

### COUNCIL MEETING

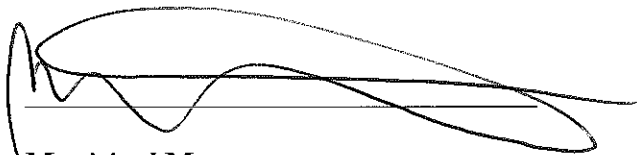
**Members:** G Govender (Speaker), OL Nhaca, (Mayor), Deputy Mayor (Vacant), H Mbatha (Whip of Council), SK Shandu, DN Ngema, SO Nxele, JM Banda, AM Baardman, BC Fakazi, ME Ngidi, NJ Mpanza, TT Dube, S Sithole, N Qwabe, WN Mtambo, BP Ndlovu, SS Mthiyane, CM Naicker, SB Ntuli, NS Bhengu, NH Sithole, NC Mdletshe, V Mwandla, SP Khuzwayo, TC Nxele, SG Mcineka, V Govender, SL Cele, TT Mkhize, K Naidoo, B Mvulana, M Vembali, NA Singh, R Pooran, TN Mthethwa, T Colley, P Naidoo, F Abrahams, NJ Mbonambi, CM Ntleko, MM Madlala, PS Shezi, EM Kolia, MM Sibisi, JF Magwaza, PF Masuku, NS Sewraj, S Zungu, SC Mwandla, AA Singh, DH Mthembu, PL Zungu, SC Pandaram, SP Ashworth, CP Dumakude, TT Sithole, MM Mthiyane & S Kheswa

**Traditional Leaders:** Inkosi V Mathonsi, Inkosi VS Mthembu

**Officials:** Municipal Manager, Executive Directors, Chief Operations Officer, Directors, Head IGR/Mayoral affairs and Head of SCM

### NOTICE OF COUNCIL MEETING

Notice is given that a **MEETING** of the **KWADUKUZA COUNCIL** will be held on **TUESDAY, 30 MAY 2023,** at the **TOWN HALL, KWADUKUZA, COMMENCING AT 09H00 am** for the purpose of discussing the items on the agenda.



**Municipal Manager**

**NJ Mdakane**

**24/04/2023**

<b>KWADUKUZA MUNICIPALITY</b> <b>BUSINESS UNIT: FINANCE BUSINESS UNIT</b>	
REF: C2348	COUNCIL : 31 / 05 / 2023
SUBJECT:	APPROVAL OF THE FINAL BUDGET - 2023/2024 MTREF

**PURPOSE:**

To table, for formal approval by Council the Final Medium Term Revenue and Expenditure Framework (MTREF) for 2023/2024 financial year as well as the indicative budget for 2024/2025 and 2025/2026 financial years in terms of Chapter 4, Section 24 of the Municipal Finance Management Act, no 56 of 2003.

**MAIN SUBMISSION:**

In terms of Chapter 4, section 24 of the Municipal Finance Management Act, no 56 of 2003, the Operational and Capital Budgets for the 2023/2024 financial year and the subsequent two years are presented for the Council's consideration.

The submitted item will address the following salient matters contained within the budget submission:

- Operational Budget
- Capital Budget
- Amendments to the IDP
- Rating Structures
- Tariff Of Charges
- Proposed Tariff Structure
- Budget Related Policies

- Budget Assumptions
- Measurable Performance Indicators for Revenue
- Consultations
- Budget Recommendations/Resolutions

The budget undertaken in the mSCOA environment is significantly more complex due to the requirement to update the budget onto the financial system prior to the consideration by Council. The compliance "A Schedule" is thereafter electronically generated from the system as opposed to being completed manually. Due to various restrictions placed on the process it is no longer possible to update these files manually. This process was rendered even more complex by the volume of data-strings introduced by the Flood Disaster projects.

In addition, the balancing of the various critical service delivery orientated priorities of Council required a significant amount of time by management and the Budget Steering Committee as a result of the growing needs of KwaDukuza when compared to the constrained revenue.

As a result of the above two significant factors , the executive summary together with the compliance annexures will be submitted as a supplementary agenda. The detailed Operating Budget , Capital Budget and Tariff of Charges are however attached for Councils' consideration.

## OPERATIONAL BUDGET

The detailed operational budget as outlined in the attached budget pack contains the budget information for the upcoming budget year under consideration, i.e., 2023/2024 as well as the subsequent two financial years.

Consistent with the 2022/2023 budget, the 2023/2024 budget focuses on the priorities of Council as outlined in the IDP. These are listed below:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Safe and Secure Environment
- Spatial Analysis
- Environmental Management

The following pertinent issues are highlighted for Council's information:

- Final rates tariffs have been budgeted to increase by 6.5% and the refuse tariffs are deemed to increase by an average of 9,5%.
  
- The main driver of service charges is the increase in the electricity tariffs. Final electricity tariffs have been budgeted to increase by 15,1% subject to the consultation and approval from NERSA. Bulk Purchases have been budgeted to increase by 18,49% , which is in line with NERSA pronouncements in this matter.
  
- Employment and other contractual commitments appear to be increasing at a faster rate than the growth rate of the municipal revenue base. There is a danger to the long term financial sustainability of the municipality should this trend continue. The



employee related costs are budgeted to increase by 5,4%. In addition, provisions for notch increases as well as possible re-gradings of the municipality have been made.

- Depreciation and asset impairment is expected to increase as a result of the completion and commissioning of various completed capital projects. This is further aggravated with the implementation of the Disaster Grant funded projects

## **CAPITAL BUDGET**

- The detailed Final capital budget amounts to R 950,898,021.00 for the 2023/2024 financial year.
- The tables below are indicative of the capital allocation per Business Unit and per funding sources: -
- The major aspects of the capital budget are listed below :
  - i. Increased focus on Civil and Electrical Infrastructure.
  - ii. Increased focus on catalytic projects to stimulate economic growth.
  - iii. Disaster Related Grant Funded Projects.

CAPITAL BUDGET PER FUNCTION	2023/24 FINAL BUDGET	2024/25 Final Budget	2025/26 Final Budget	TOTAL OVER MTREF
Community and Social Services	11,649,244.00	20,250,410.00	10,000,000.00	41,899,654.00
Energy Sources	149,643,075.00	189,878,497.00	66,509,166.00	406,030,738.00
Executive and Council	10,400,000.00	5,000,000.00	-	15,400,000.00
Finance and Administration	16,912,919.00	7,450,000.00	3,250,000.00	27,612,919.00
Housing	4,700,000.00	10,925,000.00	-	15,625,000.00
Planning and Development	4,186,266.00	300,000.00	350,000.00	4,836,266.00
Public Safety	20,343,336.00	900,000.00	-	21,243,336.00
Road Transport	702,590,886.00	112,027,876.00	55,372,663.00	869,991,425.00
Sport and Recreation	23,931,495.00	18,200,000.00	4,200,000.00	46,331,495.00
Waste Management	6,540,800.00	12,500,000.00	-	19,040,800.00
<b>TOTAL CAPITAL BUDGET</b>	<b>950,898,021.00</b>	<b>377,431,783.00</b>	<b>139,681,829.00</b>	<b>1,468,011,633.00</b>

CAPITAL BUDGET FUNDING	2023/24 FINAL BUDGET	2024/25 Final Budget	2025/26 Final Budget	TOTAL OVER MTREF
Fund:Capital:Borrowing:Non-current:Annuity and Bullet Loans:Development Bank of South Africa:Specify	30,000,000.00	72,000,000.00	-	102,000,000.00
Fund:Capital:Transfer from Operational Revenue	220,465,245.00	219,654,392.00	52,681,340.00	492,800,977.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Energy Efficiency and Demand Side Management Grant	4,347,826.00	3,478,261.00	-	7,826,087.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Integrated National Electrification Programme Grant	9,391,305.00	13,043,478.00	13,627,826.00	36,062,609.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Disaster Recovery Grant	622,463,602.00	-	-	622,463,602.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Municipal Infrastructure Grant	50,763,043.00	53,030,652.00	55,372,663.00	159,166,358.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:National Government:Neighbourhood Development Partnership Grant	13,267,000.00	16,000,000.00	18,000,000.00	47,267,000.00
Fund:Capital:Transfers and Subsidies:Monetary Allocations:Provincial Government:KwazuluNatal:Infrastructure:Housing Accreditation Funding	200,000.00	225,000.00	-	425,000.00
<b>TOTAL CAPITAL BUDGET FUNDING</b>	<b>950,898,021.00</b>	<b>377,431,783.00</b>	<b>139,681,829.00</b>	<b>1,468,011,633.00</b>

- The capital budget relates to projects for which the Council will be securing the available funding sources either through borrowings, internal capital funds, grants, and public contributions.
- Capital expenditure funded by means of a grant can only commence if written or gazetted allocations are in place.
- Capital expenditure which is not funded via DORA or Provincial Gazetted allocations can only commence if funds are received or a letter of unconditional commitment is received from the funding agency.
- The increase in the capital budget when compared to the draft budget is significantly due to the R577m(excluding vat) allocation of the R1,2bn Disaster Recovery Grant which was received on the 17<sup>th</sup> March 2023. The disaster grant allocation is to be spent by the end of April 2024.

Roll-overs of certain internally funded projects from the various Business Units have also been considered into the final capital budget. No roll-overs of Disaster Grant Funded projects have been submitted by the respective Business Unit.

### **AMENDMENTS TO THE INTEGRATED DEVELOPMENT PLAN**

The amendments to the Final IDP have been considered in the completion of the 2023/2024 Final MTREF. A separate item dealing specifically with the IDP has been tabled for consideration.

**RATING STRUCTURES**

In terms of the Final Rates Policy 2023/24, the Municipality may levy different rates for different categories of properties. The rating structure for 2023/24 financial year is proposed as follows:

- 0.9214 cents in the Rand on the market value in respect of residential properties (including bed and breakfast establishments consisting of three bedrooms or less), and property categories not stated hereunder.
- 2.8504 cents in the Rand on the market value in respect of residential properties used for commercial purposes (including bed and breakfast establishments comprising more than 3 bedrooms, apartment and villa establishments, and guesthouses of up to six rooms).
- 0.2315 cents in the Rand on the market value in respect of agricultural properties and public service infrastructure properties.
- 2.8504 cents in the Rand on the market value in respect of industrial, business, and commercial properties, mining properties, vacant properties, public benefit organisations, properties used for public service purposes, and properties used for worship.
- 2.8504 cents in the Rand on the market value in respect of guesthouses of more than 6 rooms.
- 5 cents in the Rand in respect of the unauthorised or illegal development or use and abandoned property or building.
- An additional 0.34 cents in the Rand on the market value in respect of commercial properties situated within the Special Rating Area as designated by Council.
- That the first R50 000 of all vacant residential properties owned by registered indigent beneficiaries be exempt from the calculation of rates.
- The first 30% of all Public Service Infrastructure (PSI) properties be exempt from the calculation of rates.

## Exemptions, rebates, and reductions

In terms of qualifying criteria set out in the rates policy of the Council, the 2023/2024 rates be subject to the following exemptions, rebates, and reductions:

- A general rebate, applicable in the 2023/2024 financial year only, in respect of all categories of properties, excluding properties in receipt of developers' rebates and unauthorised or illegal development or use and Abandoned Property Building: 25%

The following shall apply after deduction of the general rebate:

- Pensioners and Disability Grantees rebates:

Applicants under the age of 65 years - 25%

Applicants between 65 and 75 years - 30%

Applicants older than 75 years - 35%

- Agricultural properties: 50%
- Rebate: child headed households: 100%
- Excluded Services Rebate: 15%  
(Applicable only in respect of existing service level agreements)
- Places of worship: 100%
- Public benefit organizations: 100%
- Land reform beneficiaries: 100%
- State land: 100%

- Commercial Developers incentives:

100% rebate	Year 1
90% rebate	Year 2
80% rebate	Year 3
70% rebate	Year 4
60% rebate	Year 5
No Incentive	From year 6 onwards

Please note that the general rebate is not applicable to commercial developers.

Residential Developers incentives, applicable only in respect of existing service level agreements:

100% rebate	Year 1
100% rebate	Year 2
90% rebate	Year 3
80% rebate	Year 4
70% rebate	Year 5
60% rebate	Year 6
50% rebate	Year 7
No Incentive	From year 8 onwards

Please note that the general rebate is not applicable.

- 100% rebate in respect of the following PSI properties (phasing out of rates):

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

- water or sewer pipes, ducts or other conduits, dams, water supply reservoirs, water treatment plants or water pumps forming part of a water or sewer; and
- Railway lines forming part of a national railway system.

**Date of operation of determination of rates**

That this determination comes into operation on 01 July 2023.

**Final date for payment of rates:**

- **Annual payment of rates:** That the final date for the payment of annual rates be fixed at 30 September 2023. Interest and administration charges will be raised in terms of Council's Credit Control & Debt Collection Policy and Tariff of Charges. Any capital rates outstanding as at 30 November 2023 will be subject to an administration charge of 10% as stipulated in Council's Credit Control Policy and Tariff of Charges.
- **Monthly rates payments:** That rates may be paid in 11 (eleven) equal instalments with the first instalment payable on or before the last municipal working day of August 2023. Thereafter each monthly instalment must be paid on or before the last working day of each month and provided that interest will accrue at 10% per annum in terms of Council's Credit Control & Debt Collection Policy and Tariff of Charges if an instalment is not paid by the last working day of the month. Any capital rates outstanding as at 30 June 2024 will be subject to an administration charge of 10% as stipulated in Council's Credit Control & Debt Collection Policy and Tariff of Charges.
- Council will by special arrangement with individual property owners agree that rates be paid annually. Application to pay rates on an annual basis must be completed by 15 July 2023.

**Tariff of charges**

- That the Council approve the amendments to its Tariff of Charges (noting that the electricity tariffs are pending approval by NERSA) as depicted on the schedules annexed hereto, and that these tariffs come into operation on 1 July 2023.
- That Council note that all tariffs listed in the Tariff of Charges will be subject to the payment of value added tax, except for fines, refundable deposits, and interest charges, and where specifically indicated as inclusive of value added tax.

**TARIFF OF CHARGES**

Attached is the detailed Final tariff of charges.

**PROPOSED TARIFF STRUCTURE**

It is proposed that Council's tariff of charges be increased as follows and be advertised to the general public for implementation with effect from 1 July 2023:

- Refuse Removal charges - various as per tariff of charge with an average increase of 9,5%
- Electricity charges - various as per tariff of charge.
- Miscellaneous tariffs - various (see tariff of charges document)



**BUDGET RELATED POLICIES**

The following Budgeted Related Policies have been reviewed as part of the MTREF development :

- ✓ Rates Policy
- ✓ Credit Control & Debt Collection Policy
- ✓ Indigent Policy
- ✓ Tariff Policy
- ✓ Cash Management & Investment Policy
- ✓ Borrowing Policy
- ✓ Virement Policy
- ✓ Budget Policy
- ✓ Funding & Reserves Policy
- ✓ Asset Management Policy
- ✓ Long Term Financial Planning Policy
- ✓ Policy on Infrastructure, Investment & Capital Projects
- ✓ Supply Chain Management Policy
- ✓ Supply Chain Management Policy for Infrastructure Procurement and Delivery Management

The above policies have been tabled as separate items for Council's consideration.

## **BUDGET ASSUMPTIONS**

In the compilation of the MTREF, the following significant assumptions are highlighted for Council. The detailed budget pack will feature the complete budget assumptions:

- Normal inflationary increases and economic pressures, especially
  - Consumer Price Index inflations – impacting the general tariff increases levelled by the municipality.
  - Higher unemployment rate – resulting in an increase in indigent households within the KwaDukuza Jurisdiction.
  - Global Economic status – thus hindering the consumer’s ability to timeously settle debt. A conservative approach is used for projecting revenue.
  - The National Energy Regulator of South Africa (NERSA) has approved Eskom’s tariff application for the supply of bulk electricity at 18,49%.
  - Interest rates for borrowings and investment of funds.
  - Credit ratings outlook – lower investment grade status.
  
- Zero-based budgeting for 2023/2024
  - Zero-based budgeting is defined as a process where every Business Unit function is reviewed comprehensively and each expenditure must be approved, rather than increased.
  - It requires the budget request to be justified in complete detail by each business Unit rather than just increasing its expenditure from the previous year.
  - Each business Unit to justify the adjustment to salaries and related expenditure (leave, overtime, training, protective clothing etc.) based on departmental operations and workforce requirements.

- Each business Unit to critically analyse fixed costs to determine any possible variances.
  - Each Business Unit to justify the movement in variable costs with reference to the improved service delivery.
  - Each Business Unit to consider the effects of variances in the operating budget (staff costs, fuel, security, etc.) as a result of increased capital expenditure.
  - Each Executive Director hereby warrants that the budget submitted for their Business Unit has been approved by themselves and does not contravene any legislation or policies of Council and is in accordance with the strategic objectives of Council.
  - In certain instances where contracts or commitments exist incremental budgets have also been considered.
- Final Property rates randage increase of
    - 6,5% in 2023/2024 financial year and 25% rebate where applicable.
  - Effect of ring-fencing of the Electricity Services
  - On average, the Council proposes increases 15,1% in the Electricity tariffs(subject to NERSA approval).
  - Supply and distribution of electricity continues under the municipal licence over duration of the MTREF.
  - Final Refuse removal tariff increased as follows
    - An average of 9,5% in 2023/2024

- Provision for an average of 5,4% increase for all staff remuneration costs in addition to the provision for notch increase and the possible municipal regrade.
- Partnership programmes with the National and Provincial Government.
- There have been no changes made to the present powers and functions of the KDM during the budget year.
- The average long-term cost of borrowings is 12%
- Consumer's ability to pay municipal accounts will be restricted for the upcoming year.
- The national GDP outlook will stabilise but not improve for the 2023/2024 financial year.
- The ratings outlook for South Africa will not significantly improve for the 2023/2024 financial year.
- Volatility in fuel prices for the upcoming year will significantly impact operations.
- Household consumption of electricity for the duration of the MTREF will remain consistent.
- The municipal indigent base may also increase as a result of the current economic conditions which will lead to a higher provision to indigent support. This will be evaluated monthly.

- There are no changes to the demarcation boundaries factored into the municipal budget.
- That measures to improve energy losses and increase billings will result in increased funding availability to allocate to Business Units during the adjustment budget.

### **MEASURABLE PERFORMANCE INDICATORS FOR REVENUE**

The following measurable performance indicators for revenue collections be set:

- Electricity income .....minimum collection rate of 95%
- Property rates income .....minimum collection rate of 95%
- Refuse income ..... minimum collection rate of 95%

### **CONSULTATIONS**

Her Worship, The Honourable Mayor, Cllr OL Nhaca

All Business Units in the form of individual and consolidated meetings

Chief Financial Officer

The Municipal Manager

Provincial Treasury

Budget Steering Committee

<b>RECOMMENDATIONS</b>
------------------------

**1. FINAL ESTIMATES OF INCOME & EXPENDITURE**

**THAT** in terms of Section 24 of the Municipal Finance Management Act, 56 of 2003:-

- (i) The Final Annual Budget of the Municipality for the Financial year 2023/2024; and  
Indicative allocations for the two projected outer years 2024/2025 and 2025/2026; and the multi – year and single year capital appropriations are noted as set-out in **Sections 1.4, 2.11 and 2.13.**

Budgeted Financial Performance (Revenue and Expenditure by Standard Classification) – **(Table A2)**

Budgeted Financial Performance ( Revenue and Expenditure by Municipal Vote) – **(Table A3)**

Budgeted Financial Performance ( revenue by Source and Expenditure by Type) – **(Table A4)**

Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source **( Table A5).**

- (ii) That the Final financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables:

Budgeted Financial Position **(Table A6)**

Budgeted Cash Flows **(Table A7)**

Asset Management **(Table A9)**

Basic Service Delivery Measurements **(Table A10)**

## **2. DETERMINATION OF RATES**

In terms of the Final Rates Policy 2023/24, the Municipality may levy different rates for different categories of properties. The rating structure for 2023/24 financial year is proposed as follows:

- 0.9214 cents in the Rand on the market value in respect of residential properties (including bed and breakfast establishments consisting of three bedrooms or less), and property categories not stated hereunder.
- 2.8504 cents in the Rand on the market value in respect of residential properties used for commercial purposes (including bed and breakfast establishments comprising more than 3 bedrooms, apartment and villa establishments, and guesthouses of up to six rooms).
- 0.2315 cents in the Rand on the market value in respect of agricultural properties and public service infrastructure properties.
- 2.8504 cents in the Rand on the market value in respect of industrial, business, and commercial properties, mining properties, vacant properties, public benefit organisations, properties used for public service purposes, and properties used for worship.
- 2.8504 cents in the Rand on the market value in respect of guesthouses of more than 6 rooms.
- 5 cents in the Rand in respect of the unauthorised or illegal development or use and abandoned property or building.
- An additional 0.34 cents in the Rand on the market value in respect of commercial properties situated within the Special Rating Area as designated by Council.
- That the first R50 000 of all vacant residential properties owned by registered indigent beneficiaries be exempt from the calculation of rates.
- The first 30% of all Public Service Infrastructure (PSI) properties be exempt from the calculation of rates.

## **3. Exemptions, rebates, and reductions**

In terms of qualifying criteria set out in the rates policy of the Council, the 2023/2024 rates be subject to the following exemptions, rebates, and reductions:

- A general rebate, applicable in the 2023/2024 financial year only, in respect of all categories of properties, excluding properties in receipt of developers' rebates and unauthorised or illegal development or use and Abandoned Property Building: 25%

The following shall apply after deduction of the general rebate:

- Pensioners and Disability Grantees rebates:

Applicants under the age of 65 years - 25%

Applicants between 65 and 75 years - 30%

Applicants older than 75 years - 35%

- Agricultural properties: 50%
- Rebate: child headed households: 100%
- Excluded Services Rebate: 15%  
(Applicable only in respect of existing service level agreements)
- Places of worship: 100%
- Public benefit organizations: 100%
- Land reform beneficiaries: 100%
- State land: 100%
- Commercial Developers incentives:

100% rebate Year 1

90% rebate Year 2

80% rebate Year 3

70% rebate Year 4

60% rebate Year 5

No Incentive From year 6 onwards



Please note that the general rebate not applicable to commercial developers.

Residential Developers incentives, applicable only in respect of existing service level agreements:

100% rebate	Year 1
100% rebate	Year 2
90% rebate	Year 3
80% rebate	Year 4
70% rebate	Year 5
60% rebate	Year 6
50% rebate	Year 7
No Incentive From year 8 onwards	

Please note that the general rebate is not applicable.

- 100% rebate in respect of the following PSI properties (phasing out of rates):
  - national, provincial, or other public roads on which goods, services or labour move across a municipal boundary.
  - water or sewer pipes, ducts or other conduits, dams, water supply reservoirs, water treatment plants or water pumps forming part of a water or sewer; and
  - Railway lines forming part of a national railway system.

#### **4. Date of operation of determination of rates**

That this determination is proposed to come into operation on 01 July 2023.

#### **5. Final date for payment of rates:**

- **Annual payment of rates:** That the final date for the payment of annual rates be fixed at 30 September 2023. Interest and administration charges will be raised in terms of Council's Credit Control & Debt Collection Policy

and Tariff of Charges. Any capital rates outstanding as at 30 November 2023 will be subject to an administration charge of 10% as stipulated in Council's Credit Control Policy and Tariff of Charges.

- **Monthly rates payments:** That rates may be paid in 11 (eleven) equal instalments with the first instalment payable on or before the last municipal working day of August 2023. Thereafter each monthly instalment must be paid on or before the last working day of each month and provided that interest will accrue at 10% per annum in terms of Council's Credit Control & Debt Collection Policy and Tariff of Charges if an instalment is not paid by the last working day of the month. Any capital rates outstanding as at 30 June 2024 will be subject to an administration charge of 10% as stipulated in Council's Credit Control & Debt Collection Policy and Tariff of Charges.
- Council will by special arrangement with individual property owners agree that rates be paid annually. Application to pay rates on an annual basis must be completed by 15 July 2023.

## **6. Tariff of charges**

- That the Council approve the amendments to its Tariff of Charges (noting that the electricity tariffs are pending approval by NERSA) as depicted on the schedules annexed hereto, and that these tariffs come into operation on 1 July 2023.
- That Council note that all tariffs listed in the Tariff of Charges will be subject to the payment of value added tax, except for fines, refundable deposits, and interest charges, and where specifically indicated as inclusive of value added tax.

### **Proposed tariff structure**

It is proposed that Council's tariff of charges be increased as follows with effect from 1 July 2023:

- Refuse Removal charges - various as per tariff of charge with an average of 9,5%
- Electricity charges - various as per tariff of charge (subject to NERSA approval)
- Miscellaneous tariffs - various (see tariff of charges document)

## **7. BUDGET RELATED POLICIES**

**THAT** Council approve the policies with effect from 01 July 2023, the following Budget Related Policies have been tabled as a separate item:

- Rates Policy
- Credit Control & Debt Collection Policy
- Indigent Policy
- Tariff Policy
- Investment & Cash Management Policy
- Borrowing Framework Policy and Guidelines
- Virement Policy
- Budget Policy
- Funding and Reserves Policy
- Assets Management Policy
- Long Term Financial Planning Policy
- Infrastructure, Investments & Capital Projects
- Supply Chain Management Policy

- Supply Chain Management Policy for Infrastructure Procurement and Delivery Management

The effective implementation date of all revised policies is the 1<sup>st</sup> July 2023. (This excludes the SCM policy which has been approved via C 1995/2023)

## **8. MEASURABLE PERFORMANCE INDICATORS FOR REVENUE**

**THAT** the following measurable performance indicators for revenue collections be set:

- Electricity income ..... minimum collection rate of 95%
- Property rates income ..... minimum collection rate of 95%
- Refuse income ..... minimum collection rate of 95%

**9. THAT** it be noted that property rates are deemed zero rated in the treatment of Value Added Tax (VAT).

**10. THAT** it be noted that in respect of Capital Expenditure Estimates:

In those instances where information has been provided in terms of Section 19(2) (b) of the Municipal Finance Management Act No. 56 of 2003, the approval of the final capital budget constitutes final project approval for the specific projects as reflected in the detailed capital budget.

Where information in terms of Section 19(2) (b) of the MFMA is not provided, specific project approval is to be sought from Council during the course of the year prior to any spending taking place on these projects during the year. It be noted that should any expenditure be incurred on any of these projects without compliance with Section 19(2) of the MFMA such expenditure may be deemed as irregular or unauthorised.

11. **THAT** any savings on the capital budget is to be retained and not transferred to any other vote.
12. **THAT** for projects which have multiple sources of funding, any savings on the project attributable to the outcome of the competitive bidding processes of the council shall be apportioned in the following order of priority:
  - o Reduction in council contribution towards the project.
  - o Reduction of the loan funding portion of the project.
13. **THAT** in terms of the priority in the execution of the capital budget, priority should first be given to all projects that have been rolled over of which are primarily grant funded. Upon completion of all rolled over projects can the Business Units commence with their new projects. The cash flow estimates of the municipality should be noted in this regard.
14. In terms of Section 62(1)(a) of the Municipal Finance Management Act No. 56 of 2003, it be noted that new projects for the 2023/2024 financial year can only proceed once full business and operating plans indicating efficient, effective, and economical use of all assets to be acquired have been tabled and approved before council. This shall be the responsibility of the respective Executive Director undertaking the project.
15. **THAT** in pursuance of the above and in terms of section 62(1) (c) read together with section 78 of the Municipal Finance Management Act No. 56 of 2003, the Municipal Manager as well as all Executive Directors are to ensure that they develop and maintain efficient, effective, and transparent systems of financial, risk management and internal control in terms of projects within their directorates that have been approved for execution. That is be noted that the respective Head of the Business Unit is ultimately responsible for budget and financial management of their respective Business Units.
16. **THAT** it be noted that should any roll-overs of grant funding persist into the 2023/2024 financial year, the respective Executive Director ensure the necessary detail motivations are completed for approval by National

Treasury, Provincial Treasury, or the relevant transferring officer. This must be done within the timeframes and formats specified by the relevant regulating authority.

In the event that the National/Provincial Treasury does not approve the roll-over of such funds or even a portion of the funds (Section 21 of DORA), then council will have to fund these projects out of internal funding, and this will result in the reprioritisation of the capital budget for the 2023/2024 to 2025/2026 financial years in order to avoid cash flow and financial problems for the KwaDukuza Municipality. It is further noted that this motivation should be provided to the Finance Business Unit by 30 June 2023.

- 17. THAT** Business Units may not incur any grant funded expenditure unless such grant has been transferred to KwaDukuza Municipality or alternately the municipality has received an inalienable letter of commitment from the funding agency/transferring authority and the relevant Business Unit has obtained a Council resolution approving bridge funding of this grant.
- 18. THAT** in compliance with relevant sections of the Municipal Finance Management Act, Municipal Property Rates Act and the Municipal Systems Act, the budgets, rate, and tariff determinations are published locally.
- 19. THAT** the respective Business Units, under the leadership of the Electricity Business unit, immediately develop and implement a measurable plan to reduce Energy losses. This plan must be reported on a fortnightly basis to the Local Command Council. Such plan must be included in the Performance Agreements of the relevant Business Units.

---

**Author (s) :** A Nunkumar (Director: Budget and Compliance)  
 : Mthandeni Nene (Director: Revenue)  
 : Sibusiso Chonguene (Director: Expenditure)  
 : S Cundasamy (Manager: Budget)

**Approved/Comments**



SM Rajcoomar

**Chief Financial Officer**

**(032) 437 5505**

**Endorsed:**



NJ Mdakane

**Municipal Manager**

**Date:**



**2023/24 FINAL  
OPERATIONAL BUDGET**



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Operational Buildings: Depots	8,004	8,004	8,410	8,831	Expenditure	Refuse Service (Dept 255)
2024	255260810 Sundry Oils and Feul	3,835,812	4,358,673	4,027,598	4,228,978	Expenditure	Refuse Service (Dept 255)
2024	255235010 Buildings and Fences Maintenance	200,004	200,004	210,000	220,500	Expenditure	Refuse Service (Dept 255)
2024	Waste Disposal Revenue	-	15,000	-	16,852	Revenue	Refuse Service (Dept 255)
2024	255200000 Basic Salary and Wages	10,588,368	10,974,365	11,117,784	11,673,673	Expenditure	Refuse Service (Dept 255)
2024	255235230 Vehicles and Plant	3,588,624	3,588,624	3,768,060	3,956,463	Expenditure	Refuse Service (Dept 255)
2024	Trade and Other Receivables from Exchange		500,004	525,000	551,250	Gains and Loss	Refuse Service (Dept 255)
2024	Transactions: Waste		9,996	10,500	11,025	Gains and Loss	Refuse Service (Dept 255)
2024	255 Furniture and Equipment Losses		300,000	315,000	330,750	Gains and Loss	Refuse Service (Dept 255)
2024	255 Community Facilities Losses		999,996	1,050,000	1,102,500	Gains and Loss	Administration General (Dept 025)
2024	025 Computer Equipment Losses		50,004	52,500	55,125	Gains and Loss	Administration General (Dept 025)
2024	025 Machinery and Equipment Impairment Loss		1,500,000	1,575,000	1,653,750	Gains and Loss	Administration General (Dept 025)
2024	025 Investment Property Losses		50,004	52,500	55,125	Gains and Loss	Museum (Dept 031)
2024	031 Furniture and Equipment Losses		1,500,000	1,575,000	1,653,750	Gains and Loss	Sports and Recreation
2024	075 Community Assets		50,004	52,500	55,125	Gains and Loss	Beach Amenities
2024	015 Machinery and Equipment Impairment Loss		99,996	105,000	110,250	Gains and Loss	042 Fire and Emergency Services
2024	042 Furniture and Office Equipment Impairment Loss		3,999,996	4,200,000	4,410,000	Gains and Loss	Budget & Treasury Office (Dept 215)
2024	Other Receivables from Non-exchange Revenue:		50,004	52,500	55,125	Gains and Loss	Budget & Treasury Office (Dept 215)
2024	Property Rates		50,004	52,500	55,125	Gains and Loss	Human Resources (Dept 021)
2024	215 Furniture and Office Equipment Impairment Loss		200,004	210,000	220,500	Gains and Loss	035 Law Enforcement Administration
2024	Intangible Assets: Losses		99,996	105,000	110,250	Gains and Loss	041 Law Enforcement
2024	Other Receivables from Non-exchange Revenue: On Specific Acc		50,004	52,500	55,125	Gains and Loss	Vehicle Testing (Dept 046)
2024	041 Machinery and Equipment Impairment Loss		99,996	105,000	110,250	Gains and Loss	Stores and Procurement (Dept 220)
2024	046 Furniture and Office Equipment Impairment Loss		30,000	31,500	33,075	Gains and Loss	Library (Dept 030)
2024	220 Furniture and Office Equipment Impairment Loss		300,000	315,000	330,750	Gains and Loss	Library (Dept 030)
2024	030 Furniture and Equipment Losses		50,004	52,500	55,125	Gains and Loss	Library (Dept 030)
2024	030 Community Facilities Losses		9,996	10,500	11,025	Gains and Loss	Cemetery (Dept 056)
2024	030 Computer Equipment Impairment Loss		350,004	367,500	385,875	Gains and Loss	Cemetery (Dept 056)
2024	056 Furniture and Equipment Losses		2,000,004	2,100,000	2,205,000	Gains and Loss	Roads and Stormwater (Dept 170)
2024	056 Community Facilities Losses		5,000,004	5,250,000	5,512,500	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Storm water Impairment loss		50,004	52,500	55,125	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Roads Impairment Loss		4,000,004	2,100,000	2,205,000	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Furniture and Equipment Losses		500,004	525,000	551,250	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Roads Infrastructure Losses		99,996	105,000	110,250	Gains and Loss	Mechanical Workshop (Dept 360)
2024	170 Community Facilities Losses		350,004	367,500	385,875	Gains and Loss	Mechanical Workshop (Dept 360)
2024	Transport Assets: Losses		2,000,004	2,100,000	2,205,000	Gains and Loss	Electricity Administration (Dept 400)
2024	360 Transport Asset Impairment Loss						
2024	400 Electrical Impairment loss						

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	400 Furniture and Equipment Losses		50,004	52,500	55,125	Gains and Loss	Electricity Administration (Dept 400)
2024	400 Electrical Infrastructure Losses		1,350,000	1,417,500	1,488,375	Gains and Loss	Electricity Administration (Dept 400)
2024	Post Retirement Long Service Awards Losses (Electricity)		997,104	1,046,959	1,099,307	Gains and Loss	Electricity Administration (Dept 400)
2024	Trade and Other Receivables from Exchange						
2024	Transactions: Elect		2,300,004	2,415,000	2,535,750	Gains and Loss	Electricity Administration (Dept 400)
2024	Post Retirement Medical Losses (Electricity)		4,824,000	5,065,200	5,318,460	Gains and Loss	Electricity Administration (Dept 400)
2024	Land: Losses		99,996	105,000	110,250	Gains and Loss	Council General Expenses (Dept 020)
2024	Post Retirement Long Service Awards Losses (Rates and General)						
2024	Genera		1,495,656	1,570,438	1,648,960	Gains and Loss	Council General Expenses (Dept 020)
2024	Post Retirement Medical Losses (Rates and General)		7,236,000	7,597,800	7,977,690	Gains and Loss	Council General Expenses (Dept 020)
2024	032 Community Facilities Losses		249,996	262,500	275,625	Gains and Loss	Economic Development and Planning (Dept 032)
2024	154 Community Facilities Losses		249,996	262,500	275,625	Gains and Loss	Town Planning (Dept 154)
2024	210 Computer Equipment Impairment Loss		50,004	52,500	55,125	Gains and Loss	Information Technology (Dept 210)
2024	210 Furniture and Office Equipment Impairment Loss		50,004	52,500	55,125	Gains and Loss	Information Technology (Dept 210)
2024	Trade and Other Receivables from Exchange						
2024	Transactions: Waste	500,004				Gains and Loss	Refuse Service (Dept 255)
2024	255200230 Workmen's Compensation	114,612	112,893	120,339	126,356	Expenditure	Refuse Service (Dept 255)
2024	255200160 Bargaining Council Levies	9,000	10,344	9,449	9,922	Expenditure	Refuse Service (Dept 255)
2024	Printing Stationery 255260100	8,424	27,000	8,845	9,287	Expenditure	Refuse Service (Dept 255)
2024	255261530 Tracking Fees	25,848	25,848	27,146	28,503	Expenditure	Refuse Service (Dept 255)
2024	Cleansing Materials 255260200	126,360	126,360	132,678	139,312	Expenditure	Refuse Service (Dept 255)
2024	255261100 Protective Clothing	438,468	686,400	460,393	483,412	Expenditure	Refuse Service (Dept 255)
2024	255200080 Group Life Insurance	98,868	164,615	103,816	109,007	Expenditure	Refuse Service (Dept 255)
2024	255 Computer Equipment Depreciation	5,232	5,232	5,490	5,765	Expenditure	Refuse Service (Dept 255)
2024	Solid Waste Infrastructure: Waste Transfer Stations	12,588	12,588	13,218	13,879	Expenditure	Refuse Service (Dept 255)
2024	255200190 Cellular and Telephone Allowance	11,796	16,672	12,382	13,001	Expenditure	Refuse Service (Dept 255)
2024	255235420 Refuse Receptacles	32,856	32,856	34,496	36,221	Expenditure	Refuse Service (Dept 255)
2024	255 Machinery and Equipment Depreciation	10,716	10,716	11,257	11,820	Expenditure	Refuse Service (Dept 255)
2024	Sale of Wheelie Bins	-	54,816	57,550	60,428	Revenue	Refuse Service (Dept 255)
2024	255 Furniture and Equipment Losses	9,996				Gains and Loss	Refuse Service (Dept 255)
2024	Community Facilities: Public Open Space	18,636	18,636	19,564	20,542	Expenditure	Refuse Service (Dept 255)
2024	255200060 Overtime: Structured	2,766,540	2,766,540	2,904,872	3,050,115	Expenditure	Refuse Service (Dept 255)
2024	255 Community Facilities Losses	300,000				Gains and Loss	Refuse Service (Dept 255)
2024	255055095 Equitable Share	-	28,116,540	-	36,163,439	Revenue	Refuse Service (Dept 255)
2024	255200200 Unemployment Insurance Fund	107,676	151,908	113,058	118,711	Expenditure	Refuse Service (Dept 255)
2024	255200140 Pension or Provident Fund	2,375,136	2,330,823	2,493,889	2,618,583	Expenditure	Refuse Service (Dept 255)
2024	255200110 Medical Aid	936,900	744,401	983,751	1,032,939	Expenditure	Refuse Service (Dept 255)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	255 Community Facilities Depreciation	14,364	14,364	15,084	15,838	Expenditure	Refuse Service (Dept 255)
2024	255260570 Insurance General	35,988	35,988	37,785	39,674	Expenditure	Refuse Service (Dept 255)
2024	Solid Waste Infrastructure: Waste Drop-off Points	58,680	58,680	61,608	64,688	Expenditure	Refuse Service (Dept 255)
2024	255200240 Skills Development Levy	89,352	88,012	93,823	98,514	Expenditure	Refuse Service (Dept 255)
2024	255010070 Refuse Removal Fee	-	99,644,940	-	104,468,184	Revenue	Refuse Service (Dept 255)
2024	Refuse Removal (Equitable Share)	-	18,592,452	-	20,888,623	Revenue	Refuse Service (Dept 255)
2024	255260385 Free Basic Services	18,592,452	18,592,452	19,893,927	20,888,623	Revenue	Refuse Service (Dept 255)
2024	255 Furniture and Office Equipment Depreciation	7,824	7,824	8,221	8,632	Expenditure	Refuse Service (Dept 255)
2024	255200020 Leave Pay	434,364	458,347	456,078	478,882	Expenditure	Refuse Service (Dept 255)
2024	255 Roads Depreciation	36,624	36,624	38,456	40,379	Expenditure	Refuse Service (Dept 255)
2024	Roads Infrastructure: Roads	206,724	206,724	217,060	227,913	Expenditure	Refuse Service (Dept 255)
2024	255260900 Travel and Subsistence		50,000	-	-	Expenditure	Refuse Service (Dept 255)
2024	025260900 Travel and Subsistence		2,388	-	-	Expenditure	Administration General (Dept 025)
2024	023260900 Travel and Subsistence		258,504	-	-	Expenditure	Internal Audit (Dept 023)
2024	042260900 Travel and Subsistence		3,336	-	-	Expenditure	042 Fire and Emergency Services
2024	042261690 Standby Meals		24,720	-	-	Expenditure	042 Fire and Emergency Services
2024	152260900 Travel and Subsistence		1,556	-	-	Expenditure	Environmental Management (Dept 152)
2024	215260330 Refreshments		3,000	-	-	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260900 Travel and Subsistence		12,672	-	-	Expenditure	Budget & Treasury Office (Dept 215)
2024	021260900 Travel and Subsistence		27,180	-	-	Expenditure	Human Resources (Dept 021)
2024	035260900 Travel and Subsistence		1,524	-	-	Expenditure	035 Law Enforcement Administration
2024	041260900 Travel and Subsistence		900,000	-	-	Expenditure	041 Law Enforcement
2024	046260900 Travel and Subsistence		36,300	-	-	Expenditure	Vehicle Testing (Dept 046)
2024	047260900 Travel and Subsistence		1,776	-	-	Expenditure	Vehicle Licencing (Dept 047)
2024	028260900 Travel and Subsistence		4,296	-	-	Expenditure	Integrated Development Plan (Dept 028)
2024	Refreshments for Reviews - Food and beverage (4xyear)		60,000	-	-	Expenditure	Performance Management System (Dept 029)
2024	029260900 Travel and Subsistence		4,176	-	-	Expenditure	Performance Management System (Dept 029)
2024	Public Participation Travel: Subsistence 260260900		5,004	-	-	Expenditure	Public Participation (Dept 260)
2024	220260900 Travel and Subsistence		1,152	-	-	Expenditure	Stores and Procurement (Dept 220)
2024	027260900 Travel and Subsistence		4,176	-	-	Expenditure	027 Youth Development
2024	030260330 Refreshments		4,212	-	-	Expenditure	Library (Dept 030)
2024	030260900 Travel and Subsistence		43,560	-	-	Expenditure	Library (Dept 030)
2024	024260900 Travel and Subsistence		8,676	-	-	Expenditure	Corporate Communications (Dept 024)
2024	070260900 Travel and Subsistence		4,932	-	-	Expenditure	070 Parks and Gardens

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	156260900 Travel and Subsistence		8,352	-	-	Expenditure	Civic Works Administration (Dept 156)
2024	360260900 Travel and Subsistence		636	-	-	Expenditure	Mechanical Workshop (Dept 360)
2024	400260900 Travel and Subsistence		15,516	-	-	Expenditure	Electricity Administration (Dept 400)
2024	400261590 Standby Meals		758,160	-	-	Expenditure	Electricity Administration (Dept 400)
2024	020260900 Travel and Subsistence		1,000,000	-	-	Expenditure	Council General Expenses (Dept 020)
2024	020260910 Travelling and Other Expenses		1,000,000	-	-	Expenditure	Council General Expenses (Dept 020)
2024	026260900 Travel and Subsistence		5,592	-	-	Expenditure	026 Human Settlements
							Economic Development and Planning (Dept 032)
2024	032260900 Travel and Subsistence		3,336	-	-	Expenditure	Building Control (Dept 155)
2024	155260900 Travel and Subsistence		804	-	-	Expenditure	Town Planning (Dept 154)
2024	154260900 Travel and Subsistence		8,592	-	-	Expenditure	Development Control (Dept 153)
2024	153260900 Travel and Subsistence		2,040	-	-	Expenditure	
2024	022260900 Travel and Subsistence		8,340	-	-	Expenditure	Municipal Managers Office (Dept 022)
2024	210260900 Travel and Subsistence		50,640	-	-	Expenditure	Information Technology (Dept 210)
2024	255260900 Travel and Subsistence	1,020	-	1,071	1,125	Expenditure	Refuse Service (Dept 255)
2024	Refuse Service Provision for Landfill Site 255220055	1,544,400	1,544,400	1,621,620	1,702,701	Expenditure	Refuse Service (Dept 255)
2024	255 Transport Assets Depreciation	3,144,072	3,144,072	3,301,271	3,466,335	Expenditure	Refuse Service (Dept 255)
2024	255200180 Travel or Motor Vehicle Allowance	124,152	208,386	130,365	136,884	Expenditure	Refuse Service (Dept 255)
2024	255250001 Consultants	72,746,892	72,746,892	76,384,233	80,203,444	Expenditure	Refuse Service (Dept 255)
2024	255261030 Refuse Bags Contract	2,448,696	2,448,696	2,571,132	2,699,688	Expenditure	Refuse Service (Dept 255)
2024	255260260 Dump Charges	17,417,988	17,417,988	18,288,893	19,203,338	Expenditure	Refuse Service (Dept 255)
2024	Indigent Support South	26,556,312	26,556,312	27,884,133	29,278,340	Expenditure	Refuse Service (Dept 255)
2024	255261686 Street Cleansing	535,368	535,368	562,130	590,237	Expenditure	Refuse Service (Dept 255)
2024	255200010 Bonus	855,984	914,530	898,787	943,727	Expenditure	Refuse Service (Dept 255)
2024	255 Solid Waste Depreciation	230,004	230,004	241,500	253,575	Expenditure	Refuse Service (Dept 255)
2024	025 ED Basic Salary and Wages	1,300,800	1,111,081	1,365,841	1,434,133	Expenditure	Administration General (Dept 025)
2024	025260810 Sundry Oils and Fuel	80,280	100,000	120,000	130,000	Expenditure	Administration General (Dept 025)
2024	Diesel for generators	999,996	999,996	1,050,000	1,102,500	Expenditure	Administration General (Dept 025)
2024	025260070 Lease Office Machinery and Equipment	1,800,000	1,800,000	1,882,800	1,969,409	Expenditure	Administration General (Dept 025)
2024	025235010 Buildings and Fences Maintenance	600,000	800,000	900,000	1,000,000	Expenditure	Administration General (Dept 025)
2024	025200000 Basic Salary and Wages	13,329,576	17,648,335	13,996,058	14,695,861	Expenditure	Administration General (Dept 025)
2024	025235230 Vehicles and Plant	56,940	250,000	260,000	270,000	Expenditure	Administration General (Dept 025)
2024	025 ED Workmen's Compensation	18,588	14,037	19,511	20,487	Expenditure	Administration General (Dept 025)
2024	025 Workmen's Compensation	175,308	172,678	184,071	193,274	Expenditure	Administration General (Dept 025)
2024	025200160 Bargaining Council Levies	6,888	10,837	7,236	7,597	Expenditure	Administration General (Dept 025)
2024	025200070 Standby Allowance	2,428,956	2,293,200	2,550,404	2,677,924	Expenditure	Administration General (Dept 025)
2024	025 Computer Equipment Losses	999,996	-	-	-	Gains and Loss	Administration General (Dept 025)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	025260100 Printing and Stationery	1,263,600	1,300,000	1,400,000	1,500,000	Expenditure	Administration General (Dept 025)
2024	025 ED Bargaining Council Levies	144	162	152	160	Expenditure	Administration General (Dept 025)
2024	025261530 Tracking Fees	5,148	5,148	5,400	5,670	Expenditure	Administration General (Dept 025)
2024	025260200 Cleansing Materials	126,360	150,000	160,000	180,000	Expenditure	Administration General (Dept 025)
2024	025261100 Protective Clothing	126,360	150,000	160,000	180,000	Expenditure	Administration General (Dept 025)
2024	025 ED Corporate Services Travel Allowance	214,320	180,000	225,037	236,289	Expenditure	Administration General (Dept 025)
2024	025200080 Group Life Insurance	125,616	259,613	131,901	138,496	Expenditure	Administration General (Dept 025)
2024	025260710 Postage	200,076	190,000	200,000	210,000	Expenditure	Administration General (Dept 025)
2024	025261170 Lease of Buidling (Stanger Plaza)	45,240	45,240	47,320	49,496	Expenditure	Administration General (Dept 025)
2024	025 Computer Equipment Depreciation	532,968	532,968	559,611	587,592	Expenditure	Administration General (Dept 025)
2024	025 Machinery and Equipment Impairment Loss	50,004	-	-	-	Gains and Loss	Administration General (Dept 025)
2024	025 Operational Buildings Depreciation	93,552	93,552	98,229	103,140	Expenditure	Administration General (Dept 025)
2024	025200190 Cellular and Telephone Allowance	32,496	29,492	34,117	35,822	Expenditure	Administration General (Dept 025)
2024	025020140 Rent	80,004	80,004	84,004	88,204	Revenue	Administration General (Dept 025)
2024	025 ED Pension	234,204	228,048	245,913	258,209	Expenditure	Administration General (Dept 025)
2024	025200090 Housing Benefits Subsidy	54,444	55,548	57,165	60,024	Expenditure	Administration General (Dept 025)
2024	025 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Administration General (Dept 025)
2024	025260160 Conferences and Workshops	180,000	180,000	189,000	198,450	Expenditure	Administration General (Dept 025)
2024	025 Machinery and Equipment Depreciation	187,032	187,032	196,383	206,202	Expenditure	Administration General (Dept 025)
2024	025200130 Uniform Allowance	171,456	164,640	180,032	189,034	Expenditure	Administration General (Dept 025)
2024	025200060 Overtime: Structured	60,360	290,502	63,377	66,546	Expenditure	Administration General (Dept 025)
2024	025 Leased Assets Depreciation	6,168	6,168	6,472	6,796	Expenditure	Administration General (Dept 025)
2024	025200200 Unemployment Insurance Fund	99,792	142,881	104,785	110,024	Expenditure	Administration General (Dept 025)
2024	025 Investment Property Losses	1,500,000	-	-	-	Gains and Loss	Administration General (Dept 025)
2024	025 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Administration General (Dept 025)
2024	025200140 Pension or Provident Fund	2,530,344	3,231,165	2,656,863	2,789,706	Expenditure	Administration General (Dept 025)
2024	025200110 Medical Aid	922,632	822,153	968,768	1,017,206	Expenditure	Administration General (Dept 025)
2024	025260570 Insurance General	290,316	290,316	304,834	320,076	Expenditure	Administration General (Dept 025)
2024	025 ED Skills Development Levy	30,672	30,212	32,202	33,812	Expenditure	Administration General (Dept 025)
2024	025 Skills Development Levy	148,488	146,261	155,919	163,714	Expenditure	Administration General (Dept 025)
2024	025 Furniture and Office Equipment Depreciation	700,692	700,692	735,731	772,517	Expenditure	Administration General (Dept 025)
2024	025200020 Leave Pay	221,016	783,090	232,065	243,668	Expenditure	Administration General (Dept 025)
2024	025260900 Travel and Subsistence	2,388	-	2,507	2,633	Expenditure	Administration General (Dept 025)
2024	025261981 Conveyancing Fees	60,000	400,000	4,320,000	4,650,000	Expenditure	Administration General (Dept 025)
2024	025 Transport Assets Depreciation	144,396	144,396	151,621	159,202	Expenditure	Administration General (Dept 025)
2024	025260740 Water and Sanitation	104,520	104,520	109,325	114,354	Expenditure	Administration General (Dept 025)
2024	025200180 Travel or Motor Vehicle Allowance	398,772	435,642	418,710	439,646	Expenditure	Administration General (Dept 025)
2024	025 ED Bonus	139,944	119,290	146,939	154,286	Expenditure	Administration General (Dept 025)
2024	025200010 Bonus	1,087,620	1,442,937	1,142,001	1,199,101	Expenditure	Administration General (Dept 025)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Lease of Sanitary Bins	157,056	250,000	300,000	350,000	Expenditure	Administration General (Dept 025)
2024	025 Solid Waste Depreciation	31,824	31,824	33,414	35,085	Expenditure	Administration General (Dept 025)
2024	023261450 Audit Committee	631,800	631,800	663,386	696,555	Expenditure	Internal Audit (Dept 023)
2024	023261120 Institute Membership Fees	31,596	31,596	33,169	34,828	Expenditure	Internal Audit (Dept 023)
2024	023200000 Basic Salary and Wages - FMG	432,120	518,226	453,726	476,412	Expenditure	Internal Audit (Dept 023)
2024	023200000 Basic Salary and Wages	2,914,152	2,652,262	3,059,856	3,212,849	Expenditure	Internal Audit (Dept 023)
2024	023235230 Vehicles and Plant	16,428	16,428	17,248	18,111	Expenditure	Internal Audit (Dept 023)
2024	023200230 Workmen's Compensation	39,072	38,486	41,028	43,079	Expenditure	Internal Audit (Dept 023)
2024	023200160 Bargaining Council Levies - FMG	276	276	291	305	Expenditure	Internal Audit (Dept 023)
2024	023200160 Bargaining Council Levies	1,068	657	1,121	1,177	Expenditure	Internal Audit (Dept 023)
2024	023260100 Printing and Stationery	9,852	9,852	10,349	10,866	Expenditure	Internal Audit (Dept 023)
2024	023261530 Tracking Fees	1,020	1,020	1,075	1,128	Expenditure	Internal Audit (Dept 023)
2024	023260200 Cleansing Materials	7,128	7,128	7,483	7,857	Expenditure	Internal Audit (Dept 023)
2024	023261100 Protective Clothing	10,524	10,524	11,052	11,605	Expenditure	Internal Audit (Dept 023)
2024	023200080 Group Life Insurance	31,620	39,784	33,204	34,864	Expenditure	Internal Audit (Dept 023)
2024	023 Computer Equipment Depreciation	3,432	3,432	3,608	3,788	Expenditure	Internal Audit (Dept 023)
2024	023261980 Risk Management software	842,400	750,000	884,516	928,741	Expenditure	Internal Audit (Dept 023)
2024	023200190 Cellular and Telephone Allowance	34,980	29,176	36,731	38,568	Expenditure	Internal Audit (Dept 023)
2024	023200090 Housing Benefits Subsidy	14,616	25,564	15,343	16,110	Expenditure	Internal Audit (Dept 023)
2024	023261977 Whistle blowing	10,536	10,536	11,056	11,609	Expenditure	Internal Audit (Dept 023)
2024	029261120 Institute Membership Fees		6,000	7,000	8,000	Expenditure	Performance Management System (Dept 029)
2024	023261979 Anti Fraud Hotline	157,956	157,956	165,847	174,140	Expenditure	Internal Audit (Dept 023)
2024	023 Machinery and Equipment Depreciation	216	216	232	243	Expenditure	Internal Audit (Dept 023)
2024	023200060 Overtime: Structured	73,776	52,989	77,463	81,336	Expenditure	Internal Audit (Dept 023)
2024	023055095 Equitable Share	969,960	969,960	1,037,861	1,120,890	Revenue	Internal Audit (Dept 023)
2024	023200200 Unemployment Insurance Fund - FMG	2,928	2,928	3,071	3,225	Expenditure	Internal Audit (Dept 023)
2024	023200200 Unemployment Insurance Fund	13,740	9,351	14,430	15,151	Expenditure	Internal Audit (Dept 023)
2024	023200140 Pension or Provident Fund	602,496	477,540	632,624	664,255	Expenditure	Internal Audit (Dept 023)
2024	023200110 Medical Aid	156,012	139,994	163,818	172,009	Expenditure	Internal Audit (Dept 023)
2024	023260570 Insurance General	62,976	62,976	66,120	69,426	Expenditure	Internal Audit (Dept 023)
2024	023200240 Skills Development Levy	48,264	47,540	50,671	53,205	Expenditure	Internal Audit (Dept 023)
2024	023 Furniture and Office Equipment Depreciation	588	588	612	643	Expenditure	Internal Audit (Dept 023)
2024	023200020 Leave Pay - FMG	9,960	9,960	10,459	10,982	Expenditure	Internal Audit (Dept 023)
2024	023200020 Leave Pay	116,604	114,272	122,438	128,560	Expenditure	Internal Audit (Dept 023)
2024	023260900 Travel and Subsistence	258,504	-	271,429	285,001	Expenditure	Internal Audit (Dept 023)
2024	023 Transport Assets Depreciation	468	468	493	517	Expenditure	Internal Audit (Dept 023)
2024	023260740 Water and Sanitation	6,900	6,900	7,221	7,553	Expenditure	Internal Audit (Dept 023)
2024	023200180 Travel or Motor Vehicle Allowance	540,720	450,268	567,753	596,140	Expenditure	Internal Audit (Dept 023)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	023200010 Bonus - FMG	30,420	44,397	31,947	33,544	Expenditure	Internal Audit (Dept 023)
2024	023200010 Bonus	243,348	221,022	255,520	268,296	Expenditure	Internal Audit (Dept 023)
2024	031 SAMA Subscriptions	1,260	1,260	1,327	1,393	Expenditure	Museum (Dept 031)
2024	031200000 Basic Salary and Wages - MS	208,764	208,764	217,749	228,636	Expenditure	Museum (Dept 031)
2024	031200000 Basic Salary and Wages	615,900	602,016	646,694	679,029	Expenditure	Museum (Dept 031)
2024	031200230 Workmen's Compensation	9,012	8,877	9,459	9,932	Expenditure	Museum (Dept 031)
2024	031200160 Bargaining Council Levies	444	329	470	494	Expenditure	Museum (Dept 031)
2024	031260100 Printing and Stationery	3,324	3,324	3,489	3,664	Expenditure	Museum (Dept 031)
2024	031260200 Cleansing Materials	3,288	10,000	12,000	12,000	Expenditure	Museum (Dept 031)
2024	031261100 Protective Clothing	4,932	4,932	5,174	5,433	Expenditure	Museum (Dept 031)
2024	031200080 Group Life Insurance	8,304	5,881	8,716	9,152	Expenditure	Museum (Dept 031)
2024	031 Computer Equipment Depreciation	564	564	594	624	Expenditure	Museum (Dept 031)
2024	031260160 Conferenec and Workshops	636	636	668	701	Expenditure	Museum (Dept 031)
2024	031261995 Marketing	78,972	78,972	82,924	87,070	Expenditure	Museum (Dept 031)
2024	031 Machinery and Equipment Depreciation	5,640	5,640	5,918	6,214	Expenditure	Museum (Dept 031)
2024	031 Furniture and Equipment Losses	50,004	-	-	Gains and Loss		Museum (Dept 031)
2024	031 Leased Assets Depreciation	588	588	613	644	Expenditure	Museum (Dept 031)
2024	031200200 Unemployment Insurance Fund	6,552	4,141	6,876	7,220	Expenditure	Museum (Dept 031)
2024	Museum Museum Artifacts 031261663	150,000	150,000	157,500	165,375	Expenditure	Museum (Dept 031)
2024	031200140 Pension or Provident Fund - MS	40,236	40,236	42,251	46,364	Expenditure	Museum (Dept 031)
2024	031200140 Pension or Provident Fund	158,052	105,798	165,948	174,246	Expenditure	Museum (Dept 031)
2024	031200110 Medical Aid	104,052	98,705	109,253	114,716	Expenditure	Museum (Dept 031)
2024	031260570 Insurance General	12,840	12,840	13,487	14,161	Expenditure	Museum (Dept 031)
2024	031055010 Museum Subsidies operational	249,000	249,000	260,000	275,000	Revenue	Museum (Dept 031)
2024	031200240 Skills Development Levy	12,804	12,612	13,443	14,115	Expenditure	Museum (Dept 031)
2024	031 Furniture and Office Equipment Depreciation	5,724	5,724	6,009	6,309	Expenditure	Museum (Dept 031)
2024	031 Heritage Research	75,000	75,000	78,750	82,687	Expenditure	Museum (Dept 031)
2024	031200020 Leave Pay	36,240	25,915	38,046	39,948	Expenditure	Museum (Dept 031)
2024	031 Transport Assets Depreciation	564	564	594	624	Expenditure	Museum (Dept 031)
2024	031260740 Water and Sanitation	10,032	40,000	44,000	45,000	Expenditure	Museum (Dept 031)
2024	031 Generator Diesel	59,076	35,000	62,033	65,134	Expenditure	Museum (Dept 031)
2024	031200010 Bonus	849,996	849,996	892,500	937,125	Revenue	080 Dolphin Park
2024	080020080 Park Rental	94,752	94,752	99,488	104,463	Expenditure	Sports and Recreation
2024	Community Facilities:Creches	593,748	593,748	623,440	654,612	Expenditure	Sports and Recreation
2024	075235010 Buildings and Fences Maintenance	327,996	327,996	344,396	361,616	Expenditure	Sports and Recreation
2024	075235102 Stadium & Ground Maintenance	642,276	559,772	674,391	708,111	Expenditure	Sports and Recreation
2024	075200000 Basic Salary and Wages	20,916	20,916	21,967	23,065	Expenditure	Sports and Recreation
2024	Electrical Infrastructural Networks	6,432	6,336	6,754	7,092	Expenditure	Sports and Recreation
2024	075200230 Workmen's Compensation						

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	075200160 Bargaining Council Levies	612	600	636	668	Expenditure	Sports and Recreation
2024	075 Community Facilities(Cem) Depreciation	156	156	159	167	Expenditure	Sports and Recreation
2024	Community Facilities: Cremeteries/Crematoria	252	252	261	274	Expenditure	Sports and Recreation
2024	Electrical Infrastructure Networks	11,076	11,076	11,635	12,217	Expenditure	Sports and Recreation
2024	Community Facilities: Public Ablution Facilities	9,840	9,840	10,331	10,848	Expenditure	Sports and Recreation
2024	Community Facilities: Public Ablution Facilities	937,056	937,056	983,914	1,033,110	Expenditure	Sports and Recreation
2024	Community Facilities: Social Housing	54,636	54,636	57,371	60,239	Expenditure	Sports and Recreation
2024	075260200 Cleansing Materials	10,956	10,956	11,503	12,078	Expenditure	Sports and Recreation
2024	075260820 Chemicals of Fertilizer	75,000	75,000	78,750	82,687	Expenditure	Sports and Recreation
2024	Water Supply Infrastructure:Boreholes	13,872	-	-	-	Expenditure	Sports and Recreation
2024	075200080 Group Life Insurance	5,832	5,715	6,129	6,435	Expenditure	Sports and Recreation
2024	075 Sport and Recreation Facilities Depreciation	2,266,152	2,266,152	2,379,461	2,498,434	Expenditure	Sports and Recreation
2024	Operational Buildings: Municipal Offices	14,772	14,772	15,504	16,279	Expenditure	Sports and Recreation
2024	075200010 Hire of Grounds	83,520	83,520	87,696	92,081	Revenue	Sports and Recreation
2024	Electrical Infrastructure: Capital Spares	6,636	6,636	6,970	7,318	Expenditure	Sports and Recreation
2024	075 Machinery and Equipment Depreciation	422,460	422,460	443,583	465,763	Expenditure	Sports and Recreation
2024	Community Facilities: Public Open Space	1,703,844	1,703,844	1,789,037	1,878,489	Expenditure	Sports and Recreation
2024	Community Facilities: Theatres	47,748	47,748	50,130	52,637	Expenditure	Sports and Recreation
2024	075200060 Overtime: Structured	86,244	86,244	90,552	95,080	Expenditure	Sports and Recreation
2024	075200200 Unemployment Insurance Fund	7,140	6,997	7,498	7,873	Expenditure	Sports and Recreation
2024	075200140 Pension or Provident Fund	111,324	109,098	116,890	122,735	Expenditure	Sports and Recreation
2024	075200110 Medical Aid	75,456	73,947	79,232	83,193	Expenditure	Sports and Recreation
2024	075 Community Facilities Depreciation	699,276	699,276	734,240	770,952	Expenditure	Sports and Recreation
2024	075200240 Skills Development Levy	5,904	5,815	6,200	6,510	Expenditure	Sports and Recreation
2024	Depreciation: Furniture and Office Equipment	4,644	4,644	4,882	5,126	Expenditure	Sports and Recreation
2024	075 Electrical Depreciation	1,464	1,464	1,536	1,613	Expenditure	Sports and Recreation
2024	075 Community Assets	1,500,000	-	-	-	Gains and Loss	Sports and Recreation
2024	075200020 Leave Pay	37,764	37,009	39,651	41,633	Expenditure	Sports and Recreation
2024	075 Roads Depreciation	488,616	488,616	513,052	538,705	Expenditure	Sports and Recreation
2024	075 Pool Maintenance	126,360	126,360	132,678	139,312	Expenditure	Sports and Recreation
2024	075260740 Water and Sanitation	117,348	117,348	122,746	128,392	Expenditure	Sports and Recreation
2024	Operational Buildings: Yards	361,776	361,776	379,871	398,865	Expenditure	Sports and Recreation
2024	075200010 Bonus	50,580	49,568	53,109	55,764	Expenditure	Sports and Recreation
2024	015260810 Sundry Oils and fuel	378,936	454,000	397,884	417,778	Expenditure	Beach Amenities
2024	015235010 Buildings and Fences Maintenance	249,600	270,000	262,080	275,184	Expenditure	Beach Amenities
2024	015235020 Civil Works	160,008	160,008	168,004	176,404	Expenditure	Beach Amenities
2024	015200000 Basic Salary and Wages	4,682,004	5,361,423	4,916,099	5,161,904	Expenditure	Beach Amenities
2024	015235230 Vehicles and Plant	304,524	304,524	319,749	335,737	Expenditure	Beach Amenities
2024	015235210 Tools and Equipment	23,472	23,472	24,646	25,878	Expenditure	Beach Amenities



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	015200230 Workmen's Compensation	50,796	50,034	53,336	56,003	Expenditure	Beach Amenities
2024	015200160 Bargaining Council Levies	4,200	4,926	4,413	4,634	Expenditure	Beach Amenities
2024	Community Facilities: Public Ablution Facilities	603,732	603,732	633,924	665,620	Expenditure	Beach Amenities
2024	015260100 Printing and Stationery	11,580	11,580	12,158	12,766	Expenditure	Beach Amenities
2024	015260200 Cleansing Materials	123,204	127,000	129,361	135,829	Expenditure	Beach Amenities
2024	015261100 Protective Clothing	157,524	187,000	165,396	173,666	Expenditure	Beach Amenities
2024	015200080 Group Life Insurance	45,360	75,685	47,633	50,015	Expenditure	Beach Amenities
2024	015 Sport and Recreation Facilities Depreciation	16,068	16,068	16,866	17,710	Expenditure	Beach Amenities
2024	015 Computer Equipment Depreciation	2,460	2,460	2,589	2,718	Expenditure	Beach Amenities
2024	015 Machinery and Equipment Impairment Loss	50,004	-	-	Gains and Loss		Beach Amenities
2024	015 Operational Buildings Depreciation	50,448	50,448	52,975	55,624	Expenditure	Beach Amenities
2024	015200090 Housing Benefits Subsidy	5,292	17,202	5,562	5,840	Expenditure	Beach Amenities
2024	015 Community Facilities Depreciation	1,263,048	1,263,048	1,326,197	1,392,507	Expenditure	Beach Amenities
2024	015 Machinery and Equipment Depreciation	40,224	40,224	42,238	44,350	Expenditure	Beach Amenities
2024	Community Facilities: Public Open Space	1,950,204	1,950,204	2,047,710	2,150,095	Expenditure	Beach Amenities
2024	015200060 Overtime: Structured	674,868	674,868	708,615	744,045	Expenditure	Beach Amenities
2024	015200180 Travel or Motor Vehicle Allowance	16,672	16,672	-	-	Expenditure	Beach Amenities
2024	015200190 Cellular and Telephone Allowance	50,412	72,340	52,932	55,578	Expenditure	Beach Amenities
2024	015200200 Unemployment Insurance Fund	1,230,264	1,198,420	1,291,783	1,356,372	Expenditure	Beach Amenities
2024	015200140 Pension or Provident Fund	724,764	607,388	760,997	799,047	Expenditure	Beach Amenities
2024	015200110 Medical Aid	46,620	45,921	48,956	51,404	Expenditure	Beach Amenities
2024	015200240 Skills Development Levy	10,704	10,704	11,235	11,796	Expenditure	Beach Amenities
2024	015 Furniture and Office Equipment Depreciation	216,096	306,914	226,905	238,250	Expenditure	Beach Amenities
2024	015200020 Leave Pay	252,720	300,000	265,352	278,619	Expenditure	Beach Amenities
2024	015261845 Blue Flag	22,872	22,872	24,010	25,210	Expenditure	Beach Amenities
2024	Roads Infrastructure: Roads	27,672	27,672	29,051	30,504	Expenditure	Beach Amenities
2024	015 Transport Assets Depreciation	636,852	636,852	666,147	696,789	Expenditure	Beach Amenities
2024	015260740 Water and Sanitation	3,804	3,804	3,999	4,199	Expenditure	Beach Amenities
2024	Operational Buildings: Yards	392,736	415,736	412,374	432,992	Expenditure	Beach Amenities
2024	015200010 Bonus	286,632	286,632	300,962	316,010	Expenditure	Beach Amenities
2024	015261190 Toilet Hire	2,112	2,112	2,217	2,328	Expenditure	Beach Amenities
2024	015 Solid Waste Depreciation	4,236	4,236	4,452	4,675	Expenditure	Marine Safety
2024	Operational Buildings: Depots	532,512	532,512	559,139	587,096	Expenditure	Marine Safety
2024	045260810 Sundry Oils and fuel	12,804	12,804	13,444	14,116	Expenditure	Marine Safety
2024	045235010 Buildings and Fences Maintenance	4,769,652	4,769,652	5,008,130	5,258,537	Expenditure	Marine Safety
2024	045260835 Shark Control Expenditure	12,217,776	8,127,231	12,828,664	13,470,097	Expenditure	Marine Safety
2024	045200000 Basic Salary and Wages	307,056	307,056	322,407	338,528	Expenditure	Marine Safety
2024	045235230 Vehicles and Plant	131,508	131,508	138,078	144,982	Expenditure	Marine Safety
2024	045235060 General Equipment Signs						

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	045235110 Radio Repairs	70,164	70,164	73,672	77,356	Expenditure	Marine Safety
2024	045200230 Workmen's Compensation	117,672	115,907	123,558	129,736	Expenditure	Marine Safety
2024	045200160 Bargaining Council Levies	3,900	4,926	4,095	4,300	Expenditure	Marine Safety
2024	045200070 Standby Allowance	181,740	178,105	190,823	200,364	Expenditure	Marine Safety
2024	045260100 Printing and Stationery	13,056	13,056	13,706	14,391	Expenditure	Marine Safety
2024	045261530 Tracking Fees	22,152	22,152	23,258	24,421	Expenditure	Marine Safety
2024	045261100 Protective Clothing	421,200	421,200	442,256	464,368	Expenditure	Marine Safety
2024	045200080 Group Life Insurance	56,280	87,026	59,088	62,043	Expenditure	Marine Safety
2024	045 Computer Equipment Depreciation	228	228	241	254	Expenditure	Marine Safety
2024	Operational Buildings: Municipal Offices	5,436	5,436	5,710	5,996	Expenditure	Marine Safety
2024	045200190 Cellular and Telephone Allowance	7,500	6,252	7,872	8,266	Expenditure	Marine Safety
2024	045200090 Housing Benefits Subsidy	14,616	12,782	15,343	16,110	Expenditure	Marine Safety
2024	045045060 Beach Permits	117,816	117,816	123,711	129,897	Revenue	Marine Safety
2024	045 Machinery and Equipment Depreciation	142,572	142,572	149,697	157,182	Expenditure	Marine Safety
2024	045 Community Facilities Depreciation	15,120	15,120	15,881	16,675	Expenditure	Marine Safety
2024	045200060 Overtime: Structured	4,323,168	5,409,394	4,539,331	4,766,298	Expenditure	Marine Safety
2024	045200200 Unemployment Insurance Fund	122,340	147,707	128,456	134,879	Expenditure	Marine Safety
2024	045260200 Cleansing materials	22,908	22,908	24,054	25,257	Expenditure	Marine Safety
2024	045260500 Cylinder Refill	45,000	45,000	47,250	49,612	Expenditure	Marine Safety
2024	045260430 Emergency supplies	200,004	200,004	210,000	220,500	Expenditure	Marine Safety
2024	045200140 Pension or Provident Fund	1,111,848	1,050,993	1,167,436	1,225,807	Expenditure	Marine Safety
2024	045200110 Medical Aid	878,376	973,450	922,297	968,412	Expenditure	Marine Safety
2024	045260570 Insurance General	98,424	98,424	103,345	108,512	Expenditure	Marine Safety
2024	045200240 Skills Development Levy	292,812	288,420	307,453	322,826	Expenditure	Marine Safety
2024	045 Furniture and Office Equipment Depreciation	1,488	1,488	1,559	1,637	Expenditure	Marine Safety
2024	045200020 Leave Pay	59,472	182,946	62,450	65,573	Expenditure	Marine Safety
2024	045 Roads Depreciation	1,284	1,284	1,346	1,414	Expenditure	Marine Safety
2024	045 Transport Assets Depreciation	288,864	288,864	303,302	318,467	Expenditure	Marine Safety
2024	Operational Buildings: Yards	4,092	4,092	4,294	4,509	Expenditure	Marine Safety
2024	045200010 Bonus	487,164	469,780	511,528	537,105	Expenditure	Marine Safety
2024	045 Solid Waste Depreciation	1,320	1,320	1,391	1,461	Expenditure	Marine Safety
2024	Operational Buildings: Depots	7,968	7,968	8,370	8,789	Expenditure	042 Fire and Emergency Services
2024	042260810 Sundry Oils and fuel	1,161,456	1,161,456	1,219,531	1,280,507	Expenditure	042 Fire and Emergency Services
2024	042260070 Lease Office Machinery and Equipment	16,332	16,332	17,085	17,870	Expenditure	042 Fire and Emergency Services
2024	042235010 Buildings and Fences Maintenance	447,132	447,132	469,493	492,967	Expenditure	042 Fire and Emergency Services
2024	042200000 Basic Salary and Wages	29,165,364	20,799,189	30,623,634	32,154,816	Expenditure	042 Fire and Emergency Services
2024	042235230 Vehicles and Plant	1,513,164	1,513,164	1,588,819	1,668,260	Expenditure	042 Fire and Emergency Services
2024	042235090 Emergency Plant Equipment	571,788	571,788	600,377	630,396	Expenditure	042 Fire and Emergency Services
2024	042235060 General Equipment Signs	26,736	26,736	28,075	29,478	Expenditure	042 Fire and Emergency Services

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	042235110 Radio Repairs	108,000	108,000	113,400	119,070	Expenditure	042 Fire and Emergency Services
2024	042235040 Fire Extinguishers Hydrants	261,996	261,996	275,094	288,849	Expenditure	042 Fire and Emergency Services
2024	042235030 Replacement of Hose	156,000	156,000	163,800	171,990	Expenditure	042 Fire and Emergency Services
2024	042235240 Occupational Safety Requirements	3,288	3,288	3,450	3,622	Expenditure	042 Fire and Emergency Services
2024	042235050 Furniture/Office Machinery and Equipment	3,120	3,120	3,276	3,440	Expenditure	042 Fire and Emergency Services
2024	025235050 Furniture/Office Machinery and Equipment		150,000	150,000	150,000	Expenditure	Administration General (Dept 025)
2024	042200230 Workmen's Compensation	248,832	245,100	261,271	274,335	Expenditure	042 Fire and Emergency Services
2024	042200160 Bargaining Council Levies	10,788	11,986	11,331	11,897	Expenditure	042 Fire and Emergency Services
2024	042200070 Standby Allowance	5,682,756	5,569,101	5,966,894	6,265,239	Expenditure	042 Fire and Emergency Services
2024	042260100 Printing and Stationery	26,856	26,856	28,198	29,608	Expenditure	042 Fire and Emergency Services
2024	042260110 Book Purchases	13,296	13,296	13,958	14,656	Expenditure	042 Fire and Emergency Services
2024	Call Out Fees 04260080	207,180	207,180	217,541	228,418	Revenue	042 Fire and Emergency Services
2024	042 Community Facilities Depreciation	38,556	38,556	40,485	42,509	Expenditure	042 Fire and Emergency Services
2024	042261530 Tracking Fees	27,432	27,432	28,804	30,245	Expenditure	042 Fire and Emergency Services
2024	042261672 Bedding Linen	3,996	3,996	4,200	4,410	Expenditure	042 Fire and Emergency Services
2024	042260200 Cleansing Materials	51,540	51,540	54,119	56,825	Expenditure	042 Fire and Emergency Services
2024	042260140 Batteries	4,500	4,500	4,725	4,961	Expenditure	042 Fire and Emergency Services
2024	042261100 Protective Clothing	1,447,836	1,447,836	1,520,224	1,596,236	Expenditure	042 Fire and Emergency Services
2024	042261689 Fire Fighting Foam	84,996	84,996	89,250	93,712	Expenditure	042 Fire and Emergency Services
2024	042200080 Group Life Insurance	275,496	311,988	289,272	303,735	Expenditure	042 Fire and Emergency Services
2024	042 Computer Equipment Depreciation	8,892	8,892	9,336	9,803	Expenditure	042 Fire and Emergency Services
2024	042 Operational Buildings Depreciation	35,736	35,736	37,522	39,398	Expenditure	042 Fire and Emergency Services
2024	042200190 Cellular and Telephone Allowance	31,500	33,975	33,079	34,733	Expenditure	042 Fire and Emergency Services
2024	042200090 Housing Benefits Subsidy	79,668	81,591	83,645	87,827	Expenditure	042 Fire and Emergency Services
2024	04245020 Flammable Liquid Licences	208,800	208,800	219,240	230,202	Revenue	042 Fire and Emergency Services
2024	042 Machinery and Equipment Depreciation	542,136	542,136	569,240	597,702	Expenditure	042 Fire and Emergency Services
2024	042261452 Dstv Subscription	11,160	11,160	11,715	12,301	Expenditure	042 Fire and Emergency Services
2024	Community Facilities: Public Open Space	32,172	32,172	33,777	35,466	Expenditure	042 Fire and Emergency Services
2024	042200060 Overtime: Structured	10,254,444	7,857,158	10,767,167	11,305,525	Expenditure	042 Fire and Emergency Services
2024	042200200 Unemployment Insurance Fund	175,728	295,857	184,515	193,740	Expenditure	042 Fire and Emergency Services
2024	042260500 Cylinder Refill	15,000	15,000	15,750	16,537	Expenditure	042 Fire and Emergency Services
2024	042260520 First Aid Equipment	75,000	75,000	78,750	82,687	Expenditure	042 Fire and Emergency Services
2024	042200140 Pension or Provident Fund	5,368,404	3,865,217	5,636,823	5,918,664	Expenditure	042 Fire and Emergency Services
2024	042 Furniture and Office Equipment Impairment Loss	99,996	-	-	Gains and Loss		042 Fire and Emergency Services
2024	042200110 Medical Aid	2,786,664	2,595,274	2,925,991	3,072,291	Expenditure	042 Fire and Emergency Services
2024	042261330 Medical Examinations	8,136	8,136	8,543	8,970	Expenditure	042 Fire and Emergency Services
2024	042260570 Insurance General	471,456	471,456	495,029	519,780	Expenditure	042 Fire and Emergency Services

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	042200240 Skills Development Levy	234,156	230,644	245,859	258,152	Expenditure	042 Fire and Emergency Services
2024	042 Furniture and Office Equipment Depreciation	47,736	47,736	50,120	52,626	Expenditure	042 Fire and Emergency Services
2024	042200020 Leave Pay	350,160	1,419,707	367,674	386,057	Expenditure	042 Fire and Emergency Services
2024	042260900 Travel and Subsistence	3,336	-	3,503	3,678	Expenditure	042 Fire and Emergency Services
2024	042 Transport Assets Depreciation	299,592	299,592	314,566	330,294	Expenditure	042 Fire and Emergency Services
2024	042260740 Water and Sanitation	94,464	94,464	98,804	103,349	Expenditure	042 Fire and Emergency Services
2024	042200180 Travel or Motor Vehicle Allowance	1,091,184	775,459	1,145,743	1,203,030	Expenditure	042 Fire and Emergency Services
2024	Operational Buildings: Yards	3,120	3,120	3,276	3,440	Expenditure	042 Fire and Emergency Services
2024	Community Facilities: Fire/Ambulance Stations	15,996	15,996	16,794	17,634	Expenditure	042 Fire and Emergency Services
2024	042200010 Bonus	2,385,192	1,733,266	2,504,451	2,629,674	Expenditure	042 Fire and Emergency Services
2024	042040030 Fines: Fire protection	104,400	104,400	109,620	115,101	Revenue	042 Fire and Emergency Services
2024	042261690 Standby Meals	24,720	-	25,952	27,249	Expenditure	042 Fire and Emergency Services
2024	042260950 Hire of Plant	174,804	174,804	183,542	192,719	Expenditure	042 Fire and Emergency Services
2024	042260490 Hire of Plant & Machinery/ Transport	27,372	27,372	28,738	30,175	Expenditure	042 Fire and Emergency Services
2024	Community Facilities:Creches	706,308	706,308	741,627	778,708	Expenditure	165 Community Halls
2024	165235010 Buildings and Fences Maintenance	1,676,004	1,676,004	1,759,800	1,847,790	Expenditure	165 Community Halls
2024	165200000 Basic Salary and Wages	2,659,632	2,229,465	2,792,610	2,932,240	Expenditure	165 Community Halls
2024	165 Vehicles and Plant	52,656	52,656	55,282	58,047	Expenditure	165 Community Halls
2024	165235050 Furniture/Office Machinery and Equipment	3,120	3,120	3,276	3,440	Expenditure	165 Community Halls
2024	165200230 Workmen's Compensation	21,600	21,276	22,677	23,811	Expenditure	165 Community Halls
2024	165200160 Bargaining Council Levies	1,800	2,627	1,895	1,990	Expenditure	165 Community Halls
2024	165200070 Standby Allowance	311,604	286,055	327,179	343,538	Expenditure	165 Community Halls
2024	Community Facilities: Public Ablution Facilities	119,592	119,592	125,565	131,844	Expenditure	165 Community Halls
2024	Community Facilities: Halls	729,684	729,684	766,164	804,472	Expenditure	165 Community Halls
2024	165260200 Cleansing Materials	97,572	97,572	102,454	107,577	Expenditure	165 Community Halls
2024	165261100 Protective Clothing	76,644	100,000	80,482	84,507	Expenditure	165 Community Halls
2024	165200080 Group Life Insurance	20,472	33,442	21,499	22,574	Expenditure	165 Community Halls
2024	165 Sport and Recreation Facilities Depreciation	69,624	69,624	73,103	76,758	Expenditure	165 Community Halls
2024	165 Computer Equipment Depreciation	12,564	12,564	13,189	13,849	Expenditure	165 Community Halls
2024	165 Operational Buildings Depreciation	2,928	2,928	3,072	3,225	Expenditure	165 Community Halls
2024	Community Halls Hire Fees 16520000	459,360	459,360	482,328	506,444	Revenue	165 Community Halls
2024	165 Machinery and Equipment Depreciation	94,212	94,212	98,924	103,871	Expenditure	165 Community Halls
2024	Community Facilities: Public Open Space	1,050,840	1,050,840	1,103,385	1,158,554	Expenditure	165 Community Halls
2024	165200060 Overtime: Structured	61,956	5,411	65,048	68,300	Expenditure	165 Community Halls
2024	165200200 Unemployment Insurance Fund	26,928	31,940	28,278	29,692	Expenditure	165 Community Halls
2024	165262026 Thusing Service Centre	50,004	50,004	52,500	55,125	Expenditure	165 Community Halls
2024	165200140 Pension or Provident Fund	453,948	407,861	476,650	500,483	Expenditure	165 Community Halls
2024	165200110 Medical Aid	129,300	76,565	135,761	142,549	Expenditure	165 Community Halls

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	165 Community Facilities Depreciation	4,076,640	4,076,640	4,280,476	4,494,500	Expenditure	165 Community Halls
2024	165260750 Rodent Insect Pest Control	6,228	6,228	6,541	6,868	Expenditure	165 Community Halls
2024	1652651410 Radio Licences	11,964	11,964	12,562	13,190	Expenditure	165 Community Halls
2024	165260570 Insurance General	34,716	34,716	36,454	38,277	Expenditure	165 Community Halls
2024	165200240 Skills Development Levy	14,664	14,444	15,395	16,165	Expenditure	165 Community Halls
2024	165 Furniture and Office Equipment Depreciation	473,028	473,028	496,675	521,509	Expenditure	165 Community Halls
2024	165200020 Leave Pay	96,588	102,413	101,423	106,494	Expenditure	165 Community Halls
2024	165 Roads Depreciation	314,220	314,220	329,928	346,424	Expenditure	165 Community Halls
2024	165 Transport Assets Depreciation	768	768	811	852	Expenditure	165 Community Halls
2024	165260740 Water and Sanitation	220,824	220,824	230,985	241,611	Expenditure	165 Community Halls
2024	Operational Buildings: Yards	186,228	186,228	195,545	205,322	Expenditure	165 Community Halls
2024	165200010 Bonus	177,252	181,052	186,111	195,417	Expenditure	165 Community Halls
2024	Operational Buildings: Depots	3,072	3,072	3,231	3,393	Expenditure	Disaster Management (Dept 044)
2024	044260810 Sundry Oils and Feul	307,512	307,512	322,892	339,036	Expenditure	Disaster Management (Dept 044)
2024	044200000 Basic Salary and Wages	2,516,172	2,447,917	2,641,976	2,774,075	Expenditure	Disaster Management (Dept 044)
2024	044235230 Vehicles and Plant	117,216	117,216	123,072	129,226	Expenditure	Disaster Management (Dept 044)
2024	044200230 Workmen's Compensation	21,372	21,051	22,440	23,562	Expenditure	Disaster Management (Dept 044)
2024	044200160 Bargaining Council Levies	756	4,926	789	828	Expenditure	Disaster Management (Dept 044)
2024	044200070 Standby Allowance	34,440	33,751	36,164	37,972	Expenditure	Disaster Management (Dept 044)
2024	044 Community Facilities Depreciation	31,536	31,536	33,110	34,765	Expenditure	Disaster Management (Dept 044)
2024	044200080 Group Life Insurance	23,784	87,026	24,972	26,220	Expenditure	Disaster Management (Dept 044)
2024	044 Sport and Recreation Facilities Depreciation	87,372	87,372	91,737	96,324	Expenditure	Disaster Management (Dept 044)
2024	044 Computer Equipment Depreciation	4,848	4,848	5,086	5,340	Expenditure	Disaster Management (Dept 044)
2024	044200190 Cellular and Telephone Allowance	12,492	6,252	13,115	13,771	Expenditure	Disaster Management (Dept 044)
2024	044 Machinery and Equipment Depreciation	8,160	8,160	8,571	8,999	Expenditure	Disaster Management (Dept 044)
2024	Community Facilities: Public Open Space	13,536	13,536	14,215	14,925	Expenditure	Disaster Management (Dept 044)
2024	044200060 Overtime: Structured	68,472	68,472	71,894	75,488	Expenditure	Disaster Management (Dept 044)
2024	044055095 Equitable Share	-	4,278,672	-	4,944,440	Revenue	Disaster Management (Dept 044)
2024	044200200 Unemployment Insurance Fund	10,368	147,707	10,888	11,432	Expenditure	Disaster Management (Dept 044)
2024	044200140 Pension or Provident Fund	453,048	443,987	475,696	499,480	Expenditure	Disaster Management (Dept 044)
2024	044200110 Medical Aid	124,464	121,975	130,683	137,218	Expenditure	Disaster Management (Dept 044)
2024	044200240 Skills Development Levy	22,992	22,647	24,142	25,349	Expenditure	Disaster Management (Dept 044)
2024	044 Furniture and Office Equipment Depreciation	1,152	1,152	1,207	1,268	Expenditure	Disaster Management (Dept 044)
2024	044200020 Leave Pay	26,220	182,946	27,531	28,908	Expenditure	Disaster Management (Dept 044)
2024	044 Roads Depreciation	51,672	51,672	54,255	56,968	Expenditure	Disaster Management (Dept 044)
2024	044 Transport Assets Depreciation	190,644	190,644	200,179	210,188	Expenditure	Disaster Management (Dept 044)
2024	044260380 Indigent Support	3,260,196	3,260,196	3,423,212	3,594,372	Expenditure	Disaster Management (Dept 044)
2024	044200180 Travel or Motor Vehicle Allowance	287,364	12,782	301,737	316,824	Expenditure	Disaster Management (Dept 044)
2024	044200010 Bonus	205,860	201,743	216,157	226,964	Expenditure	Disaster Management (Dept 044)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	152200000 Basic Salary and Wages	1,532,580	1,537,605	1,609,209	1,689,669	Expenditure	Enviromental Management (Dept 152)
2024	152200230 Workmen's Compensation	17,748	17,482	18,641	19,573	Expenditure	Enviromental Management (Dept 152)
2024	152200160 Bargaining Council Levies	612	600	636	668	Expenditure	Enviromental Management (Dept 152)
2024	152260100 Printing and Stationery	4,740	4,740	4,975	5,224	Expenditure	Enviromental Management (Dept 152)
2024	152261100 Protective Clothing	5,484	5,484	5,758	6,046	Expenditure	Enviromental Management (Dept 152)
2024	152200080 Group Life Insurance	14,484	14,194	15,204	15,965	Expenditure	Enviromental Management (Dept 152)
2024	152200190 Cellular and Telephone Allowance	22,488	22,038	23,616	24,797	Expenditure	Enviromental Management (Dept 152)
2024	152261822 Environment Forum	10,524	10,524	11,052	11,605	Expenditure	Enviromental Management (Dept 152)
2024	152260160 Conferences and Workshops	948	15,000	16,500	17,000	Expenditure	Enviromental Management (Dept 152)
2024	152261739 Enviromental Management	54,756	54,756	57,489	60,364	Expenditure	Enviromental Management (Dept 152)
2024	152261820 Awareness Programme	27,384	27,384	28,751	30,189	Expenditure	Enviromental Management (Dept 152)
2024	152055095 Equitable Share	-	2,082,000	2,227,737	2,405,956	Revenue	Enviromental Management (Dept 152)
2024	152200200 Unemployment Insurance Fund	7,980	7,820	8,384	8,803	Expenditure	Enviromental Management (Dept 152)
2024	152200140 Pension or Provident Fund	275,940	270,421	289,742	304,229	Expenditure	Enviromental Management (Dept 152)
2024	152200110 Medical Aid	142,380	139,532	149,499	156,974	Expenditure	Enviromental Management (Dept 152)
2024	152260540 Professional Fees	184,272	184,272	193,484	203,158	Expenditure	Enviromental Management (Dept 152)
2024	152262008 Community Resilience Project	149,424	149,424	156,892	164,736	Expenditure	Enviromental Management (Dept 152)
2024	152 Invasive Alien Plants Clearance Prog	157,956	157,956	165,847	174,140	Expenditure	Enviromental Management (Dept 152)
2024	152261735 Climate Change Programme	328,536	328,536	344,963	362,211	Expenditure	Enviromental Management (Dept 152)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	152261821 Eco School Support	6,420	50,000	55,000	60,000	Expenditure	Environmental Management (Dept 152)
2024	152 Transformative Riverine Programme	263,256	350,000	385,000	400,000	Expenditure	Environmental Management (Dept 152)
2024	152200240 Skills Development Levy	16,656	16,406	17,493	18,367	Expenditure	Environmental Management (Dept 152)
2024	152200020 Leave Pay	11,388	11,160	11,953	12,551	Expenditure	Environmental Management (Dept 152)
2024	152260900 Travel and Subsistence	1,656	-	1,739	1,826	Expenditure	Environmental Management (Dept 152)
2024	Depreciation: Transport Assets	3,324	3,324	3,492	3,667	Expenditure	Environmental Management (Dept 152)
2024	152200180 Travel or Motor Vehicle Allowance	335,232	328,527	351,999	369,599	Expenditure	Environmental Management (Dept 152)
2024	152200010 Bonus	125,388	122,880	131,658	138,241	Expenditure	Environmental Management (Dept 152)
2024	040200000 Basic Salary and Wages	380,784	344,755	399,826	419,817	Expenditure	Security Services (Dept 040)
2024	040200230 Workmen's Compensation	4,284	4,220	4,498	4,723	Expenditure	Security Services (Dept 040)
2024	040200160 Bargaining Council Levies	300	328	318	334	Expenditure	Security Services (Dept 040)
2024	040200080 Group Life Insurance	3,600	5,171	3,777	3,966	Expenditure	Security Services (Dept 040)
2024	040200060 Overtime: Structured	68,592	62,925	72,016	75,617	Expenditure	Security Services (Dept 040)
2024	040200200 Unemployment Insurance Fund	4,740	5,138	4,980	5,229	Expenditure	Security Services (Dept 040)
2024	040200140 Pension or Provident Fund	68,556	62,073	71,982	75,582	Expenditure	Security Services (Dept 040)
2024	040200240 Skills Development Levy	4,200	4,137	4,406	4,626	Expenditure	Security Services (Dept 040)
2024	040200020 Leave Pay	45,012	11,076	47,260	49,623	Expenditure	Security Services (Dept 040)
2024	040260280 Security Services	25,479,924	25,479,924	26,753,922	28,091,618	Expenditure	Security Services (Dept 040)
2024	040200010 Bonus	31,152	28,730	32,707	34,343	Expenditure	Security Services (Dept 040)
2024	171235180 Street Lights Maintenance (External)	1,392,072	3,822,000	3,974,884	4,133,880	Expenditure	Street Lights (Dept 171)
2024	171235654 Street Light Maintenance (Inventory Consumed)	1,210,956	2,150,004	2,236,004	2,325,444	Expenditure	Street Lights (Dept 171)
2024	171235185 Traffic lights (Contractors)	161,040	222,936	231,847	241,121	Expenditure	Street Lights (Dept 171)
2024	171260850 Street Lights - Consumption	1,042,476	1,042,476	1,081,600	1,124,864	Expenditure	Street Lights (Dept 171)
2024	Rebates from Industrial Properties	13,455,255	13,455,255	14,128,012	14,834,413	Revenue	Assessment Rates (Dept 010)
2024	Revenue from Industrial Properties	-	49,326,992	51,793,345	54,383,013	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate for Residential Properties	178,673,528	178,673,528	187,607,201	196,987,562	Revenue	Assessment Rates (Dept 010)
2024	010665131 Revenue from Residential Properties Developed	-	541,995,586	569,095,370	597,550,138	Revenue	Assessment Rates (Dept 010)
2024	010665138 Revenue from Special Rating Areas	-	14,605,503	15,335,775	16,102,564	Revenue	Assessment Rates (Dept 010)
2024	010261973 Special Rate Areas expenditure	-	14,605,500	-	-	Expenditure	Assessment Rates (Dept 010)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	010261973 Special Rate Areas expenditure	14,605,500	-	15,335,775	16,102,564	Expenditure	Assessment Rates (Dept 010)
2024	010260971 Rebate for Restitution and Redistribution	13,566,014	13,566,014	14,244,317	14,956,533	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate for State-owned Properties	4,395,226	4,395,226	4,614,989	4,845,738	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate For Municipal Properties	42,138,349	42,138,349	44,245,271	46,457,535	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate for National Monument Properties	25,322	25,322	26,591	27,921	Revenue	Assessment Rates (Dept 010)
2024	010665132 Revenue from Land and Assistance Act or Restitutio	13,566,014	13,566,014	14,244,317	14,956,533	Revenue	Assessment Rates (Dept 010)
2024	010665137 Revenue from State Owned Properties	17,580,915	17,580,915	18,459,958	19,382,956	Revenue	Assessment Rates (Dept 010)
2024	010665134 Revenue from Municipal Properties	42,138,349	42,138,349	44,245,271	46,457,535	Revenue	Assessment Rates (Dept 010)
2024	010665135 Revenue from National Monument Properties	25,322	25,322	26,591	27,921	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate for Public Service Infrastructure	2,601,313	2,601,313	2,731,378	2,867,947	Revenue	Assessment Rates (Dept 010)
2024	010665136 Revenue from Public Service Infrastructure	2,613,446	2,613,446	2,744,117	2,881,323	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate for Public Benefit Organisations	6,486,865	6,486,865	6,811,203	7,151,763	Revenue	Assessment Rates (Dept 010)
2024	010665133 Revenue from Public Benefit Organisations	6,486,865	6,486,865	6,811,203	7,151,763	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate for Residential Properties (Vacant Land)	46,283,831	46,283,831	48,598,027	51,027,929	Revenue	Assessment Rates (Dept 010)
2024	010665130 Revenue from Residential Properties: Vacant Land	145,727,406	145,727,406	153,013,777	160,664,466	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate For Agricultural Property	6,488,955	6,488,955	6,813,401	7,154,071	Revenue	Assessment Rates (Dept 010)
2024	010665127 Revenue from Agricultural Property	10,382,328	10,382,328	10,901,441	11,446,513	Revenue	Assessment Rates (Dept 010)
2024	010260971 Rebate For Business and Commercial Properties	57,626,415	57,626,415	60,507,738	63,533,125	Revenue	Assessment Rates (Dept 010)
2024	010665128 Revenue from Business Commercial Property	215,933,245	215,933,245	226,729,905	238,066,400	Revenue	Assessment Rates (Dept 010)
2024	Rebates from Mining Properties	112,343	112,343	117,963	123,861	Revenue	Assessment Rates (Dept 010)
2024	Revenue from Mining Properties	337,051	337,051	353,902	371,598	Revenue	Assessment Rates (Dept 010)
2024	Operational Buildings: Depots	11,316	11,316	11,888	12,482	Expenditure	Budget & Treasury Office (Dept 215)
2024	215261120 Membership Fees	2,112	2,112	2,216	2,326	Expenditure	Budget & Treasury Office (Dept 215)
2024	215000090 Rates Penalties	17,000,004	17,000,004	17,850,000	18,742,500	Revenue	Budget & Treasury Office (Dept 215)
2024	215260810 Sundry Oils and Feul	46,788	46,788	49,127	51,584	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260070 Lease Office Machinery and Equipment	35,592	35,592	37,231	38,944	Expenditure	Budget & Treasury Office (Dept 215)
2024	215055031 Finance Management Grant	1,749,996	1,749,996	1,750,000	1,850,000	Revenue	Budget & Treasury Office (Dept 215)
2024	215235010 Buildings and Fences Maintenance	201,996	201,996	212,100	222,705	Expenditure	Budget & Treasury Office (Dept 215)
2024	Operational Revenue:Administrative Handling Fees	624	624	655	688	Revenue	Budget & Treasury Office (Dept 215)



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Town Treasurer General Admin Charges 215060001	150,000	150,000	157,500	165,375	Revenue	Budget & Treasury Office (Dept 215)
2024	215200000 Basic Salary and Wages -FMG	565,080	542,776	593,333	623,000	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200000 Basic Salary and Wages	26,343,744	25,894,493	27,660,926	29,043,972	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Rates	2,450,004	2,450,004	2,572,500	2,701,125	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Electricity	1,290,000	1,290,000	-	-	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Electricity	1,290,000	1,290,000	1,354,500	1,422,225	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Refuse	1,050,000	1,050,000	-	-	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Refuse	1,050,000	1,050,000	1,102,500	1,157,625	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Other	4,550,004	4,550,004	-	-	Expenditure	Budget & Treasury Office (Dept 215)
2024	Bad Debts: Other	4,550,004	4,550,004	4,777,500	5,016,375	Expenditure	Budget & Treasury Office (Dept 215)
2024	215235230 Vehicles and Plant	11,580	11,580	12,153	12,761	Expenditure	Budget & Treasury Office (Dept 215)
2024	215235642 Health Safety Requirements	25,992	25,992	27,292	28,656	Expenditure	Budget & Treasury Office (Dept 215)
2024	215235050 Furniture/Office Machinery and Equipment	60,120	60,120	63,122	66,278	Expenditure	Budget & Treasury Office (Dept 215)
2024	215235330 Kitchenware	5,004	5,004	5,250	5,512	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Workmen's Compensation	20,160	17,121	21,173	22,232	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Workmen's Compensation	318,468	313,691	334,396	351,116	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200160 Bargaining Council Levies - FMG	480	838	498	523	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200160 Bargaining Council Levies	11,976	14,613	12,576	13,205	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Licences and Rights Depreciation	67,920	67,920	71,313	74,878	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260940 Valuation Rolls	999,996	999,996	1,050,000	1,102,500	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260330 Refreshments	3,000	-	3,150	3,307	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260100 Printing and Stationery	303,264	303,264	318,427	334,349	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260090 Bank Charges	2,199,996	2,199,996	2,310,000	2,425,500	Expenditure	Budget & Treasury Office (Dept 215)
2024	215262044 ABSA Liquidity 1	2,004	2,004	2,100	2,205	Expenditure	Budget & Treasury Office (Dept 215)
2024	215262042 Bank Charges Fines	1,980	1,980	2,079	2,183	Expenditure	Budget & Treasury Office (Dept 215)
2024	215262043 Bank Charges Fines	1,752	1,752	1,837	1,929	Expenditure	Budget & Treasury Office (Dept 215)
2024	215025015 Interest on Bank Account	4,100,004	34,725,004	4,305,000	4,520,250	Revenue	Budget & Treasury Office (Dept 215)
2024	215261530 Tracking Fees	15,432	15,432	16,200	17,010	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260200 Cleansing Materials	97,296	97,296	102,162	107,270	Expenditure	Budget & Treasury Office (Dept 215)
2024	215261100 Protective Clothing	42,120	42,120	44,226	46,437	Expenditure	Budget & Treasury Office (Dept 215)
2024	215030010 Interest on Arrears	6,999,996	6,999,996	7,350,000	7,717,500	Revenue	Budget & Treasury Office (Dept 215)
2024	215200080 Group Life Insurance	287,160	416,311	301,516	316,591	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260710 Postage	32,424	32,424	34,045	35,747	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Computer Equipment Depreciation	159,072	159,072	167,031	175,383	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Operational Buildings Depreciation	591,036	591,036	620,584	651,613	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200190 Cellular and Telephone Allowance	137,976	135,901	144,878	152,122	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Travel Allowance	565,680	565,644	593,969	623,668	Expenditure	Budget & Treasury Office (Dept 215)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	215260420 Deeds Office Returns	189,996	189,996	199,500	209,475	Expenditure	Budget & Treasury Office (Dept 215)
2024	Protea Heights 948520206	-	20,004	-	22,050	Revenue	Budget & Treasury Office (Dept 215)
2024	215010090 Search Fees	-	69,996	-	77,175	Revenue	Budget & Treasury Office (Dept 215)
2024	215030030 Sundry Debtor Interest	-	999,996	-	1,102,500	Revenue	Budget & Treasury Office (Dept 215)
2024	215200090 Housing Benefits Subsidy	220,512	234,973	231,539	243,116	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260160 Conferences and Workshops	72,288	72,288	75,907	79,792	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Basic Salary and Wages	1,321,584	1,025,346	1,387,658	1,457,041	Expenditure	Budget & Treasury Office (Dept 215)
2024	215261632 SMS Service	120,000	120,000	126,000	132,300	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Machinery and Equipment Depreciation	87,144	87,144	91,501	96,076	Expenditure	Budget & Treasury Office (Dept 215)
2024	Other Receivables from Non-exchange Revenue:						
2024	Property Rates	3,999,996				Gains and Loss	Budget & Treasury Office (Dept 215)
2024	215030010 Interest on Arrears (refuse)	-	2,120,004	-	2,337,300	Revenue	Budget & Treasury Office (Dept 215)
2024	Community Facilities: Public Open Space	120	120	130	137	Expenditure	Budget & Treasury Office (Dept 215)
2024	Town Treasurer General Collection Charges 215000080	-	6,999,996	-	7,717,500	Revenue	Budget & Treasury Office (Dept 215)
2024	215200060 Overtime: Structured	577,296	551,937	606,160	636,468	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Leased Assets Depreciation	53,736	53,736	56,424	59,245	Expenditure	Budget & Treasury Office (Dept 215)
2024	Electrical Infrastructure Substations	624	624	652	685	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200200 Unemployment Insurance Fund - FMG	4,536	6,031	4,759	4,997	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200200 Unemployment Insurance Fund	178,596	201,410	187,531	196,907	Expenditure	Budget & Treasury Office (Dept 215)
2024	21500040 Rates Certificates	999,996	999,996	1,050,000	1,102,500	Revenue	Budget & Treasury Office (Dept 215)
2024	215 CFO Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260170 Medicines	3,996	3,996	4,200	4,410	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200140 Pension or Provident Fund	5,379,036	5,068,778	5,647,988	5,930,387	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Furniture and Office Equipment Impairment Loss	50,004				Gains and Loss	Budget & Treasury Office (Dept 215)
2024	215200110 Medical Aid	2,377,500	2,396,563	2,496,379	2,621,198	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Bonus	173,844	132,483	182,536	191,663	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Community Facilities Depreciation	19,536	19,536	20,518	21,544	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260570 Insurance General	293,568	293,568	308,251	323,664	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Skills Development Levy	23,052	22,706	24,208	25,418	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Skills Development Levy	310,608	305,949	326,138	342,444	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Furniture and Office Equipment Depreciation	142,632	142,632	149,761	157,249	Expenditure	Budget & Treasury Office (Dept 215)
2024	215602500 Sundries	-	2,000,004	-	2,205,000	Revenue	Budget & Treasury Office (Dept 215)
2024	215200020 Leave Pay - FMG	19,908	17,117	20,904	21,950	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200020 Leave Pay	542,208	1,068,196	569,316	597,782	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 CFO Bargaining Council Levies	144	162	152	160	Expenditure	Budget & Treasury Office (Dept 215)
2024	215262031 Finance Submission of financial statements	595,044	528,215	548,706	587,010	Expenditure	Budget & Treasury Office (Dept 215)
2024	215250001 Consultants and Outsourced	829,764	829,764	871,257	914,819	Expenditure	Budget & Treasury Office (Dept 215)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	215 CFO Pension	346,248	267,080	363,565	381,743	Expenditure	Budget & Treasury Office (Dept 215)
2024	215260900 Travel and Subsistence	12,672	-	13,310	13,975	Expenditure	Budget & Treasury Office (Dept 215)
2024	215 Transport Assets Depreciation	13,536	13,536	14,210	14,920	Expenditure	Budget & Treasury Office (Dept 215)
2024	215262048 Indigent Verification	1,920,672	1,920,672	2,016,706	2,117,541	Expenditure	Budget & Treasury Office (Dept 215)
2024	215010125 Sale of Valuation Rolls	6,000	6,000	6,300	6,615	Revenue	Budget & Treasury Office (Dept 215)
2024	215065099 S78 Reviews	6,300	6,300	6,615	6,946	Revenue	Budget & Treasury Office (Dept 215)
2024	215260740 Water and Sanitation	1,548	1,548	1,615	1,690	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200080 Travel or Motor Vehicle Allowance	1,246,848	1,325,140	1,309,187	1,374,646	Expenditure	Budget & Treasury Office (Dept 215)
2024	215200010 Bonus	2,195,448	2,151,033	2,305,218	2,420,479	Expenditure	Budget & Treasury Office (Dept 215)
2024	General Suspense - Contempt of Court (948520002)	-	20,004	-	-	Revenue	Budget & Treasury Office (Dept 215)
2024	General Suspense - Contempt of Court (948520002)	-	20,004	-	22,050	Revenue	Budget & Treasury Office (Dept 215)
2024	215 Solid Waste Depreciation	36	36	43	46	Expenditure	Budget & Treasury Office (Dept 215)
2024	215665168 Interest Income ABSA Liquidity 1	6,782,544	6,782,544	7,121,671	7,477,755	Revenue	Budget and Treasury - ABSA Bank
2024	215665169 Interest Income ABSA Liquidity 2	2,522,424	2,522,424	2,648,548	2,780,975	Revenue	LIQUIDITY PLUS 1 - 93 1800 0892
2024	215665167 Interest Income Investment ABSA	176,820	176,820	185,663	194,946	Revenue	Budget and Treasury - ABSA LIQUIDITY PLUS 2 - 93 3009 8057
2024	9330462759 Electri	-	-	-	-	Revenue	Budget and Treasury - ABSA - MUNICIPALITY ELECTRICITY ACC - 93 3046 2759
2024	215665173 Interest Income Electricity Reserve	34,764	34,764	36,498	38,323	Revenue	Budget and Treasury - FNB - Electricity Reserve - 62288308672
2024	215665172 Interest Income Electricity Account	17,340	17,340	18,210	19,121	Revenue	Budget and Treasury - FNB - Electricity Account - 62288306147
2024	215665149 Interest Income FNB 62363519251	945,780	945,780	993,064	1,042,718	Revenue	Budget and Treasury - FNB Money Market - 62363519251
2024	215665176 Interest Income Investment ABSA	15,776,184	15,776,184	16,564,993	17,393,242	Revenue	Budget and Treasury - ABSA Clearing Account - 4095774472
2024	215665159 Interest Income Investment Housing	279,348	279,348	293,312	307,978	Revenue	Budget and Treasury - ABSA Housing Project - 93 2188 9635
2024	215665158 Interest Income Investment Groutville	19,032	19,032	19,989	20,988	Revenue	Budget and Treasury - KDM Groutville Priority - 93 2189 0113
2024	215665170 Interest Income Investment Shayamoya	55,164	55,164	57,919	60,815	Revenue	Budget and Treasury - KDM Shayamoya - 93 2199 2298
2024	215665166 Interest Income Investment Dube Village	16,548	16,548	17,374	18,243	Revenue	Budget and Treasury - KDM Dube Village - 93 2189 0676
2024	215665171 Interest Income Investment Steve Biko	61,224	61,224	64,288	67,503	Revenue	Budget and Treasury - KDM Steve Biko - 93 2189 0529

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Nedbank Treasury Developers Cont 000162	180	180	185	194	Revenue	Budget and Treasury - Nedbank Development Contribution - 03/7881022337/164
2024	215665146 Interest Income ABSA 9321063433	209,856	209,856	220,351	231,369	Revenue	Budget and Treasury - ABSA Money Market - 93 2106 3433
2024	215665155 Interest ABSA KDM BBM 9339246273 NEW	982,500	982,500	1,031,625	1,083,206	Revenue	Budget and Treasury - ABSA IFA Grant Beach Node - 9323556707
2024	215665147 Interest Income Investment ABSA 9323556707	901,980	901,980	947,082	994,436	Revenue	Budget and Treasury - ABSA IFA Beach Node - 93 2688 5911
2024	215665160 Interest Income Investment ABSA 93 2688 5911	431,544	431,544	453,124	475,781	Revenue	Budget and Treasury - ABSA Ballito Junction - 93 3252 2727
2024	215665148 Interest Income Investment Absa KDM	416,088	416,088	436,895	458,739	Revenue	Budget and Treasury - Standard Bank Salary Clearing Account
2024	Ballito Juncti	3,275,268	3,275,268	3,439,034	3,610,986	Revenue	Budget and Treasury - Investec- Eskom Investment Account
2024	Standard Bank 058756442-092 Salary Clearing Account	3,478,260	3,478,260	3,652,179	3,834,788	Revenue	Budget and Treasury - Nedbank Treasury - 03-7881022337-166
2024	Interest	4,586,604	4,586,604	4,815,935	5,056,731	Revenue	Finance
2024	Investec 1100-482666-620 Eskom Investment Account	3,839,976	3,839,976	4,031,980	4,233,579	Revenue	Human Resources (Dept 021)
2024	Interest i	141,108	200,000	148,161	155,570	Expenditure	Human Resources (Dept 021)
2024	Standard Bank Fixed Costs Clearing Account interest income	203,832	203,832	214,023	224,724	Expenditure	Human Resources (Dept 021)
2024	021265005 Recruitment Selection	23,172	23,172	24,324	25,540	Expenditure	Human Resources (Dept 021)
2024	021261798 Labour Relations	131,004	220,000	137,554	144,432	Expenditure	Human Resources (Dept 021)
2024	021261832 Job Evaluation	47,736	47,736	50,127	52,633	Expenditure	Human Resources (Dept 021)
2024	021 Medical Examinations	2,712	2,712	2,839	2,969	Expenditure	Human Resources (Dept 021)
2024	021260810 Sundry Oils and Feul	6,943,272	7,190,358	7,290,441	7,654,964	Expenditure	Human Resources (Dept 021)
2024	021260070 Lease Office Machinery and Equipment	33,696	33,696	35,385	37,154	Expenditure	Human Resources (Dept 021)
2024	021200000 Basic Salary and Wages	66,000	66,000	69,300	72,765	Expenditure	Human Resources (Dept 021)
2024	021235230 Vehicles and Plant	65,388	64,407	68,652	72,085	Expenditure	Human Resources (Dept 021)
2024	021235642 Health Safety Requirements	2,400	3,284	2,518	2,644	Expenditure	Human Resources (Dept 021)
2024	021200230 Workmen's Compensation	3,420	3,420	3,596	3,775	Expenditure	Human Resources (Dept 021)
2024	021200160 Bargaining Council Levies	22,992	22,992	24,147	25,355	Expenditure	Human Resources (Dept 021)
2024	021261530 Tracking Fees	60,624	108,872	63,654	66,837	Expenditure	Human Resources (Dept 021)
2024	021260200 Cleansing Materials	2,956,260	1,478,110	-	-	Expenditure	Human Resources (Dept 021)
2024	021200080 Group Life Insurance	30,888	30,888	32,433	34,055	Expenditure	Human Resources (Dept 021)
2024	021260650 Rent of Property	12,492	27,092	13,115	13,771	Expenditure	Human Resources (Dept 021)
2024	021 Computer Equipment Depreciation						
2024	021200190 Cellular and Telephone Allowance						

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	021200090 Housing Benefits Subsidy	43,848	38,345	46,042	48,344	Expenditure	Human Resources (Dept 021)
2024	021261975 Municipal Finance Management Programme	315,900	315,900	331,695	348,280	Expenditure	Human Resources (Dept 021)
2024	021260880 Training for Staff	1,200,420	2,350,420	1,410,441	1,473,463	Expenditure	Human Resources (Dept 021)
2024	Human Resources Kitchenware 021235330	9,996	9,996	10,496	11,021	Expenditure	Human Resources (Dept 021)
2024	021 Machinery and Equipment Depreciation	3,540	3,540	3,721	3,908	Expenditure	Human Resources (Dept 021)
2024	021200060 Overtime: Structured	13,608	50,000	14,289	15,003	Expenditure	Human Resources (Dept 021)
2024	021 Leased Assets Depreciation	624	624	652	685	Expenditure	Human Resources (Dept 021)
2024	021055095 Equitable Share	2,602,248	2,602,248	2,784,409	3,007,161	Revenue	Human Resources (Dept 021)
2024	021200200 Unemployment Insurance Fund	43,536	41,597	45,710	47,996	Expenditure	Human Resources (Dept 021)
2024	021200140 Pension or Provident Fund	1,229,592	1,385,205	1,291,077	1,355,631	Expenditure	Human Resources (Dept 021)
2024	021200110 Medical Aid	276,804	429,731	290,641	305,173	Expenditure	Human Resources (Dept 021)
2024	021261974 Artisan Development Programme	25,488	25,488	26,761	28,099	Expenditure	Human Resources (Dept 021)
2024	021261762 EAP Workers Councillors	252,576	400,000	265,210	278,470	Expenditure	Human Resources (Dept 021)
2024	021200240 Skills Development Levy	73,740	72,634	77,425	81,296	Expenditure	Human Resources (Dept 021)
2024	021 Furniture and Office Equipment Depreciation	18,384	18,384	19,301	20,266	Expenditure	Human Resources (Dept 021)
2024	021200020 Leave Pay	163,836	306,558	172,022	180,623	Expenditure	Human Resources (Dept 021)
2024	HR SYSTEMS	52,656	52,656	55,287	58,051	Expenditure	Human Resources (Dept 021)
2024	Intangible Assets: Losses	50,004	-	-	-	Gains and Loss	Human Resources (Dept 021)
2024	021260900 Travel and Subsistence	27,180	-	28,535	29,961	Expenditure	Human Resources (Dept 021)
2024	Depreciation: Transport Assets	81,156	81,156	85,208	89,469	Expenditure	Human Resources (Dept 021)
2024	Human Resources Training Refund 02160270	8,388	8,388	8,813	9,253	Revenue	Human Resources (Dept 021)
2024	021261764 Bursary Fund for Employees	631,800	800,000	663,390	696,559	Expenditure	Human Resources (Dept 021)
2024	021200180 Travel or Motor Vehicle Allowance	164,952	347,925	173,198	181,858	Expenditure	Human Resources (Dept 021)
2024	021200010 Bonus	511,788	597,828	537,376	564,245	Expenditure	Human Resources (Dept 021)
2024	035260810 Sundry Oils and Fuel	109,236	109,236	114,696	120,431	Expenditure	035 Law Enforcement Administration
2024	035200000 Basic Salary and Wages	5,308,536	5,126,425	5,573,958	5,852,656	Expenditure	035 Law Enforcement Administration
2024	035235230 Vehicles and Plant	76,956	76,956	80,809	84,849	Expenditure	035 Law Enforcement Administration
2024	035 ED Community Safety Basic Salary and Wages	1,608,876	1,373,180	1,689,326	1,773,792	Expenditure	035 Law Enforcement Administration
2024	035 Workmen's Compensation	76,512	75,364	80,340	84,357	Expenditure	035 Law Enforcement Administration
2024	035 ED Workmen's Compensation	18,684	16,074	19,617	20,598	Expenditure	035 Law Enforcement Administration
2024	035200160 Bargaining Council Levies	3,000	4,105	3,154	3,312	Expenditure	035 Law Enforcement Administration
2024	035260100 Printing and Stationery	104,328	104,328	109,539	115,016	Expenditure	035 Law Enforcement Administration
2024	035261530 Tracking Fees	18,852	18,852	19,795	20,785	Expenditure	035 Law Enforcement Administration
2024	035260200 Cleansing Materials	25,752	25,752	27,040	28,392	Expenditure	035 Law Enforcement Administration
2024	035260140 Batteries	2,100	2,100	2,205	2,315	Expenditure	035 Law Enforcement Administration
2024	035261100 Protective Clothing	16,428	16,428	17,248	18,111	Expenditure	035 Law Enforcement Administration
2024	035200080 Group Life Insurance	57,228	81,980	60,084	63,089	Expenditure	035 Law Enforcement Administration
2024	035 ED Bonus	140,532	119,790	147,562	154,940	Expenditure	035 Law Enforcement Administration

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	035 ED Travel Allowance	147,876	124,200	155,268	163,031	Expenditure	035 Law Enforcement Administration
2024	035 Pension		32,245		381,743	Expenditure	035 Law Enforcement Administration
2024	035 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	035 Law Enforcement Administration
2024	035 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	035 Law Enforcement Administration
2024	035200190 Cellular and Telephone Allowance	15,372	12,820	16,145	16,952	Expenditure	035 Law Enforcement Administration
2024	035 ED Bargaining Council Levies	144	162	152	160	Expenditure	035 Law Enforcement Administration
2024	035200090 Housing Benefits Subsidy	58,464	51,127	61,385	64,454	Expenditure	035 Law Enforcement Administration
2024	035235320 Road Marking	200,064	200,064	210,069	220,572	Expenditure	035 Law Enforcement Administration
2024	035 Machinery and Equipment Depreciation	1,620	1,620	1,704	1,789	Expenditure	035 Law Enforcement Administration
2024	035200060 Overtime: Structured	204,528	204,528	214,758	225,495	Expenditure	035 Law Enforcement Administration
2024	035200200 Unemployment Insurance Fund	40,752	49,675	42,791	44,931	Expenditure	035 Law Enforcement Administration
2024	035200140 Pension or Provident Fund	1,038,432	929,601	1,090,348	1,144,866	Expenditure	035 Law Enforcement Administration
2024	035200110 Medical Aid	470,928	428,001	494,469	519,193	Expenditure	035 Law Enforcement Administration
2024	035260570 Insurance General	7,560	7,560	7,938	8,335	Expenditure	035 Law Enforcement Administration
2024	035 Skills Development Levy	90,384	89,028	94,905	99,650	Expenditure	035 Law Enforcement Administration
2024	035 ED Skills Development Levy	20,580	20,271	21,609	22,689	Expenditure	035 Law Enforcement Administration
2024	035 Furniture and Office Equipment Depreciation	396	396	420	441	Expenditure	035 Law Enforcement Administration
2024	035200020 Leave Pay	86,856	170,285	91,199	95,759	Expenditure	035 Law Enforcement Administration
2024	Other Receivables from Non-exchange Revenue: On Specific Acc	200,004	-	-	-	Gains and Loss	035 Law Enforcement Administration
2024	035260900 Travel and Subsistence	1,524	-	1,600	1,680	Expenditure	035 Law Enforcement Administration
2024	035260740 Water and Sanitation	13,800	13,800	14,428	15,092	Expenditure	035 Law Enforcement Administration
2024	035200180 Travel or Motor Vehicle Allowance	264,204	220,335	277,415	291,286	Expenditure	035 Law Enforcement Administration
2024	035200010 Bonus	434,316	395,626	456,029	478,830	Expenditure	035 Law Enforcement Administration
2024	Operational Buildings: Depots	12,000	12,000	12,599	13,229	Expenditure	041 Law Enforcement
2024	041260810 Sundry Oils and Fuel	2,401,884	2,401,884	2,521,974	2,648,073	Expenditure	041 Law Enforcement
2024	041260070 Lease Office Machinery and Equipment	552	552	578	605	Expenditure	041 Law Enforcement
2024	041235010 Buildings and Fences Maintenance	50,664	50,664	53,197	55,857	Expenditure	041 Law Enforcement
2024	04160160 Miscellaneous Revenue	200,004	200,004	210,004	220,504	Revenue	041 Law Enforcement
2024	041040010 Fines and Penalties	10,800,000	10,800,000	11,340,000	11,907,000	Revenue	041 Law Enforcement
2024	041200000 Basic Salary and Wages	34,776,564	33,127,764	36,515,391	38,341,161	Expenditure	041 Law Enforcement
2024	041235230 Vehicles and Plant	491,412	491,412	515,980	541,779	Expenditure	041 Law Enforcement
2024	041235210 Tools and Equipment	10,908	10,908	11,450	12,023	Expenditure	041 Law Enforcement
2024	041235090 Plant Equipment	10,956	10,956	11,503	12,078	Expenditure	041 Law Enforcement
2024	041235060 General Equipment Signs	135,108	135,108	141,859	148,952	Expenditure	041 Law Enforcement
2024	041235110 Radio Repairs	23,868	23,868	25,061	26,314	Expenditure	041 Law Enforcement
2024	041235640 CCTV Repairs and Maintenance	31,584	31,584	33,166	34,824	Expenditure	041 Law Enforcement
2024	041235050 Furniture/Office Machinery and Equipment	6,240	6,240	6,552	6,880	Expenditure	041 Law Enforcement

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	041200230 Workmen's Compensation	391,704	385,828	411,293	431,858	Expenditure	041 Law Enforcement
2024	041200160 Bargaining Council Levies	14,100	13,818	14,803	15,543	Expenditure	041 Law Enforcement
2024	041200070 Standby Allowance	3,041,256	2,980,431	3,193,321	3,352,987	Expenditure	041 Law Enforcement
2024	041260100 Printing and Stationery	102,672	102,672	107,801	113,191	Expenditure	041 Law Enforcement
2024	041260110 Book Purchases	94,716	94,716	99,455	104,428	Expenditure	041 Law Enforcement
2024	041 Community Facilities Depreciation	9,156	9,156	9,613	10,093	Expenditure	041 Law Enforcement
2024	041261530 Tracking Fees	44,568	44,568	46,795	49,135	Expenditure	041 Law Enforcement
2024	041260200 Cleansing Materials	47,148	47,148	49,502	51,977	Expenditure	041 Law Enforcement
2024	041261100 Protective Clothing	670,764	670,764	704,308	739,523	Expenditure	041 Law Enforcement
2024	041261671 Ammunition	84,996	84,996	89,250	93,712	Expenditure	041 Law Enforcement
2024	041200080 Group Life Insurance	313,296	307,030	328,964	345,412	Expenditure	041 Law Enforcement
2024	041 Computer Equipment Depreciation	92,736	92,736	97,368	102,236	Expenditure	041 Law Enforcement
2024	041 Machinery and Equipment Impairment Loss	99,996	-	-	-	Gains and Loss	041 Law Enforcement
2024	041 Operational Buildings Depreciation	31,284	31,284	32,849	34,491	Expenditure	041 Law Enforcement
2024	041261040 SPCA Pound	60,708	60,708	63,758	66,925	Expenditure	041 Law Enforcement
2024	041200190 Cellular and Telephone Allowance	117,228	105,778	123,088	129,243	Expenditure	041 Law Enforcement
2024	041200090 Housing Benefits Subsidy	185,976	182,256	195,278	205,042	Expenditure	041 Law Enforcement
2024	041260160 Conferences and Workshops	3,504	3,504	3,679	3,863	Expenditure	041 Law Enforcement
2024	04141038 Bus and Taxi Rank Permits	-	21,528	-	23,735	Revenue	041 Law Enforcement
2024	041235320 Road Marking	194,592	194,592	204,324	214,540	Expenditure	041 Law Enforcement
2024	041261311 Ward Crime Safety Awareness	10,956	10,956	11,503	12,078	Expenditure	041 Law Enforcement
2024	041 Machinery and Equipment Depreciation	742,500	742,500	779,628	818,610	Expenditure	041 Law Enforcement
2024	041200060 Overtime: Structured	11,897,244	10,897,244	12,492,101	13,116,706	Expenditure	041 Law Enforcement
2024	041 Leased Assets Depreciation	1,188	1,188	1,246	1,308	Expenditure	041 Law Enforcement
2024	041055095 Equitable Share	600,636	600,636	642,685	694,100	Revenue	041 Law Enforcement
2024	041200200 Unemployment Insurance Fund	256,968	251,829	269,820	283,311	Expenditure	041 Law Enforcement
2024	041260840 Small Tools Workshop Materials	200,004	200,004	210,000	220,500	Expenditure	041 Law Enforcement
2024	041261670 Calibration of Equipment	50,004	50,004	52,500	55,125	Expenditure	041 Law Enforcement
2024	041200140 Pension or Provident Fund	7,090,260	6,948,455	7,444,769	7,817,007	Expenditure	041 Law Enforcement
2024	041200110 Medical Aid	4,047,804	3,966,848	4,250,189	4,462,698	Expenditure	041 Law Enforcement
2024	041261330 Medical Examinations	3,120	3,120	3,276	3,440	Expenditure	041 Law Enforcement
2024	041260570 Insurance General	611,772	611,772	642,358	674,476	Expenditure	041 Law Enforcement
2024	041200240 Skills Development Levy	348,084	342,863	365,490	383,764	Expenditure	041 Law Enforcement
2024	041 Furniture and Office Equipment Depreciation	70,848	70,848	74,392	78,111	Expenditure	041 Law Enforcement
2024	Law Enforcement ParkingDisk Weekly 04120091	242,556	242,556	254,677	267,411	Revenue	041 Law Enforcement
2024	041200020 Leave Pay	582,240	570,595	611,346	641,913	Expenditure	041 Law Enforcement
2024	041260270 Community Police	52,656	52,656	55,287	58,051	Expenditure	041 Law Enforcement
2024	041261312 Visible Police Anti Crime Programme	10,956	10,956	11,503	12,078	Expenditure	041 Law Enforcement
2024	041261314 Community Road Safety Programme	16,428	16,428	17,248	18,111	Expenditure	041 Law Enforcement

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	041261315 Schools Road Safe Programme	15,324	15,324	16,094	16,899	Expenditure	041 Law Enforcement
2024	041261316 Festive Season Road Safe	5,472	5,472	5,745	6,032	Expenditure	041 Law Enforcement
2024	041260900 Travel and Subsistence	900,000	-	945,000	992,250	Expenditure	041 Law Enforcement
2024	041 Transport Assets Depreciation	945,816	945,816	993,107	1,042,762	Expenditure	041 Law Enforcement
2024	041260520 First Aid Equipment	40,716	40,716	42,752	44,889	Expenditure	041 Law Enforcement
2024	041260740 Water and Sanitation	38,676	38,676	40,455	42,316	Expenditure	041 Law Enforcement
2024	041200180 Travel or Motor Vehicle Allowance	2,785,344	2,486,970	2,924,607	3,070,838	Expenditure	041 Law Enforcement
2024	041200010 Bonus	2,692,740	2,638,885	2,827,382	2,968,751	Expenditure	041 Law Enforcement
2024	041260950 Hire of Plant and Equipment	21,060	21,060	22,117	23,223	Expenditure	041 Law Enforcement
2024	041 Solid Waste Depreciation	2,208	2,208	2,318	2,434	Expenditure	041 Law Enforcement
2024	Operational Buildings:Depots	32,808	32,808	34,450	36,172	Expenditure	Civic Building (Dept 160)
2024	160260810 Sundry Oils and Feul	118,572	118,572	124,495	130,720	Expenditure	Civic Building (Dept 160)
2024	160235010 Buildings and Fences Maintenance	208,008	208,008	218,408	229,329	Expenditure	Civic Building (Dept 160)
2024	160200000 Basic Salary and Wages	3,257,268	3,004,974	3,420,129	3,591,135	Expenditure	Civic Building (Dept 160)
2024	160235230 Vehicles and Plant	120,468	120,468	126,495	132,820	Expenditure	Civic Building (Dept 160)
2024	160200230 Workmen's Compensation	33,588	33,084	35,263	37,026	Expenditure	Civic Building (Dept 160)
2024	160200160 Bargaining Council Levies	1,800	1,970	1,895	1,990	Expenditure	Civic Building (Dept 160)
2024	160200070 Standby Allowance	354,288	376,703	372,004	390,604	Expenditure	Civic Building (Dept 160)
2024	160 Community Facilities (Cem)Depreciation	73,284	73,284	76,942	80,789	Expenditure	Civic Building (Dept 160)
2024	Community Facilities: Cemeteries/Crematoria	214,680	214,680	225,414	236,684	Expenditure	Civic Building (Dept 160)
2024	Electrical Infrastructure Networks	162,936	162,936	171,085	179,639	Expenditure	Civic Building (Dept 160)
2024	Community Facilities: Public Ablution Facilities	24,540	24,540	25,768	27,056	Expenditure	Civic Building (Dept 160)
2024	160261530 Tracking Fees	6,864	6,864	7,204	7,565	Expenditure	Civic Building (Dept 160)
2024	160261100 Protective Clothing	657,072	657,072	689,926	724,422	Expenditure	Civic Building (Dept 160)
2024	160200080 Group Life Insurance	23,076	45,075	24,225	25,436	Expenditure	Civic Building (Dept 160)
2024	Sport and Recreation Facilities: Outdoor Facilities	16,992	16,992	17,841	18,733	Expenditure	Civic Building (Dept 160)
2024	160 Computer Equipment Depreciation	76,740	76,740	80,574	84,603	Expenditure	Civic Building (Dept 160)
2024	160 Operational Buildings Depreciation	2,201,844	2,201,844	2,311,939	2,427,536	Expenditure	Civic Building (Dept 160)
2024	160200190 Cellular and Telephone Allowance	25,740	21,471	27,033	28,385	Expenditure	Civic Building (Dept 160)
2024	Community Facilities: Testing Stations	1,848	1,848	1,942	2,039	Expenditure	Civic Building (Dept 160)
2024	160020170 Rental Garages	528	528	554	582	Revenue	Civic Building (Dept 160)
2024	Electrical Infrastructure: Capital Spares	17,604	17,604	18,481	19,405	Expenditure	Civic Building (Dept 160)
2024	160200090 Housing Benefits Subsidy	19,920	12,782	20,918	21,964	Expenditure	Civic Building (Dept 160)
2024	160 Machinery and Equipment Depreciation	363,792	363,792	381,985	401,085	Expenditure	Civic Building (Dept 160)
2024	Community Facilities: Public Open Space	222,720	222,720	233,854	245,547	Expenditure	Civic Building (Dept 160)
2024	160200060 Overtime: Structured	383,220	628,112	402,377	422,496	Expenditure	Civic Building (Dept 160)
2024	160200200 Unemployment Insurance Fund	27,540	38,403	28,915	30,360	Expenditure	Civic Building (Dept 160)
2024	160261779 Inventory consumed: Materials & Supplies	35,004	35,004	36,750	38,587	Expenditure	Civic Building (Dept 160)
2024	160200140 Pension or Provident Fund	627,552	569,821	658,924	691,870	Expenditure	Civic Building (Dept 160)



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24: Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	160200110 Medical Aid	206,496	137,531	216,819	227,660	Expenditure	Civic Building (Dept 160)
2024	160 Community Facilities Depreciation	32,436	32,436	34,053	35,755	Expenditure	Civic Building (Dept 160)
2024	160260570 Insurance General	63,600	63,600	66,785	70,124	Expenditure	Civic Building (Dept 160)
2024	160200240 Skills Development Levy	28,032	27,612	29,432	30,903	Expenditure	Civic Building (Dept 160)
2024	160 Furniture and Office Equipment Depreciation	98,952	98,952	103,905	109,101	Expenditure	Civic Building (Dept 160)
2024	160 Electrical Depreciation	8,712	8,712	9,153	9,610	Expenditure	Civic Building (Dept 160)
2024	160200020 Leave Pay	95,400	226,226	100,164	105,172	Expenditure	Civic Building (Dept 160)
2024	Roads Infrastructure: Roads	207,732	207,732	218,113	229,019	Expenditure	Civic Building (Dept 160)
2024	Depreciation: Transport Assets	179,772	179,772	188,759	198,197	Expenditure	Civic Building (Dept 160)
2024	160260740 Water and Sanitation	219,588	219,588	229,683	240,248	Expenditure	Civic Building (Dept 160)
2024	160200180 Travel or Motor Vehicle Allowance	177,636	156,413	186,521	195,847	Expenditure	Civic Building (Dept 160)
2024	Operational Buildings: Yards	417,888	417,888	438,789	460,728	Expenditure	Civic Building (Dept 160)
2024	Community Facilities: Fire/Ambulance Stations	10,536	10,536	11,061	11,614	Expenditure	Civic Building (Dept 160)
2024	160200010 Bonus	265,020	250,415	278,271	292,184	Expenditure	Civic Building (Dept 160)
2024	160200260 Tool Allowance	10,308	9,296	10,819	11,360	Expenditure	Civic Building (Dept 160)
2024	180020140 Rent	39,996	39,996	42,000	44,100	Revenue	Staff Housing and Estates (Dept 180)
2024	Depreciation: Machinery and Equipment	912	912	956	1,004	Expenditure	Staff Housing and Estates (Dept 180)
2024	180260570 Insurance General	30,156	30,156	31,661	33,244	Expenditure	Staff Housing and Estates (Dept 180)
2024	180 Furniture and Office Equipment Depreciation	456	456	478	502	Expenditure	Staff Housing and Estates (Dept 180)
2024	Operational Buildings: Depots	13,536	13,536	14,215	14,925	Expenditure	Vehicle Testing (Dept 046)
2024	046045110 Fees Testing	6,420,000	6,420,000	6,741,000	7,078,050	Revenue	Vehicle Testing (Dept 046)
2024	046260810 Sundry Oils and Fuel	27,912	27,912	29,311	30,777	Expenditure	Vehicle Testing (Dept 046)
2024	046260070 Lease Office Machinery and Equipment	11,988	11,988	12,537	13,114	Expenditure	Vehicle Testing (Dept 046)
2024	046235010 Buildings and Fences Maintenance	183,600	183,600	192,780	202,419	Expenditure	Vehicle Testing (Dept 046)
2024	046200000 Basic Salary and Wages	6,754,728	6,896,856	7,092,465	7,447,089	Expenditure	Vehicle Testing (Dept 046)
2024	046235060 General Equipment Signs	17,340	17,340	18,207	19,117	Expenditure	Vehicle Testing (Dept 046)
2024	046200230 Workmen's Compensation	64,056	63,095	67,254	70,617	Expenditure	Vehicle Testing (Dept 046)
2024	046200160 Bargaining Council Levies	3,456	4,269	3,625	3,806	Expenditure	Vehicle Testing (Dept 046)
2024	046200070 Standby Allowance	74,760	73,265	78,499	82,424	Expenditure	Vehicle Testing (Dept 046)
2024	046 Licence and Rights Depreciation	1,152	1,152	1,207	1,268	Expenditure	Vehicle Testing (Dept 046)
2024	Electrical Infrastructure Networks	2,760	2,760	2,895	3,040	Expenditure	Vehicle Testing (Dept 046)
2024	046260100 Printing and Stationery	153,744	153,744	161,429	169,501	Expenditure	Vehicle Testing (Dept 046)
2024	046260200 Cleansing Materials	39,612	39,612	41,595	43,674	Expenditure	Vehicle Testing (Dept 046)
2024	046261100 Protective Clothing	15,636	110,766	16,412	17,233	Expenditure	Vehicle Testing (Dept 046)
2024	046200080 Group Life Insurance	74,904	78,651	82,583	88,238	Expenditure	Vehicle Testing (Dept 046)
2024	046 Computer Equipment Depreciation	25,608	25,608	26,893	28,238	Expenditure	Vehicle Testing (Dept 046)
2024	046 Operational Buildings Depreciation	96,780	96,780	101,616	106,697	Expenditure	Vehicle Testing (Dept 046)
2024	046200190 Cellular and Telephone Allowance	7,500	16,672	7,872	8,266	Expenditure	Vehicle Testing (Dept 046)
2024	Community Facilities: Testing Stations	45,924	45,924	48,215	50,626	Expenditure	Vehicle Testing (Dept 046)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	046200090 Housing Benefits Subsidy	43,848	25,564	46,042	48,344	Expenditure	Vehicle Testing (Dept 046)
2024	046 Machinery and Equipment Depreciation	165,492	165,492	173,764	182,452	Expenditure	Vehicle Testing (Dept 046)
2024	046 Community Facilities Depreciation	16,056	16,056	16,855	17,698	Expenditure	Vehicle Testing (Dept 046)
2024	046200060 Overtime: Structured	1,209,492	786,280	1,269,965	1,333,463	Expenditure	Vehicle Testing (Dept 046)
2024	046 Leased Assets Depreciation	1,152	1,152	1,207	1,268	Expenditure	Vehicle Testing (Dept 046)
2024	046200200 Unemployment Insurance Fund	51,780	65,782	54,371	57,089	Expenditure	Vehicle Testing (Dept 046)
2024	046200140 Pension or Provident Fund	1,318,200	1,352,539	1,384,113	1,453,318	Expenditure	Vehicle Testing (Dept 046)
2024	046 Furniture and Office Equipment Impairment Loss	50,004	-	-	-	Gains and Loss	Vehicle Testing (Dept 046)
2024	046200110 Medical Aid	680,880	680,795	714,927	750,673	Expenditure	Vehicle Testing (Dept 046)
2024	046260570 Insurance General	38,172	38,172	40,083	42,087	Expenditure	Vehicle Testing (Dept 046)
2024	046200240 Skills Development Levy	60,312	59,407	63,323	66,489	Expenditure	Vehicle Testing (Dept 046)
2024	046 Furniture and Office Equipment Depreciation	177,348	177,348	186,221	195,532	Expenditure	Vehicle Testing (Dept 046)
2024	046 Electrical Depreciation	252	252	266	279	Expenditure	Vehicle Testing (Dept 046)
2024	046200020 Leave Pay	208,896	313,728	219,337	230,304	Expenditure	Vehicle Testing (Dept 046)
2024	046 Roads Depreciation	2,556	2,556	2,688	2,822	Expenditure	Vehicle Testing (Dept 046)
2024	046260900 Travel and Subsistence	36,300	-	38,115	40,021	Expenditure	Vehicle Testing (Dept 046)
2024	046260740 Water and Sanitation	24,600	24,600	25,737	26,920	Expenditure	Vehicle Testing (Dept 046)
2024	046200180 Travel or Motor Vehicle Allowance	287,808	241,654	302,193	317,303	Expenditure	Vehicle Testing (Dept 046)
2024	046200010 Bonus	549,312	574,738	576,780	605,619	Expenditure	Vehicle Testing (Dept 046)
2024	Vehicle Licencing Fees Licencing 04745080	-	7,704,000	-	8,493,660	Revenue	Vehicle Licencing (Dept 047)
2024	047260070 Lease Office Machinery and Equipment	3,264	3,264	3,417	3,574	Expenditure	Vehicle Licencing (Dept 047)
2024	047235010 Buildings and Fences Maintenance	46,200	46,200	48,510	50,935	Expenditure	Vehicle Licencing (Dept 047)
2024	047200000 Basic Salary and Wages	3,319,788	3,372,236	3,485,775	3,660,063	Expenditure	Vehicle Licencing (Dept 047)
2024	047200230 Workmen's Compensation	35,328	41,000	37,096	38,951	Expenditure	Vehicle Licencing (Dept 047)
2024	047200160 Bargaining Council Levies	1,956	2,299	2,047	2,150	Expenditure	Vehicle Licencing (Dept 047)
2024	047260200 Cleansing Materials	9,996	9,996	10,496	11,021	Expenditure	Vehicle Licencing (Dept 047)
2024	047200080 Group Life Insurance	33,636	52,478	35,320	37,086	Expenditure	Vehicle Licencing (Dept 047)
2024	047 Computer Equipment Depreciation	864	186,002	913	958	Expenditure	Vehicle Licencing (Dept 047)
2024	047 Operational Buildings Depreciation	8,784	9,573	9,218	9,679	Expenditure	Vehicle Licencing (Dept 047)
2024	047200090 Housing Benefits Subsidy	34,536	17,202	36,261	38,074	Expenditure	Vehicle Licencing (Dept 047)
2024	047 Machinery and Equipment Depreciation	8,784	35,818	9,220	9,681	Expenditure	Vehicle Licencing (Dept 047)
2024	047 Community Facilities Depreciation	6,624	6,624	6,955	7,303	Expenditure	Vehicle Licencing (Dept 047)
2024	047200060 Overtime: Structured	394,524	207,658	414,248	434,961	Expenditure	Vehicle Licencing (Dept 047)
2024	047200200 Unemployment Insurance Fund	28,548	34,148	29,980	31,479	Expenditure	Vehicle Licencing (Dept 047)
2024	047200140 Pension or Provident Fund	737,004	723,037	773,850	812,542	Expenditure	Vehicle Licencing (Dept 047)
2024	047200110 Medical Aid	462,564	428,481	485,698	509,983	Expenditure	Vehicle Licencing (Dept 047)
2024	047200240 Skills Development Levy	25,716	25,365	27,004	28,355	Expenditure	Vehicle Licencing (Dept 047)
2024	047 Furniture and Office Equipment Depreciation	10,296	10,296	10,809	11,350	Expenditure	Vehicle Licencing (Dept 047)
2024	047200020 Leave Pay	143,232	193,826	150,398	157,918	Expenditure	Vehicle Licencing (Dept 047)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	047260900 Travel and Subsistence	1,776	-	1,865	1,958	Expenditure	Vehicle Licencing (Dept 047)
2024	047 Transport Assets Depreciation	47,292	47,292	49,661	52,144	Expenditure	Vehicle Licencing (Dept 047)
2024	047200010 Bonus	271,608	276,283	285,184	299,444	Expenditure	Vehicle Licencing (Dept 047)
2024	Senior Citizens/Disability Assistant	4,896	-	5,141	5,398	Expenditure	Integrated Development Plan (Dept 028)
2024	Disability Indaba	37,500	-	39,375	41,344	Expenditure	Integrated Development Plan (Dept 028)
2024	World Oral Health Awareness Campaign	5,004	5,254	5,254	5,517	Expenditure	Integrated Development Plan (Dept 028)
2024	Pre Schools Visit Animal Farm	12,996	13,646	13,646	14,328	Expenditure	Integrated Development Plan (Dept 028)
2024	NELSON MANDELA CHILDRENS PARLIAMENT	9,996	-	10,496	11,021	Expenditure	Integrated Development Plan (Dept 028)
2024	Maidens Talk	18,504	-	19,429	20,401	Expenditure	Integrated Development Plan (Dept 028)
2024	Mens Dialogue	2,100	-	2,205	2,315	Expenditure	Integrated Development Plan (Dept 028)
2024	028200000 Basic Salary and Wages	1,428,000	1,355,730	1,499,402	1,574,372	Expenditure	Integrated Development Plan (Dept 028)
2024	028235050 Furniture/Office Machinery and Equipment	20,004	20,004	21,000	22,050	Expenditure	Integrated Development Plan (Dept 028)
2024	028200230 Workmen's Compensation	13,800	13,593	14,485	15,209	Expenditure	Integrated Development Plan (Dept 028)
2024	028200160 Bargaining Council Levies	300	328	318	334	Expenditure	Integrated Development Plan (Dept 028)
2024	028260100 Printing and Stationery	13,368	13,368	14,042	14,744	Expenditure	Integrated Development Plan (Dept 028)
2024	028260200 Cleansing Materials	2,196	2,196	2,309	2,424	Expenditure	Integrated Development Plan (Dept 028)
2024	028200080 Group Life Insurance	13,488	20,336	14,167	14,875	Expenditure	Integrated Development Plan (Dept 028)
2024	028 Computer Equipment Depreciation	8,820	8,820	9,259	9,722	Expenditure	Integrated Development Plan (Dept 028)
2024	028200190 Cellular and Telephone Allowance	12,492	10,420	13,115	13,771	Expenditure	Integrated Development Plan (Dept 028)
2024	028 Machinery and Equipment Depreciation	3,312	3,312	3,478	3,651	Expenditure	Integrated Development Plan (Dept 028)
2024	028055095 Equitable Share	934,836	934,836	1,000,273	1,080,295	Revenue	Integrated Development Plan (Dept 028)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	028200200 Unemployment Insurance Fund	4,812	4,719	5,050	5,302	Expenditure	Integrated Development Plan (Dept 028)
2024	028261779 Inventory consumed: Materials & Supplies	8,004	8,004	8,400	8,820	Expenditure	Integrated Development Plan (Dept 028)
2024	028200140 Pension or Provident Fund	257,112	244,099	269,972	283,471	Expenditure	Integrated Development Plan (Dept 028)
2024	028200060 Overtime		30,915	-	-	Expenditure	Integrated Development Plan (Dept 028)
2024	028200110 Medical Aid	95,352	45,292	100,122	105,129	Expenditure	Integrated Development Plan (Dept 028)
2024	028 Special Studies	999,996	999,996	1,050,000	1,102,500	Expenditure	Integrated Development Plan (Dept 028)
2024	028260976 Process and Participation	21,000	21,000	22,051	23,154	Expenditure	Integrated Development Plan (Dept 028)
2024	028 Professional Fees	54,756	54,756	57,489	60,364	Expenditure	Integrated Development Plan (Dept 028)
2024	028200240 Skills Development Levy	9,276	9,137	9,736	10,223	Expenditure	Integrated Development Plan (Dept 028)
2024	028 Furniture and Office Equipment Depreciation	2,928	2,928	3,072	3,225	Expenditure	Integrated Development Plan (Dept 028)
2024	028260900 Travel and Subsistence	4,296	-	4,511	4,736	Expenditure	Integrated Development Plan (Dept 028)
2024	Depreciation: Transport Assets	624	624	652	685	Expenditure	Integrated Development Plan (Dept 028)
2024	Integrated Energy Resource Plan		-	-	-	Expenditure	Integrated Development Plan (Dept 028)
2024	Municipal Data Cleansing Project		-	-	-	Expenditure	Integrated Development Plan (Dept 028)
2024	Area Based Planning and Management		-	-	-	Expenditure	Integrated Development Plan (Dept 028)
2024	Technical and Specialist Studies		-	-	-	Expenditure	Integrated Development Plan (Dept 028)
2024	Integrated Energy Resource Plan	3,000,000	3,000,000	3,150,000	3,307,500	Expenditure	Integrated Development Plan (Dept 028)
2024	Municipal Data Cleansing Project	3,000,000	3,000,000	4,000,000	5,000,000	Expenditure	Integrated Development Plan (Dept 028)
2024	Area Based Planning and Management	2,499,996	2,499,996	5,250,000	5,512,500	Expenditure	Integrated Development Plan (Dept 028)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Technical and Specialist Studies	2,499,996	2,499,996	2,625,000	2,756,250	Expenditure	Integrated Development Plan (Dept 028)
2024	028260740 Water and Sanitation	4,140	4,140	4,335	4,535	Expenditure	Integrated Development Plan (Dept 028)
2024	028200180 Travel or Motor Vehicle Allowance	162,636	135,624	170,763	179,301	Expenditure	Integrated Development Plan (Dept 028)
2024	028200010 Bonus	116,832	112,977	122,680	128,814	Expenditure	Integrated Development Plan (Dept 028)
2024	029200000 Basic Salary and Wages	3,455,568	2,799,657	3,628,342	3,809,759	Expenditure	Performance Management System (Dept 029)
2024	029200230 Workmen's Compensation	39,384	38,793	41,358	43,425	Expenditure	Performance Management System (Dept 029)
2024	029200160 Bargaining Council Levies	900	985	941	988	Expenditure	Performance Management System (Dept 029)
2024	Refreshments for Reviews - Food and beverage (4xyear)	60,000	-	63,000	66,150	Expenditure	Performance Management System (Dept 029)
2024	029260601 Annual Report	336,960	336,960	353,812	371,503	Expenditure	Performance Management System (Dept 029)
2024	029260100 Printing and Stationery	17,736	17,736	18,628	19,559	Expenditure	Performance Management System (Dept 029)
2024	029260601 Customer Satisfaction Survey	105,300	105,300	110,569	116,098	Expenditure	Performance Management System (Dept 029)
2024	029261530 Tracking Fees	4,116	4,116	4,325	4,542	Expenditure	Performance Management System (Dept 029)
2024	029260200 Cleansing Materials	21,060	21,060	22,117	23,223	Expenditure	Performance Management System (Dept 029)
2024	029200080 Group Life Insurance	32,652	41,142	34,283	35,997	Expenditure	Performance Management System (Dept 029)
2024	029 Computer Equipment Depreciation	36,768	36,768	38,605	40,535	Expenditure	Performance Management System (Dept 029)
2024	029200190 Cellular and Telephone Allowance	34,980	29,176	36,731	38,568	Expenditure	Performance Management System (Dept 029)
2024	029200090 Housing Benefits Subsidy	19,920	17,202	20,918	21,964	Expenditure	Performance Management System (Dept 029)
2024	029260030 Advertising	78,972	78,972	82,924	87,070	Expenditure	Performance Management System (Dept 029)
2024	029 Machinery and Equipment Depreciation	216	216	232	243	Expenditure	Performance Management System (Dept 029)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	029055095 Equitable Share	475,152	475,152	508,407	549,079	Revenue	Performance Management System (Dept 029)
2024	029200200 Unemployment Insurance Fund	12,792	11,628	13,434	14,105	Expenditure	Performance Management System (Dept 029)
2024	029200140 Pension or Provident Fund	712,584	566,555	748,214	785,624	Expenditure	Performance Management System (Dept 029)
2024	029200110 Medical Aid	244,956	181,244	257,203	270,063	Expenditure	Performance Management System (Dept 029)
2024	029200240 Skills Development Levy	44,832	44,160	47,070	49,423	Expenditure	Performance Management System (Dept 029)
2024	029 Furniture and Office Furniture Depreciation	2,304	2,304	2,415	2,536	Expenditure	Performance Management System (Dept 029)
2024	029200020 Leave Pay	88,032	12,333	92,430	97,052	Expenditure	Performance Management System (Dept 029)
2024	029260900 Travel and Subsistence	4,176	-	4,385	4,604	Expenditure	Performance Management System (Dept 029)
2024	029200180 Travel or Motor Vehicle Allowance	537,504	449,068	564,377	592,596	Expenditure	Performance Management System (Dept 029)
2024	029200010 Bonus	282,720	228,568	296,852	311,695	Expenditure	Public Participation (Dept 260)
2024	260260810 Sundry Oils and Fuel	169,968	169,968	178,466	187,390	Expenditure	Public Participation (Dept 260)
2024	260200000 Basic Salary and Wages	3,104,700	2,866,180	3,259,935	3,422,932	Expenditure	Public Participation (Dept 260)
2024	260235230 Vehicles and Plant	87,624	87,624	91,999	96,599	Expenditure	Public Participation (Dept 260)
2024	260200230 Workmen's Compensation	31,332	30,862	32,901	34,546	Expenditure	Public Participation (Dept 260)
2024	260200160 Bargaining Council Levies	1,200	1,314	1,259	1,322	Expenditure	Public Participation (Dept 260)
2024	260261730 Stationery Ward Committee	21,060	20,000	22,117	23,223	Expenditure	Public Participation (Dept 260)
2024	260260100 Printing and Stationery	98,340	98,340	103,263	108,426	Expenditure	Public Participation (Dept 260)
2024	260261530 Tracking Fees	12,000	12,000	12,604	13,235	Expenditure	Public Participation (Dept 260)
2024	260200080 Group Life Insurance	29,340	42,993	30,810	32,351	Expenditure	Public Participation (Dept 260)
2024	260 Computer Equipment Depreciation	468	468	497	522	Expenditure	Public Participation (Dept 260)
2024	260200190 Cellular and Telephone Allowance	2,868	2,400	3,016	3,167	Expenditure	Public Participation (Dept 260)
2024	260261728 Ward Committee Members	4,548,960	5,400,000	4,776,408	5,015,228	Expenditure	Public Participation (Dept 260)
2024	260200090 Housing Benefits Subsidy	5,292	4,421	5,562	5,840	Expenditure	Public Participation (Dept 260)
2024	260261729 Ward Committee Training	105,300	105,300	110,561	116,089	Expenditure	Public Participation (Dept 260)
2024	Radio Slots	52,656	52,656	55,282	58,047	Expenditure	Public Participation (Dept 260)
2024	260262050 Community Engagements	554,388	400,000	582,103	611,208	Expenditure	Public Participation (Dept 260)
2024	260261794 IDP Mayoral Road Shows	290,628	300,000	305,159	320,417	Expenditure	Public Participation (Dept 260)
2024	260 Machinery and Equipment Depreciation	792	792	826	867	Expenditure	Public Participation (Dept 260)
2024	260200060 Overtime: Structured	121,272	121,272	127,339	133,706	Expenditure	Public Participation (Dept 260)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	260055095 Equitable Share	1,018,080	-	1,089,349	-	Revenue	Public Participation (Dept 260)
2024	260200200 Unemployment Insurance Fund	19,236	23,758	20,199	21,209	Expenditure	Public Participation (Dept 260)
2024	260200140 Pension or Provident Fund	596,532	550,029	626,357	657,675	Expenditure	Public Participation (Dept 260)
2024	260200110 Medical Aid	332,748	276,198	349,384	366,853	Expenditure	Public Participation (Dept 260)
2024	260200240 Skills Development Levy	43,296	42,647	45,460	47,733	Expenditure	Public Participation (Dept 260)
2024	260 Furniture and Office Equipment Depreciation	828	828	864	908	Expenditure	Public Participation (Dept 260)
2024	260200020 Leave Pay	47,184	188,152	49,542	52,020	Expenditure	Public Participation (Dept 260)
2024	Public Participation Travel Subsidence 260260900	5,004	-	5,250	5,512	Expenditure	Public Participation (Dept 260)
2024	260 Transport Assets Depreciation	852	852	889	933	Expenditure	Public Participation (Dept 260)
2024	IDP Printing	150,000	300,000	157,504	165,379	Expenditure	Public Participation (Dept 260)
2024	MSCOA ADMINISTRATION	10,524	10,000	11,052	11,605	Expenditure	Public Participation (Dept 260)
2024	260200010 Bonus	254,016	238,848	266,712	280,047	Expenditure	Public Participation (Dept 260)
2024	220 Wet Fuel	38,220	38,220	40,131	42,138	Expenditure	Stores and Procurement (Dept 220)
2024	220260070 Lease Office Machinery and Equipment	7,092	7,092	7,412	7,753	Expenditure	Stores and Procurement (Dept 220)
2024	220235010 Buildings and Fences Maintenance	30,000	30,000	31,500	33,075	Expenditure	Stores and Procurement (Dept 220)
2024	220060001 Administration Charges	-	1,599,996	-	1,763,996	Revenue	Stores and Procurement (Dept 220)
2024	220200000 Basic Salary and Wages	5,737,248	6,046,007	6,024,115	6,325,320	Expenditure	Stores and Procurement (Dept 220)
2024	220235290 Vehicles and Plant	8,292	8,292	8,704	9,139	Expenditure	Stores and Procurement (Dept 220)
2024	220235210 Tools and Equipment	108	108	113	119	Expenditure	Stores and Procurement (Dept 220)
2024	220200230 Workmen's Compensation	61,680	60,755	64,760	67,998	Expenditure	Stores and Procurement (Dept 220)
2024	220200160 Bargaining Council Levies	2,400	2,955	2,518	2,644	Expenditure	Stores and Procurement (Dept 220)
2024	220200070 Standby Allowance	151,380	127,533	158,948	166,895	Expenditure	Stores and Procurement (Dept 220)
2024	220260100 Printing and Stationery	93,192	93,192	97,850	102,742	Expenditure	Stores and Procurement (Dept 220)
2024	220261530 Tracking Fees	1,716	1,716	1,804	1,895	Expenditure	Stores and Procurement (Dept 220)
2024	220260200 Cleansing Materials	16,428	16,428	17,248	18,111	Expenditure	Stores and Procurement (Dept 220)
2024	220261100 Protective Clothing	16,224	16,224	17,036	17,888	Expenditure	Stores and Procurement (Dept 220)
2024	220200080 Group Life Insurance	58,836	94,959	61,772	64,861	Expenditure	Stores and Procurement (Dept 220)
2024	220 Computer Equipment Depreciation	55,980	55,980	58,779	61,718	Expenditure	Stores and Procurement (Dept 220)
2024	220 Operational Buildings Depreciation	122,988	122,988	129,137	135,594	Expenditure	Stores and Procurement (Dept 220)
2024	220200190 Cellular and Telephone Allowance	30,744	36,059	32,277	33,890	Expenditure	Stores and Procurement (Dept 220)
2024	220200090 Housing Benefits Subsidy	58,464	55,548	61,385	64,454	Expenditure	Stores and Procurement (Dept 220)
2024	220060120 Bid Tender Documents	-	4,800,000	-	5,292,000	Revenue	Stores and Procurement (Dept 220)
2024	220260030 Advertising	408,504	408,504	428,929	450,376	Expenditure	Stores and Procurement (Dept 220)
2024	220 Machinery and Equipment Depreciation	56,520	56,520	59,340	62,307	Expenditure	Stores and Procurement (Dept 220)
2024	220065030 Sale of Redundat Stock	500,004	500,004	525,000	551,250	Revenue	Stores and Procurement (Dept 220)
2024	Community Facilities: Public Open Space	14,148	14,148	14,852	15,595	Expenditure	Stores and Procurement (Dept 220)
2024	220200060 Overtime: Structured	249,732	226,487	262,216	275,327	Expenditure	Stores and Procurement (Dept 220)
2024	220 Leased Assets Depreciation	348	348	362	380	Expenditure	Stores and Procurement (Dept 220)
2024	220200200 Unemployment Insurance Fund	38,052	44,684	39,955	41,953	Expenditure	Stores and Procurement (Dept 220)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	220200140 Pension or Provident Fund	1,225,920	1,215,338	1,287,217	1,351,578	Expenditure	Stores and Procurement (Dept 220)
2024	220 Furniture and Office Equipment Impairment Loss	99,996	-	-	-	Gains and Loss	Stores and Procurement (Dept 220)
2024	220200110 Medical Aid	445,452	539,678	467,727	491,113	Expenditure	Stores and Procurement (Dept 220)
2024	220 Community Facilities Depreciation	8,196	8,196	8,607	9,037	Expenditure	Stores and Procurement (Dept 220)
2024	220260570 Insurance General	15,276	15,276	16,042	16,844	Expenditure	Stores and Procurement (Dept 220)
2024	220060110 Discount on Purchases	12,528	12,528	13,154	13,812	Revenue	Stores and Procurement (Dept 220)
2024	220200240 Skills Development Levy	50,760	49,999	53,296	55,961	Expenditure	Stores and Procurement (Dept 220)
2024	220 Furniture and Office Equipment Depreciation	43,608	43,608	45,788	48,078	Expenditure	Stores and Procurement (Dept 220)
2024	220200020 Leave Pay	106,464	326,632	111,785	117,374	Expenditure	Stores and Procurement (Dept 220)
2024	220260900 Travel and Subsistence	1,152	-	1,210	1,270	Expenditure	Stores and Procurement (Dept 220)
2024	220 Transport Assets Depreciation	900	900	942	989	Expenditure	Stores and Procurement (Dept 220)
2024	220260520 First Aid Equipment	2,088	2,088	2,192	2,302	Expenditure	Stores and Procurement (Dept 220)
2024	220260740 Water and Sanitation	49,836	49,836	52,122	54,520	Expenditure	Stores and Procurement (Dept 220)
2024	220200180 Travel or Motor Vehicle Allowance	272,256	331,405	285,868	300,162	Expenditure	Stores and Procurement (Dept 220)
2024	220200010 Bonus	468,408	480,749	491,833	516,425	Expenditure	Stores and Procurement (Dept 220)
2024	220 Solid Waste Depreciation	-	-	4	4	Expenditure	Stores and Procurement (Dept 220)
2024	Youth/Sports organisation sponsorship	375,000	350,000	393,754	413,442	Expenditure	027 Youth Development
2024	SALGA GAMES APPAREL	364,992	500,000	383,246	402,408	Expenditure	027 Youth Development
2024	Kwadukuza Youth Month celebration	350,004	350,004	367,504	385,879	Expenditure	027 Youth Development
2024	Ward based youth forum support	75,252	75,252	79,008	82,959	Expenditure	027 Youth Development
2024	KDM Youth council support	30,000	30,000	31,500	33,075	Expenditure	027 Youth Development
2024	027260810 Sundry Oils and fuel	72,780	72,780	76,419	80,240	Expenditure	027 Youth Development
2024	027260070 Lease Office Machinery and Equipment	1,260	1,260	1,314	1,375	Expenditure	027 Youth Development
2024	027261993 Youth development	405,000	800,000	425,254	446,517	Expenditure	027 Youth Development
2024	027200000 Basic Salary and Wages	3,647,316	3,388,365	3,829,680	4,021,164	Expenditure	027 Youth Development
2024	027235230 Vehicles and Plant	52,656	52,656	55,287	58,051	Expenditure	027 Youth Development
2024	027 ED Workmen's Compensation	37,896	-	39,788	41,777	Expenditure	027 Youth Development
2024	027200160 Bargaining Council Levies	1,500	1,642	1,577	1,656	Expenditure	027 Youth Development
2024	027 ED Travel Allowance	214,320	-	225,037	236,289	Expenditure	027 Youth Development
2024	027261754 Bursary Fund	850,008	850,008	892,504	937,129	Expenditure	027 Youth Development
2024	027260100 Printing and Stationery	52,656	52,656	55,287	58,051	Expenditure	027 Youth Development
2024	027261530 Tracking Fees	18,852	18,852	19,795	20,785	Expenditure	027 Youth Development
2024	027260200 Cleansing Materials	26,316	26,316	27,637	29,019	Expenditure	027 Youth Development
2024	027261100 Protective Clothing	540	540	570	599	Expenditure	027 Youth Development
2024	027200080 Group Life Insurance	34,464	49,405	36,192	38,001	Expenditure	027 Youth Development
2024	027 Computer Equipment Depreciation	48,144	48,144	50,556	53,083	Expenditure	027 Youth Development
2024	027 ED Cellular and Telephone Allowance	17,292	-	18,151	19,059	Expenditure	027 Youth Development
2024	027200190 Cellular and Telephone Allowance	10,368	8,652	10,888	11,432	Expenditure	027 Youth Development
2024	027200090 Housing Benefits Subsidy	1,224	4,421	1,287	1,351	Expenditure	027 Youth Development



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	027261781 Beach Festive Support	421,200	421,200	442,256	464,368	Expenditure	027 Youth Development
2024	027261765 Mass Skills Programme	236,928	233,374	248,771	261,210	Expenditure	027 Youth Development
2024	027261814 Back to School Campaign	789,744	789,744	829,233	870,695	Expenditure	027 Youth Development
2024	027260350 Community Capacitation	105,300	150,000	110,561	116,089	Expenditure	027 Youth Development
2024	027 Machinery and Equipment Depreciation	6,336	6,336	6,651	6,983	Expenditure	027 Youth Development
2024	Community Facilities: Public Open Space	1,356	1,356	1,420	1,491	Expenditure	027 Youth Development
2024	Community Facilities: Structured	59,340	389,472	62,304	65,419	Expenditure	027 Youth Development
2024	027200060 Overtime: Structured	-	7,788,156	8,333,331	8,999,997	Revenue	027 Youth Development
2024	027055095 Equitable Share	22,416	25,263	23,533	24,710	Expenditure	027 Youth Development
2024	027200200 Unemployment Insurance Fund	656,700	582,786	689,540	724,017	Expenditure	027 Youth Development
2024	027200140 Pension or Provident Fund	398,124	326,239	418,032	438,934	Expenditure	027 Youth Development
2024	027200110 Medical Aid	54,732	54,732	57,467	60,341	Expenditure	027 Youth Development
2024	027 Community Facilities Depreciation	227,784	367,000	239,179	251,138	Expenditure	027 Youth Development
2024	027260975 Sports Development	84,240	130,000	88,456	92,879	Expenditure	027 Youth Development
2024	027261718 Sports Development (Junior Sport)	250,344	300,000	262,864	276,007	Expenditure	027 Youth Development
2024	027261719 Sport Development Mass Sport Mobilisation	315,900	315,900	331,695	348,280	Expenditure	027 Youth Development
2024	027261721 Sport Development Recreation	52,656	52,656	55,287	58,051	Expenditure	027 Youth Development
2024	027261714 Artist Development	79,236	79,236	83,196	87,355	Expenditure	027 Youth Development
2024	027261782 KDM High School League	1,555,020	1,555,020	1,632,773	1,714,412	Expenditure	027 Youth Development
2024	027261992 SALGA Games	144	18	152	160	Expenditure	027 Youth Development
2024	027 ED Bargaining Council Levies	2,412	-	2,532	2,658	Expenditure	027 Youth Development
2024	027 Youth ED Unemployment Insurance Fund	37,524	36,961	39,405	41,375	Expenditure	027 Youth Development
2024	027 Skills Development Levy	61,788	61,788	64,880	68,124	Expenditure	027 Youth Development
2024	027 Furniture and Office Equipment Depreciation	140,220	99,464	147,230	154,591	Expenditure	027 Youth Development
2024	027200020 Leave Pay	2,088	2,088	2,192	2,301	Expenditure	027 Youth Development
2024	Roads Infrastructure: Roads	4,176	-	4,385	4,604	Expenditure	027 Youth Development
2024	027260900 Travel and Subsistence	1,392	1,392	1,462	1,535	Expenditure	027 Youth Development
2024	027 Transport Assets Depreciation	125,148	234,228	131,403	137,973	Expenditure	027 Youth Development
2024	027200180 Travel or Motor Vehicle Allowance	432	432	449	472	Expenditure	027 Youth Development
2024	Operational Buildings: Yards	139,944	-	146,939	154,286	Expenditure	027 Youth Development
2024	027 ED Bonus	298,404	269,734	313,328	328,994	Expenditure	027 Youth Development
2024	027200010 Bonus	234,204	-	245,913	258,209	Expenditure	027 Youth Development
2024	027 Youth ED Pension	8,004	48,004	8,404	8,824	Expenditure	Library (Dept 030)
2024	030261823 Stocktaking Payment to KZN DAC	4,740	4,740	4,971	5,220	Expenditure	Library (Dept 030)
2024	030261120 Institute Membership Fees	12,288	12,288	12,896	13,541	Expenditure	Library (Dept 030)
2024	030260560 Subscriptions	195,120	189,508	204,880	215,124	Expenditure	Library (Dept 030)
2024	030260810 Sundry Oils and Feul	17,412	17,412	18,215	19,053	Expenditure	Library (Dept 030)
2024	030260070 Lease Office Machinery and Equipment	294,108	294,108	308,812	324,253	Expenditure	Library (Dept 030)
2024	030235010 Buildings and Fences Maintenance						

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	030040040 Fines	10,440	10,440	10,962	11,510	Revenue	Library (Dept 030)
2024	030200000 Basic Salary and Wages - PL	4,968,768	4,944,768	5,181,857	3,608,500	Expenditure	Library (Dept 030)
2024	030200000 Basic Salary and Wages	2,307,360	3,448,782	2,422,722	2,543,859	Expenditure	Library (Dept 030)
2024	030200000 Basic Salary and Wages (Cyber Cadets)	471,060	452,784	490,514	511,240	Expenditure	Library (Dept 030)
2024	030235230 Vehicles and Plant	59,388	65,000	62,359	65,477	Expenditure	Library (Dept 030)
2024	030065001 Membership Cards	2,304	2,304	2,421	2,542	Revenue	Library (Dept 030)
2024	030200230 Workmen's Compensation	93,948	92,539	98,651	103,584	Expenditure	Library (Dept 030)
2024	030200160 Bargaining Council Levies - PL	24	24	28	29	Expenditure	Library (Dept 030)
2024	030200160 Bargaining Council Levies	4,344	5,418	4,565	4,794	Expenditure	Library (Dept 030)
2024	030200160 Bargaining Council Levies - CC	276	276	291	305	Expenditure	Library (Dept 030)
2024	030260330 Refreshments	4,212	-	4,423	4,644	Expenditure	Library (Dept 030)
2024	030260100 Printing and Stationery	126,360	150,360	132,678	139,312	Expenditure	Library (Dept 030)
2024	030260110 Book Purchases	18,528	50,000	19,459	20,432	Expenditure	Library (Dept 030)
2024	030261530 Tracking Fees	5,172	5,172	5,427	5,698	Expenditure	Library (Dept 030)
2024	030260200 Cleansing Materials	75,180	75,180	78,943	82,890	Expenditure	Library (Dept 030)
2024	030261100 Protective Clothing	71,196	90,196	74,751	78,488	Expenditure	Library (Dept 030)
2024	030200080 Group Life Insurance - PL	396	396	415	436	Expenditure	Library (Dept 030)
2024	030200080 Group Life Insurance	83,988	122,013	88,183	92,592	Expenditure	Library (Dept 030)
2024	030200080 Group Life Insurance - CC	2,700	2,700	2,836	2,978	Expenditure	Library (Dept 030)
2024	030260050 Post Box Ballito BWC Darn	3,240	3,240	3,396	3,566	Expenditure	Library (Dept 030)
2024	030 Computer Equipment Depreciation	161,544	161,544	169,620	178,101	Expenditure	Library (Dept 030)
2024	030065100 Provincialisation of Libraries (KZN Arts & Culture)	5,889,996	5,889,996	6,149,000	4,624,000	Revenue	Library (Dept 030)
2024	030200190 Cellular and Telephone Allowance	12,492	10,633	13,115	13,771	Expenditure	Library (Dept 030)
2024	030010190 Photocopiers	80,568	80,568	84,593	88,822	Revenue	Library (Dept 030)
2024	030200090 Housing Benefits Subsidy	43,800	38,345	45,987	48,286	Expenditure	Library (Dept 030)
2024	030200090 Housing Benefits Subsidy - CC	5,352	5,352	5,617	5,898	Expenditure	Library (Dept 030)
2024	030010130 Fees Library Sub District	69,060	69,060	72,514	76,139	Revenue	Library (Dept 030)
2024	030260160 Conferences and Workshops	10,860	21,000	11,397	11,967	Expenditure	Library (Dept 030)
2024	03065101 Cyber Cadets (Community Library Services Grant)	762,000	762,000	796,000	832,000	Revenue	Library (Dept 030)
2024	030 Machinery and Equipment Depreciation	360,432	360,432	378,449	397,371	Expenditure	Library (Dept 030)
2024	030 Furniture and Equipment Losses	30,000	-	-	-	Gains and Loss	Library (Dept 030)
2024	Community Facilities: Public Open Space	71,916	71,916	75,510	79,285	Expenditure	Library (Dept 030)
2024	030200060 Overtime: Structured	396,516	420,000	416,340	437,157	Expenditure	Library (Dept 030)
2024	030200060 Overtime: Structured - CC	47,724	66,000	50,107	52,612	Expenditure	Library (Dept 030)
2024	030 Leased Assets Depreciation	372	372	396	416	Expenditure	Library (Dept 030)
2024	030 Community Facilities Losses	300,000	-	-	-	Gains and Loss	Library (Dept 030)
2024	030200200 Unemployment Insurance Fund - PL	384	384	401	421	Expenditure	Library (Dept 030)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	030200200 Unemployment Insurance Fund	63,756	76,677	66,947	70,294	Expenditure	Library (Dept 030)
2024	030200200 Unemployment Insurance Fund - CC	4,224	4,224	4,441	4,663	Expenditure	Library (Dept 030)
2024	030 Computer Equipment Impairment Loss	50,004	-	-	-	Gains and Loss	Library (Dept 030)
2024	030200140 Pension or Provident Fund - PL	8,040	8,040	8,439	8,861	Expenditure	Library (Dept 030)
2024	030200140 Pension or Provident Fund	2,235,480	2,159,185	2,347,254	2,464,616	Expenditure	Library (Dept 030)
2024	030200140 Pension or Provident Fund - CC	87,468	87,468	91,835	96,427	Expenditure	Library (Dept 030)
2024	030200110 Medical Aid - PL	6,888	6,888	7,236	7,597	Expenditure	Library (Dept 030)
2024	030200110 Medical Aid	602,292	563,460	632,403	664,023	Expenditure	Library (Dept 030)
2024	030200110 Medical Aid - CC	44,448	44,448	46,665	48,998	Expenditure	Library (Dept 030)
2024	030260750 Rodent Insect and Pest Control	8,208	8,208	8,624	9,055	Expenditure	Library (Dept 030)
2024	030260770 Radio Licences TV	1,140	1,140	1,194	1,254	Expenditure	Library (Dept 030)
2024	030260570 Insurance General	23,112	23,112	24,268	25,481	Expenditure	Library (Dept 030)
2024	030200240 Skills Development Levy	86,520	85,222	90,841	95,384	Expenditure	Library (Dept 030)
2024	030 Furniture and Office Equipment Depreciation	223,992	223,992	235,188	246,948	Expenditure	Library (Dept 030)
2024	030200020 Leave Pay	396,204	370,329	416,012	436,813	Expenditure	Library (Dept 030)
2024	030200020 Leave Pay - CC	56,964	56,964	59,808	62,798	Expenditure	Library (Dept 030)
2024	030260900 Travel and Subsistence	53,700	-	56,384	59,203	Expenditure	Library (Dept 030)
2024	030 Community Facilities Depreciation	747,192	747,192	784,548	823,775	Expenditure	Library (Dept 030)
2024	030260740 Water and Sanitation	38,688	40,535	40,469	42,492	Expenditure	Library (Dept 030)
2024	030200180 Travel or Motor Vehicle Allowance	126,132	105,185	132,441	139,062	Expenditure	Library (Dept 030)
2024	Operational Buildings:Yards	12,504	12,504	13,129	13,786	Expenditure	Library (Dept 030)
2024	030200010 Bonus	688,488	660,482	722,917	759,063	Expenditure	Library (Dept 030)
2024	030200010 Bonus - CC	41,796	41,796	43,886	46,080	Expenditure	Library (Dept 030)
2024	030 Solid Waste Depreciation	2,220	2,220	2,327	2,443	Expenditure	Library (Dept 030)
2024	024200000 Basic Salary and Wages	3,585,372	3,235,615	3,764,643	3,952,875	Expenditure	Corporate Communications (Dept 024)
2024	024200230 Workman's Compensation	37,440	37,440	39,313	41,278	Expenditure	Corporate Communications (Dept 024)
2024	024200160 Bargaining Council Levies	1,644	1,806	1,729	1,816	Expenditure	Corporate Communications (Dept 024)
2024	024 Licences and Rights Depreciation	396	396	415	436	Expenditure	Corporate Communications (Dept 024)
2024	024261799 Municipal Publication	1,368,900	1,368,900	1,437,349	1,509,217	Expenditure	Corporate Communications (Dept 024)
2024	024260100 Printing and Stationery	13,656	13,656	14,338	15,055	Expenditure	Corporate Communications (Dept 024)
2024	024261772 Diaries Year Planners	57,912	57,912	60,806	63,847	Expenditure	Corporate Communications (Dept 024)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	024200080 Group Life Insurance	33,876	48,534	35,569	37,348	Expenditure	Corporate Communications (Dept 024)
2024	024 Computer Equipment Depreciation	64,416	64,416	67,634	71,016	Expenditure	Corporate Communications (Dept 024)
2024	024200190 Cellular and Telephone Allowance	21,120	15,851	22,177	23,286	Expenditure	Corporate Communications (Dept 024)
2024	024200090 Housing Benefits Subsidy	14,616	25,564	15,343	16,110	Expenditure	Corporate Communications (Dept 024)
2024	024260160 Conferences and Workshops	160,800	160,800	168,840	177,282	Expenditure	Corporate Communications (Dept 024)
2024	024 Marketing	842,400	842,400	884,524	928,751	Expenditure	Corporate Communications (Dept 024)
2024	024260030 Advertising	4,212,000	4,212,000	4,422,596	4,643,725	Expenditure	Corporate Communications (Dept 024)
2024	024261773 Corporate Branding	842,400	842,400	884,524	928,751	Expenditure	Corporate Communications (Dept 024)
2024	024261771 Public Affairs	1,053,000	3,053,000	3,105,650	3,841,350	Expenditure	Corporate Communications (Dept 024)
2024	024261774 Events	521,232	521,232	547,292	574,657	Expenditure	Corporate Communications (Dept 024)
2024	024 Machinery and Equipment Depreciation	129,912	129,912	136,408	143,228	Expenditure	Corporate Communications (Dept 024)
2024	024200060 Overtime: Structured	292,248	212,983	306,863	322,206	Expenditure	Corporate Communications (Dept 024)
2024	024055095 Equitable Share	-	4,233,084	-	4,891,747	Revenue	Corporate Communications (Dept 024)
2024	024200200 Unemployment Insurance Fund	18,264	18,319	19,175	20,134	Expenditure	Corporate Communications (Dept 024)
2024	024200140 Pension or Provident Fund	645,540	531,406	677,822	711,713	Expenditure	Corporate Communications (Dept 024)
2024	024200110 Medical Aid	247,716	213,262	260,108	273,113	Expenditure	Corporate Communications (Dept 024)
2024	024200240 Skills Development Levy	28,284	27,860	29,696	31,180	Expenditure	Corporate Communications (Dept 024)
2024	024 Furniture and Office Equipment Depreciation	30,024	30,024	31,523	33,099	Expenditure	Corporate Communications (Dept 024)
2024	024200020 Leave Pay	130,920	47,763	137,463	144,336	Expenditure	Corporate Communications (Dept 024)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	024260900 Travel and Subsistence	8,676		9,110	9,565	Expenditure	Corporate Communications (Dept 024)
2024	Outdoor Advertising	50,004	50,004	52,500	55,125	Expenditure	Corporate Communications (Dept 024)
2024	Video & infographics production	50,004	50,004	52,504	55,129	Expenditure	Corporate Communications (Dept 024)
2024	024260740 Water and Sanitation	2,760	2,760	2,886	3,018	Expenditure	Corporate Communications (Dept 024)
2024	024200180 Travel or Motor Vehicle Allowance	536,172	528,752	562,979	591,128	Expenditure	Corporate Communications (Dept 024)
2024	024200010 Bonus	293,340	245,953	308,004	323,404	Expenditure	Corporate Communications (Dept 024)
2024	Operational Buildings: Depots	12,288	12,288	12,906	13,551	Expenditure	070 Parks and Gardens
2024	070261120 Institute Membership Fees	3,048	3,048	3,206	3,367	Expenditure	070 Parks and Gardens
2024	070260810 Sundry Oils and fuel	1,217,868	1,217,868	1,278,767	1,342,705	Expenditure	070 Parks and Gardens
2024	070260070 Lease Office Machinery and Equipment	552	552	578	605	Expenditure	070 Parks and Gardens
2024	070235010 Buildings and Fences Maintenance	411,996	436,715	432,596	454,226	Expenditure	070 Parks and Gardens
2024	070200000 Basic Salary and Wages	14,661,696	15,227,068	15,394,784	16,164,524	Expenditure	070 Parks and Gardens
2024	070235230 Vehicles and Plant	2,191,092	2,191,092	2,300,645	2,415,678	Expenditure	070 Parks and Gardens
2024	070235210 Tools and Equipment	107,604	107,604	112,984	118,633	Expenditure	070 Parks and Gardens
2024	Electrical Infrastructural Networks	60,708	60,708	63,740	66,927	Expenditure	070 Parks and Gardens
2024	070200230 Workmen's Compensation	129,576	127,632	136,051	142,854	Expenditure	070 Parks and Gardens
2024	070200160 Bargaining Council Levies	11,988	15,106	12,590	13,219	Expenditure	070 Parks and Gardens
2024	070200070 Standby Allowance	14,064	13,783	14,762	15,500	Expenditure	070 Parks and Gardens
2024	Community Facilities: Public Ablution Facilities	162,540	162,540	170,672	179,205	Expenditure	070 Parks and Gardens
2024	Housing: Social Housing	38,124	38,124	40,029	42,030	Expenditure	070 Parks and Gardens
2024	070261530 Tracking Fees	27,588	27,588	28,964	30,412	Expenditure	070 Parks and Gardens
2024	070260820 Chemicals of Fertilizer	610,752	614,808	641,286	673,350	Expenditure	070 Parks and Gardens
2024	070261100 Protective Clothing	141,348	233,067	148,420	155,841	Expenditure	070 Parks and Gardens
2024	070200080 Group Life Insurance	107,184	107,184	112,543	118,170	Expenditure	070 Parks and Gardens
2024	070 Sport and Recreation Facilities Depreciation	23,640	23,640	24,821	26,062	Expenditure	070 Parks and Gardens
2024	070 Computer Equipment Depreciation	7,140	7,140	7,491	7,866	Expenditure	070 Parks and Gardens
2024	Community Facilities: Clinics/Care Centres	25,536	25,536	26,814	28,154	Expenditure	070 Parks and Gardens
2024	070 Operational Buildings Depreciation	24,012	20,019	25,207	26,467	Expenditure	070 Parks and Gardens
2024	070200190 Cellular and Telephone Allowance	1,728	1,728	1,811	1,902	Expenditure	070 Parks and Gardens
2024	Community Facilities: Markets	29,220	25,564	30,686	32,220	Expenditure	070 Parks and Gardens
2024	070200090 Housing Benefits Subsidy	212,544	212,544	223,167	234,325	Expenditure	070 Parks and Gardens
2024	070 Machinery and Equipment Depreciation						

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Fees Bush Clearing 070010030	172,656	172,656	181,291	190,355	Revenue	070 Parks and Gardens
2024	Community Facilities: Public Open Space	115,668	115,668	121,455	127,528	Expenditure	070 Parks and Gardens
2024	070200060 Overtime: Structured	1,753,428	2,119,416	1,841,094	1,933,149	Expenditure	070 Parks and Gardens
2024	070035095 Equitable Share	57,068,892	57,068,892	61,063,712	65,948,808	Revenue	070 Parks and Gardens
2024	070200200 Unemployment Insurance Fund	153,096	218,526	160,746	168,784	Expenditure	070 Parks and Gardens
2024	070261000 Stores and Materials	249,996	296,472	262,500	275,625	Expenditure	070 Parks and Gardens
2024	070260700 Seeds	150,000	161,785	157,500	165,375	Expenditure	070 Parks and Gardens
2024	070200140 Pension or Provident Fund	3,261,828	3,184,317	3,424,915	3,596,161	Expenditure	070 Parks and Gardens
2024	070200110 Medical Aid	1,466,136	1,448,676	1,539,440	1,616,412	Expenditure	070 Parks and Gardens
2024	Community Facilities: Centres	15,996	15,996	16,794	17,634	Expenditure	070 Parks and Gardens
2024	070 Community Facilities Depreciation	79,908	79,908	83,899	88,094	Expenditure	070 Parks and Gardens
2024	070250001 Consultants and Outsourced	41,064	41,064	43,120	45,276	Expenditure	070 Parks and Gardens
2024	070260570 Insurance General	108,228	108,228	113,642	119,324	Expenditure	070 Parks and Gardens
2024	070260480 Plot Clearing Expenses	66,540	66,540	69,868	73,362	Expenditure	070 Parks and Gardens
2024	070200240 Skills Development Levy	101,484	99,962	106,553	111,881	Expenditure	070 Parks and Gardens
2024	070 Furniture and Office Equipment Depreciation	45,984	45,984	48,281	50,695	Expenditure	070 Parks and Gardens
2024	070200020 Leave Pay	907,932	676,149	933,328	1,000,995	Expenditure	070 Parks and Gardens
2024	070 Roads Depreciation	271,524	271,524	285,094	299,349	Expenditure	070 Parks and Gardens
2024	070260900 Travel and Subsistence	4,932	-	5,179	5,437	Expenditure	070 Parks and Gardens
2024	070 Transport Assets Depreciation	29,532	29,532	31,009	32,559	Expenditure	070 Parks and Gardens
2024	070260740 Water and Sanitation	432,780	432,780	452,692	473,516	Expenditure	070 Parks and Gardens
2024	070200180 Travel or Motor Vehicle Allowance	126,132	105,185	132,441	139,062	Expenditure	070 Parks and Gardens
2024	070235340 Grass Cutting	17,294,148	17,594,148	18,158,855	19,066,798	Expenditure	070 Parks and Gardens
2024	070 Grass Cutting Indigent Support	18,851,052	18,851,052	19,793,607	20,783,288	Expenditure	070 Parks and Gardens
2024	Operational Buildings: Yards	9,108	9,108	9,566	10,044	Expenditure	070 Parks and Gardens
2024	070200010 Bonus	1,178,460	1,240,504	1,237,379	1,299,248	Expenditure	070 Parks and Gardens
2024	070 Solid Waste Depreciation	48,420	48,420	50,836	53,377	Expenditure	070 Parks and Gardens
2024	172200000 Basic Salary and Wages	7,181,268	6,586,455	7,540,326	7,917,342	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172235210 Tools and Equipment	62,400	62,400	65,520	68,796	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200230 Workmen's Compensation	78,972	77,787	82,926	87,072	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200160 Bargaining Council Levies	7,500	8,374	7,872	8,266	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200070 Standby Allowance	693,528	101,316	728,208	764,619	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200080 Group Life Insurance	65,532	98,797	68,814	72,255	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	172200090 Housing Benefits Subsidy	13,128	12,865	13,779	14,468	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200060 Overtime: Structured	1,670,712	1,570,712	1,754,246	1,841,958	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200200 Unemployment Insurance Fund	86,424	114,322	90,742	95,280	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200140 Pension or Provident Fund	1,582,572	1,488,189	1,661,698	1,744,783	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200110 Medical Aid	733,236	615,408	769,893	808,387	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200240 Skills Development Levy	61,368	60,447	64,431	67,652	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200020 Leave Pay	363,372	434,654	381,536	400,613	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	172200010 Bonus	567,420	548,871	595,796	625,586	Expenditure	Health - Street Sweeping & Cleaning (Dept 172)
2024	Operational Buildings: Depots	1,488	1,488	1,569	1,647	Expenditure	Cemetery (Dept 056)
2024	056260810 Sundry Oils and Fuel	153,300	153,300	160,969	169,018	Expenditure	Cemetery (Dept 056)
2024	056261160 Crematorium Diesel	1,775,796	1,775,796	1,864,587	1,957,817	Expenditure	Cemetery (Dept 056)
2024	056235010 Buildings and Fences Maintenance	492,288	492,288	516,898	542,743	Expenditure	Cemetery (Dept 056)
2024	056200000 Basic Salary and Wages	2,618,892	2,844,873	2,749,832	2,887,324	Expenditure	Cemetery (Dept 056)
2024	056235230 Vehicles and Plant	131,412	131,412	137,985	144,884	Expenditure	Cemetery (Dept 056)
2024	056235210 Tools and Equipment	6,240	6,240	6,552	6,880	Expenditure	Cemetery (Dept 056)
2024	Electrical Infrastructural Networks	12,060	12,060	12,664	13,297	Expenditure	Cemetery (Dept 056)
2024	056200230 Workmen's Compensation	28,236	27,812	29,643	31,125	Expenditure	Cemetery (Dept 056)
2024	056200160 Bargaining Council Levies	2,100	2,463	2,200	2,310	Expenditure	Cemetery (Dept 056)
2024	056200070 Standby Allowance	229,212	224,628	240,670	252,704	Expenditure	Cemetery (Dept 056)
2024	056 Community Facilities Depreciation	786,792	786,792	826,133	867,439	Expenditure	Cemetery (Dept 056)
2024	Electrical Infrastructure Networks	487,776	487,776	512,169	537,778	Expenditure	Cemetery (Dept 056)
2024	056260390 Grave Digging	52,644	52,644	55,274	58,037	Expenditure	Cemetery (Dept 056)
2024	056261290 Pauper Burials	105,300	105,300	110,561	116,089	Expenditure	Cemetery (Dept 056)
2024	Community Facilities: Public Ablution Facilities	60,288	60,288	63,307	66,472	Expenditure	Cemetery (Dept 056)
2024	056 Printing and Stationery	5,268	5,268	5,528	5,805	Expenditure	Cemetery (Dept 056)
2024	056261530 Tracking Fees	3,444	3,444	3,622	3,803	Expenditure	Cemetery (Dept 056)
2024	056260200 Cleansing Materials	30,672	30,672	32,201	33,811	Expenditure	Cemetery (Dept 056)
2024	056261100 Protective Clothing	75,816	127,500	79,607	83,587	Expenditure	Cemetery (Dept 056)
2024	056200080 Group Life Insurance	27,840	45,123	29,233	30,695	Expenditure	Cemetery (Dept 056)
2024	Operational Buildings: Municipal Offices	744	744	782	822	Expenditure	Cemetery (Dept 056)
2024	056200190 Cellular and Telephone Allowance	8,628	17,619	9,062	9,515	Expenditure	Cemetery (Dept 056)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Electrical Infrastructure: Capital Spares	5,592	5,592	5,876	6,169	Expenditure	Cemetry (Dept 056)
2024	056 Machinery and Equipment Depreciation	13,608	13,608	14,287	15,001	Expenditure	Cemetry (Dept 056)
2024	056 Furniture and Equipment Losses	9,996	-	-	-	Gains and Loss	Cemetry (Dept 056)
2024	Community Facilities: Public Open Space	414,672	414,672	435,410	457,180	Expenditure	Cemetry (Dept 056)
2024	056200060 Overtime: Structured	406,776	507,000	427,111	448,467	Expenditure	Cemetry (Dept 056)
2024	056 Community Facilities Losses	350,004	-	-	-	Gains and Loss	Cemetry (Dept 056)
2024	056055095 Equitable Share	2,291,448	2,291,448	2,451,850	2,647,998	Revenue	Cemetry (Dept 056)
2024	056200200 Unemployment Insurance Fund	28,344	37,550	29,759	31,247	Expenditure	Cemetry (Dept 056)
2024	056261804 Macro Burn Cremator Casing	200,004	200,004	210,000	220,500	Expenditure	Cemetry (Dept 056)
2024	056200140 Pension or Provident Fund	575,796	242,172	604,581	634,810	Expenditure	Cemetry (Dept 056)
2024	056200110 Medical Aid	298,644	242,172	313,580	329,259	Expenditure	Cemetry (Dept 056)
2024	056250001 Consultants and Outsourced	579,156	579,156	608,107	638,513	Expenditure	Cemetry (Dept 056)
2024	056060070 Burial Fees	1,015,704	1,015,704	1,066,492	1,119,817	Revenue	Cemetry (Dept 056)
2024	056200240 Skills Development Levy	20,472	20,165	21,490	22,565	Expenditure	Cemetry (Dept 056)
2024	056 Furniture and Office Equipment Depreciation	40,536	40,536	42,557	44,685	Expenditure	Cemetry (Dept 056)
2024	056200020 Leave Pay	160,128	138,126	168,134	176,541	Expenditure	Cemetry (Dept 056)
2024	056 Roads Depreciation	2,464,884	2,464,884	2,588,129	2,717,555	Expenditure	Cemetry (Dept 056)
2024	056 Transport Assets Depreciation	40,284	40,284	42,296	44,411	Expenditure	Cemetry (Dept 056)
2024	056260380 Indigent Support	263,244	263,244	276,408	290,228	Expenditure	Cemetry (Dept 056)
2024	056260740 Water and Sanitation	129,768	129,768	135,738	141,982	Expenditure	Cemetry (Dept 056)
2024	Operational Buildings: Yards	19,980	19,980	20,977	22,026	Expenditure	Cemetry (Dept 056)
2024	056200010 Bonus	209,844	237,073	220,340	231,357	Expenditure	Cemetry (Dept 056)
2024	Operational Buildings:Depots	32,724	32,724	34,361	36,079	Expenditure	Roads and Stormwater (Dept 170)
2024	170260810 Sundry Oils and Fuel	1,101,336	1,101,336	1,156,409	1,214,229	Expenditure	Roads and Stormwater (Dept 170)
2024	170200000 Basic Salary and Wages	13,750,764	12,873,208	14,438,302	15,160,217	Expenditure	Roads and Stormwater (Dept 170)
2024	170235230 Vehicles and Plant	2,169,180	2,169,180	2,277,639	2,391,521	Expenditure	Roads and Stormwater (Dept 170)
2024	170200230 Tools and Equipment	350,004	350,004	367,504	385,879	Expenditure	Roads and Stormwater (Dept 170)
2024	170200160 Bargaining Council Levies	156,852	154,499	164,691	172,926	Expenditure	Roads and Stormwater (Dept 170)
2024	170200070 Standby Allowance	11,100	12,807	11,649	12,231	Expenditure	Roads and Stormwater (Dept 170)
2024	Community Facilities: Public Ablution Facilities	108,768	45,368	114,206	119,916	Expenditure	Roads and Stormwater (Dept 170)
2024	Community Facilities: Halls	37,764	37,764	39,648	41,631	Expenditure	Roads and Stormwater (Dept 170)
2024	170261530 Tracking Fees	209,796	209,796	220,284	231,298	Expenditure	Roads and Stormwater (Dept 170)
2024	170200080 Group Life Insurance	37,704	37,704	39,591	41,571	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Computer Equipment Depreciation	127,980	193,098	134,377	141,096	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Operational Buildings Depreciation	3,492	3,492	3,666	3,849	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Storm water Impairment loss	6,720	6,720	7,057	7,409	Expenditure	Roads and Stormwater (Dept 170)
2024	170200190 Cellular and Telephone Allowance	2,000,004	-	-	-	Gains and Loss	Roads and Stormwater (Dept 170)
2024	Community Facilities: Markets	2,868	2,400	3,016	3,167	Expenditure	Roads and Stormwater (Dept 170)
2024		78,852	78,852	82,793	86,933	Expenditure	Roads and Stormwater (Dept 170)



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	170200090 Housing Benefits Subsidy	14,616	12,782	15,343	16,110	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Roads Impairment Loss	5,000,004	-	-	-	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170235652 Storm-water Drains	7,880,004	7,880,004	8,274,004	8,687,704	Expenditure	Roads and Stormwater (Dept 170)
2024	170235345 Grading of Roads	6,759,432	6,759,432	7,097,406	7,452,276	Expenditure	Roads and Stormwater (Dept 170)
2024	170235616 Machinery Hire	1,800,000	1,800,000	1,889,996	1,984,496	Expenditure	Roads and Stormwater (Dept 170)
2024	170235653 Pothole Repairs	5,193,396	5,193,396	5,453,070	5,725,724	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Machinery and Equipment Depreciation	83,604	83,604	87,780	92,169	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Furniture and Equipment Losses	50,004	-	-	-	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Furniture and Equipment Losses	462,156	462,156	485,260	509,523	Expenditure	Roads and Stormwater (Dept 170)
2024	Community Facilities: Public Open Space	2,000,004	-	-	-	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Roads Infrastructure Losses	1,075,860	1,406,727	1,129,654	1,186,137	Expenditure	Roads and Stormwater (Dept 170)
2024	170200060 Overtime: Structured	500,004	-	-	-	Gains and Loss	Roads and Stormwater (Dept 170)
2024	170 Community Facilities Losses	13,028,004	13,028,004	13,939,969	15,055,167	Revenue	Roads and Stormwater (Dept 170)
2024	170055095 Equitable Share	145,092	190,736	152,349	159,966	Expenditure	Roads and Stormwater (Dept 170)
2024	170200200 Unemployment Insurance Fund	947,700	947,700	995,085	1,044,839	Expenditure	Roads and Stormwater (Dept 170)
2024	170261779 Inventory consumed: Materials & Supplies	500,004	500,004	525,004	551,254	Expenditure	Roads and Stormwater (Dept 170)
2024	Roads Storm Grading of Roads 170235345	580,992	580,992	610,045	640,547	Expenditure	Roads and Stormwater (Dept 170)
2024	Roads Storm Pothole Repairs 170NEW	3,168,444	2,825,167	3,326,868	3,493,212	Expenditure	Roads and Stormwater (Dept 170)
2024	170200140 Pension or Provident Fund	1,090,656	1,027,811	1,145,189	1,202,449	Expenditure	Roads and Stormwater (Dept 170)
2024	170200110 Medical Aid	27,372	27,372	28,743	30,180	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Community Facilities Depreciation	3,000,000	3,000,000	3,150,000	3,307,500	Expenditure	Roads and Stormwater (Dept 170)
2024	170260540 Professional Fees	586,308	586,308	615,626	646,407	Expenditure	Roads and Stormwater (Dept 170)
2024	170260570 Insurance General	95,700	94,265	100,485	105,509	Expenditure	Roads and Stormwater (Dept 170)
2024	170200240 Skills Development Levy	5,700	5,700	5,985	6,285	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Furniture and Office Equipment Depreciation	24,348	24,348	25,560	26,838	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Electrical Depreciation	-	999,996	-	-	Revenue	Roads and Stormwater (Dept 170)
2024	PARKING RESERVE FUND170010300	999,996	-	1,050,000	1,102,500	Revenue	Roads and Stormwater (Dept 170)
2024	PARKING RESERVE FUND170010300	569,124	656,264	597,580	627,459	Expenditure	Roads and Stormwater (Dept 170)
2024	170200020 Leave Pay	37,809,972	60,532,731	39,700,471	41,685,495	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Roads Depreciation	-	5,085,438	-	-	Expenditure	Roads and Stormwater (Dept 170)
2024	Storm water Infrastructure:Storm Water Conveyance	19,692	19,692	20,677	21,711	Expenditure	Roads and Stormwater (Dept 170)
2024	Roads Infrastructure: Roads	98,232	98,232	103,145	108,302	Expenditure	Roads and Stormwater (Dept 170)
2024	170 Transport Assets Depreciation	210,504	175,548	221,025	232,076	Expenditure	Roads and Stormwater (Dept 170)
2024	170200180 Travel or Motor Vehicle Allowance	29,976	29,976	31,470	33,043	Expenditure	Roads and Stormwater (Dept 170)
2024	Operational Buildings: Yards	1,107,996	1,072,767	1,163,394	1,221,564	Expenditure	Roads and Stormwater (Dept 170)
2024	170200010 Bonus	10,308	9,296	10,819	11,360	Expenditure	Roads and Stormwater (Dept 170)
2024	170200260 Tool Allowance	6,904,356	6,904,356	7,249,576	7,612,055	Expenditure	Roads and Stormwater (Dept 170)
2024	170271000 Interest on External Loans	249,996	241,282	262,501	275,627	Expenditure	Roads and Stormwater (Dept 170)
2024	156 ED Pension	-	-	-	-	Expenditure	Civic Works Administration (Dept 156)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	PMU Membership fees		50,004			Expenditure	Civic Works Administration (Dept 156)
2024	PMU Membership fees	50,004		50,196	52,706	Expenditure	Civic Works Administration (Dept 156)
2024	156261120 Institute Membership Fees	22,116	22,116	23,219	24,380	Expenditure	Civic Works Administration (Dept 156)
2024	156065105 Municipal Infrastructure Grant (PMU Operations)	3,064,500	3,064,500	3,193,750	3,353,438	Revenue	Civic Works Administration (Dept 156)
2024	156260810 Sundry Oils and Feul	204,240	204,240	214,454	225,176	Expenditure	Civic Works Administration (Dept 156)
2024	156260070 Lease Office Machinery and Equipment	756	756	788	825	Expenditure	Civic Works Administration (Dept 156)
2024	156200000 Basic Salary and Wages - PMU	1,734,636	1,620,428	1,821,363	1,912,432	Expenditure	Civic Works Administration (Dept 156)
2024	156200000 Basic Salary and Wages	4,476,480	4,688,673	4,700,304	4,935,319	Expenditure	Civic Works Administration (Dept 156)
2024	15665116 EPWP Grant	1,623,996	1,623,996	-	-	Revenue	Civic Works Administration (Dept 156)
2024	156235230 Vehicles and Plant	109,500	109,500	114,979	120,728	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Bonus	140,232	119,527	147,244	154,606	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Workmen's Compensation	16,140	13,938	16,952	17,799	Expenditure	Civic Works Administration (Dept 156)
2024	156 Workmen's Compensation	73,416	72,315	77,082	80,936	Expenditure	Civic Works Administration (Dept 156)
2024	156200160 Bargaining Council Levies - PMU	384	838	401	421	Expenditure	Civic Works Administration (Dept 156)
2024	156200160 Bargaining Council Levies	2,316	1,970	2,435	2,557	Expenditure	Civic Works Administration (Dept 156)
2024	156200070 Standby Allowance	14,196	13,912	14,900	15,645	Expenditure	Civic Works Administration (Dept 156)
2024	156261815 EPWP Expenditure (GRANT)	1,623,996	1,623,996	-	-	Expenditure	Civic Works Administration (Dept 156)
2024	156 Community Facilities (Cem) Depreciation	11,052	11,052	11,606	12,187	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Civil Engineering Basic Salary and Wages	1,388,532	1,184,769	1,457,953	1,530,850	Expenditure	Civic Works Administration (Dept 156)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	PMU Printing & Stationery	50,004	50,004	51,000	53,550	Expenditure	Civic Works Administration (Dept 156)
2024	156260100 Printing and Stationery	41,196	41,196	43,253	45,416	Expenditure	Civic Works Administration (Dept 156)
2024	156261530 Tracking Fees	22,872	22,872	24,015	25,215	Expenditure	Civic Works Administration (Dept 156)
2024	156260200 Cleansing Materials	44,904	44,904	47,154	49,511	Expenditure	Civic Works Administration (Dept 156)
2024	156200080 Group Life Insurance - PMU	9,132	30,139	9,587	10,067	Expenditure	Civic Works Administration (Dept 156)
2024	156200080 Group Life Insurance	54,048	68,057	56,750	59,588	Expenditure	Civic Works Administration (Dept 156)
2024	156 Sport and Recreation Facilities Depreciation	17,208	17,208	18,069	18,972	Expenditure	Civic Works Administration (Dept 156)
2024	156 Computer Equipment Depreciation	4,788	4,788	5,033	5,284	Expenditure	Civic Works Administration (Dept 156)
2024	156 Operational Buildings Depreciation	1,548	1,548	1,628	1,709	Expenditure	Civic Works Administration (Dept 156)
2024	156200190 Cellular and Telephone Allowance - PMU	11,772	17,012	12,354	12,972	Expenditure	Civic Works Administration (Dept 156)
2024	156200190 Cellular and Telephone Allowance	20,760	29,492	21,804	22,894	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Civic Works Administration (Dept 156)
2024	156261815 EPWP Expenditure	2,031,996	2,031,996	2,133,600	2,240,280	Expenditure	Civic Works Administration (Dept 156)
2024	156200090 Housing Benefits Subsidy - PMU	8,604	13,043	9,034	9,486	Expenditure	Civic Works Administration (Dept 156)
2024	156200090 Housing Benefits Subsidy	11,352	4,421	11,925	12,522	Expenditure	Civic Works Administration (Dept 156)
2024	PMU Training & Workshops	50,004	50,004	50,000	52,500	Expenditure	Civic Works Administration (Dept 156)
2024	156260160 Conferences and Workshops	26,496	26,496	27,821	29,212	Expenditure	Civic Works Administration (Dept 156)
2024	156 Machinery and Equipment Depreciation	1,152	1,152	1,212	1,273	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Civic Works Administration (Dept 156)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	156 ED Bargaining Council Levies	144	162	152	160	Expenditure	Civic Works Administration (Dept 156)
2024	156200060 Overtime: Structured - PMU	18,672	28,408	19,600	20,580	Expenditure	Civic Works Administration (Dept 156)
2024	156200060 Overtime: Structured	47,124	279,060	49,482	51,956	Expenditure	Civic Works Administration (Dept 156)
2024	156200200 Unemployment Insurance Fund - PMU	5,676	9,896	5,963	6,261	Expenditure	Civic Works Administration (Dept 156)
2024	156200200 Unemployment Insurance Fund	32,760	33,035	34,393	36,113	Expenditure	Civic Works Administration (Dept 156)
2024	156200140 Pension or Provident Fund - PMU	227,592	361,770	238,968	250,917	Expenditure	Civic Works Administration (Dept 156)
2024	156200140 Pension or Provident Fund	998,568	837,068	1,048,498	1,100,923	Expenditure	Civic Works Administration (Dept 156)
2024	156200110 Medical Aid - PMU	167,400	205,731	175,771	184,560	Expenditure	Civic Works Administration (Dept 156)
2024	156200110 Medical Aid	428,028	371,569	449,423	471,895	Expenditure	Civic Works Administration (Dept 156)
2024	156 Community Facilities Depreciation	93,576	93,576	98,257	103,170	Expenditure	Civic Works Administration (Dept 156)
2024	156260540 Professional Fees	1,382,160	1,382,160	1,451,272	1,523,835	Expenditure	Civic Works Administration (Dept 156)
2024	Professional Consultant (Project at the Planning Stage)	315,900	315,900	331,699	348,284	Expenditure	Civic Works Administration (Dept 156)
2024	156260570 Insurance General	241,824	241,824	253,910	266,606	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Skills Development Levy	15,936	15,697	16,728	17,564	Expenditure	Civic Works Administration (Dept 156)
2024	156 Skills Development Levy	105,684	104,099	110,973	116,521	Expenditure	Civic Works Administration (Dept 156)
2024	156 Furniture and Office Equipment Depreciation	588	588	618	649	Expenditure	Civic Works Administration (Dept 156)
2024	156 Electrical Depreciation	11,244	11,244	11,809	12,400	Expenditure	Civic Works Administration (Dept 156)
2024	156200020 Leave Pay - PMU	44,448	68,769	46,665	48,998	Expenditure	Civic Works Administration (Dept 156)
2024	156200020 Leave Pay	76,872	162,438	80,712	84,748	Expenditure	Civic Works Administration (Dept 156)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	PMU Events	107,484	107,484	98,309	103,225	Expenditure	Civic Works Administration (Dept 156)
2024	156 Roads Depreciation	163,140	163,140	171,301	179,866	Expenditure	Civic Works Administration (Dept 156)
2024	156260900 Travel and Subsistence	8,352	-	8,770	9,208	Expenditure	Civic Works Administration (Dept 156)
2024	156 Transport Assets Depreciation	2,232	2,232	2,338	2,455	Expenditure	Civic Works Administration (Dept 156)
2024	156260740 Water and Sanitation	27,588	27,588	28,857	30,184	Expenditure	Civic Works Administration (Dept 156)
2024	156200180 Travel or Motor Vehicle Allowance - PMU	360,876	244,949	378,921	397,867	Expenditure	Civic Works Administration (Dept 156)
2024	156200180 Travel or Motor Vehicle Allowance	505,368	658,339	530,634	557,165	Expenditure	Civic Works Administration (Dept 156)
2024	156200010 Bonus - PMU	179,232	167,440	188,190	197,599	Expenditure	Civic Works Administration (Dept 156)
2024	156200010 Bonus	367,344	378,093	385,711	404,996	Expenditure	Civic Works Administration (Dept 156)
2024	156 ED Travel Allowance	114,300	96,000	120,017	126,018	Expenditure	Civic Works Administration (Dept 156)
2024	Operational Buildings: Depots	19,572	19,572	20,554	21,582	Expenditure	Mechanical Workshop (Dept 360)
2024	360260810 Sundry Oils and Fuel	1,461,312	1,461,312	1,111,301	1,157,753	Expenditure	Mechanical Workshop (Dept 360)
2024	360235010 Buildings and Fences Maintenance	41,604	41,604	43,684	45,868	Expenditure	Mechanical Workshop (Dept 360)
2024	360200000 Basic Salary and Wages	4,086,312	4,200,249	4,290,628	4,505,159	Expenditure	Mechanical Workshop (Dept 360)
2024	360235230 Vehicles and Plant	800,064	800,064	374,192	389,160	Expenditure	Mechanical Workshop (Dept 360)
2024	360235210 Tools and Equipment	10,404	10,404	10,924	11,470	Expenditure	Mechanical Workshop (Dept 360)
2024	360235420 Occupational Safety Requirement	46,800	46,800	49,140	51,597	Expenditure	Mechanical Workshop (Dept 360)
2024	360200230 Workmen's Compensation	50,244	49,490	52,756	55,393	Expenditure	Mechanical Workshop (Dept 360)
2024	360200160 Bargaining Council Levies	2,544	3,120	2,670	2,804	Expenditure	Mechanical Workshop (Dept 360)
2024	360200070 Standby Allowance	327,804	271,684	344,196	361,406	Expenditure	Mechanical Workshop (Dept 360)
2024	360 Licence and Rights Depreciation	384	384	406	426	Expenditure	Mechanical Workshop (Dept 360)
2024	360260100 Printing and Stationery	9,480	9,480	9,951	10,448	Expenditure	Mechanical Workshop (Dept 360)
2024	360261530 Tracking Fees	4,116	4,116	4,325	4,542	Expenditure	Mechanical Workshop (Dept 360)
2024	360260200 Cleansing Materials	32,856	32,856	34,496	36,221	Expenditure	Mechanical Workshop (Dept 360)
2024	360261100 Protective Clothing	214,800	214,800	108,156	112,482	Expenditure	Mechanical Workshop (Dept 360)
2024	360200080 Group Life Insurance	38,376	63,004	40,301	42,316	Expenditure	Mechanical Workshop (Dept 360)
2024	360 Computer and Equipment Depreciation	3,708	3,708	3,893	4,088	Expenditure	Mechanical Workshop (Dept 360)
2024	360200190 Cellular and Telephone Allowance	28,620	28,048	30,049	31,552	Expenditure	Mechanical Workshop (Dept 360)
2024	360200090 Housing Benefits Subsidy	5,292	5,186	5,562	5,840	Expenditure	Mechanical Workshop (Dept 360)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	360 Machinery and Equipment Depreciation	404,016	404,016	424,213	445,423	Expenditure	Mechanical Workshop (Dept 360)
2024	360200060 Overtime: Structured	977,784	607,417	1,026,669	1,078,003	Expenditure	Mechanical Workshop (Dept 360)
2024	360200200 Unemployment Insurance Fund	34,116	33,434	35,818	37,609	Expenditure	Mechanical Workshop (Dept 360)
2024	360261000 Stores and Materials 3	24,996	24,996	26,250	27,562	Expenditure	Mechanical Workshop (Dept 360)
2024	360200140 Pension or Provident Fund	800,880	790,213	840,921	882,967	Expenditure	Mechanical Workshop (Dept 360)
2024	360200110 Medical Aid	691,212	491,695	725,774	762,062	Expenditure	Mechanical Workshop (Dept 360)
2024	360 Community Facilities Depreciation	36,024	36,024	37,819	39,710	Expenditure	Mechanical Workshop (Dept 360)
2024	360260570 Insurance General	115,284	115,284	121,051	127,103	Expenditure	Mechanical Workshop (Dept 360)
2024	360200240 Skills Development Levy	44,208	43,545	46,423	48,744	Expenditure	Mechanical Workshop (Dept 360)
2024	360 Furniture and Office Equipment Depreciation	58,068	58,068	60,968	64,016	Expenditure	Mechanical Workshop (Dept 360)
2024	360200020 Leave Pay	82,728	197,559	86,869	91,212	Gains and Loss	Mechanical Workshop (Dept 360)
2024	Transport Assets: Losses	99,996	-	-	701	Expenditure	Mechanical Workshop (Dept 360)
2024	360260900 Travel and Subsistence	636	-	668	701	Expenditure	Mechanical Workshop (Dept 360)
2024	360 Transport Assets Depreciation	3,390,408	3,390,408	3,559,933	3,737,930	Expenditure	Mechanical Workshop (Dept 360)
2024	360260740 Water and Sanitation	91,092	91,092	95,283	99,666	Expenditure	Mechanical Workshop (Dept 360)
2024	360200180 Travel or Motor Vehicle Allowance	165,408	137,947	173,682	182,366	Expenditure	Mechanical Workshop (Dept 360)
2024	360200010 Bonus	332,364	340,548	348,983	366,432	Expenditure	Mechanical Workshop (Dept 360)
2024	360 Transport Asset Impairment Loss	350,004	-	-	22,705	Expenditure	Mechanical Workshop (Dept 360)
2024	360200260 Tool Allowance	20,592	23,240	21,624	22,705	Expenditure	Mechanical Workshop (Dept 360)
2024	355260810 Sundry Oils and Fuel	2,457,276	2,457,276	1,827,571	1,900,674	Expenditure	Vehicle Distribution (Dept 355)
2024	355235230 Vehicles and Plant	1,937,520	1,937,520	1,913,600	1,990,144	Expenditure	Vehicle Distribution (Dept 355)
2024	355260570 Insurance General	818,868	818,868	859,814	902,805	Expenditure	Vehicle Distribution (Dept 355)
2024	Operational Buildings: Municipal Offices	6,792	6,792	7,134	7,491	Expenditure	Sports and Recreation
2024	Operational Buildings: Municipal Offices	-	174,392,028	-	-	Revenue	Sports and Recreation
2024	400065099 Contour Electricity Vendors	59,520	174,392,028	186,599,473	195,929,446	Revenue	Electricity Administration (Dept 400)
2024	Operational Buildings: Depots	144	162	62,500	65,625	Expenditure	Electricity Administration (Dept 400)
2024	400 ED Bargaining Council Levies	-	162	152	160	Expenditure	Electricity Administration (Dept 400)
2024	400665179 Sports Grounds/Churches/Holiday/Old-age homes/Scho	1,180,788	-	1,263,438	1,326,610	Revenue	Electricity Administration (Dept 400)
2024	400261120 Membership Fees	14,748	14,748	15,483	16,258	Expenditure	Electricity Administration (Dept 400)
2024	400260560 Subscriptions	38,952	38,952	40,905	42,950	Expenditure	Electricity Administration (Dept 400)
2024	400260810 Sundry Oils and Feul	650,556	650,556	683,085	717,239	Expenditure	Electricity Administration (Dept 400)
2024	400260070 Lease Office Machinery and Equipment	6,528	6,528	6,834	7,148	Expenditure	Electricity Administration (Dept 400)
2024	400235010 Buildings and Fences Maintenance	98,196	98,196	103,106	108,261	Expenditure	Electricity Administration (Dept 400)
2024	40010190 Non Standard Connection	999,996	999,996	1,050,000	1,102,500	Revenue	Electricity Administration (Dept 400)
2024	NV Electricity Administration Fees Call Out 40010010	-	730,800	767,340	805,707	Revenue	Electricity Administration (Dept 400)
2024	400200000 Basic Salary and Wages	10,988,592	12,235,899	11,538,016	12,114,916	Expenditure	Electricity Administration (Dept 400)
2024	400030020 Tampering Fees	-	530,004	556,504	584,329	Revenue	Electricity Administration (Dept 400)
2024	400235645 Replace Stolen Airdac Cable	255,660	255,660	268,447	281,870	Expenditure	Electricity Administration (Dept 400)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	400235230 Vehicles and Plant	188,280	188,280	197,690	207,575	Expenditure	Electricity Administration (Dept 400)
2024	400235210 Tools and Equipment	26,004	26,004	27,304	28,669	Expenditure	Electricity Administration (Dept 400)
2024	400235110 Radio Repairs	124,524	124,524	130,746	137,283	Expenditure	Electricity Administration (Dept 400)
2024	400235410 Planned Maintenance	282,204	282,204	296,314	311,130	Expenditure	Electricity Administration (Dept 400)
2024	Electrical Infrastructural Networks	4,961,772	4,961,772	5,209,859	5,470,352	Expenditure	Electricity Administration (Dept 400)
2024	400 ED Workmen's Compensation	16,032	14,037	16,833	17,675	Expenditure	Electricity Administration (Dept 400)
2024	400 Workmen's Compensation	146,280	144,086	153,597	161,277	Expenditure	Electricity Administration (Dept 400)
2024	400200160 Bargaining Council Levies	4,044	5,741	4,247	4,460	Expenditure	Electricity Administration (Dept 400)
2024	400200070 Standby Allowance	627,036	965,328	658,384	691,303	Expenditure	Electricity Administration (Dept 400)
2024	400 Electrical Impairment loss	2,000,004	-	-	-	Gains and Loss	Electricity Administration (Dept 400)
2024	Electricity Admin Electricity Availability 40010300	4,528,284	4,528,284	4,845,261	5,087,525	Revenue	Electricity Administration (Dept 400)
2024	40010290 Basic Charges	18,849,252	18,849,252	20,168,700	21,177,135	Revenue	Electricity Administration (Dept 400)
2024	400 Community Facilities(Cem) Depreciation	8,988	8,988	9,433	9,905	Expenditure	Electricity Administration (Dept 400)
2024	Community Facilities: Cremeteries/Crematoria	9,216	9,216	9,677	10,161	Expenditure	Electricity Administration (Dept 400)
2024	Electricity Admin Service Connection Standard	-	-	-	-	Revenue	Electricity Administration (Dept 400)
2024	40010180	30,000	30,000	32,100	33,705	Revenue	Electricity Administration (Dept 400)
2024	400225001 Commission on Collection	5,896,800	5,896,800	6,191,644	6,501,227	Expenditure	Electricity Administration (Dept 400)
2024	400 Licences and Rights Depreciation	930,672	930,672	977,208	1,026,068	Expenditure	Electricity Administration (Dept 400)
2024	Electrical Infrastructure Networks	9,326,832	9,326,832	9,793,167	10,282,826	Expenditure	Electricity Administration (Dept 400)
2024	400 Electricity, Appliance Maintenance	2,000,004	2,000,004	2,140,000	2,247,000	Revenue	Electricity Administration (Dept 400)
2024	400260100 Printing and Stationery	558,096	558,096	585,994	615,294	Expenditure	Electricity Administration (Dept 400)
2024	400260090 Bank Charges	2,199,996	2,199,996	2,310,000	2,425,500	Expenditure	Electricity Administration (Dept 400)
2024	400261530 Tracking Fees	212,244	212,244	222,859	234,002	Expenditure	Electricity Administration (Dept 400)
2024	400260140 Batteries	8,496	8,496	8,925	9,371	Expenditure	Electricity Administration (Dept 400)
2024	400260200 Cleansing Materials	82,140	82,140	86,241	90,553	Expenditure	Electricity Administration (Dept 400)
2024	400261100 Protective Clothing	484,380	484,380	508,603	534,033	Expenditure	Electricity Administration (Dept 400)
2024	400000700 Proceeds from Insurance	54,996	54,996	57,746	60,633	Revenue	Electricity Administration (Dept 400)
2024	400200080 Group Life Insurance	110,676	188,534	116,212	122,023	Expenditure	Electricity Administration (Dept 400)
2024	400260710 Postage	617,484	617,484	648,357	680,775	Expenditure	Electricity Administration (Dept 400)
2024	400 Sport and Recreation Facilities Depreciation	3,612	3,612	3,796	3,986	Expenditure	Electricity Administration (Dept 400)
2024	400 Computer Equipment Depreciation	92,544	92,544	97,165	102,023	Expenditure	Electricity Administration (Dept 400)
2024	400220080 Leave Provision	907,500	889,350	952,872	1,000,515	Expenditure	Electricity Administration (Dept 400)
2024	400270001 Buildings Depreciation	2,340	2,340	2,458	2,581	Expenditure	Electricity Administration (Dept 400)
2024	400200190 Cellular and Telephone Allowance	102,456	120,513	107,579	112,958	Expenditure	Electricity Administration (Dept 400)
2024	400665174 Domestic Low Domestic Indigent	7,819,092	7,819,092	8,366,425	8,784,747	Revenue	Electricity Administration (Dept 400)
2024	400 ED Electrical Engineering Basic Salary and Wages	1,300,800	1,111,081	1,365,841	1,434,133	Expenditure	Electricity Administration (Dept 400)
2024	Electrical Infrastructure: Capital Spares	6,039,804	6,039,804	6,341,796	6,658,886	Expenditure	Electricity Administration (Dept 400)
2024	400665182 Electricity Sales Domestic High Conventional	77,026,188	77,026,188	82,418,024	86,538,925	Revenue	Electricity Administration (Dept 400)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	400245001 Bulk Purchases Eskom	1,129,632,636	1,115,907,323	1,213,216,945	1,285,977,547	Expenditure	Electricity Administration (Dept 400)
2024	400287568 Electricity utility payments (ESKOM)	554,232	554,232	653,995	771,714	Expenditure	Electricity Administration (Dept 400)
2024	400260972 Retirement Recognition	3,377,232	3,377,232	3,546,098	3,723,403	Expenditure	Electricity Administration (Dept 400)
2024	Electrical Infrastructure: MV Switching Stations	167,112	167,112	175,470	184,244	Expenditure	Electricity Administration (Dept 400)
2024	400200090 Housing Benefits Subsidy	63,756	29,984	66,947	70,294	Expenditure	Electricity Administration (Dept 400)
2024	400260385 Free Basic Services	7,134,924	7,134,924	7,634,364	8,016,083	Revenue	Electricity Administration (Dept 400)
2024	400665183 Domestic Low Conventional	-	231,209,592	247,394,260	259,763,973	Revenue	Electricity Administration (Dept 400)
2024	Electricity Revenue (Equitable Share)	-	7,134,924	7,634,364	8,016,083	Revenue	Electricity Administration (Dept 400)
2024	400 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Electricity Administration (Dept 400)
2024	400665180 Commercial Conventional (Single Phase)	-	616,236	659,376	692,344	Revenue	Electricity Administration (Dept 400)
2024	400260220 Disconnection and reconnection	54,768	54,768	57,503	60,378	Expenditure	Electricity Administration (Dept 400)
2024	400665175 Street Lighting	-	2,411,688	2,580,506	2,709,531	Revenue	Electricity Administration (Dept 400)
2024	400060290 Internal Sales (Treasury Cash Hall)	-	5,262,432	5,630,807	5,912,348	Revenue	Electricity Administration (Dept 400)
2024	400 Machinery and Equipment Depreciation	-	374,988	393,735	413,422	Expenditure	Electricity Administration (Dept 400)
2024	400665176 Time of Use Tariffs	-	196,729,164	210,500,203	221,025,213	Revenue	Electricity Administration (Dept 400)
2024	400260830 Non Standard Services Connections	811,200	811,200	851,760	894,348	Expenditure	Electricity Administration (Dept 400)
2024	400261215 Recoverable Consumer Call Outs (Traffic lights)	313,128	313,128	328,784	345,224	Expenditure	Electricity Administration (Dept 400)
2024	400261620 Replacement of Faulty Meters	3,660,024	3,660,024	3,843,023	4,035,174	Expenditure	Electricity Administration (Dept 400)
2024	400260035 External Audit Fees	4,008,384	4,008,384	4,208,802	4,419,242	Expenditure	Electricity Administration (Dept 400)
2024	400010202 Developers Contribution Demand Based	-	19,550,448	20,527,975	21,554,373	Revenue	Electricity Administration (Dept 400)
2024	400 Furniture and Equipment Losses	50,004	-	-	-	Gains and Loss	Electricity Administration (Dept 400)
2024	Community Facilities: Public Open Space	996	996	1,048	1,100	Expenditure	Electricity Administration (Dept 400)
2024	400 Electrical Infrastructure Losses	1,350,000	-	-	-	Gains and Loss	Electricity Administration (Dept 400)
2024	400200060 Overtime: Structured	2,849,508	1,452,992	2,991,978	3,141,577	Expenditure	Electricity Administration (Dept 400)
2024	400 Leased Assets Depreciation	33,024	33,024	34,674	36,408	Expenditure	Electricity Administration (Dept 400)
2024	400055095 Equitable Share	-	30,149,676	32,260,149	34,840,961	Revenue	Electricity Administration (Dept 400)
2024	Electrical Infrastructure Substitutions	7,045,272	7,045,272	7,397,541	7,767,418	Expenditure	Electricity Administration (Dept 400)
2024	400 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Electricity Administration (Dept 400)
2024	400200200 Unemployment Insurance Fund	61,980	102,138	65,079	68,333	Expenditure	Electricity Administration (Dept 400)
2024	400261060 Excess on Insurance	270,000	270,000	283,500	297,675	Expenditure	Electricity Administration (Dept 400)
2024	400200140 Pension or Provident Fund	2,206,224	2,573,331	2,316,540	2,432,367	Expenditure	Electricity Administration (Dept 400)
2024	400200110 Medical Aid	1,185,468	1,087,805	1,244,745	1,306,982	Expenditure	Electricity Administration (Dept 400)
2024	400 Community Facilities Depreciation	8,760	8,760	9,201	9,661	Expenditure	Electricity Administration (Dept 400)
2024	400261410 Radio Licences	60,396	60,396	63,416	66,587	Expenditure	Electricity Administration (Dept 400)
2024	400260540 Professional Services	3,281,160	3,281,160	3,445,214	3,617,475	Expenditure	Electricity Administration (Dept 400)
2024	400261750 Revenue Protection Programme	6,000,000	6,000,000	6,300,000	6,615,000	Expenditure	Electricity Administration (Dept 400)
2024	400260570 Insurance General	2,643,756	2,643,756	2,775,941	2,914,738	Expenditure	Electricity Administration (Dept 400)
2024	Electricity Admin Disconnect/Reconnect Fee 40010001	-	2,407,260	2,575,773	2,704,561	Revenue	Electricity Administration (Dept 400)



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	400 ED Skills Development Levy	18,516	18,238	19,445	20,418	Expenditure	Electricity Administration (Dept 400)
2024	400 Skills Development Levy	135,372	133,341	142,146	149,253	Expenditure	Electricity Administration (Dept 400)
2024	400 ED Bonus	139,944	119,290	146,939	154,286	Expenditure	Electricity Administration (Dept 400)
2024	400 Furniture and Office Equipment Depreciation	227,688	227,688	239,069	251,023	Expenditure	Electricity Administration (Dept 400)
2024	400 Electrical Depreciation	1,055,364	1,055,364	1,108,137	1,163,544	Expenditure	Electricity Administration (Dept 400)
2024	400060250 Sundry Income	15,660	15,660	16,443	17,265	Revenue	Electricity Administration (Dept 400)
2024	400200020 Leave Pay	172,488	474,902	181,111	190,167	Expenditure	Electricity Administration (Dept 400)
2024	Post Retirement Long Service Awards Losses (Electricity)	997,104	-	-	-	Gains and Loss	Electricity Administration (Dept 400)
2024	400 Roads Depreciation	3,268,956	3,268,956	3,432,406	3,604,026	Expenditure	Electricity Administration (Dept 400)
2024	400260280 Security Services	-	-	-	-	Expenditure	Electricity Administration (Dept 400)
2024	400260280 Security Services	15,692,376	15,692,376	16,476,998	17,300,848	Expenditure	Electricity Administration (Dept 400)
2024	Trade and Other Receivables from Exchange	2,300,004	-	-	-	Gains and Loss	Electricity Administration (Dept 400)
2024	Transactions: Elect	15,516	-	16,292	17,106	Expenditure	Electricity Administration (Dept 400)
2024	400260900 Travel and Subsistence	410,340	410,340	430,858	452,401	Expenditure	Electricity Administration (Dept 400)
2024	400 Transport Assets Depreciation	-	217,731,612	232,972,824	244,621,465	Revenue	Electricity Administration (Dept 400)
2024	400010320 Electricity: Private Consumers	1,368,900	1,368,900	1,437,341	1,509,208	Expenditure	Electricity Administration (Dept 400)
2024	400286252 ESKOM FBE	2,592	2,592	2,722	2,858	Expenditure	Electricity Administration (Dept 400)
2024	400260520 First Aid Equipment	27,588	27,588	28,857	30,184	Expenditure	Electricity Administration (Dept 400)
2024	400260740 Water and Sanitation	502,908	502,908	528,058	554,461	Expenditure	Electricity Administration (Dept 400)
2024	400260660 Meter Reading	909,792	1,143,838	955,279	1,003,043	Expenditure	Electricity Administration (Dept 400)
2024	400200180 Travel or Motor Vehicle Allowance	234,204	228,048	245,913	258,209	Expenditure	Electricity Administration (Dept 400)
2024	400 ED Pension	-	53,193,516	56,917,068	59,762,921	Revenue	Electricity Administration (Dept 400)
2024	400665181 Commercial Conventional (3-Phase)	214,320	180,000	225,037	236,289	Expenditure	Electricity Administration (Dept 400)
2024	400 ED Travel Allowance	897,564	1,117,618	942,443	989,565	Expenditure	Electricity Administration (Dept 400)
2024	400200010 Bonus	4,824,000	-	-	-	Gains and Loss	Electricity Administration (Dept 400)
2024	Post Retirement Medical Losses (Electricity)	758,160	-	796,068	835,871	Expenditure	Electricity Administration (Dept 400)
2024	400261690 Standby Meals	25,740	18,592	27,033	28,385	Expenditure	Electricity Administration (Dept 400)
2024	400200260 Tool Allowance	15,142,188	15,142,188	15,899,296	16,694,261	Expenditure	Electricity Administration (Dept 400)
2024	400271000 Interest on External Loans	222,972	222,972	231,891	241,167	Expenditure	Electricity - Urban South (Dept 420)
2024	420235540 Substation Building and Fence (Contractors)	50,724	50,724	52,753	54,863	Expenditure	Electricity - Urban South (Dept 420)
2024	420235580 Line Clearing (Contractors)	4,433,136	4,433,136	4,610,461	4,794,880	Expenditure	Electricity - Urban South (Dept 420)
2024	420235480 Mains Repairs (Contractors)	391,296	391,296	410,864	431,407	Expenditure	Electricity - Urban South (Dept 420)
2024	Electrical Infrastructure: Capital Spares	371,700	371,700	397,722	417,608	Revenue	Electricity - Urban South (Dept 420)
2024	420010090 Electricity Sales Street Lights	639,264	1,607,088	1,671,372	1,738,226	Expenditure	Electricity - Urban South (Dept 420)
2024	420260150 Call Out to Consumer Complaints	526,500	526,500	547,560	569,462	Expenditure	Electricity - Urban South (Dept 420)
2024	420235490 Mains Maintenance (Materials)	2,211,300	2,211,300	2,299,752	2,391,742	Expenditure	Electricity - Urban South (Dept 420)
2024	420235480 Mains Repairs (Materials)	-	-	-	-	Expenditure	Electricity - Urban South (Dept 420)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	430235490 Mains Maintenance	56,616	103,764	107,915	112,231	Expenditure	Electricity - Rural North (Dept 430)
2024	430235480 Mains Repairs (Contractors)	4,289,928	4,289,928	4,461,525	4,639,986	Expenditure	Electricity - Rural North (Dept 430)
2024	Electrical Infrastructure:Capital Spares	23,520	23,520	24,693	25,928	Expenditure	Electricity - Rural North (Dept 430)
2024	430235580 Line Clearing	138,996	138,996	144,556	150,338	Expenditure	Electricity - Rural North (Dept 430)
2024	430235480 Mains Repairs (Inventory Stores)	4,106,700	4,106,700	4,270,968	4,441,807	Expenditure	Electricity - Rural North (Dept 430)
2024	440010100 SAPP1 (Contractors)	829,764	829,764	819,526	852,307	Expenditure	Electricity - SAPP1 (Dept 440)
2024	440010100 SAPP1 Sale	-	238,627,236	255,331,145	268,097,702	Revenue	Electricity - SAPP1 (Dept 440)
2024	440235480 Mains Repairs (Materials)	62,232	62,232	64,721	67,310	Expenditure	Electricity - SAPP1 (Dept 440)
2024	450235540 Substation Building and Fence Maintenance	72,792	72,792	76,432	80,253	Expenditure	Electricity - Urban North (Dept 450)
2024	450235480 Mains Repairs (Contractors)	5,316,084	5,316,084	5,528,727	5,749,876	Expenditure	Electricity - Urban North (Dept 450)
2024	Electrical Infrastructure:Capital Spares	444	444	471	494	Expenditure	Electricity - Urban North (Dept 450)
2024	450260150 Call Out to Consumer Complaints	51,804	51,804	54,398	57,118	Expenditure	Electricity - Urban North (Dept 450)
2024	450235480 Mains Repairs (Materials)	3,422,256	3,422,256	3,559,146	3,701,512	Expenditure	Electricity - Urban North (Dept 450)
2024	450260570 Insurance General	14,748	14,748	15,483	16,257	Expenditure	Electricity - Urban North (Dept 450)
2024	490235490 Mains Maintenance	303,060	303,060	315,182	334,121	Expenditure	Electricity - Rural South (Dept 490)
2024	490235480 Mains Repairs (Contractors)	2,971,560	2,971,560	3,090,422	3,276,147	Expenditure	Electricity - Rural South (Dept 490)
2024	Electrical Infrastructure:Capital Spares	5,328	5,328	5,593	5,873	Expenditure	Electricity - Rural South (Dept 490)
2024	490260150 Call Out to Consumer Complaints	631,800	631,800	657,072	696,559	Expenditure	Electricity - Rural South (Dept 490)
2024	490235480 Mains Repairs (Materials)	1,474,188	1,474,188	1,533,156	1,625,296	Expenditure	Electricity - Rural South (Dept 490)
2024	582200000 Basic Salary and Wages	16,205,160	22,473,062	17,015,421	17,866,191	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200230 Workmen's Compensation	200,256	197,252	210,270	220,784	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200160 Bargaining Council Levies	10,044	17,897	10,542	11,069	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200070 Standby Allowance	2,583,588	2,592,895	2,712,769	2,848,407	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582261100 Protective clothing	1,082,316	1,082,316	1,136,437	1,193,259	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200080 Group Life Insurance	154,440	340,948	162,158	170,265	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200190 Cellular and Telephone Allowance	164,940	150,047	173,184	181,843	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200090 Housing Benefits Subsidy	87,684	89,473	92,070	96,674	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200060 Overtime: Structured	16,667,064	12,937,382	17,500,419	18,375,440	Expenditure	Electricity - Salaries Distribution (Dept 582)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	582200200 Unemployment Insurance Fund	151,416	394,587	158,989	166,939	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200140 Pension or Provident Fund	3,477,936	4,394,589	3,651,834	3,834,425	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200110 Medical Aid	2,174,580	2,218,451	2,283,309	2,397,475	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200240 Skills Development Levy	226,644	223,244	237,974	249,873	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200020 Leave Pay	481,428	1,126,191	505,496	530,771	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200010 Bonus	1,297,068	1,852,522	1,361,920	1,430,016	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	582200260 Tool Allowance	123,588	134,790	129,770	136,259	Expenditure	Electricity - Salaries Distribution (Dept 582)
2024	Council Revel of Invest prop 02000260	-	5,000,004	5,250,000	5,512,500	Gains and Loss	Council General Expenses (Dept 020)
2024	020260560 Contribution for subscription to SALGA	5,052,156	5,052,156	5,304,757	5,569,995	Expenditure	Council General Expenses (Dept 020)
2024	020260810 Sundry Oils and Fuel	482,196	500,000	510,000	520,000	Expenditure	Council General Expenses (Dept 020)
2024	Chief Whip: Basic Salary	561,768	651,492	589,856	619,348	Expenditure	Council General Expenses (Dept 020)
2024	Council General Exp DISBURSEMENT02001085	-	835,200	876,960	920,808	Revenue	Council General Expenses (Dept 020)
2024	020235230 Vehicles and Plant	1,282,560	1,300,000	1,400,000	1,500,000	Expenditure	Council General Expenses (Dept 020)
2024	020060130 Legal Fees Recovered	-	226,560	237,889	249,783	Revenue	Council General Expenses (Dept 020)
2024	020260550 Grants-in-Aid	500,004	700,004	525,005	551,255	Expenditure	Council General Expenses (Dept 020)
2024	Deputy Executive Mayor: Motor Vehicle Allowance	229,704	231,641	241,184	253,243	Expenditure	Council General Expenses (Dept 020)
2024	Deputy Executive Mayor: Basic Salary	599,220	694,923	629,179	660,638	Expenditure	Council General Expenses (Dept 020)
2024	Mayor: Pension	-	130,299	136,813	143,654	Expenditure	Council General Expenses (Dept 020)
2024	Deputy Mayor: Pension	-	104,239	109,450	114,923	Expenditure	Council General Expenses (Dept 020)
2024	Speaker: Pension	-	104,239	109,450	114,923	Expenditure	Council General Expenses (Dept 020)
2024	Chief Whip: Pension	-	97,724	102,610	107,740	Expenditure	Council General Expenses (Dept 020)
2024	S79 Chairperson : Pension	-	94,857	99,600	104,580	Expenditure	Council General Expenses (Dept 020)
2024	Executive Committee: Pension	-	781,790	820,879	861,923	Expenditure	Council General Expenses (Dept 020)
2024	Total All Other Councillors: Pension	-	1,979,258	2,078,221	2,182,132	Expenditure	Council General Expenses (Dept 020)
2024	Section 79 committee chairperson:Motor Vehicle Allowance	209,028	210,794	219,478	230,452	Expenditure	Council General Expenses (Dept 020)
2024	020 Licences and Rights Amortisation	5,484	5,484	5,752	6,040	Expenditure	Council General Expenses (Dept 020)
2024	Section 79 committee chairperson:Basic Salary	545,292	632,382	572,554	601,182	Expenditure	Council General Expenses (Dept 020)
2024	Executive Committee: Basic Salary	4,504,896	5,211,933	4,730,138	4,966,645	Expenditure	Council General Expenses (Dept 020)
2024	Executive Committee: Motor Vehicle Allowance	1,722,756	1,737,311	1,808,889	1,899,333	Expenditure	Council General Expenses (Dept 020)
2024	020 Housing Depreciation	400,452	400,452	420,477	441,501	Expenditure	Council General Expenses (Dept 020)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Section 79 committee chairperson: Cell Phone Allowance	43,452	43,819	45,625	47,906	Expenditure	Council General Expenses (Dept 020)
2024	020261530 Tracking Fees	16,452	16,452	17,275	18,138	Expenditure	Council General Expenses (Dept 020)
2024	020000700 Proceeds from Insurance	77,004	77,004	80,854	84,897	Revenue	Council General Expenses (Dept 020)
2024	020261532 Rental for Displaced Councilors	54,768	250,000	260,000	300,000	Expenditure	Council General Expenses (Dept 020)
2024	020 Computer Equipment Depreciation	42,540	42,540	44,673	46,906	Expenditure	Council General Expenses (Dept 020)
2024	Council Sale of Land	674,832	674,832	708,571	744,000	Revenue	Council General Expenses (Dept 020)
2024	Land: Losses	99,996	-	-	-	Gains and Loss	Council General Expenses (Dept 020)
2024	02020080 Leave Provision	2,992,788	2,992,932	3,142,423	3,299,544	Expenditure	Council General Expenses (Dept 020)
2024	020 Operational Buildings Depreciation	79,152	79,152	83,115	87,270	Expenditure	Council General Expenses (Dept 020)
2024	Speaker: Motor Vehicle Allowance	229,704	231,641	241,184	253,243	Expenditure	Council General Expenses (Dept 020)
2024	Executive Mayor: Motor Vehicle Allowance	287,124	289,552	301,481	316,555	Expenditure	Council General Expenses (Dept 020)
2024	020000160 Council Assets	1,200,000	1,200,000	1,260,000	1,323,000	Revenue	Council General Expenses (Dept 020)
2024	020260160 Conferences and Workshops	105,300	750,000	750,000	750,000	Expenditure	Council General Expenses (Dept 020)
2024	Speaker: Cell phone Allowance	43,452	43,819	45,625	47,906	Expenditure	Council General Expenses (Dept 020)
2024	Speaker: Basic Salary	599,220	694,923	629,179	660,638	Expenditure	Council General Expenses (Dept 020)
2024	Executive Mayor: Cell phone Allowance	43,452	43,819	45,625	47,906	Expenditure	Council General Expenses (Dept 020)
2024	020 Machinery and Equipment Depreciation	37,200	37,200	39,058	41,011	Expenditure	Council General Expenses (Dept 020)
2024	020260035 External Audit Fees	1,651,800	1,651,800	1,734,390	1,821,109	Expenditure	Council General Expenses (Dept 020)
2024	Community Facilities: Public Open Space	14,916	14,916	15,656	16,439	Expenditure	Council General Expenses (Dept 020)
2024	Deputy Executive Mayor: Cell phone Allowance	43,452	43,819	45,625	47,906	Expenditure	Council General Expenses (Dept 020)
2024	020 Leased Assets Depreciation	15,888	15,888	16,678	17,512	Expenditure	Council General Expenses (Dept 020)
2024	020055095 Equitable Share	75,249,180	75,249,180	94,182,499	101,717,099	Revenue	Council General Expenses (Dept 020)
2024	Chief Whip: Cell phone Allowance	43,452	43,819	45,625	47,906	Expenditure	Council General Expenses (Dept 020)
2024	020261060 Excess on Insurance	405,000	405,000	425,250	446,512	Expenditure	Council General Expenses (Dept 020)
2024	020 Community Facilities Depreciation	8,892	8,892	9,332	9,798	Expenditure	Council General Expenses (Dept 020)
2024	020260330 Refreshments Councilors	4,272	-	-	-	Expenditure	Council General Expenses (Dept 020)
2024	020260330 Refreshments Councilors	95,736	100,000	120,000	130,000	Expenditure	Council General Expenses (Dept 020)
2024	020261531 Caucus Fund	78,972	78,972	82,919	87,065	Expenditure	Council General Expenses (Dept 020)
2024	020260570 Insurance General	927,012	927,012	973,365	1,022,033	Expenditure	Council General Expenses (Dept 020)
2024	020 Furniture and Office Equipment Depreciation	49,512	49,512	51,985	54,585	Expenditure	Council General Expenses (Dept 020)
2024	020602500 Sundries	159,996	159,996	167,996	176,396	Revenue	Council General Expenses (Dept 020)
2024	Medical: Current Service Cost	4,594,572	4,502,681	4,824,305	5,065,521	Expenditure	Council General Expenses (Dept 020)
2024	Executive Committee: Cell phone Allowance	347,616	350,554	364,997	383,247	Expenditure	Council General Expenses (Dept 020)
2024	Post Retirement Long Service Awards Losses (Rates and Genera	1,495,656	-	-	-	Gains and Loss	Council General Expenses (Dept 020)
2024	020260900 Travel and Subsistence	315,900	-	1,200,000	1,300,000	Expenditure	Council General Expenses (Dept 020)
2024	020 Transport: Assets Depreciation	20,832	20,832	21,874	22,968	Expenditure	Council General Expenses (Dept 020)
2024	Executive Mayor: Basic Salary	748,992	868,657	786,445	825,767	Expenditure	Council General Expenses (Dept 020)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	020261534 Isizwe Development Programmes	187,500	187,500	196,875	206,719	Expenditure	Council General Expenses (Dept 020)
2024	020260740 Water and Sanitation	2,743,584	2,743,584	-	-	Expenditure	Council General Expenses (Dept 020)
2024	020260740 Water and Sanitation	2,743,584	-	2,869,785	3,001,795	Expenditure	Council General Expenses (Dept 020)
2024	Total for All Other Councillors: Cell phone Allowance	1,963,752	2,103,322	2,061,938	2,165,035	Expenditure	Council General Expenses (Dept 020)
2024	Mayoral Handover	78,972	78,972	82,924	87,070	Expenditure	Council General Expenses (Dept 020)
2024	Total for All Other Councillors: Basic Salary	14,272,212	13,356,157	14,985,821	15,735,112	Expenditure	Council General Expenses (Dept 020)
2024	Total for All Other Councillors: Motor Vehicle Allowance	4,106,484	4,398,352	4,311,814	4,527,405	Expenditure	Council General Expenses (Dept 020)
2024	Chief Whip: Motor Vehicle Allowance	215,340	217,164	226,110	237,416	Expenditure	Council General Expenses (Dept 020)
2024	Post Retirement Medical Losses (Rates and General)	7,236,000	-	1,200,000	1,300,000	Gains and Loss	Council General Expenses (Dept 020)
2024	020260910 Travelling and Other Expenses	431,736	20,004	21,000	21,000	Expenditure	Council General Settlements
2024	026255458 Subscriptions & Memberships	20,004	187,248	196,606	206,436	Expenditure	026 Human Settlements
2024	026260810 Sundry Oils and fuel	1,080	1,080	1,130	1,182	Expenditure	026 Human Settlements
2024	026260070 Lease Office Machinery and Equipment	30,000	30,000	31,500	33,075	Expenditure	026 Human Settlements
2024	026235210 Maintenance of Buildings	60,000	60,000	63,000	66,150	Expenditure	026 Human Settlements
2024	026260720 Body Corporate Levy	999,996	999,996	1,050,000	1,102,500	Expenditure	026 Human Settlements
2024	026 Housing Operations Expense Account	10,934,796	8,945,911	11,481,542	12,055,619	Expenditure	026 Human Settlements
2024	026200000 Basic Salary and Wages	91,812	91,812	96,404	101,224	Expenditure	026 Human Settlements
2024	026235230 Vehicles and Plant	10,524	10,524	11,052	11,052	Expenditure	026 Human Settlements
2024	026235330 Kitchenware	1,044	1,044	1,101	1,101	Expenditure	026 Human Settlements
2024	026055017 Transfer Costs DOHS	262,500	262,500	275,621	289,402	Revenue	026 Human Settlements
2024	026200230 Workmen's Compensation	117,576	115,812	123,453	129,625	Expenditure	026 Human Settlements
2024	026200160 Bargaining Council Levies	3,684	4,432	3,874	4,067	Expenditure	026 Human Settlements
2024	026200160 Bargaining Council Levies - H Acc.	504	504	526	526	Expenditure	026 Human Settlements
2024	026260100 Printing and Stationery	83,712	83,712	87,903	92,299	Expenditure	026 Human Settlements
2024	026261983 Slum Clearance (Land protection)	296,748	296,748	311,581	327,160	Expenditure	026 Human Settlements
2024	026 Housing Depreciation	110,520	110,520	116,049	121,852	Expenditure	026 Human Settlements
2024	026261530 Tracking Fees	16,320	16,320	17,142	17,999	Expenditure	026 Human Settlements
2024	026260200 Cleansing Materials	18,624	18,624	19,557	20,535	Expenditure	026 Human Settlements
2024	026261100 Protective Clothing	131,412	131,412	137,985	144,884	Expenditure	026 Human Settlements
2024	026060180 Recovery of Insurance	54,996	54,996	57,746	60,633	Revenue	026 Human Settlements
2024	026200080 Group Life Insurance	79,740	120,772	83,728	87,915	Expenditure	026 Human Settlements
2024	026200080 Group Life Insurance - H Acc.	15,624	15,624	16,408	16,408	Expenditure	026 Human Settlements
2024	026 Computer Equipment Depreciation	61,812	61,812	64,907	68,152	Expenditure	026 Human Settlements
2024	026200190 Cellular and Telephone Allowance	68,604	52,274	72,038	75,640	Expenditure	026 Human Settlements
2024	026200190 Cellular and Telephone Allowance - H Acc.	21,732	21,732	22,814	22,814	Expenditure	026 Human Settlements
2024	026260640 Legal Fees	15,000	15,000	15,750	16,537	Expenditure	026 Human Settlements
2024	026260640 Legal Fees	200,004	200,004	210,000	210,000	Expenditure	026 Human Settlements

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	026025085 Protea Heights Interest on Instalment	4,992	4,992	5,246	5,508	Revenue	026 Human Settlements
2024	026020140 Rent	600,000	600,000	630,000	661,500	Revenue	026 Human Settlements
2024	026200090 Housing Benefits Subsidy	26,568	13,038	27,891	29,285	Expenditure	026 Human Settlements
2024	026200090 Housing Benefits Subsidy - H Acc.	17,292	17,292	18,151	18,151	Expenditure	026 Human Settlements
2024	026260880 Workshops for Housing Staff	267,996	267,996	281,395	281,395	Expenditure	026 Human Settlements
2024	026065121 Operational costs-Accredited Municipalities	1,572,000	1,572,000	1,547,000	1,772,000	Revenue	026 Human Settlements
2024	026261991 Housing Masakhane events	111,660	111,660	117,237	123,099	Expenditure	026 Human Settlements
2024	262621001 Events and Forums	2,004	2,004	2,100	2,100	Expenditure	026 Human Settlements
2024	026 Machinery and Equipment Depreciation	23,640	23,640	24,819	26,060	Expenditure	026 Human Settlements
2024	026200060 Overtime: Structured	241,752	241,752	253,835	266,527	Expenditure	026 Human Settlements
2024	026200060 Overtime: Structured - H Acc.	78,444	164,969	82,366	82,366	Expenditure	026 Human Settlements
2024	026 Leased Assets Depreciation	816	816	855	898	Expenditure	026 Human Settlements
2024	026055095 Equitable Share	2,204,652	2,204,652	2,358,981	2,547,699	Revenue	026 Human Settlements
2024	026200200 Unemployment Insurance Fund	51,012	56,278	53,568	56,247	Expenditure	026 Human Settlements
2024	026200200 Unemployment Insurance Fund - H Acc.	7,620	7,620	7,996	7,996	Expenditure	026 Human Settlements
2024	026263010 IT Related Accessories	5,004	5,004	5,250	5,250	Expenditure	026 Human Settlements
2024	026200140 Pension or Provident Fund	1,558,548	1,331,693	1,636,477	1,718,301	Expenditure	026 Human Settlements
2024	026200140 Pension or Provident Fund - H Acc.	319,752	319,752	335,743	335,743	Expenditure	026 Human Settlements
2024	026200110 Medical Aid	426,324	427,344	447,639	470,021	Expenditure	026 Human Settlements
2024	026200110 Medical Aid - H Acc.	88,992	88,992	93,440	93,440	Expenditure	026 Human Settlements
2024	Community Facilities:Centres	105,024	105,024	110,270	115,784	Expenditure	026 Human Settlements
2024	026250001 Consultants and Outsourced	1,263,600	1,263,600	1,326,780	1,393,119	Expenditure	026 Human Settlements
2024	026261752 Housing Sector Plan	654,864	654,864	687,601	721,982	Expenditure	026 Human Settlements
2024	026260570 Insurance General	464,712	464,712	487,953	512,350	Expenditure	026 Human Settlements
2024	026200240 Skills Development Levy	169,452	166,910	177,923	186,819	Expenditure	026 Human Settlements
2024	026 Furniture and Office Equipment Depreciation	32,940	32,940	34,588	36,317	Expenditure	026 Human Settlements
2024	026200020 Leave Pay - H Acc.	111,864	160,978	117,457	123,330	Expenditure	026 Human Settlements
2024	Roads Infrastructure: Roads	31,764	31,764	33,356	33,356	Expenditure	026 Human Settlements
2024	026260900 Travel and Subsistence	8,844	8,844	9,289	9,754	Expenditure	026 Human Settlements
2024	026 Transport Assets Depreciation	5,592	-	5,872	6,165	Expenditure	026 Human Settlements
2024	026260800 Subsidies Sealing Schemes	13,812	13,812	14,502	15,227	Expenditure	026 Human Settlements
2024	026260740 Water and Sanitation	999,996	999,996	1,050,000	1,102,500	Expenditure	026 Human Settlements
2024	026200180 Travel or Motor Vehicle Allowance	144,324	144,324	150,968	157,912	Expenditure	026 Human Settlements
2024	026200180 Travel or Motor Vehicle Allowance - H Acc.	664,032	1,014,559	697,232	732,094	Expenditure	026 Human Settlements
2024	026200180 Travel or Motor Vehicle Allowance - H Acc.	103,932	103,932	5,524	5,524	Expenditure	026 Human Settlements
2024	026200010 Bonus	426,240	430,203	447,553	469,931	Expenditure	026 Human Settlements
2024	026200010 Bonus - H Acc.	379,788	293,263	398,777	398,777	Expenditure	026 Human Settlements

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Operational Buildings: Depots	33,456	33,456	35,124	36,880	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED EDP Basic Salary and Wages	1,407,144	1,199,859	1,477,501	1,551,376	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Livestock Support	96,504	96,504	101,325	106,391	Expenditure	Economic Development and Planning (Dept 032)
2024	032260985 Community Agriculture Development	309,996	309,996	325,496	341,771	Expenditure	Economic Development and Planning (Dept 032)
2024	032261724 Trade and Co-operative Development	50,004	50,004	52,504	55,129	Expenditure	Economic Development and Planning (Dept 032)
2024	032261723 Informal Trader Stalls	99,996	99,996	104,996	110,246	Expenditure	Economic Development and Planning (Dept 032)
2024	CETA Candidacy - Revenue	-	500,004	-	-	Revenue	Economic Development and Planning (Dept 032)
2024	032260810 Sundry Oils and Feul	53,508	53,508	56,183	58,992	Expenditure	Economic Development and Planning (Dept 032)
2024	032261996 Emerging Contractors Development Stipend	61,080	61,080	64,128	67,334	Expenditure	Economic Development and Planning (Dept 032)
2024	032200000 Basic Salary and Wages	4,306,488	4,398,948	4,521,807	4,747,898	Expenditure	Economic Development and Planning (Dept 032)
2024	032235230 Vehicles and Plant	16,428	16,428	17,248	18,111	Expenditure	Economic Development and Planning (Dept 032)
2024	NDPG Ease of doing business Revenue - Grant	-	5,331,636	-	-	Revenue	Economic Development and Planning (Dept 032)
2024	032 ED Workmen's Compensation	16,356	14,086	17,176	18,035	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Workmen's Compensation	60,420	59,514	63,441	66,613	Expenditure	Economic Development and Planning (Dept 032)
2024	032200160 Bargaining Council Levies	1,800	3,776	1,895	1,990	Expenditure	Economic Development and Planning (Dept 032)
2024	Municipal Employment Initiative Grant- Expenditure	999,996	999,996	-	-	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Bargaining Council Levies	144	162	152	160	Expenditure	Economic Development and Planning (Dept 032)
2024	Community Facilities: Public Ablution Facilities	69,192	69,192	72,655	76,288	Expenditure	Economic Development and Planning (Dept 032)
2024	032260100 Printing and Stationery	11,904	11,904	12,498	13,123	Expenditure	Economic Development and Planning (Dept 032)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Housing: Social Housing	6,948	6,948	7,300	7,665	Expenditure	Economic Development and Planning (Dept 032)
2024	032261530 Tracking Fees	3,420	3,420	3,596	3,775	Expenditure	Economic Development and Planning (Dept 032)
2024	032260200 Cleansing Materials	5,484	5,484	5,758	6,046	Expenditure	Economic Development and Planning (Dept 032)
2024	032261100 Protective Clothing	8,772	8,772	9,208	9,668	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Travel Allowance	114,300	96,000	120,017	126,018	Expenditure	Economic Development and Planning (Dept 032)
2024	032200080 Group Life Insurance	39,936	65,984	41,933	44,030	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Sport and Recreation Facilities Depreciation	131,184	131,184	137,737	144,624	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Computer Equipment Depreciation	126,072	126,072	132,371	138,990	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Operational Buildings Depreciation	118,620	118,620	124,545	130,772	Expenditure	Economic Development and Planning (Dept 032)
2024	Community Facilities: Taxi Ranks/Bus Terminals	4,764	4,764	5,001	5,251	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Bonus	140,220	119,523	147,230	154,591	Expenditure	Economic Development and Planning (Dept 032)
2024	032200190 Cellular and Telephone Allowance	28,620	21,471	30,049	31,552	Expenditure	Economic Development and Planning (Dept 032)
2024	Community Facilities: Markets	42,420	42,420	44,541	46,768	Expenditure	Economic Development and Planning (Dept 032)
2024	Electrical Infrastructure: Capital Spares	120	120	130	137	Expenditure	Economic Development and Planning (Dept 032)
2024	Municipal Employment Initiative Grant - Revenue	-	999,996	-	-	Revenue	Economic Development and Planning (Dept 032)
2024	032200090 Housing Benefits Subsidy	10,608	4,421	11,137	11,694	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Community Facilities Depreciation	143,424	143,424	150,594	158,124	Expenditure	Economic Development and Planning (Dept 032)



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	032065096 Informal Trading Permits	255,780	255,780	268,569	281,997	Revenue	Economic Development and Planning (Dept 032)
2024	032045030 Licence Application Fees	229,680	229,680	241,164	253,222	Revenue	Economic Development and Planning (Dept 032)
2024	032260730 Publicity	170,592	170,592	179,115	188,071	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Tourism E Marketing	109,500	109,500	114,979	120,728	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Machinery and Equipment Depreciation	276,312	276,312	290,128	304,635	Expenditure	Economic Development and Planning (Dept 032)
2024	Community Facilities: Public Open Space	111,768	111,768	117,354	123,222	Expenditure	Economic Development and Planning (Dept 032)
2024	032200060 Overtime: Structured	8,832	84,617	9,277	9,741	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Leased Assets Depreciation	2,544	2,544	2,666	2,799	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Community Facilities Losses	249,996	-	-	-	Gains and Loss	Economic Development and Planning (Dept 032)
2024	032055095 Equitable Share	11,353,296	11,353,296	12,148,030	13,119,873	Revenue	Economic Development and Planning (Dept 032)
2024	032200200 Unemployment Insurance Fund	24,156	32,292	25,359	26,627	Expenditure	Economic Development and Planning (Dept 032)
2024	032200140 Pension or Provident Fund	798,480	656,585	838,403	880,323	Expenditure	Economic Development and Planning (Dept 032)
2024	032200110 Medical Aid	477,792	285,784	501,677	526,761	Expenditure	Economic Development and Planning (Dept 032)
2024	Community Facilities: Centres	79,620	79,620	83,599	87,779	Expenditure	Economic Development and Planning (Dept 032)
2024	032261803 Tourism Event Support	706,572	706,572	741,896	778,990	Expenditure	Economic Development and Planning (Dept 032)
2024	032261997 Tourism Development	157,956	157,956	165,852	174,144	Expenditure	Economic Development and Planning (Dept 032)
2024	032262005 LED Strategy	210,600	210,600	221,134	232,191	Expenditure	Economic Development and Planning (Dept 032)
2024	032260982 Economic Development and Growth	93,072	93,072	97,731	102,617	Expenditure	Economic Development and Planning (Dept 032)
2024	032261998 Radical Economic Programme	111,624	200,000	220,000	230,000	Expenditure	Economic Development and Planning (Dept 032)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24: Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	032235651 KDM Markets Maintenance	166,380	166,380	174,702	183,437	Expenditure	Economic Development and Planning (Dept 032)
2024	032262000 Shakashead Business Hive	43,812	43,812	45,999	48,299	Expenditure	Economic Development and Planning (Dept 032)
2024	032260983 Informal Trade Business Support	270,612	270,612	284,148	298,355	Expenditure	Economic Development and Planning (Dept 032)
2024	032261817 SECO Vuthela LED Programme	157,956	-	-	-	Expenditure	Economic Development and Planning (Dept 032)
2024	032261824 KDM Small Business Week	263,256	263,256	276,412	290,233	Expenditure	Economic Development and Planning (Dept 032)
2024	032261825 SMME Development	67,884	150,000	165,000	175,000	Expenditure	Economic Development and Planning (Dept 032)
2024	032261826 LED Start Up Projects	368,556	368,556	386,982	406,331	Expenditure	Economic Development and Planning (Dept 032)
2024	Intermediary City Programme	105,300	105,300	110,561	116,089	Expenditure	Economic Development and Planning (Dept 032)
2024	SMME Business Infrastructure Programme	10,944	10,944	11,490	12,064	Expenditure	Economic Development and Planning (Dept 032)
2024	032260570 Insurance General	168,984	168,984	177,433	186,305	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Skills Development Levy	18,816	18,534	19,762	20,750	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Skills Development Levy	72,060	70,979	75,657	79,440	Expenditure	Economic Development and Planning (Dept 032)
2024	CETA Candidacy - Expenditure	500,004	1,000,000	-	-	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Furniture and Equipment Depreciation	102,588	102,588	107,713	113,098	Expenditure	Economic Development and Planning (Dept 032)
2024	032260984 Tourism Heritage	200,004	200,004	210,004	220,504	Expenditure	Economic Development and Planning (Dept 032)
2024	032 MV Substations Depreciation	180	180	188	198	Expenditure	Economic Development and Planning (Dept 032)
2024	032 ED Pension	295,632	281,279	310,411	325,932	Expenditure	Economic Development and Planning (Dept 032)
2024	032200020 Leave Pay	204,624	223,559	214,854	225,597	Expenditure	Economic Development and Planning (Dept 032)
2024	032261692 Ballito Pro expenditure	9,477,000	9,500,000	9,950,850	10,448,392	Expenditure	Economic Development and Planning (Dept 032)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	032 Roads Depreciation	208,332	208,332	218,751	229,688	Expenditure	Economic Development and Planning (Dept 032)
2024	032260900 Travel and Subsistence	3,336	-	3,503	3,678	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Transport Assets Depreciation	55,740	55,740	58,525	61,451	Expenditure	Economic Development and Planning (Dept 032)
2024	EDP Mr Price Pro Income	860,208	860,208	903,212	948,373	Revenue	Economic Development and Planning (Dept 032)
2024	Community Facilities: Libraries	2,700	2,700	2,840	2,982	Expenditure	Economic Development and Planning (Dept 032)
2024	NDPG Ease of doing business Expenditure - Grant	5,331,636	5,827,020	-	-	Expenditure	Economic Development and Planning (Dept 032)
2024	032260740 Water and Sanitation	114,780	114,780	120,054	125,576	Expenditure	Economic Development and Planning (Dept 032)
2024	032200180 Travel or Motor Vehicle Allowance	131,100	105,185	137,656	144,539	Expenditure	Economic Development and Planning (Dept 032)
2024	032200010 Bonus	345,780	288,166	363,068	381,222	Expenditure	Economic Development and Planning (Dept 032)
2024	032 Solid Waste Depreciation	804	804	842	884	Expenditure	Economic Development and Planning (Dept 032)
2024	155200000 Basic Salary and Wages	9,268,260	9,305,595	9,731,675	10,218,259	Expenditure	Building Control (Dept 155)
2024	155200230 Workmen's Compensation	126,384	124,488	132,700	139,335	Expenditure	Building Control (Dept 155)
2024	155200160 Bargaining Council Levies	3,600	4,433	3,777	3,966	Expenditure	Building Control (Dept 155)
2024	155260100 Printing and Stationery	197,544	197,544	207,420	217,791	Expenditure	Building Control (Dept 155)
2024	155260200 Cleansing Materials	86,556	86,556	90,889	95,433	Expenditure	Building Control (Dept 155)
2024	155261100 Protective Clothing	86,340	86,340	90,659	95,192	Expenditure	Building Control (Dept 155)
2024	155200080 Group Life Insurance	87,816	140,430	92,209	96,819	Expenditure	Building Control (Dept 155)
2024	155 Computer Equipment Depreciation	14,544	14,544	15,272	16,036	Expenditure	Building Control (Dept 155)
2024	155200190 Cellular and Telephone Allowance	82,392	79,760	86,509	90,834	Expenditure	Building Control (Dept 155)
2024	155200090 Housing Benefits Subsidy	15,900	43,246	16,699	17,533	Expenditure	Building Control (Dept 155)
2024	155262023 BCO Convention	10,728	55,000	65,000	75,000	Expenditure	Building Control (Dept 155)
2024	155261737 Awareness Programme	5,472	5,472	5,745	6,032	Expenditure	Building Control (Dept 155)
2024	155261665 Advertising Outdoor	16,428	16,428	17,248	18,111	Expenditure	Building Control (Dept 155)
2024	155 Machinery and Equipment Depreciation	1,248	1,248	1,308	1,373	Expenditure	Building Control (Dept 155)
2024	155010040 Fees Building Plans	10,833,588	10,833,588	11,375,264	11,944,027	Revenue	Building Control (Dept 155)
2024	155200060 Overtime: Structured	11,256	55,773	11,817	12,408	Expenditure	Building Control (Dept 155)
2024	155055095 Equitable Share	925,332	925,332	990,107	1,069,315	Revenue	Building Control (Dept 155)
2024	155200200 Unemployment Insurance Fund	55,920	59,176	58,715	61,651	Expenditure	Building Control (Dept 155)
2024	155060385 Advertising Application Fees	3,428,652	3,428,652	3,600,081	3,780,085	Revenue	Building Control (Dept 155)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	155200140 Pension or Provident Fund	1,717,368	1,722,790	1,803,242	1,893,404	Expenditure	Building Control (Dept 155)
2024	155200140 Pension Superannuation	438,168	-	460,076	483,080	Expenditure	Building Control (Dept 155)
2024	155200110 Medical Aid	998,784	1,059,197	1,048,719	1,101,155	Expenditure	Building Control (Dept 155)
2024	155200240 Skills Development Levy	111,504	109,831	117,081	122,935	Expenditure	Building Control (Dept 155)
2024	155 Furniture and Office Equipment Depreciation	10,668	10,668	11,199	11,760	Expenditure	Building Control (Dept 155)
2024	155200020 Leave Pay	116,880	468,552	122,728	128,865	Expenditure	Building Control (Dept 155)
2024	155010110 Sale of Maps Plans	-	11,508	12,079	12,683	Revenue	Building Control (Dept 155)
2024	155260900 Travel and Subsistence	804	-	844	886	Expenditure	Building Control (Dept 155)
2024	155 Transport Assets Depreciation	1,032	1,032	1,087	1,141	Expenditure	Building Control (Dept 155)
2024	GIS Licencing	450,000	450,000	472,500	496,125	Expenditure	Building Control (Dept 155)
2024	Nokukhanya Tourism Node Project	-	250,000	104,996	110,246	Expenditure	Economic Development and Planning (Dept 032)
2024	Nokukhanya Tourism Node Project	99,996	-	-	-	Expenditure	Building Control (Dept 155)
2024	155200180 Travel or Motor Vehicle Allowance	2,191,020	2,373,146	2,300,575	2,415,604	Expenditure	Building Control (Dept 155)
2024	155200010 Bonus	751,500	770,730	789,079	828,533	Expenditure	Building Control (Dept 155)
2024	Operational Buildings: Depots	2,460	2,460	2,579	2,708	Expenditure	Town Planning (Dept 154)
2024	154261786 Professional Subscriptions	55,812	70,000	72,000	72,000	Expenditure	Town Planning (Dept 154)
2024	154260810 Sundry Oils and Fuel	60,876	60,876	63,921	67,117	Expenditure	Town Planning (Dept 154)
2024	154 Illegal Dumping Site	-	5,000,004	5,250,000	5,512,500	Revenue	Town Planning (Dept 154)
2024	154260070 Lease Office Machinery and Equipment	335,040	335,040	350,456	366,577	Expenditure	Town Planning (Dept 154)
2024	154235010 Buildings and Fences Maintenance	15,600	15,600	16,380	17,199	Expenditure	Town Planning (Dept 154)
2024	154200000 Basic Salary and Wages	4,497,372	4,377,755	4,722,246	4,958,358	Expenditure	Town Planning (Dept 154)
2024	154235230 Vehicles and Plant	32,856	32,856	34,496	36,221	Expenditure	Town Planning (Dept 154)
2024	154235210 Tools and Equipment	420	420	441	463	Expenditure	Town Planning (Dept 154)
2024	154200230 Workmen's Compensation	50,292	49,538	52,808	55,449	Expenditure	Town Planning (Dept 154)
2024	154200160 Bargaining Council Levies	1,644	1,611	1,729	1,816	Expenditure	Town Planning (Dept 154)
2024	154 Licence and Rights Depreciation	900	900	942	989	Expenditure	Town Planning (Dept 154)
2024	154261738 GIS Printing	25,368	25,368	26,642	27,974	Expenditure	Town Planning (Dept 154)
2024	154261530 Tracking Fees	1,716	1,716	1,804	1,895	Expenditure	Town Planning (Dept 154)
2024	154260200 Cleansing Materials	68,940	68,940	72,389	76,008	Expenditure	Town Planning (Dept 154)
2024	154060360 Roads Master Plan	-	1,723,224	1,809,388	1,899,857	Revenue	Town Planning (Dept 154)
2024	154200080 Group Life Insurance	42,504	41,654	44,631	46,863	Expenditure	Town Planning (Dept 154)
2024	154 Computer Equipment Depreciation	31,032	31,032	32,583	34,212	Expenditure	Town Planning (Dept 154)
2024	Enforcement Policies Review	383,292	383,292	-	-	Expenditure	Town Planning (Dept 154)
2024	Enforcement Policies Review	848,724	848,724	402,452	422,575	Expenditure	Town Planning (Dept 154)
2024	Enforcement Implementation	263,256	263,256	891,158	935,716	Expenditure	Town Planning (Dept 154)
2024	154261595 Ethembeni/Charlottdale Prec. P	31,596	31,596	276,412	290,233	Expenditure	Town Planning (Dept 154)
2024	Umlhali / Shakasraal Renewal Plan	31,596	31,596	33,174	34,833	Expenditure	Town Planning (Dept 154)
2024	154262020 KDM CBD Regeneration	31,596	31,596	33,169	34,828	Expenditure	Town Planning (Dept 154)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	154200190 Cellular and Telephone Allowance	32,496	31,846	34,117	35,822	Expenditure	Town Planning (Dept 154)
	154262015 Municipal Planning and appeals Tribunals fees	442,260	650,000	700,000	487,592	Expenditure	Town Planning (Dept 154)
2024	Town Planning Fees Encroachment 154010120	331,560	331,560	348,139	365,546	Revenue	Town Planning (Dept 154)
2024	154200090 Housing Benefits Subsidy	30,516	29,906	32,041	33,643	Expenditure	Town Planning (Dept 154)
2024	154260160 Conferences and Workshops	80,112	80,112	84,122	88,328	Expenditure	Town Planning (Dept 154)
2024	154262022 GIS Intergration	368,556	368,556	386,982	406,331	Expenditure	Town Planning (Dept 154)
2024	154261737 Awareness Programme	2,184	2,184	2,295	2,410	Expenditure	Town Planning (Dept 154)
2024	154262021 Outdoor Advertising Revenue Enhancement	32,856	32,856	34,496	36,221	Expenditure	Town Planning (Dept 154)
2024	154 Machinery and Equipment Depreciation	6,432	6,432	6,752	7,090	Expenditure	Town Planning (Dept 154)
2024	154 Leased Assets Depreciation	816	816	855	898	Expenditure	Town Planning (Dept 154)
2024	154 Community Facilities Losses	249,996	-	-	-	Gains and Loss	Town Planning (Dept 154)
2024	154055095 Equitable Share	7,667,388	7,667,388	8,204,099	8,860,427	Revenue	Town Planning (Dept 154)
2024	154020020 Unemployment Insurance Fund	19,728	19,333	20,711	21,746	Expenditure	Town Planning (Dept 154)
2024	Town Planning Advertising 154060350	1,945,752	1,945,752	2,043,043	2,145,195	Revenue	Town Planning (Dept 154)
2024	154200140 Pension or Provident Fund	849,492	780,312	891,971	936,570	Expenditure	Town Planning (Dept 154)
2024	154200110 Medical Aid	284,268	278,583	298,486	313,410	Expenditure	Town Planning (Dept 154)
2024	154 Community Facilities Depreciation	2,304	2,304	2,420	2,541	Expenditure	Town Planning (Dept 154)
2024	154262019 ICLEI Co-Funding	54,756	54,756	57,489	60,364	Expenditure	Town Planning (Dept 154)
2024	154261705 KDM Lums	75,396	75,396	79,169	83,127	Expenditure	Town Planning (Dept 154)
2024	154262017 EDRMS and Plan Tracking Implementation	21,900	21,900	22,993	24,143	Expenditure	Town Planning (Dept 154)
2024	154261700 SDF Review	60,024	60,024	63,022	66,173	Expenditure	Town Planning (Dept 154)
2024	154261828 Spluma Implementation	16,008	150,000	165,000	165,000	Expenditure	Town Planning (Dept 154)
2024	154260570 Insurance General	263,460	263,460	276,636	290,467	Expenditure	Town Planning (Dept 154)
2024	154200240 Skills Development Levy	49,572	48,828	52,056	54,659	Expenditure	Town Planning (Dept 154)
2024	154 Furniture and Office Equipment Depreciation	82,812	82,812	86,951	91,298	Expenditure	Town Planning (Dept 154)
2024	Town Planning Verge Deposit 154060340	177,480	177,480	186,354	195,672	Revenue	Town Planning (Dept 154)
2024	154200020 Leave Pay	107,964	105,805	113,362	119,030	Expenditure	Town Planning (Dept 154)
2024	154 Roads Depreciation	32,040	32,040	33,646	35,328	Expenditure	Town Planning (Dept 154)
2024	154260900 Travel and Subsistence	8,592	-	9,022	9,473	Expenditure	Town Planning (Dept 154)
2024	Precinct Plans - Rapid Management Urbanisation Areas	30,000	30,000	31,504	33,079	Expenditure	Town Planning (Dept 154)
2024	154200180 Travel or Motor Vehicle Allowance	433,188	424,524	454,847	477,589	Expenditure	Town Planning (Dept 154)
2024	154200010 Bonus	367,956	360,597	386,349	405,667	Expenditure	Town Planning (Dept 154)
2024	154060370 GIS Income	5,760	5,760	6,046	6,348	Revenue	Town Planning (Dept 154)
2024	153200000 Basic Salary and Wages	8,253,828	9,123,466	8,666,520	9,099,846	Expenditure	Development Control (Dept 153)
2024	153200230 Workmen's Compensation	91,404	90,033	95,973	100,772	Expenditure	Development Control (Dept 153)
2024	153200160 Bargaining Council Levies	2,400	2,352	2,518	2,644	Expenditure	Development Control (Dept 153)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	153260100 Printing and Stationery	57,912	57,912	60,811	63,851	Expenditure	Development Control (Dept 153)
2024	153261100 Protective Clothing	32,436	32,436	34,063	35,766	Expenditure	Development Control (Dept 153)
2024	153010260 Town Planning Fee	-	1,773,108	-	1,954,854	Revenue	Development Control (Dept 153)
2024	153200080 Group Life Insurance	80,412	78,804	84,434	88,555	Expenditure	Development Control (Dept 153)
2024	153200190 Cellular and Telephone Allowance	89,964	88,165	94,464	99,187	Expenditure	Development Control (Dept 153)
2024	153200090 Housing Benefits Subsidy	14,616	14,324	15,343	16,110	Expenditure	Development Control (Dept 153)
2024	153261737 Awareness Programme	5,472	5,472	5,745	6,032	Expenditure	Development Control (Dept 153)
2024	153261701 Street Naming Activities	54,768	54,768	57,503	60,378	Expenditure	Development Control (Dept 153)
2024	153055095 Equitable Share	-	877,896	-	1,014,496	Revenue	Development Control (Dept 153)
2024	153200200 Unemployment Insurance Fund	37,944	37,185	39,844	41,836	Expenditure	Development Control (Dept 153)
2024	153200140 Pension or Provident Fund	1,573,140	1,726,340	1,651,792	1,734,382	Expenditure	Development Control (Dept 153)
2024	153200110 Medical Aid	668,172	731,329	701,577	736,655	Expenditure	Development Control (Dept 153)
2024	153261681 KDM Land Use Survy	26,328	26,328	27,641	29,023	Expenditure	Development Control (Dept 153)
2024	153200240 Skills Development Levy	73,212	72,114	76,871	80,714	Expenditure	Development Control (Dept 153)
2024	153200020 Leave Pay	323,520	317,050	339,700	356,685	Expenditure	Development Control (Dept 153)
2024	153260900 Travel and Subsistence	2,040	-	2,142	2,249	Expenditure	Development Control (Dept 153)
2024	Transportation Plans	250,008	250,008	262,504	275,629	Expenditure	Development Control (Dept 153)
2024	Coastal Management Plan Review	129,996	129,996	136,496	143,321	Expenditure	Development Control (Dept 153)
2024	Ballito Village Precinct Plan review	50,004	50,004	52,500	55,125	Expenditure	Development Control (Dept 153)
2024	153200180 Travel or Motor Vehicle Allowance	1,524,684	1,564,533	1,600,921	1,680,968	Expenditure	Development Control (Dept 153)
2024	153200010 Bonus	674,796	760,289	708,533	743,960	Expenditure	Development Control (Dept 153)
2024	022260120 By Laws Promulgations	210,600	210,600	221,134	232,191	Expenditure	Municipal Managers Office (Dept 022)
2024	MUNICIPAL MANAGERS OFFICE UJF 022200200	2,412	2,412	2,532	2,658	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Bonus	166,956	142,307	175,301	184,066	Expenditure	Municipal Managers Office (Dept 022)
2024	022261812 Masakhane Campaign	195,408	195,408	205,174	215,433	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Albinism Support	50,004	70,004	52,504	55,129	Expenditure	Municipal Managers Office (Dept 022)
2024	HIV/AIDS Treatment Awareness workshop	50,004	52,504	52,504	55,129	Expenditure	Municipal Managers Office (Dept 022)
2024	Reed Dance	75,000	100,000	78,750	82,687	Expenditure	Municipal Managers Office (Dept 022)
2024	Older persons Aid	200,004	400,004	210,000	220,500	Expenditure	Municipal Managers Office (Dept 022)
2024	Train Accident commemoration	200,004	-	210,004	220,504	Expenditure	Municipal Managers Office (Dept 022)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	16 days of activism	99,996	150,000	104,996	110,246	Expenditure	Municipal Managers Office (Dept 022)
2024	War room activities	99,996	104,996	104,996	110,246	Expenditure	Municipal Managers Office (Dept 022)
2024	ECD support	99,996	200,000	104,996	110,246	Expenditure	Municipal Managers Office (Dept 022)
2024	Children Support	50,004	-	52,504	55,129	Expenditure	Municipal Managers Office (Dept 022)
2024	Women Support	54,600	-	57,334	60,201	Expenditure	Municipal Managers Office (Dept 022)
2024	Local Drug Action Committee	100,008	105,008	105,004	110,254	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Disability Support	200,004	250,004	210,004	220,504	Expenditure	Municipal Managers Office (Dept 022)
2024	INTERGOVT RELATIONS PROGRAM	99,996	105,000	105,000	110,250	Expenditure	Municipal Managers Office (Dept 022)
2024	022 261120 Membership / Affiliation fees	52,656	52,656	55,287	58,051	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Mayoral Outreach	200,004	210,004	210,004	220,504	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Photocopier rentals leases	5,448	5,448	5,704	5,966	Expenditure	Municipal Managers Office (Dept 022)
2024	022200000 Basic Salary and Wages	12,553,920	14,233,573	13,181,618	13,840,698	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Workmen's Compensation	21,000	17,621	22,044	23,146	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Workmen's Compensation	16,416	14,096	17,242	18,104	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Workmen's Compensation	137,832	135,765	144,718	151,954	Expenditure	Municipal Managers Office (Dept 022)
2024	022200160 Bargaining Council Levies	3,144	4,920	3,306	3,472	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Adhoc Grant in Aid	350,004	367,504	367,504	385,879	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Municipal Managers Office (Dept 022)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	022 ED Corporate Governance Basic Salary and Wages	1,328,232	1,176,472	1,394,645	1,464,377	Expenditure	Municipal Managers Office (Dept 022)
2024	022260100 Printing and Stationery	5,688	5,688	5,970	6,269	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Bargaining Council Levies	144	162	152	160	Expenditure	Municipal Managers Office (Dept 022)
2024	022260200 Cleansing Materials	3,288	3,288	3,450	3,622	Expenditure	Municipal Managers Office (Dept 022)
2024	0222200080 Group Life Insurance	118,680	209,190	124,610	130,840	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Computer Equipment Depreciation	20,496	20,496	21,526	22,602	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Operational Buildings Depreciation	12,720	12,720	13,354	14,021	Expenditure	Municipal Managers Office (Dept 022)
2024	022200190 Cellular and Telephone Allowance	95,724	165,412	100,510	105,535	Expenditure	Municipal Managers Office (Dept 022)
2024	Investigations	500,004	500,004	525,000	551,250	Expenditure	Municipal Managers Office (Dept 022)
2024	022260640 Legal Services		5,000,004	-	-	Expenditure	Municipal Managers Office (Dept 022)
2024	022260640 Legal Services	5,000,004	-	5,250,000	5,512,500	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Pension	347,988	336,444	365,391	383,660	Expenditure	Municipal Managers Office (Dept 022)
2024	022261766 Operation Sukuma Sakhe	1,475,004	1,548,750	1,548,750	1,626,187	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Travel Allowance	220,752	135,000	231,788	243,378	Expenditure	Municipal Managers Office (Dept 022)
2024	022200090 Housing Benefits Subsidy	69,072	55,548	72,522	76,148	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Bargaining Council Levies	144	162	152	160	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Cellular and Telephone Allowance	20,436	17,160	21,458	22,531	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Machinery and Equipment Depreciation	28,392	28,392	29,817	31,308	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Bonus	123,924	104,918	130,116	136,622	Expenditure	Municipal Managers Office (Dept 022)



Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	022200060 Overtime: Structured	25,332	25,332	26,595	27,925	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Leased Assets Depreciation	300	300	314	330	Expenditure	Municipal Managers Office (Dept 022)
2024	022055095 Equitable Share	-	5,100,864	5,457,920	5,894,554	Revenue	Municipal Managers Office (Dept 022)
2024	022200200 UIF	47,232	68,753	49,598	52,078	Expenditure	Municipal Managers Office (Dept 022)
2024	022200140 Pension or Provident Fund	2,369,496	2,816,534	2,487,967	2,612,366	Expenditure	Municipal Managers Office (Dept 022)
2024	022200110 Medical Aid	668,748	881,035	702,185	737,295	Expenditure	Municipal Managers Office (Dept 022)
2024	022200110 Medical Aid MM	95,004	93,104	99,749	104,736	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Basic Salary and Wages	1,797,324	1,533,336	1,887,191	1,981,551	Expenditure	Municipal Managers Office (Dept 022)
2024	022261782 Inter Relations Programmes	48,528	48,528	50,948	53,496	Expenditure	Municipal Managers Office (Dept 022)
2024	022260570 Insurance General	147,048	147,048	154,405	162,126	Expenditure	Municipal Managers Office (Dept 022)
2024	022 ED Skills Development Levy	15,996	15,756	16,794	17,633	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Skills Development Levy	24,564	24,196	25,791	27,080	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Skills Development Levy	115,752	114,016	121,540	127,617	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Furniture and Office Equipment Depreciation	5,556	5,556	5,839	6,131	Expenditure	Municipal Managers Office (Dept 022)
2024	022200020 Leave Pay	107,964	168,599	113,362	119,030	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Gender Interventions	105,300	200,000	110,561	116,089	Expenditure	Municipal Managers Office (Dept 022)
2024	022260900 Travel and Subsistence	8,340	-	8,753	9,190	Expenditure	Municipal Managers Office (Dept 022)
2024	022 Transport Assets	1,224	1,224	1,290	1,354	Expenditure	Municipal Managers Office (Dept 022)
2024	Risk Management Committee	73,704	73,704	77,391	81,261	Expenditure	Municipal Managers Office (Dept 022)

Budg. Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Business Continuity Planning	315,900	-	331,695	348,280	Expenditure	Municipal Managers Office (Dept 022)
2024	Business Continuity Planning		515,900			Expenditure	Municipal Managers Office (Dept 022)
2024	Risk Management Services (Risk Assessments Capacitation of Risk Champions)	150,000	150,000	157,500	165,375	Expenditure	Municipal Managers Office (Dept 022)
2024	022260740 Water and Sanitation	2,760	2,760	2,886	3,018	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Travel Allowance	114,300	96,000	120,017	126,018	Expenditure	Municipal Managers Office (Dept 022)
2024	022200180 Travel or Motor Vehicle Allowance	1,058,616	1,268,667	1,111,543	1,167,120	Expenditure	Municipal Managers Office (Dept 022)
2024	022 MM Pension	175,236	184,944	184,003	193,203	Expenditure	Municipal Managers Office (Dept 022)
2024	022200010 Bonus	1,014,312	1,294,613	1,065,027	1,118,279	Expenditure	Municipal Managers Office (Dept 022)
2024	065 ED Cellular and Telephone Allowance	17,292	14,520	18,151	19,059	Expenditure	Executive Management (Dept 065)
2024	065 ED Pension	234,204	228,048	245,913	258,209	Expenditure	Executive Management (Dept 065)
2024	065 Building and Fences (New)	80,004	80,004	84,000	88,200	Expenditure	Executive Management (Dept 065)
2024	065200000 Basic Salary and Wages	2,554,164	3,352,811	2,681,876	2,815,970	Expenditure	Executive Management (Dept 065)
2024	065 Workmen's Compensation	44,856	44,183	47,096	49,451	Expenditure	Executive Management (Dept 065)
2024	065 ED Workmen's Compensation	16,236	14,037	17,044	17,896	Expenditure	Executive Management (Dept 065)
2024	065200160 Bargaining Council Levies	612	821	636	668	Expenditure	Executive Management (Dept 065)
2024	065260100 Printing and Stationery	64,440	64,440	67,666	71,049	Expenditure	Executive Management (Dept 065)
2024	065 Cleansing materials	21,060	21,060	22,113	23,219	Expenditure	Executive Management (Dept 065)
2024	065200080 Group Life Insurance	23,952	50,292	25,152	26,409	Expenditure	Executive Management (Dept 065)
2024	065200190 Cellular and Telephone Allowance	24,996	24,496	26,245	27,557	Expenditure	Executive Management (Dept 065)
2024	065 ED Travel Allowance	214,320	180,000	225,037	236,289	Expenditure	Executive Management (Dept 065)
2024	065 ED Unemployment Insurance	2,412	2,253	2,532	2,658	Expenditure	Executive Management (Dept 065)
2024	065 ED Bonus	139,944	119,290	146,939	154,286	Expenditure	Executive Management (Dept 065)
2024	065200090 Housing Benefits Subsidy	14,616	12,782	15,343	16,110	Expenditure	Executive Management (Dept 065)
2024	065260030 Advertising	52,656	52,656	55,282	58,047	Expenditure	Executive Management (Dept 065)
2024	065200200 Unemployment Insurance Fund	7,980	9,428	8,384	8,803	Expenditure	Executive Management (Dept 065)
2024	065200140 Pension or Provident Fund	527,568	659,436	553,945	581,643	Expenditure	Executive Management (Dept 065)
2024	065200110 Medical Aid	173,160	209,157	181,817	190,908	Expenditure	Executive Management (Dept 065)
2024	065 ED Community Services Basic Salary and Wages	1,300,800	1,111,081	1,365,841	1,434,133	Expenditure	Executive Management (Dept 065)
2024	Professional Consultant (Project at the Planning Stage)		800,000	-	-	Expenditure	035 Law Enforcement Administration
2024	Professional Consultant (Project at the Planning Stage)	315,900	2,900,000	331,699	348,284	Expenditure	Executive Management (Dept 065)
2024	065260570 Insurance General	57,516	57,516	60,389	63,409	Expenditure	Executive Management (Dept 065)

Budg Year	OPERATIONAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	065 ED Bargaining Council Levies	144	162	152	160	Expenditure	Executive Management (Dept 065)
2024	065 Skills Development Levy	60,108	59,206	63,111	66,267	Expenditure	Executive Management (Dept 065)
2024	065 ED Skills Development Levy	18,600	18,321	19,524	20,501	Expenditure	Executive Management (Dept 065)
2024	065200020 Leave Pay	127,896	108,872	134,294	141,009	Expenditure	Executive Management (Dept 065)
2024	065200180 Travel or Motor Vehicle Allowance	306,624	375,181	321,950	338,047	Expenditure	Executive Management (Dept 065)
2024	065200010 Bonus	207,372	274,665	217,746	228,633	Expenditure	Executive Management (Dept 065)
2024	Operational Buildings: Depots	1,764	1,764	1,851	1,944	Expenditure	Information Technology (Dept 210)
2024	210260810 Sundry Oils and Feul	40,572	40,572	42,605	44,735	Expenditure	Information Technology (Dept 210)
2024	210200000 Basic Salary and Wages	4,331,772	3,967,196	4,548,356	4,775,774	Expenditure	Information Technology (Dept 210)
2024	210235230 Vehicles and Plant	31,596	31,596	33,169	34,828	Expenditure	Information Technology (Dept 210)
2024	210260080 Computer Cabling Repairs	80,004	80,004	80,000	80,000	Expenditure	Information Technology (Dept 210)
2024	210235450 Hardware Support	200,004	200,004	200,000	200,000	Expenditure	Information Technology (Dept 210)
2024	210200230 Workmen's Compensation	47,508	46,795	49,880	52,374	Expenditure	Information Technology (Dept 210)
2024	210200160 Bargaining Council Levies	1,644	1,806	1,729	1,816	Expenditure	Information Technology (Dept 210)
2024	210 Licences and Rights Depreciation	240	240	256	269	Expenditure	Information Technology (Dept 210)
2024	210260100 Printing and Stationery	27,480	27,480	28,857	30,300	Expenditure	Information Technology (Dept 210)
2024	210261530 Tracking Fees	1,716	1,716	1,804	1,895	Expenditure	Information Technology (Dept 210)
2024	210200980 Group Life Insurance	45,624	59,459	47,910	50,305	Expenditure	Information Technology (Dept 210)
2024	Depreciation: Computer Equipment	130,440	130,440	136,959	143,807	Expenditure	Information Technology (Dept 210)
2024	210 Computer Equipment Depreciation	1,675,056	1,675,056	1,758,806	1,846,746	Expenditure	Information Technology (Dept 210)
2024	210260190 Software Support and Licence	3,474,900	5,166,400	4,000,000	4,000,000	Expenditure	Information Technology (Dept 210)
2024	210261749 Microsoft Enterprise Agreement	2,632,500	5,500,000	5,500,000	5,500,000	Expenditure	Information Technology (Dept 210)
2024	210200190 Cellular and Telephone Allowance	24,996	23,240	26,245	27,557	Expenditure	Information Technology (Dept 210)
2024	210200090 Housing Benefits Subsidy	19,920	12,782	20,918	21,964	Expenditure	Information Technology (Dept 210)
2024	210262028 Data Lines and Rental	1,053,000	4,000,000	3,000,000	3,000,000	Expenditure	Information Technology (Dept 210)
2024	210260920 Telephone Calls and Rentals	4,001,400	1,000,000	1,000,000	1,000,000	Expenditure	Information Technology (Dept 210)
2024	210 Machinery and Equipment Depreciation	52,416	52,416	55,031	57,782	Expenditure	Information Technology (Dept 210)
2024	Depreciation: Machinery and Equipment	258,408	258,408	271,325	284,891	Expenditure	Information Technology (Dept 210)
2024	210200060 Overtime: Structured	15,360	116,505	16,123	16,929	Expenditure	Information Technology (Dept 210)
2024	210 Leased Assets Depreciation	456	456	478	502	Expenditure	Information Technology (Dept 210)
2024	210200200 Unemployment Insurance Fund	24,876	27,340	26,120	27,426	Expenditure	Information Technology (Dept 210)
2024	210 Computer Equipment Impairment Loss	50,004	-	-	-	Gains and Loss	Information Technology (Dept 210)
2024	210200140 Pension or Provident Fund	805,356	683,816	845,624	887,906	Expenditure	Information Technology (Dept 210)
2024	210 Furniture and Office Equipment Impairment Loss	50,004	-	-	-	Gains and Loss	Information Technology (Dept 210)
2024	210200110 Medical Aid	368,976	300,587	387,430	406,801	Expenditure	Information Technology (Dept 210)
2024	210 Community Facilities Depreciation	1,776	1,776	1,869	1,963	Expenditure	Information Technology (Dept 210)
2024	210260570 Insurance General	121,104	121,104	127,159	133,517	Expenditure	Information Technology (Dept 210)
2024	210262027 3G	1,474,200	1,500,000	1,700,000	1,900,000	Expenditure	Information Technology (Dept 210)
2024	210200240 Skills Development Levy	39,288	38,699	41,252	43,315	Expenditure	Information Technology (Dept 210)





**2023/24 FINAL CAPITAL  
BUDGET**

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Waste Transfer Station Phase 4	10,000,000	-	10,000,000	-	Assets	Refuse Service (Dept 255)
2024	Office Furn & Equipment 025400013	500,000	750,000	1,500,000	1,500,000	Assets	Administration General (Dept 025)
2024	New Office Building	15,000,000	-	-	-	Assets	Administration General (Dept 025)
2024	Upgrade to Beach Facilities 075422743 WIP	-	6,863,547	-	4,000,000	Assets	Sports and Recreation
2024	Nonoti Beach Node Development 075452156 WIP	2,576,053	7,000,000	-	-	Assets	Sports and Recreation
2024	Upgrade to Salt Rock Offices WIP	500,000	200,000	200,000	200,000	Assets	Marine Safety
2024	Marine Safety Equipment 045418519	100,000	-	-	-	Assets	Marine Safety
2024	Fire Station Bay Doors	-	-	-	-	Assets	042 Fire and Emergency Services
2024	4 x Vehicles for Law Enforcement	-	-	-	-	Assets	041 Law Enforcement
2024	2 x Vehicles for Traffic Services	-	-	-	-	Assets	041 Law Enforcement
2024	3 x 4x4 Double Cab Bakkie	-	-	900,000	-	Assets	042 Fire and Emergency Services
2024	1 x 22 Seater Staff Transporter	-	-	-	-	Assets	042 Fire and Emergency Services
2024	2 x Utility LDV	-	685,000	-	-	Assets	042 Fire and Emergency Services
2024	Disaster 4 x 4 vehicle	-	-	-	-	Assets	Disaster Management (Dept 044)
2024	Motor Licencing 1 x vehicle	-	-	-	-	Assets	Vehicle Testing (Dept 046)
2024	Law Enforcement Admin 1 x vehicle	-	-	-	-	Assets	035 Law Enforcement Administration
2024	IDP Bakkie	400,000	-	-	-	Assets	Integrated Development Plan (Dept 028)
2024	Printroom Vehicle	-	-	-	-	Assets	Administration General (Dept 025)
2024	Upgrade Northern Fire Station (Office Block)	200,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	Upgrade Ballito Control Room	150,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	042 Furniture	200,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	Car Ports (North Fire Station)	100,000	100,000	-	-	Assets	042 Fire and Emergency Services
2024	042 Aircons	100,000	100,000	-	-	Assets	042 Fire and Emergency Services
2024	042 Computers & Projector	200,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	Security Cameras (North & South Fire Station)	200,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	Clear View Fence (Ballito Fire Station)	100,000	100,000	-	-	Assets	042 Fire and Emergency Services
2024	042 Portable & Mobile Two Way Radios	6,000,000	5,000,000	-	-	Assets	Executive Management (Dept 065)
2024	Refurbishment of KwaDukuza Taxi rank	2,000,000	2,000,000	-	-	Assets	Executive Management (Dept 065)
2024	Upgrade of Ballito Taxi Rank	300,000	300,000	-	-	Assets	027 Youth Development
2024	Sporting Equipment	-	-	-	-	Assets	Economic Development and Planning (Dept 032)
2024	Parking Signage & Access Control	65,000	65,000	-	-	Assets	042 Fire and Emergency Services
2024	Upgrade Zinkwazi Repeater Site	200,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	035 Furniture & Equipment	60,000	60,000	-	-	Assets	035 Law Enforcement Administration
2024	Emergency Equipment 042420509	200,000	200,000	-	-	Assets	042 Fire and Emergency Services
2024	Back Up Generator	200,000	-	-	-	Assets	042 Fire and Emergency Services

Budg Year		CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Whole	Gym Equipment	200,000	-	-	-	Assets	042 Fire and Emergency Services
2024	Ward 19	165 City Hall Development WIP	-	-	20,250,410	10,000,000	Assets	165 Community Halls
2024	Whole	Furniture and Equipment 215	100,000	100,000	100,000	-	Assets	Budget & Treasury Office (Dept 215)
2024	Whole	NV Law Enforcement Bullet Proof Vests 0412428026	175,000	100,000	-	-	Assets	041 Law Enforcement
2024	Whole	Law Enforcement Equipment	250,000	100,000	-	-	Assets	041 Law Enforcement
2024	Whole	Computers	100,000	-	-	-	Assets	041 Law Enforcement
2024	Whole	Furniture & Equipment 041	100,000	-	-	-	Assets	041 Law Enforcement
2024	Whole	Air conditioning units	100,000	-	-	-	Assets	041 Law Enforcement
2024	Whole	Upgrade Radio Network from Digital to PTT	300,000	-	-	-	Assets	041 Law Enforcement
2024	Whole	Alco meters	70,000	-	-	-	Assets	041 Law Enforcement
2024	Whole	Law Enforcement Sirens Blue Lights 041428164	250,000	90,000	-	-	Assets	041 Law Enforcement
2024	Whole	CCTV Equipment	100,000	800,000	-	-	Assets	041 Law Enforcement
2024	Whole	Security cameras	900,000	650,000	1,100,000	-	Assets	Civic Building (Dept 160)
2024	Whole	Engineering Equipment	-	-	1,000,000	-	Assets	Civic Building (Dept 160)
2024	Whole	Jet Machine and Water Tanker	-	-	10,000,000	-	Assets	Vehicle Testing (Dept 046)
2024	Whole	New Testing ground site	-	-	-	-	Assets	Vehicle Testing (Dept 046)
2024	Whole	046428141 Motor Licencing Equipment	200,000	100,000	-	-	Assets	Integrated Development Plan (Dept 028)
2024	Ward 19	Upgrade of OK Mail/ Mir Price Public Parking	1,159,409	1,159,409	-	-	Assets	Performance Management System (Dept 029)
2024	Whole	PMS System Implementation	-	246,857	-	-	Assets	Integrated Development Plan (Dept 028)
2024	Whole	IDP Electronic Equipment	50,000	50,000	-	-	Assets	Information Technology (Dept 210)
2024	Whole	KDM Wifi Network	1,000,000	1,000,000	-	-	Assets	Administration General (Dept 025)
2024	Whole	Upgrade to Council Chambers	450,000	450,000	-	-	Assets	Integrated Development Plan (Dept 028)
2024	Ward 19	Upgrade of Checkers Public car Park	1,500,000	1,500,000	-	-	Assets	070 Parks and Gardens
2024	Ward 21	Upgrade Driefontien Sportsfield	500,000	1,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8	Gravel Road Upgrade to Blacktop in Ward 8 - WIP	3,000,000	-	6,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	Ward 27 Dendethu Sport Field- WIP	-	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 10	Groutville Market Sports field	3,000,000	3,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	Sheffield Beach Road in Ward 22 - WIP	1,500,000	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6	Ballito roads rehab ward 6	8,000,000	-	3,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 12	Ward12 Rehab Tinley Manor Rd.(Lagoon Dr. Ocean View Seaview)	-	2,000,000	2,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 17	Ward 17 Rehab of Road - WIP	2,000,000	2,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	Ward 22 Rehab of Hugh Dent Basil Hullet Club Road WIP	1,000,000	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6	REHABILITATION OF SALT ROCK - WIP	-	-	3,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21	WARD21: DRIEFONTEIN - WIP	2,000,000	-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg. Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 28	WARD 28: REHABILITATION OF ROADS - WIP	2,000,000	-	3,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Whole	Rehabilitation of Urban Roads(MIG) - WIP	2,332,292	2,332,292	10,497,578	55,372,663	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	Rehabilitation of Biliks drive in Ward 16- WIP	-	-	2,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	Rehab of Elizabeth St Victory road and college road in Ward 16- WIP	-	-	2,500,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Whole	G46247 Rehabilitation of Roads(Disaster Recovery Grant) - WIP	19,153,908	19,153,908	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	Commuter Shelters 170452118 (WIP)	700,000	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	Ballito Office Parking	1,000,000	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	Melville Hall MIG - WIP	9,489,803	9,489,803	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 17	Ward 17 Dendethu Community Hall- WIP	-	-	5,847,661	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 14	Charltdale Community Hall - WIP	7,528,232	7,528,232	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Whole	NV Roads Stormwater Traffic Calming Measures	-	-	1,500,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	170461528 WIP	-	-	5,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	Retaining of Wall Road Access and Storm Water	-	-	5,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 14	Ward 9 & 14 Link Bridge - WIP	-	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 14	Ward 14 Retaining of lloyds Housing Pr(Walls (Gabion Guard) WIP	3,000,000	2,614,025	3,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	Ward 18 pedestrian bridge linking Lindelani and Shakaville- WIP	3,000,000	200,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 7	Roads Stormwater Etete Internal Roads 170461919 WIP	-	-	10,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	R 102- Townview link road in Ward 19- WIP	-	-	5,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	Groutville Internal Roads MIG WIP	-	-	10,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 17	Side walk project WIP	-	-	2,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 2	Sugra Street Extension in ward5/17 - WIP	-	-	5,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 1	Thola Road /Sandanezwe Road to Mthembu - WIP	10,668,761	10,668,761	3,997,224	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 3	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	15,067,433	15,067,433	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 17	Ward 3 Nonoti Beach Road Access - WIP	-	-	5,685,413	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 25	Ward 17 Dendethu Access Road - WIP	-	-	1,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 8	Ward 25 Link Road Sansuci and Sokesimbone - WIP	-	-	3,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	Nkobongo Storm Water Improvement - WIP	-	1,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 4	Lindelani Creche 170461933	-	-	2,000,000	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	Shakashead and Driefontein Stormwater in Ward 4 & 21	2,676,522	2,676,522	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Whole	Lindelani Creche 170461933 MIG	50,000	-	50,000	50,000	Assets	Mechanical Workshop (Dept 360)
2024 Whole	360 Furniture and Equipment	200,000	200,000	200,000	200,000	Assets	Mechanical Workshop (Dept 360)
2024 Whole	NV Mechanical Workshop Tools Equipment 360400027	100,000	1,500,000	110,000	-	Assets	Electricity Administration (Dept 400)
2024 Whole	Network Master Planning (reticulation)	13,267,000	13,267,000	16,000,000	18,000,000	Assets	Electricity Administration (Dept 400)
2024 Whole	Implementation of KDM Scada System	200,000	200,000	200,000	200,000	Assets	Electricity Administration (Dept 400)
2024 Whole	400 Furniture and Equipment	200,000	200,000	200,000	200,000	Assets	Electricity Administration (Dept 400)



Budg. Year	Ward	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 6	Simbiti Infrastructure Refurbishment		500,000	2,000,000	-	Assets	Electricity Administration (Dept 400)
2024	Ward 6	Zimballi Infrastructure Refurbishment		500,000	2,000,000	-	Assets	Electricity Administration (Dept 400)
2024	Whole	Municipal Fleet		11,262,919	2,000,000	-	Assets	Mechanical Workshop (Dept 360)
2024	Whole	MV Network Upgrades Cluster A WIP	379,539	637,595	417,493	417,493	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Network Upgrades Cluster B WIP	1,166,000	2,209,109	1,282,600	1,282,600	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Network Upgrades Cluster C WIP	379,539	737,595	417,493	417,493	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Network Upgrades Cluster D WIP	300,000	1,017,290	330,000	330,000	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Network Upgrades Cluster E WIP	1,272,000	1,672,000	1,399,200	1,399,200	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Network Upgrades Cluster F WIP	1,272,000	1,872,000	1,399,200	1,399,200	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Network Upgrades Cluster G WIP	379,539	4,179,539	417,493	417,493	Assets	Electricity Administration (Dept 400)
2024	Whole	Electricity Admin Housing Elect Project WIP	6,086,957	6,086,957	13,043,478	13,627,826	Assets	Electricity Administration (Dept 400)
2024	Whole	Energy Efficient Retrofit- WIP	4,347,826	4,347,826	3,478,261	-	Assets	Electricity Administration (Dept 400)
2024	Ward 3	Nonoti MV Network		2,000,000	-	-	Assets	Executive Management (Dept 065)
2024	Whole	LV Network Upgrades Cluster A WIP	312,696	350,000	343,965	361,163	Assets	Electricity Administration (Dept 400)
2024	Whole	LV Network Upgrades Cluster B WIP	736,696	1,300,000	810,365	850,883	Assets	Electricity Administration (Dept 400)
2024	Whole	LV Network Upgrades Cluster C WIP	312,696	312,696	343,965	361,163	Assets	Electricity Administration (Dept 400)
2024	Whole	LV Network Upgrades Cluster D WIP	312,696	700,000	343,965	361,163	Assets	Electricity Administration (Dept 400)
2024	Whole	LV Network Upgrades Cluster E WIP	312,696	600,000	343,965	361,163	Assets	Electricity Administration (Dept 400)
2024	Whole	LV Network Upgrades Cluster F WIP	312,696	600,000	343,965	361,163	Assets	Electricity Administration (Dept 400)
2024	Whole	LV Network Upgrades Cluster G WIP	312,696	600,000	343,965	361,163	Assets	Electricity Administration (Dept 400)
2024	Whole	Public building services electrical infrastructure refurbish	1,000,000	3,000,000	2,000,000	1,000,000	Assets	Electricity Administration (Dept 400)
2024	Whole	Buildings refurbishment - Mechanical workshop		350,000	100,000	100,000	Assets	Electricity Administration (Dept 400)
2024	Whole	Buildings refurbishment - Electrical workshop Lavoipierre		250,000	100,000	100,000	Assets	Electricity Administration (Dept 400)
2024	Whole	Buildings refurbishment - Electrical workshop Ballito		250,000	100,000	100,000	Assets	Electricity Administration (Dept 400)
2024	Ward 28	Electricity Admin New Dukuza 80MVA Bulk 400452153 WIP	30,000,000	30,000,000	72,000,000	-	Assets	Electricity Administration (Dept 400)
2024	Ward 28	Electricity Admin New Dukuza 80MVA Bulk 400452153 WIP	60,000,000	8,000,000	28,053,088	-	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster A WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster B WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster C WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster D WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster E WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster F WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Refurbishment Cluster G WIP	1,000,000	1,500,000	1,600,000	1,700,000	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Lavoipierre Subst WIP	900,000	2,048,068	5,000,000	5,000,000	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Stanger Substatio WIP	800,000	5,000,000	100,000	100,000	Assets	Electricity Administration (Dept 400)

Budg Year		CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Whole	MV Substations Rebuild: SAPPI Substations - KDM WIP	14,000,000	14,000,000	15,356,036	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Gledhow Substat WIP	1,500,000	500,000	-	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Glenhills Substat WIP	300,000	2,400,000	-	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Shakarok Substat WIP		3,987,446	100,000	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Business Park Sub WIP		50,000	-	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Ballito Substat WIP		1,411,288	-	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Shakaskaal Subst WIP		3,000,000	100,000	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Sheffield Substat WIP		500,000	100,000	-	Assets	Electricity Administration (Dept 400)
2024	Whole	MV Substations Upgrades and Refurbishment: Driefontein Substat WIP			-	-	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster A 100 SL 400452122 WIP	1,133,004	1,100,000	1,200,000	1,200,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster B 37SL 400452123 WIP	1,133,004	1,100,000	1,200,000	1,200,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster C 100SL 400452124 WIP	1,133,004	1,700,000	1,200,000	1,200,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster D 100SL 400452125 WIP	1,133,004	1,700,000	1,200,000	1,200,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster E 100 SL 400452126 WIP	1,133,004	1,100,000	1,200,000	1,200,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster F 50 SL 400452127 WIP	1,133,004	600,000	600,000	600,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Street Lights Cluster G 50 SL 400452128 WIP	1,133,004	1,700,000	600,000	600,000	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Electricity Admin Tools Equip 400400027	800,000	800,000	-	-	Assets	Electricity Administration (Dept 400)
2024	Whole	NV Electricity Admin Safety Equip Fas PPE Port 400461472	100,000	100,000	-	-	Assets	Electricity Administration (Dept 400)
2024	Ward 22	NV Replace Grid Prot Relays 1.1K P3 430452146 WIP	1,000,000	7,000,000	1,000,000	500,000	Assets	Electricity - Rural North (Dept 430)
2024	Ward 13	Lot 14 Substation WIP	3,304,348	1,002,318	-	-	Assets	Electricity - SAPPI (Dept 440)
2024	Ward 13	Lot 14 Substation WIP	100,000	3,304,348	-	-	Assets	Electricity - SAPPI (Dept 440)
2024	Ward 13	Office Furn & Equipment	2,000,000	100,000	100,000	-	Assets	026 Human Settlements
2024	Ward 20	Efete Housing Retaining Walls and Access Roads	1,000,000	2,000,000	2,000,000	-	Assets	026 Human Settlements
2024	Ward 13	Steve Biko Housing Retaining Walls and Access Roads(Ward 13		1,000,000	1,000,000	-	Assets	026 Human Settlements
2024	Ward 13	Land Protection (fencing)			1,000,000	-	Assets	026 Human Settlements
2024	Head Offices	Relocation of infrastructure services	200,000	200,000	200,000	-	Assets	026 Human Settlements
2024	Head Offices	Office Internal Improvements	300,000	300,000	-	-	Assets	026 Human Settlements
2024	Ward 15	Renov to Compounds 026414505 WIP	1,000,000	1,000,000	1,000,000	-	Assets	026 Human Settlements
2024	Ward 15	Gledhow Compounds Access Road			2,500,000	-	Assets	026 Human Settlements

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Whole	New Off Space Park Home 026new	-	3,000,000	-	Assets	026 Human Settlements
2024	Whole	Tools & Equipment	100,000	125,000	-	Assets	026 Human Settlements
2024	Whole	NV Info Tech PC Printers Upgrades 210414504	1,000,000	1,500,000	1,500,000	Assets	Information Technology (Dept 210)
2024	Ward 1	G46247 Uguqu Low-level Culvert Crossing Ward 1 (WIP)	1,707,491	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 St Christopher (Uguqu) Pedestrian Bridge Ward 1 (WIP)	1,130,922	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 St Christopher Asphalt Road in Ward 1 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 Ward 1 Nkwezani Gravel Road (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 KwaShoti Asphalt Road Ward 1 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 Ward 1 Inkwazi Gravel Road (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 Ward 1 Ndazini Gravel Road S1 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 Ward 1 Ndazini Gravel Road S2 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 Ward 1 Ndazini Gravel Road S3 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	G46247 Ward 1 Ndazini Gravel Road S4 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Ingwe Rd & St. upgrade in Zamani in Ward 2 (WIP)	3,249,443	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Ingwe Road Upgrade in Zamani in Ward 2 (WIP)	3,891,304	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Road & St. Upgrade at Old Main in Darnall in Ward 2 (WIP)	2,459,573	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2 S1 (WIP)	2,886,092	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Rd. & St. Upgrade at Nkwazi Road in Darnall in Ward 2 S2 (WIP)	2,886,092	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Rd. & St. Upgrade at Saddle lane in Darnall in Ward 2 (WIP)	5,095,348	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	G46247 Rd. & St. Upgrade at Mill Way in Darnall in Ward 2 (WIP)	980,923	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 3	G46247 Holumbush Road Culvert Crossings Ward 3 (WIP)	6,306,106	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 3	G46247 1000m of Gravel Roads in Ward 3 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 3	G46247 1100m of Gravel Roads in Ward 3 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Upgrade of St. in Ward 4 S 1 (WIP)	213,222	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Upgrade of St. in Ward 4 S2 (WIP)	778,261	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Road Rehab. of Ward 4 S1 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Upgrade of St. in Ward 4 S3 (WIP)	686,552	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Upgrade of St. in Ward 4 S4 (WIP)	778,261	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Rd. & St. Upgrade in School Road Ward 4 (WIP)	779,471	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 4	G46247 Const. of Gabion Ret. Wall & St. Upgrade in Ward 4 (WIP)	152,792	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 4	G46247 Upgrade of St. in Shakashead in Ward 4 (WIP)		194,305	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 4	G46247 Road Rehab. of Ward 4 S2 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 4	G46247 Road Rehab. of Ward 4 S3 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 4	G46247 Rehab. & Const. of St. Infrastructure in Lot 867 in Ward 4 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Mfecane Road link Riverside Drive at Doesburg Ward 5 (WIP)		4,768,554	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 C-Section (Pedestrian Bridge) in Shakaville in Ward 5 (WIP)		1,206,707	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Emrasteni (St. Const. & Ret. Structure) in Ward 5 (WIP)		1,463,282	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Mfecane Rd. btw Riverside Drive & Mbozamo Hall Ward 5 (WIP)		1,664,169	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D1 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D2 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D3 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D10 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D18 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D20 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D21 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D21A (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D23 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D24 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D25 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 D26 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 7A (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 9 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 20 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 24 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 31 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 32 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 33 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 Road Rehab. of Lindelani in Ward 5 ROAD 34 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD 45 (WIP)		136,993	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD 46 (WIP)		140,150	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD 47&48 (WIP)		578,409	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD 51 (WIP)		256,493	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD52 (WIP)		300,449	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD53 (WIP)		218,215	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD54 (WIP)		64,673	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD56 (WIP)		175,464	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 ROAD84 (WIP)		744,233	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 5	G46247 New Road Const. in Lindelani, Ward 5 Riverside Dr. (WIP)		881,998	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	G46247 Upgrade of St. pipeline in Jacqueline /Zen Drive in Ward 6 (WIP)		4,539,784	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	G46247 Upgrade of St. pipeline in Gillian/ Zen Road in Ward 6 (WIP)		2,445,700	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	G46247 Road Rehab. of Michele Street in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	G46247 Repair to St. Catchpit in Leonora Drive in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	G46247 Road Rehab. of Loma Avenue in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 6	G46247 Const. of Retaining Wall in Ward 6 (WIP)		206,268	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	Ward	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 6	G46247 St. System Upgrade in Dolphin crs in Ward 6 (WIP)		19,339	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6	G46247 Upgrade of St. infrastructure in Ocean Drive (aruba) in Ward 6 (WIP)		874,656	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6	G46247 Upgrade of St. pipeline & Rd Rehab. of Shakas Road Main road in Ward 6 (WIP)		1,957,835	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6	G46247 road Rehab. of Kudu Road in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. Infrastructure & Regravelling in Kwabonambini Etete in Ward 7		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 Erect pedestrian bridge over the Etete River Ward 7		4,076,861	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. Improvement Etete in Ward 7 (Isle& Section 1) (WIP)		911,973	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. Improvement Etete in Ward 7 (Isle& Section 2) (WIP)		1,860,653	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement Etete in Ward 7 (Main Road) (WIP)		4,629,557	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward 7 (Central Section 1) (WIP)		161,842	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Central Section 2) (WIP)		1,968,209	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Dark City) (WIP)		770,762	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Isle& Section 3) (WIP)		930,025	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Isle& Section 4) (WIP)		227,475	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Isle& Section 5) (WIP)		891,567	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 1) (WIP)		1,097,009	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Stone City Section 2) (WIP)		1,044,596	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S 2) (WIP)		543,146	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 7	G46247 St. & Street Improvement in Etete in Ward7 (Kwabonambi S 3) (WIP)		473,532	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8	G46247 Road Rehab & St. improvement in Nkobongo in Ward 8 S1 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 8 G46247 Road Rehab & St. improvement in Nkobongo in Ward 8 S2 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8 G46247 Road Rehab & St. improvement in Nkobongo in Ward 8 S3 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8 G46247 St. Infrast. Imp. & Rd. in Nkobongo in Ward 8 (Dumysani / Ngidi road) (WIP)		322,571	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8 G46247 St. Infrast. Imp. & Rd. in Nkobongo in Ward 8 (Echidini) (WIP)		1,564,882	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8 G46247 Road Rehab in Nkobongo in Ward 8 S4 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8 G46247 St. improvement in 2-4 Nkobongo in Ward 8 (WIP)		522,797	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 8 G46247 Rehab of Nkobongo in Ward 8 (Dumysani / Ngidi road) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Rehab of Road & Stormwater in Xezon Rd in Ward 9 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 St. Upgrade in Creche Ward 9 S1 (WIP)		383,317	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 St. Upgrade in Mdiluli Road Ward 9 S2 (WIP)		278,465	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Khwanini W9 (WIP)		11,934,871	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section A in Ward 9 (WIP)		289,563	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Causeway Bridge Stormwater Upgrade in Bhabha Section B in Ward 9 (WIP)		2,179,938	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Hangoes in Ward 9 (WIP)		386,392	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Khanyle in Ward 9 (WIP)		10,249,947	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 9 (WIP)		8,705,435	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Solomuzi Road in Ward 9 (WIP)		570,945	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Zikhali Road in Ward 9 (WIP)		4,071,897	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Mizoneli in Ward 9 (WIP)		16,849,228	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road & Stormwater Upgrade in Zilungisele in Ward 9 (WIP)		4,071,897	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 9 G46247 Road Rehab in Malende/Mnyundini in Ward 9 (WIP)		35,162,221	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 9	G46247 Stormwater Upgrade in Twice in Ward 9 (WIP)		3,269,907	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	G46247 Road & Stormwater Upgrade in Khumalo Road in Ward 9 (WIP)		4,773,948	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	G46247 Road & Stormwater Upgrade at Old Railway Road in Ward 9 (WIP)		7,782,609	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	G46247 Road & Stormwater Upgrade at Ndulu Road in Ward 9 (WIP)		6,875,084	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	G46247 Road & Stormwater Upgrade in Sondweni in Ward 9 (WIP)		6,534,449	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 9	G46247 Road & Stormwater Upgrade in Sofaya Road in Ward 9 (WIP)		4,477,533	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road Upgrade in Mhlongo & Mphenyane in Ward 10 (WIP)		6,880,102	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road Upgrade at Alderville Luke Road in Ward 10 (WIP)		7,020,512	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road Upgrade in Alderville Hall Road in Ward 10 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road Upgrade in Alderville Strend Road in Ward 10 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road Upgrade in Alderville Road Zoh Salon in Ward 10 (WIP)		7,203,700	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road Upgrade in Alderville Community Hall Road in Ward 10 (WIP)		9,888,864	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 10	G46247 Road & Stormwater Upgrade in Diphini Road in Ward 10 (WIP)		918,907	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 11	G46247 Stormwater Upgrade in Mjoza Road in Ward 11 (WIP)		6,399,524	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 11	G46247 Road & Stormwater Upgrade in Njekane Road in Ward 11 (WIP)		950,577	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 11	G46247 Retaining Wall at Manqofini Road in Ward 11 (WIP)		2,055,276	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 11	G46247 Road Upgrade in Emoyeni Road in Ward 11 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 11	G46247 Retaining Wall in KwaDukuza in Ward 11 (WIP)		984,276	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 11	G46247 Road & Stormwater Upgrade in School Gravel Road in Ward 11 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 12	G46247 Stormwater Upgrade in Langa & Maputo Road in Ward 12 (WIP)		1,790,988	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 12	G46247 Stormwater Upgrade at Mthethwa Road in Ward 12 (WIP)		577,998	-	-	Assets	Roads and Stormwater (Dept 170)



Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 12 G46247 Road & Stormwater Upgrade in Palm Avenue Road in Ward 12 (WIP)		2,273,625	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 12 G46247 Stormwater Upgrade in Mpunzana Road in Ward 12 (WIP)		2,814,006	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 12 G46247 Stormwater Upgrade in Cemetery Road in Ward 12 (WIP)		1,918,220	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab of KwaZulu shop in Glenhills Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 St. Improvement in Steve Biko road in Glenhills Ward 13 (WIP)		1,929,191	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Mamush road in Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Regravelling in Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Last driveway road in Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. Aries Crescent road in Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Shembe road Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Mercury drive in Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Mercury close in Glenhills in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Mpongweni road in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Retaining wall in Glenhills drive in Ward 13 (WIP)		1,058,883	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 13 G46247 Road Rehab. of Venus in Ward 13 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14 G46247 St. Upgrade in Lloyd School Back gate in Ward 14 (008) (WIP)		454,971	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14 G46247 Rehab. Of Dumakhude Road in Ward 14 (026) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14 G46247 St. Upgrade in Ward 14 (027) (WIP)		1,219,360	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14 G46247 Upgrade of St. Ward 14 (028) (WIP)		1,452,163	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14 G46247 Rehab. & Upgrade of Road in Ward 14 (029) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14 G46247 Rehab. & Upgrade of Road opposite Twist in Ward 14 (009) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET		DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 14	G46247 Rehab. & Upgrade in Opposite Darkis corner in Ward 14 (031) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 Rehab. of Road opposite 4336 in Ward 14 (030) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 St. Upgrade Zungu home in Ward 14 (064) (WIP)		494,932	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 Rehab. of Road in Mashaba Area in Ward 14 (010) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 St. Upgrade next to house 4387 in Ward 14 (032) (WIP)		1,108,714	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 St. Upgrade next to house 4579 in Ward 14 (065) (WIP)		142,760	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 Rehab of Roads in Bar area in Ward 14 (082) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 St. Upgrade in Lloyd road in Ward 14 (066) (WIP)		2,133,709	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 Rehab. of Rd. in Mzuvela shop in Ward 14 (067) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 14	G46247 St. Upgrade in Sawoti area in Ward 14 (068) (WIP)		1,041,530	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Papyrus road in Ward 15 (069) (WIP)		83,649	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 Rehab. Of Rd in Gledhow mill road in Ward 15 (036) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Village road in Ward 15 (037) (WIP)		441,174	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 Upgrade in Western road in Ward 15 (070) (WIP)		168,506	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 Rehab. of Temple road in Ward 15 (071) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Power of God Rd in Ward 15 (015) (WIP)		823,836	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Nkuhwindi Rd in Ward 15 (0014) (WIP)		307,086	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Gledhow in Ward 15 (038) (WIP)		1,523,626	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Sun city shop (Melville Rd) in Ward 15 (072) (WIP)		1,067,592	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Malangeni Rd in Ward 15 (073) (WIP)		405,672	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Dube road in Ward 15 (039) (WIP)		832,170	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 St. Upgrade in Mhlongo road in Ward 15 (012) (WIP)		873,813	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	G46247 Rehab. in Londi road in Ward 15 (040) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET			DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 15	G46247	Rehab. of Road Sofaya street in Ward 15 (041) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. of Khoza street in Ward 15 (042) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. of Muslim Church street in Ward 15 (043) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. & Upgrade in Sofaya road in Ward 15 (044) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. in Mbhekaphozulu in Ward 15 (011) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. & Upgrade in Ubuwela road in Ward 15 (034) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. of Chris Hani Hall road in Ward 15 (033) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Zinswampeni road in Ward 15 (074) (WIP)		127,536	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Kwamphana Rd in Ward 15 (075) (WIP)		355,157	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Dube road in Ward 15 (035) (WIP)		563,979	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Manyaseni road in Ward 15 (076) (WIP)		201,727	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Ntshangase road in Ward 15 (013) (WIP)		412,516	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Rehab. & Const. in Second stop main road in Ward 15 (077) (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Kwakhoza road (Mzimela store) in Ward 15 (078) (WIP)		259,869	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Mwale Rd in Ward 15 (079) (WIP)		259,027	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Const. in Ntbaningi in Ward 15 (080) (WIP)		419,812	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 15	G46247	Upgrade & Const. in Mbekaphozulu in Ward 15 (081) (WIP)		1,484,031	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	G46247	Upgrade of Yellow wood road Culvert 2 in Ward 16 (WIP)		5,729,600	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	G46247	Replace Gabion retaining structure in Streitzia road in Ward 16 (WIP)		6,320,085	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	G46247	Rehab & St. improvement in Primrose in Ward 16 (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	G46247	Const. of road in Nyoniyanzi road in Ward 16 (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	G46247	Rehab. & St. improvement in Palm Road in Ward 16 (WIP)			-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg. Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 16	G46247 Rehab. & St. in Acacia & Willow road in Ward 16 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 16	G46247 Rehab. & St. improvement in Azalea road in Ward 16 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 17	G46247 Rehab. of Road in Ward 17 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 17	G46247 Retaining wall & St. improvement in Manor drive in Ward 17 (WIP)		2,558,706	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 17	G46247 Rehab. of hornbeam road in Ward 17 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 Mfecane Street (Near Mbozamo Hall) in Shakaville Ward 18 St. improvement (WIP)		3,941,397	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 Mfecane Street to link Lindelani (D Section / Mbozamo) in Lindelani & Shakaville in Ward 18 (WIP)		2,860,530	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 Ngulube Stret. Const. of a new pedestrian bridge in Lindelani & Shakaville in Ward 18 (WIP)		2,313,160	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 D Section / Mbozamo in Shakaville in Ward 18 St. improvement (WIP)		1,825,316	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 D Section / Mbozamo (Culvert Crossing near Mbozamo Hall & Collapsed Road) in Ward 18 (WIP)		1,405,692	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 Extension of Nokhenke to link Lindelani in Lindelani Ward 5 in Ward 18 (WIP)		827,915	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 Const. of St. channel in Mbonokuhle in Shakaville in Ward 18 (WIP)		7,734,158	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 18	G46247 D Section / Mbozamo in Shakaville culvert crossing in Ward 18 (WIP)		719,214	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Retaining of Chief Albert road in Ward 19 (WIP)		2,526,907	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 ReConst. of Riverside bridge in Ward 19 (WIP)		5,895,693	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Road rehab of Rockwell Road in Ward 19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Road Rehab. Byrne road Stanger Central in Ward 19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Rehab. of Van Der Wagen road in Ward 19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Road Rehab. of Theheussen road in Ward 19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 St. improvement of Haysom in Ward 19 (WIP)		1,599,728	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Road rehab of Maurice & Perrie road in Ward 19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 19	G46247 Road rehab of Gizenga road in Ward 19 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 20	G46247 Repair road & St. upgrade in Khalafukwe in Ward 20 (WIP)		3,269,545	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 20 G46247 Repair & improve the St. Knock out in Etete in Ward 20 (Section 1) (WIP)		1,338,541	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S1 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S 2 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 Regravel in Kwamfanomdala/ Shavins/ Phola in Ward 20 S3 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 St. upgrade in Knock out in Etete in Ward 20 (Section 2) (WIP)		1,245,126	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 Stormwater drainage gabion structures in Etete Phase 3 Housing in Ward 20 (WIP)		411,782	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 Regraveling in Khalafukwe in Ward 20 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20 G46247 St. Infrastructure & install gabion retaining wall in Ward 20 (Kwamfanomdala) (WIP)		447,584	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 St. Infrastructure & gabion retaining wall in eyinkonjaneni & Main road in Ward 21 (WIP)		944,023	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 St. Infrastructure & gabion retaining wall in Snenhlanhla Tavern in Ward 21 (WIP)		416,917	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & Stormwater Upgrade in Mthombeni Area in Ward 21 (WIP)		406,722	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & Stormwater Upgrade in Ward 21 S1 (WIP)		4,263,194	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Upgrade of St. Infrastructure in Maguyane Area in Ward 21 (WIP)		365,741	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & Stormwater Upgrade in Etsheni Main Road Ward 21 (WIP)		1,264,518	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road Rehab. of Asifunde creche in Ward 21 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & Stormwater Upgrade in Ward 21 S2 (WIP)		1,427,248	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab of Rd with new sidewalk in emzin kababa store in Ward 21 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab of Rd with new sidewalk in Ward 21 S1 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab of Rd with new sidewalk in Ward 21 S2 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab of Rd in Taxi Rank Area in Ward 21 S2 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 21 G46247 Road & Stormwater Upgrade with sidewalk in Ward 21 S3 (WIP)		664,693	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & Stormwater of Access Road (khuzwayo) in Ward 21 (WIP)		2,846,460	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Upgrade of gravel roadway in Ward 21 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & Stormwater Upgrade near Tennis Court in Ward 21 (WIP)		2,699,603	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road and stormwater Upgrade Estheni Ward 21		117,888	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab. Of Road footpath & stormwater in Soul City Ward 21		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab. of gravel roadway & stormwater in Rain farm Ebhokweni Ward 21 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Road & footpath Rehab. St. infrastructure upgrade in Esinqobile area In Ward 21 (WIP)		303,221	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 21 G46247 Rehab. of gravel roadway & St. infrastructure upgrade in Nyannyadu area in Ward 21 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. & St. upgrade in Hugh dent Drive in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. upgrade of St. in Sheffield in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. upgrade of St. infrastructure in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Rehab. of road in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. of Colwyn Drive in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. & St. infrastructure in Mc Donald Road in Ward 22 (Section 1) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. & St. infrastructure in Gifford Crescent in Ward 22 (Section 1) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. of Mc Donald road in Ward 22 (Section 2) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. of Murray crescent in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. & upgrade of St. infrastructure in Dunkirk road in Ward 22 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road Rehab. of Gifford in Ward 22 (Section 2) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 Road repair in Summit in Ward 22 (WIP)		331,194	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22 G46247 St. upgrade in Ward 22 (WIP)		10,052	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 22	G46247 Road Rehab. on Peter Hullet Place in Ward 22 (Section 1) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. on Osborne drive in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. & St. improvement in Ralphs place/George Hullet in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Fayle Road in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Hotel road in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Peter Hullet Road in Ward 22 (Section 2) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. on Little Maritzburg road in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. of Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in GariB. in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 22	G46247 Road Rehab. & upgrade of St. infrastructure in Shad lane in Ward 22 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 St. upgrade in Sangoma road in Ward 23 (WIP)	516,002	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 St. upgrade in Mnyam&e road in Ward 23 (WIP)	389,119	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 St. upgrade in Shayamoya road in Ward 23 (WIP)	569,636	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Road Rehab. & St. upgrade in Kenny Khanayayo road in Ward 23 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Road Rehab. & St. upgrade in Shongololo road in Ward 23 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Road Rehab. of Gugu Maxase road in Ward 23 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Road & Stormwater Upgrade retain Embankment. In Zinkwa Ward 23	1,270,512	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Upgrade of Stormwater & retain embankment in Tsheleka Ndoda - Sibiya road Ward 23	1,477,066	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Upgrade of Stormwater in Gugu Maxase road in Shayamoya in Ward 23 (Section 1) (WIP)	286,030	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Stormwater Upgrade in Gugu Maxase road in Shayamoya in Ward 23 (Section 2) (WIP)	642,901	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 23	G46247 Upgrade the St. infrastructure & the road in Shayamoya in Ward 23 Gugu Maxase road (WIP)	899,624	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 23	G46247 Road Rehab. & St. infrastr. & retain the embankment in Ward 23 Mgwenya road (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 23	G46247 Road & St. improvement in Shayamoya in Ward 23 (WIP)		773,665	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Const. of Rd in Mphithiza circle Rd in Ward 24 (006) (WIP)		1,228,834	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (022) (WIP)		1,793,445	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Upgrade Mlambo main road (Mphithiza) in Ward 24 (023) (WIP)		2,192,927	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Const. in Hlalanathi 40 60 in Ward 24 (007) (WIP)		1,441,904	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. & Const. in Hlalanathi 4006 in Ward 24 (083) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. & Const. in Hlalanathi 4005 in Ward 24 (024) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. of Roads in Hlalanathi road 3 in Ward 24 (054) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab of roads in Hlalanathi main road in Ward 24 (025) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab of roads in Hlalanathi road 4 in Ward 24 (084) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab of roads in Hlalanathi 2nd stop in Ward 24 (005) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab of roads in Melville school road in Ward 24 (056) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. of Main Rd Msweli in Ward 24 (057) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. of Road in Mlambo main road (Mphithiza) in Ward 24 (058) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. of Mlambo main road (Mphithiza) in Ward 24 (059) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Const. in Mlambo main road (Mphithiza) in Ward 24 (060) (WIP)		1,933,844	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Rehab. of Road in Mphithiza (Ntshawini) in Ward 24 (061) (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Ward 14 Priority Road rating 16 in Main road Emadanishini in Ward 24 (WIP)		778,261	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 24	G46247 Const. in Congo Msweli in Ward 24 (062) (WIP)		1,760,844	-	-	Assets	Roads and Stormwater (Dept 170)



Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 24	G46247 Const. in Gravel internal roads Emdanishini in Ward 24 (063) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 25	G46247 Const. & upsizing of Mdllebeni Low-level Culvert Crossing in Mdllebeni in Ward 25 (WIP)	1,726,007	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 25	G46247 Const. & upsizing of Hlalankosi Low-level Culvert Crossing in Gungu in Ward 25 (WIP)	1,605,316	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 25	G46247 ReConst. of Vullingqondo Asphalt Road in Gungu in Ward 25 (WIP)	5,148,865	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 25	G46247 Re-Const. of Hlalankosi Asphalt Road in Gungu in Ward 25 (WIP)	5,522,766	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 25	G46247 ReConst. of Gravel Roads in Mdllebeni/Hlalankosi in Ward 25 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 25	G46247 Rehab. of Mdllebeni Concrete Road in Ward 25 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Rehab. of Roads in Lot 16 Glenhills drive in Ward 26 (002) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Memory culvert in Ward 26 (003) (WIP)	2,611,586	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Rehab. of Ezinsimbini Road in Ward 26 (001) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Upgrade in Mbambo road to memory in Ward 26 (004) (WIP)	2,483,415	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in E43 eris crescent in Ward 26 (045) (WIP)	478,721	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Rehab of Rd in Lot 16 Glenhills drive in Ward 26 (085) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Rehab. of Rd in Memory main road in Ward 26 (46) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Ezihlabathini in Ward 26 (047) (WIP)	303,912	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Zone 5 in Ward 26 (048) (WIP)	501,315	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Gidela road in Ward 26 (016) (WIP)	2,197,927	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Memoria Nevas in Ward 26 (017) (WIP)	1,024,764	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Rehab of Menekwane in Ward 26 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Ebhuba in Ward 26 (049) (WIP)	1,235,795	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in 84 Glenhills drive in Ward 26 (050) (WIP)	587,051	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Upgrade in Glenhills MPC road in Ward 26 (051) (WIP)	1,680,445	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Memory gravel road in Ward 26 (018) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 26	G46247 Const. in Ezihlabathini road in Ward 26 (019) (WIP)	334,573	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Ezihlabathini road 2 in Ward 26 (020) (WIP)	674,773	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Ezihlabathini road 3 in Ward 26 (021) (WIP)	605,567	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. in Nevas site road in Ward 26 (052) (WIP)	394,726	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 26	G46247 Const. & upgrade in Sagittarius street in Ward 26 (053) (WIP)	121,310	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 St. improvement in Mabhodweni in Ward 27 (WIP)	2,546,015	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road rehab in Oqaqeni road in Ward 27 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Const. of Asherville road in Ward 27 (WIP)	6,961,070	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road Const. of Gcuqwa road in Ward 27 (WIP)	5,997,445	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road Const. of Mgwaba road in Ward 27 (WIP)	3,333,151	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road Const. in Nskeni road Ward 27 (WIP)	6,961,070	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road Const. of Maphophoma road in Ward 27 (WIP)	4,750,706	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Const. of road in Mbhobhoni road in Ward 27 (WIP)	4,658,304	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road Const. of Shonalinga road in Ward 27 (WIP)	5,587,055	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 27	G46247 Road Const. in Nyongo road in Ward 27 (WIP)	4,750,706	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Rosehill Road & St. upgrade in Shakaskraal in Ward 28 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Nkobongo Roads in Ward 28 (C1) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Nkobongo Roads in Ward 28 (C2) (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 St. upgrade in Nkobongo in Ward 28 (WIP)	1,556,522	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Rd of Ndlanzi Road & St. upgrade in Nkobongo in Ward 28 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Laduma Road & St. upgrade in Nkobongo in Ward 28 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Millview Way in Shakaskraal in Ward 28 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 28	G46247 Rehab. of Millview Way & St. upgrade in Shakaskraal in Ward 28 (WIP)	-	-	-	Assets	Roads and Stormwater (Dept 170)

Budg. Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 28	G46247 Valley Lane Culvert bridge & St. upgrade in Shakaskraal in Ward 28 (WIP)		6,622,287	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 28	G46247 Rehab. of Protea Road & St. upgrade in Shakaskraal in Ward 28 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 28	G46247 Rehab. of Oldmain Road/School Road in Shakaskraal in Ward 28 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 28	G46247 Rehab. of Firewood Place & St. upgrade in Shakaskraal in Ward 28 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 28	G46247 Rehab. of Mpangele Road & St. upgrade in Shakaskraal in Ward 28 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 28	G46247 Rehab. of Cemetery Lane & St. upgrade in Shakaskraal in Ward 28 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road Upgrade in Kheswa Road in Ward 29 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road Upgrade in Community Hall Road in Ward 29 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Stormwater Upgrade in Village Main Road in Ward 29 (WIP)		56,357,145	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Ten Acre Road in Ward 29 (WIP)		20,574,981	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Bhuzu Road in Ward 29 (WIP)		1,740,960	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29 S1 (WIP)		1,825,333	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Kwasolo Road in Ward 29 (WIP)		2,176,359	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Stormwater Upgrade in Myeza Road in Ward 29		4,383,608	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Causeway Bridge Stormwater Upgrade at Bhatata Road in Ward 29		14,244,217	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Mbatsha Masuku Road in Ward 29 (WIP)		2,808,205	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Nikani Road in Ward 29 (WIP)		2,483,234	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Mlungana Street in Ward 29 (WIP)		3,089,025	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Mthethwa Road in Ward 29 S2 (WIP)		6,739,691	-	-	Assets	Roads and Stormwater (Dept 170)
2024 Ward 29	G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S1 (WIP)		3,542,192	-	-	Assets	Roads and Stormwater (Dept 170)

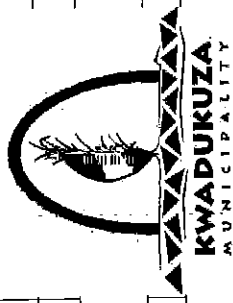
Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Ward 29 G46247 Road & Stormwater Upgrade in Namba Road in Ward 29 (WIP)		982,872	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Butcher Road in Ward 29 S2 (WIP)		1,568,940	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Chibini Road in Ward 29 S2 (WIP)		8,526,826	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Nonhlebu Road in Ward 29 S2 (WIP)		1,409,741	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Sibiya Road in Ward 29 (WIP)		2,805,385	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Thenga Eduza Road in Ward 29 S1 (WIP)		5,947,699	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Stormwater Upgrade in Thenga Eduza Road in Ward 29 S2 (WIP)		2,551,632	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Rehab of Rusta Road in Ward 29 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Sondweni Road in Ward 29 (WIP)		1,409,741	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Cemetery in Ward 29 S2 (WIP)		2,044,125	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in Cebisa Road in Ward 29 S2 (WIP)		2,340,171	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 29 G46247 Road & Stormwater Upgrade in House 2149 in Ward 29 (WIP)		2,819,483	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Warren Height in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Ellis Place in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6 G46247 Rehab. of Light house parking in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Ashley Road in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Reutenbach Place in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Patricia Road in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Allen Place in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 30 G46247 Rehab. of Elizabeth Drive in Ward 30 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6 G46247 Rehab. of Marrifom North/ South/ Place in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6 G46247 Rehab. of Minerva Road in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6 G46247 Rehab. of Stella/ Lindsay/Adriene Road in Ward 6 (WIP)		-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6 Elec Staff Attendance Register 02:14:19516		500,000	-	-	Assets	Human Resources (Dept 021)
2024	Ward 5 Cremator Filtration System WIP		4,559,244	-	-	Assets	Cemetery (Dept 056)
2024	Ward 19 Staff changing room KwaDukuza peoples park		136,468	-	-	Assets	070 Parks and Gardens

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024	Whole	Recycling and Waste Buyback Centre	325,800	-	-	Assets	Refuse Service (Dept 255)
2024	Whole	Fire Fleet	17,343,336	-	-	Assets	042 Fire and Emergency Services
2024	Ward 11	Ward 11 Rehab of Blythedale Road	2,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 1	Regravelling in Ward 1	1,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 12	Regravelling in Ward 12	1,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 20	Regravelling in Ward 20	1,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 19	Upgrade to Lavoipperre Yard	-	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 18	Retaining of Wall Road Access and Storm Water in Ward 18 WIP	295,620	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 3	Ward 3 Nonoti Beach Road Access - WIP	2,167,708	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 15	Rehab of Road in Ward 15 & 24 WIP	62,105	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	Ward 2 internal roads - WIP	1,000,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 6	Townsend Road/ Avondale Stormwater Upgrade WIP	1,300,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Whole	045 Jet Ski	1,300,000	-	-	Assets	Marine Safety
2024	Whole	045 Quad Bikes	200,000	-	-	Assets	Marine Safety
2024	Whole	2 x 1 Ton Bakkie	685,000	-	-	Assets	Refuse Service (Dept 255)
2024	Whole	3 x Bakkies	900,000	-	-	Assets	070 Parks and Gardens
2024	Whole	Vehicle (Double Cab)	800,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 19	KDM Library Green Rectification Building WIP	250,000	300,000	350,000	Assets	Economic Development and Planning (Dept 032)
2024	Whole	Bulk Filers / Filing Cabinets	130,000	-	-	Assets	Town Planning (Dept 154)
2024	Ward 4	Nokukhanya Luthuli Building Security Upgrade	385,000	-	-	Assets	Economic Development and Planning (Dept 032)
2024	Ward 19	Construction of Museum wip	950,000	-	-	Assets	Museum (Dept 031)
2024	Whole	Museum Artifacts	450,000	-	-	Assets	Museum (Dept 031)
2024	Ward 19	Museum Furniture & Specialised Fittings	250,000	-	-	Assets	Museum (Dept 031)
2024	Head offices	Chamber Audio visual (AV) Equipment	500,000	-	-	Assets	Information Technology (Dept 210)
2024	Ward 20	075 Construction of Chief Albert Luthuli Sports Complex WIP	-	-	-	Assets	Sports and Recreation
2024	Ward 15	Chris Hani Sport field - WIP	390,000	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 2	Replacement of Hulleite Bridge WIP	10,434,783	-	-	Assets	Roads and Stormwater (Dept 170)
2024	Ward 3	Upgrade Beach Ablution Zinkwazi	-	2,000,000	-	Assets	Sports and Recreation
2024	Ward 6	Upgrade Beach Ablution Willard	-	4,000,000	-	Assets	Sports and Recreation
2024	Ward 22	Salt Rock Main Beach Reinstatement	600,000	-	-	Assets	Sports and Recreation
2024	Ward 6	Thompsons Bay Beach Reinstatement	857,722	-	-	Assets	Sports and Recreation
2024	Ward 6	Renewal of Shakas Cove ( outdoor facilities)	100,000	-	-	Assets	Sports and Recreation
2024	Ward 6	Renewal Clark Bay Amphitheater	230,000	-	-	Assets	Sports and Recreation
2024	Ward 6	Hawkins Car Park	150,000	-	-	Assets	Sports and Recreation

Budg Year	CAPITAL BUDGET	DRAFT BUDGET	2023/24 Final Budget	2024/25 Final Budget	2025/26 Final Budget	ITEM	DEPARTMENTS
2024 Ward 6	Salmon Bay		400,000	-	-	Assets	Sports and Recreation
2024 Ward 3	Zinkwazi Black Rock Beach		910,000	-	-	Assets	Sports and Recreation
2024 Whole	065 CCTV		400,000	-	-	Assets	Executive Management (Dept 065)
2024 Whole	KDM 75 - water pump and hosepipe mechanism		200,000	-	-	Assets	Sports and Recreation
2024 Ward 3	Refurbish the staff changeroom containers in Zinkwazi beach		100,000	-	-	Assets	Sports and Recreation
2024 Whole	015 Tools and equipment		50,000	-	-	Assets	Beach Amenities
2024 Ward 7	Construction of guardhouse in Vlakspruit cemetery		200,000	-	-	Assets	Cemetery (Dept 056)
2024 Ward 7	Rehab. of access road to Vlakspruit cemetery		230,000	-	-	Assets	Cemetery (Dept 056)
2024 Ward 7	Rehab. parking area in Vlakspruit cemetery		400,000	-	-	Assets	Cemetery (Dept 056)
2024 Ward 7	Refurbish changerooms in Vlakspruit Cemetery		600,000	-	-	Assets	Cemetery (Dept 056)
2024 Whole	Community Halls Fencing 165422527 WIP		1,000,000	-	-	Assets	165 Community Halls
2024 Whole	Library Tools and Equipment		300,000	-	-	Assets	Library (Dept 030)
2024 Whole	Library Furniture		100,000	-	-	Assets	Library (Dept 030)
2024 Ward 28	Refurbishment of Umhali library roof		100,000	-	-	Assets	Library (Dept 030)
2024 Ward 22	Refurbishment of Shakaskraal Library		120,000	-	-	Assets	Library (Dept 030)
2024 Ward 17	Refurbishment of Stanger Manor Library roof		100,000	-	-	Assets	Library (Dept 030)
2024 Ward 2	Refurbishment of Darnall library roof		100,000	-	-	Assets	Library (Dept 030)
2024 Ward 17	Stanger Manor Library Fencing		200,000	-	-	Assets	Library (Dept 030)
2024 Ward 13	Refurbishment of Glenhills MPCC		125,000	-	-	Assets	165 Community Halls
2024 Whole	165 Halls Security Gates		200,000	-	-	Assets	165 Community Halls
2024 Whole	Community Halls Furniture 165422706		80,000	-	-	Assets	165 Community Halls
2024 Ward 7	Refurbishment of Velani Hall Ward 7		600,000	-	-	Assets	165 Community Halls
2024 Whole	030 - Libraries Vehicle - 15 Seater		-	-	-	Assets	Library (Dept 030)
2024 Whole	165 - Double cab bakkie for Halls		-	-	-	Assets	165 Community Halls
2024 Whole	Compactor Truck - Single diff		2,450,000	-	-	Assets	Refuse Service (Dept 255)
2024 Whole	Compactor Truck - Double diff		3,080,000	-	-	Assets	Refuse Service (Dept 255)
2024 Ward 29	Construction and Development of a Waste Buyback Centre in Groutville Cluster		-	2,500,000	-	Assets	Refuse Service (Dept 255)
2024 Ward 26	Upgrading of ward 26 sports field		-	5,000,000	-	Assets	Sports and Recreation
2024 Ward 19	Construction of the Guardhouse and storage facility (Peoples Park)		300,000	-	-	Assets	Sports and Recreation
2024 Ward 17	Renewal Stanger Manor Sportsfield		500,000	-	-	Assets	Sports and Recreation
2024 Ward 13	Renewal Glenhills Sportsfield		700,000	-	-	Assets	Sports and Recreation
2024 Ward 13	Renewal Rockypark Sportsfield		-	2,500,000	-	Assets	Sports and Recreation
2024 Ward 14	Upgrading of Mashaba Sportsfield		-	4,500,000	-	Assets	Sports and Recreation
2024 Ward 12	Upgrade of Tinley Manor Tidal Pool		733,758	-	-	Assets	Sports and Recreation
<b>TOTAL CAPITAL BUDGET</b>			<b>298,346,061</b>	<b>377,431,783</b>	<b>139,681,829</b>		



**2023/24 TARIFF OF  
CHARGES**



# FINAL TARIFF OF CHARGES

## 2023/2024

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
<b>A 1 OUTDOOR ADVERTISING</b>				
ALL APPLICATIONS SHALL BE IN TERMS OF THE KWADUKUZA MUNICIPALITY'S OUTDOOR ADVERTISING POLICY AND BY-LAWS.				567
DISCLAIMER: 1.ALL DISPLAY FEES ARE A MINIMUM CHARGE AND MAY VARY IN TERMS OF PROPOSALS/ AGREEMENTS WITH SERVICE PROVIDERS FROM TIME TO TIME				
DISCLAIMER:2. ALL DISPLAY FEES OWED TO THE KWADUKUZA MUNICIPALITY WILL BE CHARGED AS PER THE TARRIFF STRUCTURE FOR THE SPECIFIC FINANCIAL YEAR.				
DISCLAIMER:3.NO FUTURE APPLICATIONS WILL BE ACCEPTED BY KWADUKUZA MUNICIPALITY FROM APPLICANTS THAT HAVE DEFAULTED IN PAYMENT OF ANNUAL/MONTHLY DISPLAY FEES, AND REFUSE TO SETTLE OUTSTANDING AMOUNTS.				
DISCLAIMER:4.RENEWAL OF APPLICATIONS FOR BILLBOARDS/GANTRY AND THIRD PARTY ADVERTISING , FULL APPLICATION FEES WILL APPLY.	NEW			
DISCLAIMER:5.NON-RENEWAL OF PREVIOUSLY APPROVED PERMANENT APPLICATIONS WITHIN THE RENEWAL PERIOD, FULL APPLICATION FEES WILL APPLY. ( EXCLUDING BILLBOARDS/ GANTRY AND THIRD PARTY ADVERTISING).	NEW			
(a) Pre-strutiny for all applications excluding Billboards	734.78	300.00	246.09	283.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<b>NON-PERMANENT SIGNS</b>				
(b) General advertisements of both commercial and non-commercial nature:				
(i) Up to 50 posters, or part thereof	1,318.26	1,725.00	1,414.78	1,627.00
(iii) Each poster thereafter, an additional	34.78	40.00	33.04	38.00
(iii) Refundable deposit (refer to note below)	491.30	610.00	500.00	500.00
(c) General advertisements for non-profit organisations (subject to the submission of an NPO certificate from the relevant authority - eg government)				
(aa) Up to 50 posters, or part thereof				
(bb) Each poster thereafter, an additional				
(cc) Refundable deposit (refer to note below)	300.00	300.00	300.00	300.00
(d) Election advertisements, per party/per candidate:				
(i) Posters				
(ii) Refundable deposit (refer to note below)	1,000.00	1,000.00	1,000.00	1,000.00
(e) Non-election advertisements/general promotions:				
(i) Application fee				
(ii) Refundable deposit (refer to note below)	1,000.00	1,000.00	1,000.00	1,000.00
(f) Banners:				
(i) Per banner	408.70	470.00	384.35	442.00
(ii) Refundable deposit (refer to note below)	200.00	200.00	200.00	200.00
(g) Flags:				
(i) Per banner	408.70	470.00	384.35	442.00
(ii) Refundable deposit (refer to note below)	200.00	200.00	200.00	200.00
(h) Advertising vehicles				
(i) Per vehicle	4,104.35	4,720.00	3,872.17	4,453.00
(ii) Refundable deposit (refer to note below)	500.00	500.00	500.00	500.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(i)	Private sale signs				
	(i) Application fee	998.26	1,148.00	941.74	1,083.00
	(ii) Refundable deposit (refer to note below)	300.00	300.00	300.00	300.00
(j)	Construction signs	DELETE			
	(i) Application fee	1,011.15	1,162.82	953.91	1,097.00
	(ii) Refundable deposit (refer to note below)	500.00	500.00	500.00	500.00
(j)	Brand Activations (excluding :Beaches)				
	(i) Application fee (off Peak Season)	847.83	975.00	800.00	920.00
	(ii) Application Fee(Peak Season)	1,695.65	1,950.00	1,600.00	1,840.00
	(iii) Refundable deposit(refer to note below)	500.00	500.00	500.00	500.00
(k)	Beach Events Activation				
	i) Application Fee( 1- 3 days)	1,695.65	1,950.00	1,600.00	1,840.00
	ii) Application Fee( 4-10 days)	2,821.74	3,245.00	2,661.74	3,061.00
	iii) Application Fee( more than 10 days)	5,653.91	6,502.00	5,333.91	6,134.00
	iv) Umbrella Fee( per umbrella, per day)	55.65	64.00	52.17	60.00
<b>PERMANENT SIGNS</b>					
(a)	Aerial Advertisements				
	(i) Application fee - first 5sqm	500.87	576.00	472.17	543.00
	(ii) Additional - per sqm	142.61	164.00	134.78	155.00
	(iii) Monthly display fee per sign	107.83	124.00	101.74	117.00
	(iv) Annual display fee per sign	940.87	1,082.00	887.83	1,021.00
(b)	Advertising Vehicles				
	(i) Application fee	1,011.30	1,163.00	953.91	1,097.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(iv) Annual display fee per sign	1,345.22	1,547.00	1,268.70	1,459.00
(g)	<b>Pointer boards/Estate agents boards</b>				
	(i) Application fee (per agent)	998.26	1,148.00	941.74	1,083.00
	(ii) Monthly display fee per 10 signs				
	(iii) Annual display fee per 10 signs	2,815.65	3,238.00	2,656.52	3,055.00
(h)	<b>Estate agency signs</b>				
	(i) Application fee	1,580.87	1,818.00	1,491.30	1,715.00
	(ii) Monthly display fee per 30 signs				
	(iii) Annual display fee per 30 signs	7,023.48	8,077.00	6,626.09	7,628.00
(i)	<b>Portable/sandwich boards</b>				
	(i) Application fee - first 5sqm	998.26	1,148.00	941.74	1,083.00
	(ii) Additional - per sqm	142.61	164.00	134.78	155.00
	(iii) Monthly display fee per sign	252.17	290.00	238.26	274.00
	(iv) Annual display fee per sign	2,815.65	3,238.00	2,656.52	3,055.00
(j)	<b>Combination signs</b>				
	(i) Application fee - first 5sqm	1,073.91	1,235.00	1,013.04	1,165.00
	(ii) Additional - per sqm	140.87	162.00	133.04	153.00
	(iii) Monthly display fee per sign	333.04	383.00	313.91	361.00
	(iv) Annual display fee per sign	3,677.39	4,229.00	3,469.57	3,990.00
(k)	<b>Neighbourhood watch/ Farm watch/Security signs and promotions</b>				
	(i) Application fee - first 5sqm	752.17	865.00	709.57	816.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
	(ii)	Additional - per sqm	142.61	164.00	155.00
	(iii)	Monthly display fee per sign (not promotional)	130.43	150.00	141.00
	(iv)	Annual display fee per sign (not promotional)	1,373.91	1,580.00	1,490.00
	(v)	Monthly display fee per sign (promotional)	252.17	290.00	274.00
	(vi)	Annual display fee per sign (promotional)	2,815.65	3,238.00	3,055.00
(l)	<b>Veranda/under canopy signs</b>				
	(i)	Application fee - first 5sqm	500.87	576.00	543.00
	(ii)	Additional - per sqm	142.61	164.00	155.00
	(iii)	Monthly display fee per sign	106.09	122.00	115.00
	(iv)	Annual display fee per sign	940.00	1,081.00	1,020.00
(m.)	<b>Wall signs/fascia signs</b>				
	(i)	Application fee - first 5sqm	153.04	176.00	543.00
	(ii)	Additional - per sqm	142.61	164.00	155.00
	(iii)	Monthly display fee per sign	106.09	122.00	115.00
	(iv)	Annual display fee per sign	940.00	1,081.00	1,020.00
(n)	<b>Wall signs on historical buildings for commercial use</b>				
	(i)	Application fee - first 5sqm	749.57	862.00	813.00
	(ii)	Additional - per sqm	142.61	164.00	155.00
	(iii)	Monthly display fee per sign	128.70	148.00	140.00
	(iv)	Annual display fee per sign	1,346.09	1,548.00	1,460.00
(o)	<b>Advertisements on pylons</b>				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	Application fee - first 5sqm	749.57	862.00	706.96	813.00
	Additional - per sqm	142.61	164.00	134.78	155.00
	Monthly display fee per sign	128.70	148.00	121.74	140.00
	Annual display fee per sign	1,346.09	1,548.00	1,269.57	1,460.00
(p)	<b>Flags (permanent)</b>				
	Application fee	749.57	862.00	706.96	813.00
	Monthly display fee per sign	128.70	148.00	121.74	140.00
	Annual display fee per sign	1,346.09	1,548.00	1,269.57	1,460.00
(q)	<b>Wall Painted Advertisements ( New as per bylaw)</b>				575
	Application fee-first 5sqm	734.78	845.00	693.04	797.00
	Additional - per sqm	139.13	160.00	131.30	151.00
	Monthly display fee per sign	125.22	144.00	118.26	136.00
	Annual display fee per sign	1,318.26	1,516.00	1,243.48	1,430.00
(r)	<b>Sky Signs</b>				
	Application fee-first 5sqm	734.78	845.00	693.04	797.00
	Additional - per sqm	139.13	160.00	131.30	151.00
	Monthly display fee per sign	125.22	144.00	118.26	136.00
	Annual display fee per sign	1,318.26	1,516.00	1,243.48	1,430.00
(s)	<b>Roof Signs</b>				
	Application fee-first 5sqm	734.78	845.00	693.04	797.00
	Additional - per sqm	139.13	160.00	131.30	151.00
	Monthly display fee per sign	125.22	144.00	118.26	136.00
	Annual display fee per sign	1,318.26	1,516.00	1,243.48	1,430.00
(t)	<b>Window Signs</b>				
	Application fee-first 5sqm	734.78	845.00	693.04	797.00
	Additional - per sqm	139.13	160.00	131.30	151.00
	Monthly display fee per sign	125.22	144.00	118.26	136.00
	Annual display fee per sign	1,318.26	1,516.00	1,243.48	1,430.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2.	ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
(i)	Application fee-first 5sqm	734.78	845.00	693.04	797.00
(ii)	Additional - per sqm	139.13	160.00	134.78	155.00
(iii)	Monthly display fee per sign	125.22	144.00	118.26	136.00
(iv)	Annual display fee per sign	1,318.26	1,516.00	1,243.48	1,430.00
(u)	School Signs ( Charge applied for advertising of a brand)				
(i)	Application fee-first 5sqm	491.30	565.00	463.48	533.00
(ii)	Additional - per sqm	139.13	160.00	131.30	151.00
(iii)	Monthly display fee per sign	103.48	119.00	97.39	112.00
(iv)	Annual display fee per sign	921.74	1,060.00	869.57	1,000.00
(v)	Development Boards/ Development Advertising ( Charge applied for advertising of a development)				
(i)	Application fee-first 5sqm	1,131.30	1,301.00	1,066.96	1,227.00
(ii)	Additional - per sqm	170.43	196.00	160.87	185.00
(iii)	Monthly display fee per sign	282.61	325.00	266.96	307.00
(iv)	Annual display fee per sign	3,392.17	3,901.00	3,200.00	3,680.00
	Construction signs	NEW			
(i)	Application fee	1,011.30	1,163.00		
(ii)	Monthly Display Fee per sign	100.87	116.00		
(iii)	Annual display fee per sign	887.83	1,021.00		
(w)	GANTRY SIGNS (Tarrif Excludes Electricity consumption fee. Electricity consumption fee will need to be paid as per electricity tariffs)				
(i)	Pre-Scrutiny Fee-Non Illuminated	4,415.65	5,078.00	4,166.09	4,791.00
(ii)	Application Fee-Non Illuminated	28,956.52	33,300.00	27,317.39	31,415.00
(iii)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on Council property	420.87	484.00	397.39	457.00
(iv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on private property	294.78	339.00	278.26	320.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(v)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North)on Council property	843.48	970.00	794.78	914.00
(vi)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North)on private property	589.57	678.00	556.52	640.00
(vii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on Council Property	34.78	40.00	33.04	38.00
(viii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on private property	24.35	28.00	22.61	26.00
(ix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North)on Council property	70.43	81.00	66.09	76.00
(x)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North) on privateproperty	49.57	57.00	46.96	54.00
(xi)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided Non-Illuminated (South)on Council property	804.35	925.00	759.13	875.00
(xii)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided Non-Illuminated (South)on private property	603.48	694.00	569.57	655.00
(xiii)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South)on Council property	1,608.70	1,850.00	1,517.39	1,745.00
(xiv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South)on private property	1,126.96	1,296.00	1,063.48	1,223.00
(xv)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated(South)on Council property	66.96	77.00	63.48	73.00
(xvi)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated(South)on private property	46.96	54.00	44.35	51.00
(xvii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South)on Council property	133.91	154.00	126.09	145.00
(xviii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South)on private property	93.91	108.00	88.70	102.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(xix)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry Sign larger than 36m <sup>2</sup> -Non Illuminated on Council property	820.00	943.00	773.91	890.00
(xx)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry Sign larger than 36m <sup>2</sup> -Non Illuminated on private property	573.04	659.00	540.87	622.00
(xxi)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry larger than 36m <sup>2</sup> -Non Illuminated on Council property	67.83	78.00	64.35	74.00
(xxii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry larger than 36m <sup>2</sup> -Non Illuminated on private property	46.96	54.00	44.35	51.00
(i)	Pre-Scrutiny Fee(Illuminated)	4,857.39	5,586.00	4,582.61	5,270.00
(ii)	Application Fee (Illuminated )	31,853.04	36,631.00	30,050.43	34,558.00
(iii)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on Council property	463.48	533.00	437.39	503.00
(iv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on private property	3,020.00	3,473.00	306.09	352.00
(v)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on Council property	926.96	1,066.00	874.78	1,006.00
(vi)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on private property	648.70	746.00	612.17	704.00
(vii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on Council property	37.39	43.00	35.65	41.00
(viii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on private property	26.96	31.00	25.22	29.00
(ix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on Council property	77.39	89.00	73.04	84.00
(x)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on private property	55.65	64.00	52.17	60.00
(xi)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Illuminated (South) on Council property	886.09	1,019.00	835.65	961.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(xii) Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Illuminated (South) on private property	618.26	711.00	583.48	671.00
(xiii) Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (South) on Council property	1,768.70	2,034.00	1,668.70	1,919.00
(xiv) Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (South) on private property	1,260.00	1,449.00	1,188.70	1,367.00
(xv) Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (South) on Council property	72.17	83.00	67.83	78.00
(xvi) Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (South) on private property	51.30	59.00	48.70	56.00
(xvii) Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Illuminated (South) on Council property	147.83	170.00	139.13	160.00
(xviii) Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Illuminated (South) on private property	103.48	119.00	97.39	112.00
(xix) Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry Sign larger than 36m <sup>2</sup> - Illuminated on Council property	900.87	1,036.00	849.57	977.00
(xx) Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry Sign larger than 36m <sup>2</sup> - Illuminated on private property	631.30	726.00	595.65	685.00
(xxi) Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry larger than 36m <sup>2</sup> - Illuminated on Council property	75.65	87.00	71.30	82.00
(xxii) Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry larger than 36m <sup>2</sup> - Illuminated on private property	52.17	60.00	49.57	57.00
(i) Pre-Scrutiny Fee(Digital)	5,346.09	6,148.00	5,043.48	5,800.00
(ii) Application Fee (Digital)	35,037.39	40,293.00	33,053.91	38,012.00
(iii) Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North)on Council property	1,333.91	1,534.00	1,258.26	1,447.00
(iv) Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North) on private property	933.91	1,074.00	880.87	1,013.00
(v) Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (North)on Council property	2,666.96	3,067.00	2,515.65	2,893.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(vi)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (North) on private property	1,866.96	2,147.00	1,760.87	2,025.00
(vii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North) on Council property	111.30	128.00	105.22	121.00
(viii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North) on private property	77.39	89.00	73.04	84.00
(ix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital(North) on Council property	221.74	255.00	209.57	241.00
(x)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital(North) on private property	159.13	183.00	150.43	173.00
(xi)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Digital (South) on Council property	2,666.96	3,067.00	2,515.65	2,893.00
(xii)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Digital (South) on private property	1,866.96	2,147.00	1,760.87	2,025.00
(xiii)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (South) on Council property	5,333.91	6,134.00	5,032.17	5,782.00
(xiv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (South) on private property	3,733.91	4,294.00	3,522.61	4,051.00
(xv)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (South) on Council property	221.74	255.00	209.57	241.00
(xvi)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (South) on private property	155.65	179.00	146.96	169.00
(xvii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Digital (South) on Council property	445.22	512.00	420.00	483.00
(xviii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Digital (South) on private property	311.30	358.00	293.91	338.00
(xix)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry Sign larger than 36m <sup>2</sup> - Digital on Council property	991.30	1,140.00	934.78	1,075.00
(xx)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry Sign larger than 36m <sup>2</sup> - Digital on private property	693.91	798.00	654.78	753.00
(xxi)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry larger than 36m <sup>2</sup> - Digital on Council property	82.61	95.00	78.26	90.00
(xxii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Gantry larger than 36m <sup>2</sup> - Digital on private property	58.26	67.00	54.78	63.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)					
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(x)	Litter bins	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	(i)	709.57	816.00	669.57	770.00
	(ii)	1,416.52	1,629.00	1,336.52	1,537.00
	(iii)	124.35	143.00	117.39	135.00
	(iv)	248.70	286.00	TARIFF ADDED	
	(v)	1,370.43	1,576.00	1,293.04	1,487.00
	(vi)	2,986.09	3,434.00	TARIFF ADDED	
(y)	<b>Illuminated street name signs</b>				
	(i)	1,014.78	1,167.00	957.39	1,107.00
	(ii)	1,901.74	2,187.00	1,793.91	2,063.00
	(iii)	139.13	160.00	131.30	151.00
	(iv)	278.26	320.00	TARIFF ADDED	
	(v)	1,786.96	2,055.00	1,686.09	1,939.00
	(vi)	3,340.00	3,841.00	TARIFF ADDED	
(aa)	<b>Street light/street pole signs, etc</b>				
	(i)	939.13	1,080.00	886.09	1,019.00
	(ii)	1,876.52	2,158.00	1,770.43	2,036.00
	(iii)	56.52	65.00	TARIFF ADDED	
	(iv)	112.17	129.00	106.09	122.00
	(v)	674.78	776.00	NEW	
	(vi)	1,294.78	1,489.00	1,221.74	1,405.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2022/23 (INCL VAT)	2022/23 (EXCL VAT)	2023/24 (INCL VAT)	2023/24 (EXCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. VALUE ADDED TAX ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS						
Monthly display fee per sign(North)- Frame Size 1,8		132.17	152.00	132.17	NEW	
Monthly display fee per sign - South-Frame Size 1,8		230.43	265.00	230.43	NEW	
Annual display fee per sign( North-1,8 Frames)		1,586.96	1,825.00	1,586.96	NEW	
Annual display fee per sign( South-1,8 Frames)		2,760.00	3,174.00	2,760.00	NEW	
Monthly display fee per sign(North)- Frame Size 4sqm		250.00	287.50	250.00	NEW	
Monthly display fee per sign - South-Frame Size 4sqm		500.00	575.00	500.00	NEW	
Annual display fee per sign( North-4sqm Frames)		2,932.17	3,372.00	2,932.17	NEW	
Annual display fee per sign( South-4sqm Frames)		4,682.61	5,385.00	4,682.61	NEW	
Street Pole Banners, first turn	(vii)	927.83	1,067.00	927.83	875.65	1,005.00
Street Pole Banners, per pole	(viii)	171.30	197.00	171.30	161.74	188.00
<b>BILBOARDS (Tarrif Excudes Electricity consumption fee. Electricity consumption fee will need to be paid as per electricity tariffs)</b>	(bb)					
Pre-Scrutiny Fee-Non Illuminated	(i)	4,415.65	5,078.00	4,415.65	4,166.09	4,791.00
Application Fee-Non Illuminated	(ii)	28,956.52	33,300.00	28,956.52	27,317.39	31,415.00
Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on Council property	(iii)	424.35	488.00	424.35	400.00	460.00
Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on private property	(iv)	294.78	339.00	294.78	278.26	320.00
Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North)on Council property	(v)	843.48	970.00	843.48	794.78	914.00
Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North)on private property	(vi)	589.57	678.00	589.57	556.52	640.00
Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on Council Property	(vii)	34.78	40.00	34.78	33.04	38.00
Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (North)on private property	(viii)	24.35	28.00	24.35	22.61	26.00
Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North)on Council property	(ix)	70.43	81.00	70.43	66.09	76.00

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>					
(x)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (North) on private property	50.43	58.00	47.83	55.00
(xi)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided Non-Illuminated (South) on Council property	803.48	924.00	758.26	872.00
(xii)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided Non-Illuminated (South) on private property	562.61	647.00	530.43	610.00
(xiv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South) on Council property	1,608.70	1,850.00	1,517.39	1,745.00
(xv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South) on private property	1,126.09	1,295.00	1,062.61	1,222.00
(xvi)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (South) on Council property	66.96	77.00	63.48	73.00
(xvii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided Non-Illuminated (South) on private property	46.96	54.00	44.35	51.00
(xviii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South) on Council property	133.91	154.00	126.09	145.00
(xix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided Non-Illuminated (South) on private property	93.91	108.00	88.70	102.00
(xx)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> -Non Illuminated on Council property both North & South	820.00	943.00	773.91	890.00
(xxi)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> -Non Illuminated on private property both North & South	573.04	659.00	540.87	622.00
(xxii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> -Non Illuminated on Council property both North & South	67.83	78.00	64.35	74.00
(xxxiii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> -Non Illuminated on private property both North & South	46.96	54.00	44.35	51.00
(i)	Pre-Scrutiny Fee (Illuminated)	4,857.39	5,586.00	4,582.61	5,270.00
(ii)	Application Fee (Illuminated)	31,853.04	36,631.00	30,050.43	34,558.00
(iii)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on Council property	463.48	533.00	437.39	503.00

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
1.	VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)				
2.	ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
(iv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on private property	324.35	373.00	306.09	352.00
(v)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on Council property	926.96	1,066.00	874.78	1,006.00
(vi)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on private property	648.70	746.00	612.17	704.00
(vii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on Council property	37.39	43.00	35.65	41.00
(viii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (North) on private property	26.96	31.00	25.22	29.00
(ix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on Council property	77.39	89.00	73.04	84.00
(x)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (North) on private property	55.65	64.00	52.17	60.00
(xi)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Illuminated (South) on Council property	886.09	1,019.00	835.65	961.00
(xii)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Illuminated (South) on private property	618.26	711.00	583.48	675.00
(xiv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (South) on Council property	1,768.70	2,034.00	1,668.70	1,919.00
(xv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Illuminated (South) on private property	1,259.13	1,448.00	1,187.83	1,366.00
(xvi)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (South) on Council property	73.91	85.00	69.57	80.00
(xvii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Illuminated (South) on private property	51.30	59.00	48.70	56.00
(xviii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Illuminated (South) on Council property	147.83	170.00	139.13	160.00
(xix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Illuminated (South) on private property	103.48	119.00	97.39	112.00
(xx)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Illuminated on Council property	900.87	1,036.00	849.57	977.00
(xxi)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Illuminated on private property	631.30	726.00	595.65	685.00
(xxii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Illuminated on Council property	75.65	87.00	71.30	82.00
(xxiii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Illuminated on private property	52.17	60.00	49.57	57.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(i)	Pre-Scrutiny Fee(Digital)	5,346.09	6,148.00	5,043.48	5,800.00
(ii)	Application Fee (Digital)	35,038.26	40,294.00	33,054.78	38,013.00
(iii)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North)on Council property	1,333.91	1,534.00	1,258.26	1,447.00
(iv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North) on private property	933.91	1,074.00	880.87	1,013.00
(v)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (North)on Council property	2,666.96	3,067.00	2,515.65	2,893.00
(vi)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (North) on private property	1,866.96	2,147.00	1,760.87	2,025.00
(vii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North)on Council property	110.43	127.00	104.35	120.00
(viii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (North) on private property	77.39	89.00	73.04	84.00
(ix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital(North)on Council property	221.74	255.00	209.57	241.00
(x)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital(North) on private property	155.65	179.00	146.96	169.00
(xi)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Digital (South) on Council property	2,666.96	3,067.00	2,515.65	2,893.00
(xii)	Annual Display Fee per m <sup>2</sup> upto 36m <sup>2</sup> -Single Sided -Digital (South) on private property	1,866.96	2,147.00	1,760.87	2,025.00
(xiv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (South) on Council property	5,333.91	6,134.00	5,032.17	5,787.00
(xv)	Annual Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided-Digital (South)on private property	3,733.91	4,294.00	3,522.61	4,051.00
(xvi)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (South) on Council property	221.74	255.00	209.57	241.00
(xvii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Single Sided-Digital (South) on private property	155.65	179.00	146.96	169.00
(xviii)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Digital (South)on Council property	445.22	512.00	420.00	483.00
(xix)	Monthly Display Fee per m <sup>2</sup> , upto 36m <sup>2</sup> -Double Sided -Digital (South) on private property	311.30	358.00	293.91	338.00
(xx)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Digital on Council property	991.30	1,140.00	934.78	1,075.00
(xxi)	Annual Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Digital on private property	693.91	798.00	654.78	753.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(xxii)	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Digital on Council property	82.61	95.00	78.26	90.00
	Monthly Display Fee-Additional Charge Applied per m <sup>2</sup> for Billboard larger than 36m <sup>2</sup> - Digital on private property	58.26	67.00	54.78	63.00
(cc)	<b>Other signs on Council Property</b>				
(i)	Application fee	470.43	541.00	443.48	510.00
(ii)	Monthly display fee per sign	98.26	113.00	93.04	107.00
(iii)	Annual display fee per sign	886.09	1,019.00	835.65	961.00
(dd)	<b>Penalties</b>				
(i)	For the erection of any sign without approval, per week, Excluding Billboard & Gantry	613.91	706.00	579.13	5100
(ii)	For the erection of any billboard and Gantry Signage without approval, per week	1,226.96	1,411.00	1,157.39	6000
(iii)	For the erection of any sign without approval, per week				1,331.00
(iv)	For the erection of any billboard without approval, per week				
(v)	For the erection of posters without approval, per week	76.52	88.00	72.17	83.00
(vi)	Removal of posters by the municipality, per poster	76.52	88.00	72.17	83.00
(ee)	<b>Additional</b>				
(i)	Approved Estate Agency Stickers: Per additional sticker, damaged/Lost stickers	118.26	136.00	111.30	128.00
(ii)	Renewal of Previously approved permanent applications within renewal period.( excluding Gantry, Billboards and Third Party Advertising)	1,500.00	1,725.00	NEW	
(ff)	<b>Exemption of Tariffs</b>				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
	(i) Government Departments (proof must be provided)				
	(ii) Non-Profit Organisations, refundable deposits payable-Provide NPO Certificate				
	(iii) Semi-Private schools 50% of fees applicable, proof must be provided of government funding				
	(iv) NGOs, refundable deposits payable as per NPOs-Provide NGO Certificate				
	(v) Exempted Areas-Applicable as Approved by Council (50% of tariff applicable) This exemption excludes Billboard Signage & Gantry Signs				
<b>B 1</b>	<b>BEACH MANAGEMENT</b>				
	<b>DEPOSIT:</b> In respect of (a), (b), (c) and (d) below, the following deposit is payable by all applicants to safeguard the Municipality against damages. In addition, should damages be in excess of the specified deposit, a recovery of cost + 10% will be claimed from the applicant.				585
a)	Beach Entertainment/Promotion				
	(i) Approved events (KDCPA & Council per day or part thereof)	4,255.65	4,894.00	4,053.04	4,661.00
	(ii) Other events (non-Council)	5,623.48	6,467.00	5,355.65	6,159.00
b)	Film Shoot				
	(i) Commercial per day or part thereof	5,384.35	6,192.00	5,127.83	5,897.00
	(ii) Feature film per day or part thereof	2,730.43	3,140.00	2,730.43	3,140.00
c)	Promotions, per day or part thereof				
d)	Wedding ceremonies				
	(i) Wedding ceremony, only permitted if no closure is required, per day or part thereof	1,853.91	2,132.00	1,765.22	2,030.00
	(ii) Wedding ceremony and reception, only permitted if no closure is required, per day or part thereof	6,448.70	7,416.00	6,141.74	7,063.00
	(iii) Wedding reception, only permitted if no closure is required, per day or part thereof				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
e)	Approved educational /training events if no closure is required				
f)	Approved religious services if no closure is required				
g) Sports					
	(i) Sporting events, per day or part thereof	3,045.22	3,502.00	2,900.00	3,335.00
	(ii) Stopover sporting events, per day or part thereof	1,521.74	1,750.00	1,449.57	1,667.00
	(iii) Sporting events / team building per day or part thereof	3,045.22	3,502.00	2,900.00	3,335.00
	(iii) Refundable deposit in respect of sporting events				
h)	Where temporary closure is required, per day or part thereof	12,886.09	14,819.00	12,272.17	14,113.00
i)	Any other event not prescribed above, per day or part thereof - a 50% refundable deposit is included in the tariff	2,867.83	3,298.00	2,731.30	3,168.00
Any reduction of the above tariffs is subject to Council approval and agreement					
<b>B 2 BENCHES</b>					
a)	Erection of memorial benches				
	(i) Supply & installation of bench	3,226.09	3,710.00	3,043.48	3,500.00
	(ii) Installation of bench	460.87	530.00	434.78	500.00
<b>B 3 BUILDING PLANS &amp; SPECIFICATIONS:</b>					
<b>*DISCLAIMER: The following applications are exempt from the payment of scrutiny fees</b>					
Applications in respect of any building to be erected by or on behalf of the State. In this context "State" means an "organ of State" as defined in Section 239 of the Constitution. This is interpreted as those institutions which are an intrinsic part of government and those institutions outside the public service which are controlled by the State - ie where the majority of the members of the controlling body are appointed by the State or where the functions of that body and their exercise is prescribed by the State to such extent that it is effectively in control					
1	Building Plans for all buildings and structures, including Housing projects managed by the Local Authority. (Plans must be submitted and approved prior to construction.)				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
3. Applications in respect of alterations and/or additions to any building older than 60 years and of special heritage significance subject to the following provisos: The exemption will be applicable for internal alterations and external, including renovations and repairs, where at least two thirds of the heritage fabric is retained as determined by the Municipality's Heritage Resource officials. The exemption will not apply to applications where only the shell of the original building is retained. The exemption will be applicable for additions to existing buildings on condition that the architectural floor area of the additions is less than 25% of the architectural floor area of the original building. The exemption will not apply to applications for new separate buildings on the same Erf.				
4. Applications from organisations providing residential facilities to the elderly and homeless children who qualify for rates relief in terms of: (a) the criteria mentioned in Item 6.7 of the Rates Policy and; (b) accreditation obtained from the Homeless Agency Committee (HOMAC) as stipulated in the Children's Act No. 38 of 2005. It will be required from the owner of the property on which the building plans is to be submitted to provide sufficient proof that he/she has been relieved from the payment of rates by the City's Revenue Department in terms of (a) or has obtained accreditation from HOMAC in terms of (b).				
5. All Applications required to address/give effect to success full resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application (building plan), for residential development only which application(s) will be exempted from building plan fees as per normal fees.				
6. The Planning & Building Development Management may authorise exemption from building plan application tariffs in cases where a building plan decision was set aside in a court of law and is required in terms of a court to be resubmitted to the City for decision, subject there to that it is the same plan as originally submitted.				587
No plan shall be deemed lodged unless the appropriate fee has been paid and the application form properly completed.				
a) Upon lodgment thereof or their examination and inspection of the intended work:				
(i) For the first 20 sq.m of floor area (Combined Drainage and Plan Fees.)	1,606.09	1,847.00	1,529.57	1,759.00
(ii) Thereafter per 20 sq.m	549.57	632.00	523.48	602.00
(iii) Application for lapsed approvals where the Applicant Intends Submitting Anew With Proposed Amendments. The Applicable Fee Is 100%, excl. Street & Verge Fee				
b) Earthworks submission fee				
(i) For the first 20 sq.m of excavated area	1,606.09	1,847.00	1,529.57	1,759.00
(ii) Thereafter R15 per sq.m				
c) Sewer plan submitted under separate application	1,115.65	1,283.00	1,062.61	1,222.00
d) Structural alterations where the floor area is not increased a fee of				
e) 1 Amended Plans/Deviations where the floor area is not increased a fee of	1,606.09	1,847.00	1,529.57	1,759.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(i) Deviations penalties for commercial R48 per sq.m				
(ii) Deviations penalties for residential R27 per sq.m				
e)2 <b>As-Built Plans Penalty (Built Without Any Previously Approved Plans)</b>				
(i) As-Built Plans penalties for commercial / Industrial @ R75 / sq.m				
(ii) As-Built Plans penalties for Residential / Multi-Units @ R40 / sq.m				
(iii) As-Built Swimming Pool, Boundary / Retaining Walls @ R500 fixed amount	1,115.65	1,283.00	1,062.61	1,222.00
f) Swimming pools	593.91	683.00	565.22	650.00
g) Minor building works	1,606.09	1,847.00	1,529.57	1,758.00
h) Minimum Plan Fees payable in respect of Alterations / Additions except as otherwise specified.				
i) Pre-Scrutiny of Plan	1,452.17	1,670.00	1,382.61	1,590.00
(i) For the first 20 sqm of floor area (Combined Drainage and Plan Fees.)	248.70	286.00	236.52	272.00
(ii) Thereafter per 20 sqm	1,115.65	1,283.00	1,062.61	1,222.00
j) Retaining / Boundary wall				
k) Cancellation of plans prior to Approval -The 25% Deduction for Administration cost shall be				
l) Application for Building Plan Approval Extension ( 1 month prior to expiry)	1,015.65	1,168.00	966.96	1,112.00
m) Revalidation of Expired Plans (1 day post expiry)				
(i) Quarter 01 (Month 01 to Months 25% of the Total Applicable Submission Fee				
(ii) Quarter 02 (Month 04 to Months 50% of the Total Applicable Submission Fee				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
	Quarter 03 (Month 07 to Months Quarter 04)	75% of the Total Applicable Submission Fee			
	(Month 10 to Months 12)	100% of the Total Applicable Submission Fee			
n)	Application for Demolitions Permit	1,033.91	1,189.00	984.35	1,132.00
o)	Department of Human Settlements: Subsidised Housing -The % Discount of the full payable fee shall be				
	For any addition and alteration to an existing building where the additional area is:-				
	(i) 0 to 36 m2 -The % Discount on the Payable Fee shall be	100%	100%	100%	100%
	(ii) 37 to 74 m2 - The % Discount on the Payable Fee shall be	50%	50%	50%	50%
	(iii) 75 to 100 m2 - The % Discount on the Payable Fee shall be	25%	25%	25%	25%
	(iv) 101m2 plus - The % Discount on the Payable Fee shall be	0%	0%	0%	0%
p)	Land Reform projects -The % Discount of the full payable fee shall be	100%	100%	100%	100%
	For any addition and alteration to an existing building where the additional area is:-				
	(i) 0 to 36 m2 -The % Discount on the Payable Fee shall be	100%	100%	100%	100%
	(ii) 37 to 74 m2 - The % Discount on the Payable Fee shall be	50%	50%	50%	50%
	(iii) 75 to 100 m2 - The % Discount on the Payable Fee shall be	25%	25%	25%	25%
	(iv) 101m2 plus - The % Discount on the Payable Fee shall be	0%	0%	0%	0%
q)	LED/KDM: Projects	No charge	No charge	No charge	No charge
r)	Any Place of Worship where permission has been granted for public assembly and where buildings are used for worship purposes	Amount	No charge	Amount	No charge
	(i) 50% exemption will be granted subject to the discretion of council.				
	(ii) 100% exemption will be granted subject to the discretion of council.	No charge	No charge	No charge	No charge

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
s)	Non profit Organisation	No charge	No charge	No charge	No charge
t)	Public / Government Schools	No charge	No charge	No charge	No charge
u)	Factories / Warehouses,				
	(i) for the 1st 20m2 of floor area-	1,606.09	1,847.00	1,529.57	1,759.00
	(ii) Thereafter per m2	30.43	35.00	28.70	33.00
v)	Re-inspection fees:	455.65	524.00	433.91	499.00
w)	Search Fee : Building Plan	84.35	97.00	80.00	92.00
x)	Research Fee : Engineering Services	233.04	268.00	221.74	255.00
y 1)	Copy of Plans/Paper copies				
	(i) A4 copy	6.09	7.00	5.22	5.00
	(ii) A3 copy	10.43	12.00	9.57	11.00
	(iii) A2 copy	52.17	60.00	48.70	56.00
	(iv) A1 copy	77.39	89.00	73.91	85.00
	(v) A0 copy	138.26	159.00	131.30	151.00
y 2)	Copy of Plans/Paper copies ( Colours)				
	(i) A4 copy	7.83	9.00	6.96	8.00
	(ii) A3 copy	14.78	17.00	13.91	16.00
	(iii) A2 copy	73.04	84.00	69.57	80.00
	(iv) A1 copy	101.74	117.00	96.52	111.00
	(v) A0 copy	174.78	201.00	166.09	191.00
y 3)	Scanning of plans ( colour or black and white)				
	(i) A4 copy	0.91	1.05	0.87	1.00
	(ii) A3 copy	1.83	2.10	1.74	2.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	(iii) A2 copy	10.43	12.00	9.57	11.00
	(iv) A1 copy	14.78	17.00	13.91	16.00
	(v) A0 copy	24.35	28.00	23.48	27.00
y4)	Printing of plans ( colour or black and white)				
	(i) A4 copy	5.22	6.00	4.35	5.00
	(ii) A3 copy	29.57	34.00	27.83	32.00
	(iii) A2 copy	67.83	78.00	64.35	74.00
	(iv) A1 copy	126.09	145.00	120.00	138.00
	(v) A0 copy	145.22	167.00	138.26	159.00
z)	Rental of hoarding, sidewalk, parking bay, per sqm per week	1,097.39	1,262.00	1,045.22	1,200.00
aa)	Early commencement request for minor building works and swimming pool, retaining wall and boundary wall	1,070.43	1,231.00	1,019.13	1,172.00
bb)	Early commencement				
cc)	(i) Request for Minor building works, domestic swimming pool, retaining wall and boundary wall - less than 1.8 metres in height.	1,185.22	1,363.00	1,140.00	1,311.00
	(ii) Request per square metre, other building works.	16.52	19.00	15.65	18.00
	(iii) Request for earthworks (per m2).	13.04	15.00	12.17	14.00
	Early Commencement Penalty: An additional 50% to the normal fee will be imposed as a penalty to all applications received post the commencement of construction.				
dd)	Masts Applications: Radio, Cellular and Television	3,960.87	4,555.00	3,808.70	4,380.00
ee)	Waiver of tariffs: Building plan fees for Human Settlements projects, social amenities or related developments may be waived in terms of Council's relevant approved policy				
<b>B4</b>	<b>OCCUPATION CERTIFICATES</b>				
a)	Request for an Occupancy Certificate	1,530.43	1,760.00	1,471.56	1,692.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<i>Where an application for Occupancy Certificate is lodged for: (a) an existing building where such certificate was not issued on completion of building works and prior to occupancy, (b) all buildings that lodge applications 9 months and more after the buildings had been deemed completed by Council and/or occupied. In these instances, an "As Built Plan" is required in both circumstances.</i>				
b)	Application for a Temporary Occupation Certificate			
(i)	Unit per Temporary structure : Application for permission to occupy a building before issuing the certificate of occupancy	9,920.00	11,408.00	1,177.39
(ii)	Minimum fee per square metre: Application for permission to occupy building early prior to issuing of O/C. This fee is only applicable to addition/ deviations / As Built applications	14.78	17.00	16.00
c)	<b>Tariffs Applicable for Buildings</b>			
(i) - (iv)	<i>The application for permission to occupy a building before issuing the certificate of occupancy - Valid For 60 days Only or at the discretion of the Council</i>			
(i)	Buildings from 0m2 to 600m2	1,531.30	1,761.00	1,693.00
(ii)	Buildings from 601m2 to 1000m2	2,297.39	2,642.00	2,540.00
(iii)	Buildings from 1001m2 to 5000m2	6,890.43	7,924.00	7,619.00
(iv)	Buildings from 5001m2 and above	9,186.09	10,564.00	10,158.00
d)	Extension of Temporary Occupation - per application/ unit : Extension of temporal Occupation can be up to 90 days or at the discretion of the Council	459.13	528.00	441.74
e)	<del>Extension of Validity per application : For consideration of extending plan validity extensions must be applied for prior to lapse date of the plan.</del>	DELETE		1,177.39
f)	<b>Penalties For Failure To Request Applicable Milestone Inspections</b>			
f)1	<b>For Commercial / Industrial</b>			
(i)	Milestone Inspection No. 01 _ Commencement & Trenches	1,590.43	1,829.00	R1500.00
(ii)	Milestone Inspection. 02 _ Open Drainage	1,590.43	1,829.00	R1500.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	3,180.00	3,657.00	R3000.00	3,450.00
	(ii) Failure To Call For Both (Milestone 01 & 02)				
	For Residential / Multi-Units				
	(i) Milestone Inspection No. 01 _ Commencement & Trenches	530.43	610.00	R500.00	575.00
	(ii) Milestone Inspection 02 _ Open Drainage	530.43	610.00	R500.00	575.00
	(ii) Failure To Call For Both (Milestone 01 & 02)	1,060.00	1,219.00	R1000.00	1,150.00
* NB - It must be noted that the KwaDukuza Municipality and all its entities and departments are exempted from the above tariffs as per the Finance Guidelines however, compliance with the National Building Regulations and Standards Act, (Act No. 3 of 1977), is still a requirement.					
					51
					98
<b>B 5</b>	<b>VERGE / PLAN DEPOSITS:</b>				
(a)	On approval of a building plan, prior to the commencement of any work, the owner of the site shall pay a verge and plan deposit as follows:				
	(i) New dwelling	1,720.87	1,979.00	1,623.48	1,867.00
	(ii) Swimming pool	1,720.87	1,979.00	1,623.48	1,867.00
	(iii) For alterations, additions	1,720.87	1,979.00	1,623.48	1,867.00
	(iv) Multi Units (town houses)	14,621.74	16,815.00	13,793.91	15,863.00
	(v) Boundary/retaining walls	1,468.70	1,689.00	1,385.22	1,593.00
	The % deposit refundable shall be	50%	50%	50%	50%
	The payment of verge deposits does not apply to properties situated in gated estates				
<b>B 6</b>	<b>BID DOCUMENTS (NON REFUNDABLE)</b>				
a)	Technical tenders				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2.	Projects in the value between R200 000 to R2 000 000	334.78	385.00	315.65	363.00
	Projects in the value between R2 000 000 to R10 000 000	670.43	771.00	632.17	727.00
	Projects over R10 000 000	1,173.91	1,350.00	1,107.83	1,274.00
	Non-technical tenders				
	Projects in the value between R200 000 to R2 000 000	147.83	170.00	139.13	160.00
	Projects in the value between R2 000 000 to R10 000 000	234.78	270.00	221.74	255.00
	Projects over R10 000 000	383.48	441.00	361.74	416.00
	Other - closed quotations				
	Projects in the value between R30 000 to R200 000	24.35	28.00	22.61	26.00
					594
<b>B 7 BUSINESS LICENSES, INFORMAL TRADING AND FILMING TARRIFS</b>					
a)	Sale or supply of meals or perishable foodstuffs as per Item 1 of Schedule 1 of Act 71 of 1991				
	Business Licence Application for Restuarants, takeaways, tuckshops or any food outlet				
(i)	(aa) Application Fee	570.43	656.00	548.70	631.00
	(bb) Licence Issue Fee (upon approval)	400.00	460.00	384.35	442.00
	(cc) Renewal Application Fee	400.00	460.00	384.35	442.00
	(dd) Licence Issue Fee (Renewal)	259.13	298.00	249.57	287.00
(b)	Provision of Health Facility or entertainment as per Item 2 of Schedule 1 of Act 71 of 1991				
	Business Licence Application for Restuarants, nightclubs, massage parlour, cinemas, funeral parlours (mortuary) or any other				
(i)	(aa) Application Fee	1,745.22	2,007.00	1,646.09	1,893.00
	(bb) Licence Issue Fee (upon approval)	582.61	670.00	548.70	631.00
	(cc) Renewal Application Fee	932.17	1,072.00	879.13	1,011.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)			2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2.		Licence Issue Fee(Renewal)	465.22	535.00	439.13	505.00
(c)	Sale or supply of meals or perishable foodstuffs as per Item 3 of Schedule 1 of Act 71 of 1991					
(i)	Business Licence Application for food vending or hawking facilities.					
	(aa) Application Fee	465.22	535.00	439.13	505.00	
	(bb) Licence Issue Fee(upon approval)	349.57	402.00	329.57	379.00	
	(cc) Renewal Application Fee	291.30	335.00	274.78	316.00	
	(dd) Licence Issue Fee(Renewal)	264.35	304.00	249.57	287.00	
(d)	Sale or supply of meals and Liquor for consumption on and off premises as per the Liquor Act 6 of 2010					51
(i)	Business Licence Application for Restuarants , accommodation , club , nightclub, gaming premises , sports ground , pub , tavern , theatre and special events					51
	(aa) Application Fee	873.04	1,004.00	823.48	947.00	
	(bb) Licence Issue Fee(upon approval)	465.22	535.00	439.13	505.00	
	(cc) Renewal Application Fee	582.61	670.00	548.70	631.00	
	(dd) Licence Issue Fee(Renewal)	349.57	402.00	329.57	379.00	
(e)	Accommodation Establishment					
(i)	Business Licence Application for guest houses, Bed and Breakfast, Lodges and Hotels					
	(aa) Application Fee	582.61	670.00	548.70	631.00	
	(bb) Licence Issue Fee(upon approval)	407.83	469.00	384.35	442.00	
	(cc) Renewal Application Fee	407.83	469.00	384.35	442.00	
	(dd) Licence Issue Fee(Renewal)	264.35	304.00	249.57	287.00	

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
(f) Issuing of duplicate licence				
(i) Food Licence, entertainment licence and hawkers				
(aa) Issue of Duplicate Licence	233.04	268.00	220.00	253.00
(g) Amendment of Licence Issued				
(i) Food Licence, entertainment licence and hawkers				
(aa) Amendment of Licence	582.61	670.00	548.70	631.00
(h) Amendment of Condition of Licence				
(i) Food Licence, entertainment licence and hawkers				51
(aa) Amendment of Condition of Licence	233.04	268.00	220.00	259700
(i) Re-inspection of food premises for the removal of a prohibition				
(i) Food Licence, entertainment licence and hawkers				
(aa) Re-Inspection Fee	582.61	670.00	548.70	631.00
(j) Transfer of food licence or business ownership				
(i) Food Licence, entertainment licence and hawkers				
(aa) Transfer Fee	582.61	670.00	548.70	631.00
(k) Special Events/Seasonal Licence				
(i) Special Events/Seasonal Licence				
(aa) Application Fee	582.61	670.00	548.70	631.00
(bb) Special Events/ Seasonal Licence Issue	407.83	469.00	384.35	442.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<b>(l)</b>	<b>Flea Market Trading ( month and annual)</b>				
	(a) Per day Fee	174.78	201.00	165.22	190.00
<b>(m)</b>	<b>Informal Trading Permits</b>				
	(aa) Application Fee	123.48	142.00	116.52	134.00
	(bb) Renewal Fee	123.48	142.00	116.52	134.00
<b>(n)</b>	<b>Informal Traders with Facilities/Shelters</b>				
	(aa) Application Fee	286.09	329.00	269.57	310.00
	(bb) Renewal Fee	286.09	329.00	269.57	310.00
<b>(o)</b>	<b>Container (6m) operated on Council Property</b>				
	(aa) Annual Rental Fee	1,317.39	1,515.00	1,242.61	1,429.00
<b>(p)</b>	<b>Madundube Trading Stalls</b>				
	(aa) Rental Fee per month	165.22	190.00	155.65	179.00
<b>(q)</b>	<b>Groutville Market</b>				
	(aa) Rental Fee per month	274.78	316.00	259.13	298.00
<b>(r)</b>	<b>Shakashead Business Hive</b>				
	(aa) Rental Fee per month	274.78	316.00	259.13	298.00
<b>(s)</b>	<b>Informal Trading - Food Vending Trailers on Council Land</b>				
	(aa) Annual Rental Fee	823.48	947.00	776.52	893.00
	(bb) Application Fee	549.57	632.00	518.26	596.00
	(cc) Licence Issue Fee (upon approval)	384.35	442.00	362.61	417.00
<b>(t)</b>	<b>Filming and Photography Permits</b>				
	Tier 1 (aa) Application Fee	873.04	1,004.00	823.48	947.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(a)	Single interment of :-				
	(i) An adult	1,299.13	1,494.00	1,249.57	1,437.00
	(ii) A child up to the age of ten (10) years	456.52	525.00	439.13	505.00
(b)	An indigent burial fee, applicable only if the following are complied with:	128.70	148.00	123.48	142.00
	(i) The grave is dug and filled by the applicant or his agent				
	(ii) The grave is dug within the demarcated indigent area.				
	(iii) The correct depth is supervised by the Council's official or Agent				
	(iv) The deceased is certified by a Councilor or				
	(v) Development Committee Member as a Local Resident.				
	(vi) The deceased must be a permanent resident of KwaDukuza Municipality for at least six months				51 59 9
(c)	For permission to erect a tombstone on an occupied grave	261.74	301.00	251.30	289.00
(d)	Provision of extra depth for second interment	652.17	750.00	626.96	721.00
(e)	Reservation of a grave (non-refundable)	1,441.74	1,658.00	1,386.09	1,594.00
(f)	For the burial of ashes in an existing grave	246.09	283.00	236.52	272.00
(g)	For interment's on Saturday, Sunday or outside normal working hours an additional	493.91	568.00	474.78	546.00
(h)	Wall of remembrance cubicle	1,152.17	1,325.00	1,107.83	1,274.00
(i)	The digging of a grave previously paid for				
(j)	Plague	333.04	383.00	320.00	368.00
(k)	Exhumation of bodies	1,596.52	1,836.00	1,534.78	1,765.00
(l)	Self dug grave				
	(i) Adult	654.78	753.00	629.57	724.00
	(ii) Child up to 10 years	246.09	283.00	236.52	272.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(m)	A premium of 200% in respect of all the above mentioned tariffs, excluding (b), will be levied on non-residents of Kwa-Dukuza Municipality				
(n)	Back filling ( Weekends only)				
	(i) Adult	660.87	760.00	629.57	724.00
	(ii) Child up to 10 years	330.43	380.00	314.78	362.00
(o)	Cancelation Fees				
<b>C 2 CREMATORIUM</b>					
(a)	Cremation fee :				
	(i) Adult: without casket	906.09	1,042.00	871.30	1,002.00
	(ii) Adult: (provided that the lid of the casket is excluded and non-wooden handles removed)	1,382.61	1,590.00	1,329.57	1,529.00
	(i) Child up to 10 years:	661.74	761.00	636.52	732.00
	(ii) Child up to 10 years: with casket/polished (provided that the lid of the casket is excluded and non-wooden handles are removed)	985.22	1,133.00	946.96	1,089.00
	(iii) Additional fees (Over weekend & public holiday to all )	230.43	265.00	221.74	255.00
(b)	Cremation fee - indigent :				
	(i) Adult:	345.22	397.00	332.17	382.00
	(ii) Child up to 10 years:	118.26	136.00	113.91	131.00
	An indigent cremation fee will be applicable only if the following are complied with:				
	(i) Cremations must be without caskets.				
	(ii) A request, approved by the Ward Councillor, must be submitted to the cemetery section.				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
(iii) A death certificate or burial order must be submitted.				
(c) A premium of 100% in respect of the above mentioned tariffs shall be levied on non-residents of Kwa-Dukuza Municipality				
<b>C 3</b>		11.30	13.00	13.00
<b>CERTIFICATE IN TERMS OF SECTION 265 OF ORDINANCE 25/1974</b>				
<b>C 4</b>				
<b>COPIES</b>				
(a) Any copies of documents, including copies of accounts rendered in respect of any service rendered by the Council, per A4 page, with the exception of C5 and C6 below	3.48	4.00	3.48	4.00
<b>C 5</b>		337.39	388.00	388.00
<b>COPY OF BUDGET</b>				
<b>C 6</b>		225.22	259.00	259.00
<b>COPY OF AUDITED FINANCIAL STATEMENTS</b>				
Electronic copies of the Budget and Audited Financial Statements may be downloaded by the applicant from the municipality's website, www.kwadukuza.gov.za, at no cost.				
<b>D 1</b>				
<b>DEVELOPER'S CONTRIBUTION</b>				
(a) Roads				
(i) All new developments with more than 4 units are required to contribute towards a Roads Master Plan Fund as follows:				
(aa) for the first ten (10) units: per unit.	2,320.87	2,669.00	2,231.30	2,566.00
(bb) 11 to 50 units: additional per unit >10	1,520.87	1,749.00	1,462.61	1,682.00
(cc) 51 units and more : additional per unit >50	931.30	1,071.00	895.65	1,030.00
(b) Residential Units		NEW		
(i) All new developments with more than 4 units are required to contribute towards a Roads Master Plan Fund as follows:				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	(aa) for the first ten (10) units: per unit.	2,320.87	2,669.00		
	(bb) 11 to 50 units: additional per unit >10	1,520.87	1,749.00		
	(cc) 51 units and more : additional per unit >50	931.30	1,071.00		
(c)	Commercial Properties	NEW			
(i)	All new developments with more than 4 units are required to contribute towards a Roads Master Plan Fund as follows:				
	(aa) for the first ten (10) units: per unit.	2,320.87	2,669.00		
	(bb) 11 to 50 units: additional per unit >10	1,520.87	1,749.00		
	(cc) 51 units and more : additional per unit >50	931.30	1,071.00		
(d)	Storage Units	NEW			602
(i)	All new developments with more than 4 units are required to contribute towards a Roads Master Plan Fund as follows:				
	(aa) for the first ten (10) units: per unit.	1,160.00	1,334.00		
	(bb) 11 to 50 units: additional per unit >10	760.87	875.00		
	(cc) 51 units and more : additional per unit >50	466.09	536.00		
(e)	Warehouses	NEW			
(i)	All new developments with more than 4 units are required to contribute towards a Roads Master Plan Fund as follows:				
	(aa) for the first ten (10) units: per unit.	1,740.00	2,001.00		
	(bb) 11 to 50 units: additional per unit >10	1,140.87	1,312.00		
	(cc) 51 units and more : additional per unit >50	698.26	803.00		
(f)	Housing related waivers where KwaDukuza Municipality is the developer of projects funded by the Department of Human Settlements				
(i)	% waiver of developers' contribution in respect of the following types of housing schemes:				
	(aa) Low Income Housing	100%	100%	100%	100%

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
	Community Residential Unit (CRU)	100%	100%	100%
	Social Housing	100%	100%	100%
	Affordable Housing (FLISP)	50%	50%	50%
<b>D 2</b>	<b>DISHONOURED NEGOTIABLE INSTRUMENT</b>			
(a)	A penalty charged if a rejected debit order / stop order by the bank	138.26	159.00	138.26
<b>D 3</b>	<b>DUPLICATE RECEIPTS</b>			
(a)	Per receipt	5.22	6.00	5.22
<b>E 1</b>	<b>ENCROACHMENT FEES (ANNUAL FEES)</b>			
	(Subject to Council approval and encroachment agreement)			
(a)	Fixed tariff irrespective of area, per annum			
(i)	Residential	2,493.91	2,868.00	2,398.26
(ii)	Residential Buildings, Medium Density, group Housing etc	3,211.30	3,693.00	3,087.83
(iii)	Non-residential -Encroachment	5,344.35	6,146.00	5,139.13
(iv)	Commercial / Mixed Use - Encroachment	5,344.35	6,146.00	5,139.13
<b>F 1</b>	<b>FACSIMILE OF ANY DOCUMENT</b>			
(a)	Outgoing calls: per document/page	6.96	8.00	6.96
(b)	Incoming : per document/page	5.22	6.00	5.22
<b>F 2</b>	<b>FIRE AND RESCUE CHARGES</b>			
<b>F 2.1</b>	<b>CALL OUT CHARGES</b>			

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(a)	Call out charges per hour or portion thereof for manpower, vehicles, equipment, material, water and traveling	Cost plus 15%	Cost plus 15% + VAT	Cost plus 15%	Cost plus 15% + VAT
(b)	For services rendered outside the Municipality boundaries the charges shall be as follows:-				
	(i) Fire fighting and lifesaving operations, per hour				
	(ii) Traveling costs: Fire tenders, per kilometer or part thereof				
	(iii) Call out charges per hour or portion thereof for manpower, vehicles, equipment, material, water and traveling	Cost + 50% + VAT	Cost + 50% + VAT	Cost + 50% + VAT	Cost + 50% + VAT
	(iv) Subsidised vehicles: The rate per km as paid by Council plus 10%.	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
<b>F 2.2 ATTENDANCE CHARGES</b>					
(a)	Attendance for the inspection by the Chief Fire Officer or his/her delegated authority to conduct an inspection at an Event, Public gatherings in order to ensure compliance with safety requirements prior to granting approval	2,031.30	2,336.00	1,953.04	60 2,245.00
(b)	For the attendance of a member or members of Fire & Emergency Services to perform fire protection duties and or any other associated duty or duties at a place used for any Event or Public gathering.	R500.00 deposit + cost + 15%	R500.00 deposit + cost + 15% + VAT	R500.00 deposit + cost + 15%	R500.00 deposit upfront + cost + 15% + VAT
(c)	For the attendance of a member or members of Fire & Emergency Services to perform fire protection duties and or any other associated duty or duties at a place used for any controlled burning.	R500.00 deposit + cost + 15%	R500.00 deposit + cost + 15% + VAT	R500.00 deposit + cost + 15%	R500.00 deposit upfront + cost + 15% + VAT
(d)	Use of chemicals				
(e)	To provide any of the services listed in section F 2 2 above outside the Municipal Area	R1 000.00 deposit + cost + 15%	R1 000.00 deposit + cost + 15% + VAT	R1 000.00 deposit + cost + 15%	R1 000.00 deposit upfront + cost + 15% + VAT
<b>F 2.3 FLAMMABLE LIQUIDS AND GAS CHARGES</b>					
(a)	(i) Application & issuing of certificate of registration - premises	1,507.83	1,734.00	1,449.57	1,667.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(ii) Application & issuing of certificate of registration - vehicle	1,507.83	1,734.00	1,449.57	1,667.00
	(iii) Application & issuing of transfer of certificate of registration	836.52	962.00	804.35	925.00
	(iv) Annual renewal of certificate of registration	1,507.83	1,734.00	1,449.57	1,667.00
<b>F 2.4</b>	<b>FIRE PREVENTION CHARGES</b>				
(a)	Submissions of Plans and Issuing of Fire Prevention Documents for				
	(i) L.P.G storage & distribution - not exceeding 500 litres	2,428.70	2,793.00	2,335.65	2,686.00
	(ii) LPG Storage sites - not exceeding 500 litres				
	(iii) LPG Storage & distribution sites exceeding 500 litres.	5,100.87	5,866.00	4,904.35	5,640.00
	(iv) Fuel distribution sites - not exceeding 1,500 litres	4,175.65	4,802.00	4,014.78	4,617.00
	(v) Fuel storage sites not exceeding 1,500 litres	4,174.78	4,801.00	4,013.91	4,616.00
	(vi) Bulk fuel storage/distribution sites	13,967.83	16,063.00	13,430.43	15,449.00
	(vii) Nitrogen /Hydrogen storage tanks not exceeding 5,000 litres	6,262.61	7,202.00	6,021.74	6,925.00
	(viii) Nitrogen/Hydrogen storage tanks exceeding 5,000 litres	9,747.83	11,210.00	9,373.04	10,779.00
	(ix) Dry cleaning rooms	3,036.52	3,492.00	2,920.00	3,358.00
	(x) Spraying rooms	3,911.30	4,498.00	3,760.87	4,325.00
	(xi) Fuel pipeline	13,967.83	16,063.00	13,430.43	15,445.00
	(xii) Ventilation systems				
(b)	Issuing of Fire Prevention Documents				
	(i) Inspection of high risk premises (per hour part thereof)	1,166.96	1,342.00	1,121.74	1,290.00
	(ii) Issuing a report on the condition of a premises following an inspection	520.00	598.00	500.00	575.00
	(iii) Issuing a certificate of fire compliance - valid for one year	992.17	1,141.00	953.91	1,097.00
(c)	Fireworks and Explosive Charges				
	(i) Application for fireworks display	1,099.13	1,264.00	1,056.52	1,215.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(ii) Application and certificate for the storage of fireworks- less than 500 kg, per inspection	2,009.57	2,311.00	1,932.17	2,222.00
	(iii) Application and certificate for the storage of fireworks- more than 500 kg, per inspection	5,274.78	6,066.00	5,072.17	5,833.00
<b>F 2.5 MISCELLANEOUS CHARGES</b>					
(a)	Application to perform a controlled fire burn within the municipal boundaries - non agricultural	935.65	1,076.00	900.00	1,035.00
(b)	Rental of space on a council high site for radio repeater, telemetry system, radio paging system, or any other equipment, per month	1,915.65	2,203.00	1,841.74	2,118.00
(c)	Escort by the Fire and Emergency Services of an abnormal load by road or rail transport through the Municipal area ( per hour or part thereof)	520.00	598.00	500.00	575.00
(d)	Written report pertaining to any emergency incident attended to by Fire Department personnel	560.00	644.00	538.26	612.00
(e)	Performing any of the duties in section F 2 5 outside the Municipal boundary	Applicable deposit + cost + 50%	Applicable deposit + cost + 50% + VAT	Applicable deposit + cost + 50%	Applicable deposit + cost + 50% + VAT
(f)	Population Certificate, 30 minutes or part thereof - Where premises are required to have a population certification, the account is to be rendered to the premises owner with a clear indication of the service received : NB: It is compulsory for all night clubs to be in possession of a population certificate.	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
(g)	Evacuation (per hour or part thereof)	1,356.52	1,560.00	1,304.35	1,500.00
(h)	Offsite Fire Awareness Presentation (per hour or part thereof)	2,260.87	2,600.00	2,173.91	2,500.00
<b>F 2.6 GENERAL NOTES AND CONDITIONS OF BILLING</b>					
(a)	General notes:				
(i)	All certificates issued are valid for a period of one (1) year unless otherwise indicated.				
(ii)	Hazardous materials are grouped as per the definitions given in the Hazardous Substances Act, 1973.				

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p><b>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</b></p> <p><b>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</b></p>					
(b)	Conditions of billing:				
	The following persons shall be jointly and severally liable to the Municipality for the charges payable in terms of this section:				
(i)	The owners of all property damaged or destroyed or under threat of damage or destruction by the fire, accident or other mishap in respect of which the service is rendered or the materials are supplied.				
(ii)	The owners, or their representatives, requesting or requiring a service from the Municipality.				
(iii)	Any person whose wrongful act or omission was the direct or indirect cause of the circumstances which made the rendering of the service necessary in the opinion of the chief of the fire section or any person action with his authority.				
(iv)	The person responsible for whose alarm system was responsible for the summoning of the Fire Department where, in the opinion of the chief of the fire section, such summoning was unwarranted, or there was no reasonable justification therefore.				607
	Services rendered by the Fire Department in terms of this section shall be subject to the following conditions:				
(i)	In assessing the charges for services rendered in terms of this section, the period shall be calculated from the time of departure from the fire station up to the time of return to the fire station, due allowance being made for:-				
	Breakdown or mishap on route, excluding traffic congestion, time occupied by relief personnel in transit; provided that where the fireman or appliance concerned does not for any reason unconnected with the service, return directly to the fire station, the period of assessing the charge shall be calculated up to the time of departure from the site of the service and 15 minutes shall be added.				
	All deposits are non-refundable, however the amount of the deposit will be deducted from the final billable amount.				
<b>G 1.1</b>	<b>GENERAL</b>				



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(a)	Interest/administration on arrear accounts:				
	(i) Interest charged on all overdue accounts (except rates)	10% per annum	10% per annum	10% per annum	10% per annum
	(ii) Administration charge in respect of arrear rates	10%	10%	10%	10%
	(iii) Interest in respect of arrear rates accounts	10% per annum	10% per annum	10% per annum	10% per annum
	(iv) Interest charges on under/over collection of rates in terms of Section 55 (2) of the Municipal Property Rates Act	As per Chapter 9 of the Municipal Property Rates Regulations read with Section 22 of the Local Government: Municipal Rates Amendment Act	As per Chapter 9 of the Municipal Property Rates Regulations read with Section 22 of the Local Government: Municipal Rates Amendment Act	As per Chapter 9 of the Municipal Property Rates Regulations read with Section 22 of the Local Government: Municipal Rates Amendment Act	As per Chapter 9 of the Municipal Property Rates Regulations read with Section 22 of the Local Government: Municipal Rates Amendment Act
(b)	Protection duties at functions and gatherings	Cost plus 10%	Cost plus 10% + VAT	Cost plus 10%	Cost plus 10% + VAT
<b>G 1.2 GENERAL RECOVERY CHARGES</b>					
	Recovery charges for outstanding accounts for which administration charges have not been charged:				
a)	Normal letter or fax	17.39	20.00	17.39	20.00
b)	Registered letter	43.48	50.00	43.48	50.00
c)	Telephone calls				
	(i) Local calls (<100km) per call	21.74	25.00	21.74	25.00
	(ii) National calls (>100km) per call	43.48	50.00	43.48	50.00
d)	E-mails, per e-mail	19.13	22.00	19.13	22.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
e)	Short messaging services (SMS), per SMS	Cost plus10%	Cost plus10% + VAT	Cost plus10%	Cost plus10% + VAT
f)	Multi-media messaging services (MMS), per MMS	Cost plus10%	Cost plus10% + VAT	Cost plus10%	Cost plus10% + VAT
<b>H 1</b>	<b>HIRING OUT OF GROUP ACTIVITIES ROOMS - LIBRARIES</b>				
	When reservations are made, applicants shall pay a deposit of R500.00 which is refundable after the event (after a deduction has been made for breakages etc.)				
(a)	Use for the promotion of culture (Book discussions, art evaluations, musical evenings and similar activities)	No charge	No charge	No charge	No charge
(b)	Use for any other purpose (excluding parties, discos and other similar functions of a purely social nature) : commercial & other undertakings				
	(i) Evening sessions	416.52	479.00	400.87	461.00
	(ii) Day time session ( between 08am - 17h00)	228.70	263.00	220.00	253.00
	(iii) One hour or less	94.78	109.00	91.30	105.00
(c)	Religious services and charitable institutions: per session (provide a session shall not exceed four hours)	216.52	249.00	207.83	239.00
	(ii) One hour or less	59.13	68.00	56.52	65.00
(e)	The Municipal Manager or ED: Community Services may at his/her discretion authorise the use of the Library Group Activities Room free of charge for activities he/she considers of a deserving nature or in the interest of the community				
(f)	Application for the hire of Activities Rooms must be made on a prescribed form, and motivation for the exemption from payment must also be made on a prescribed form.				
(g)	Sector departments hosting public events shall be exempted from paying tariff; this excludes year-end function; parties and social gathering.				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
<b>H 2</b>	<b>HIRE OF TOWN HALLS, SUPPER ROOM AND COMMUNITY HALLS/CENTRES</b>				
<b>H 2.1</b>	<b>DEPOSITS</b>				
	The following refundable deposits are payable by all applicants to safeguard the Municipality against damages				
	(i)	<b>Grade A (Town Hall)</b>			
		(aa)	Entertainment for own profit	6,000.00	6,000.00
		(bb)	Social gathering, weddings, parties, etc (use without profit motive)	5,000.00	5,000.00
		(cc)	Cultural/religious activities and other purposes	2,000.00	2,000.00
	(ii)	<b>Grade B (Mellowood Park Hall)</b>			
		(aa)	Entertainment for own profit	5,000.00	5,000.00
		(bb)	Social gathering, weddings, parties, etc (use without profit motive)	4,000.00	4,000.00
		(cc)	Cultural/religious activities and other purposes	1,500.00	1,500.00
	(iii)	<b>Grade C (Community Halls/Centres and Supper Room) NEW</b>			
		(aa)	Entertainment for own profit	1,304.35	1,500.00
		(bb)	Social gathering, weddings, parties, etc (use without profit motive)	869.57	1,000.00
		(cc)	Cultural/religious activities and other purposes	434.78	500.00
	(iv)	<b>Grade D (Community Support Halls/Centres)</b>			
		(aa)	Entertainment for own profit	1,304.35	1,500.00
		(bb)	Social gathering, weddings, parties, etc (use without profit motive)	869.57	1,000.00
		(cc)	Cultural/religious activities and other purposes	434.78	500.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
<b>H 2.2 ENTERTAINMENT FOR OWN PROFIT</b>					
(i)	<b>Grade A (Town Hall)</b>				
	(aa) Evening per Session	8,748.70	10,061.00	8,748.70	10,061.00
	(bb) Daytime per session	7,339.48	8,440.00	7,339.48	8,440.00
	(cc) One hour or less	2,711.00	3,118.00	2,711.00	3,118.00
(ii)	<b>Grade B (Mellowood Park Hall)</b>			NEW	
	(aa) Evening per Session	7,748.70	8,911.00	7,748.70	8,911.00
	(bb) Daytime per session	6,500.87	7,476.00	6,500.87	7,476.00
	(cc) One hour or less	2,401.74	2,762.00	2,401.74	2,762.00
(iii)	<b>Grade C (Community Halls/Centres and Supper Room)</b>				
	(aa) Evening per Session	1,953.91	2,247.00	1,953.91	2,247.00
	(bb) Daytime per session	1,761.74	2,026.00	1,761.74	2,026.00
	(cc) One hour or less	534.78	615.00	534.78	615.00
(iv)	<b>Grade D (Community Support Halls/Centres)</b>				
	(aa) Evening per Session	1,185.22	1,363.00	1,185.22	1,363.00
	(bb) Daytime per session	1,071.30	1,232.00	1,071.30	1,232.00
	(cc) One hour or less	326.09	375.00	326.09	375.00
<b>H 2.3 SOCIAL GATHERINGS, WEDDINGS, PARTIES, ETC (USE WITHOUT PROFIT MOTIVE)</b>					
(i)	<b>Grade A (Town Hall)</b>				
	(aa) Evening per Session	4,020.00	4,623.00	3,865.22	4,445.00
	(bb) Daytime per session	2,775.65	3,192.00	2,668.70	3,069.00
	(cc) One hour or less	1,221.74	1,405.00	1,174.78	1,351.00
(ii)	<b>Grade B (Mellowood Park Hall)</b>				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	Evening per Session	2,976.52	3,423.00	2,861.74	3,291.00
	Daytime per session	2,458.26	2,827.00	2,363.48	2,718.00
	One hour or less	1,082.61	1,245.00	1,040.87	1,197.00
(iii)	<b>Grade C (Community Halls/Centres and Supper Room)</b>				
	Evening per Session	925.22	1,064.00	889.57	1,023.00
	Daytime per session	746.96	859.00	718.26	826.00
	One hour or less	260.87	300.00	250.43	288.00
(iv)	<b>Grade D (Community Support Halls/Centres)</b>				
	Evening per Session	792.17	911.00	761.74	876.00
	Daytime per session	667.83	768.00	641.74	738.00
	One hour or less	215.65	248.00	206.96	238.00
<b>H 2.4 CULTURAL/RELIGIOUS ACTIVITIES AND OTHER PURPOSES</b>					
(i)	<b>Grade A (Town Hall)</b>				
	Evening per Session	2,137.39	2,458.00	2,054.78	2,363.00
	Daytime per session	1,429.57	1,644.00	1,374.78	1,581.00
	One hour or less	772.17	888.00	742.61	854.00
(ii)	<b>Grade B (Mellowood Park Hall)</b>				
	Evening per Session	1,513.04	1,740.00	1,454.78	1,673.00
	Daytime per session	1,266.96	1,457.00	1,218.26	1,401.00
	One hour or less	684.35	787.00	658.26	757.00
(iii)	<b>Grade C (Community Halls/Centres and Supper Room)</b>				
	Evening per Session	454.78	523.00	437.39	503.00
	Daytime per session	454.78	523.00	437.39	503.00
	One hour or less	128.70	148.00	123.48	142.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
	<b>Grade D (Community Support Halls/Centres)</b>				
(iv)	Evening per Session	343.48	395.00	330.43	380.00
	(aa)				
	Daytime per session	343.48	395.00	330.43	380.00
	(bb)				
	One hour or less	98.26	113.00	94.78	109.00
	(cc)				
(v)	<b>Long term use ( two day or more than two days &amp; more but maximum 7 days)</b>				
	(aa)	1,569.57	1,805.00	1,509.57	1,736.00
	Commercial use per session				
	(bb)	837.39	963.00	805.22	926.00
	Religious use per session				
	<b>Community programmes / upliftment per month</b>	313.91	361.00	301.74	347.00
	(vi)				
<b>H 2.5</b>	<b>PREPARATION TIME/REHEARSALS</b>				
	25% of the applicable tariff				
<b>H 2.6</b>	<b>SPECIAL CONDITIONS</b>				
(i)	The Municipal Manager or ED: Community Services may at his/her discretion authorise the use of a hall free of charge for activities he/she considers of a deserving nature or in the interest of the community.				
(ii)	Application for the hire of a hall must be made on a prescribed form, and motivation for the exemption from payment must also be made on a prescribed form.				
(iii)	Sector departments hosting public events shall be exempted from paying tariff; this excludes year-end function; parties and social gathering.				
(iv)	For any cancellation 25% less from hire fees will be refunded to the hirer				
<b>H 2.7</b>	<b>FITNESS AND WELLNESS TRAINING SESSION / EDUCATIONAL ACTIVITIES PER SESSION</b>			AMENDED	
(i)	per session with profit per day - session shall not exceed 4 hours	73.04	84.00	70.43	81.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
<b>H 3</b>	<b>HIRE OF MUNICIPAL SPORTS/PLAYGROUNDS/PARKS/OPEN SPACES</b>				
<b>H 3.1</b>	<b>SPORTS/PLAYGROUNDS</b>				
a)	Charitable organisations (Non-profitable) : Schools, religious, organisations, Child Welfare ect ; Fund raising events : 2 Days & more				
	(i) Basic Charge (Non- Refundable) (Event Day) per day per ground	579.13	666.00	556.52	640.00
	(ii) Ground Preparation / Restoration Days - per day per ground	261.74	301.00	251.30	289.00
	(iii) Refundable deposit ( On condition that the ground is maintained in a neat and tidy condition and upon termination of the function the ground be restored to its original conditions)	1,000.00	1,000.00	1,000.00	1,000.00
b)	Charitable organisations (Non-profitable) : Schools, religious, organisations, Child Welfare etc ; One day event : i.e. Sports, Fun run etc				614
	(i) Basic Charge (Non- Refundable) (Event Day) per day per ground	257.39	296.00	247.83	285.00
	(ii) Refundable deposit ( On condition that the ground is maintained in a neat and tidy condition and upon termination of the function the ground be restored to its original conditions)	1,000.00	1,000.00	1,000.00	1,000.00
(c)	Profit making organisations / Individuals : Making profit for themselves				
	(i) Basic Charge (Non- Refundable) (Event Day) per day per ground	4,235.65	4,871.00	4,073.04	4,684.00
	(ii) Ground Preparation / Restoration Days - per day per ground	424.35	488.00	407.83	469.00
	(iii) Refundable deposit (Proportionate to damages and on condition that the ground is maintained in a neat and tidy condition and upon termination of the function the ground be restored to its original conditions)	5,000.00	5,000.00	5,000.00	5,000.00
<b>H 3.2</b>	<b>OPEN SPACES/PARKS</b>				
	Hire fee, per day, for the use of municipal open spaces/vacant lots where any structure or marquee is fixed to the ground				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2.					
ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(a)	Religious organisations or non profit organisations or individuals	261.74	301.00	251.30	289.00
(b)	Refundable deposit in respect of (a) above	520.00	598.00	500.00	500.00
(c)	Commercial and other organisations (Events)	3,009.57	3,461.00	2,893.91	3,328.00
(d)	Commercial and other organisations (Events) - 2 days or more (fee per day)	2,073.91	2,385.00	1,993.91	2,293.00
(e)	Refundable deposit in respect of (c) and (d) above	5,000.00	5,000.00	5,000.00	5,000.00
<b>H 3.3 KWADUKUZA PEOPLE PARK</b>					
(a)	Events / Entertainment - exclusive use of the park - hire of the entire park	3,420.00	3,933.00	3,226.09	3,710.00
(b)	Events / Entertainment - partial use of park	1,150.00	1,000.00	921.74	1,060.00
(c)	Refundable deposit (events / entertainment) in respect of (a) and (b) above	5,000.00	5,000.00	5,000.00	5,000.00
(d)	Partial use of the park - fitness / wellness - use per month	488.70	562.00	460.87	530.00
(e)	Full use of park - Fitness & wellness per month	977.39	1,124.00	921.74	1,060.00
(f)	Refundable deposit ( Fitness / Wellness ) in respect of (d) and (e) above	1,000.00	1,000.00	1,000.00	1,000.00
(g)	Religion / Non Profit Organisation ( NPO ) - Partial use only	434.78	500.00	434.78	500.00
(h)	Refundable deposit	1,000.00	1,000.00	1,000.00	1,000.00
<b>H 3.4 CARAVAN PARK SPACE</b>					
(a)	Hire fee per day for open space & toilet	978.26	1,125.00	978.26	1,125.00
(b)	Refundable deposit in respect of (c) above	2,246.96	2,584.00	2,246.96	2,584.00
(c)	Hire fee per day for the house with a pool	2,932.17	3,372.00	2,932.17	3,372.00
(d)	Refundable deposit in respect of (e) above	5,618.26	6,461.00	5,618.26	6,461.00
(e)	Hire fee per day for the hall	978.26	1,125.00	978.26	1,125.00
(f)	Refundable deposit in respect of (g) above	2,246.96	2,584.00	2,246.96	2,584.00
(g)	Hire fee per day for the hall & open space	4,885.22	5,618.00	4,885.22	5,618.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(h)	Refundable deposit in respect of (i) above	3,370.43	3,876.00	3,370.43	3,876.00
(i)	Hire fee per day for the whole facilities ( Hall , house & open space)	4,885.22	5,618.00	4,885.22	5,618.00
(j)	Refundable deposit in respect of (k) above	7,420.00	8,533.00	7,420.00	8,533.00
<b>H 4.1 SHAKASHEAD SWIMMING POOL</b>					
(a)	Entrance fees : Adult & Child			FREE	
<b>H 4.2 USE OF MUNICIPAL SWIMMING POOL</b>					
(a)	Entrance fees				
(i)	Adult	6.96	8.00	6.96	8.00
(ii)	Child	3.48	4.00	3.48	4.00
(b)	Baptisms				61.00
(i)	Hire fees, per person up to 30 people	5.53	6.00	5.53	6.00
(ii)	Hire fees, more than 30 people	172.78	163.00	172.78	163.00
(c)	Monthly fee				
(i)	Per person	120.87	139.00	120.87	139.00
(ii)	Schools	180.87	208.00	180.87	208.00
(iii)	Swimming clubs	266.96	307.00	266.96	307.00
(d)	Annual fee				
(i)	Per person	608.70	700.00	608.70	700.00
(ii)	Swimming clubs	1,722.61	1,981.00	1,722.61	1,981.00
(e)	Tuck shop rental				
		As determined by Council	As determined by Council	As determined by Council	As determined by Council
<b>H 5</b>	<b>FEE FOR USE OF PUBLIC TOILET</b>				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2.					
ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(a)	Entrance fees	R 1.74	R 2.00	R 1.74	R 2.00
	(i) Adult & Children				
<b>I 1 IMPOUNDING OF MOTOR VEHICLES</b>					
(a)	Towing of a motor vehicle	Actual cost + 10% + VAT	Actual cost + 10% + VAT	Actual cost + 10% + VAT	Actual cost + 10% + VAT
(b)	(i) Pound fees per day (vehicle not exceeding 3 500 kg)	R 218.26	251.00	R 218.26	251.00
	(ii) Pound fees per day (vehicle between 3 500 kg and 9 000 kg)	R 437.39	503.00	R 437.39	503.00
(c)	Pound fees - use of breakdown services	R 0.00	R 0.00	R 0.00	R 0.00
<b>I 2 INFORMAL TRADING TARIFFS</b>					
(a)	Permits for trading in designated areas as determined by the Municipality, per annum (valid for one year from date of issue)	265.22	305.00	254.78	293.00
(b)	Permits for trading at special events as determined by the Municipality, per day or part thereof	265.22	305.00	254.78	293.00
(c)	Permits for seasonal trading at designated beaches as determined by the Municipality, per annum (valid for one year from date of issue)	265.22	305.00	254.78	293.00
<b>L 1 LIBRARIES</b>					
(a)	Membership fee: Non - resident members: payable by borrowers who reside outside the area of jurisdiction of the Municipality				
	(i) Adults	40.00	40.00	40.00	40.00
	(ii) Scholars and pre-school	10.00	10.00	10.00	10.00
(b)	Membership cards				
	(i) New membership card				
	(ii) Replacement of lost membership card	15.00	15.00	15.00	15.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX).		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(c)	<b>Visitors - temporary</b>				
	Bonafide holiday makers to KwaDukuza who are not ratepayers/residents of the KwaDukuza Municipal area per annum				
	(i) A non-refundable deposit of (limited to 1 book at a time)	100.00	100.00	100.00	100.00
	(ii) An admin fee of	15.00	15.00	15.00	15.00
(d)	<b>Fines</b>				
	(i) Videos per day	1.00	1.00	1.00	1.00
	(ii) Overdue/Lost books, Art Reproductions and CD's per week (Maximum of R20.00)	1.00	1.00	1.00	1.00
	(iii) Project books and best sellers per day				6
	(iv) CDs and DVDs per day				8
(e)	<b>Photostat Copies</b>				
	Library material				
	(i) Size A4, per sheet - black	0.50	0.50	0.50	0.50
	(ii) Size A3, per sheet - black	1.00	1.00	1.00	1.00
(f)	<b>Other</b>				
	(i) Special requests				
	(ii) Internet:				
	(aa) Search (per 30 minute)	1.00	1.00	1.00	1.00
	(bb) Printing (per page)	5.00	5.00	5.00	5.00
	(cc) Printing (per page) - colour	1.00	1.00	1.00	1.00
	(iii) Printing from PC (per page)	5.00	5.00	5.00	5.00
	(iv) Printing from PC (per page) - colour	4.00	4.00	4.00	4.00
	(v) Faxes - per page - within KZN				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
	(vi) Faxes - per page - outside KZN	6.00	6.00	6.00	6.00
	(vii) Sale of old books - hard cover	10.00	10.00	10.00	10.00
	(viii) Sale of old books - paper back	5.00	5.00	5.00	5.00
	(viii) Scanning of information (per page)	1.00	1.00	1.00	1.00
	(v) Printing A3 black and white	2.00	2.00	2.00	2.00
	(iv) Printing A3 page - colour	10.00	10.00	10.00	10.00
<b>P 1</b>	<b>PARKING FUND CONTRIBUTION</b>				
	Calculated as follows:				619
	Cost per bay = (P x M) + C				
	P = Size of parking bay ie. 23 sqm				
	M = Market value (as at application date)				
	C = Actual construction cost per bay 23 sqm	22,791.30	26,210.00	21,914.78	25,202.00
<b>P 2</b>	<b>PAY PARKING</b>				
(a)	<b>Parking Court at Civic Centre</b>				
(i)	Staff members of the Kwa-Dukuza Municipality				
(aa)	Parking in allocated under cover parking bays for staff members of the Municipality, per month	10.87	12.50	10.43	12.00
(b)	<b>Beach Parking Permits: Per permit: valid from 1 July to 30 June</b>				
(i)	Daily parking permits: per permit (Valid for one day only)	13.91	16.00	13.04	15.00
(ii)	Weekly Beach Pay parking permits: per permit. (Valid for 7 days only)	38.26	44.00	36.52	42.00

			2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>						
	(iii)	Annual Beach parking permits: valid from 1 July to 30 June each year	126.96	146.00	121.74	140.00
	(iv)	Annual Hospitality Beach Pay Parking Permits: For tourist related business valid from 1 July to 30 June each year.	306.96	353.00	294.78	339.00
	(c)	<b>Parking management system; per hour or part thereof</b>				
	(i)	Per hour or part thereof	5.22	6.00	5.22	6.00
	(ii)	Per half hour	2.61	3.00	2.61	3.00
	(d)	<b>Disabled parking discs</b>				
	(i)	Valid for period of 3 years from date of issue	101.74	117.00	101.74	117.00
<b>P 3</b>		<b>PLOT CLEARING</b>				620
	(a)	Cutting down and removal of tall grass, weeds, undergrowth, etc.				
	(i)	Per square metre	R2.12 per sqm + 10%	R2.12 per sqm + 10% + VAT	R2 per sqm + 10%	R2 per sqm + 10% + VAT
	(b)	Noxious weeds: as per tariff (a) (i), plus a surcharge of 50%				
	(c)	Cutting down and removing trees where necessary	Cost plus 10%	Cost plus 10% + VAT	Cost plus 10%	Cost plus 10% + VAT
	(c)	Removal of litter & other unwanted debris	Cost plus 10%	Cost plus 10% + VAT	Cost plus 10%	Cost plus 10% + VAT
<b>R 1</b>		<b>RATES CLEARANCE CERTIFICATES</b>				
	(a)	Certificate fee, per certificate - manual	351.30	404.00	331.30	381.00
	(b)	Certificate fee, per certificate - electronic	195.65	225.00	184.35	212.00
<b>R 2</b>		<b>REFUSE REMOVAL</b>				
		Minimum monthly charges per unit/otto bin/wheelie bin/skip for the amount of services deemed necessary by Council				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
Number of bags per container :					
	bags	3	240 Litre Poly Cart container		
	bags	10	1 M3 Bulk container		
	bags	36	8 M3 bulk container		
	bags	40	14 M3 Bulk Container		
<b>R 2.1</b>	<b>(a)</b>	<b>NORTHERN REGION - INCLUDING LIMITED GARDEN REFUSE REMOVAL - applicable to domestic customers only</b>			
		<b>Domestic includes dumping surcharge of R12.00</b>			
	(i)	202.31	232.66	192.68	221.58
	(ii)	234.95	270.20	218.56	251.35
	(iii)	295.75	340.12	275.12	316.39
	(iv)	480.75	552.86	439.04	504.90
	(v)	627.71	721.86	573.25	659.24
	(vi)	2,270.45	2,611.02	2,073.47	2,384.49
	(vii)	3,989.82	4,588.29	3,643.67	4,190.22
	(viii)	234.95	270.19	218.56	251.35
	(ix)				
	(x)				
	(b)	<b>EXCLUDING LIMITED GARDEN REFUSE REMOVAL - commercial customers</b>			
		<b>Commercial includes R12.00 dumping surcharge</b>			
	(i)	279.23	321.11	255.00	293.25
	(ii)	327.50	376.62	299.09	343.95

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	979.35	1,126.25	894.38	1,028.54
(iii) Otto Bin (Poley Cart) * 2 weekly	385.44	443.26	352.00	404.80
	1,148.66	1,320.95	1,049.00	1,206.35
(iv) Otto Bin (Poley Cart) * 3 weekly	458.81	527.63	419.00	481.85
	1,373.13	1,579.10	1,254.00	1,442.10
(v) Otto Bin (Poley Cart) * 4 weekly	496.04	570.44	453.00	520.95
	1,479.35	1,701.25	1,351.00	1,553.65
(vi) Hotels	385.44	443.26	352.00	404.80
(vii) 6 X Weekly	600.41	690.48	548.32	630.57
	1,796.00	2,065.40	1,640.18	1,886.21
(viii) Otto Bin (Poley Cart) * 6 weekly	671.79	772.56	613.51	705.54
	1,997.53	2,297.16	1,824.23	2,097.87
(ix) Otto Bin (Poley Cart) * 7 weekly	1,056.68	1,215.18	965.00	1,109.75
(x) 240 litre Poly Cart container - as per agreement with the municipality				
(a) R700 wheely bin to be paid at R58.33 a month for period of 12 months	50.72	58.33	70.07	80.58
(c) EXCLUDING LIMITED GARDEN REFUSE REMOVAL - applicable to domestic customers only				
Domestic includes dumping surcharge of R12.00				
(i) 1 X Weekly : Old age Homes	142.80	164.22	136.00	156.40
(ii) 1 X Weekly : Designated areas (Subsidised areas)	142.80	164.22	136.00	156.40
(d) SPECIAL REMOVAL				
(i) Special removal by application		Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(ii) Garden refuse per load..	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT
	(iii) Builders, dry industrial and other.. by agreement	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT
	(iv) Skip - 6 cubic metres, per removal	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT
<b>R2.2</b>	<b>SOUTHERN REGION - INCLUDING LIMITED GARDEN REFUSE REMOVAL - applicable to domestic customers only</b>				
	<b>Domestic includes dumping surcharge of R12.00</b>				
	(i) 1 X Weekly Domestic	202.31	232.66	192.68	221.58
	(ii) 2 X Weekly Domestic	239.32	275.22	218.56	251.34
	(iii) Special rate for Gated Estates(Zimbabwe) : 2 X Weekly Domestic/Bed and Breakfast	301.26	346.45	275.12	318.39
	(iv) Bulk removal by application per Skip - 1 M3 bulk container	489.53	562.96	439.04	504.90
	(v) Bulk removal by application per Skip - 1.75 M3 bulk container	639.17	735.05	573.25	659.24
	(vi) Bulk removal by application per Skip - 8 M3 bulk container	2,311.92	2,658.71	2,073.47	2,384.49
	(vii) Bulk removal by application per Skip - 14 M3 bulk container	4,062.69	4,672.10	3,643.67	4,190.22
(ix)	Additional refuse charge/s where more than one dwelling exists on a special residential property, per additional dwelling, a further	239.32	275.22	218.56	251.35
(x)					
	<b>EXCLUDING LIMITED GARDEN REFUSE REMOVAL - commercial customers</b>				
	<b>Commercial includes R12.00 dumping surcharge</b>				
	(i) 1 X Weekly	284.33	326.97	255.00	293.25
	(ii) 2 X Weekly Domestic/Bed and Breakfast	333.48	383.50	299.09	343.95
	Otto Bin (Poley Cart) * 2 weekly	997.24	1,146.82	894.38	1,028.54
	3 X Weekly	392.48	451.35	352.00	404.80



		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>					
		1,169.64	1,345.08	1,049.00	1,206.35
	Otto Bin (Poley Cart) * 3 weekly				
(iv)	4 X Weekly	467.19	537.26	419.00	481.85
	Otto Bin (Poley Cart) * 4 weekly	1,398.21	1,607.94	1,254.00	1,442.10
(v)	5 X Weekly	505.10	580.86	453.00	520.95
	Otto Bin (Poley Cart) * 5 weekly	1,506.37	1,732.32	1,351.00	1,553.65
(vi)	Hotels	392.48	451.35	352.00	404.80
(vii)	6 X Weekly	611.38	703.09	548.32	630.57
	Otto Bin (Poley Cart) * 6 weekly	1,828.80	2,103.12	1,640.18	1,886.21
(viii)	7 X Weekly	684.06	786.67	613.51	705.54
	Otto Bin (Poley Cart) * 7 weekly	2,034.02	2,339.12	1,824.23	2,092.87
(ix)	240 litre Poly Cart container - as per agreement with the municipality	1,075.98	1,237.37	965.00	1,109.75
(x)	R700 wheely bin to be paid at R58.33 a month for period of 12 months				
	(a) Total price payable to municipality a month per Wheely Bin	50.72	58.33	70.07	80.58
(c)	<b>EXCLUDING LIMITED GARDEN REFUSE REMOVAL - applicable to domestic customers only</b>				
	<b>Domestic includes dumping surcharge of R12.00</b>				
(i)	1 X Weekly : Old age Homes	142.80	164.22	136.00	156.40
(ii)	1 X Weekly : Designated areas (Subsidised areas)	142.80	164.22	136.00	156.40
(d)	<b>SPECIAL REMOVAL</b>				
(i)	Special removal by application	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT
(ii)	Garden refuse per load..	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(iii) Builders, dry industrial and other.. by agreement	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT
	(iv) Skip - 6 cubic metres, per removal	Cost plus 20%	Cost plus 20% + VAT	Cost plus 20%	Cost plus 20% + VAT
<b>R2.3</b>	<b>DEAD ANIMALS</b>	No Charge	No Charge	No Charge	No Charge
<b>R2.4</b>	<b>ABANDONED THINGS INCLUSIVE OF VEHICLES.</b>				
	Removal in terms of section 131 of Ordinance 21 of 1966	Actual cost plus 10%	Actual cost plus 10% + VAT	Actual cost plus 10%	Actual cost plus 10% + VAT
<b>R2.5</b>	<b>STORAGE FOR A PERIOD NOT EXCEEDING FOUR MONTHS - per day</b>				
(a)	Use of disposal facility in respect of refuse emanating from property within the Council's area of jurisdiction	Actual cost plus 10%	Actual cost plus 10% + VAT	Actual cost plus 10%	Actual cost plus 10% + VAT
(b)	Refuse other than that referred to above per cubic metre	260.45	299.52	250.43	282.00
	- Refuse that referred to one unit per cubic metre				
<b>R 3.1</b>	<b>ROAD TRAFFIC</b>				
(a)	Public Motor Vehicles Fees for the issue of renewal or a permit to use as public motor vehicle stand, public buses including school buses;				
	(i) Buses per annum for each bus	133.04	153.00	123.48	142.00
	(ii) Taxis per annum	72.17	83.00	67.83	78.00
(b)	Escort duties for abnormal loads and/or abnormal vehicles per Traffic Officer per hour or part thereof shall be	Actual cost plus 10%	Actual cost plus 10% + VAT	Actual cost plus 10%	Actual cost plus 10% + VAT
(c)	<b>Issue of Summonses</b>				
	(i) On behalf of other authorities	56.52	65.00	53.04	61.00
	(ii) Execution of a warrant	56.52	65.00	53.04	61.00
	(iii) Non-execution of a warrant	17.39	20.00	15.65	18.00
	(iv) Execution of a warrant	56.52	65.00	53.04	61.00
	(v) Non-execution of a warrant	17.39	20.00	15.65	18.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)					2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					2023/24 (EXCL VAT)	2023/24 (INCL VAT)
<b>R 3.2</b>	<b>ROAD RACING SPORT AND RELATED ACTIVITIES</b>				Cost plus 10%	Cost plus 10% + VAT
	(a) Assistance fee					Cost plus 10% + VAT
<b>R 3.3</b>	<b>ROAD REINSTATEMENT AND REPAIRS AS STIPULATED IN MEMORANDUM OF AGREEMENT BETWEEN ILEMBE DISTRICT &amp; KWADUKUZA MUNICIPALITY</b>					
	(a) Tarrred road	R417+per sqm + 10%	R480 per sqm + 10%	R393per sqm + 10%	R393per sqm + 10%	R393per sqm + 10%
	(b) Kerbing	R181 per sqm + 10%	R208 per sqm + 10%	R181 per sqm + 10%	R181 per sqm + 10%	R181 per sqm + 10%
	(c) Contrete pavement	R499 per sqm + 10%	R574 per sqm + 10%	R499 per sqm + 10%	R499 per sqm + 10%	R499 per sqm + 10%
	(d) Reinstatement of driveway ( Tarrred, paved concrete etc..)	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
<b>S 1</b>	<b>BOAT LAUNCHES, PER LAUNCH</b>					
	(a) (i) Persons who are not residents or ratepayers of the Municipality	633.04	728.00	608.70	700.00	700.00
	(ii) Ratepayers or residents of the Municipality	392.17	451.00	377.39	434.00	434.00
	(iii) Members of licensed launch clubs in KwaDukuza	156.52	180.00	150.43	173.00	173.00
	(b) Temporary Permits					
	(i) 7 Days or part thereof	149.57	172.00	143.48	165.00	165.00
<b>S 2</b>	<b>SEARCH FEE</b>					
	(a) Search fee for the inspection of any document, other than the minutes of the council, which in the opinion of the Municipal Manager may be released, per document	40.87	47.00	40.87	47.00	47.00
	(b) Copy of accounts, per document	40.87	47.00	40.87	47.00	47.00
	(c) Search fee not covered	40.87	47.00	40.87	47.00	47.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	(d) Surveillance footage (Per Disc)	203.48	234.00	203.48	234.00
<b>S 3</b>	<b>SERVICES IN RESPECT OF WORK NOT PROVIDED FOR:</b> Any work undertaken or tariffs for which no specific provision exists in the Tariff of Charges <b>NOTE:</b> The Chief Financial Officer shall have the right to require payment in advance of any amount estimated to be the cost of the service of work, provided that when the final cost is known, any shortfall shall be recovered by the Chief Financial Officer, or any amount by which the sum deposited exceeds the final cost shall be refunded.	Cost plus 10%	Cost plus 10% + VAT	Cost plus 10%	Cost plus 10% + VAT
<b>T 1</b>	<b>TOWN PLANNING (A)</b>				621
	(i) Section 53 Compliance Certificate Application	491.30	565.00	472.17	543.00
	(a) Fee for resubmission of same application after disapproval	293.04	337.00	281.39	324.00
	(ii) Town Planning Scheme Documents - Hardcopy	2,254.78	2,593.00	2,168.06	2,493.00
	(iii) DFA Judgements (per judgement) - Hardcopy				
	(b) Town Planning Scheme maps, per Sheet A-O (Colour)	376.52	433.00	361.74	416.00
	(i) A1 (Colour)	194.78	224.00	186.96	215.00
	(ii) A2 (Colour)	106.09	122.00	101.74	117.00
	(iii) A3 (Colour)	52.17	60.00	50.43	58.00
	(iv) A4 (Colour)	22.61	26.00	21.74	25.00
	(c) Town Planning Zoning Certificate	315.65	363.00	303.48	349.00
	(d) Spluma Certificate	303.48	349.00	303.48	349.00
	(e) Environmental levy				
	Payable before opening of township register or alternatively as per service agreement for each additional subdivision created	543.48	625.00	522.61	601.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(f) Encroachment Applications (processing)	1,923.48	2,212.00	1,849.57	2,127.00
(g) Site Development Application (SDP)	-			
(i) Under one (1) ha	1,609.57	1,851.00	1,547.83	1,780.00
(ii) 1 ha but less than 5 ha	2,366.96	2,722.00	2,275.65	2,617.00
(iii) greater than 5 ha	3,434.78	3,950.00	3,301.74	3,797.00
(h) GIS copies				
Search fee, per document	97.39	112.00	93.91	108.00
Line map - full colour, cadastral and polygon shape with hatch (This is to include PDF or other digital format)				
(i) Paper - A4 copy	64.35	74.00	61.74	71.00
Film - A4 copy				8
Digital map (PDF or other digital format)	64.35	74.00	61.74	71.00
(ii) Paper - A3 copy	87.83	101.00	84.35	97.00
Film - A3 copy				
Digital map (PDF or other digital format)	64.35	74.00	61.74	71.00
(iii) Paper - A2 copy	158.26	182.00	152.17	175.00
Film - A2 copy				
Digital map (PDF or other digital format)	64.35	74.00	61.74	71.00
(iv) Paper - A1 copy	228.70	263.00	220.00	253.00
Film - A1 copy				
Digital map (PDF or other digital format)	64.35	74.00	61.74	71.00
(v) Paper - A0 copy	353.04	406.00	339.13	390.00
Film - A0 copy				
Digital map (PDF or other digital format)	64.35	74.00	61.74	71.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	71.30	82.00	68.70	79.00
	(vi) Digital map of LUMS Mapping (per sheet)				
	Digital				
	(i) Cadastral only				
	(aa) Up to 100 ha, per 10 ha				
	(bb) Up to 200 ha, per 10 ha				
	(cc) Up to 300 ha, per 10 ha				
	(dd) More than 300 ha, per 10 ha				
	(ii) Cadastral with datasets eg. zoning, land use, etc (excluding air photo)				
	(aa) Up to 100 ha, per 10 ha				
	(bb) Up to 200 ha, per 10 ha				629
	(cc) Up to 300 ha, per 10 ha				
	(dd) More than 300 ha, per 10 ha				
	(iii) Air photo				
	(aa) Up to 100 ha, per 10 ha				
	(bb) Up to 200 ha, per 10 ha				
	(cc) Up to 300 ha, per 10 ha				
	(dd) More than 300 ha, per 10 ha				
	(iv) Digital extract of CAD/GIS Shapefile data				
	(aa) 0 - 999KB or part thereof	99.13	114.00	95.65	110.00
	(bb) 1MB - 5MB (Per MB)	198.26	228.00	190.43	219.00
	(cc) More than 5MB (Per MB)	131.30	151.00	126.09	145.00
	(i) Issuing of SG diagram	97.39	112.00	93.91	108.00
	(i) Kwadukuza Municipality By-Laws (Hardcopy Only) :				
	(i) Spatial Planning and Land Use Management By-Laws	1,446.09	1,663.00	1,446.09	1,663.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)	
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS						
	(ii)	Cellular Telecommunication Infrastructure Policy	722.61	831.00	722.61	831.00
	(iii)	Tavern Policy	722.61	831.00	722.61	831.00
	(iv)	Human Settlement Plan (currently being prepared)	1,002.61	1,153.00	1,002.61	1,153.00
	(k)	Street / place naming application fee (excl. advertising)	886.09	1,019.00	886.09	1,019.00
<b>T 2</b>	<b>TOWN PLANNING (B)</b>					
	Tariffs in terms of relevant planning legislation					
(a)	<b>Development Applications</b>					
	(i)	Submission of Pre-Submission Application : fee to be charged to the applicant or agent on behalf of applicant	1,262.61	1,452.00	1,213.91	1,396.00
	(ii)	Re-submission of a Pre-submission Application referred back to applicant/agent : fee to be charged to the applicant or agent on behalf of applicant	797.39	917.00	759.13	873.00
(b)	<b>Schemes (The adoption, replacement and amendment of schemes, rezoning of land)</b>					
	(i)	Addition of new scheme area or replacement of scheme (per application)				
	(ii)	Scheme amendment(s) - (per application)				
	(iii)	In the case where the application applies to a lease area, the calculations for the application fee shall be based on the extent of the lease area.				
	(aa)	Under half a ha	11,411.30	13,123.00	10,972.17	12,618.00
	(bb)	Half a ha but under one ha - as per under half a ha	11,411.30	13,123.00	10,972.17	12,618.00
	(cc)	1 ha but less than 5 ha	13,644.35	15,691.00	13,119.13	15,087.00
	(dd)	5 ha but less than 10 ha	14,717.39	16,925.00	14,151.30	16,274.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(ee) 10 ha	15,980.00	18,377.00	15,365.22	17,670.00
	(ff) Per ha greater than 10 ha	679.13	781.00	653.04	751.00
	(iii) Consent i.t.o. scheme(s) - per application				
	(aa) Land use consent	5,306.96	6,103.00	5,053.91	5,812.00
	(bb) Relaxation consent	1,952.17	2,245.00	1,859.13	2,138.00
c)	<b>Township establishments (Subdivision and consolidation or extension of township boundary)</b>				
	(i) Consolidation, subdivision and approval of layout - township approval				
	(aa) Basic Fees	1,601.74	1,842.00	1,540.00	1,771.00
	(bb) Plus charge, per subdivision (including the remainder)	498.26	573.00	479.13	551.00
	(cc) Consolidation (per application)	1,521.74	1,750.00	1,462.61	1,682.00
	(dd) Amendment to an existing subdivision before approval of layout plan by SG (per subdivision)	1,601.74	1,842.00	1,540.00	1,771.00
	(ii) Amendment, phasing, cancellation of approved layout plan				
	(aa) Basic Fees	1,601.74	1,842.00	1,540.00	1,771.00
	(bb) Plus charge, per extra subdivision created	498.26	573.00	479.13	551.00
	(cc) Amendment to an existing subdivision	1,601.74	1,842.00	1,540.00	1,771.00
(d)	<b>Boundary Adjustment</b>				
	(i) Basic Fees	1,601.74	1,842.00	1,540.00	1,771.00
	(aa) 1-2 boundaries	286.09	329.00	274.78	316.00
	(bb) 3-5 boundaries	570.43	656.00	548.70	631.00



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	1,142.61	1,314.00	1,098.26	1,263.00
(cc)	10 and over			
(e)	Alteration, suspension and deletion of restrictions relating to land			
(i)	Alterations, suspension and removal restrictive Title conditions (Title Deeds)	8,643.00	7,226.96	8,311.00
(ii)	Cancellation or phasing of approved layout plans	8,643.00	7,226.96	8,311.00
(iii)	Removal, amendment or suspension of a servitude condition (Title Deeds)	8,643.00	7,226.96	8,311.00
(f)	Development of land in terms of condition of title			
(i)	Under half a ha	12,986.00	10,858.26	12,487.00
(ii)	Half a ha but under one ha - as per under half a ha	12,986.00	10,858.26	12,487.00
(iii)	1 ha but less than 5 ha	15,545.00	12,997.39	14,973.00
(iv)	5 ha but less than 10 ha	16,762.00	14,014.78	16,117.00
(v)	10 ha	18,212.00	15,227.83	17,512.00
(vi)	Per ha greater than 10 ha	781.00	653.04	751.00
(g)	Permanent closure of a municipal road or a public place;	8,747.00	7,313.91	8,411.00
(h)	Authorisation of an unlawful activity where the activity results in a scheme amendment application			
(aa) & (bb)	The fee must be calculated as follows: penalty fee + 5% of the penalty fee + fee based on the site size, and penalty + 10% of the penalty fee + fee based on the site size	DELETE		
(i)	PENALTY FEE			
(aa)	Residential Land Use			
(bb)	Non Residential Land Use			
(ii)	Under half a ha			
(iii)	Half a ha but under one ha - as per under half a ha			

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2022/23 (INCL VAT)	2022/23 (EXCL VAT)	2023/24 (INCL VAT)	2023/24 (EXCL VAT)	
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
(iv)	-1 ha but less than 5 ha				
(v)	5 ha but less than 10 ha				
(vi)	10 ha				
(vii)	Per ha greater than 10 ha				
(i)	Authorisation of an unlawful activity where the activity results in a special consent / Relaxation, Encroachment application				
	The fee must be calculated as follows: penalty fee + 5% of the Penalty fee	RE WORDED	21,200.00	21,200.00	20,000.00
(i)	PENALTY FEE				
<del>(aa) &amp; (bb)</del>	<del>The fee must be calculated as follows: penalty fee + 5% of the penalty fee + fee based on the site size, and penalty + 10% of the penalty fee + fee based on the site size</del>	DELETE			633
<del>(aa)</del>	<del>CONSENT (LAND USE)</del>				
<del>(i)</del>	<del>Residential - Consent (Land Use)</del>			-5%	-5%
<del>(ii)</del>	<del>Residential Buildings, Medium Density, group Housing etc (Land Use)</del>			-5%	-5%
<del>(iii)</del>	<del>Non-Residential - Consent (Land Use)</del>			-5%	-5%
<del>(iv)</del>	<del>Commercial / Mixed Use</del>			-5%	-5%
(aa)	RELAXATION (OTHER)	2,589.57	2,978.00	RE-ARRANGED	
(i)	Residential - Relaxation (other)			2,442.61	2,809.00
(ii)	Residential Buildings, Medium Density, group Housing etc - Relaxation			2,442.61	2,809.00
(iii)	Non-Residential - Relaxation (other)			2,442.61	2,809.00
(iv)	Commercial / Mixed Use			2,442.61	2,809.00
(bb)	ENCROACHMENTS				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(i) Residential - Encroachment	1,553.91	1,787.00	1,465.57	1,685.40
(ii) Residential Buildings, Medium Density, group Housing etc - Encroachment	2,589.57	2,978.00	2,442.61	2,809.00
(iii) Non-Residential - Encroachment	2,589.57	2,978.00	2,442.61	2,809.00
(iv) Commercial / Mixed Use - Encroachment	2,589.57	2,978.00	2,442.61	2,809.00
(v) Non-Residential - Land Use Consent	-DELETE-	-DELETE-	-10%-	-10%-
(i) Authorisation of an unlawful activity where the activity results in a removal of condition of title application				
(aa) & (bb) - The fee must be calculated as follows: penalty fee + 5% of the penalty fee + fee based on the site size, and penalty + 10% of the penalty fee + fee based on the site size				634
(i) PENALTY FEE	21,200.00	21,200.00	20,000.00	20,000.00
(aa) Residential - Land Use	5%	5%	5%	5%
(bb) Non Residential - Land Use	10%	10%	10%	10%
(ii) Under half a ha	11,292.17	12,986.00	10,858.26	12,487.00
(iii) Half a ha but under one ha - as per under half a ha	11,292.17	12,986.00	10,858.26	12,487.00
(iv) 1 ha but less than 5 ha	13,517.39	15,545.00	12,997.39	14,947.00
(v) 5 ha but less than 10 ha	14,575.65	16,762.00	14,014.78	16,117.00
(vi) 10 ha	15,836.52	18,212.00	15,227.83	17,512.00
(vii) Per ha greater than 10 ha	679.13	781.00	653.04	751.00
(k) Authorisation of an unlawful activity where the activity results in an application for development of land or that result in a scheme amendment (rezoning and amendment of scheme clauses				
(aa) & (bb) - The fee must be calculated as follows: penalty fee + 5% of the penalty fee + fee based on the site size, and penalty + 10% of the penalty fee + fee based on the site size				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)					2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					2022/23 (EXCL VAT)
		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	(i) PENALTY FEE	20,800.00	20,800.00	20,000.00	20,000.00
	(aa) Residential - Land Use	5%	5%	5%	5%
	(bb) Non Residential - Land Use	10%	10%	10%	10%
	(ii) Under half a ha	11,292.17	12,986.00	10,858.26	12,487.00
	(iii) Half a ha but under one ha - as per under half a ha	11,292.17	12,986.00	10,858.26	12,487.00
	(iv) 1 ha but less than 5 ha	13,517.39	15,545.00	12,997.39	14,947.00
	(v) 5 ha but less than 10 ha	14,575.65	16,762.00	14,014.78	16,117.00
	(vi) 10 ha	15,836.52	18,212.00	15,227.83	17,512.00
	(vii) Per ha greater than 10 ha	679.13	781.00	653.04	751.00
(l)	Access to information				33
	(i) Search fee, per document				31
	(ii) Printing/copying, per page				51
	(iii) Re-issuing of Decision Notices, RoD's and Compliance Certificates,	304.35	350.00	289.57	333.00
(m)	Appeal fees - Deposit fee when lodging an appeal ( Refundable if Appeal upheld)	10,500.00	12,075.00	10,000.00	10,000.00
	The following non refundable fees for the following categories shall apply				
	(i) Relaxation consent	11,489.57	13,213.00	10,839.13	12,465.00
	(ii) Land use consent	15,320.00	17,618.00	14,453.04	16,621.00
	(iii) Subdivisions Only (less than 20 subdivisions including portions)	15,320.00	17,618.00	14,453.04	16,621.00
	(iv) Subdivisions Only (more than 20 subdivisions including portions)	19,150.43	22,023.00	18,066.09	20,776.00
	(v) Scheme amendment(s)	22,980.87	26,428.00	21,680.00	24,932.00
	(vi) Rezoning	30,639.13	35,235.00	28,905.22	33,241.00
	(vii) The following amount will be added on appeals emanating from applications for Authorisation of unlawful activity	7,660.87	8,810.00	7,226.96	8,311.00
	(viii) Intervention Status Application Fee	3,613.04	4,155.00	3,408.70	3,920.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
Amendment of approved Conditions of Establishment (and any related documentation) approved for a development application, in terms of the KZN PDA, 2008, TOWN PLANNING ORDINANCE, 1949 (or any 'previous' legislation)					
(n)	(i)	376.52	433.00	361.74	416.00
	(ii)	376.52	433.00	361.74	416.00
(o)	The extension or replacement of a building on a property that is used for the purpose defined in Schedule 3, notwithstanding that municipal planning approval was not required at the time that the use of the original building for that purpose commenced	5,255.65	6,044.00	5,053.91	5,812.00
(p)	Notarial tying adjacent properties	1,504.35	1,730.00	1,446.09	1,663.00
(q)	The extension of a sectional title scheme by the addition of land to common property in terms of section 26 of the Sectional Titles Act	1,504.35	1,730.00	1,446.09	1,663.00
(r)	A material change to a Municipality's decision on an application for municipal approval	1,646.96	1,894.00	1,553.91	1,787.00
(s)	A non-material change to a Municipality's decision on an application for a municipal planning approval	766.09	881.00	722.61	831.00
(t)	The cancellation of a municipality's decision on an application for municipal planning approval, except a decision to adopt or amend a land use scheme	1,953.91	2,247.00	1,843.48	2,120.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
<b>NOTE: Penalties for the non-compliance of legislation and bylaws of KwaDukuza Municipality shall be payable on a fee structure as endorsed by the Magistrate's Court</b>					
<b>V 1 VALUATION ROLL RELATED TARIFFS</b>					
(a)	Valuation roll per township per copy - electronic copy	213.04	245.00	200.87	231.00
(b)	Valuation roll for whole KwaDukuza area per copy - electronic copy	800.00	920.00	754.78	868.00
(c)	Valuation appeal fee, per property, non-refundable	746.96	859.00	704.35	810.00
(d)	Prescribed fee, in terms of S53 (2) of the Municipal Property Rates Act	1,106.09	1,272.00	1,043.48	1,200.00
(e)	Section 78 valuation review	1,013.91	1,166.00	956.52	1,100.00
(f)	Valuation Certificate	27.83	32.00	26.09	30.00
(g)	Returns of property transfers, as supplied by the Registrar of Deeds				7
(i)	First inspection by any ratepayer in connection with any appeal which he may contemplate	11.30	13.00	10.43	12.00
(ii)	For inspection other than as provided above	20.87	24.00	20.00	23.00
(iii)	For copies, per property transferred	11.30	13.00	10.43	12.00
<b>W 1 WEIGHBRIDGE OPERATIONS TARIFFS COSTS</b>					
(a)	Weight cost for the Vehicles				
(i)	Vehicles up to 2000kg	149.57	172.00	149.57	172.00
(ii)	Vehicles 2001 to 10000 kg	183.48	211.00	183.48	211.00
(iii)	Vehicles 10001kg and Over ( per standard weigh)	346.96	399.00	346.96	399.00
(b)	Free Disposal at Disposal Sites				
(i)	Free Disposal of clean recyclables	FREE	FREE	FREE	FREE
(c)	General Waste : Emanating from inside the Municipal Area				
(i)	Disposal Charge based on actual mass, per ton	483.48	556.00	483.48	556.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS					
	(ii)	Disposal Charge based on carrying capacity, per ton	483.48	556.00	556.00
	(iii)	Disposal Charge based on actual mass, per quarter of a metric ton	120.87	139.00	139.00
	(d)	<b>General Waste: Received from outside the Municipal Area</b>			
	(i)	Disposal Charge based on actual mass, per ton	628.70	723.00	723.00
	(ii)	Disposal Charge based on carrying capacity, per ton	628.70	723.00	723.00
	(iii)	Disposal Charge based on actual mass, per quarter of a metric ton	157.39	181.00	181.00
	(e)	<b>Special Waste: Based on Actual Mass</b>			
	(i)	Disposal of special waste generated inside of KDM, per metric ton	640.87	737.00	737.00
	(ii)	Disposal of special waste generated outside of KDM. Per metric ton	706.96	813.00	813.00
	(iii)	Disposal of special waste generated inside of KDM, per quarter of a metric ton	160.00	184.00	184.00
	(iv)	Disposal of special waste generated outside of KDM, per quarter of metric ton	176.52	203.00	203.00
<b>XI</b>	<b>SUPPLY OF ELECTRICITY</b>				
	Designated electrical installations shall mean electrical wiring installations within dwelling units, community halls, or such like public facilities, subsidized by National, Provincial, or Local Government				
<b>XI.1</b>	<b>INSTALLATION OF ELECTRICITY SERVICES:</b>				
<b>XI.1.1</b>	(a)	The charges payable to the KwaDukuza Municipality ("KDM") for the "installation" of services shall be as per the tariffs listed hereunder.			
	(b)	Any and all headings used in this section are for convenience only. Although the heading of this section contains the word "Installation", this section does not only deal with installation but contains the KDM's charges for both the provision and installation of electrical and allied services.			
	(c)	All the charges referred to in this section, whether estimated or final, shall be paid to KDM prior to any connection or installation.			

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
(d)	All the charges listed hereunder must be paid unless exempted in terms of a written agreement concluded with the municipality.			
(e)	In the case of a proposed sectional title development, or a proposed share block scheme, or a proposed commercial development, only the registered owner at the time (and not any future owner(s) or "developer") may apply for and be granted electrical services.			
X1.1.2	Standard Services			
	Only prepayment or electronic meters with online reading facilities will be installed in farm areas			
X1.1.3	DEMAND BASED COMPONENT ("DBC")			
(a)	Indigent persons: The DBC charge is not applicable to any dwelling or unit occupied by person(s) registered as being indigent with the KDM / its Council. In the case of dwelling units within which persons registered with Council as being indigent residence, the circuit breaker capacity shall be limited to 20 Ampere Single Phase.			639
(ii)	NEW Installations (Council Developed)			
	Low Income Unit	Exempt	Exempt	Exempt
	Community Residential Unit	Exempt	Exempt	Exempt
	Social Housing Units	Exempt	Exempt	Exempt
	Affordable/ Gap Unit (Approved as FLISP)	50% OF THE FEES PAID BY NORMAL DEVELOPMENT	50% OF THE FEES PAID BY NORMAL DEVELOPMENT	50% OF THE FEES PAID BY NORMAL DEVELOPMENT
(b)	Irrespective of any payment made by the developer for the provision of a firm bulk electrical supply in terms of a services agreement entered into between the Municipality and the developer concerned, the DBC charge shall be payable as stated in X1.1.3 (c) below unless exempted by written agreement concluded with KDM.			
(c)	The DBC charge is levied and payable by and in respect of -			
(i)	each unit / dwelling / flat on a property (owner occupied or owner let properties);			





	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
(d)Should the premises be sold off at a later stage and should the use of the premises change, the new owner will be compelled to pay in the difference between the full approved tariff of charges at that point in time and what was paid in as a charge at the time of application for electricity by the religious organisation.				
(iii) Three Phase (Maximum 150A) - $1.73 \times 2.5 \times 4.7 = 20.33kVA$	R93,433.34	R107,448.35	R88,144.66	R101,366.36
Basic Demand Based Component	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Plus: Service Connection Component				
Places of worship: (a)75% rebate be applicable at the time of application				
(b)Demand contribution is payable over six months without attracting interest				
(c)The rebate structure is only granted once to a religious organisation				
(d)Should the premises be sold off at a later stage and should the use of the premises change, the new owner will be compelled to pay in the difference between the full approved tariff of charges at that point in time and what was paid in as a charge at the time of application for electricity by the religious organisation.				641
(iv) Three Phase (Maximum 80 A) - $(1.73 \times 1.33 \times 4.7 = 10.81)$	R49,681.10	R57,133.27	R46,868.96	R53,899.31
Basic Demand Based Component	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Plus: Complete Service Connection Component including cables etc	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
OR Partial Service connection (Not including cables)				
Places of worship: (a)75% rebate be applicable at the time of application				
(b)Demand contribution is payable over six months without attracting interest				
(c)The rebate structure is only granted once to a religious organisation				
(d)Should the premises be sold off at a later stage and should the use of the premises change, the new owner will be compelled to pay in the difference between the full approved tariff of charges at that point in time and what was paid in as a charge at the time of application for electricity by the religious organisation.				
(v) Basic Demand Based Component for every 3X25A or part thereof (= $17.25kVA - (1.73 \times 0.42 \times 4.7 = 3.42)$ )	R15,718.36	R18,076.12	R14,828.64	R17,052.94
Plus: Service Connection Component	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Places of worship: (a)75% rebate be applicable at the time of application				

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
	1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)				
	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
	(b) Demand contribution is payable over six months without attracting interest				
	(c) The rebate structure is only granted once to a religious organisation				
	(d) Should the premises be sold off at a later stage and should the use of the premises change, the new owner will be compelled to pay in the difference between the full approved tariff of charges at that point in time and what was paid in as a charge at the time of application for electricity by the religious organisation.				
XI.1.4	Service Connection Component	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
XI.1.5	Network connection charge	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
	The fees calculated must be paid upfront by the developer prior to any electrical supply being made available				
XI.1.6	Bulk Supplies and Internal Services for Developments				642
(a)	KDM's charges for bulk supplies and internal services for developments are usually regulated by a written agreement between a party and the KDM in accordance with the Council approved policy in respect of Developer contribution as may be amended from time to time.				
(b)	The developer / registered owner is liable for all wiring and reticulation costs from any bulk meter to the individual units, and also liable for all "internal" wiring and reticulation costs.				
XI.1.7	Ad Hoc 11kV/420 V Installations for Commercial and Service Industry (excluding residential developments)				
	Basic Demand Based Component .... Per kVA	R4,595.83	R5,285.21	R4,335.69	R4,986.05
	Plus: Service Connection Component As indicated below	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
XI.1.8	General				
(a)	Where the requirements of any one or more consumers / Applicant(s) ("consumer") necessitate, in the opinion of the KDM, the specific installation of one or more transformers together with associated switchgear, such consumer shall be responsible for the cost of such installation.				
(b)	In designing such an installation, as provided for above, it shall be competent for the Council to install a transformer with a larger capacity than that called for by the Applicant(s), provided that :-				

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>					
	(aa)	The amount payable by the Applicant(s) shall be pro-rated accordingly; and council shall have the right to use any such excess capacity for such other needs as it deems fit.			
	(bb)	In respect of all such installations, the Applicant(s) shall be required to provide a chamber, to the Council's requirements, in which any such transformers, switchgear and equipment shall be accommodated.			
	(c)	Where application is made for an increased supply and sufficient spare capacity exists on the transformer of greater capacity, the consumer(s) shall in addition to the charges as provided for in these bylaws, be charged the pro-rata cost of the addition			
	(d)	Approved unmetered supplies for Floodlighting, Telephone Booth Lighting, Illuminated Displays, Streetlights, traffic control installation, Electronic boom controllers, Levels indicators, Security Cameras, and Two Way Radio Installations:-			643
		Basic Demand Based Component per luminaire	R165.89	R190.77	R179.97
		Basic Demand Based Component per signal head	R165.89	R190.77	R179.97
		Basic Demand Based Component Per Installation/site	R165.89	R190.77	R179.97
		Plus Supply Connection Component			
X1.1.9	Conversion of existing connection				
	(a)	It is recorded that to the conversion charge in X1.1.9(b) below, must be added the charges in X1.1.3, X1.1.4, X1.1.5, X1.1.6, and X1.1.7 above.			
	(b)	The conversion of any existing supply shall be	Cost + 10% plus difference between existing kVA and conversion kVA plus the difference in the demand based component	Cost + 10% plus difference between existing kVA and conversion kVA plus the difference in the demand based component	Cost + 10% plus difference between existing kVA and conversion kVA plus the difference in the demand based component
	Installation of Subsidised Budget Energy Controller				
	(i)	A complete service connection inclusive of conventional ready board payable prior to connection, applicable in designated areas only, via a single span connection in areas approved by Council shall be	R 0.00	R 0.00	R 0.00

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2022/23 (INCL VAT)	2022/23 (EXCL VAT)	2023/24 (INCL VAT)	2023/24 (EXCL VAT)	2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS
(ii)	R80.64	R70.12	R85.48	R74.33	A complete service connection inclusive of conventional ready board payable prior to connection, applicable in designated areas only, via a single span connection in areas approved by Council shall be
(iii)	No Charge	No Charge		No Charge	Conversion of existing conventional metering installation to BEC after the approval of an application received for indigent support (excluding hot plate)
(iv)	R28.50	R24.78	R30.21	R26.27	Duplicate Meter Identity Access Cards for the buying of power from Validators
<b>X1.2</b>	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	<b>TESTING OF SERVICE METERS</b>
a)					Installation inside municipal area payable prior to the service being rendered
<b>X1.3</b>	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	<b>ADDITIONAL METERS:</b>
a)	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	Where an extra single phase meter is required on premises already connected to the Council's mains and where the load can, in the opinion of the Engineer, be safely carried on the existing service connection, the charge shall be
b)	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	Subject to a deposit calculated to cover the full estimated cost of work, which payment shall be adjusted either way, on completion of the work.
	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	Where off-peak metering equipment is required by a consumer such installation shall be carried out at the consumer's expense
	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	Subject to a deposit calculated to cover the full estimated cost of work, which payment shall be adjusted either way, on completion of the work.
	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	The Council shall by resolution, determine the hours during which the off-peak tariffs shall be effective.
<b>X1.4</b>					<b>DISCONNECTION AND RECONNECTION CHARGES</b>

	2022/23 (INCL VAT)	2022/23 (EXCL VAT)	2023/24 (INCL VAT)	2023/24 (EXCL VAT)		
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>						
a)					If any person neglects to pay any charge for electricity or any other sum due to the council in respect of the supply thereof or the rendering of any service including refuse removal or of the installation or supply of fittings, apparatus, appliances or other items in connection therewith, by the date stipulated on the account rendered, the Council may cut off such supply and for that purpose may cut or disconnect any pipe, electric wire, line or other work through which the electricity or water may be supplied, and may, until such charge or other sum together with the cost incurred by the Council in cutting off and reconnecting such supply of electricity or water, is fully paid, discontinue the supply thereof to such person	
b)					The charges where a written notice for the non-payment of an account have been issued shall be	Cost of registered letter
c)					The charges where a written notice for non-compliances of an installation shall be	Cost of registered letter
d)					The charge for disconnection/reconnection of any premises from the mains for the non-payment of an account by a meter reader personnel /contractor shall be	Cost of registered letter 645 R895.00
e)					The charge for any disconnection or reconnection of any premises for any reason, which involves or necessitates the services of Council's Electrical maintenance personnel shall be	Cost plus 10%
f)					(i) The charge for meter tampering for domestic properties:	
(aa)					First offence plus averaged consumption monitored over a 6 month period	R9,177.41
(bb)					Second offence in terms of the Credit Control Policy	R10 973.91 + New services connection fee as determined by the Technical Services Dept
(ii)					The charge for illegal connection to the electricity supply network for residential properties:	R12 620.00 + New services connection fee as determined by the Technical Services Dept

2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>			
(aa)	<p>First offence without legal connection from Council (where demand based component is not raised)</p>	<p>R12 071.30 + New services connection fee as determined by the Technical Services Dept</p>	<p>R13 881.99 + New services connection fee as determined by the Technical Services Dept</p>
(bb)	<p>Second offence without legal connection from Council (where demand based component is not raised)</p>	<p>R15 686.96 + New services connection fee as determined by the Technical Services Dept + Demand Based Component</p>	<p>R14 260.87 + New services connection fee as determined by the Technical Services Dept + Demand Based Component</p>
g)	<p>(i) The charge for meter tampering for commercial properties will be (In case of sub letting, fine is per household or per business), Residential sub letting of more than 4 household is classified commercial :-</p>		
(aa)	<p>First offence plus averaged consumption monitored over a 6 month period</p>	<p>R13,200.00</p>	<p>R12,000.00</p>
(bb)	<p>Second offence in terms of the Credit Control Policy</p>	<p>R17 556.95 + New services connection fee as determined by the Technical Services Dept</p>	<p>R15 960.87 + New services connection fee as determined by the Technical Services Dept</p>
	<p>(ii) The charge for illegal connection to the electricity supply network for commercial properties (In case of sub letting, fine is per household or per business), Residential sub letting of more than 4 household is classified commercial.</p>		<p>R18 355 + New services connection fee as determined by the Technical Services Dept</p>
			<p>R16 400.00 + New services connection fee as determined by the Technical Services Dept</p> <p style="text-align: right;"><b>646</b></p>

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>	<p>R17 556.95 + New services connection fee as determined by the Technical Services Dept</p>	<p>R20 190.50 + New services connection fee as determined by the Technical Services Dept</p>	<p>R15 960.87 + New services connection fee as determined by the Technical Services Dept</p>	<p>R18 355 + New services connection fee as determined by the Technical Services Dept</p>
(aa)	<p>First offence without legal connection from Council (where demand based component is not raised)</p>	<p>R20 852.17 + New services connection fee as determined by the Technical Services Dept + Demand Based Component</p>	<p>R23 979.99 + New services connection fee as determined by the Technical Services Dept + Demand Based Component</p>	<p>R21 800.00 + New services connection fee as determined by the Technical Services Dept + Demand Based Component 647</p>
(bb)	<p>Second offence without legal connection from Council (where demand based component is not raised)</p>	<p>R0.00</p>	<p>R0.00</p>	<p>R70.00</p>
h)	<p>The charge for blocking/unblocking of pre-paid meters, for the non-payment of an account, by an official</p>			
	<p>Electricity metering and connection equipment remain the property of the Municipality at all times and anyone involved in instances of tampering, damaging or theft thereof is committing a criminal offence and will be liable for prosecution</p>			
<b>X1.5</b>	<b>CONSUMER COMPLAINTS CALL OUTS</b>			
a)	<p>The charge in the case of call outs to repairs and restore a consumer's supply which has not resulted from defects in the Council's service apparatus, which charge shall be a charge against the monthly account of the consumer and for which the supply of power may be disconnected</p>	<p>Cost plus 10%</p>	<p>Cost plus 10%</p>	<p>Cost plus 10%</p>
<b>X1.6</b>	<b>TESTING OF INSTALLATIONS:</b>			
	<p>The charge to be paid in advance to the Town Treasurer for a test on any installation shall be.</p>	<p>Cost plus 10%</p>	<p>Cost plus 10%</p>	<p>Cost plus 10%</p>



1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>The distance covered in all cases shall be assessed on both the outward and inward journeys and calculated to the nearest kilometre.</p>				
<b>X1.7 CHARGES FOR ELECTRICITY SUPPLIED</b>				
a)				
<b>TARIFF 1</b>				
Industrial, commercial and other consumers, excluding the use of electricity of farmers for irrigation purposes and domestic consumers with a notified maximum demand of 65KVA or more, but not exceeding 1000KVA:				
(i)	R1,533.60	R1,763.64	R1,533.60	R1,763.64
(ii)	R149.05	R171.41	R129.50	R148.93
(iii)	R2.34	R2.69	R2.03	R2.34
a)				
<b>TARIFF 2</b>				
Domestic consumers, excluding the use of electricity of farmers for irrigation purposes and industrial/commercial consumers with a notified maximum demand not exceeding 1000KVA:				

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>					
(i)	A Service/basic/availability charge as approved by the National Electricity Regulator from time to time, which shall be payable whether or not any electricity is consumed.	R932.54	R1,072.42	R932.54	R1,072.42
	PLUS				
(ii)	A kilovolt ampere (kVA) charge as approved by the National Electricity Regulator from time to time, for kilovolt ampere (kVA) registered during the standard period on a standard Maximum Demand(MD) meter. A minimum monthly charge of 46kva will apply for any demand registered less than 46kva. Demand greater than 46kva will be charged according to the demand	R149.04	R171.40	R129.49	R148.91
	PLUS				
(iii)	An energy charge (kWh) as approved by the National Electricity Regulator from time to time.	R2.21	R2.54	R1.92	R2.21
	Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this is calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required				649
	Deposit calculated on the required maximum demand, multiplied by the tariff, multiplied by 2.5				
b)	<b>TARIFF 3:</b>				
	Industrial and commercial consumers with a notified maximum demand of less than 65 kVA and all other consumers not incorporated in pursuant of these tariffs.				
(i)	Service/basic/availability charge per point of connection:				
	a) A Single Phases connection not exceeding 60 Ampere which shall be payable whether or not any electricity is consumed;	R358.32	R412.07	R358.32	R412.07
	b) A Three phase connection not exceeding 3 X 80 Ampere which shall be payable whether or not any electricity is consumed;	R358.32	R412.07	R358.32	R412.07
	PLUS				
(ii)	An energy charge as approved by the National Electricity Regulator from time to time.	R2.94	R3,383.9	R2,556.5	R2,940.0
(iii)	Whenever a circuit breaker is replaced with one of the reduced/increased capacity, the consumer requesting such exchange shall be liable for	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>	R 5,000.00	R 5,000.00	R 5,000.00	R 5,000.00
c)	<b>TARIFF 4:</b>			
1A	<b>Domestic consumers.</b>			
	There shall be payable			
(i)	R52.80	R60.72	R52.80	R60.72
	PLUS			
(ii)	R2.62	R3.01	R2.62	R2.61
	650			
a)	Energy consumed between .....0 to 50			
	Energy consumed between .....50 to 350			
	Energy consumed between .....351 to 600			
	Energy consumed between .....more than 600			
1B	<b>Domestic consumers - Indigent</b>			
(i)	R1.56	R1.80	R1.56	R1.56
(ii)	R2.14	R2.46	R2.14	R2.14
a)	Energy consumed between .....0 to 50			
	Energy consumed between .....50 to 350			
	Energy consumed between .....351 to 600			
	Energy consumed between .....more than 600			

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
In the case of the initial exchange of circuit breakers and in the case of any subsequent replacement by circuit breakers of increased or reduced capacity, the cost of exchange shall be	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this is calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required	R 2,500.000	R 2,500.000	R 2,500.000	R 2,500.000
<b>TARIFF 5:</b>				
d) 1A				
(i)	R 0.000	R 0.000	R 0.000	R 0.000
(ii)	PLUS	R 3.44	R 2.99	R 2.99
a)	Energy consumed between .....0 to 50			
	Energy consumed between .....50 to 350			
	Energy consumed between .....351 to 600			
	Energy consumed between .....more than 600			
1B				
(i)	R 0.000	R 0.000	R 0.000	R 0.000

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(ii) A kilovolt ampere (kVA) charge as approved by the National Electricity Regulator from time to time, for kilovolt ampere (kVA) registered during the standard period on a standard Maximum Demand(MD) meter. A minimum monthly charge of 46kva will apply for any demand registered less than 46kva. Demand greater than 46kva will be charged according to the demand registered.	R149.31	R171.70	R129.72	R149.18
PLUS				
(iii) An energy charge (Kwh) as approved by the National Electricity Regulator from time to time	R2.34	R2.69	R2.03	R2.34
In the case of the initial exchange of circuit breakers and in the case of any subsequent replacement by circuit breakers of increased or reduced capacity, the cost of exchange shall be	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this is calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required	R 2,500.000		R 2,500.000	652
Energy consumed .....more than 600				
e) <b>TARIFF 6:</b>				
Approved un-metered supplies for floodlighting, telephone booth lighting and street lighting.				
A security deposit to cover at least 2 months' consumption is required				
The following formula and tariffs shall apply to all unmetered supplies for floodlighting, street lighting.				
Monthly Charge = $\frac{W \times 4000 \times \text{Tariff}}{\text{Divide by } 1000 \times 12}$				
W = Total lamp wattage of the installation				
4000 = Annual burning hours				
1000 = Converting wat to kW				
12 = Converting annual hours to monthly hours				
(i) Installation Maintained by customer	R3.15	R3.63	R2.74	R3.15
Energy charge per kWh	R118.16	R135.89	R102.66	R118.06
Per pole - new	R425.00	R488.74	R369.24	R424.63
Per pole up to 200kW				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
2.	R497.49	R572.11	R432.22	R497.05
ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	R497.49	R572.11	R432.22	R497.05
(ii)	R3.15	R3.63	R2.74	R3.15
Per pole greater than 200Kw	R425.00	R488.74	R369.24	R424.63
Per Traffic Controller per signal head	R497.49	R572.11	R432.22	R497.05
Installation Maintained by Municipality	R497.49	R572.11	R432.22	R497.05
Energy charge per kWh	R497.49	R572.11	R432.22	R497.05
Per pole up to 200kW	R497.49	R572.11	R432.22	R497.05
Per pole up greater than 200Kw	R497.49	R572.11	R432.22	R497.05
Per Traffic Controller per signal head	R497.49	R572.11	R432.22	R497.05
(iii)	R497.49	R572.11	R432.22	R497.05
A charge per floodlight, telephone booth lighting and street lighting where the maintenance is maintained by Council as approved by the National Electricity Regulator from time to time, per pole shall be	R497.49	R572.11	R432.22	R497.05
(iv)	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
These lights shall operate with the Council's streetlights and any expenses incurred by the Council on the maintenance of such installation shall be recoverable from the consumer. The consumer may, at the discretion of the Engineer be required to provide material (spares)	R497.49	R572.11	R432.22	R497.05
(v)	R497.49	R572.11	R432.22	R497.05
A charge per floodlight, telephone booth lighting and street lighting where the maintenance is maintained by the customer as approved by the National Electricity Regulator from time to time, per pole shall be	R497.49	R572.11	R432.22	R497.05
(vi)	R497.49	R572.11	R432.22	R497.05
A charge per traffic controller installation per signal head, shall be	R497.49	R572.11	R432.22	R497.05
f) Approved unmetered low consumption installations.	R497.49	R572.11	R432.22	R497.05
(i)	R497.49	R572.11	R432.22	R497.05
A security deposit to cover at least 2 months' consumption is required	R497.49	R572.11	R432.22	R497.05
Such as 2 way radio installations; road traffic counter installation; water reservoir level indicators; security cameras, boom controls;	R497.49	R572.11	R432.22	R497.05
Per installation	R497.49	R572.11	R432.22	R497.05
(ii)	R367.32	R422.42	R367.32	R422.42
Illuminated advertising signs	R367.32	R422.42	R367.32	R422.42
Basic monthly charge	R2.9104	R3.3470	R2.5286	R2.9079
Energy charge as approved by the National Electricity Regulator from time to time	R2.9104	R3.3470	R2.5286	R2.9079
g) TARIFF 7:	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.
(aa)	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.
Sappi Fine Paper by agreement	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.	By agreement - aligned to Eskom tariffs.

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
1	Basic Monthly Charge			
(i)	HIGH Seasons: Demand tariff per month as approved by the National Electricity Regulator from time to time.	R62.46	R45.84	R52.72
(ii)	LOW Season: Demand tariff per month as approved by the National Electricity Regulator from time to time.	R62.46	R45.84	R52.72
	PLUS			
2	A Kwh energy charge as approved by the National Electricity Regulator from time to time.			
(i)	Energy Charge : Low Season : Off Peak	R0.9158	R0.6721	R0.7729
(ii)	Energy Charge : Low Season : Standard	R1.4438	R1.0596	R1.2185
(iii)	Energy Charge : Low Season : Peak	R2.0980	R1.5397	R1.7707
(iv)	Energy Charge : High Season : Off Peak	R1.0579	R0.7764	R0.8929
(v)	Energy Charge : High Season : Standard	R1.9480	R1.4296	R1.6440
(vi)	Energy Charge : High Season : Peak	R6.4305	R4.7192	R5.4271
3	Other charges			
(i)	TX Network capacity charge (per KVA)	R16.63	12.21	14.04
(ii)	Network capacity charge (per KVA)	R32.95	24.18	27.81
(iii)	Network demand charge (per KVA)	R54.32	45.84	52.72
(iv)	Reactive Energy charge (per KVAR) - (High Season)	R0.25	R0.2119	R0.2437
(v)	Ancillary service charge (per Kwh)	R0.01	R0.0060	R0.0069
(vi)	Electrification and Rural Network Subsidy Charge	R0.14	R0.1173	R0.1349

		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>					
	(vii)	Surcharge (5% of Total (i), (ii), (iii) & (iv))			
	(viii)	Surcharge (15% of Total kwh - Off Peak , Standard & Peak) + (Electrification & Rural Subsidy) + (Ancillary Service Charge)			
	(ix)	Distribution Loss Charge (0,5% of Total Kwh - Off Peak , Standard & Peak) + (Electrification & Rural Subsidy) + (Ancillary Service Charge)			
	(ii)	KvA high demand			
	(ii)	Energy low demand			
	(iii)	KvA low demand			
(bb)		Supplies to large consumers exceeding 1 000 kVA	R1,533.60	R1,763.64	R1,763.64
	(i)	Basic Monthly charge			R1,533.60
	(ii)	A Demand tariff per month as approved by the National Electricity Regulator from time to time, for kilovolt ampere (kva) registered. A minimum monthly charge of 700kva will apply for any demand registered less than 700kva. Demand registered greater than 700kva will be charged according to the PLUS	R129.72	R149.18	R112.70
	(iii)	an energy charge during the off peak/Low demand period as approved by the National Electricity Regulator from time to time	R2.25	R2.590	R1.957
		PLUS			R2.251
		Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this is calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required			
		Deposit calculated on the required maximum demand, multiplied by the tariff, multiplied by 2.5			
H	TARIFF 8:	Premises equipped with Budget Energy Control Metering system			



		2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
1.	VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)				
2.	ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS				
(i)	First 75 kWh 100kWh free for Indigent Customers and 250 kWh for child headed households qualifying in terms of policies set by Council	R1.64	R1.88	R1.42	R1.63
(ii)	Thereafter the cost per kWh shall be as approved by the National Electricity Regulator from time to time, and shall be payable in advance.	R2.47	R2.84	R2.15	R2.47
	a) Energy consumed between .....0 to 50				
	Energy consumed between .....50 to 350				
	Energy consumed between .....351 to 600				
	Energy consumed between .....more than 600				
(iii)	Domestic other than registered indigent customers - the cost per kWh shall be as approved by the National Electricity Regulator from time to time and shall be payable in advance per kWh be	R2.47	R2.84	R2.15	R2.47
	a) Energy consumed between .....0 to 50				656
	Energy consumed between .....50 to 350				656
	Energy consumed between .....351 to 600				
	Energy consumed between .....more than 600				
(iv)	Commercial Prepaid metering	R3.21	R3.69	R2.79	R3.21
	Customers on conventional type Maximum Demand metering cannot convert to prepaid metering				
I	<b>TARIFF 9:</b>				
1A	TOU Industrial, Commercial and other customers with a notified maximum demand greater than 65kVa including shops, factories, hostels, boarding houses, restaurants, office buildings and residential buildings in which individual units are not separately metered.	R1,533.60	R1,763.64	R1,533.60	R1,763.64
(i)	Basic Monthly charge	R6.43	R7.3902	R5.5832	R6.4207
(ii)	Peak	R2.64	R3.0349	R2.2928	R2.6367
(iii)	Standard	R1.43	R1.6442	R1.2422	R1.4285
(iv)	Off peak				
(v)	Demand tariff per kVa as approved by the National Electricity Regulator from time to time.	R113.72	R130.78	R98.80	R113.62

	1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
1B	Seasonal - TOU Industrial, Commercial and other customers with a notified maximum demand greater than 65kVa including shops, factories, hostels, boarding houses, restaurants, office buildings and residential buildings in which individual units are not separately metered.				
(i)	Basic Monthly charge	R1,533.60	R1,763.64	R1,533.60	R1,763.64
(ii)	HIGH Season: Demand tariff per kVa as approved by the National Electricity Regulator from time to time,	R113.72	R130.78	R98.80	R113.62
(iii)	LOW Season: Demand tariff per kVa as approved by the National Electricity Regulator from time to time.	R113.72	R130.78	R98.80	R113.62
	PLUS				
2	an energy charge during the off peak/Low demand period as approved by the National Electricity Regulator from time to time.				657
(i)	Energy charge: Low Season: Off Peak	R1.14	R1.3083	R0.9884	R1.1367
(ii)	Energy charge: Low Season: Standard	R1.73	R1.9905	R1.5038	R1.7294
(iii)	Energy charge: Low Season: Peak	R2.64	R3.0309	R2.2898	R2.6333
(iv)	Energy charge: High Season: Off Peak	R1.43	R1.6442	R1.2422	R1.4285
(v)	Energy charge: High Season: Standard	R2.64	R3.0349	R2.2928	R2.6367
(vi)	Energy charge: High Season: Peak	R6.43	R7.3903	R5.5833	R6.4208
	Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this is calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required				
	Any meter conversions relating to Tariff 9 shall be for the account of the applicant.				

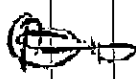
1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
<p>Deposit calculated on the required maximum demand, multiplied by the tariff, multiplied by 2.5</p>				
<p>Where no consumer agreements exist, the registered owner/owners of the property concerned shall be responsible for a minimum monthly charge as defined in the tariffs 1 to 7 above</p>				
<p><b>J</b></p>				
<p><b>TARIFF 10:</b></p>				
<p>TOU Industrial, Commercial and other customers with a notified maximum demand of less than 65kVa including shops, factories, hostels, boarding houses, restaurants, office buildings and residential buildings in which individual units are not separately metered.</p>				
<p>Basic Monthly charge</p>	R1,533.60	R1,763.64	R1,533.60	R1,763.64
<p>PLUS</p>				658
<p>A kilovolt ampere (kVA) charge as approved by the National Electricity Regulator from time to time, for kilovolt ampere (kVA) registered during the standard period on a standard Maximum Demand (MD) meter. A minimum monthly charge of 46kva will apply for any demand registered less than 46kva. Demand greater than 46kva will be charged according to the demand registered</p>	R149.05	R171.41	R129.50	R148.93
<p>PLUS</p>				
<p>an energy charge of:</p>				
<p>Energy charge: Off Peak</p>	R0.86	R0.993	R0.750	R0.863
<p>Energy charge: Standard</p>	R1.75	R2.012	R1.520	R1.748
<p>Energy charge: Peak</p>	R5.54	R6.376	R4.817	R5.540
<p>Any meter conversions relating to Tariff 10 shall be for the account of the applicant.</p>				

	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
<p>Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required</p> <p>Deposit calculated on the required maximum demand, multiplied by the tariff, multiplied by 2.5</p>				
<b>K</b>	<b>TARIFF 11: (Domestic Customers with Single and Three Phase meter types)</b>			
	<b>TOU : RESIDENTIAL</b>			
(i)	Basic Monthly charge	R93.87	R107.96	R93.87
	PLUS			
(i)	an energy charge during the off peak/Low demand period as approved by the National Electricity Regulator from time to time	R1.49	R1.711	R1.293
(ii)	Energy charge: Off Peak	R2.01	R2.312	R1.747
(iii)	Energy charge: Standard	R4.02	R4.624	R3.493
	Energy charge: Peak			R4.017
	Any meter conversions relating to Tariff 11 shall be for the account of the applicant.			
	Meters are read at least once after every 2 months. Estimated charges are raised in months where no meter readings are obtained and are adjusted when actual consumption is charged for. If estimated charges are applicable, this is calculated based on a six month prior billing daily average. A security deposit to cover at least 2.5 months' consumption is required			
	Deposit calculated on the required maximum demand, multiplied by the tariff, multiplied by 2.5			
<b>X1.8</b>	<b>ELECTRICITY AVAILABILITY CHARGE</b>			

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>				
<p>In respect of any approved subdivision, with or without improvements, which is not connected to the Council's electricity scheme and which can reasonably be so connected, the owner shall pay to the Council an electricity availability charge as stipulated hereunder, in accordance with the Electricity By-Laws Item 18(1) provided that</p>				
<p>a) No charge shall be made against any subdivision which exceeds 2 ha;</p>				
<p>b) No charge shall be made against any property complying with the requirements of Section 17 (1) (i) of the Municipal Property Rates Act, No 6 of 2004</p>				
<p>c) No charge shall be made against one subdivision which is used for bona fide gardening purposes in conjunction with an adjoining subdivision on which there is erected a dwelling house which is connected to the Council's electricity scheme, if such subdivision is owned by the same person or the spouse of the person who owns such dwelling house;</p>				660
<p>d) In any area where no town planning scheme in terms of the Ordinance 27 of 1949 is in existence, the charge shall be levied as if such property is zoned for special residential use.</p>				
<p>e) Depending on the zoning of such subdivision in terms of any town planning scheme in force from time to time, the monthly charges per subdivision shall be as follows:</p>				
<p>(i) Irrespective of the zoning of the property there shall be payable a monthly charge of</p>	R138.26	R159.00	R130.43	R150.00
<p>(ii) If zoned for other purposes</p>	R138.26	R159.00	R130.43	R150.00
<p><b>XI.9 GENERAL PROVISIONS</b></p>				
<p>a) <b>Notified maximum demand:</b></p>				
<p>(i) Every existing consumer with an installed load in excess of 60 A shall, when called upon to do so, notify the Council in writing of the maximum which he requires the Council to supply.</p>				
<p>(ii) Every new consumer requiring a supply of electricity in excess of 60A single phase or 20A three-phase shall give three months prior written notice of his requirements; provided that the period of notice may be reduced at the discretion of the Engineer.</p>				

			2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
<p>1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX)</p> <p>2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS</p>						
	(iii)	Every existing consumer who wishes to increase his installed load shall give the Council three months prior written notice of his requirements, provided that the period of notice may be reduced at the discretion of the Engineer.				
	(iv)	With effect from the date on which the Council is in a position to meet the notified requirements or the date stipulated in the notice given under paragraph (bb) or (cc), whichever is the later, the amperage charge or the maximum demand charge applicable to such consumer shall be adjusted accordingly.				661
	(v)	In the event of the actual consumption of any consumer exceeding his notified maximum demand, the Engineer may call upon such consumer to negotiate an increased notified maximum demand in terms of this Bylaw. Should such consumer fail to notify the Board of his increased requirements within thirty (30) days of being called upon to do so, the Engineer, after inspection of the consumer's installation may notify the Town Treasurer of such increased notified maximum demand as should, in his opinion apply to such consumer for accounting purposes and the charges therefore shall be adjusted accordingly.				
	b)	<b>Bulk Supply Installation</b>				
	(i)	Where the joint requirements of any two or more consumers necessitate, in the opinion of the Engineer, the specific installation of one or more transformers together with associated switch gear, such consumers shall jointly be responsible for the cost of such installation, in proportion to their individual requirements.				
	(ii)	In designing such a bulk supply installation, as provided for under item (i) above, it shall be competent for the Council to install a transformer with a larger capacity than that called for by the applicant, provided that				
	(iii)	The amount payable by the Applicant shall be pro-rated accordingly: and Council shall have the right to use any such excess capacity for such other needs as it deems fit.				
	(iv)	In respect of all bulk installations the applicant shall be required to provide a chamber, to the Council's requirements, in which any such transformers, switch gear and equipment shall be accommodated.				

1. VALUE ADDED TAX MUST BE ADDED TO ALL TARIFFS LISTED BELOW (EXCEPT TO FINES, REFUNDABLE DEPOSITS, INTEREST CHARGES OR WHERE INDICATED AS INCLUSIVE OF VALUE ADDED TAX) 2. ALL APPROVALS OF APPLICATIONS FOR SERVICES LISTED BELOW SHALL BE SUBJECT TO THE APPLICANT OBTAINING A CLEARANCE TO THE EFFECT THAT KWADUKUZA MUNICIPAL ACCOUNTS IN THE NAME OF THE APPLICANT/OWNER ARE NOT IN ARREARS	2023/24 (EXCL VAT)	2023/24 (INCL VAT)	2022/23 (EXCL VAT)	2022/23 (INCL VAT)
(v) Where application is made for an increased supply and sufficient spare capacity exists on the transformer of greater capacity, the consumer shall in addition to the charges as provided for in these by-laws, be charged the pro-rata cost of the additional transformer capacity based upon the cost of a new transformer or Mini Sub Station of that capacity at that time, plus 10%.				
<b>X1.10 REDUNDANT STREETLIGHT POLES</b>		R51.04	R44.35	R51.00
a) Whole poles, as is, per meter (Maximum of 60 meters per person)				
<b>Z 1 SURCHARGE</b>				662
The Council may, by resolution, in respect of all consumers enforce a surcharge by means of a percentage on the total of the various tariffs, provided that such surcharge shall at no time exceed 50 (fifty) per centum.				

COMPILED BY : 

T P GUMEDE  
N SINGH

CHECKED BY:  
T M NENE