



***BUDGET
BEGROTING
uHLAHLOBIYOMALI***

2007 / 2008

OVERSTRAND MUNICIPALITY

ESTIMATES FOR 2007/08

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CAPITAL BUDGET

2007/08

CAPITAL BUDGET 2007/2008

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
KM	KLEINMOND	WARD 9	UPGRADE BEACH PARKING AREA & SURROUNDS PHASE 2	S MULLER	600,000		600,000
OS	OVERSTRAND	OVERSTRAND	KABINETTE VIR LEËRS (NUWE ARGIEF/REGISTRASIE KANTOOR)	R DE JAGER	100,000		100,000
OS	OVERSTRAND	OVERSTRAND	MEUBLEMENT VIR NUWE ARGIEF/REGISTRASIE KANTOOR	R DE JAGER	60,000		60,000
OS	OVERSTRAND	OVERSTRAND	KONTROLE KAMER (NUWE)	R DE JAGER	100,000		100,000
GB	GANSBAAI	WARD 1	OFFICE FURNITURE AND COMPUTER FACILITIES	F MYBURGH	50,000		50,000
GB	GANSBAAI	WARD 1	EXTENSION OF EXISTING PUBLIC PARKING AREA	F MYBURGH	150,000		150,000
GB	GANSBAAI	WARD 1	CAST FLOOR SOLID WASTE VEHICLE SHED - PHASE 2	D CRAFFORD	75,000		75,000
ST	STANFORD	WARD 3	UPGRADING AND MAINTENANCE OF COUNCIL CHAMBERS	P FERREIRA	50,000		50,000
ST	STANFORD	WARD 3	RELOCATION OF MUNICIPAL STORE	F BRAND	1,681,000		1,681,000
HM	HAWSTON	WARD 8	UPGRADING POLICE STATION - DOG UNIT HAWSTON	J SIMSON	150,000		150,000
KM	KLEINMOND	WARD 9	FENCING - PALMIET CARAVAN PARK	M BARTMAN	200,000		200,000
GB	GANSBAAI	WARD 2	WHALE-WATCHING VIEW POINTS IN CLIFF STREET	F MYBURGH	500,000		500,000
HM	VOËLKLIP	WARD 3	PRAWN FLATS: SLIPWAY	D VAN VUUREN	400,000		400,000
HM	VOËLKLIP	WARD 3	MAANSKYNBAAI: SLIPWAY	D VAN VUUREN	450,000		450,000
HM	HERMANUS	WARD 4	OFFICE EXTENSION - COUNCIL CHAMBERS & OFFICES	J SIMSON	2,500,000		2,500,000
PROPERTY SERVICES Total					7,066,000	0	7,066,000
OS	OVERSTRAND	OVERSTRAND	ARCHIVING SERVER - HERMANUS H/O	J WALKER	100,000		100,000
OS	OVERSTRAND	OVERSTRAND	LINE PRINTERS X 2 FOR MAIN COMPUTER ROOM	J WALKER	100,000		100,000

Vote				
5	01	0500	751	1
5	01	0500	752	1
5	01	0500	753	1
5	01	0500	754	1
5	01	0500	755	1
5	01	0500	756	1
5	01	0500	757	1
5	01	0500	758	1
5	01	0500	759	1
5	01	0500	760	1
5	01	0500	761	1
5	01	0500	762	1
5	01	0500	763	1
5	01	0500	764	1
5	01	0500	765	1

5	01	0500	766	1
5	01	0500	767	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTER-NAL)	TOTAL	Vote				
OS	OVERSTRAND	OVERS TRAND	DRP GIS SERVER - HERMANUS	J WALKER	100,000		100,000	5	01	0500	768	1
OS	OVERSTRAND	OVERS TRAND	DRP COLLABORATOR SERVER	J WALKER	100,000		100,000	5	01	0500	769	1
OS	OVERSTRAND	OVERS TRAND	COMPUTERS EQUIPMENT FOR NEW APPOINTEES - 20	J WALKER	200,000		200,000	5	01	0500	770	1
OS	OVERSTRAND	OVERS TRAND	REPLACEMENT OF OUTDATED EQUIPMENT - 80 PC'S, PRINTERS	J WALKER	700,000		700,000	5	01	0500	771	1
OS	OVERSTRAND	OVERS TRAND	NOVELL SERVER STANFORD	J WALKER	100,000		100,000	5	01	0500	772	1
OS	OVERSTRAND	OVERS TRAND	NOVELL SERVER HOUSING	J WALKER	100,000		100,000	5	01	0500	773	1
OS	OVERSTRAND	OVERS TRAND	HANDTERMINALE	E CABRAL	200,000		200,000	5	01	0500	774	1
INFORMATION TECHNOLOGY Total					1,700,000	0	1,700,000					
OS	OVERSTRAND	OVERS TRAND	LOCAL ECONOMIC DEVELOPMENT PROJECTS	S MADIKANE	1,500,000		1,500,000	5	01	0500	775	1
LOCAL ECONOMIC DEVELOPMENT Total					1,500,000	0	1,500,000					
GB	GANSBAAI ALL	WARD 1 & 2	GANSBAAI - MULTI-PURPOSE CENTRE	F MYBURGH	420,000		420,000	5	01	0500	776	1
HM	SANDBAAI	WARD 7	SANDBAAI COMMUNITY HALL	J SIMSON	1,500,000		1,500,000	5	01	0500	777	1
KM	PRINGLE BAY	WARD 10	COMMUNITY HALL	C JONKHEID	1,500,000		1,500,000	5	01	0500	778	1
KM	BETTY'S BAY	WARD 10	UPGRADING OF CRUSULA HALL	C JONKHEID	150,000		150,000	5	01	0500	779	1
HM	HAWSTON	WARD 8	HAWSTON MULTI PURPOSE CENTRE	R WILLIAMS	1,000,000		1,000,000	5	01	0500	780	1
KM	KLEINMOND	WARD 9	UPGRADE TOWN HALL	C JONKHEID	75,000		75,000	5	01	0500	781	1
GB	GANSBAAI	WARD 1	PUBLIC TOILETS – SPORT COMPLEX (S4S)	F MYBURGH	75,000		75,000	5	01	0500	782	1
GB	GANSBAAI	WARD 1	SHELTERS FOR INFORMAL BUSINESSES	F MYBURGH	30,000		30,000	5	01	0500	783	1
GB	GANSBAAI	WARD 1	PUBLIC TOILETS	D CRAFFORD	20,000		20,000	5	01	0500	784	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
HM	ZWELIHLE	WARD 5	PUBLIC TOILETS - THAMBO SQUARE INFORMAL SETTLEMENT	K ARENDSE	80,000		80,000
HM	ZWELIHLE	WARD 5	PUBLIC TOILETS - TSEPE -TSEPE	K ARENDSE	80,000		80,000
HM	ZWELIHLE	WARD 5	PUBILC TOILETS - ZIPHUNZANA	K ARENDSE	80,000		80,000
HM	ZWELIHLE	WARD 5	PUBLIC TOILETS - NEW THAMBO SQUARE & WHITE CITY	K ARENDSE	35,000		35,000
HM	ZWELIHLE	WARD 5	VIBERCRETE WALL - (SLABS) : NEW SITES	K ARENDSE	50,000		50,000
HM	ZWELIHLE	WARD 5	WASHING BASINS THAMBO SQUARE INFORMAL SETTLEMENT	K ARENDSE	30,000		30,000
HM	ZWELIHLE	WARD 5	WASHING BASINS - TSEPE -TSEPE	K ARENDSE	30,000		30,000
HM	ZWELIHLE	WARD 5	WASHING BASINS - ZIPHUNZANA	K ARENDSE	30,000		30,000
HM	ZWELIHLE	WARD 5	WASHING BASINS - NEW THAMBO SQUARE & WHITE CITY	K ARENDSE	35,000		35,000
HM	ZWELIHLE	WARD 6	WASHING BASINS & TOILETS	K ARENDSE	70,000		70,000
HM	HAWSTON	WARD 8	SELFBoustoor : OMHEINING EN VERHOOG	S MULLER	45,000		45,000
KM	PROTEA DORP	WARD 9	UPGRADING OF THE COMMUNIY HALL	C JONKHEID	260,000		260,000
COMMUNITY BUILDINGS Total					5,595,000	0	5,595,000
HM	MT PLEASANT	WARD 4	CONTAINER AANLEG BY BIBLIOTEEK	P BURGER	40,000		40,000
LIBRARIES Total					40,000	0	40,000
OS	OVERSTRAND	OVERS TRAND	REGIONAL CEMETERY	R KUCHAR	600,000		600,000
CEMETERY Total					600,000	0	600,000
KM	KLEINMOND	WARD 9	OVERSTRAND HOUSING	B VON DURING	2,500,000	9,340,000	11,840,000
HOUSING Total					2,500,000	9,340,000	11,840,000

Vote				
5	01	0500	785	1
5	01	0500	786	1
5	01	0500	787	1
5	01	0500	788	1
5	01	0500	789	1
5	01	0500	790	1
5	01	0500	791	1
5	01	0500	792	1
5	01	0500	793	1
5	01	0500	794	1
5	01	0500	795	1
5	01	0500	796	1

5	01	0500	797	1
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5	01	0500	798	1
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5	01	0500	799	1
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Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
OS	OVERSTRAND	OVERSTRAND	CALL OUT SYSTEM FOR FIRE-FIGHTERS	R JACOBS	50,000		50,000
OS	OVERSTRAND	OVERSTRAND	RE ALLOCATING RADIO REPEATERS	R JACOBS	75,000		75,000
OS	OVERSTRAND	OVERSTRAND	FIRE-FIGHTING AND RESCUE EQUIPMENT	R JACOBS	203,000		203,000
OS	OVERSTRAND	OVERSTRAND	ADDITIONS AND ALTERATIONS TO HERMANUS FIRE STATION	R JACOBS	150,000		150,000
OS	OVERSTRAND	OVERSTRAND	TWO-WAY RADIOS ALL SERVICES	R JACOBS	152,000		152,000
FIRE FIGHTING Total					630,000	0	630,000
HM	HERMANUS	WARD 4	GEARING POINT - UPGRADE FACILITIES	D HENDRICKS	2,500,000		2,500,000
HM	ZW & MP	WARD 4	ZWELIHLE & MT - PLEASANT SWIMMING POOL	D HENDRICKS	1,500,000		1,500,000
HM	HAWSTON	WARD 8	OPGRADERING SPORTGRONDE - PAVILJOEN/BELIGTING	J SIMSON	250,000		250,000
GB	MASAKHANE	WARD 1	GOAL POSTS – SPORTS FIELD	F MYBURGH	50,000		50,000
GB	GANSBAAI	WARD 1	SECURITY FENCING – PISTOL CLUB	F MYBURGH	15,000		15,000
ST	STANFORD	WARD 3	FENCING OF NETBALL FIELD TO DOUBLE AS TENNIS COURTS	F BRAND	50,000		50,000
HM	MT PLEASANT	WARD 4	NUWE KLEEDKAMERS BY SPORTGRONDE	K ARENDSE	250,000		250,000
HM	ZWELIHLE	WARD 6	ZWELIHLE SPORTFIELD	J SIMSON	300,000		300,000
HM	SANDBAAI	WARD 7	SANDBAAI SPEELPARK	S MULLER	55,000		55,000
HM	SANDBAAI	WARD 7	KLUBHUIS VIR JUKSKEIKLUB	K ARENDSE	100,000		100,000
HM	VERMONT	WARD 7	SPEELPARK	S MULLER	50,000		50,000
HM	FISHERHAVEN	WARD 8	SLIPWAY	P BURGER	40,000		40,000
KM	KLEINMOND	WARD 9	SOCCER CLUBHOUSE & LIGHTS	M BARTMAN	100,000		100,000
KM	OVERHILLS	WARD 9	FENCING OF COMMUNITY HALL	M BARTMAN	50,000		50,000

Vote				
5	01	0500	800	1
5	01	0500	801	1
5	01	0500	802	1
5	01	0500	803	1
5	01	0500	804	1

5	01	0500	805	1
5	01	0500	806	1
5	01	0500	807	1
5	01	0500	808	1
5	01	0500	809	1
5	01	0500	810	1
5	01	0500	811	1
5	01	0500	812	1
5	01	0500	813	1
5	01	0500	814	1
5	01	0500	815	1
5	01	0500	816	1
5	01	0500	817	1
5	01	0500	818	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
KM	MOOI UITSIG	WARD 10	PLAY PARK	C JONKHEID	80,000		80,000
KM	ROOIELS	WARD 10	PUBLIC TOILETS AT CBD	M BARTMAN	130,000		130,000
SPORT & RECREATION Total					5,520,000	0	5,520,000
HM	HERMANUS	WARD 4	CLIFF PATHS	S MULLER	130,000		130,000
HM	ONRUS	WARD 7	CLIFF PATHS	S MULLER	100,000		100,000
PARKS & TOWNLANDS Total					230,000	0	230,000
OS	OVERSTRAND	OVERSTRAND	BABOON PROOF BINS	T SERFONTEIN	100,000		100,000
GB	MASAKHANE	WARD 1	DROP OFF FACILITIES	T SERFONTEIN	50,000		50,000
ST	STANFORD	WARD 3	WHEELY BINS(240L)	T SERFONTEIN	50,000		50,000
HM	ZWELIHLE	WARD 5/6	DROP OFF FACILITIES : PDA AREAS	T SERFONTEIN	100,000		100,000
HM	HERMANUS	WARD 7	RECYCLING	T SERFONTEIN	250,000		250,000
HM	HAWSTON	WARD 8	SHED FOR RECYCLING AT SATELITE STATION	T SERFONTEIN	100,000		100,000
HM	HAWSTON	WARD 8	HAWSTON : SATELIETSTASIE - WAGHUIS	P BURGER	60,000		60,000
KM	KM/HK	WARD 9	TRANSFER STATION	T SERFONTEIN	80,000		80,000
KM	PROTEA DORP	WARD 9	DROP OFF FACILITIES	T SERFONTEIN	50,000		50,000
REFUSE REMOVAL Total					840,000	0	840,000
GB	GANSBAAI	WARD 1	SATELLITE STATION	T SERFONTEIN	800,000		800,000
GB	GANSBAAI	WARD 1 & 2	INTEGRATED WASTE MANAGEMENT IMPROVEMENT	T SERFONTEIN	3,340,000		3,340,000
ST	STANFORD	WARD 3	SATELLITE STATION	T SERFONTEIN	1,200,000		1,200,000

Vote				
5	01	0500	819	1
5	01	0500	820	1

5	01	0500	821	1
5	01	0500	822	1

5	01	0500	823	1
5	01	0500	824	1
5	01	0500	825	1
5	01	0500	826	1
5	01	0500	827	1
5	01	0500	828	1
5	01	0500	829	1
5	01	0500	830	1
5	01	0500	831	1

5	01	0500	832	1
5	01	0500	833	1
5	01	0500	834	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTER-NAL)	TOTAL
HM	HERMANUS	WARD 4	TRANSFERSTATION	T SERFONTEIN	100,000		100,000
WASTE Total					5,440,000	0	5,440,000
GB	GANSBAAI	WARD 1	RETICULATION PHASE 3	D HENDRICKS	3,000,000		3,000,000
GB	GANSBAAI	WARD 1	OUTFALL IMPLEMENTATION	D HENDRICKS	414,000		414,000
GB	GANSBAAI	WARD 1 & 2	WWTW- UPGRADE EXISTING WORKS (MIG)	D HENDRICKS	10,700,000	1,300,000	12,000,000
ST	STANFORD	WARD 3	STANFORD SEWERAGE PUMP STATION	D HENDRICKS	300,000		300,000
ST	STANFORD	WARD 3	STANFORD SEWER RETICULATION	D HENDRICKS	2,500,000		2,500,000
ST	STANFORD	WARD 3	SEWERAGE RETICULATION+INLET WORKS STANFORD	F BRAND	2,500,000		2,500,000
KM	KLEINMOND	WARD 9	CHLORINATION OF SEWERAGE EFFLUENT	M BARTMAN	250,000		250,000
KM	KLEINMOND	WARD 9	SEWERAGE RETICULATION PHASE 3	M BARTMAN	2,000,000		2,000,000
HM	HERMANUS	WARD 4	MAGNETIC OBSERVATORIUM TOT OORLAAISTASIE - HOOFRIOOL VERVANG	D VAN VUUREN	1,300,000		1,300,000
HM	HERMANUS	WARD 7	SANDBAAI CONTROL PANEL	P BURGER	60,000		60,000
HM	HAWSTON	WARD 8	RIOOL AANSLUITNG - UITBREIDING 3	S MULLER	100,000		100,000
SEWERAGE Total					23,124,000	1,300,000	24,424,000
HM	HAWSTON	WARD 8	STORM WATER - PADDAVLEI	D HENDRICKS	3,000,000		3,000,000
GB	GANSBAAI	WARD 1	STORMWATER	D CRAFFORD	250,000		250,000
GB	GANSBAAI	WARD 2	STORMWATER	D CRAFFORD	250,000		250,000
ST	STANFORD	WARD 3	STORMWATER STANFORD	F BRAND	800,000		800,000
HM	HERMANUS	WARD 4	STORMWATER - ROCKLANDSTRAAT	S MULLER	40,000		40,000

Vote				
5	01	0500	835	1

5	01	0500	836	1
5	01	0500	837	1
5	01	0500	838	1
5	01	0500	839	1
5	01	0500	840	1
5	01	0500	841	1
5	01	0500	842	1
5	01	0500	843	1
5	01	0500	844	1
5	01	0500	845	1
5	01	0500	846	1

5	01	0500	847	1
5	01	0500	848	1
5	01	0500	849	1
5	01	0500	850	1
5	01	0500	851	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
HM	MT PLEASANT	WARD 4	STORM WATER & DRAINAGE.	S MULLER	500,000		500,000
HM	HERMANUS	WARD 4	STORM WATER & DRAINAGE (INDUSTRIAL AREA - HERMANUS)	S MULLER	500,000		500,000
HM	ZWELIHLE	WARD 5/6	UPGRADE STORMWATER SYSTEM	S MULLER	2,000,000		2,000,000
HM	HERMANUS	WARD 7	JACOBUS GILDENHUYS STR - STORMWATER	S MULLER	80,000		80,000
HM	HERMANUS	WARD 7	MOLTENOSTRAAT, ON - INSTALLERING STORMWATER DREINERINGSPIPE	S MULLER	160,000		160,000
HM	HERMANUS	WARD 7	STORMVOËLSINGEL 7 & 9, ON - STORMWATER	S MULLER	210,000		210,000
HM	SANDBAAI	WARD 7	STORMWATERPIPE	S MULLER	1,400,000		1,400,000
KM	KLEINMOND	WARD 9	STORMWATER PIPELINE IN NATURE RESERVE	M BARTMAN	265,000		265,000
KM	ROOIELS	WARD 10	STORMWATER : ROCKLANDS ROAD	M BARTMAN	100,000		100,000
KM	KLEINMOND	WARD 10	STORMWATER PIPES DE VOS & LUCKHOFF ST	M BARTMAN	230,000		230,000
KM	PRINGLE BAY	WARD 10	STORMWATER PLAN IMPLEMENTATION PHASE 2	M BARTMAN	900,000		900,000
KM	BETTY'S BAY	WARD 10	STORMWATER PLAN IMPLEMENTATION PHASE 2	M BARTMAN	1,500,000		1,500,000
STORMWATER Total					12,185,000	0	12,185,000
HM	HERMANUS	WARD 4	IMPROVE INTERSECTIONS ON R43	D HENDRICKS	400,000		400,000
HM	HERMANUS	WARD 4	HERMANUS SSK VERBYPAD	D HENDRICKS	9,000,000		9,000,000
GB	GANSBAAI	WARD 1	IMPROVE INTERSECTIONS ON R43	D HENDRICKS	350,000		350,000
KM	KLEINMOND	WARD 9	IMPROVE INTERSECTIONS ON R44	D HENDRICKS	350,000		350,000
GB	B'BOS	WARD 1	TARRING OF TWO STREETS	D CRAFFORD	100,000		100,000
GB	GANSBAAI	WARD 1	BIRKENHEAD STREETS	D CRAFFORD	200,000		200,000
GB	GANSBAAI	WARD 1	TARRING OF ROADS	D CRAFFORD	700,000		700,000

Vote				
5	01	0500	852	1
5	01	0500	853	1
5	01	0500	854	1
5	01	0500	855	1
5	01	0500	856	1
5	01	0500	857	1
5	01	0500	858	1
5	01	0500	859	1
5	01	0500	860	1
5	01	0500	861	1
5	01	0500	862	1
5	01	0500	863	1

5	01	0500	864	1
5	01	0500	865	1
5	01	0500	866	1
5	01	0500	867	1
5	01	0500	868	1
5	01	0500	869	1
5	01	0500	870	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL	Vote				
GB	GANSBAAI	WARD 2	TARRING OF ROADS	D CRAFFORD	500,000		500,000	5	01	0500	871	1
ST	STANFORD	WARD 3	TARRING STREETS:STANFORD	F BRAND	700,000		700,000	5	01	0500	872	1
HM	VOËLKLIP	WARD 3	KERBING	F BRAND	200,000		200,000	5	01	0500	873	1
ST	STANFORD	WARD 3	GRAVEL SIDEWALKS	F BRAND	300,000		300,000	5	01	0500	874	1
ST	STANFORD	WARD 3	UPGRADING OF STREETS AROUND MARKET SQUARE	F BRAND	400,000		400,000	5	01	0500	875	1
HM	ZWELIHLE	WARD 5	SIDEWALKS	S MULLER	350,000		350,000	5	01	0500	876	1
HM	ZWELIHLE	WARD 5	TARRING OF ROAD AT TAMBO SQUARE	S MULLER	700,000		700,000	5	01	0500	877	1
HM	ZWELIHLE	WARD 6	SIDEWALKS	S MULLER	350,000		350,000	5	01	0500	878	1
HM	ZWELIHLE	WARD 6	TARRING OF ROADS -(KWASA - KWASA)	S MULLER	700,000		700,000	5	01	0500	879	1
HM	HERMANUS	WARD 7	LYNXWEG - SYPAADJIE	S MULLER	130,000		130,000	5	01	0500	880	1
HM	VERMONT	WARD 7	SYPAADJIE IN VERMONT RYLAAN VANAF HOOFWEG TOT BY SIRKEL	S MULLER	330,000		330,000	5	01	0500	881	1
HM	ONRUS	WARD 7	SYPAADJIE EN FIETSBAAN LANGS HOOFWEG RHEEZICHT	S MULLER	520,000		520,000	5	01	0500	882	1
HM	SANDBAAI	WARD 7	TEER VAN STRATE IN SANDBAAI EN BERGSTRAAT IN ONRUS	S MULLER	1,000,000		1,000,000	5	01	0500	883	1
HM	FISHERHAVEN	WARD 8	CORNER/INTERSECTION OF ROADS LIGHTS	S MULLER	50,000		50,000	5	01	0500	884	1
HM	FISHERHAVEN	WARD 8	ROAD TARRING	S MULLER	600,000		600,000	5	01	0500	885	1
KM	KLEINMOND	WARD 9	TAR ROADS (5,& 8ST,7 TH AVE)	M BARTMAN	450,000		450,000	5	01	0500	886	1
KM	KLEINMOND	WARD 9	SIDEWALK MAINROAD PHASE 2	M BARTMAN	500,000		500,000	5	01	0500	887	1
KM	ROOIELS	WARD 10	PAVING ROADS	M BARTMAN	450,000		450,000	5	01	0500	888	1
KM	BETTY'S BAY	WARD 10	TARRING ROADS	M BARTMAN	500,000		500,000	5	01	0500	889	1
KM	PRINGLE BAY	WARD 10	TARRING ROADS	M BARTMAN	500,000		500,000	5	01	0500	890	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
ST	STANFORD	WARD 3	WALL ALONG R43	F BRAND	500,000		500,000
HM	MT PLEASANT	WARD 4	ROAD SAFETY AND TAXI RANK – SHELTERS	P BURGER	100,000		100,000
KM	KLEINMOND	WARD 9	FORMALIZE TRADE MAIN ROAD KLEINMOND PHASE 2	M BARTMAN	120,000		120,000
GB	KLEINBAAI	WARD 1	SLIPWAY PERLEMOEN- + VAN DYK STREET	D CRAFFORD	80,000		80,000
GB	BUFFELJACHT	WARD 2	TARRING OF STREETS	D CRAFFORD	100,000		100,000
GB	DE KELDERS	WARD 2	STANFORD'S COVE PARKING AREA	D CRAFFORD	70,000		70,000
ST	STANFORD	WARD 3	SIDEWALKS – KANNEMEYER, POOLE	F BRAND	200,000		200,000
HM	VERMONT	WARD 7	STRAATNAAM BORDE	S MULLER	30,000		30,000
HM	HAWSTON	WARD 8	SIDEWALKS - ESSEX STREET TO CLINIC	S MULLER	225,000		225,000
HM	FISHERHAVEN	WARD 8	SIDEWALKS	S MULLER	40,000		40,000
KM	PRINGLE BAY	WARD 10	PAVEMENTS AT CBD	M BARTMAN	70,000		70,000
ROADS Total					21,865,000	0	21,865,000

Vote				
5	01	0500	891	1
5	01	0500	892	1
5	01	0500	893	1
5	01	0500	894	1
5	01	0500	895	1
5	01	0500	896	1
5	01	0500	897	1
5	01	0500	898	1
5	01	0500	899	1
5	01	0500	900	1
5	01	0500	901	1

ST	STANFORD	WARD 3	VICTORIAN STYLE STREET LIGHTING AROUND MARKET SQUARE	D MAREE	50,000		50,000
HM	VERMONT	WARD 7	STRAATLIGTE IN VERMONT, ONRUS EN SANDBAAILIGTE	K DU PLESSIS	250,000		250,000
OS	OVERSTRAND	OVERSTRAND	PROTECTION ALL	K DU PLESSIS	750,000		750,000
GB	GANSBAAI	WARD 1	GB UPGRADING OF LOW VOLTAGE NETWORK	D MAREE	1,260,000		1,260,000
GB	GANSBAAI ALL	WARD 1	GB UPGRADING OF MAIN SUPPLY	D MAREE	2,100,000		2,100,000
GB	BIRKENHEAD	WARD 1	BIRKENHEAD FEEDER UPGRADE	D MAREE	720,000		720,000
GB	DE KELDERS	WARD 2	DK UPGRADING OF EXTERNAL MEDIUM VOLTAGE NETWORK	D MAREE	2,900,000		2,900,000
GB	DE KELDERS	WARD 2	DK UPGRADING OF INTERNAL MEDIUM VOLTAGE NETWORK	D MAREE	1,499,000		1,499,000

5	01	0500	902	1
5	01	0500	903	1
5	01	0500	904	1
5	01	0500	905	1
5	01	0500	906	1
5	01	0500	907	1
5	01	0500	908	1
5	01	0500	909	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL	Vote				
GB	DE KELDERS	WARD 2	DK UPGRADING OF LOW VOLTAGE NETWORK -CLIFFSTR/VYFER	D MAREE	400,000		400,000	5	01	0500	910	1
OS	OVERSTRAND	OVERSTRAND	ELECTRIFICATION OF HOUSES	D MAREE		3,352,000	3,352,000	5	01	0500	911	1
ST	STANFORD	WARD 3	ST UPGRADING OF LOW VOLTAGE NETWORK PHASE 5	D MAREE	2,000,000		2,000,000	5	01	0500	912	1
HM	HERMANUS	WARD 4	UPGRADE HARBOUR NETWORK (REMOVE WHALE ROCK SS).	K DU PLESSIS	1,300,000		1,300,000	5	01	0500	913	1
HM	HERMANUS	WARD 4	REPLACE MINISUBSTATION AND LV INFRASTRUCTURE	K DU PLESSIS	3,000,000		3,000,000	5	01	0500	914	1
HM	HERMANUS	WARD 4	MV SUBSTATION METERING.	K DU PLESSIS	100,000		100,000	5	01	0500	915	1
HM	HERMANUS	WARD 4	NRS 048 DATA EQUIPMENT.	K DU PLESSIS	150,000		150,000	5	01	0500	916	1
HM	HERMANUS	WARD 4	MINISUB LOAD PROFILE METERING EQUIPMENT	K DU PLESSIS	60,000		60,000	5	01	0500	917	1
HM	SANDBAAI	WARD 7	INSTALL SECONDARY RING SANDBAAI SUBSTATION TO KERKSIG MINISUB	K DU PLESSIS	2,700,000		2,700,000	5	01	0500	918	1
HM	HAWSTON	WARD 8	UPGRADE FROM ESKOM OH LINE TO HAWSTON SS	K DU PLESSIS	130,000		130,000	5	01	0500	919	1
KM	KLEINMOND	WARD 9&10	SUBSTATION TO MINISUB 6 185 CABLE	K DU PLESSIS	1,020,000		1,020,000	5	01	0500	920	1
KM	KLEINMOND	WARD 9&10	REPLACE MINISUB 8A WITH 500KVA UNIT	K DU PLESSIS	290,000		290,000	5	01	0500	921	1
KM	KLEINMOND	WARD 9&10	REPLACE MINISUB 5A WITH 630KVA UNIT	K DU PLESSIS	310,000		310,000	5	01	0500	922	1
KM	KLEINMOND	WARD 9&10	REPLACE MINISUB 1 WITH 500KVA UNIT	K DU PLESSIS	290,000		290,000	5	01	0500	923	1
KM	KLEINMOND	WARD 9&10	MINISUB 16 TO RMU 9 185 CABLE	K DU PLESSIS	450,000		450,000	5	01	0500	924	1
KM	KLEINMOND	WARD 9&10	REPLACE MINISUB 14B WITH 500KVA UNIT	K DU PLESSIS	290,000		290,000	5	01	0500	925	1
KM	KLEINMOND	WARD 9&10	REPLACE MINISUB 8 WITH 500KVA UNIT	K DU PLESSIS	290,000		290,000	5	01	0500	926	1
KM	KLEINMOND	WARD 9&10	REPLACE MINISUB 6 WITH 630KVA UNIT	K DU PLESSIS	310,000		310,000	5	01	0500	927	1
KM	KLEINMOND	WARD 9&10	CABLE LOCATION TOOL	K DU PLESSIS	70,000		70,000	5	01	0500	928	1
KM	KLEINMOND	WARD 9&10	INSULATION RESISTANCE TESTER	K DU PLESSIS	10,000		10,000	5	01	0500	929	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
KM	KLEINMOND	WARD 9&10	CABLE TEST EQUIPMENT	K DU PLESSIS	60,000		60,000
KM	KLEINMOND	WARD 9&10	NRS 048 DATA EQUIPMENT	K DU PLESSIS	60,000		60,000
KM	KLEINMOND	WARD 9&10	MINISUBSTATION MV METERING	K DU PLESSIS	150,000		150,000
KM	KLEINMOND	WARD 9&10	STREETLIGHTING MAIN ROAD (MIG)	K DU PLESSIS	180,000		180,000
KM	KLEINMOND	WARD 9&10	KLEINMOND LV	K DU PLESSIS	1,500,000		1,500,000
ST	STANFORD	WARD 3	STREET LIGHTS ON DIE KOP	D MAREE	20,000		20,000
HM	HAWSTON	WARD 8	LIGTE IN KERKSTRAAT EN GEORGE VILJOEN OPGARDERING	K DU PLESSIS	100,000		100,000
ELECTRICITY Total					24,769,000	3,352,000	28,121,000
HM	HERMANUS	WARD 4	WATER SOURCE DEVELOPMENT	D HENDRICKS	2,800,000		2,800,000
GB	GANSBAAI	WARD 1	NETWORK UPGRADING	D HENDRICKS	3,000,000		3,000,000
GB	GANSBAAI	WARD 1 & 2	FRANSKRAAL TREATMENT WORKS (PHASE 2) (MIG)	D HENDRICKS	13,300,000	977,000	14,277,000
ST	STANFORD	WARD 3	ST HOUSING SCHEME RESERVOIR & PIPELINE	D HENDRICKS	2,400,000		2,400,000
HM	HERMANUS	WARD 4	MOUNT PLEASANT - WATER, STORM WATER AND ELECT	D HENDRICKS	825,000		825,000
KM	PROTEADORP	WARD 9	KLEINMOND HOUSING SCHEME BOOSTER PUMP (MIG)	D HENDRICKS		1,783,000	1,783,000
KM	KLEINMOND	WARD 9	INSTALLATION OF AIR VALVES	M BARTMAN	100,000		100,000
KM	HANGKLIP	WARD 10	WTW-UPGRADE BUFFELSRIVER WORKS PHASE 1	D HENDRICKS	250,000		250,000
KM	PRINGLE BAY	WARD 10	NEW WATER PIPELINES - PRINGLE BAY	D HENDRICKS	100,000		100,000
KM	ROOIELS	WARD 10	REPLACE BOOSTER PUMP	D HENDRICKS	100,000		100,000
KM	PRINGLE BAY	WARD 10	PB WATER NETWORKS UPGRADE PHASE 1	D HENDRICKS	600,000		600,000
KM	BETTY'S BAY	WARD 10	BB WATER NETWORKS UPGRADE PHASE 3	D HENDRICKS	2,100,000		2,100,000

Vote				
5	01	0500	930	1
5	01	0500	931	1
5	01	0500	932	1
5	01	0500	933	1
5	01	0500	934	1
5	01	0500	935	1
5	01	0500	936	1

5	01	0500	937	1
5	01	0500	938	1
5	01	0500	939	1
5	01	0500	940	1
5	01	0500	941	1
5	01	0500	942	1
5	01	0500	943	1
5	01	0500	944	1
5	01	0500	945	1
5	01	0500	946	1
5	01	0500	947	1
5	01	0500	948	1

Admin Area	Local Area	Ward	Project Description	Project Manager	COUNCIL FUNDED	AD-HOC (EXTERNAL)	TOTAL
GB	FRANSKRAAL	WARD 1	NETWORK UPGRADING	D HENDRICKS	2,000,000		2,000,000
GB	PEARLY BEACH	WARD 2	NETWORK UPGRADING	D HENDRICKS	2,800,000		2,800,000
GB	PEARLY BEACH	WARD 2	REPLACE SANDFILTER, VALVES & PIPEWORK	D HENDRICKS	200,000		200,000
HM	HERMANUS	WARD 4	KWAAIWATER – VERVANG HUME-PYP	P BURGER	80,000		80,000
HM	FISHERHAVEN	WARD 8	FRESHWATER PIPES	P BURGER	300,000		300,000
GB	GANSBAAI	WARD 1	WATER TAPS	D CRAFFORD	30,000		30,000
GB	B'BOS	WARD 2	WATER SUPPLY	D HENDRICKS	100,000		100,000
WATER Total					31,085,000	2,760,000	33,845,000
VEHICLES Total					6,452,100		6,452,100
				TOTAL	151,141,100	16,752,000	167,893,100

Vote				
5	01	0500	949	1
5	01	0500	950	1
5	01	0500	951	1
5	01	0500	952	1
5	01	0500	953	1
5	01	0500	954	1
5	01	0500	955	1

5	01	0500	956	1
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CAPITAL BUDGET 2007/2008 - ROLL OVER LIST FROM 2006/07

Project No.	Town	Local Area	Ward	Vote Nr				Department	Category & Project Description	Project Manager	Project Completion Date	AMOUNT	
07005	HM	Hermanus	Ward 4	5	01	0500	510	1	PROP. SERV.	GEARING POINT - UPGRADE FACILITIES	D Hendricks	9/2007	1,800,000
1195	GB	Gansbaai	Ward 1	5	01	0500	529	1	PROP. SERV.	GANSBAAI MULTI-PURPOSE CENTRE	F Myburgh	8/2007	500,000
07013	ST	Stanford Mt.	Ward 3	5	01	0500	530	1	PROP. SERV.	MULTI PURPOSE CENTRE	P Ferreira	9/2007	100,000
1778	HM	Pleasant	Ward 4	5	01	0500	531	1	PROP. SERV.	UPGRADE MOFFAT HALL	J Simson	8/2007	350,000
1867	KM	Kleinmond	Ward 9	5	01	0500	550	1	SPORT & REC.	PARKING AREA MAIN BEACH	M Bartman T	9/2007	192,355
1283	GB	Gansbaai	Ward 1	5	01	0500	567	1	SOLID WASTE	IMPROVE INTEGRATED WASTE MANAGEMENT	Serfontein	10/2007	3,000,000
07032	ST	Stanford	Ward 3	5	01	0500	577	1	SEWERAGE	SEWERAGE PUMP STATION, DE BRUYN STREET	F Brand	9/2007	400,000
07033	KM	Kleinmond	Ward 9	5	01	0500	579	1	SEWERAGE	REPLACE 2X SEWERAGE PUMP	M Bartman	10/2007	200,000
07034	KM	Kleinmond	Ward 9	5	01	0500	580	1	SEWERAGE	SEWERAGE NETWORK (PHASE 2)	M Bartman	9/2007	600,000
2086	KM	Hangklip	Ward 10	5	01	0500	596	1	STORM WATER	STORM WATER	M Bartman	9/2007	500,000
1172	HM	Hawston	Ward 8	5	01	0500	329	1	STORM WATER	(HANGKLIP/KLEINMOND) STORM WATER & TARRING - CALCUTTA STR	D van Vuuren	8/2007	576,925
07038	GB	Gansbaai	Ward 1	5	01	0500	600	1	ROADS	BIRKENHEAD STREETS	D Crafford	9/2007	79,192
07041	GB	B'Bos	Ward 2	5	01	0500	606	1	ROADS	B'BOS - TARRING 2X STREETS	D Crafford	9/2007	664,799
1651	KM	Hangklip	Ward 10	5	01	0500	417	1	WATER	WTW-UPGRADE BUFFELSRIVER WORKS PHASE 1	D Hendriks	9/2007	1,000,000
07068	KM	Betty's Bay	Ward 10	5	01	0500	657	1	WATER	REPLACE WATER MAINS (BB)	M Bartman	9/2007	500,000

Project No.	Town	Local Area	Ward	Vote Nr					Department	Category & Project Description	Project Manager	Project Completion Date	AMOUNT
2027	HM	Hermanus	Ward 4	5	01	0500	670	1	ELECTRICITY	3 PHASE ELEC - CHURCH AND CBD FEEDER HILL STREET & KWAAIWATER	K du Plessis	9/2007	500,000
1849	HM	Hermanus	Ward 4	5	01	0500	673	1	ELECTRICITY		K du Plessis	9/2007	88,000
1843	HM	Hermanus	Ward 4	5	01	0500	674	1	ELECTRICITY	REPLACE 4 MINISUBS	K du Plessis	9/2007	
1840	HM	Hermanus	Ward 4	5	01	0500	675	1	ELECTRICITY	REPLACE LV INFRASTRUCTURE	K du Plessis	9/2007	
07075	HM	Hawston	Ward 8	5	01	0500	686	1	ELECTRICITY	HAWSTON HOUSING PROJECT CONNECTIONS	K du Plessis	9/2007	650,000
07090	HM	Onrus Mt.	Ward 7	5	01	0500	701	1	SPORT & REC	OMHEINING	D v Vuuren	9/2007	700,000
07098	HM	Pleasant	Ward 4	5	01	0500	709	1	WATER NATURE CONSERATION	21 ERWE ONTWIKKELING (DIENSTE)	F Myburgh	8/2007	100,000
07105	KM	Kleinmond	Ward 9	5	01	0500	716	1		STONE POINT - OMHEINING	S Müller	9/2007	150,000
1895	GB	Franskraal	Ward 1	5	01	0500	646	1	SEWERAGE	FRANSKRAAL TREATMENT WORKS (PHASE 2)	S Müller	9/2007	900,000
07106	HM	Zwelihle	Ward 6	5	01	0500	717	1	ELECTRICITY	2x HOEMASLIGTE - ZWELIHLE	K du Plessis	9/2007	280,000

TOTAL	13,831,271
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OPERATIONAL BUDGET

2007/08

NOTES ON 2007/08 BUDGET

DEPARTMENT NAME CHANGES

0060 MANAGER: CORPORATE ADMIN
0073 CONTROL ROOM

0180 COMMUNITY BUILDINGS: KM

0181 COMMUNITY BUILDINGS: HM

0182 COMMUNITY BUILDINGS: ST
0183 COMMUNITY BUILDINGS: GB
0190 OFFICE BUILDINGS: KM

0191 OFFICE BUILDINGS: HM
0192 OFFICE BUILDINGS: ST
0193 OFFICE BUILDINGS: GB
0320 PUBLIC TOILETS (HM)
0330 REFUSE REMOVAL: KLEINMOND
0331 REFUSE REMOVAL: HERMANUS
0332 REFUSE REMOVAL: STANFORD
0333 REFUSE REMOVAL: GANSBAAI
0340 SOLID WASTE DISPOSAL: BETTY'S BAY
0341 SOLID WASTE DISPOSAL: HAWSTON
0342 SOLID WASTE DISPOSAL: VOELKLIP
0343 SOLID WASTE DISPOSAL: STANFORD
0350 SOLID WASTE DISPOSAL: KLEINMOND
0351 SOLID WASTE DISPOSAL: HERMANUS
0362 SOLID WASTE DISPOSAL: GANSBAAI
0363 WASTE MANAGEM: GB LANDFILL SITE

NEW DEPARTMENTS

0012 LEGAL & COUNCIL SUPPORT SERV
0021 MANAGER: SUPPLY CHAIN MANAGEM

0164 PARKS & TOWNLANDS KM

0165 PARKS & TOWNLANDS HM

0166 PARKS & TOWNLANDS ST
0167 PARKS & TOWNLANDS GB
0175 MULTI PURPOSE CENTRE

0215 SLIPWAY (KLEINBAAI)
0216 STONY POINT (BETTY'S BAY)
0218 DIRECTOR: INFRASTRUCTURE & PLAN
0219 INFRASTRUCTURE & PLANNING
0280 FLEET MANAGEMENT
0291 HOUSING ALL SCHEMES
0365 REFUSE INCOME
0410 SEWERAGE INCOME

0440 ELECTRICITY INCOME

0489 WATER INCOME

DEPARTMENTS NOT IN USE

0108 GRANTS -IN AIDS & DONATIONS
0125 DIRECTOR: INFRASTRUCTURE
0128 MANAGER: SUPPLY CHAIN MANAGEM
0200 ESTATE & TOWNLANDS : KLEINMOND
0201 ESTATE & TOWNLANDS: HERMANUS
0202 ESTATE & TOWNLANDS: STANFORD
0203 ESTATE & TOWNLANDS: GANSBAAI

0240 LAGOONS: BOTRIVIER
0241 LAGOONS: ONRUS
0242 LAGOONS: KLEINRIVIER
0270 PLOT CLEARING: KLEINMOND
0271 PLOT CLEARING: HERMANUS
0272 PLOT CLEARING: STANFORD
0273 PLOT CLEARING: GANSBAAI
0282 WORKSHOP: GANSBAAI

0295 HOUSING ALL SCHEMES: HAWSTON
0296 HOUSING ALL SCHEMES: MOUNT /PL

0297 HOUSING ALL SCHEMES: ZWELIHLE
0298 HOUSING ALL SCHEMES: WESTDENE

NEW ITEMS

022 COUNCILLORS REMUNERATION
024 FULL TIME UNION REPRESENTATIVE

030 BABOON PROOF BINS
036 GRANTS/ REBATES TO ORGANISATIONS

044 VEHICLES- FUEL & OIL
059 LED STRATEGY
069 OCCUPATIONAL HEALTH & SAFETY
071 PLOT CLEARING: NON MUNICIPAL PROP
073 LLPP
078 REFUND RATES
130 REHAB LANDFILL SITES
142 TWO WAY RADIO NETWORK
155 VEHICLE MAINTENANCE
159 WARD SPECIFIC PROJECTS
203 ADMISSION FEES

207 BOAT LAUNCHING PERMITS
204 ASSESSMENT RATES

205 BUILDING CLAUSE LEVY

271 REFUSE BINS

LIST OF R500 000 WARD PROJECTS ON 2007/08 OPERATIONAL BUDGET

Local Area	Project Manager	Department	Project Description	Amount	Vote Number
Ward 1					
Blompark	D Crafford	Roads	Traffic Calming Measures	50,000	1 01 0133 159
Franskraal	D Crafford	Parks	Beautification of Parking Area – Seaview	50,000	1 01 0133 159
Gansbaai All	D Crafford	Roads	Traffic Calming Measurers	100,000	1 01 0133 159
				200,000	
Ward 2					
De Kelders	F Myburgh	Parks	Beautification of Town Entrances	60,000	1 01 0056 159
Gansbaai All	D Crafford	Roads	Traffic Calming	100,000	1 01 0133 159
Gansbaai/De Kelders	F Myburgh	Parks	Development of Duiwelsgat Hiking Trail	60,000	1 01 0056 159
Buffeljachts	F Myburgh	Civic Buildings	Recreational Facilities/Crèche Upgrade	10,000	1 01 0056 159
				230,000	
Ward 3					
Stanford	F Brand	Water	Fixing of leiwater channels	100,000	1 01 0132 159
Stanford	P Ferreira	Nature Conservation	EIA for Klein River development	100,000	1 01 0055 159
Stanford	P Ferreira	Townlands	Replacing cricket mat	15,000	1 01 0055 159
Stanford	P Ferreira	Townlands	Equipment for play park	15,000	1 01 0055 159
				230,000	
Ward 4					
Mount Pleasant	D Van Vuuren	Area Manager	Banke vir Mount Pleasant (langs die R43)	20,000	1 01 0054 159
Mount Pleasant	D Van Vuuren	Area Manager	Improvement to "bus shelter" - Dak	60,000	1 01 0054 159
				80,000	
Ward 5					
Zwelihle	P Burger	Operational Manager	Speedbumps - New Thambo Square	50,000	1 01 0131 159
				50,000	

Local Area	Project Manager	Department	Project Description	Amount	Vote Number
Ward 6 Zwelihle Zwelihle	D Van Vuuren D Van Vuuren	Area Manager Area Manager	Fencing & tables for park in Zwelihle Cricket pitch at Zwelihle Sport field	50,000	1 01 0054 159
				80,000	1 01 0054 159
				130,000	
Ward 7 Sandbaai	D Van Vuuren	Area Manager	Herstel en opgradering van Sandbaaistrand	30,000	1 01 0054 159
Onrus	P Burger	Operational Manager	Dorpskaart onder afdak met beligting	5,000	1 01 0131 159
Onrus	P Burger	Operational Manager	Sprinkelbesproeiing Onrus strand	5,000	1 01 0131 159
Ward 7	P Burger	Operational Manager	Tafels met bankies onder riet afdakke by Davies se poel	50,000	1 01 0131 159
Ward 7	P Burger	Operational Manager	Houtpaalomheining rondom Wyliepark	5,000	1 01 0131 159
Ward 7	P Burger	Operational Manager	Voetpad om soutpan plus drie bankies	30,000	1 01 0131 159
Vermont	P Burger	Operational Manager	Bome vir plant op sypaadjes	10,000	1 01 0131 159
Ward 7	P Burger	Operational Manager	Spoedwalle	30,000	1 01 0131 159
				165,000	
Ward 8					
Fisherhaven	P Burger	Operational Manager	Spoedwalle (x4)	15,000	1 01 0131 159
Hawston	P Burger	Operational Manager	Spoedwalle (x6)	25,000	1 01 0131 159
Hawston	Kobus Arendse	Area Manager	Toilette by sportveld, netbal	10,000	1 01 0054 159
				50,000	
Ward 9 Overhills Ward 9	C Jonkheid C Jonkheid	Civic buildings Parks	Community Hall Chairs Community Parks (Sally's Inn)	40,000	1 01 0053 159
				50,000	1 01 0053 159
				90,000	

Local Area	Project Manager	Department	Project Description	Amount	Vote Number
Ward 10					
Pringle Bay	M Bartman	Cleansing collect	Upgrading of and supervision at mini transfer station	17,000	1 01 0130 159
Pringle Bay	M Bartman	Streets	Speed humps – R1/ R1 basis	15,000	1 01 0130 159
Pringle Bay	M Bartman	Cleansing collect	Paved area with vibre crete wall at recycle igloos	20,000	1 01 0130 159
Betty's Bay	C Jonkheid	Sewerage distr	Monitoring holes – contamination	150,000	1 01 0053 159
Betty's Bay	C Jonkheid	Nature conservation	Allocaton to hackgroups	6,000	1 01 0053 159
Pringle Bay	C Jonkheid	Nature conservation	Allocaton to hackgroups	6,000	1 01 0053 159
Rooiels	C Jonkheid	Nature conservation	Allocaton to hackgroups	6,000	1 01 0053 159
				220,000	

TOTAL	1,445,000
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LIST OF PREVIOUS CAPITAL PROJECTS REALLOCATED TO OPERATIONAL BUDGET

PROJECT MANAGER	PROJECT DESCRIPTION	AMOUNT	VOTE NUMBER
J SIMSON	RELOCATE MUNICIPAL STORE	200,000	1 01 0225 076
F KRIGE	COMMUNITY INFORMATION BOARDS	100,000	1 01 0009 145
D CRAFFORD	UPGRADE - SECURITY FENCING ,GATE	30,000	1 01 0133 117
D CRAFFORD	KUDU GRASNYER X2	48,400	1 01 0167 160
D CRAFFORD	WEED EATERS X3	22,000	1 01 0167 160
D CRAFFORD	HIGH PRESSURE CLEANER	6,600	1 01 0167 160
D CRAFFORD	GARAGE CARETAKER	18,000	1 01 0133 117
D CRAFFORD	REPAIR & PAINT VEHICLE SHED	40,000	1 01 0133 117
D CRAFFORD	RESOURCE: INVESTIGATION/ GROUNDWATER	200,000	1 01 0218 076
D VAN VUUREN	RIOOL OPS- FH,FERNKLOOF,WESTCLIFF,HW	250,000	1 01 0376 076
R JACOBS	RADIO FOR TRUCK	5,500	1 01 0074 160
R KUCHAR	TOWN PLANNING	50,000	1 01 0220 076

OVERSTRAND MUNICIPALITY

OPERATIONAL BUDGET 2007/08

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**** 0001 COUNCIL'S GENERAL
 ** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010001022 COUNCILLORS REMUNERATION 3603680

** SubSection 01 Total : 3603680

** 02 GENERAL EXPENSES

1010001025	ADVERTISING COSTS	0450	24850
1010001036	GRANTS/REBATES TO ORGANISATIONS		301280
1010001041	DELEGATES EXPENSES (CONFERENCES)	0450	8000
1010001054	INSURANCE	0450	593410
1010001070	OFFICE TEAS / CLEANSING MATERIALS	0450	145640
1010001072	POSTAGE & TELEGRAMS	0450	550
1010001073	LLP PROJECTS		2000000
1010001074	PRINTING & STATIONERY	0450	13000
1010001077	PUBLIC FUNCTIONS	0450	214980
1010001089	SUBSCRIPTIONS	0450	380710
1010001090	SUBSIDY LOW INCOME CONSUMERS	0450	8000000
1010001091	SUBSISTENCE & TRANSPORT	0450	37270
1010001092	SUNDRIES	0450	7820
1010001093	TELEPHONE	0450	714040
1010001101	WORKMEN'S COMPENSATION ASSURANCE	0450	753180

** SubSection 02 Total : 13194730

*** Expenditure Total : 16798410

** 14 RECHARGES

1010001185 OTHER DEPARTMENTS 7459020-

** SubSection 14 Total : 7459020-

*** Income Total : 7459020-

** 16 INCOME

1010001288	SUNDRY INCOME	0450	9000-
1010001348	INTER GOVERNMENTAL AID	0450	15446000-

** SubSection 16 Total : 15455000-

*** Income Total : 15455000-

**** Department Total : 6115610-

Vote Number Item Description Total Orig. Budget

1010005022 COUNCILLORS REMUNERATION 483340

 ** SubSection 01 Total : 483340

** 02 GENERAL EXPENSES

1010005041 DELEGATES EXPENSES (CONFERENCES) 0450 10000
 1010005064 MAYORAL (DEPUTY EXECUTIVE) 0450 19550
 1010005065 MAYORAL (EXECUTIVE) 0450 33110
 1010005070 OFFICE TEAS / CLEANSING MATERIALS 0450 5260
 1010005074 PRINTING & STATIONERY 0450 4000
 1010005076 PROFESSIONAL SERVICES 0450 36790
 1010005089 SUBSCRIPTIONS 0450 240
 1010005091 SUBSISTENCE & TRANSPORT 0450 24860
 1010005092 SUNDRIES 0450 12920
 1010005093 TELEPHONE 0450 10900
 1010005103 AIDS PROJECTS 0450 13510
 1010005104 GENDER 0450 13830
 1010005106 YOUTH PROJECTS 0450 22170

 ** SubSection 02 Total : 207140

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010005160 INVENTORY 0450 2530

 ** SubSection 03 Total : 2530

 *** Expenditure Total : 693010

** 14 RECHARGES

1010005185 OTHER DEPARTMENTS 454930-

 ** SubSection 14 Total : 454930-

 *** Income Total : 454930-

 **** Department Total : 238080

**** 0006 PENSIONERS & CONTINUED MEMBERS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010006001	SALARIES & WAGES	0640	22150
1010006017	COMP CONTR (MEDICAL AID FUND)	0640	1073770
1010006021	PENSIONER ALLOWANCES	0640	22180

**** SubSection 01 Total : 1118100

** 02 GENERAL EXPENSES

1010006037	CONTR TO SKILLS DEVELOPMENT FUND	0450	170
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**** SubSection 02 Total : 170

**** Expenditure Total : 1118270

**** Department Total : 1118270

**** 0009 COMMUNICATION

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total	Orig. Budget
1010009001	SALARIES & WAGES	0640	441180
1010009002	OVERTIME	0640	420
1010009003	BONUSSES PAID	0640	36690
1010009006	ALLOWANCES (HOUSING/SUBSIDY)	0640	15920
1010009010	ALLOWANCES (VEHICLE)	0640	121820
1010009015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	9000
1010009016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010009017	COMP CONTR (MEDICAL AID FUND)	0640	41490
1010009018	COMP CONTR (PENSION FUND)	0640	79420
1010009019	COMP CONTR (U I F)	0640	3840

**** SubSection 01 Total : 749900

** 02 GENERAL EXPENSES

1010009025	ADVERTISING COSTS	0450	185000
1010009031	CELL PHONE	0450	3790
1010009037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5390
1010009068	NEWSLETTERS	0450	304740
1010009074	PRINTING & STATIONERY	0450	20000
1010009076	PROFESSIONAL SERVICES	0450	84080
1010009091	SUBSISTENCE & TRANSPORT	0450	2630
1010009092	SUNDRIES	0450	7360
1010009093	TELEPHONE	0450	6540
1010009106	YOUTH PROJECTS	0450	60000

**** SubSection 02 Total : 679530

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010009134	OFFICE MACHINES	0450	5000
1010009145	SIGN BOARDS	0450	100000
1010009160	INVENTORY	0450	100000

**** SubSection 03 Total : 205000

**** Expenditure Total : 1634430

** 14 RECHARGES

1010009185	OTHER DEPARTMENTS	625570-
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**** SubSection 14 Total : 625570-

**** Income Total : 625570-

**** Department Total : 1008860

OVERSTRAND MUNICIPALITY

Budget: Financial Year : 2007

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**** 0010 MUNICIPAL MANAGER
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010010001	SALARIES & WAGES	0640	723400
1010010003	BONUSSES PAID	0640	69900
1010010009	ALLOWANCES (SUNDRY)	0640	6430
1010010010	ALLOWANCES (VEHICLE)	0640	108000
1010010015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2580
1010010016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010010017	COMP CONTR (MEDICAL AID FUND)	0640	18220
1010010018	COMP CONTR (PENSION FUND)	0640	138780
1010010019	COMP CONTR (U I F)	0640	2830

**** SubSection 01 Total : 1070220

** 02 GENERAL EXPENSES

1010010025	ADVERTISING COSTS	0450	2780
1010010031	CELL PHONE	0450	16000
1010010037	CONTR TO SKILLS DEVELOPMENT FUND	0450	7550
1010010041	DELEGATES EXPENSES (CONFERENCES)	0450	12000
1010010054	INSURANCE	0450	12090
1010010072	POSTAGE & TELEGRAMS	0450	1200
1010010074	PRINTING & STATIONERY	0450	15000
1010010075	PRIVATE CONTRACTORS	0450	160000
1010010076	PROFESSIONAL SERVICES	0450	100000
1010010079	REFERENCE LIBRARY	0450	25000
1010010089	SUBSCRIPTIONS	0450	4500
1010010091	SUBSISTENCE & TRANSPORT	0450	50000
1010010092	SUNDRIES	0450	1500
1010010093	TELEPHONE	0450	50000
1010010113	CONTINGENCY BUDGET	0450	1000000

**** SubSection 02 Total : 1457620

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010010160	INVENTORY	0450	10000
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**** SubSection 03 Total : 10000

** 04 CAPITAL CHARGES

1010010166	DEPRECIATION	0450	13120
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**** SubSection 04 Total : 13120

**** Expenditure Total : 2550960

OVERSTRAND MUNICIPALITY
**** 0010 MUNICIPAL MANAGER
** 14 RECHARGES

Budget: Financial Year : 2007

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Vote Number Item Description Total Orig. Budget

1010010185 OTHER DEPARTMENTS 3231050-

** SubSection 14 Total : 3231050-

*** Income Total : 3231050-

** 16 INCOME

1010010288 SUNDRY INCOME 0450 100-

** SubSection 16 Total : 100-

*** Income Total : 100-

**** Department Total : 680190-

**** 0011 HEAD: MANAGEMENT SERVICES
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010011001	SALARIES & WAGES	0640	421660
1010011003	BONUSES PAID	0640	35200
1010011006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010011010	ALLOWANCES (VEHICLE)	0640	103290
1010011015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7190
1010011016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010011017	COMP CONTR (MEDICAL AID FUND)	0640	36200
1010011018	COMP CONTR (PENSION FUND)	0640	75900
1010011019	COMP CONTR (U I F)	0640	2410

** SubSection 01 Total : 684930

** 02 GENERAL EXPENSES

1010011025	ADVERTISING COSTS	0450	1030
1010011037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4670
1010011041	DELEGATES EXPENSES (CONFERENCES)	0450	8000
1010011060	LEGAL EXPENSES	0450	540000
1010011074	PRINTING & STATIONERY	0450	8000
1010011079	REFERENCE LIBRARY	0450	3080
1010011089	SUBSCRIPTIONS	0450	180
1010011091	SUBSISTENCE & TRANSPORT	0450	12000
1010011093	TELEPHONE	0450	16800

** SubSection 02 Total : 593760

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010011126	FURNITURE & FITTINGS	0450	8160
1010011134	OFFICE MACHINES	0450	4300

** SubSection 03 Total : 12460

*** Expenditure Total : 1291150

**** Department Total : 1291150

**** 0012 LEGAL& COUNCIL SUPPORT SERVICE
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010012001	SALARIES & WAGES	0640	438720
1010012003	BONUSSES PAID	0640	35390
1010012006	ALLOWANCES (HOUSING/SUBSIDY)	0640	19370
1010012010	ALLOWANCES (VEHICLE)	0640	36660
1010012015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7480
1010012016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010012017	COMP CONTR (MEDICAL AID FUND)	0640	57350
1010012018	COMP CONTR (PENSION FUND)	0640	78970
1010012019	COMP CONTR (U I F)	0640	4160

**** SubSection 01 Total : 678220

** 02 GENERAL EXPENSES

1010012025	ADVERTISING COSTS	0450	25000
1010012037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4840
1010012041	DELEGATES EXPENSES (CONFERENCES)	0450	6000
1010012054	INSURANCE	0450	6000
1010012074	PRINTING & STATIONERY	0450	7000
1010012077	PUBLIC FUNCTIONS	0450	20000
1010012079	REFERENCE LIBRARY	0450	2000
1010012091	SUBSISTENCE & TRANSPORT	0450	8000
1010012093	TELEPHONE	0450	14000

**** SubSection 02 Total : 92840

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010012134	OFFICE MACHINES	0450	1200
1010012160	INVENTORY	0450	2200

**** SubSection 03 Total : 3400

**** Expenditure Total : 774460

**** Department Total : 774460

**** 0015 FINANCE: DIRECTOR

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010015001	SALARIES & WAGES	0640	650340
1010015002	OVERTIME	0640	19860
1010015003	BONUSSES PAID	0640	61600
1010015006	ALLOWANCES (HOUSING/SUBSIDY)	0640	9460
1010015009	ALLOWANCES (SUNDRY)	0640	2970
1010015010	ALLOWANCES (VEHICLE)	0640	130990
1010015015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	11090
1010015016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010015017	COMP CONTR (MEDICAL AID FUND)	0640	43280
1010015018	COMP CONTR (PENSION FUND)	0640	117070
1010015019	COMP CONTR (U I F)	0640	3360

** SubSection 01 Total : 1050140

** 02 GENERAL EXPENSES

1010015031	CELL PHONE	0450	11900
1010015037	CONTR TO SKILLS DEVELOPMENT FUND	0450	6940
1010015041	DELEGATES EXPENSES (CONFERENCES)	0450	4000
1010015054	INSURANCE	0450	117130
1010015067	MUNICIPAL SERVICES	0450	16640
1010015070	OFFICE TEAS / CLEANSING MATERIALS	0450	3160
1010015072	POSTAGE & TELEGRAMS	0450	2160
1010015074	PRINTING & STATIONERY	0450	2700
1010015076	PROFESSIONAL SERVICES	0450	120000
1010015077	PUBLIC FUNCTIONS	0450	3680
1010015079	REFERENCE LIBRARY	0450	5260
1010015085	SEEDS & PLANTS	0450	5260
1010015091	SUBSISTENCE & TRANSPORT	0450	9820
1010015092	SUNDRIES	0450	2260
1010015093	TELEPHONE	0450	79540

** SubSection 02 Total : 390450

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010015126	FURNITURE & FITTINGS	0450	31530
1010015160	INVENTORY	0450	21020

** SubSection 03 Total : 52550

*** Expenditure Total : 1493140

** 14 RECHARGES

1010015185	OTHER DEPARTMENTS		1370600-
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** SubSection 14 Total : 1370600-

**** 0015 FINANCE: DIRECTOR
** 14 RECHARGES

Vote Number Item Description

Total Orig. Budget

*** Income Total : -----
1370600-

**** Department Total : -----
122540

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**** 0018 FINANCE: ACCOUNTING SERVICES
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010018001	SALARIES & WAGES	0640	798000
1010018002	OVERTIME	0640	10010
1010018003	BONUSSES PAID	0640	66280
1010018006	ALLOWANCES (HOUSING/SUBSIDY)	0640	25370
1010018010	ALLOWANCES (VEHICLE)	0640	104910
1010018011	LONG SERVICE BONUS	0640	18810
1010018015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	15940
1010018016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010018017	COMP CONTR (MEDICAL AID FUND)	0640	104520
1010018018	COMP CONTR (PENSION FUND)	0640	143640
1010018019	COMP CONTR (U I F)	0640	7500

** SubSection 01 Total : 1295210

** 02 GENERAL EXPENSES

1010018025	ADVERTISING COSTS	0450	3500
1010018028	AUDIT FEES (EXTERNAL)	0450	1235740
1010018029	BANK CHARGES	0450	874470
1010018037	CONTR TO SKILLS DEVELOPMENT FUND	0450	12780
1010018041	DELEGATES EXPENSES (CONFERENCES)	0450	3000
1010018072	POSTAGE & TELEGRAMS	0450	2160
1010018074	PRINTING & STATIONERY	0450	2500
1010018075	PRIVATE CONTRACTORS	0450	8730
1010018076	PROFESSIONAL SERVICES	0450	30000
1010018079	REFERENCE LIBRARY	0450	1630
1010018091	SUBSISTENCE & TRANSPORT	0450	11990
1010018092	SUNDRIES	0450	3390
1010018093	TELEPHONE	0450	29430

** SubSection 02 Total : 2219320

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010018126	FURNITURE & FITTINGS	0450	7960
1010018147	SOFTWARE	0450	55740
1010018160	INVENTORY	0450	3630

** SubSection 03 Total : 67330

** 04 CAPITAL CHARGES

1010018166	DEPRECIATION	0450	112450
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** SubSection 04 Total : 112450

*** Expenditure Total : 3694310

**** 0018 FINANCE: ACCOUNTING SERVICES
** 14 RECHARGES

Vote Number Item Description Total Orig. Budget

1010018185 OTHER DEPARTMENTS 3004700-

** SubSection 14 Total : 3004700-

*** Income Total : 3004700-

** 16 INCOME

1010018202 ADMINISTRATION CHARGES 0500 5600-

1010018312 INTEREST (INVESTMENTS) 0450 6322670-

1010018313 INTEREST (CURRENT) 0450 1648130-

1010018314 INTEREST (STAFF LOANS) 0450 92570-

1010018315 INTEREST (SUNDRY RECEIPTS) 0450 21910-

1010018316 INTEREST (ORGANISATIONS) 0450 14470-

1010018318 DIVIDENDS RECEIVED 0450 5250-

** SubSection 16 Total : 8110600-

*** Income Total : 8110600-

**** Department Total : 7420990-

**** 0019 FINANCE: EXPENDITURE
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010019001	SALARIES & WAGES	0640	1372010
1010019002	OVERTIME	0640	49250
1010019003	BONUSSES PAID	0640	114150
1010019006	ALLOWANCES (HOUSING/SUBSIDY)	0640	30220
1010019008	ALLOWANCES (STANDBY SERVICES)	0640	1860
1010019010	ALLOWANCES (VEHICLE)	0640	68640
1010019015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	24320
1010019016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	480
1010019017	COMP CONTR (MEDICAL AID FUND)	0640	163320
1010019018	COMP CONTR (PENSION FUND)	0640	246970
1010019019	COMP CONTR (U I F)	0640	14030

**** SubSection 01 Total : 2085250

** 02 GENERAL EXPENSES

1010019025	ADVERTISING COSTS	0450	12000
1010019031	CELL PHONE	0450	4200
1010019037	CONTR TO SKILLS DEVELOPMENT FUND	0450	14440
1010019041	DELEGATES EXPENSES (CONFERENCES)	0450	2000
1010019063	MATERIALS & STORES	0450	2000
1010019072	POSTAGE & TELEGRAMS	0450	5500
1010019074	PRINTING & STATIONERY	0450	70000
1010019075	PRIVATE CONTRACTORS	0450	40420
1010019076	PROFESSIONAL SERVICES	0450	10000
1010019079	REFERENCE LIBRARY	0450	2000
1010019083	RENTALS (EQUIPMENT)	0450	127820
1010019091	SUBSISTENCE & TRANSPORT	0450	5310
1010019092	SUNDRIES	0450	1000
1010019093	TELEPHONE	0450	31000

**** SubSection 02 Total : 327690

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010019126	FURNITURE & FITTINGS	0450	25000
1010019147	SOFTWARE	0450	25000
1010019160	INVENTORY	0450	20000

**** SubSection 03 Total : 70000

** 04 CAPITAL CHARGES

1010019166	DEPRECIATION	0450	280990
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**** SubSection 04 Total : 280990

*** Expenditure Total : 2763930

**** 0019 FINANCE: EXPENDITURE
** 14 RECHARGES

Vote Number Item Description Total Orig. Budget

1010019185 OTHER DEPARTMENTS 4726550-

**** SubSection 14 Total : 4726550-

**** Income Total : 4726550-

**** 16 INCOME

1010019295 DISCOUNT ON PURCHASES 0450 154140-

**** SubSection 16 Total : 154140-

**** Income Total : 154140-

**** Department Total : 2116760-

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**** 0020 FINANCE: INCOME

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010020001	SALARIES & WAGES	0640	4387120
1010020002	OVERTIME	0640	42700
1010020003	BONUSSES PAID	0640	365090
1010020004	ALLOWANCES (ACTING)	0640	11300
1010020006	ALLOWANCES (HOUSING/SUBSIDY)	0640	123870
1010020010	ALLOWANCES (VEHICLE)	0640	69220
1010020011	LONG SERVICE BONUS	0640	19260
1010020015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	76510
1010020016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	1770
1010020017	COMP CONTR (MEDICAL AID FUND)	0640	511060
1010020018	COMP CONTR (PENSION FUND)	0640	789740
1010020019	COMP CONTR (U I F)	0640	45340

** SubSection 01 Total : 6442980

** 02 GENERAL EXPENSES

1010020025	ADVERTISING COSTS	0450	14770
1010020035	COMMISSION	0450	768000
1010020037	CONTR TO SKILLS DEVELOPMENT FUND	0450	45910
1010020041	DELEGATES EXPENSES (CONFERENCES)	0450	2000
1010020044	VEHICLES- FUEL & OIL		102130
1010020063	MATERIALS & STORES	0450	13000
1010020072	POSTAGE & TELEGRAMS	0450	903200
1010020074	PRINTING & STATIONERY	0450	100000
1010020075	PRIVATE CONTRACTORS	0450	2470650
1010020076	PROFESSIONAL SERVICES	0450	110000
1010020084	SECURITY SERVICES	0450	240000
1010020091	SUBSISTENCE & TRANSPORT	0450	18000
1010020092	SUNDRIES	0450	4000
1010020093	TELEPHONE	0450	275000
1010020095	UNIFORMS & OVERALLS	0450	7000

** SubSection 02 Total : 5073660

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010020124	EQUIPMENT & TOOLS	0450	3200
1010020126	FURNITURE & FITTINGS	0450	3500
1010020147	SOFTWARE	0450	11600
1010020155	VEHICLE MAINTENANCE		38880
1010020160	INVENTORY	0450	16000

** SubSection 03 Total : 73180

** 04 CAPITAL CHARGES

1010020166	DEPRECIATION	0450	37140
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Vote Number Item Description Total Orig. Budget

** SubSection 04 Total : 37140

*** Expenditure Total : 11626960

** 14 RECHARGES

1010020185 OTHER DEPARTMENTS 6284860-

** SubSection 14 Total : 6284860-

*** Income Total : 6284860-

** 16 INCOME

1010020202	ADMINISTRATION CHARGES	0500	20000-
1010020220	COMMISSION	0500	45880-
1010020226	FINES: DOG TAX	0500	4920-
1010020236	LEGAL FEES	0500	122040-
1010020237	INTEREST: ARREAR CHARGES	0500	902060-
1010020239	INTEREST: RATES & TAXES	0500	364630-
1010020244	APPLICATION FEES	0500	820-
1010020252	RECONNECTION FEES	0500	116280-
1010020277	SEARCHING FEES	0450	29070-
1010020288	SUNDRY INCOME	0450	24000-
1010020290	SURPLUS CASH	0450	2370-
1010020293	VALUATION CERTIFICATES	0450	221050-

** SubSection 16 Total : 1853120-

*** Income Total : 1853120-

**** Department Total : 3488980

**** 0021 MANAGER: SUPPLY CHAIN MANAGEMT

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010021001	SALARIES & WAGES	0640	338620
1010021002	OVERTIME	0640	7960
1010021003	BONUSSES PAID	0640	28310
1010021006	ALLOWANCES (HOUSING/SUBSIDY)	0640	12910
1010021010	ALLOWANCES (VEHICLE)	0640	47920
1010021011	LONG SERVICE BONUS	0640	5330
1010021015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	5780
1010021016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010021017	COMP CONTR (MEDICAL AID FUND)	0640	14790
1010021018	COMP CONTR (PENSION FUND)	0640	60960
1010021019	COMP CONTR (U I F)	0640	2740

** SubSection 01 Total : 525400

** 02 GENERAL EXPENSES

1010021025	ADVERTISING COSTS	0450	270000
1010021031	CELL PHONE	0450	2880
1010021037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3800
1010021074	PRINTING & STATIONERY	0450	3000
1010021093	TELEPHONE	0450	7360

** SubSection 02 Total : 287040

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010021124	EQUIPMENT & TOOLS	0450	1670
1010021139	PROFESSIONAL COMPUTER SERVICES	0450	208530
1010021147	SOFTWARE	0450	14910
1010021160	INVENTORY	0450	11670

** SubSection 03 Total : 236780

*** Expenditure Total : 1049220

** 14 RECHARGES

1010021185 OTHER DEPARTMENTS 737100-

** SubSection 14 Total : 737100-

*** Income Total : 737100-

** 16 INCOME

1010021288 SUNDRY INCOME 0450 20000-

**** 0021 MANAGER: SUPPLY CHAIN MANAGEMT

** 16 INCOME

Vote Number Item Description

Total Orig. Budget

** SubSection 16 Total : -----
20000-*** Income Total : -----
20000-**** Department Total : -----
292120

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**** 0025 ASSESSMENT RATES
** 02 GENERAL EXPENSES

Vote Number	Item Description	Total Orig. Budget
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1010025058	DEED OFFICE COSTS	0450 55610
1010025075	PRIVATE CONTRACTORS	0450 162910
1010025078	REFUND RATES	572190
1010025107	GENERAL VALUATION EXPENSES	0450 4100000

**** SubSection 02 Total : 4890710

**** Expenditure Total : 4890710

** 16 INCOME

1010025204	ASSESMENT RATES	77760500-
1010025205	BUILDING CLAUSE LEVY	53340-

**** SubSection 16 Total : 77813840-

**** Income Total : 77813840-

**** Department Total : 72923130-

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**** 0030 STORES: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010030001	SALARIES & WAGES	0640	116230
1010030002	OVERTIME	0640	280
1010030003	BONUSSES PAID	0640	9690
1010030015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1920
1010030016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010030017	COMP CONTR (MEDICAL AID FUND)	0640	23970
1010030018	COMP CONTR (PENSION FUND)	0640	20930
1010030019	COMP CONTR (U I F)	0640	1130

**** SubSection 01 Total : 174230

** 02 GENERAL EXPENSES

1010030037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1070
1010030063	MATERIALS & STORES	0450	1500
1010030066	MUNICIPAL ELECTRICITY PURCHASES	0450	4430
1010030067	MUNICIPAL SERVICES	0450	11570
1010030074	PRINTING & STATIONERY	0450	400
1010030083	RENTALS (EQUIPMENT)	0450	4800
1010030084	SECURITY SERVICES	0450	1800
1010030093	TELEPHONE	0450	2400
1010030095	UNIFORMS & OVERALLS	0450	930

**** SubSection 02 Total : 28900

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010030117	BUILDINGS	0450	14560
1010030125	FENCING	0450	7280

**** SubSection 03 Total : 21840

*** Expenditure Total : 224970

**** Department Total : 224970

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**** 0031 STORES: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010031001	SALARIES & WAGES	0640	278060
1010031002	OVERTIME	0640	8770
1010031003	BONUSSES PAID	0640	23250
1010031004	ALLOWANCES (ACTING)	0640	61280
1010031006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010031008	ALLOWANCES (STANDBY SERVICES)	0640	21240
1010031015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4750
1010031016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010031017	COMP CONTR (MEDICAL AID FUND)	0640	7420
1010031018	COMP CONTR (PENSION FUND)	0640	50050
1010031019	COMP CONTR (U I F)	0640	2780

** SubSection 01 Total : 464180

** 02 GENERAL EXPENSES

1010031037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2850
1010031054	INSURANCE	0450	2870
1010031063	MATERIALS & STORES	0450	2800
1010031067	MUNICIPAL SERVICES	0450	2540
1010031074	PRINTING & STATIONERY	0450	400
1010031083	RENTALS (EQUIPMENT)	0450	4800
1010031084	SECURITY SERVICES	0450	1800
1010031093	TELEPHONE	0450	17440
1010031095	UNIFORMS & OVERALLS	0450	930

** SubSection 02 Total : 36430

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010031117	BUILDINGS	0450	9800
1010031125	FENCING	0450	3000
1010031126	FURNITURE & FITTINGS	0450	4000
1010031160	INVENTORY	0450	850

** SubSection 03 Total : 17650

** 14 RECHARGES

1010031185 OTHER DEPARTMENTS 210800-

** SubSection 14 Total : 210800-

*** Expenditure Total : 307460

**** 0031 STORES: HERMANUS
** 16 INCOME

Vote Number	Item Description	Total Orig. Budget
1010031288	SUNDRY INCOME	0450 1000-

**	SubSection 16 Total :	1000-

***	Income Total :	1000-

****	Department Total :	306460

**** 0032 STORES: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010032001	SALARIES & WAGES	0640	144710
1010032002	OVERTIME	0640	5770
1010032003	BONUSSES PAID	0640	12060
1010032006	ALLOWANCES (HOUSING/SUBSIDY)	0640	10870
1010032008	ALLOWANCES (STANDBY SERVICES)	0640	12310
1010032015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2470
1010032016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010032017	COMP CONTR (MEDICAL AID FUND)	0640	17400
1010032018	COMP CONTR (PENSION FUND)	0640	26050
1010032019	COMP CONTR (U I F)	0640	1650

** SubSection 01 Total : 233370

** 02 GENERAL EXPENSES

1010032037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1610
1010032044	VEHICLES- FUEL & OIL		9930
1010032054	INSURANCE	0450	9300
1010032063	MATERIALS & STORES	0450	800
1010032067	MUNICIPAL SERVICES	0450	18920
1010032074	PRINTING & STATIONERY	0450	400
1010032084	SECURITY SERVICES	0450	1800
1010032093	TELEPHONE	0450	7640
1010032095	UNIFORMS & OVERALLS	0450	930

** SubSection 02 Total : 51330

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010032117	BUILDINGS	0450	10510
1010032126	FURNITURE & FITTINGS	0450	2920
1010032155	VEHICLE MAINTENANCE		19530

** SubSection 03 Total : 32960

*** Expenditure Total : 317660

** 14 RECHARGES

1010032185	OTHER DEPARTMENTS		297640-
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** SubSection 14 Total : 297640-

*** Income Total : 297640-

**** Department Total : 20020

Vote Number	Item Description	Total	Orig. Budget
1010049025	ADVERTISING COSTS	0450	3000
1010049074	PRINTING & STATIONERY	0450	2000
1010049076	PROFESSIONAL SERVICES	0450	350000
1010049091	SUBSISTENCE & TRANSPORT	0450	6000
1010049093	TELEPHONE	0450	6310

** SubSection 02 Total :			367310

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010049126	FURNITURE & FITTINGS	0450	2000
1010049134	OFFICE MACHINES	0450	2000
1010049147	SOFTWARE	0450	13720
1010049160	INVENTORY	0450	5000

** SubSection 03 Total :			22720

*** Expenditure Total :			390030

** 14	RECHARGES		

1010049185	OTHER DEPARTMENTS		162540-

** SubSection 14 Total :			162540-

*** Income Total :			162540-

**** Department Total :			227490

Vote Number	Item Description		Total Orig. Budget
1010050001	SALARIES & WAGES	0640	560890
1010050003	BONUSSES PAID	0640	52120
1010050006	ALLOWANCES (HOUSING/SUBSIDY)	0640	9460
1010050009	ALLOWANCES (SUNDRY)	0640	3680
1010050010	ALLOWANCES (VEHICLE)	0640	132980
1010050015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	9080
1010050016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010050017	COMP CONTR (MEDICAL AID FUND)	0640	37630
1010050018	COMP CONTR (PENSION FUND)	0640	105920
1010050019	COMP CONTR (U I F)	0640	3690

 ** SubSection 01 Total : 915570

** 02 GENERAL EXPENSES

1010050025	ADVERTISING COSTS	0450	7900
1010050031	CELL PHONE	0450	15120
1010050037	CONTR TO SKILLS DEVELOPMENT FUND	0450	6350
1010050040	CRIME PREVENTION	0450	176570
1010050041	DELEGATES EXPENSES (CONFERENCES)	0450	12000
1010050074	PRINTING & STATIONERY	0450	16000
1010050077	PUBLIC FUNCTIONS	0450	24180
1010050079	REFERENCE LIBRARY	0450	2110
1010050089	SUBSCRIPTIONS	0450	190
1010050091	SUBSISTENCE & TRANSPORT	0450	6310
1010050093	TELEPHONE	0450	19970

 ** SubSection 02 Total : 286700

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010050126	FURNITURE & FITTINGS	0450	1000
1010050160	INVENTORY	0450	740

 ** SubSection 03 Total : 1740

 *** Expenditure Total : 1204010

** 14 RECHARGES

1010050185	OTHER DEPARTMENTS		1367500-
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 ** SubSection 14 Total : 1367500-

 *** Income Total : 1367500-

 **** Department Total : 163490-

**** 0053 AREA MANAGER: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010053001	SALARIES & WAGES	0640	1051820
1010053002	OVERTIME	0640	18370
1010053003	BONUSSES PAID	0640	87670
1010053004	ALLOWANCES (ACTING)	0640	86470
1010053006	ALLOWANCES (HOUSING/SUBSIDY)	0640	18910
1010053010	ALLOWANCES (VEHICLE)	0640	102450
1010053011	LONG SERVICE BONUS	0640	16850
1010053015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	20330
1010053016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	470
1010053017	COMP CONTR (MEDICAL AID FUND)	0640	78540
1010053018	COMP CONTR (PENSION FUND)	0640	189330
1010053019	COMP CONTR (U I F)	0640	7900

** SubSection 01 Total : 1679110

** 02 GENERAL EXPENSES

1010053025	ADVERTISING COSTS	0450	8000
1010053031	CELL PHONE	0450	5260
1010053037	CONTR TO SKILLS DEVELOPMENT FUND	0450	11290
1010053044	VEHICLES- FUEL & OIL		19540
1010053054	INSURANCE	0450	236860
1010053067	MUNICIPAL SERVICES	0450	31960
1010053070	OFFICE TEAS / CLEANSING MATERIALS	0450	22590
1010053072	POSTAGE & TELEGRAMS	0450	11000
1010053074	PRINTING & STATIONERY	0450	24000
1010053076	PROFESSIONAL SERVICES	0450	5000
1010053083	RENTALS (EQUIPMENT)	0450	188130
1010053084	SECURITY SERVICES	0450	3800
1010053091	SUBSISTENCE & TRANSPORT	0450	5290
1010053092	SUNDRIES	0450	7200
1010053093	TELEPHONE	0450	225000
1010053095	UNIFORMS & OVERALLS	0450	500

** SubSection 02 Total : 805420

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010053119	CLEANSING (DISADVANTAGE AREAS)	0450	407890
1010053126	FURNITURE & FITTINGS	0450	12310
1010053155	VEHICLE MAINTENANCE		17470
1010053159	WARD SPECIFIC PROJECTS		258000
1010053160	INVENTORY	0450	12090

** SubSection 03 Total : 707760

** 04 CAPITAL CHARGES

1010053166	DEPRECIATION	0450	24220
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Vote Number	Item Description	Total Orig. Budget

	** SubSection 04 Total :	24220
	*** Expenditure Total :	3216510

** 14	RECHARGES	

1010053185	OTHER DEPARTMENTS	1817310-
	** SubSection 14 Total :	1817310-
	*** Income Total :	1817310-

** 16	INCOME	

1010053270	SALE OF MAPS	0450 1240-
	** SubSection 16 Total :	1240-
	*** Income Total :	1240-
	**** Department Total :	1397960

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**** 0054 AREA MANAGER: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010054001	SALARIES & WAGES	0640	678830
1010054002	OVERTIME	0640	28860
1010054003	BONUSSES PAID	0640	56530
1010054004	ALLOWANCES (ACTING)	0640	25140
1010054006	ALLOWANCES (HOUSING/SUBSIDY)	0640	12160
1010054010	ALLOWANCES (VEHICLE)	0640	105980
1010054015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	11570
1010054016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010054017	COMP CONTR (MEDICAL AID FUND)	0640	38560
1010054018	COMP CONTR (PENSION FUND)	0640	122190
1010054019	COMP CONTR (U I F)	0640	7280

** SubSection 01 Total : 1087330

** 02 GENERAL EXPENSES

1010054025	ADVERTISING COSTS	0450	21020
1010054031	CELL PHONE	0450	6840
1010054037	CONTR TO SKILLS DEVELOPMENT FUND	0450	7630
1010054041	DELEGATES EXPENSES (CONFERENCES)	0450	1000
1010054044	VEHICLES- FUEL & OIL		14420
1010054054	INSURANCE	0450	3670
1010054063	MATERIALS & STORES	0450	1400
1010054072	POSTAGE & TELEGRAMS	0450	3990
1010054074	PRINTING & STATIONERY	0450	11000
1010054083	RENTALS (EQUIPMENT)	0450	10890
1010054089	SUBSCRIPTIONS	0450	1640
1010054091	SUBSISTENCE & TRANSPORT	0450	4210
1010054092	SUNDRIES	0450	2110
1010054093	TELEPHONE	0450	56760
1010054095	UNIFORMS & OVERALLS	0450	4150

** SubSection 02 Total : 150730

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010054117	BUILDINGS	0450	21110
1010054119	CLEANSING (DISADVANTAGE AREAS)	0450	1720000
1010054124	EQUIPMENT & TOOLS	0450	1980
1010054126	FURNITURE & FITTINGS	0450	3950
1010054155	VEHICLE MAINTENANCE		21710
1010054159	WARD SPECIFIC PROJECTS		240000
1010054160	INVENTORY	0450	26280

** SubSection 03 Total : 2035030

** 04 CAPITAL CHARGES

1010054166	DEPRECIATION	0450	54050
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Vote Number	Item Description	Total Orig. Budget
	** SubSection 04 Total :	54050
	*** Expenditure Total :	3327140
** 14	RECHARGES	
	1010054185 OTHER DEPARTMENTS	176680-
	** SubSection 14 Total :	176680-
	*** Income Total :	176680-
** 16	INCOME	
	1010054225 DUPLICATING CHARGES 0500	40-
	1010054288 SUNDRY INCOME 0450	780-
	** SubSection 16 Total :	820-
	*** Income Total :	820-
	**** Department Total :	3149640

**** 0055 AREA MANAGER: STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010055001	SALARIES & WAGES	0640	169900
1010055003	BONUSSES PAID	0640	14160
1010055010	ALLOWANCES (VEHICLE)	0640	42050
1010055015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3620
1010055016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010055017	COMP CONTR (MEDICAL AID FUND)	0640	15130
1010055018	COMP CONTR (PENSION FUND)	0640	30590
1010055019	COMP CONTR (U I F)	0640	1420

**** SubSection 01 Total : 276910

** 02 GENERAL EXPENSES

1010055031	CELL PHONE	0450	4100
1010055037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2000
1010055063	MATERIALS & STORES	0450	7000
1010055072	POSTAGE & TELEGRAMS	0450	7530
1010055074	PRINTING & STATIONERY	0450	11000
1010055083	RENTALS (EQUIPMENT)	0450	23370
1010055093	TELEPHONE	0450	47950

**** SubSection 02 Total : 102950

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010055119	CLEANSING (DISADVANTAGE AREAS)	0450	233370
1010055126	FURNITURE & FITTINGS	0450	6840
1010055159	WARD SPECIFIC PROJECTS		130000

**** SubSection 03 Total : 370210

** 04 CAPITAL CHARGES

1010055166	DEPRECIATION	0450	2900
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**** SubSection 04 Total : 2900

**** Expenditure Total : 752970

** 14 RECHARGES

1010055185	OTHER DEPARTMENTS		411640-
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**** SubSection 14 Total : 411640-

**** Income Total : 411640-

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**** 0055 AREA MANAGER: STANFORD

** 14 RECHARGES

Vote Number Item Description

Total Orig. Budget

**** Department Total : 341330

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**** 0056 AREA MANAGER: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010056001	SALARIES & WAGES	0640	790570
1010056002	OVERTIME	0640	190
1010056003	BONUSSES PAID	0640	65780
1010056006	ALLOWANCES (HOUSING/SUBSIDY)	0640	18910
1010056010	ALLOWANCES (VEHICLE)	0640	103290
1010056011	LONG SERVICE BONUS	0640	13240
1010056015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	12420
1010056016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	350
1010056017	COMP CONTR (MEDICAL AID FUND)	0640	65580
1010056018	COMP CONTR (PENSION FUND)	0640	142310
1010056019	COMP CONTR (U I F)	0640	7120

** SubSection 01 Total : 1219760

** 02 GENERAL EXPENSES

1010056025	ADVERTISING COSTS	0450	12830
1010056031	CELL PHONE	0450	15320
1010056037	CONTR TO SKILLS DEVELOPMENT FUND	0450	8850
1010056047	ANIMAL WELFARE	0450	50000
1010056054	INSURANCE	0450	5890
1010056070	OFFICE TEAS / CLEANSING MATERIALS	0450	21640
1010056072	POSTAGE & TELEGRAMS	0450	36300
1010056074	PRINTING & STATIONERY	0450	44300
1010056077	PUBLIC FUNCTIONS	0450	10000
1010056079	REFERENCE LIBRARY	0450	530
1010056083	RENTALS (EQUIPMENT)	0450	17870
1010056091	SUBSISTENCE & TRANSPORT	0450	4090
1010056092	SUNDRIES	0450	6160
1010056093	TELEPHONE	0450	239710
1010056095	UNIFORMS & OVERALLS	0450	1500

** SubSection 02 Total : 474990

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010056119	CLEANSING (DISADVANTAGE AREAS)	0450	359270
1010056126	FURNITURE & FITTINGS	0450	49760
1010056159	WARD SPECIFIC PROJECTS		130000
1010056160	INVENTORY	0450	7750

** SubSection 03 Total : 546780

** 04 CAPITAL CHARGES

1010056166	DEPRECIATION	0450	4640
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** SubSection 04 Total : 4640

Vote Number Item Description Total Orig. Budget

*** Expenditure Total : 2246170

** 14 RECHARGES

1010056185 OTHER DEPARTMENTS 1367980-

** SubSection 14 Total : 1367980-

*** Income Total : 1367980-

** 16 INCOME

1010056225 DUPLICATING CHARGES 0500 780-

** SubSection 16 Total : 780-

*** Income Total : 780-

**** Department Total : 877410

Vote Number Item Description Total Orig. Budget

1010060001	SALARIES & WAGES	0640	871900
1010060002	OVERTIME	0640	15540
1010060003	BONUSSES PAID	0640	72610
1010060006	ALLOWANCES (HOUSING/SUBSIDY)	0640	11200
1010060009	ALLOWANCES (SUNDRY)	0640	33000
1010060010	ALLOWANCES (VEHICLE)	0640	103290
1010060015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	15500
1010060016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	430
1010060017	COMP CONTR (MEDICAL AID FUND)	0640	98040
1010060018	COMP CONTR (PENSION FUND)	0640	156950
1010060019	COMP CONTR (U I F)	0640	7660

** SubSection 01 Total : 1386120

** 02 GENERAL EXPENSES

1010060027	ANNUAL SOFTWARE LICENSES	0450	135000
1010060037	CONTR TO SKILLS DEVELOPMENT FUND	0450	9280
1010060054	INSURANCE	0450	6000
1010060074	PRINTING & STATIONERY	0450	200000
1010060083	RENTALS (EQUIPMENT)	0450	1471400
1010060092	SUNDRIES	0450	300
1010060093	TELEPHONE	0450	35000

** SubSection 02 Total : 1856980

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010060160	INVENTORY	0450	167730
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** SubSection 03 Total : 167730

*** Expenditure Total : 3410830

** 14 RECHARGES

1010060185	OTHER DEPARTMENTS		1772300-
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** SubSection 14 Total : 1772300-

*** Income Total : 1772300-

** 16 INCOME

1010060225	DUPLICATING CHARGES	0500	1900-
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**** 0060 MANAGER: CORPORATE ADMIN

** 16 INCOME

Vote Number Item Description

Total Orig. Budget

** SubSection 16 Total : -----
1900-*** Income Total : -----
1900-**** Department Total : -----
1636630

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**** 0065 HUMAN RESOURCES

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010065001	SALARIES & WAGES	0640	1106100
1010065002	OVERTIME	0640	4310
1010065003	BONUSSES PAID	0640	92310
1010065006	ALLOWANCES (HOUSING/SUBSIDY)	0640	32280
1010065010	ALLOWANCES (VEHICLE)	0640	66380
1010065011	LONG SERVICE BONUS	0640	7720
1010065015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	18690
1010065016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	350
1010065017	COMP CONTR (MEDICAL AID FUND)	0640	117120
1010065018	COMP CONTR (PENSION FUND)	0640	199100
1010065019	COMP CONTR (U I F)	0640	10840
1010065024	FULL TIME UNION REPRESENTATIVE		70000

** SubSection 01 Total : 1725200

** 02 GENERAL EXPENSES

1010065025	ADVERTISING COSTS	0450	450000
1010065037	CONTR TO SKILLS DEVELOPMENT FUND	0450	11600
1010065039	COURSES - TRAINING	0450	700000
1010065063	MATERIALS & STORES	0450	2000
1010065069	OCCUPATIONAL HEALTH & SAFETY		190000
1010065072	POSTAGE & TELEGRAMS	0450	2400
1010065074	PRINTING & STATIONERY	0450	20000
1010065076	PROFESSIONAL SERVICES	0450	360000
1010065081	REMOVAL COSTS	0450	76000
1010065083	RENTALS (EQUIPMENT)	0450	240000
1010065084	SECURITY SERVICES	0450	590
1010065091	SUBSISTENCE & TRANSPORT	0450	73850
1010065092	SUNDRIES	0450	1000
1010065093	TELEPHONE	0450	24000

** SubSection 02 Total : 2151440

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010065126	FURNITURE & FITTINGS	0450	10000
1010065139	PROFESSIONAL COMPUTER SERVICES	0450	8000
1010065160	INVENTORY	0450	100000

** SubSection 03 Total : 118000

** 04 CAPITAL CHARGES

1010065166	DEPRECIATION	0450	12670
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** SubSection 04 Total : 12670

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**** 0065 HUMAN RESOURCES
** 04 CAPITAL CHARGES

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Vote Number Item Description Total Orig. Budget

*** Expenditure Total : 4007310

** 14 RECHARGES

1010065185 OTHER DEPARTMENTS 2017630-

** SubSection 14 Total : 2017630-

*** Income Total : 2017630-

** 16 INCOME

1010065272 SETA CLAIMS 0450 350000-

** SubSection 16 Total : 350000-

*** Income Total : 350000-

**** Department Total : 1639680

**** 0066 INFORMATION TECHNOLOGY
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010066001	SALARIES & WAGES	0640	960160
1010066002	OVERTIME	0640	7150
1010066003	BONUSSES PAID	0640	80020
1010066006	ALLOWANCES (HOUSING/SUBSIDY)	0640	15460
1010066010	ALLOWANCES (VEHICLE)	0640	141800
1010066015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	11260
1010066016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	200
1010066017	COMP CONTR (MEDICAL AID FUND)	0640	46840
1010066018	COMP CONTR (PENSION FUND)	0640	118850
1010066019	COMP CONTR (U I F)	0640	6930

** SubSection 01 Total : 1388670

** 02 GENERAL EXPENSES

1010066025	ADVERTISING COSTS	0450	13140
1010066031	CELL PHONE	0450	31530
1010066037	CONTR TO SKILLS DEVELOPMENT FUND	0450	10960
1010066041	DELEGATES EXPENSES (CONFERENCES)	0450	10000
1010066074	PRINTING & STATIONERY	0450	7000
1010066076	PROFESSIONAL SERVICES	0450	350000
1010066091	SUBSISTENCE & TRANSPORT	0450	21930
1010066092	SUNDRIES	0450	1060
1010066093	TELEPHONE	0450	7360

** SubSection 02 Total : 452980

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010066114	HARDWARE MAINTENANCE - IT	0450	125630
1010066134	OFFICE MACHINES	0450	739460
1010066139	PROFESSIONAL COMPUTER SERVICES	0450	262750
1010066147	SOFTWARE	0450	2164540
1010066160	INVENTORY	0450	861820

** SubSection 03 Total : 4154200

*** Expenditure Total : 5995850

**** Department Total : 5995850

**** 0070 TRAFFIC
 ** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010070001	SALARIES & WAGES	0640	2333160
1010070002	OVERTIME	0640	579460
1010070003	BONUSSES PAID	0640	184970
1010070006	ALLOWANCES (HOUSING/SUBSIDY)	0640	46820
1010070008	ALLOWANCES (STANDBY SERVICES)	0640	44660
1010070009	ALLOWANCES (SUNDRY)	0640	220
1010070010	ALLOWANCES (VEHICLE)	0640	203180
1010070011	LONG SERVICE BONUS	0640	3690
1010070015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	36640
1010070016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	1040
1010070017	COMP CONTR (MEDICAL AID FUND)	0640	334740
1010070018	COMP CONTR (PENSION FUND)	0640	387640
1010070019	COMP CONTR (U I F)	0640	24830

** SubSection 01 Total : 4181050

** 02 GENERAL EXPENSES

1010070025	ADVERTISING COSTS	0450	5000
1010070027	ANNUAL SOFTWARE LICENSES	0450	45000
1010070031	CELL PHONE	0450	41500
1010070037	CONTR TO SKILLS DEVELOPMENT FUND	0450	25340
1010070041	DELEGATES EXPENSES (CONFERENCES)	0450	5000
1010070042	DEPARTEMENTAL CHARGES	0450	1083380
1010070044	VEHICLES- FUEL & OIL		219060
1010070054	INSURANCE	0450	44700
1010070063	MATERIALS & STORES	0450	30000
1010070067	MUNICIPAL SERVICES	0450	15770
1010070072	POSTAGE & TELEGRAMS	0450	40000
1010070074	PRINTING & STATIONERY	0450	28000
1010070075	PRIVATE CONTRACTORS	0450	2375000
1010070076	PROFESSIONAL SERVICES	0450	25000
1010070083	RENTALS (EQUIPMENT)	0450	13670
1010070084	SECURITY SERVICES	0450	11320
1010070086	SERVING OF CRIMINAL PROCESS	0450	100000
1010070087	SPEEDFINES (MATERIALS/STATIONERY)	0450	70000
1010070091	SUBSISTENCE & TRANSPORT	0450	25000
1010070092	SUNDRIES	0450	5000
1010070093	TELEPHONE	0450	100250
1010070095	UNIFORMS & OVERALLS	0450	100000
1010070097	VEHICLE TESTING (SABS)	0450	15000
1010070102	TRAFFIC (TOW IN FEES)	0450	20000

** SubSection 02 Total : 4442990

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010070117	BUILDINGS	0450	10000
1010070124	EQUIPMENT & TOOLS	0450	50000
1010070126	FURNITURE & FITTINGS	0450	35000
1010070154	TRAFFIC SIGNS & ROAD PAINT	0450	10000

**** 0070 TRAFFIC
** 03 REPAIRS, MAINTENANCE & RENEWAL

Vote Number	Item Description		Total Orig. Budget
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1010070155	VEHICLE MAINTENANCE		157540
1010070160	INVENTORY	0450	100000

**	SubSection 03 Total :		362540

** 04 CAPITAL CHARGES

1010070166	DEPRECIATION	0450	130650
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**	SubSection 04 Total :		130650

***	Expenditure Total :		9117230

** 16 INCOME

1010070221	COURT FINES	0500	4500000-
1010070259	ROADWORTHY CERTIFICATES	0500	345940-
1010070288	SUNDRY INCOME	0450	40000-
1010070291	TEMPORARY & SPECIAL PERMITS	0450	71540-
1010070296	VEHICLE REGISTRATION FEES	0450	1374500-
1010070297	VEHICLE REG FEES: COMMISSION	0450	60270-
1010070302	POUND FEES	0450	1980-
1010070347	DRIVERS LICENCES	0450	706560-

**	SubSection 16 Total :		7100790-

***	Income Total :		7100790-

****	Department Total :		2016440

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**** 0071 LAW ENFORCEMENT

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010071001	SALARIES & WAGES	0640	933400
1010071002	OVERTIME	0640	783150
1010071003	BONUSSES PAID	0640	52150
1010071008	ALLOWANCES (STANDBY SERVICES)	0640	38560
1010071010	ALLOWANCES (VEHICLE)	0640	36660
1010071015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	10930
1010071016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	350
1010071017	COMP CONTR (MEDICAL AID FUND)	0640	93000
1010071018	COMP CONTR (PENSION FUND)	0640	113140
1010071019	COMP CONTR (U I F)	0640	14370

** SubSection 01 Total :	2075710
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** 02 GENERAL EXPENSES

1010071031	CELL PHONE	0450	700
1010071037	CONTR TO SKILLS DEVELOPMENT FUND	0450	13420
1010071042	DEPARTEMENTAL CHARGES	0450	568340
1010071044	VEHICLES- FUEL & OIL		121160
1010071047	ANIMAL WELFARE	0450	80770
1010071063	MATERIALS & STORES	0450	1600
1010071071	PLOT CLEARING: NON MUNICIPAL PROPERTY		241680
1010071072	POSTAGE & TELEGRAMS	0450	4320
1010071074	PRINTING & STATIONERY	0450	9000
1010071091	SUBSISTENCE & TRANSPORT	0450	10000
1010071092	SUNDRIES	0450	670
1010071093	TELEPHONE	0450	12000
1010071095	UNIFORMS & OVERALLS	0450	50000

** SubSection 02 Total :	1113660
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010071124	EQUIPMENT & TOOLS	0450	8440
1010071145	SIGN BOARDS	0450	9270
1010071155	VEHICLE MAINTENANCE		62540
1010071160	INVENTORY	0450	50000

** SubSection 03 Total :	130250
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** 04 CAPITAL CHARGES

1010071166	DEPRECIATION	0450	137410
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** SubSection 04 Total :	137410
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*** Expenditure Total :	3457030
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**** 0071 LAW ENFORCEMENT
** 16 INCOME

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Vote Number	Item Description		Total Orig. Budget
1010071242	LICENCES: TRADING & GENERAL	0500	1290-
1010071249	PLOT CLEARING CHARGES	0500	296770-

	** SubSection 16 Total :		298060-

	*** Income Total :		298060-

	**** Department Total :		3158970

Vote Number Item Description Total Orig. Budget

1010072001	SALARIES & WAGES	0640	409570
1010072002	OVERTIME	0640	13380
1010072003	BONUSSES PAID	0640	33580
1010072015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	6660
1010072016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010072017	COMP CONTR (MEDICAL AID FUND)	0640	32980
1010072018	COMP CONTR (PENSION FUND)	0640	73730
1010072019	COMP CONTR (U I F)	0640	4240

**** SubSection 01 Total : 574370

** 02 GENERAL EXPENSES

1010072037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4000
1010072041	DELEGATES EXPENSES (CONFERENCES)	0450	1000
1010072042	DEPARTEMENTAL CHARGES	0450	274840
1010072063	MATERIALS & STORES	0450	200000
1010072067	MUNICIPAL SERVICES	0450	22080
1010072072	POSTAGE & TELEGRAMS	0450	6890
1010072074	PRINTING & STATIONERY	0450	20000
1010072076	PROFESSIONAL SERVICES	0450	15000
1010072083	RENTALS (EQUIPMENT)	0450	3830
1010072093	TELEPHONE	0450	12000

**** SubSection 02 Total : 559640

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010072117	BUILDINGS	0450	1750
1010072124	EQUIPMENT & TOOLS	0450	28150
1010072160	INVENTORY	0450	50000

**** SubSection 03 Total : 79900

** 04 CAPITAL CHARGES

1010072166	DEPRECIATION	0450	8310
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**** SubSection 04 Total : 8310

**** Expenditure Total : 1222220

**** Department Total : 1222220

OVERSTRAND MUNICIPALITY
**** 0073 CONTROL ROOM
** 01 SALARIES, WAGES & ALLOWANCES

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Vote Number	Item Description		Total Orig. Budget
1010073001	SALARIES & WAGES	0640	148580
1010073002	OVERTIME	0640	35650
1010073003	BONUSSES PAID	0640	12390
1010073009	ALLOWANCES (SUNDRY)	0640	21650
1010073010	ALLOWANCES (VEHICLE)	0640	27900
1010073015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2540
1010073016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010073017	COMP CONTR (MEDICAL AID FUND)	0640	31140
1010073018	COMP CONTR (PENSION FUND)	0640	26750
1010073019	COMP CONTR (U I F)	0640	1490

**** SubSection 01 Total : 308170

** 02 GENERAL EXPENSES

1010073037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1390
1010073041	DELEGATES EXPENSES (CONFERENCES)	0450	1000
1010073042	DEPARTEMENTAL CHARGES	0450	203700
1010073061	LICENCE (TWO-WAY RADIO)	0450	3640
1010073091	SUBSISTENCE & TRANSPORT	0450	1430
1010073093	TELEPHONE	0450	4370

**** SubSection 02 Total : 215530

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010073124	EQUIPMENT & TOOLS	0450	2430
1010073126	FURNITURE & FITTINGS	0450	3380
1010073160	INVENTORY	0450	5260

**** SubSection 03 Total : 11070

**** Expenditure Total : 534770

**** Department Total : 534770

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**** 0074 FIRE BRIGADE

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010074001	SALARIES & WAGES	0640	424850
1010074002	OVERTIME	0640	556990
1010074003	BONUSSES PAID	0640	34370
1010074006	ALLOWANCES (HOUSING/SUBSIDY)	0640	7520
1010074008	ALLOWANCES (STANDBY SERVICES)	0640	8950
1010074009	ALLOWANCES (SUNDRY)	0640	26280
1010074010	ALLOWANCES (VEHICLE)	0640	153080
1010074015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	6730
1010074016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	390
1010074017	COMP CONTR (MEDICAL AID FUND)	0640	43830
1010074018	COMP CONTR (PENSION FUND)	0640	76480
1010074019	COMP CONTR (U I F)	0640	4850

**** SubSection 01 Total : 1344320

** 02 GENERAL EXPENSES

1010074037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4940
1010074041	DELEGATES EXPENSES (CONFERENCES)	0450	3000
1010074042	DEPARTEMENTAL CHARGES	0450	332810
1010074044	VEHICLES- FUEL & OIL		189530
1010074054	INSURANCE	0450	202470
1010074061	LICENCE (TWO-WAY RADIO)	0450	10000
1010074063	MATERIALS & STORES	0450	25000
1010074067	MUNICIPAL SERVICES	0450	6790
1010074072	POSTAGE & TELEGRAMS	0450	1840
1010074074	PRINTING & STATIONERY	0450	4000
1010074075	PRIVATE CONTRACTORS	0450	200000
1010074076	PROFESSIONAL SERVICES	0450	104330
1010074079	REFERENCE LIBRARY	0450	1000
1010074091	SUBSISTENCE & TRANSPORT	0450	5550
1010074092	SUNDRIES	0450	9000
1010074093	TELEPHONE	0450	68320
1010074095	UNIFORMS & OVERALLS	0450	108170

**** SubSection 02 Total : 1276750

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010074117	BUILDINGS	0450	30000
1010074124	EQUIPMENT & TOOLS	0450	126510
1010074126	FURNITURE & FITTINGS	0450	7000
1010074142	TWO WAY RADIO NETWORK		140000
1010074155	VEHICLE MAINTENANCE		262060
1010074160	INVENTORY	0450	8030

**** SubSection 03 Total : 573600

OVERSTRAND MUNICIPALITY
**** 0074 FIRE BRIGADE
** 04 CAPITAL CHARGES

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Vote Number	Item Description		Total Orig. Budget
1010074166	DEPRECIATION	0450	337200
		** SubSection 04 Total :	----- 337200
		*** Expenditure Total :	----- 3531870
		**** Department Total :	----- 3531870 -----

Vote Number	Item Description		Total Orig. Budget
1010095001	SALARIES & WAGES	0640	283670
1010095003	BONUSSES PAID	0640	23680
1010095006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010095010	ALLOWANCES (VEHICLE)	0640	90510
1010095011	LONG SERVICE BONUS	0640	8320
1010095015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4840
1010095016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010095018	COMP CONTR (PENSION FUND)	0640	51060
1010095019	COMP CONTR (U I F)	0640	2230

**** SubSection 01 Total : 470850

** 02 GENERAL EXPENSES

1010095037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3490
1010095041	DELEGATES EXPENSES (CONFERENCES)	0450	3000
1010095074	PRINTING & STATIONERY	0450	24000
1010095091	SUBSISTENCE & TRANSPORT	0450	3000
1010095093	TELEPHONE	0450	8570

**** SubSection 02 Total : 42060

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010095160	INVENTORY	0450	3160
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**** SubSection 03 Total : 3160

**** Expenditure Total : 516070

** 14 RECHARGES

1010095185	OTHER DEPARTMENTS		135960-
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**** SubSection 14 Total : 135960-

**** Income Total : 135960-

**** Department Total : 380110

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**** 0096 LIBRARY: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010096001	SALARIES & WAGES	0640	363070
1010096002	OVERTIME	0640	1540
1010096003	BONUSSES PAID	0640	30240
1010096006	ALLOWANCES (HOUSING/SUBSIDY)	0640	12910
1010096008	ALLOWANCES (STANDBY SERVICES)	0640	330
1010096011	LONG SERVICE BONUS	0640	3500
1010096015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7740
1010096016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010096017	COMP CONTR (MEDICAL AID FUND)	0640	29760
1010096018	COMP CONTR (PENSION FUND)	0640	65360
1010096019	COMP CONTR (U I F)	0640	3840

** SubSection 01 Total : 518450

** 02 GENERAL EXPENSES

1010096037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3810
1010096042	DEPARTEMENTAL CHARGES	0450	288070
1010096062	LOST LIBRARY BOOKS	0450	2000
1010096063	MATERIALS & STORES	0450	1400
1010096067	MUNICIPAL SERVICES	0450	8230
1010096074	PRINTING & STATIONERY	0450	2000
1010096075	PRIVATE CONTRACTORS	0450	2320
1010096079	REFERENCE LIBRARY	0450	5000
1010096083	RENTALS (EQUIPMENT)	0450	22290
1010096084	SECURITY SERVICES	0450	1700
1010096085	SEEDS & PLANTS	0450	500
1010096089	SUBSCRIPTIONS	0450	3070
1010096091	SUBSISTENCE & TRANSPORT	0450	2050
1010096092	SUNDRIES	0450	680
1010096093	TELEPHONE	0450	20710
1010096095	UNIFORMS & OVERALLS	0450	1000

** SubSection 02 Total : 364830

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010096117	BUILDINGS	0450	11830
1010096126	FURNITURE & FITTINGS	0450	2920
1010096134	OFFICE MACHINES	0450	2000

** SubSection 03 Total : 16750

** 04 CAPITAL CHARGES

1010096166	DEPRECIATION	0450	22270
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** SubSection 04 Total : 22270

Vote Number Item Description Total Orig. Budget

*** Expenditure Total : 922300

** 16 INCOME

1010096225	DUPLICATING CHARGES	0500	11900-
1010096227	FINES	0500	12300-
1010096243	LOST BOOKS RECOVERD	0500	500-
1010096288	SUNDRY INCOME	0450	5500-

** SubSection 16 Total : 30200-

*** Income Total : 30200-

**** Department Total : 892100

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**** 0097 LIBRARY: HAWSTON
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010097001	SALARIES & WAGES	0640	232840
1010097003	BONUSSES PAID	0640	21430
1010097004	ALLOWANCES (ACTING)	0640	48000
1010097011	LONG SERVICE BONUS	0640	15210
1010097015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3970
1010097016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010097017	COMP CONTR (MEDICAL AID FUND)	0640	43330
1010097018	COMP CONTR (PENSION FUND)	0640	41920
1010097019	COMP CONTR (U I F)	0640	2310

**** SubSection 01 Total : 409130

** 02 GENERAL EXPENSES

1010097037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2250
1010097042	DEPARTEMENTAL CHARGES	0450	196210
1010097054	INSURANCE	0450	4120
1010097062	LOST LIBRARY BOOKS	0450	2000
1010097063	MATERIALS & STORES	0450	2000
1010097067	MUNICIPAL SERVICES	0450	4840
1010097072	POSTAGE & TELEGRAMS	0450	1300
1010097074	PRINTING & STATIONERY	0450	2000
1010097079	REFERENCE LIBRARY	0450	1060
1010097083	RENTALS (EQUIPMENT)	0450	1730
1010097084	SECURITY SERVICES	0450	1420
1010097089	SUBSCRIPTIONS	0450	2960
1010097091	SUBSISTENCE & TRANSPORT	0450	5230
1010097093	TELEPHONE	0450	23310

**** SubSection 02 Total : 250430

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010097117	BUILDINGS	0450	11040
1010097126	FURNITURE & FITTINGS	0450	3150

**** SubSection 03 Total : 14190

** 04 CAPITAL CHARGES

1010097166	DEPRECIATION	0450	3820
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**** SubSection 04 Total : 3820

**** Expenditure Total : 677570

**** 0097 LIBRARY: HAWSTON
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010097225	DUPLICATING CHARGES	0500	1700-
1010097227	FINES	0500	620-
1010097243	LOST BOOKS RECOVERD	0500	1600-
1010097255	RENTALS	0500	500-
1010097288	SUNDRY INCOME	0450	6120-

	** SubSection 16 Total :		10540-

	*** Income Total :		10540-

	**** Department Total :		667030

**** 0098 LIBRARY: MOUNT PLEASANT
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010098001	SALARIES & WAGES	0640	209150
1010098003	BONUSSES PAID	0640	17390
1010098011	LONG SERVICE BONUS	0640	4980
1010098015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3570
1010098016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010098017	COMP CONTR (MEDICAL AID FUND)	0640	4820
1010098018	COMP CONTR (PENSION FUND)	0640	37650
1010098019	COMP CONTR (U I F)	0640	2200

**** SubSection 01 Total : 279880

** 02 GENERAL EXPENSES

1010098037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2120
1010098042	DEPARTEMENTAL CHARGES	0450	160420
1010098054	INSURANCE	0450	2020
1010098062	LOST LIBRARY BOOKS	0450	1000
1010098063	MATERIALS & STORES	0450	1900
1010098067	MUNICIPAL SERVICES	0450	4440
1010098072	POSTAGE & TELEGRAMS	0450	870
1010098074	PRINTING & STATIONERY	0450	2000
1010098084	SECURITY SERVICES	0450	1370

**** SubSection 02 Total : 176140

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010098117	BUILDINGS	0450	100000
1010098126	FURNITURE & FITTINGS	0450	2210

**** SubSection 03 Total : 102210

**** Expenditure Total : 558230

** 16 INCOME

1010098225	DUPLICATING CHARGES	0500	1090-
1010098227	FINES	0500	1320-
1010098243	LOST BOOKS RECOVERD	0500	460-

**** SubSection 16 Total : 2870-

**** Income Total : 2870-

**** Department Total : 555360

**** 0099 LIBRARY: ZWELIHLE
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010099001	SALARIES & WAGES	0640	195620
1010099003	BONUSSES PAID	0640	16260
1010099015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3340
1010099016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010099017	COMP CONTR (MEDICAL AID FUND)	0640	15130

1010099018	COMP CONTR (PENSION FUND)	0640	35220
1010099019	COMP CONTR (U I F)	0640	1930

**** SubSection 01 Total : 267620

** 02 GENERAL EXPENSES

1010099037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1820
1010099042	DEPARTEMENTAL CHARGES	0450	121990
1010099062	LOST LIBRARY BOOKS	0450	1000
1010099063	MATERIALS & STORES	0450	2900
1010099067	MUNICIPAL SERVICES	0450	6520
1010099072	POSTAGE & TELEGRAMS	0450	870
1010099074	PRINTING & STATIONERY	0450	1500
1010099084	SECURITY SERVICES	0450	2110
1010099089	SUBSCRIPTIONS	0450	3580

**** SubSection 02 Total : 142290

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010099117	BUILDINGS	0450	2280
1010099126	FURNITURE & FITTINGS	0450	1750

**** SubSection 03 Total : 4030

**** Expenditure Total : 413940

** 16 INCOME

1010099243	LOST BOOKS RECOVERD	0500	200-
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**** SubSection 16 Total : 200-

**** Income Total : 200-

**** Department Total : 413740

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**** 0100 LIBRARY: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010100001	SALARIES & WAGES	0640	454860
1010100003	BONUSSES PAID	0640	36950
1010100011	LONG SERVICE BONUS	0640	20560
1010100015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	6940
1010100016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010100017	COMP CONTR (MEDICAL AID FUND)	0640	53180
1010100018	COMP CONTR (PENSION FUND)	0640	80070
1010100019	COMP CONTR (U I F)	0640	4730

** SubSection 01 Total : 657520

** 02 GENERAL EXPENSES

1010100037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4710
1010100042	DEPARTEMENTAL CHARGES	0450	419250
1010100054	INSURANCE	0450	4840
1010100062	LOST LIBRARY BOOKS	0450	2000
1010100063	MATERIALS & STORES	0450	1000
1010100067	MUNICIPAL SERVICES	0450	5250
1010100072	POSTAGE & TELEGRAMS	0450	11300
1010100074	PRINTING & STATIONERY	0450	4500
1010100083	RENTALS (EQUIPMENT)	0450	42040
1010100089	SUBSCRIPTIONS	0450	3260
1010100091	SUBSISTENCE & TRANSPORT	0450	3160
1010100093	TELEPHONE	0450	32690

** SubSection 02 Total : 534000

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010100117	BUILDINGS	0450	1160
1010100124	EQUIPMENT & TOOLS	0450	1230
1010100126	FURNITURE & FITTINGS	0450	1170

** SubSection 03 Total : 3560

** 04 CAPITAL CHARGES

1010100166	DEPRECIATION	0450	243360
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** SubSection 04 Total : 243360

*** Expenditure Total : 1438440

** 16 INCOME

1010100225	DUPLICATING CHARGES	0500	10300-
1010100227	FINES	0500	38000-

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**** 0100 LIBRARY: HERMANUS
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010100243	LOST BOOKS RECOVERD	0500	7000-
1010100285	SUBSCRIPTIONS	0450	1710-
1010100288	SUNDRY INCOME	0450	3000-

	** SubSection 16 Total :		60010-

	*** Income Total :		60010-

	**** Department Total :		1378430

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**** 0101 LIBRARY: STANFORD

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010101001	SALARIES & WAGES	0640	55710
1010101002	OVERTIME	0640	2750
1010101003	BONUSSES PAID	0640	4650
1010101015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1190
1010101016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010101018	COMP CONTR (PENSION FUND)	0640	10030
1010101019	COMP CONTR (U I F)	0640	610

** SubSection 01 Total :			74980

** 02	GENERAL EXPENSES		

1010101037	CONTR TO SKILLS DEVELOPMENT FUND	0450	570
1010101042	DEPARTEMENTAL CHARGES	0450	40280

** SubSection 02 Total :			40850

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010101117	BUILDINGS	0450	3320

** SubSection 03 Total :			3320

** 04	CAPITAL CHARGES		

1010101166	DEPRECIATION	0450	1220

** SubSection 04 Total :			1220

*** Expenditure Total :			120370

** 16	INCOME		

1010101227	FINES	0500	1850-
1010101243	LOST BOOKS RECOVERD	0500	800-
1010101285	SUBSCRIPTIONS	0450	60-

** SubSection 16 Total :			2710-

*** Income Total :			2710-

**** Department Total :			117660

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**** 0102 LIBRARY: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010102001	SALARIES & WAGES	0640	204360
1010102003	BONUSSES PAID	0640	17030
1010102006	ALLOWANCES (HOUSING/SUBSIDY)	0640	8910
1010102015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3490
1010102016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010102017	COMP CONTR (MEDICAL AID FUND)	0640	17730
1010102018	COMP CONTR (PENSION FUND)	0640	36790
1010102019	COMP CONTR (U I F)	0640	2180

** SubSection 01 Total : 290570

** 02 GENERAL EXPENSES

1010102037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2170
1010102042	DEPARTEMENTAL CHARGES	0450	153020
1010102054	INSURANCE	0450	5900
1010102062	LOST LIBRARY BOOKS	0450	2000
1010102067	MUNICIPAL SERVICES	0450	5430
1010102070	OFFICE TEAS / CLEANSING MATERIALS	0450	2500
1010102074	PRINTING & STATIONERY	0450	1000
1010102075	PRIVATE CONTRACTORS	0450	35000
1010102083	RENTALS (EQUIPMENT)	0450	3700
1010102091	SUBSISTENCE & TRANSPORT	0450	2800
1010102093	TELEPHONE	0450	3270

** SubSection 02 Total : 216790

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010102117	BUILDINGS	0450	10000
1010102126	FURNITURE & FITTINGS	0450	2200
1010102160	INVENTORY	0450	5000

** SubSection 03 Total : 17200

** 04 CAPITAL CHARGES

1010102166	DEPRECIATION	0450	108890
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** SubSection 04 Total : 108890

*** Expenditure Total : 633450

** 16 INCOME

1010102225	DUPLICATING CHARGES	0500	2880-
1010102227	FINES	0500	9230-
1010102243	LOST BOOKS RECOVERD	0500	1000-

**** 0102 LIBRARY: GANSBAAI
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010102255	RENTALS	0500	15000-
1010102285	SUBSCRIPTIONS	0450	510-
1010102288	SUNDRY INCOME	0450	160-

**	SubSection 16 Total :		28780-

***	Income Total :		28780-

****	Department Total :		604670

**** 0110 POST OFFICE AGENCY: STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010110001	SALARIES & WAGES	0640	67720
1010110003	BONUSSES PAID	0640	5600
1010110015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	870
1010110016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010110017	COMP CONTR (MEDICAL AID FUND)	0640	16250
1010110018	COMP CONTR (PENSION FUND)	0640	12190
1010110019	COMP CONTR (U I F)	0640	660

** SubSection 01 Total : 103330

** 02 GENERAL EXPENSES

1010110037	CONTR TO SKILLS DEVELOPMENT FUND	0450	620
1010110042	DEPARTEMENTAL CHARGES	0450	166160
1010110072	POSTAGE & TELEGRAMS	0450	81070

** SubSection 02 Total : 247850

** 04 CAPITAL CHARGES

1010110166	DEPRECIATION	0450	680
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** SubSection 04 Total : 680

*** Expenditure Total : 351860

** 16 INCOME

1010110256	SALE OF STAMPS / POST ORDERS	0500	39590-
1010110262	PAMPHLETS	0500	1440-
1010110264	STATISTIC FEES	0500	9890-
1010110265	AGENCY FEES	0500	13900-

** SubSection 16 Total : 64820-

*** Income Total : 64820-

**** Department Total : 287040

**** 0111 DIRECTOR:ECON.DEVELOP&PLANNING
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010111001	SALARIES & WAGES	0640	655340
1010111003	BONUSSES PAID	0640	60090
1010111006	ALLOWANCES (HOUSING/SUBSIDY)	0640	9460
1010111009	ALLOWANCES (SUNDRY)	0640	12980
1010111010	ALLOWANCES (VEHICLE)	0640	220630
1010111015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	11170
1010111016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010111017	COMP CONTR (MEDICAL AID FUND)	0640	24430
1010111018	COMP CONTR (PENSION FUND)	0640	117960
1010111019	COMP CONTR (U I F)	0640	4090

** SubSection 01 Total : 1116270

** 02 GENERAL EXPENSES

1010111031	CELL PHONE	0450	18000
1010111037	CONTR TO SKILLS DEVELOPMENT FUND	0450	7910
1010111041	DELEGATES EXPENSES (CONFERENCES)	0450	5000
1010111044	VEHICLES- FUEL & OIL		7000
1010111059	LED STRATEGY		1500000
1010111072	POSTAGE & TELEGRAMS	0450	1090
1010111074	PRINTING & STATIONERY	0450	13000
1010111076	PROFESSIONAL SERVICES	0450	500000
1010111077	PUBLIC FUNCTIONS	0450	10000
1010111079	REFERENCE LIBRARY	0450	1180
1010111091	SUBSISTENCE & TRANSPORT	0450	13840
1010111093	TELEPHONE	0450	24000
1010111094	TOURISM (COUNCIL'S SHARE)	0450	1600000
1010111105	MARKETING EXPENSES	0450	150000

** SubSection 02 Total : 3851020

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010111155	VEHICLE MAINTENANCE		13370
1010111160	INVENTORY	0450	23130

** SubSection 03 Total : 36500

*** Expenditure Total : 5003790

** 14 RECHARGES

1010111185	OTHER DEPARTMENTS		1293640-
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** SubSection 14 Total : 1293640-

**** 0111 DIRECTOR:ECON.DEVELOP&PLANNING
** 14 RECHARGES

Vote Number Item Description

Total Orig. Budget

*** Income Total : -----
1293640-

**** Department Total : -----
3710150

Vote Number	Item Description		Total Orig. Budget
1010130001	SALARIES & WAGES	0640	566430
1010130002	OVERTIME	0640	2890
1010130003	BONUSSES PAID	0640	47260
1010130004	ALLOWANCES (ACTING)	0640	46140
1010130006	ALLOWANCES (HOUSING/SUBSIDY)	0640	14030
1010130008	ALLOWANCES (STANDBY SERVICES)	0640	660
1010130010	ALLOWANCES (VEHICLE)	0640	154830
1010130015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	10610
1010130016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010130017	COMP CONTR (MEDICAL AID FUND)	0640	60480
1010130018	COMP CONTR (PENSION FUND)	0640	101960
1010130019	COMP CONTR (U I F)	0640	4560

** SubSection 01 Total : 1010010

** 02 GENERAL EXPENSES

1010130037	CONTR TO SKILLS DEVELOPMENT FUND	0450	6710
1010130061	LICENCE (TWO-WAY RADIO)	0450	12280
1010130063	MATERIALS & STORES	0450	7200
1010130070	OFFICE TEAS / CLEANSING MATERIALS	0450	7340
1010130071	PLOT CLEARING: NON MUNICIPAL PROPERTY		211470
1010130074	PRINTING & STATIONERY	0450	16000
1010130075	PRIVATE CONTRACTORS	0450	41870
1010130076	PROFESSIONAL SERVICES	0450	7750
1010130083	RENTALS (EQUIPMENT)	0450	43960
1010130084	SECURITY SERVICES	0450	2770
1010130091	SUBSISTENCE & TRANSPORT	0450	1100
1010130093	TELEPHONE	0450	12000
1010130095	UNIFORMS & OVERALLS	0450	1220

** SubSection 02 Total : 371670

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010130132	MAINTENANCE & SERVICES	0450	12000
1010130159	WARD SPECIFIC PROJECTS		52000

** SubSection 03 Total : 64000

*** Expenditure Total : 1445680

** 14 RECHARGES

1010130185	OTHER DEPARTMENTS		878570-
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** SubSection 14 Total : 878570-

Vote Number	Item Description	Total Orig. Budget
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*** Income	Total :	----- 878570- -----
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** 16 INCOME

1010130249 PLOT CLEARING CHARGES	0500	258580-
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** SubSection 16 Total :	----- 258580- -----
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*** Income	Total :	----- 258580- -----
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**** Department Total :	----- 308530 -----
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**** 0131 OPERATIONAL MANAGER: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010131001	SALARIES & WAGES	0640	667870
1010131002	OVERTIME	0640	7910
1010131003	BONUSSES PAID	0640	55690
1010131004	ALLOWANCES (ACTING)	0640	7590
1010131006	ALLOWANCES (HOUSING/SUBSIDY)	0640	16780
1010131008	ALLOWANCES (STANDBY SERVICES)	0640	2860
1010131010	ALLOWANCES (VEHICLE)	0640	103290
1010131015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	11410
1010131016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010131017	COMP CONTR (MEDICAL AID FUND)	0640	89040
1010131018	COMP CONTR (PENSION FUND)	0640	120220
1010131019	COMP CONTR (U I F)	0640	5760

** SubSection 01 Total : 1088650

** 02 GENERAL EXPENSES

1010131025	ADVERTISING COSTS	0450	2500
1010131031	CELL PHONE	0450	6010
1010131037	CONTR TO SKILLS DEVELOPMENT FUND	0450	7130
1010131041	DELEGATES EXPENSES (CONFERENCES)	0450	1000
1010131054	INSURANCE	0450	5640
1010131072	POSTAGE & TELEGRAMS	0450	1520
1010131074	PRINTING & STATIONERY	0450	6000
1010131091	SUBSISTENCE & TRANSPORT	0450	5770
1010131093	TELEPHONE	0450	29960

** SubSection 02 Total : 65530

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010131147	SOFTWARE	0450	55180
1010131159	WARD SPECIFIC PROJECTS		235000

** SubSection 03 Total : 290180

** 04 CAPITAL CHARGES

1010131166	DEPRECIATION	0450	60590
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** SubSection 04 Total : 60590

*** Expenditure Total : 1504950

** 14 RECHARGES

1010131185	OTHER DEPARTMENTS		916530-
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**** 0131 OPERATIONAL MANAGER: HERMANUS

** 14 RECHARGES

Vote Number	Item Description	Total Orig. Budget
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**	SubSection 14 Total :	----- 916530-
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***	Income Total :	----- 916530-
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****	Department Total :	----- 588420
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Vote Number	Item Description		Total Orig. Budget
1010132001	SALARIES & WAGES	0640	245550
1010132003	BONUSSES PAID	0640	20470
1010132010	ALLOWANCES (VEHICLE)	0640	62150
1010132015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4590
1010132016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010132017	COMP CONTR (MEDICAL AID FUND)	0640	32170
1010132018	COMP CONTR (PENSION FUND)	0640	44200
1010132019	COMP CONTR (U I F)	0640	2140

** SubSection 01 Total :			411350

** 02 GENERAL EXPENSES

1010132031	CELL PHONE	0450	4040
1010132037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2790
1010132071	PLOT CLEARING: NON MUNICIPAL PROPERTY		191180
1010132091	SUBSISTENCE & TRANSPORT	0450	1270

** SubSection 02 Total :			199280

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010132159	WARD SPECIFIC PROJECTS		100000

** SubSection 03 Total :			100000

*** Expenditure Total :			710630

** 14 RECHARGES

1010132185	OTHER DEPARTMENTS		247700-

** SubSection 14 Total :			247700-

*** Income Total :			247700-

** 16 INCOME

1010132249	PLOT CLEARING CHARGES	0500	251710-

** SubSection 16 Total :			251710-

*** Income Total :			251710-

**** Department Total :			211220

Vote Number	Item Description		Total Orig. Budget
1010133001	SALARIES & WAGES	0640	488140
1010133002	OVERTIME	0640	3480
1010133003	BONUSSES PAID	0640	40710
1010133006	ALLOWANCES (HOUSING/SUBSIDY)	0640	15910
1010133010	ALLOWANCES (VEHICLE)	0640	139950
1010133015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	8460
1010133016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010133017	COMP CONTR (MEDICAL AID FUND)	0640	50240
1010133018	COMP CONTR (PENSION FUND)	0640	87870
1010133019	COMP CONTR (U I F)	0640	4190

 ** SubSection 01 Total : 839070

** 02 GENERAL EXPENSES

1010133025	ADVERTISING COSTS	0450	1000
1010133037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5940
1010133044	VEHICLES- FUEL & OIL		47590
1010133054	INSURANCE	0450	31080
1010133061	LICENCE (TWO-WAY RADIO)	0450	5000
1010133074	PRINTING & STATIONERY	0450	200
1010133076	PROFESSIONAL SERVICES	0450	5410
1010133091	SUBSISTENCE & TRANSPORT	0450	2440
1010133093	TELEPHONE	0450	10190
1010133095	UNIFORMS & OVERALLS	0450	1660

 ** SubSection 02 Total : 110510

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010133117	BUILDINGS	0450	140020
1010133124	EQUIPMENT & TOOLS	0450	3930
1010133126	FURNITURE & FITTINGS	0450	1330
1010133155	VEHICLE MAINTENANCE		45220
1010133159	WARD SPECIFIC PROJECTS		300000
1010133160	INVENTORY	0450	1370

 ** SubSection 03 Total : 491870

 *** Expenditure Total : 1441450

** 14 RECHARGES

1010133185	OTHER DEPARTMENTS		766460-
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 ** SubSection 14 Total : 766460-

**** 0133 OPERATIONAL MANAGER: GANSBAAI
** 14 RECHARGES

Vote Number Item Description Total Orig. Budget

*** Income Total : 766460-

** 16 INCOME

1010133249 PLOT CLEARING CHARGES 0500 5000-
1010133288 SUNDRY INCOME 0450 80-

** SubSection 16 Total : 5080-

*** Income Total : 5080-

**** Department Total : 669910

**** 0136 STREETS: PROVINCIAL MAIN ROAD
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010136042	DEPARTEMENTAL CHARGES	0450	294120
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** SubSection 02 Total :			294120

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010136136	POT HOLE REPAIRS	0450	88290
1010136138	PRIVATE CONTRACTORS	0450	1504330
1010136154	TRAFFIC SIGNS & ROAD PAINT	0450	780

** SubSection 03 Total :			1593400

*** Expenditure Total :			1887520
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**** Department Total :			1887520

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**** 0140 STREETS: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010140001	SALARIES & WAGES	0640	1606730
1010140002	OVERTIME	0640	228710
1010140003	BONUSSES PAID	0640	133900
1010140006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6620
1010140008	ALLOWANCES (STANDBY SERVICES)	0640	55970
1010140009	ALLOWANCES (SUNDRY)	0640	990
1010140011	LONG SERVICE BONUS	0640	8250

1010140015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	29830
1010140016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	1210
1010140017	COMP CONTR (MEDICAL AID FUND)	0640	204590
1010140018	COMP CONTR (PENSION FUND)	0640	289210
1010140019	COMP CONTR (U I F)	0640	15450

** SubSection 01 Total : 2581460

** 02 GENERAL EXPENSES

1010140037	CONTR TO SKILLS DEVELOPMENT FUND	0450	15670
1010140042	DEPARTEMENTAL CHARGES	0450	562180
1010140044	VEHICLES- FUEL & OIL		352740
1010140052	HIRE (VEHICLES)	0450	45600
1010140063	MATERIALS & STORES	0450	4700
1010140066	MUNICIPAL ELECTRICITY PURCHASES	0450	730
1010140067	MUNICIPAL SERVICES	0450	17870
1010140093	TELEPHONE	0450	8410
1010140095	UNIFORMS & OVERALLS	0450	26210

** SubSection 02 Total : 1034110

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010140124	EQUIPMENT & TOOLS	0450	8900
1010140143	ROADS	0450	2442890
1010140145	SIGN BOARDS	0450	5000
1010140154	TRAFFIC SIGNS & ROAD PAINT	0450	72080
1010140155	VEHICLE MAINTENANCE		485750

** SubSection 03 Total : 3014620

** 04 CAPITAL CHARGES

1010140166	DEPRECIATION	0450	1068780
1010140167	INTEREST PAID (EXTERNAL LOANS)	0450	88710

** SubSection 04 Total : 1157490

*** Expenditure Total : 7787680

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**** 0140 STREETS: KLEINMOND
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

**** Department Total : 7787680

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**** 0141 STREETS: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010141001	SALARIES & WAGES	0640	1414420
1010141002	OVERTIME	0640	110220
1010141003	BONUSSES PAID	0640	117810
1010141004	ALLOWANCES (ACTING)	0640	86890
1010141006	ALLOWANCES (HOUSING/SUBSIDY)	0640	5310
1010141008	ALLOWANCES (STANDBY SERVICES)	0640	830
1010141009	ALLOWANCES (SUNDRY)	0640	23330
1010141015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	24110
1010141016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	1110
1010141017	COMP CONTR (MEDICAL AID FUND)	0640	47830
1010141018	COMP CONTR (PENSION FUND)	0640	254860
1010141019	COMP CONTR (U I F)	0640	15130

** SubSection 01 Total : 2101850

** 02 GENERAL EXPENSES

1010141025	ADVERTISING COSTS	0450	4920
1010141031	CELL PHONE	0450	1140
1010141037	CONTR TO SKILLS DEVELOPMENT FUND	0450	14170
1010141042	DEPARTEMENTAL CHARGES	0450	1069780
1010141044	VEHICLES- FUEL & OIL		439030
1010141054	INSURANCE	0450	173440
1010141063	MATERIALS & STORES	0450	10800
1010141066	MUNICIPAL ELECTRICITY PURCHASES	0450	89330
1010141074	PRINTING & STATIONERY	0450	300
1010141093	TELEPHONE	0450	5460
1010141095	UNIFORMS & OVERALLS	0450	52890

** SubSection 02 Total : 1861260

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010141124	EQUIPMENT & TOOLS	0450	11100
1010141136	POT HOLE REPAIRS	0450	150000
1010141143	ROADS	0450	623770
1010141145	SIGN BOARDS	0450	5520
1010141154	TRAFFIC SIGNS & ROAD PAINT	0450	140710
1010141155	VEHICLE MAINTENANCE		395610
1010141158	RESEAL OF ROADS	0450	5000000
1010141160	INVENTORY	0450	4210

** SubSection 03 Total : 6330920

** 04 CAPITAL CHARGES

1010141166	DEPRECIATION	0450	2538930
1010141167	INTEREST PAID (EXTERNAL LOANS)	0450	132130

**** 0141 STREETS: HERMANUS
** 04 CAPITAL CHARGES

Vote Number Item Description Total Orig. Budget

** SubSection 04 Total : 2671060

*** Expenditure Total : 12965090

** 16 INCOME

1010141288 SUNDRY INCOME 0450 1000-

** SubSection 16 Total : 1000-

*** Income Total : 1000-

**** Department Total : 12964090

**** 0143 STREETS: STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010143001	SALARIES & WAGES	0640	84720
1010143002	OVERTIME	0640	480
1010143003	BONUSSES PAID	0640	6430
1010143008	ALLOWANCES (STANDBY SERVICES)	0640	100
1010143015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1090
1010143016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010143018	COMP CONTR (PENSION FUND)	0640	15260
1010143019	COMP CONTR (U I F)	0640	920

**** SubSection 01 Total : 109080

** 02 GENERAL EXPENSES

1010143037	CONTR TO SKILLS DEVELOPMENT FUND	0450	860
1010143042	DEPARTEMENTAL CHARGES	0450	29330
1010143063	MATERIALS & STORES	0450	3000

**** SubSection 02 Total : 33190

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010143143	ROADS	0450	230000
1010143145	SIGN BOARDS	0450	4420
1010143154	TRAFFIC SIGNS & ROAD PAINT	0450	6080

**** SubSection 03 Total : 240500

** 04 CAPITAL CHARGES

1010143166	DEPRECIATION	0450	193150
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**** SubSection 04 Total : 193150

**** Expenditure Total : 575920

**** Department Total : 575920

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**** 0144 STREETS: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010144001	SALARIES & WAGES	0640	950140
1010144002	OVERTIME	0640	39390
1010144003	BONUSSES PAID	0640	79160
1010144004	ALLOWANCES (ACTING)	0640	16730
1010144006	ALLOWANCES (HOUSING/SUBSIDY)	0640	10520
1010144008	ALLOWANCES (STANDBY SERVICES)	0640	4230
1010144010	ALLOWANCES (VEHICLE)	0640	25670
1010144011	LONG SERVICE BONUS	0640	9090
1010144015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	14560
1010144016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	740
1010144017	COMP CONTR (MEDICAL AID FUND)	0640	118380
1010144018	COMP CONTR (PENSION FUND)	0640	171030
1010144019	COMP CONTR (U I F)	0640	9730

** SubSection 01 Total : 1449370

** 02 GENERAL EXPENSES

1010144037	CONTR TO SKILLS DEVELOPMENT FUND	0450	9250
1010144042	DEPARTEMENTAL CHARGES	0450	392030
1010144044	VEHICLES- FUEL & OIL		455650
1010144054	INSURANCE	0450	49460
1010144063	MATERIALS & STORES	0450	2000
1010144067	MUNICIPAL SERVICES	0450	126120
1010144070	OFFICE TEAS / CLEANSING MATERIALS	0450	1370
1010144075	PRIVATE CONTRACTORS	0450	5260
1010144091	SUBSISTENCE & TRANSPORT	0450	790
1010144095	UNIFORMS & OVERALLS	0450	26500

** SubSection 02 Total : 1068430

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010144124	EQUIPMENT & TOOLS	0450	8230
1010144143	ROADS	0450	422000
1010144154	TRAFFIC SIGNS & ROAD PAINT	0450	73500
1010144155	VEHICLE MAINTENANCE		516330

** SubSection 03 Total : 1020060

** 04 CAPITAL CHARGES

1010144166	DEPRECIATION	0450	465080
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** SubSection 04 Total : 465080

*** Expenditure Total : 4002940

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**** 0144 STREETS: GANSBAAI
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

**** Department Total : 4002940

**** 0150 STORMWATER: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total Orig. Budget
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1010150001	SALARIES & WAGES	0640	354350
1010150002	OVERTIME	0640	82410
1010150003	BONUSES PAID	0640	29530
1010150006	ALLOWANCES (HOUSING/SUBSIDY)	0640	2840
1010150008	ALLOWANCES (STANDBY SERVICES)	0640	20340
1010150011	LONG SERVICE BONUS	0640	2820
1010150015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7310
1010150016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	250
1010150017	COMP CONTR (MEDICAL AID FUND)	0640	29610
1010150018	COMP CONTR (PENSION FUND)	0640	63790
1010150019	COMP CONTR (U I F)	0640	4000

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** SubSection 01 Total :          597250

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** 02 GENERAL EXPENSES

1010150037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3630
1010150042	DEPARTEMENTAL CHARGES	0450	222500

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** SubSection 02 Total :      226130

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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010150124	EQUIPMENT & TOOLS	0450	3780
1010150149	STORMWATER DRAINAGE	0450	136940

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** SubSection 03 Total :      140720

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** 04 CAPITAL CHARGES

1010150166	DEPRECIATION	0450	189490
1010150167	INTEREST PAID (EXTERNAL LOANS)	0450	20990

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** SubSection 04 Total :          210480

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*** Expenditure Total : 1174580

**** Department Total : 1174580

Vote Number	Item Description		Total Orig. Budget
1010151001	SALARIES & WAGES	0640	445060
1010151002	OVERTIME	0640	35120
1010151003	BONUSSES PAID	0640	37090
1010151004	ALLOWANCES (ACTING)	0640	28330
1010151008	ALLOWANCES (STANDBY SERVICES)	0640	120
1010151015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7480
1010151016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	360
1010151017	COMP CONTR (MEDICAL AID FUND)	0640	14340
1010151018	COMP CONTR (PENSION FUND)	0640	80110
1010151019	COMP CONTR (U I F)	0640	4930

**** SubSection 01 Total : 652940

** 02 GENERAL EXPENSES

1010151037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4460
1010151042	DEPARTEMENTAL CHARGES	0450	485520
1010151063	MATERIALS & STORES	0450	1600

**** SubSection 02 Total : 491580

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010151124	EQUIPMENT & TOOLS	0450	4310
1010151149	STORMWATER DRAINAGE	0450	364180

**** SubSection 03 Total : 368490

** 04 CAPITAL CHARGES

1010151166	DEPRECIATION	0450	532230
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**** SubSection 04 Total : 532230

**** Expenditure Total : 2045240

**** Department Total : 2045240

**** 0153 STORMWATER: STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010153042	DEPARTEMENTAL CHARGES	0450	18100
1010153063	MATERIALS & STORES	0450	6000
1010153075	PRIVATE CONTRACTORS	0450	90000

**	SubSection 02 Total :		114100
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** 04 CAPITAL CHARGES

1010153166	DEPRECIATION	0450	184030
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**	SubSection 04 Total :		184030
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***	Expenditure Total :		298130
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****	Department Total :		298130
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**** 0154 STORMWATER: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010154001	SALARIES & WAGES	0640	250470
1010154002	OVERTIME	0640	8650
1010154003	BONUSSES PAID	0640	20880
1010154004	ALLOWANCES (ACTING)	0640	7170
1010154006	ALLOWANCES (HOUSING/SUBSIDY)	0640	1940
1010154008	ALLOWANCES (STANDBY SERVICES)	0640	1830
1010154010	ALLOWANCES (VEHICLE)	0640	11090
1010154011	LONG SERVICE BONUS	0640	3900
1010154015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4160
1010154016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	190
1010154017	COMP CONTR (MEDICAL AID FUND)	0640	11850
1010154018	COMP CONTR (PENSION FUND)	0640	45090
1010154019	COMP CONTR (U I F)	0640	3030

**** SubSection 01 Total : 370250

** 02 GENERAL EXPENSES

1010154037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2650
1010154042	DEPARTEMENTAL CHARGES	0450	147790
1010154063	MATERIALS & STORES	0450	3600
1010154083	RENTALS (EQUIPMENT)	0450	3840
1010154095	UNIFORMS & OVERALLS	0450	3320

**** SubSection 02 Total : 161200

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010154149	STORMWATER DRAINAGE	0450	46520
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**** SubSection 03 Total : 46520

** 04 CAPITAL CHARGES

1010154166	DEPRECIATION	0450	92270
1010154167	INTEREST PAID (EXTERNAL LOANS)	0450	8800

**** SubSection 04 Total : 101070

**** Expenditure Total : 679040

**** Department Total : 679040

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**** 0160 BEACHES: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010160001	SALARIES & WAGES	0640	83240
1010160002	OVERTIME	0640	38110
1010160003	BONUSSES PAID	0640	6940
1010160011	LONG SERVICE BONUS	0640	3320
1010160015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1780
1010160016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010160018	COMP CONTR (PENSION FUND)	0640	14990
1010160019	COMP CONTR (U I F)	0640	870

**** SubSection 01 Total : 149330

** 02 GENERAL EXPENSES

1010160037	CONTR TO SKILLS DEVELOPMENT FUND	0450	850
1010160042	DEPARTEMENTAL CHARGES	0450	83560
1010160063	MATERIALS & STORES	0450	6000
1010160067	MUNICIPAL SERVICES	0450	28380
1010160075	PRIVATE CONTRACTORS	0450	134530
1010160076	PROFESSIONAL SERVICES	0450	23040
1010160084	SECURITY SERVICES	0450	36000
1010160092	SUNDRIES	0450	11220
1010160095	UNIFORMS & OVERALLS	0450	4120

**** SubSection 02 Total : 327700

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010160117	BUILDINGS	0450	30000
1010160124	EQUIPMENT & TOOLS	0450	17810
1010160141	REFUSE BINS	0450	4460
1010160145	SIGN BOARDS	0450	3340

**** SubSection 03 Total : 55610

** 04 CAPITAL CHARGES

1010160166	DEPRECIATION	0450	5390
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**** SubSection 04 Total : 5390

**** Expenditure Total : 538030

**** Department Total : 538030

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**** 0161 BEACHES: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010161001	SALARIES & WAGES	0640	503330
1010161002	OVERTIME	0640	115300
1010161003	BONUSSES PAID	0640	41960
1010161010	ALLOWANCES (VEHICLE)	0640	62150
1010161011	LONG SERVICE BONUS	0640	2610
1010161015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	8620
1010161016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	310
1010161017	COMP CONTR (MEDICAL AID FUND)	0640	27640
1010161018	COMP CONTR (PENSION FUND)	0640	90600

1010161019	COMP CONTR (U I F)	0640	4820
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**** SubSection 01 Total : 857340

** 02 GENERAL EXPENSES

1010161025	ADVERTISING COSTS	0450	2010
1010161031	CELL PHONE	0450	3500
1010161037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5310
1010161042	DEPARTEMENTAL CHARGES	0450	434910
1010161044	VEHICLES- FUEL & OIL		33310
1010161054	INSURANCE	0450	13100
1010161063	MATERIALS & STORES	0450	45000
1010161067	MUNICIPAL SERVICES	0450	120870
1010161074	PRINTING & STATIONERY	0450	2000
1010161075	PRIVATE CONTRACTORS	0450	42040
1010161076	PROFESSIONAL SERVICES	0450	261700
1010161084	SECURITY SERVICES	0450	76730
1010161091	SUBSISTENCE & TRANSPORT	0450	780
1010161093	TELEPHONE	0450	51220
1010161095	UNIFORMS & OVERALLS	0450	9650
1010161099	WATER (FOOD TESTING)	0450	12570

**** SubSection 02 Total : 1114700

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010161116	BENCHES	0450	27030
1010161117	BUILDINGS	0450	76040
1010161124	EQUIPMENT & TOOLS	0450	4640
1010161127	GROUNDS	0450	23130
1010161141	REFUSE BINS	0450	7730
1010161145	SIGN BOARDS	0450	6630
1010161152	SWIMMING POOLS	0450	11040
1010161155	VEHICLE MAINTENANCE		22340

**** SubSection 03 Total : 178580

**** 0161 BEACHES: HERMANUS
** 04 CAPITAL CHARGES

Vote Number	Item Description		Total Orig. Budget
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1010161166	DEPRECIATION	0450	23130
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**	SubSection 04 Total :		23130
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***	Expenditure Total :		2173750
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**	16	INCOME	
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1010161219	CONSTRUCTION OF BENCHES	0500	15430-
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1010161255	RENTALS	0500	20000-
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**	SubSection 16 Total :		35430-
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***	Income Total :		35430-
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****	Department Total :		2138320
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**** 0164 PARKS & TOWNLANDS (KLEINMOND)

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010164001	SALARIES & WAGES	0640	993720
1010164002	OVERTIME	0640	116020
1010164003	BONUSSES PAID	0640	82780
1010164008	ALLOWANCES (STANDBY SERVICES)	0640	3250
1010164011	LONG SERVICE BONUS	0640	7380
1010164015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	17610
1010164016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	770
1010164017	COMP CONTR (MEDICAL AID FUND)	0640	132440
1010164018	COMP CONTR (PENSION FUND)	0640	175480
1010164019	COMP CONTR (U I F)	0640	9420

** SubSection 01 Total :	1538870
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** 02 GENERAL EXPENSES

1010164037	CONTR TO SKILLS DEVELOPMENT FUND	0450	9600
1010164042	DEPARTEMENTAL CHARGES	0450	371670
1010164044	VEHICLES- FUEL & OIL		79050
1010164063	MATERIALS & STORES	0450	5000
1010164067	MUNICIPAL SERVICES	0450	57480
1010164084	SECURITY SERVICES	0450	600
1010164085	SEEDS & PLANTS	0450	1800
1010164095	UNIFORMS & OVERALLS	0450	16970

** SubSection 02 Total :	542170
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010164117	BUILDINGS	0450	3340
1010164124	EQUIPMENT & TOOLS	0450	19590
1010164127	GROUNDS	0450	29820
1010164141	REFUSE BINS	0450	4460
1010164145	SIGN BOARDS	0450	1110
1010164155	VEHICLE MAINTENANCE		111110

** SubSection 03 Total :	169430
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** 04 CAPITAL CHARGES

1010164166	DEPRECIATION	0450	129140
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** SubSection 04 Total :	129140
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*** Expenditure Total :	2379610
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**** 0164 PARKS & TOWNLANDS (KLEINMOND)
** 16 INCOME

Vote Number	Item Description	Total Orig. Budget
1010164255	RENTALS	0500 9000-

**	SubSection 16 Total :	9000-

***	Income Total :	9000-

****	Department Total :	2370610

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**** 0165 PARKS & TOWNLANDS (HERMANUS)
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010165001	SALARIES & WAGES	0640	1567090
1010165002	OVERTIME	0640	87650
1010165003	BONUSSES PAID	0640	130590
1010165004	ALLOWANCES (ACTING)	0640	31100
1010165006	ALLOWANCES (HOUSING/SUBSIDY)	0640	4920
1010165008	ALLOWANCES (STANDBY SERVICES)	0640	490
1010165011	LONG SERVICE BONUS	0640	21670
1010165015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	26710
1010165016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	1200
1010165017	COMP CONTR (MEDICAL AID FUND)	0640	66580
1010165018	COMP CONTR (PENSION FUND)	0640	280770
1010165019	COMP CONTR (U I F)	0640	16810

**** SubSection 01 Total : 2235580

** 02 GENERAL EXPENSES

1010165037	CONTR TO SKILLS DEVELOPMENT FUND	0450	15920
1010165042	DEPARTEMENTAL CHARGES	0450	1069780
1010165044	VEHICLES- FUEL & OIL		205560
1010165048	FERTILIZER	0450	2880
1010165054	INSURANCE	0450	59480
1010165063	MATERIALS & STORES	0450	10000
1010165066	MUNICIPAL ELECTRICITY PURCHASES	0450	16980
1010165067	MUNICIPAL SERVICES	0450	313340
1010165074	PRINTING & STATIONERY	0450	2000
1010165085	SEEDS & PLANTS	0450	13950
1010165093	TELEPHONE	0450	12010
1010165095	UNIFORMS & OVERALLS	0450	20310

**** SubSection 02 Total : 1742210

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010165117	BUILDINGS	0450	7080
1010165120	CLEARING OF ALIENS	0450	55690
1010165124	EQUIPMENT & TOOLS	0450	12160
1010165125	FENCING	0450	3980
1010165126	FURNITURE & FITTINGS	0450	1110
1010165127	GROUNDS	0450	82780
1010165129	IRRIGATION	0450	17560
1010165141	REFUSE BINS	0450	2440
1010165145	SIGN BOARDS	0450	4420
1010165151	STREET TREES	0450	5860
1010165155	VEHICLE MAINTENANCE		268540

**** SubSection 03 Total : 461620

Vote Number	Item Description	Total Orig. Budget
1010165166	DEPRECIATION	0450 96260
** SubSection 04 Total :		96260
*** Expenditure Total :		4535670

** 16	INCOME	

1010165255	RENTALS	0500 238710-
1010165346	RENTALS (TAXI TRIANGLE)	0450 88350-
** SubSection 16 Total :		327060-
*** Income Total :		327060-
**** Department Total :		4208610

****	0166	PARKS & TOWNLANDS (STANFORD)
**	01	SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total Orig. Budget
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1010166001	SALARIES & WAGES	0640	304570
1010166002	OVERTIME	0640	29430
1010166003	BONUSES PAID	0640	25390
1010166008	ALLOWANCES (STANDBY SERVICES)	0640	4220
1010166015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	5780
1010166016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	270
1010166017	COMP CONTR (MEDICAL AID FUND)	0640	34710
1010166018	COMP CONTR (PENSION FUND)	0640	54830
1010166019	COMP CONTR (U I F)	0640	3080

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** SubSection 01 Total :          462280
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** 02 GENERAL EXPENSES

1010166037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2900
1010166042	DEPARTEMENTAL CHARGES	0450	65820
1010166044	VEHICLES- FUEL & OIL		5220
1010166095	UNIFORMS & OVERALLS	0450	5450

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** SubSection 02 Total :          79390

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* * 03 REPAIRS, MAINTENANCE & RENEWAL

1010166124	EQUIPMENT & TOOLS	0450	11920
1010166127	GROUNDS	0450	55000
1010166141	REFUSE BINS	0450	8830
1010166155	VEHICLE MAINTENANCE		8340

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** SubSection 03 Total :      84090

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** 04 CAPITAL CHARGES

1010166166	DEPRECIATION	0450	19470
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** SubSection 04 Total :      19470

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*** Expenditure Total : 645230

** 16 INCOME

1010166255 RENTALS	0500	60000-
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** SubSection 16 Total : 60000-

*** Income Total : 60000-

**** 0166 PARKS & TOWNLANDS (STANFORD)
** 16 INCOME

Vote Number Item Description

Total Orig. Budget

**** Department Total : 585230

****	0167	PARKS & TOWNLANDS (GANSBAAI)
**	01	SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total Orig. Budget
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1010167001	SALARIES & WAGES	0640	1430590
1010167002	OVERTIME	0640	47210
1010167003	BONUSES PAID	0640	119170
1010167004	ALLOWANCES (ACTING)	0640	13870
1010167006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010167008	ALLOWANCES (STANDBY SERVICES)	0640	12620
1010167010	ALLOWANCES (VEHICLE)	0640	36660
1010167011	LONG SERVICE BONUS	0640	8360
1010167015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	23240
1010167016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	1080
1010167017	COMP CONTR (MEDICAL AID FUND)	0640	56820
1010167018	COMP CONTR (PENSION FUND)	0640	257510
1010167019	COMP CONTR (U I F)	0640	14930

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** SubSection 01 Total :      2028520

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** 02 GENERAL EXPENSES

1010167037	CONTR TO SKILLS DEVELOPMENT FUND	0450	14840
1010167042	DEPARTEMENTAL CHARGES	0450	342810
1010167044	VEHICLES- FUEL & OIL		261090
1010167054	INSURANCE	0450	27020
1010167063	MATERIALS & STORES	0450	8000
1010167067	MUNICIPAL SERVICES	0450	47830
1010167074	PRINTING & STATIONERY	0450	500
1010167075	PRIVATE CONTRACTORS	0450	150000
1010167091	SUBSISTENCE & TRANSPORT	0450	500
1010167093	TELEPHONE	0450	4590
1010167095	UNIFORMS & OVERALLS	0450	30600

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** SubSection 02 Total :      887780

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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010167120	CLEARING OF ALIENS	0450	80000
1010167124	EQUIPMENT & TOOLS	0450	56700
1010167127	GROUPS	0450	71730
1010167155	VEHICLE MAINTENANCE		235530
1010167160	INVENTORY	0450	77950

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** SubSection 03 Total :          521910

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04 CAPITAL CHARGES

1010167166	DEPRECIATION	0450	196420
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** SubSection 04 Total :      196420

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Vote Number	Item Description	Total Orig. Budget
	*** Expenditure Total :	----- 3634630 -----
**	16 INCOME	

1010167255	RENTALS	0500 40000-
	** SubSection 16 Total :	----- 40000- -----
	*** Income Total :	----- 40000- -----
	**** Department Total :	----- 3594630 -----

**** 0175 MULTI-PURPOSE CENTRE (HAWSTON)
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010175054	INSURANCE	0450	5000
1010175063	MATERIALS & STORES	0450	4000
1010175072	POSTAGE & TELEGRAMS	0450	1000
1010175074	PRINTING & STATIONERY	0450	3000
1010175091	SUBSISTENCE & TRANSPORT	0450	4000
1010175092	SUNDRIES	0450	2000
1010175093	TELEPHONE	0450	15000
1010175095	UNIFORMS & OVERALLS	0450	3000

** SubSection 02 Total : 37000

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010175117	BUILDINGS	0450	2000
1010175124	EQUIPMENT & TOOLS	0450	5000
1010175126	FURNITURE & FITTINGS	0450	20000
1010175139	PROFESSIONAL COMPUTER SERVICES	0450	5000
1010175160	INVENTORY	0450	10000

** SubSection 03 Total : 42000

*** Expenditure Total : 79000

**** Department Total : 79000

****	0180	COMMUNITY BUILDINGS KM
**	01	SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total Orig. Budget
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1010180001	SALARIES & WAGES	0640	222750
1010180002	OVERTIME	0640	8280
1010180003	BONUSES PAID	0640	18490
1010180006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010180008	ALLOWANCES (STANDBY SERVICES)	0640	420
1010180011	LONG SERVICE BONUS	0640	10340
1010180015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4750
1010180016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010180018	COMP CONTR (PENSION FUND)	0640	40100
1010180019	COMP CONTR (U I F)	0640	2440

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** SubSection 01 Total :      314190

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** 02 GENERAL EXPENSES

1010180037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2380
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** SubSection 02 Total :          2380
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010180117	BUILDINGS	0450	60000
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** SubSection 03 Total :      60000

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** 04 CAPITAL CHARGES

1010180166	DEPRECIATION	0450	222310
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** SubSection 04 Total :      222310

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*** Expenditure Total : 598880

**** Department Total : 598880

****	0181	COMMUNITY BUILDINGS HM
**	01	SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total Orig. Budget
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1010181001	SALARIES & WAGES	0640	746230
1010181002	OVERTIME	0640	96210
1010181003	BONUSES PAID	0640	62220
1010181004	ALLOWANCES (ACTING)	0640	12210
1010181008	ALLOWANCES (STANDBY SERVICES)	0640	4490
1010181011	LONG SERVICE BONUS	0640	3500
1010181015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	12720
1010181016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	500
1010181017	COMP CONTR (MEDICAL AID FUND)	0640	31580
1010181018	COMP CONTR (PENSION FUND)	0640	134320
1010181019	COMP CONTR (U I F)	0640	7950

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** SubSection 01 Total :      1111930
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** 02 GENERAL EXPENSES

1010181037	CONTR TO SKILLS DEVELOPMENT FUND	0450	7700
1010181042	DEPARTEMENTAL CHARGES	0450	306130
1010181054	INSURANCE	0450	38840
1010181063	MATERIALS & STORES	0450	2500
1010181067	MUNICIPAL SERVICES	0450	252240
1010181093	TELEPHONE	0450	7640

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** SubSection 02 Total :          615050

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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010181117	BUILDINGS	0450	293990
1010181124	EQUIPMENT & TOOLS	0450	3870
1010181134	OFFICE MACHINES	0450	66300
1010181160	INVENTORY	0450	126970

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** SubSection 03 Total :      491130

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04 CAPITAL CHARGES

1010181166	DEPRECIATION	0450	436200
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** SubSection 04 Total :      436200

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*** Expenditure Total : 2654310

**** Department Total : 2654310

**** 0182 COMMUNITY BUILDINGS ST
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010182001	SALARIES & WAGES	0640	43560
1010182002	OVERTIME	0640	130
1010182003	BONUSSES PAID	0640	3630
1010182015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	930
1010182016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010182017	COMP CONTR (MEDICAL AID FUND)	0640	6320
1010182018	COMP CONTR (PENSION FUND)	0640	7840
1010182019	COMP CONTR (U I F)	0640	440

** SubSection 01 Total : 62890

** 02 GENERAL EXPENSES

1010182037	CONTR TO SKILLS DEVELOPMENT FUND	0450	410
1010182042	DEPARTEMENTAL CHARGES	0450	71330
1010182044	VEHICLES- FUEL & OIL		23210
1010182054	INSURANCE	0450	13540
1010182063	MATERIALS & STORES	0450	1500
1010182067	MUNICIPAL SERVICES	0450	47300
1010182075	PRIVATE CONTRACTORS	0450	15600
1010182092	SUNDRIES	0450	3470

** SubSection 02 Total : 176360

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010182117	BUILDINGS	0450	24180
1010182124	EQUIPMENT & TOOLS	0450	1330
1010182155	VEHICLE MAINTENANCE		10280

** SubSection 03 Total : 35790

** 04 CAPITAL CHARGES

1010182166	DEPRECIATION	0450	12560
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** SubSection 04 Total : 12560

*** Expenditure Total : 287600

**** Department Total : 287600

Vote Number	Item Description		Total Orig. Budget
1010183001	SALARIES & WAGES	0640	179780
1010183002	OVERTIME	0640	22410
1010183003	BONUSSES PAID	0640	14980
1010183015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2720
1010183016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010183018	COMP CONTR (PENSION FUND)	0640	32360
1010183019	COMP CONTR (U I F)	0640	1950

**** SubSection 01 Total : 254360

** 02 GENERAL EXPENSES

1010183037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1880
1010183042	DEPARTEMENTAL CHARGES	0450	104660
1010183054	INSURANCE	0450	16720
1010183067	MUNICIPAL SERVICES	0450	34690
1010183075	PRIVATE CONTRACTORS	0450	30000

**** SubSection 02 Total : 187950

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010183117	BUILDINGS	0450	83000
1010183126	FURNITURE & FITTINGS	0450	8300

**** SubSection 03 Total : 91300

** 04 CAPITAL CHARGES

1010183166	DEPRECIATION	0450	62540
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**** SubSection 04 Total : 62540

**** Expenditure Total : 596150

**** Department Total : 596150

**** 0190 OFFICE BUILDINGS KM
** 02 GENERAL EXPENSES

Vote Number Item Description Total Orig. Budget

1010190044	VEHICLES- FUEL & OIL		26510
1010190063	MATERIALS & STORES	0450	1500
1010190066	MUNICIPAL ELECTRICITY PURCHASES	0450	8110
1010190067	MUNICIPAL SERVICES	0450	15770
1010190095	UNIFORMS & OVERALLS	0450	1830

** SubSection 02 Total : 53720

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010190117	BUILDINGS	0450	85700
1010190124	EQUIPMENT & TOOLS	0450	10000
1010190126	FURNITURE & FITTINGS	0450	3340
1010190141	REFUSE BINS	0450	1120
1010190145	SIGN BOARDS	0450	4460
1010190155	VEHICLE MAINTENANCE		23600

** SubSection 03 Total : 128220

** 04 CAPITAL CHARGES

1010190166	DEPRECIATION	0450	104920
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** SubSection 04 Total : 104920

*** Expenditure Total : 286860

** 14 RECHARGES

1010190185	OTHER DEPARTMENTS		548100-
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** SubSection 14 Total : 548100-

*** Income Total : 548100-

** 16 INCOME

1010190255	RENTALS	0500	158410-
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** SubSection 16 Total : 158410-

*** Income Total : 158410-

**** Department Total : 419650-

Vote Number	Item Description		Total Orig. Budget
1010191044	VEHICLES- FUEL & OIL		41800
1010191054	INSURANCE	0450	89610
1010191063	MATERIALS & STORES	0450	13000
1010191066	MUNICIPAL ELECTRICITY PURCHASES	0450	26730
1010191067	MUNICIPAL SERVICES	0450	31530
1010191084	SECURITY SERVICES	0450	3530
1010191093	TELEPHONE	0450	12000
1010191095	UNIFORMS & OVERALLS	0450	2120

** SubSection 02 Total :			220320
****	03	REPAIRS, MAINTENANCE & RENEWAL	

1010191117	BUILDINGS	0450	359580
1010191155	VEHICLE MAINTENANCE		26890

** SubSection 03 Total :			386470
****	04	CAPITAL CHARGES	

1010191166	DEPRECIATION	0450	1027880
1010191167	INTEREST PAID (EXTERNAL LOANS)	0450	135000

** SubSection 04 Total :			1162880

*** Expenditure Total :			1769670

****	14	RECHARGES	

1010191185	OTHER DEPARTMENTS		2745520-

** SubSection 14 Total :			2745520-

*** Income Total :			2745520-

****	16	INCOME	

1010191235	HIRING OF TRESTLE TABLES	0500	3970-
1010191255	RENTALS	0500	70000-

** SubSection 16 Total :			73970-

*** Income Total :			73970-

**** Department Total :			1049820-

Vote Number	Item Description		Total Orig. Budget
1010192054	INSURANCE	0450	8420
1010192085	SEEDS & PLANTS	0450	1060
1010192092	SUNDRIES	0450	1220
** SubSection 02 Total :			10700
** 03	REPAIRS, MAINTENANCE & RENEWAL		
1010192117	BUILDINGS	0450	16010
1010192124	EQUIPMENT & TOOLS	0450	5520
** SubSection 03 Total :			21530
** 04	CAPITAL CHARGES		
1010192166	DEPRECIATION	0450	45140
** SubSection 04 Total :			45140
*** Expenditure Total :			77370
** 14	RECHARGES		
1010192185	OTHER DEPARTMENTS		130980-
** SubSection 14 Total :			130980-
*** Income Total :			130980-
** 16	INCOME		
1010192255	RENTALS	0500	3540-
** SubSection 16 Total :			3540-
*** Income Total :			3540-
**** Department Total :			57150-

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**** 0193 OFFICE BUILDINGS GB
** 02 GENERAL EXPENSES

Vote Number Item Description Total Orig. Budget

1010193044	VEHICLES- FUEL & OIL		50350
1010193054	INSURANCE	0450	5280
1010193063	MATERIALS & STORES	0450	9000
1010193067	MUNICIPAL SERVICES	0450	57810
1010193075	PRIVATE CONTRACTORS	0450	50000
1010193095	UNIFORMS & OVERALLS	0450	6060

** SubSection 02 Total : 178500

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010193117	BUILDINGS	0450	80000
1010193127	GROUND	0450	13250
1010193155	VEHICLE MAINTENANCE		46490

** SubSection 03 Total : 139740

** 04 CAPITAL CHARGES

1010193166	DEPRECIATION	0450	117860
1010193167	INTEREST PAID (EXTERNAL LOANS)	0450	26860

** SubSection 04 Total : 144720

*** Expenditure Total : 462960

** 14 RECHARGES

1010193185	OTHER DEPARTMENTS		649490-
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** SubSection 14 Total : 649490-

*** Income Total : 649490-

** 16 INCOME

1010193255	RENTALS	0500	80000-
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** SubSection 16 Total : 80000-

*** Income Total : 80000-

**** Department Total : 266530-

Vote Number	Item Description		Total Orig. Budget
1010210042	DEPARTEMENTAL CHARGES	0450	78310
1010210067	MUNICIPAL SERVICES	0450	15770
** SubSection 02 Total :			94080

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010210117	BUILDINGS	0450	22300
1010210125	FENCING	0450	7240
1010210132	MAINTENANCE & SERVICES	0450	5020
1010210135	PLANT	0450	4010
** SubSection 03 Total :			38570

** 04	CAPITAL CHARGES		

1010210166	DEPRECIATION	0450	226330
** SubSection 04 Total :			226330
*** Expenditure Total :			358980
**** Department Total :			358980

**** 0211 SPORTGROUNDS: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010211001	SALARIES & WAGES	0640	346310
1010211002	OVERTIME	0640	33170
1010211003	BONUSSES PAID	0640	28870
1010211011	LONG SERVICE BONUS	0640	3680
1010211015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	5910
1010211016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	310
1010211018	COMP CONTR (PENSION FUND)	0640	62340
1010211019	COMP CONTR (U I F)	0640	3760

** SubSection 01 Total : 484350

** 02 GENERAL EXPENSES

1010211037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3590
1010211042	DEPARTEMENTAL CHARGES	0450	462900
1010211044	VEHICLES- FUEL & OIL		1480
1010211054	INSURANCE	0450	3330
1010211063	MATERIALS & STORES	0450	4000
1010211067	MUNICIPAL SERVICES	0450	13750

** SubSection 02 Total : 489050

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010211117	BUILDINGS	0450	62360
1010211124	EQUIPMENT & TOOLS	0450	1220
1010211125	FENCING	0450	9270
1010211127	GROUNDS	0450	11700
1010211148	SPORTSFIELD	0450	45610
1010211155	VEHICLE MAINTENANCE		8000

** SubSection 03 Total : 138160

** 04 CAPITAL CHARGES

1010211166	DEPRECIATION	0450	110580
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** SubSection 04 Total : 110580

*** Expenditure Total : 1222140

** 16 INCOME

1010211255	RENTALS	0500	2000-
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** SubSection 16 Total : 2000-

**** 0211 SPORTGROUNDS: HERMANUS

** 16 INCOME

Vote Number Item Description

Total Orig. Budget

*** Income Total : -----
2000-**** Department Total : -----
1220140

**** 0212 SPORTGROUNDS: STANFORD

** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010212042	DEPARTEMENTAL CHARGES	0450	49490
1010212048	FERTILIZER	0450	1060
1010212063	MATERIALS & STORES	0450	2000
** SubSection 02 Total :			52550

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010212117	BUILDINGS	0450	6080
1010212124	EQUIPMENT & TOOLS	0450	2770
1010212125	FENCING	0450	6180
1010212127	GROUNDS	0450	9390
1010212135	PLANT	0450	3870
** SubSection 03 Total :			28290

** 04	CAPITAL CHARGES		

1010212166	DEPRECIATION	0450	44560
** SubSection 04 Total :			44560
*** Expenditure Total :			125400
**** Department Total :			125400

**** 0213 SPORTGROUNDS: GANSBAAI

** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010213042	DEPARTEMENTAL CHARGES	0450	52740
1010213048	FERTILIZER	0450	5500
1010213063	MATERIALS & STORES	0450	500
1010213067	MUNICIPAL SERVICES	0450	35000

** SubSection 02 Total :			93740

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010213117	BUILDINGS	0450	16830
1010213148	SPORTSFIELD	0450	167070

** SubSection 03 Total :			183900

** 04	CAPITAL CHARGES		

1010213166	DEPRECIATION	0450	89330

** SubSection 04 Total :			89330

*** Expenditure Total :			366970

**** Department Total :			366970

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**** 0215 SLIPWAY (KLEINBAAI)

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010215001	SALARIES & WAGES	0640	117390
1010215002	OVERTIME	0640	13110
1010215003	BONUSSES PAID	0640	9780
1010215004	ALLOWANCES (ACTING)	0640	6050
1010215015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1500
1010215016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010215018	COMP CONTR (PENSION FUND)	0640	21130
1010215019	COMP CONTR (U I F)	0640	1270

** SubSection 01 Total : 170310

** 02 GENERAL EXPENSES

1010215025	ADVERTISING COSTS	0450	525
1010215031	CELL PHONE	0450	630
1010215037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1190
1010215042	DEPARTEMENTAL CHARGES	0450	20841
1010215063	MATERIALS & STORES	0450	2000
1010215083	RENTALS (EQUIPMENT)	0450	105
1010215092	SUNDRIES	0450	5250
1010215095	UNIFORMS & OVERALLS	0450	3150

** SubSection 02 Total : 33691

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010215117	BUILDINGS	0450	2100
1010215127	GROUND	0450	21000
1010215145	SIGN BOARDS	0450	2100

** SubSection 03 Total : 25200

*** Expenditure Total : 229201

** 16 INCOME

1010215207 BOAT LAUNCHING PERMITS 283400-

** SubSection 16 Total : 283400-

*** Income Total : 283400-

**** Department Total : 54199-

Vote Number	Item Description		Total Orig. Budget
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1010216031	CELL PHONE	0450	1200
1010216042	DEPARTEMENTAL CHARGES	0450	11250
1010216063	MATERIALS & STORES	0450	3600
1010216074	PRINTING & STATIONERY	0450	9450
1010216075	PRIVATE CONTRACTORS	0450	250200
1010216095	UNIFORMS & OVERALLS	0450	3000

**	SubSection 02 Total :		278700
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010216117	BUILDINGS	0450	115000
1010216124	EQUIPMENT & TOOLS	0450	1800
1010216145	SIGN BOARDS	0450	4500

**	SubSection 03 Total :		121300
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***	Expenditure Total :		400000
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** 16 INCOME

1010216203	ADMISSION FEES		400000-
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**	SubSection 16 Total :		400000-
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***	Income	Total :	400000-
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****	Department Total :		0
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**** 0218 DIRECTOR:INFRASTRUCTURE & PLAN
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010218001	SALARIES & WAGES	0640	537590
1010218003	BONUSSES PAID	0640	51810
1010218006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010218009	ALLOWANCES (SUNDRY)	0640	6120
1010218010	ALLOWANCES (VEHICLE)	0640	128510
1010218015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2780
1010218016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010218017	COMP CONTR (MEDICAL AID FUND)	0640	31790
1010218018	COMP CONTR (PENSION FUND)	0640	103000
1010218019	COMP CONTR (U I F)	0640	2650

**** SubSection 01 Total : 867330

** 02 GENERAL EXPENSES

1010218031	CELL PHONE	0450	12000
1010218037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5930
1010218041	DELEGATES EXPENSES (CONFERENCES)	0450	6000
1010218063	MATERIALS & STORES	0450	100
1010218072	POSTAGE & TELEGRAMS	0450	1000
1010218074	PRINTING & STATIONERY	0450	2000
1010218076	PROFESSIONAL SERVICES	0450	60000
1010218077	PUBLIC FUNCTIONS	0450	10000
1010218079	REFERENCE LIBRARY	0450	6000
1010218089	SUBSCRIPTIONS	0450	2400
1010218091	SUBSISTENCE & TRANSPORT	0450	10000
1010218093	TELEPHONE	0450	8000

**** SubSection 02 Total : 123430

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010218160	INVENTORY	0450	38470
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**** SubSection 03 Total : 38470

**** Expenditure Total : 1029230

** 14 RECHARGES

1010218185	OTHER DEPARTMENTS		2429310-
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**** SubSection 14 Total : 2429310-

**** Income Total : 2429310-

**** Department Total : 1400080-

**** 0219 INFRASTRUCTURE & PLANNING
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010219001	SALARIES & WAGES	0640	345850
1010219002	OVERTIME	0640	610
1010219003	BONUSSES PAID	0640	28700
1010219006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010219010	ALLOWANCES (VEHICLE)	0640	114480
1010219015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	5900
1010219016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010219017	COMP CONTR (MEDICAL AID FUND)	0640	27250
1010219018	COMP CONTR (PENSION FUND)	0640	62260
1010219019	COMP CONTR (U I F)	0640	2830

** SubSection 01 Total : 590960

** 02 GENERAL EXPENSES

1010219031	CELL PHONE	0450	16800
1010219037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4200
1010219041	DELEGATES EXPENSES (CONFERENCES)	0450	5000
1010219072	POSTAGE & TELEGRAMS	0450	2000
1010219074	PRINTING & STATIONERY	0450	8000
1010219076	PROFESSIONAL SERVICES	0450	1270000
1010219083	RENTALS (EQUIPMENT)	0450	60000
1010219091	SUBSISTENCE & TRANSPORT	0450	24000
1010219092	SUNDRIES	0450	1000
1010219093	TELEPHONE	0450	12000

** SubSection 02 Total : 1403000

*** Expenditure Total : 1993960

**** Department Total : 1993960

**** 0220 TOWN PLANNING & PROPERTY ADMIN
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010220001	SALARIES & WAGES	0640	1458470
1010220002	OVERTIME	0640	3500
1010220003	BONUSSES PAID	0640	121450
1010220006	ALLOWANCES (HOUSING/SUBSIDY)	0640	53040
1010220010	ALLOWANCES (VEHICLE)	0640	157420
1010220011	LONG SERVICE BONUS	0640	10140
1010220015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	24630
1010220016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	430
1010220017	COMP CONTR (MEDICAL AID FUND)	0640	174260
1010220018	COMP CONTR (PENSION FUND)	0640	262530
1010220019	COMP CONTR (U I F)	0640	13620

** SubSection 01 Total : 2279490

** 02 GENERAL EXPENSES

1010220025	ADVERTISING COSTS	0450	50680
1010220031	CELL PHONE	0450	13200
1010220037	CONTR TO SKILLS DEVELOPMENT FUND	0450	16180
1010220041	DELEGATES EXPENSES (CONFERENCES)	0450	2000
1010220042	DEPARTEMENTAL CHARGES	0450	483910
1010220072	POSTAGE & TELEGRAMS	0450	17100
1010220074	PRINTING & STATIONERY	0450	14500
1010220076	PROFESSIONAL SERVICES	0450	650000
1010220083	RENTALS (EQUIPMENT)	0450	5580
1010220091	SUBSISTENCE & TRANSPORT	0450	14110
1010220092	SUNDRIES	0450	1370
1010220093	TELEPHONE	0450	12000

** SubSection 02 Total : 1280630

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010220160	INVENTORY	0450	30000
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** SubSection 03 Total : 30000

** 04 CAPITAL CHARGES

1010220166	DEPRECIATION	0450	109890
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** SubSection 04 Total : 109890

*** Expenditure Total : 3700010

**** 0220 TOWN PLANNING & PROPERTY ADMIN
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010220225	DUPLICATING CHARGES	0500	5160-
1010220284	SUBDIVISION FEES	0450	619570-
1010220288	SUNDRY INCOME	0450	13000-

	** SubSection 16 Total :		637730-

	*** Income Total :		637730-

	**** Department Total :		3062280

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**** 0225 BUILDING SERVICES

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010225001	SALARIES & WAGES	0640	1345330
1010225002	OVERTIME	0640	3930
1010225003	BONUSSES PAID	0640	111350
1010225006	ALLOWANCES (HOUSING/SUBSIDY)	0640	39680
1010225010	ALLOWANCES (VEHICLE)	0640	260020
1010225011	LONG SERVICE BONUS	0640	12360
1010225015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	22060
1010225016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	430
1010225017	COMP CONTR (MEDICAL AID FUND)	0640	134680
1010225018	COMP CONTR (PENSION FUND)	0640	242160
1010225019	COMP CONTR (U I F)	0640	13180

** SubSection 01 Total :	2185180
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** 02 GENERAL EXPENSES

1010225031	CELL PHONE	0450	34530
1010225037	CONTR TO SKILLS DEVELOPMENT FUND	0450	15820
1010225042	DEPARTEMENTAL CHARGES	0450	567200
1010225044	VEHICLES- FUEL & OIL		14850
1010225054	INSURANCE	0450	6550
1010225072	POSTAGE & TELEGRAMS	0450	9000
1010225074	PRINTING & STATIONERY	0450	35000
1010225076	PROFESSIONAL SERVICES	0450	700000
1010225083	RENTALS (EQUIPMENT)	0450	60000
1010225091	SUBSISTENCE & TRANSPORT	0450	5370
1010225092	SUNDRIES	0450	5000
1010225093	TELEPHONE	0450	33000
1010225095	UNIFORMS & OVERALLS	0450	3000

** SubSection 02 Total :	1489320
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010225126	FURNITURE & FITTINGS	0450	3000
1010225147	SOFTWARE	0450	39900
1010225155	VEHICLE MAINTENANCE		26850
1010225160	INVENTORY	0450	52500

** SubSection 03 Total :	122250
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** 04 CAPITAL CHARGES

1010225166	DEPRECIATION	0450	89230
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** SubSection 04 Total :	89230
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*** Expenditure Total :	3885980
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**** 0225 BUILDING SERVICES
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010225211	BUILDING PLAN FEES	0500	3807020-
1010225227	FINES	0500	1500-
1010225248	PLAN PRINTING FEES	0500	46580-
1010225277	SEARCHING FEES	0450	1000-
1010225288	SUNDRY INCOME	0450	15000-

**	SubSection 16 Total :		3871100-

***	Income Total :		3871100-

****	Department Total :		14880

**** 0230 NATURE CONSERVATION
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010230001	SALARIES & WAGES	0640	264880
1010230002	OVERTIME	0640	740
1010230003	BONUSSES PAID	0640	21110
1010230016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010230019	COMP CONTR (U I F)	0640	2810

**** SubSection 01 Total : 289700

** 02 GENERAL EXPENSES

1010230031	CELL PHONE	0450	13360
1010230037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2810
1010230041	DELEGATES EXPENSES (CONFERENCES)	0450	1000
1010230042	DEPARTEMENTAL CHARGES	0450	893500
1010230044	VEHICLES- FUEL & OIL		289510
1010230047	ANIMAL WELFARE	0450	4800
1010230063	MATERIALS & STORES	0450	7000
1010230066	MUNICIPAL ELECTRICITY PURCHASES	0450	7210
1010230067	MUNICIPAL SERVICES	0450	45200
1010230074	PRINTING & STATIONERY	0450	15000
1010230075	PRIVATE CONTRACTORS	0450	66220
1010230076	PROFESSIONAL SERVICES	0450	12280
1010230084	SECURITY SERVICES	0450	2000
1010230091	SUBSISTENCE & TRANSPORT	0450	30000
1010230092	SUNDRIES	0450	5370
1010230093	TELEPHONE	0450	10900
1010230095	UNIFORMS & OVERALLS	0450	15000

**** SubSection 02 Total : 1421160

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010230117	BUILDINGS	0450	75000
1010230120	CLEARING OF ALIENS	0450	810950
1010230123	DUNE STABILISATION	0450	50000
1010230124	EQUIPMENT & TOOLS	0450	7070
1010230126	FURNITURE & FITTINGS	0450	2900
1010230127	GROUNDS	0450	200000
1010230131	LAGOONS	0450	130340
1010230139	PROFESSIONAL COMPUTER SERVICES	0450	8890
1010230141	REFUSE BINS	0450	7730
1010230145	SIGN BOARDS	0450	20870
1010230146	SLIPWAY	0450	32010
1010230155	VEHICLE MAINTENANCE		208010
1010230160	INVENTORY	0450	9990

**** SubSection 03 Total : 1563760

*** Expenditure Total : 3274620

Vote Number	Item Description		Total Orig. Budget
1010230207	BOAT LAUNCHING PERMITS		3030-
1010230222	CONTRIBUTION PROVISION		1000000-
1010230241	PARKING FEES	0500	110660-
1010230255	RENTALS	0500	13700-
1010230288	SUNDRY INCOME	0450	4000-
1010230291	TEMPORARY & SPECIAL PERMITS	0450	281890-

	** SubSection 16 Total :		1413280-

	*** Income Total :		1413280-

	**** Department Total :		1861340

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**** 0250 CEMETRIES: KLEINMOND
**    02  GENERAL EXPENSES

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Vote Number	Item Description	Total	Orig. Budget
1010250042	DEPARTEMENTAL CHARGES	0450	15680
1010250067	MUNICIPAL SERVICES	0450	2760

** SubSection 02 Total :			18440
** 03	REPAIRS, MAINTENANCE & RENEWAL	-----	
1010250117	BUILDINGS	0450	2790
1010250125	FENCING	0450	4180
1010250141	REFUSE BINS	0450	1110

** SubSection 03 Total :			8080
** 04	CAPITAL CHARGES	-----	
1010250166	DEPRECIATION	0450	22410

** SubSection 04 Total :			22410

*** Expenditure Total :			48930

** 16	INCOME	-----	
1010250212	BURIAL FEES	0500	14970-

** SubSection 16 Total :			14970-

*** Income Total :			14970-

**** Department Total :			33960

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**** 0251 CEMETRIES: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010251001	SALARIES & WAGES	0640	169150
1010251002	OVERTIME	0640	4450
1010251003	BONUSSES PAID	0640	14090
1010251006	ALLOWANCES (HOUSING/SUBSIDY)	0640	1900
1010251015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2890
1010251016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010251018	COMP CONTR (PENSION FUND)	0640	30450
1010251019	COMP CONTR (U I F)	0640	1850

** SubSection 01 Total : 224940

** 02 GENERAL EXPENSES

1010251037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1760
1010251042	DEPARTEMENTAL CHARGES	0450	324460
1010251063	MATERIALS & STORES	0450	4000
1010251067	MUNICIPAL SERVICES	0450	1370
1010251095	UNIFORMS & OVERALLS	0450	2110

** SubSection 02 Total : 333700

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010251117	BUILDINGS	0450	2380
1010251124	EQUIPMENT & TOOLS	0450	5700
1010251125	FENCING	0450	5410
1010251127	GROUNDS	0450	5960

** SubSection 03 Total : 19450

** 04 CAPITAL CHARGES

1010251166	DEPRECIATION	0450	130140
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** SubSection 04 Total : 130140

*** Expenditure Total : 708230

** 16 INCOME

1010251212	BURIAL FEES	0500	35170-
1010251223	DIGGING OF GRAVES	0500	54990-
1010251230	GARDEN OF REMEMBRANCE FEES	0500	2720-

** SubSection 16 Total : 92880-

**** 0251 CEMETRIES: HERMANUS
** 16 INCOME

Vote Number	Item Description	Total Orig. Budget
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*** Income	Total :	----- 92880-
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**** Department	Total :	----- 615350 -----
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Vote Number Item Description                               Total Orig. Budget
-----
1010252042 DEPARTEMENTAL CHARGES                        0450                289280
                                           **** SubSection 02 Total :                289280
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**      03      REPAIRS, MAINTENANCE & RENEWAL
-----
1010252124 EQUIPMENT & TOOLS                             0450                1110
1010252127 GROUNDS                                       0450                17000
                                           **** SubSection 03 Total :                18110
-----
**      04      CAPITAL CHARGES
-----
1010252166 DEPRECIATION                                  0450                8090
                                           **** SubSection 04 Total :                8090
                                           **** Expenditure Total :                315480
-----
**      16      INCOME
-----
1010252212 BURIAL FEES                                  0500                10440-
                                           **** SubSection 16 Total :                10440-
                                           **** Income        Total :                10440-
                                           **** Department Total :                305040
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**** 0253 CEMETRIES: GANSBAAI
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010253042	DEPARTEMENTAL CHARGES	0450	34300
1010253067	MUNICIPAL SERVICES	0450	550
** SubSection 02 Total :			34850

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010253124	EQUIPMENT & TOOLS	0450	3720
1010253127	GROUNDS	0450	13510
** SubSection 03 Total :			17230

** 04	CAPITAL CHARGES		

1010253166	DEPRECIATION	0450	30510
** SubSection 04 Total :			30510
*** Expenditure Total :			82590

** 16	INCOME		

1010253212	BURIAL FEES	0500	5670-
1010253223	DIGGING OF GRAVES	0500	22980-
** SubSection 16 Total :			28650-
*** Income Total :			28650-
**** Department Total :			53940

Vote Number	Item Description		Total Orig. Budget
1010260001	SALARIES & WAGES	0640	260010
1010260002	OVERTIME	0640	61590
1010260003	BONUSSES PAID	0640	21670
1010260011	LONG SERVICE BONUS	0640	1800
1010260015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	5200
1010260016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	200
1010260017	COMP CONTR (MEDICAL AID FUND)	0640	35040
1010260018	COMP CONTR (PENSION FUND)	0640	46800
1010260019	COMP CONTR (U I F)	0640	2780

**** SubSection 01 Total : 435090

** 02 GENERAL EXPENSES

1010260025	ADVERTISING COSTS	0450	2670
1010260037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2700
1010260042	DEPARTEMENTAL CHARGES	0450	424140
1010260044	VEHICLES- FUEL & OIL		24700
1010260063	MATERIALS & STORES	0450	15000
1010260067	MUNICIPAL SERVICES	0450	79880
1010260074	PRINTING & STATIONERY	0450	3500
1010260075	PRIVATE CONTRACTORS	0450	57000
1010260084	SECURITY SERVICES	0450	29310
1010260095	UNIFORMS & OVERALLS	0450	4460

**** SubSection 02 Total : 643360

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010260117	BUILDINGS	0450	29830
1010260124	EQUIPMENT & TOOLS	0450	2870
1010260125	FENCING	0450	5470
1010260127	GROUNDS	0450	8670
1010260135	PLANT	0450	5200
1010260145	SIGN BOARDS	0450	1560
1010260155	VEHICLE MAINTENANCE		20840

**** SubSection 03 Total : 74440

** 04 CAPITAL CHARGES

1010260166	DEPRECIATION	0450	56620
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**** SubSection 04 Total : 56620

**** Expenditure Total : 1209510

**** 0260 CARAVAN PARK: PALMIETCAMP
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010260255	RENTALS	0500	700000-

	** SubSection 16 Total :		700000-

	*** Income Total :		700000-

	**** Department Total :		509510

**** 0261 CARAVANPARK: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010261001	SALARIES & WAGES	0640	158660
1010261002	OVERTIME	0640	47210
1010261003	BONUSSES PAID	0640	12550
1010261006	ALLOWANCES (HOUSING/SUBSIDY)	0640	1930
1010261008	ALLOWANCES (STANDBY SERVICES)	0640	170
1010261015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2510
1010261016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010261018	COMP CONTR (PENSION FUND)	0640	27110
1010261019	COMP CONTR (U I F)	0640	1840

**** SubSection 01 Total : 252100

** 02 GENERAL EXPENSES

1010261025	ADVERTISING COSTS	0450	2810
1010261037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1550
1010261042	DEPARTEMENTAL CHARGES	0450	175690
1010261044	VEHICLES- FUEL & OIL		15160
1010261063	MATERIALS & STORES	0450	12000
1010261067	MUNICIPAL SERVICES	0450	18270
1010261074	PRINTING & STATIONERY	0450	2000
1010261075	PRIVATE CONTRACTORS	0450	49000
1010261084	SECURITY SERVICES	0450	13500
1010261095	UNIFORMS & OVERALLS	0450	1220

**** SubSection 02 Total : 291200

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010261117	BUILDINGS	0450	37070
1010261124	EQUIPMENT & TOOLS	0450	1850
1010261125	FENCING	0450	3680
1010261127	GROUND	0450	7020
1010261135	PLANT	0450	2450
1010261145	SIGN BOARDS	0450	1290
1010261155	VEHICLE MAINTENANCE		15960

**** SubSection 03 Total : 69320

** 04 CAPITAL CHARGES

1010261166	DEPRECIATION	0450	121260
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**** SubSection 04 Total : 121260

**** Expenditure Total : 733880

**** 0261 CARAVANPARK: KLEINMOND
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010261255	RENTALS	0500	350000-

	** SubSection 16 Total :		350000-

	*** Income Total :		350000-

	**** Department Total :		383880

**** 0262 CARAVAN PARK: HAWSTON
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010262001	SALARIES & WAGES	0640	110910
1010262002	OVERTIME	0640	56820
1010262003	BONUSSES PAID	0640	7200
1010262015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1480
1010262016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010262018	COMP CONTR (PENSION FUND)	0640	15600
1010262019	COMP CONTR (U I F)	0640	1510

** SubSection 01 Total : 193600

** 02 GENERAL EXPENSES

1010262037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1450
1010262042	DEPARTEMENTAL CHARGES	0450	429460
1010262044	VEHICLES- FUEL & OIL		18070
1010262054	INSURANCE	0450	13350
1010262063	MATERIALS & STORES	0450	13000
1010262067	MUNICIPAL SERVICES	0450	22080
1010262074	PRINTING & STATIONERY	0450	300
1010262084	SECURITY SERVICES	0450	20460
1010262093	TELEPHONE	0450	23130
1010262095	UNIFORMS & OVERALLS	0450	4420

** SubSection 02 Total : 545720

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010262117	BUILDINGS	0450	27590
1010262124	EQUIPMENT & TOOLS	0450	2110
1010262126	FURNITURE & FITTINGS	0450	2210
1010262127	GROUND	0450	39730
1010262152	SWIMMING POOLS	0450	198910
1010262155	VEHICLE MAINTENANCE		30160

** SubSection 03 Total : 300710

** 04 CAPITAL CHARGES

1010262166	DEPRECIATION	0450	58770
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** SubSection 04 Total : 58770

*** Expenditure Total : 1098800

** 16 INCOME

1010262255	RENTALS	0500	114160-
1010262282	SWIMMING POOL FEES	0450	123210-

**** 0262 CARAVAN PARK: HAWSTON

** 16 INCOME

Vote Number Item Description

Total Orig. Budget

** SubSection 16 Total : -----
237370-*** Income Total : -----
237370-**** Department Total : -----
861430

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**** 0263 CARAVAN PARK: ONRUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010263001	SALARIES & WAGES	0640	244110
1010263002	OVERTIME	0640	62860
1010263003	BONUSSES PAID	0640	20300
1010263015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4160
1010263016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010263017	COMP CONTR (MEDICAL AID FUND)	0640	20040
1010263018	COMP CONTR (PENSION FUND)	0640	43940
1010263019	COMP CONTR (U I F)	0640	2510

** SubSection 01 Total : 398080

** 02 GENERAL EXPENSES

1010263037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2010
1010263042	DEPARTEMENTAL CHARGES	0450	557449
1010263043	DIESEL FOR BOILERS	0450	173130
1010263044	VEHICLES- FUEL & OIL		58410

1010263054	INSURANCE	0450	8570
1010263063	MATERIALS & STORES	0450	29700
1010263066	MUNICIPAL ELECTRICITY PURCHASES	0450	30010
1010263067	MUNICIPAL SERVICES	0450	99850
1010263072	POSTAGE & TELEGRAMS	0450	1620
1010263074	PRINTING & STATIONERY	0450	1700
1010263084	SECURITY SERVICES	0450	120000
1010263093	TELEPHONE	0450	33780
1010263095	UNIFORMS & OVERALLS	0450	3320

** SubSection 02 Total : 1119549

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010263117	BUILDINGS	0450	38630
1010263124	EQUIPMENT & TOOLS	0450	5830
1010263125	FENCING	0450	6630
1010263126	FURNITURE & FITTINGS	0450	8950
1010263127	GROUND	0450	17560
1010263132	MAINTENANCE & SERVICES	0450	20090
1010263135	PLANT	0450	80670
1010263155	VEHICLE MAINTENANCE		44990

** SubSection 03 Total : 223350

** 04 CAPITAL CHARGES

1010263166	DEPRECIATION	0450	123340
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** SubSection 04 Total : 123340

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**** 0263 CARAVAN PARK: ONRUS
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : 1864319

** 16 INCOME

1010263255 RENTALS 0500 2200000-

** SubSection 16 Total : 2200000-

*** Income Total : 2200000-

**** Department Total : 335681-

**** 0264 CARAVAN PARK: LAKEVIEW BUNGAL
** 04 CAPITAL CHARGES

Vote Number	Item Description	Total Orig.	Budget
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1010264166	DEPRECIATION	0450	9110
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**	SubSection 04 Total :	9110
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***	Expenditure Total :	9110
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**	16	INCOME
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1010264255	RENTALS	0500	140000-
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**	SubSection 16 Total :	140000-
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***	Income Total :	140000-
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****	Department Total :	130890-
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**** 0265 CARAVAN PARK: DE MOND
** 04 CAPITAL CHARGES

Vote Number	Item Description	Total Orig. Budget
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1010265166	DEPRECIATION	0450 7300
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** SubSection 04 Total :	7300
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*** Expenditure Total :	7300
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** 16 INCOME

1010265255	RENTALS	0500 520000-
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** SubSection 16 Total :	520000-
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*** Income Total :	520000-
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**** Department Total :	512700-
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**** 0266 CARAVAN PARK: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010266001	SALARIES & WAGES	0640	45760
1010266002	OVERTIME	0640	7200
1010266003	BONUSSES PAID	0640	3820
1010266015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	780
1010266016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010266018	COMP CONTR (PENSION FUND)	0640	8240
1010266019	COMP CONTR (U I F)	0640	500

** SubSection 01 Total : 66340

** 02 GENERAL EXPENSES

1010266034	COAL, WOOD & GAS	0450	15000
1010266035	COMMISSION	0450	40000
1010266037	CONTR TO SKILLS DEVELOPMENT FUND	0450	490
1010266042	DEPARTEMENTAL CHARGES	0450	99480
1010266044	VEHICLES- FUEL & OIL		2310
1010266054	INSURANCE	0450	8050
1010266067	MUNICIPAL SERVICES	0450	9330
1010266074	PRINTING & STATIONERY	0450	700
1010266075	PRIVATE CONTRACTORS	0450	30000
1010266084	SECURITY SERVICES	0450	10000
1010266093	TELEPHONE	0450	3270
1010266095	UNIFORMS & OVERALLS	0450	1110

** SubSection 02 Total : 219740

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010266117	BUILDINGS	0450	10300
1010266127	GROUND	0450	6320
1010266155	VEHICLE MAINTENANCE		1540

** SubSection 03 Total : 18160

** 04 CAPITAL CHARGES

1010266166	DEPRECIATION	0450	14120
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** SubSection 04 Total : 14120

*** Expenditure Total : 318360

** 16 INCOME

1010266255	RENTALS	0500	175000-
1010266257	RENTALS (SEMI-PERMANENT)	0500	46840-

**** 0266 CARAVAN PARK: GANSBAAI
** 16 INCOME

Vote Number	Item Description	Total Orig. Budget
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** SubSection 16 Total :	----- 221840- -----
*** Income Total :	----- 221840- -----
**** Department Total :	----- 96520 -----

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**** 0280 FLEET MANAGEMENT

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010280001	SALARIES & WAGES	0640	543860
1010280002	OVERTIME	0640	89930
1010280003	BONUSSES PAID	0640	45290
1010280006	ALLOWANCES (HOUSING/SUBSIDY)	0640	12910
1010280008	ALLOWANCES (STANDBY SERVICES)	0640	23720
1010280010	ALLOWANCES (VEHICLE)	0640	56060
1010280015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	9080
1010280016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010280017	COMP CONTR (MEDICAL AID FUND)	0640	45200
1010280018	COMP CONTR (PENSION FUND)	0640	100070
1010280019	COMP CONTR (U I F)	0640	5210

** SubSection 01 Total :	931560
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** 02 GENERAL EXPENSES

1010280031	CELL PHONE	0450	1200
1010280037	CONTR TO SKILLS DEVELOPMENT FUND	0450	6040
1010280041	DELEGATES EXPENSES (CONFERENCES)	0450	6000
1010280044	VEHICLES- FUEL & OIL		47320
1010280054	INSURANCE	0450	22870
1010280063	MATERIALS & STORES	0450	25000
1010280067	MUNICIPAL SERVICES	0450	11940
1010280074	PRINTING & STATIONERY	0450	600
1010280075	PRIVATE CONTRACTORS	0450	3080
1010280083	RENTALS (EQUIPMENT)	0450	2500
1010280084	SECURITY SERVICES	0450	280000
1010280091	SUBSISTENCE & TRANSPORT	0450	6000
1010280093	TELEPHONE	0450	8730
1010280095	UNIFORMS & OVERALLS	0450	6000

** SubSection 02 Total :	427280
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010280117	BUILDINGS	0450	25000
1010280124	EQUIPMENT & TOOLS	0450	20000
1010280155	VEHICLE MAINTENANCE		34410
1010280160	INVENTORY	0450	690

** SubSection 03 Total :	80100
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** 04 CAPITAL CHARGES

1010280166	DEPRECIATION	0450	24230
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** SubSection 04 Total :	24230
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**** 0280 FLEET MANAGEMENT
** 04 CAPITAL CHARGES

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Vote Number Item Description Total Orig. Budget

*** Expenditure Total : 1463170

** 14 RECHARGES

1010280185 OTHER DEPARTMENTS 767240-

** SubSection 14 Total : 767240-

*** Income Total : 767240-

** 16 INCOME

1010280288 SUNDRY INCOME 0450 10000-

** SubSection 16 Total : 10000-

*** Income Total : 10000-

**** Department Total : 685930

**** 0290 HOUSING & SOCIAL UPLIFTMENT
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010290001	SALARIES & WAGES	0640	984730
1010290002	OVERTIME	0640	129090
1010290003	BONUSSES PAID	0640	81820
1010290004	ALLOWANCES (ACTING)	0640	31400
1010290006	ALLOWANCES (HOUSING/SUBSIDY)	0640	19040
1010290010	ALLOWANCES (VEHICLE)	0640	128880
1010290015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	16800
1010290016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	390
1010290017	COMP CONTR (MEDICAL AID FUND)	0640	91530
1010290018	COMP CONTR (PENSION FUND)	0640	177520
1010290019	COMP CONTR (U I F)	0640	9120

** SubSection 01 Total : 1670320

** 02 GENERAL EXPENSES

1010290026	DISASTER RELIEF	0450	200000
1010290031	CELL PHONE	0450	20000
1010290037	CONTR TO SKILLS DEVELOPMENT FUND	0450	10760
1010290038	CONTR TO WORKING CAPITAL	0450	60000
1010290042	DEPARTEMENTAL CHARGES	0450	1108440
1010290044	VEHICLES- FUEL & OIL		56160
1010290054	INSURANCE	0450	4040
1010290063	MATERIALS & STORES	0450	8000
1010290067	MUNICIPAL SERVICES	0450	9040
1010290072	POSTAGE & TELEGRAMS	0450	2590
1010290074	PRINTING & STATIONERY	0450	6000
1010290076	PROFESSIONAL SERVICES	0450	150000
1010290083	RENTALS (EQUIPMENT)	0450	6120
1010290084	SECURITY SERVICES	0450	2350
1010290088	SQUATTER CONTROL	0450	1200000
1010290091	SUBSISTENCE & TRANSPORT	0450	20000
1010290092	SUNDRIES	0450	11180
1010290093	TELEPHONE	0450	34690
1010290095	UNIFORMS & OVERALLS	0450	6630

** SubSection 02 Total : 2916000

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010290117	BUILDINGS	0450	66480
1010290122	BUILDINGS HOUSING SCHEMES		21020
1010290124	EQUIPMENT & TOOLS	0450	5080
1010290155	VEHICLE MAINTENANCE		31890
1010290160	INVENTORY	0450	2110

** SubSection 03 Total : 126580

Vote Number Item Description		Total Orig. Budget
1010290166	DEPRECIATION	0450 947860

** SubSection 04 Total :		947860

*** Expenditure Total :		5660760

**** Department Total :		5660760

**** 0291 HOUSING ALL SCHEMES
** 02 GENERAL EXPENSES

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Vote Number Item Description Total Orig. Budget  
  
1010291042 DEPARTEMENTAL CHARGES 0450 113400  
1010291054 INSURANCE 0450 39020  
                                         -----  
** SubSection 02 Total : 152420  
  
** 04 CAPITAL CHARGES  
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1010291166 DEPRECIATION 0450 5270  
                                         -----  
** SubSection 04 Total : 5270  
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*** Expenditure Total : 157690  
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** 16 INCOME  
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1010291255 RENTALS 0500 129490-  
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** SubSection 16 Total : 129490-  
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*** Income Total : 129490-  
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**** Department Total : 28200  
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Vote Number	Item Description		Total Orig. Budget
1010320001	SALARIES & WAGES	0640	85180
1010320002	OVERTIME	0640	60570
1010320003	BONUSSES PAID	0640	7100
1010320011	LONG SERVICE BONUS	0640	3350
1010320015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1460
1010320016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010320017	COMP CONTR (MEDICAL AID FUND)	0640	12980
1010320018	COMP CONTR (PENSION FUND)	0640	15340
1010320019	COMP CONTR (U I F)	0640	860

**** SubSection 01 Total : 186920

** 02 GENERAL EXPENSES

1010320037	CONTR TO SKILLS DEVELOPMENT FUND	0450	820
1010320042	DEPARTEMENTAL CHARGES	0450	321030
1010320054	INSURANCE	0450	1880
1010320063	MATERIALS & STORES	0450	96000
1010320095	UNIFORMS & OVERALLS	0450	2210

**** SubSection 02 Total : 421940

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010320117	BUILDINGS	0450	5790
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**** SubSection 03 Total : 5790

**** Expenditure Total : 614650

**** Department Total : 614650

**** 0330 REFUSE REMOVAL: KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010330001	SALARIES & WAGES	0640	562200
1010330002	OVERTIME	0640	39270
1010330003	BONUSSES PAID	0640	46850
1010330008	ALLOWANCES (STANDBY SERVICES)	0640	3880
1010330011	LONG SERVICE BONUS	0640	5020
1010330015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	10950
1010330016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	500
1010330017	COMP CONTR (MEDICAL AID FUND)	0640	40260
1010330018	COMP CONTR (PENSION FUND)	0640	101200
1010330019	COMP CONTR (U I F)	0640	5840

** SubSection 01 Total : 815970

** 02 GENERAL EXPENSES

1010330037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5600
1010330042	DEPARTEMENTAL CHARGES	0450	631390
1010330044	VEHICLES- FUEL & OIL		130130
1010330067	MUNICIPAL SERVICES	0450	3540
1010330080	REFUSE BAGS	0450	59930
1010330095	UNIFORMS & OVERALLS	0450	7560

** SubSection 02 Total : 838150

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010330124	EQUIPMENT & TOOLS	0450	71400
1010330127	GROUPS	0450	12600
1010330141	REFUSE BINS	0450	7800
1010330155	VEHICLE MAINTENANCE		222240

** SubSection 03 Total : 314040

** 04 CAPITAL CHARGES

1010330166	DEPRECIATION	0450	136150
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** SubSection 04 Total : 136150

*** Expenditure Total : 2104310

** 16 INCOME

1010330485	REFUSE (SUNDRY CHARGES)	0450	29000-
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** SubSection 16 Total : 29000-

**** 0330 REFUSE REMOVAL: KLEINMOND
** 16 INCOME

Vote Number Item Description

Total Orig. Budget

*** Income Total : -----
29000-

**** Department Total : -----
2075310

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**** 0331 REFUSE REMOVAL: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010331001	SALARIES & WAGES	0640	2853460
1010331002	OVERTIME	0640	1055790
1010331003	BONUSSES PAID	0640	204520
1010331004	ALLOWANCES (ACTING)	0640	20600
1010331006	ALLOWANCES (HOUSING/SUBSIDY)	0640	2450
1010331008	ALLOWANCES (STANDBY SERVICES)	0640	2300
1010331011	LONG SERVICE BONUS	0640	3350
1010331015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	42560
1010331016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	2040
1010331017	COMP CONTR (MEDICAL AID FUND)	0640	54870
1010331018	COMP CONTR (PENSION FUND)	0640	449610
1010331019	COMP CONTR (U I F)	0640	33830

** SubSection 01 Total : 4725380

** 02 GENERAL EXPENSES

1010331025	ADVERTISING COSTS	0450	2980
1010331030	BABOON PROOF BINS		1000000
1010331031	CELL PHONE	0450	3790
1010331037	CONTR TO SKILLS DEVELOPMENT FUND	0450	32510
1010331038	CONTR TO WORKING CAPITAL	0450	300000
1010331042	DEPARTEMENTAL CHARGES	0450	2741300
1010331044	VEHICLES- FUEL & OIL		502810
1010331052	HIRE (VEHICLES)	0450	206370
1010331054	INSURANCE	0450	169380
1010331063	MATERIALS & STORES	0450	12000
1010331074	PRINTING & STATIONERY	0450	40000
1010331080	REFUSE BAGS	0450	115610
1010331092	SUNDRIES	0450	2000
1010331093	TELEPHONE	0450	2450
1010331095	UNIFORMS & OVERALLS	0450	48560

** SubSection 02 Total : 5179760

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010331117	BUILDINGS	0450	2390
1010331119	CLEANSING (DISADVANTAGE AREAS)	0450	47680
1010331124	EQUIPMENT & TOOLS	0450	8890
1010331128	ILLEGAL DUMPING	0450	21950
1010331130	REHAB LANDFILL SITE		900000
1010331141	REFUSE BINS	0450	42020
1010331155	VEHICLE MAINTENANCE		382660

** SubSection 03 Total : 1405590

**** 0331 REFUSE REMOVAL: HERMANUS
** 04 CAPITAL CHARGES

Vote Number	Item Description	Total Orig.	Budget
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1010331166	DEPRECIATION	0450	273030
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**	SubSection 04 Total :		273030

***	Expenditure Total :		11583760

** 16 INCOME

1010331222	CONTRIBUTION PROVISION		9000000-
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1010331237	INTEREST: ARREAR CHARGES	0500	630-
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1010331271	REFUSE BINS		11000000-
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1010331288	SUNDRY INCOME	0450	275440-
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1010331485	REFUSE (SUNDRY CHARGES)	0450	10000-
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**	SubSection 16 Total :		2286070-

***	Income Total :		2286070-

****	Department Total :		9297690

**** 0332 REFUSE REMOVAL: STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010332001	SALARIES & WAGES	0640	43560
1010332002	OVERTIME	0640	2690
1010332003	BONUSSES PAID	0640	3630
1010332008	ALLOWANCES (STANDBY SERVICES)	0640	320
1010332015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	930
1010332016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010332018	COMP CONTR (PENSION FUND)	0640	7840
1010332019	COMP CONTR (U I F)	0640	480

**** SubSection 01 Total : 59490

** 02 GENERAL EXPENSES

1010332037	CONTR TO SKILLS DEVELOPMENT FUND	0450	450
1010332042	DEPARTEMENTAL CHARGES	0450	58050
1010332044	VEHICLES- FUEL & OIL		48320
1010332063	MATERIALS & STORES	0450	1500
1010332095	UNIFORMS & OVERALLS	0450	4420

**** SubSection 02 Total : 112740

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010332127	GROUNDS	0450	49450
1010332130	REHAB LANDFILL SITE		250000
1010332155	VEHICLE MAINTENANCE		55540

**** SubSection 03 Total : 354990

**** Expenditure Total : 527220

** 16 INCOME

1010332222	CONTRIBUTION PROVISION		250000-
1010332485	REFUSE (SUNDRY CHARGES)	0450	6000-

**** SubSection 16 Total : 256000-

**** Income Total : 256000-

**** Department Total : 271220

**** 0333 REFUSE REMOVAL: GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010333001	SALARIES & WAGES	0640	1041120
1010333002	OVERTIME	0640	95800
1010333003	BONUSSES PAID	0640	86690
1010333006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010333008	ALLOWANCES (STANDBY SERVICES)	0640	6480
1010333009	ALLOWANCES (SUNDRY)	0640	760
1010333010	ALLOWANCES (VEHICLE)	0640	36660
1010333011	LONG SERVICE BONUS	0640	5020
1010333015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	15830
1010333016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	850
1010333017	COMP CONTR (MEDICAL AID FUND)	0640	65700
1010333018	COMP CONTR (PENSION FUND)	0640	187410
1010333019	COMP CONTR (U I F)	0640	11150

** SubSection 01 Total : 1556470

** 02 GENERAL EXPENSES

1010333037	CONTR TO SKILLS DEVELOPMENT FUND	0450	10750
1010333042	DEPARTEMENTAL CHARGES	0450	389200
1010333044	VEHICLES- FUEL & OIL		248940
1010333054	INSURANCE	0450	26290
1010333063	MATERIALS & STORES	0450	10000
1010333075	PRIVATE CONTRACTORS	0450	15770
1010333080	REFUSE BAGS	0450	60000
1010333092	SUNDRIES	0450	17180
1010333093	TELEPHONE	0450	1640
1010333095	UNIFORMS & OVERALLS	0450	28700

** SubSection 02 Total : 808470

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010333117	BUILDINGS	0450	10000
1010333124	EQUIPMENT & TOOLS	0450	10750
1010333141	REFUSE BINS	0450	25000
1010333155	VEHICLE MAINTENANCE		235330

** SubSection 03 Total : 281080

** 04 CAPITAL CHARGES

1010333166	DEPRECIATION	0450	52470
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** SubSection 04 Total : 52470

*** Expenditure Total : 2698490

**** 0333 REFUSE REMOVAL: GANSBAAI
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

**** Department Total : 2698490

**** 0340 SOLID WASTE DISPOSAL: BETTYS BAY
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010340001	SALARIES & WAGES	0640	44790
1010340002	OVERTIME	0640	12860
1010340003	BONUSSES PAID	0640	3730
1010340015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	580
1010340016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010340017	COMP CONTR (MEDICAL AID FUND)	0640	4740
1010340018	COMP CONTR (PENSION FUND)	0640	8070
1010340019	COMP CONTR (U I F)	0640	460

**** SubSection 01 Total : 75270

** 02 GENERAL EXPENSES

1010340033	CHIPPING	0450	253000
1010340037	CONTR TO SKILLS DEVELOPMENT FUND	0450	430
1010340042	DEPARTEMENTAL CHARGES	0450	107350
1010340050	HAULAGE	0450	99000
1010340056	KARWYDERSKRAAL (DUMPING FEES)	0450	49500
1010340074	PRINTING & STATIONERY	0450	2000
1010340076	PROFESSIONAL SERVICES	0450	17000

**** SubSection 02 Total : 528280

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010340117	BUILDINGS	0450	6300
1010340124	EQUIPMENT & TOOLS	0450	2270
1010340127	GROUNDS	0450	10500

**** SubSection 03 Total : 19070

**** Expenditure Total : 622620

**** Department Total : 622620

**** 0341 SOLID WASTE DISPOSAL: HAWSTON
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010341001	SALARIES & WAGES	0640	41620
1010341002	OVERTIME	0640	11230
1010341003	BONUSSES PAID	0640	3470
1010341015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	710
1010341016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010341018	COMP CONTR (PENSION FUND)	0640	7500
1010341019	COMP CONTR (U I F)	0640	460

** SubSection 01 Total : 65030

** 02 GENERAL EXPENSES

1010341037	CONTR TO SKILLS DEVELOPMENT FUND	0450	440
1010341042	DEPARTEMENTAL CHARGES	0450	49540
1010341050	HAULAGE	0450	55000
1010341052	HIRE (VEHICLES)	0450	12620
1010341056	KARWYDERSKRAAL (DUMPING FEES)	0450	60500
1010341076	PROFESSIONAL SERVICES	0450	8620
1010341095	UNIFORMS & OVERALLS	0450	2210

** SubSection 02 Total : 188930

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010341117	BUILDINGS	0450	5960
1010341124	EQUIPMENT & TOOLS	0450	2990
1010341127	GROUNDS	0450	5960

** SubSection 03 Total : 14910

*** Expenditure Total : 268870

**** Department Total : 268870

****	0342	SOLID WASTE DIPOSAL: VOËLKLIP
**	01	SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description	Total	Orig. Budget
1010342001	SALARIES & WAGES	0640	45760
1010342002	OVERTIME	0640	15220
1010342003	BONUSES PAID	0640	3820
1010342015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	780
1010342016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010342018	COMP CONTR (PENSION FUND)	0640	8240
1010342019	COMP CONTR (U I F)	0640	500

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** SubSection 01 Total :          74360

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** 02 GENERAL EXPENSES

1010342037	CONTR TO SKILLS DEVELOPMENT FUND	0450	480
1010342042	DEPARTEMENTAL CHARGES	0450	44350
1010342050	HAULAGE	0450	27500
1010342056	KARWYDESKRAAL (DUMPING FEES)	0450	66000
1010342076	PROFESSIONAL SERVICES	0450	13670
1010342092	SUNDRIES	0450	5260

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** SubSection 02 Total :      157260

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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010342117	BUILDINGS	0450	5960
1010342124	EQUIPMENT & TOOLS	0450	2990
1010342127	GROUNDS	0450	5960

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** SubSection 03 Total :      14910

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**      04      CAPITAL CHARGES

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1010342166 DEPRECIATION	0450	33540
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** SubSection 04 Total :      33540

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*** Expenditure Total : 280070

**** Department Total : 280070

**** 0343 SOLID WASTE DISPOSAL: STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010343033	CHIPPING	0450	225000
1010343050	HAULAGE	0450	90000
1010343052	HIRE (VEHICLES)	0450	10000
1010343056	KARWYDESKRAAL (DUMPING FEES)	0450	60000
1010343063	MATERIALS & STORES	0450	2000
1010343076	PROFESSIONAL SERVICES	0450	15000
1010343092	SUNDRIES	0450	5000
1010343099	WATER (FOOD TESTING)	0450	5000

** SubSection 02 Total : 412000

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010343117	BUILDINGS	0450	10000
1010343124	EQUIPMENT & TOOLS	0450	3000
1010343127	GROUNDS	0450	6000
1010343128	ILLEGAL DUMPING	0450	6000

** SubSection 03 Total : 25000

*** Expenditure Total : 437000

**** Department Total : 437000

**** 0344 SOLID WASTE DISPOSAL: P/BEACH
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010344033	CHIPPING	0450	225000
1010344050	HAULAGE	0450	40000
1010344052	HIRE (VEHICLES)	0450	12000
1010344056	KARWYDERSKRAAL (DUMPING FEES)	0450	30000
1010344076	PROFESSIONAL SERVICES	0450	10000
1010344092	SUNDRIES	0450	5000
1010344099	WATER (FOOD TESTING)	0450	5000

** SubSection 02 Total : 327000

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010344124	EQUIPMENT & TOOLS	0450	2000
1010344127	GROUNDS	0450	6000
1010344128	ILLEGAL DUMPING	0450	5000

** SubSection 03 Total : 13000

*** Expenditure Total : 340000

**** Department Total : 340000

**** 0345 SOLID WASTE DISPOSAL: GB RURAL
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010345033	CHIPPING	0450	200000
1010345050	HAULAGE	0450	35000
1010345052	HIRE (VEHICLES)	0450	12000
1010345056	KARWYDESKRAAL (DUMPING FEES)	0450	30000
1010345063	MATERIALS & STORES	0450	7000
1010345075	PRIVATE CONTRACTORS	0450	10000
1010345076	PROFESSIONAL SERVICES	0450	25000
1010345092	SUNDRIES	0450	5000

** SubSection 02 Total : 324000

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010345124	EQUIPMENT & TOOLS	0450	13670
1010345127	GROUNDS	0450	5500
1010345128	ILLEGAL DUMPING	0450	3500

** SubSection 03 Total : 22670

*** Expenditure Total : 346670

**** Department Total : 346670

**** 0350 SOLID WASTE DISPOSAL: KLEINMON
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010350001	SALARIES & WAGES	0640	45620
1010350002	OVERTIME	0640	12360
1010350003	BONUSSES PAID	0640	3820
1010350006	ALLOWANCES (HOUSING/SUBSIDY)	0640	4550
1010350015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	980
1010350016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010350018	COMP CONTR (PENSION FUND)	0640	8220
1010350019	COMP CONTR (U I F)	0640	540

**** SubSection 01 Total : 76130

** 02 GENERAL EXPENSES

1010350031	CELL PHONE	0450	3320
1010350033	CHIPPING	0450	220000
1010350037	CONTR TO SKILLS DEVELOPMENT FUND	0450	530
1010350042	DEPARTEMENTAL CHARGES	0450	501610
1010350050	HAULAGE	0450	423500
1010350052	HIRE (VEHICLES)	0450	21000
1010350056	KARWYDESKRAAL (DUMPING FEES)	0450	405000
1010350057	KARWYDESKRAAL (FIXED COST)	0450	525500
1010350063	MATERIALS & STORES	0450	12000
1010350076	PROFESSIONAL SERVICES	0450	26460
1010350080	REFUSE BAGS	0450	2510
1010350084	SECURITY SERVICES	0450	11400
1010350091	SUBSISTENCE & TRANSPORT	0450	2400
1010350095	UNIFORMS & OVERALLS	0450	1970

**** SubSection 02 Total : 2157200

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010350117	BUILDINGS	0450	21630
1010350124	EQUIPMENT & TOOLS	0450	4210
1010350127	GROUNDS	0450	5420
1010350128	ILLEGAL DUMPING	0450	5570

**** SubSection 03 Total : 36830

** 04 CAPITAL CHARGES

1010350166	DEPRECIATION	0450	203860
1010350167	INTEREST PAID (EXTERNAL LOANS)	0450	37140

**** SubSection 04 Total : 241000

**** Expenditure Total : 2511160

**** 0350 SOLID WASTE DISPOSAL: KLEINMON
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010350485	REFUSE (SUNDRY CHARGES)	0450	85030-

	** SubSection 16 Total :		85030-

	*** Income Total :		85030-

	**** Department Total :		2426130

**** 0351 SOLID WASTE DISPOSAL: HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010351001	SALARIES & WAGES	0640	215900
1010351002	OVERTIME	0640	29000
1010351003	BONUSSES PAID	0640	17960
1010351006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3310
1010351015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3680
1010351016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	200
1010351017	COMP CONTR (MEDICAL AID FUND)	0640	6870
1010351018	COMP CONTR (PENSION FUND)	0640	38900
1010351019	COMP CONTR (U I F)	0640	2330

**** SubSection 01 Total : 318150

** 02 GENERAL EXPENSES

1010351033	CHIPPING	0450	900000
1010351037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2210
1010351042	DEPARTEMENTAL CHARGES	0450	1055960
1010351050	HAULAGE	0450	792000
1010351056	KARWYDESKRAAL (DUMPING FEES)	0450	945000
1010351057	KARWYDESKRAAL (FIXED COST)	0450	840800
1010351063	MATERIALS & STORES	0450	11000
1010351067	MUNICIPAL SERVICES	0450	43660
1010351076	PROFESSIONAL SERVICES	0450	14900
1010351080	REFUSE BAGS	0450	500
1010351084	SECURITY SERVICES	0450	84080
1010351091	SUBSISTENCE & TRANSPORT	0450	22810
1010351092	SUNDRIES	0450	560
1010351093	TELEPHONE	0450	2190
1010351095	UNIFORMS & OVERALLS	0450	2210

**** SubSection 02 Total : 4717880

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010351117	BUILDINGS	0450	40990
1010351124	EQUIPMENT & TOOLS	0450	11700
1010351127	GROUNDS	0450	11040

**** SubSection 03 Total : 63730

** 04 CAPITAL CHARGES

1010351166	DEPRECIATION	0450	264990
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**** SubSection 04 Total : 264990

**** Expenditure Total : 5364750

Vote Number	Item Description		Total Orig. Budget
1010351485	REFUSE (SUNDRY CHARGES)	0450	280000-

	** SubSection 16 Total :		280000-

	*** Income Total :		280000-

	**** Department Total :		5084750

**** 0362 SOLID WASTE DIPOSAL: GANSBAAI
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010362042	DEPARTEMENTAL CHARGES	0450	168480
1010362044	VEHICLES- FUEL & OIL		27900
1010362052	HIRE (VEHICLES)	0450	157650
1010362054	INSURANCE	0450	29070
1010362075	PRIVATE CONTRACTORS	0450	6150
1010362095	UNIFORMS & OVERALLS	0450	2210

** SubSection 02 Total :			391460

** 03	REPAIRS, MAINTENANCE & RENEWAL		

1010362127	GROUNDS	0450	110970
1010362155	VEHICLE MAINTENANCE		22050

** SubSection 03 Total :			133020

** 04	CAPITAL CHARGES		

1010362166	DEPRECIATION	0450	18790
1010362167	INTEREST PAID (EXTERNAL LOANS)	0450	272420

** SubSection 04 Total :			291210

*** Expenditure Total :			815690

**** Department Total :			815690

**** 0363 WASTE MANAGEMENT:GB LANDFILL S
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010363033	CHIPPING	0450	800000
1010363056	KARWYDESKRAAL (DUMPING FEES)	0450	300000
1010363075	PRIVATE CONTRACTORS	0450	500000
1010363076	PROFESSIONAL SERVICES	0450	70000
1010363092	SUNDRIES	0450	8000
1010363099	WATER (FOOD TESTING)	0450	40000

**	SubSection 02 Total :		1718000
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010363117	BUILDINGS	0450	15000
1010363128	ILLEGAL DUMPING	0450	10000

**	SubSection 03 Total :		25000
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***	Expenditure Total :		1743000
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****	Department Total :		1743000
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Vote Number	Item Description	Total Orig. Budget
1010365435	REFUSE (REMOVAL RES ANN 1/W) 0450	1158030-
1010365436	REFUSE (REMOVAL RES MONTH 1/W) 0450	359510-
1010365437	REFUSE (REMOVAL RES ANN 2/W) 0450	260-
1010365439	REFUSE (REMOVAL HOTELS ECT ANN 1/W) 0450	800-
1010365440	REFUSE (REMOVAL HOTELS ECT MONTH 1/W) 0450	4220-
1010365442	REFUSE (REMOVAL HOTELS ROOMS ECT MON) 0450	7800-
1010365443	REFUSE (REMOVAL HOTELS ECT ANN 2/W) 0450	6170-
1010365444	REFUSE (REMOVAL HOTELS ECT MONTH 2/W) 0450	1980-
1010365445	REFUSE (REMOVAL HOTELS ROOMS ECT ANN) 0450	29720-
1010365446	REFUSE (REMOVAL HOTELS ROOMS ECT MON) 0450	9520-
1010365447	REFUSE (REMOVAL OFFICES ANNUAL) 0450	20770-
1010365448	REFUSE (REMOVAL OFFICES MONTH) 0450	20070-
1010365449	REFUSE (REMOVAL SHOPS ANNUAL 1/W) 0450	91280-
1010365450	REFUSE (REMOVAL SHOPS MONTH 1/W) 0450	19790-
1010365451	REFUSE (REMOVAL SHOPS ANNUAL 2/W) 0450	426850-
1010365452	REFUSE (REMOVAL SHOPS MONTH 2/W) 0450	2640-
1010365458	REFUSE (REMOVAL SUPERM MONTH 2/W) 0450	16610-
1010365461	REFUSE (REMOVAL BULK BINS ANNUAL) 0450	1301160-
1010365465	REFUSE (REMOVAL DEPARTMENTAL) 0450	46100-
1010365466	REFUSE (DISPOSAL RESIDENTIAL ANNUAL) 0450	7038870-
1010365467	REFUSE (DISPOSAL RESIDENTIAL MONTH) 0450	2909340-
1010365468	REFUSE (DISPOSAL HOTELS BASIC ECT AN) 0450	7860-
1010365469	REFUSE (DISPOSAL HOTELS BASIC ECT MO) 0450	18190-
1010365470	REFUSE (DISPOSAL HOTELS ROOMS ECT AN) 0450	14750-
1010365471	REFUSE (DISPOSAL HOTELS ROOMS ECT MO) 0450	9110-
1010365472	REFUSE (DISPOSAL SHOPS ECT ANNUAL) 0450	76350-
1010365473	REFUSE (DISPOSAL SHOPS ECT MONTH) 0450	226200-
1010365474	REFUSE (DISPOSAL OFFICES ANNUAL) 0450	6360-
1010365475	REFUSE (DISPOSAL OFFICES MONTH) 0450	5660-
1010365476	REFUSE (DISPOSAL CARAVAN SITES ANNUA) 0450	21580-
1010365478	REFUSE (DISPOSAL BULK BINS ANNUAL) 0450	144580-
1010365480	REFUSE (DISPOSAL CONTRACTS) 0450	98720-
1010365481	REFUSE (DISPOSAL DEPARTEMENTAL) 0450	20570-
1010365482	REFUSE (BASIC FEES ALL CONSUMERS ANN) 0450	7583990-
1010365483	REFUSE (BASIC FEES ALL CONSUMERS MON) 0450	4353460-
1010365484	REFUSE (AVAILABILITY ANNUALY) 0450	2646740-
1010365486	REFUSE (GARDEN) 0450	70390-
1010365487	REFUSE (DISPOSAL GUEST HOUSES ANNUAL) 0450	71500-
1010365488	REFUSE (REMOVAL GUEST HOUSE ROOMS AN) 0450	3470-

** SubSection 16 Total : 28850970-

*** Income Total : 28850970-

**** Department Total : 28850970-

**** 0370 SEWERAGE ADMINISTRATION
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010370042	DEPARTEMENTAL CHARGES	0450	725270

	** SubSection 02 Total :		725270

	*** Expenditure Total :		725270

	**** Department Total :		725270

**** 0375 SEWERAGE (DISTRIBU): KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010375001	SALARIES & WAGES	0640	121900
1010375002	OVERTIME	0640	49000
1010375003	BONUSSES PAID	0640	10180
1010375008	ALLOWANCES (STANDBY SERVICES)	0640	12010
1010375015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1560
1010375016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010375017	COMP CONTR (MEDICAL AID FUND)	0640	15040
1010375018	COMP CONTR (PENSION FUND)	0640	21950
1010375019	COMP CONTR (U I F)	0640	1320

**** SubSection 01 Total : 233040

** 02 GENERAL EXPENSES

1010375037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1280
1010375042	DEPARTEMENTAL CHARGES	0450	713020
1010375044	VEHICLES- FUEL & OIL		27740
1010375052	HIRE (VEHICLES)	0450	161100
1010375063	MATERIALS & STORES	0450	3000
1010375066	MUNICIPAL ELECTRICITY PURCHASES	0450	9780
1010375067	MUNICIPAL SERVICES	0450	19350
1010375093	TELEPHONE	0450	4970
1010375095	UNIFORMS & OVERALLS	0450	7890

**** SubSection 02 Total : 948130

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010375115	EXTENTION (BULK SERVICES)	0450	25000
1010375117	BUILDINGS	0450	4460
1010375124	EQUIPMENT & TOOLS	0450	5570
1010375125	FENCING	0450	1110
1010375132	MAINTENANCE & SERVICES	0450	33390
1010375140	PUMP STATIONS	0450	100170
1010375155	VEHICLE MAINTENANCE		16710

**** SubSection 03 Total : 186410

** 04 CAPITAL CHARGES

1010375166	DEPRECIATION	0450	633670
1010375167	INTEREST PAID (EXTERNAL LOANS)	0450	283850

**** SubSection 04 Total : 917520

**** Expenditure Total : 2285100

**** Department Total : 2285100

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**** 0376 SEWERAGE (DISTRIBU): HERMANUS

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010376001	SALARIES & WAGES	0640	206870
1010376002	OVERTIME	0640	87500
1010376003	BONUSSES PAID	0640	17200
1010376006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010376008	ALLOWANCES (STANDBY SERVICES)	0640	19810
1010376009	ALLOWANCES (SUNDRY)	0640	510
1010376015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3530
1010376016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010376017	COMP CONTR (MEDICAL AID FUND)	0640	14330
1010376018	COMP CONTR (PENSION FUND)	0640	37240
1010376019	COMP CONTR (U I F)	0640	2240

** SubSection 01 Total : 395850

** 02 GENERAL EXPENSES

1010376031	CELL PHONE	0450	1810
1010376037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2150
1010376038	CONTR TO WORKING CAPITAL	0450	400000
1010376042	DEPARTEMENTAL CHARGES	0450	2332190
1010376044	VEHICLES- FUEL & OIL		68220
1010376054	INSURANCE	0450	1890
1010376063	MATERIALS & STORES	0450	4900
1010376066	MUNICIPAL ELECTRICITY PURCHASES	0450	83440
1010376067	MUNICIPAL SERVICES	0450	380790
1010376074	PRINTING & STATIONERY	0450	900
1010376076	PROFESSIONAL SERVICES	0450	220960
1010376095	UNIFORMS & OVERALLS	0450	3320

** SubSection 02 Total : 3500570

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010376115	EXTENTION (BULK SERVICES)	0450	66220
1010376117	BUILDINGS	0450	42500
1010376124	EQUIPMENT & TOOLS	0450	4420
1010376132	MAINTENANCE & SERVICES	0450	273690
1010376135	PLANT	0450	178780
1010376153	TELEMETRY	0450	17660
1010376155	VEHICLE MAINTENANCE		13990

** SubSection 03 Total : 597260

** 04 CAPITAL CHARGES

1010376166	DEPRECIATION	0450	3156390
1010376167	INTEREST PAID (EXTERNAL LOANS)	0450	2105950

** SubSection 04 Total : 5262340

**** 0376 SEWERAGE (DISTRIBU): HERMANUS
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : -----
9756020

** 16 INCOME

1010376237 INTEREST: ARREAR CHARGES 0500 3090-

** SubSection 16 Total : -----
3090-

*** Income Total : -----
3090-

**** Department Total : -----
9752930

**** 0377 SEWERAGE (DISTRIBU): STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010377001	SALARIES & WAGES	0640	41620
1010377002	OVERTIME	0640	830
1010377003	BONUSSES PAID	0640	3470
1010377008	ALLOWANCES (STANDBY SERVICES)	0640	650
1010377015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	710
1010377016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010377018	COMP CONTR (PENSION FUND)	0640	7500
1010377019	COMP CONTR (U I F)	0640	460

**** SubSection 01 Total : 55280

** 02 GENERAL EXPENSES

1010377037	CONTR TO SKILLS DEVELOPMENT FUND	0450	430
1010377042	DEPARTEMENTAL CHARGES	0450	23160
1010377044	VEHICLES- FUEL & OIL		12010
1010377095	UNIFORMS & OVERALLS	0450	1110

**** SubSection 02 Total : 36710

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010377132	MAINTENANCE & SERVICES	0450	3870
1010377155	VEHICLE MAINTENANCE		10840

**** SubSection 03 Total : 14710

** 04 CAPITAL CHARGES

1010377166	DEPRECIATION	0450	36170
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**** SubSection 04 Total : 36170

*** Expenditure Total : 142870

**** Department Total : 142870

**** 0378 SEWERAGE (DISTRIBU): GANSBAAI

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010378001	SALARIES & WAGES	0640	142970
1010378002	OVERTIME	0640	16560
1010378003	BONUSSES PAID	0640	11910
1010378008	ALLOWANCES (STANDBY SERVICES)	0640	2960
1010378015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1830
1010378016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010378017	COMP CONTR (MEDICAL AID FUND)	0640	10640
1010378018	COMP CONTR (PENSION FUND)	0640	25740
1010378019	COMP CONTR (U I F)	0640	1550

** SubSection 01 Total :	214280
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** 02 GENERAL EXPENSES

1010378037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1480
1010378042	DEPARTEMENTAL CHARGES	0450	98290
1010378044	VEHICLES- FUEL & OIL		15080
1010378054	INSURANCE	0450	4870
1010378063	MATERIALS & STORES	0450	2700
1010378075	PRIVATE CONTRACTORS	0450	60000
1010378095	UNIFORMS & OVERALLS	0450	4200

** SubSection 02 Total :	186620
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010378124	EQUIPMENT & TOOLS	0450	2350
1010378132	MAINTENANCE & SERVICES	0450	7870
1010378140	PUMP STATIONS	0450	6930
1010378155	VEHICLE MAINTENANCE		26220

** SubSection 03 Total :	43370
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** 04 CAPITAL CHARGES

1010378166	DEPRECIATION	0450	5310
1010378167	INTEREST PAID (EXTERNAL LOANS)	0450	651150

** SubSection 04 Total :	656460
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*** Expenditure Total :	1100730
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**** Department Total :	1100730
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**** 0386 SEWERAGE (SERV/CON): HERMANUS
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010386042	DEPARTEMENTAL CHARGES	0450	70410
1010386075	PRIVATE CONTRACTORS	0450	231070

	** SubSection 02 Total :		301480
****	04 CAPITAL CHARGES		

1010386166	DEPRECIATION	0450	104880

	** SubSection 04 Total :		104880

	*** Expenditure Total :		406360

****	16 INCOME		

1010386422	SEWERAGE (CONNECTION FEES)	0450	274240-

	** SubSection 16 Total :		274240-

	*** Income Total :		274240-

	**** Department Total :		132120

**** 0387 SEWERAGE (SERV/CON): STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description	Total Orig. Budget
1010387042	DEPARTEMENTAL CHARGES	0450 3740
	** SubSection 02 Total :	----- 3740
	*** Expenditure Total :	----- 3740
	**** Department Total :	----- 3740

**** 0388 SEWERAGE (SERV/CON): GANSBAAI
** 04 CAPITAL CHARGES

Vote Number	Item Description		Total Orig. Budget
1010388166	DEPRECIATION	0450	59490

	** SubSection 04 Total :		59490

	*** Expenditure Total :		59490

	**** Department Total :		59490

**** 0395 SEWERAGE (TANKERS): KLEINMOND

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010395001	SALARIES & WAGES	0640	352410
1010395002	OVERTIME	0640	203370
1010395003	BONUSSES PAID	0640	29260
1010395008	ALLOWANCES (STANDBY SERVICES)	0640	11990
1010395011	LONG SERVICE BONUS	0640	3500
1010395015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7150
1010395016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	270
1010395017	COMP CONTR (MEDICAL AID FUND)	0640	32140
1010395018	COMP CONTR (PENSION FUND)	0640	63440
1010395019	COMP CONTR (U I F)	0640	3640

** SubSection 01 Total :	707170
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** 02 GENERAL EXPENSES

1010395037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3500
1010395042	DEPARTEMENTAL CHARGES	0450	158820
1010395044	VEHICLES- FUEL & OIL		555670

** SubSection 02 Total :	717990
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010395155	VEHICLE MAINTENANCE		402470
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** SubSection 03 Total :	402470
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** 04 CAPITAL CHARGES

1010395166	DEPRECIATION	0450	352670
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** SubSection 04 Total :	352670
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*** Expenditure Total :	2180300
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**** Department Total :	2180300
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OVERSTRAND MUNICIPALITY

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**** 0396 SEWERAGE (TANKERS): HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010396001	SALARIES & WAGES	0640	211570
1010396002	OVERTIME	0640	102720
1010396003	BONUSSES PAID	0640	17630
1010396004	ALLOWANCES (ACTING)	0640	21740
1010396006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010396008	ALLOWANCES (STANDBY SERVICES)	0640	13700
1010396015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3610
1010396016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010396017	COMP CONTR (MEDICAL AID FUND)	0640	9390
1010396018	COMP CONTR (PENSION FUND)	0640	38090
1010396019	COMP CONTR (U I F)	0640	2320

** SubSection 01 Total : 427390

** 02 GENERAL EXPENSES

1010396037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2220
1010396042	DEPARTEMENTAL CHARGES	0450	402450
1010396044	VEHICLES- FUEL & OIL		181880
1010396054	INSURANCE	0450	71900
1010396063	MATERIALS & STORES	0450	6000
1010396074	PRINTING & STATIONERY	0450	2500
1010396095	UNIFORMS & OVERALLS	0450	6630

** SubSection 02 Total : 673580

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010396124	EQUIPMENT & TOOLS	0450	8070
1010396155	VEHICLE MAINTENANCE		150440

** SubSection 03 Total : 158510

** 04 CAPITAL CHARGES

1010396166	DEPRECIATION	0450	242640
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** SubSection 04 Total : 242640

*** Expenditure Total : 1502120

**** Department Total : 1502120

**** 0397 SEWERAGE (TANKERS): STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description	Total Orig. Budget
1010397042	DEPARTEMENTAL CHARGES	0450 19630
	** SubSection 02 Total :	----- 19630
	*** Expenditure Total :	----- 19630
	**** Department Total :	----- 19630

Vote Number	Item Description		Total Orig. Budget
1010398001	SALARIES & WAGES	0640	417560
1010398002	OVERTIME	0640	98660
1010398003	BONUSSES PAID	0640	34680
1010398008	ALLOWANCES (STANDBY SERVICES)	0640	17960
1010398011	LONG SERVICE BONUS	0640	1750
1010398015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	6300
1010398016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	310
1010398017	COMP CONTR (MEDICAL AID FUND)	0640	22370
1010398018	COMP CONTR (PENSION FUND)	0640	75160
1010398019	COMP CONTR (U I F)	0640	4430

 ** SubSection 01 Total : 679180

** 02 GENERAL EXPENSES

1010398037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4230
1010398042	DEPARTEMENTAL CHARGES	0450	279350
1010398044	VEHICLES- FUEL & OIL		330140
1010398052	HIRE (VEHICLES)	0450	100000
1010398054	INSURANCE	0450	18160
1010398063	MATERIALS & STORES	0450	300
1010398095	UNIFORMS & OVERALLS	0450	10600

 ** SubSection 02 Total : 742780

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010398124	EQUIPMENT & TOOLS	0450	4500
1010398155	VEHICLE MAINTENANCE		303870

 ** SubSection 03 Total : 308370

** 04 CAPITAL CHARGES

1010398166	DEPRECIATION	0450	299200
1010398167	INTEREST PAID (EXTERNAL LOANS)	0450	7220

 ** SubSection 04 Total : 306420

 *** Expenditure Total : 2036750

 **** Department Total : 2036750

Vote Number	Item Description		Total Orig. Budget
1010405001	SALARIES & WAGES	0640	45760
1010405002	OVERTIME	0640	11960
1010405003	BONUSSES PAID	0640	3820
1010405015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	980
1010405016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010405018	COMP CONTR (PENSION FUND)	0640	8240
1010405019	COMP CONTR (U I F)	0640	500

**** SubSection 01 Total : 71300

** 02 GENERAL EXPENSES

1010405032	CHEMICALS, LIME & PURIFICATION	0450	19080
1010405037	CONTR TO SKILLS DEVELOPMENT FUND	0450	490
1010405042	DEPARTEMENTAL CHARGES	0450	107590
1010405063	MATERIALS & STORES	0450	3000
1010405066	MUNICIPAL ELECTRICITY PURCHASES	0450	96860
1010405095	UNIFORMS & OVERALLS	0450	1810
1010405099	WATER (FOOD TESTING)	0450	12140

**** SubSection 02 Total : 240970

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010405117	BUILDINGS	0450	2790
1010405124	EQUIPMENT & TOOLS	0450	2790
1010405125	FENCING	0450	1790
1010405135	PLANT	0450	25790
1010405153	TELEMETRY	0450	11130

**** SubSection 03 Total : 44290

** 04 CAPITAL CHARGES

1010405166	DEPRECIATION	0450	116190
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**** SubSection 04 Total : 116190

**** Expenditure Total : 472750

**** Department Total : 472750

**** 0406 SEWERAGE (TREATMENT): HAWSTON
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010406001	SALARIES & WAGES	0640	132630
1010406002	OVERTIME	0640	26740
1010406003	BONUSSES PAID	0640	11040
1010406008	ALLOWANCES (STANDBY SERVICES)	0640	6970
1010406015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2260
1010406016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010406018	COMP CONTR (PENSION FUND)	0640	23880
1010406019	COMP CONTR (U I F)	0640	1440

**** SubSection 01 Total : 205080

** 02 GENERAL EXPENSES

1010406037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1380
1010406042	DEPARTEMENTAL CHARGES	0450	136360
1010406063	MATERIALS & STORES	0450	3100
1010406074	PRINTING & STATIONERY	0450	100
1010406084	SECURITY SERVICES	0450	2990
1010406093	TELEPHONE	0450	7640
1010406095	UNIFORMS & OVERALLS	0450	1920
1010406099	WATER (FOOD TESTING)	0450	22500

**** SubSection 02 Total : 175990

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010406117	BUILDINGS	0450	3430
1010406124	EQUIPMENT & TOOLS	0450	1110
1010406125	FENCING	0450	1110
1010406126	FURNITURE & FITTINGS	0450	1670
1010406135	PLANT	0450	81890

**** SubSection 03 Total : 89210

** 04 CAPITAL CHARGES

1010406166	DEPRECIATION	0450	1120
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**** SubSection 04 Total : 1120

**** Expenditure Total : 471400

**** Department Total : 471400

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**** 0407 SEWERAGE (TREATMENT) HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010407001	SALARIES & WAGES	0640	475550
1010407002	OVERTIME	0640	107670
1010407003	BONUSSES PAID	0640	39600
1010407004	ALLOWANCES (ACTING)	0640	46760
1010407008	ALLOWANCES (STANDBY SERVICES)	0640	12540
1010407009	ALLOWANCES (SUNDRY)	0640	510
1010407011	LONG SERVICE BONUS	0640	10800
1010407015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	8110
1010407016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	350
1010407018	COMP CONTR (PENSION FUND)	0640	85600
1010407019	COMP CONTR (U I F)	0640	5120

**** SubSection 01 Total : 792610

** 02 GENERAL EXPENSES

1010407032	CHEMICALS, LIME & PURIFICATION	0450	140000
1010407037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4910
1010407042	DEPARTEMENTAL CHARGES	0450	490460
1010407044	VEHICLES- FUEL & OIL		19240
1010407054	INSURANCE	0450	41830
1010407063	MATERIALS & STORES	0450	3200
1010407074	PRINTING & STATIONERY	0450	100
1010407084	SECURITY SERVICES	0450	11570
1010407093	TELEPHONE	0450	1100
1010407095	UNIFORMS & OVERALLS	0450	9940
1010407099	WATER (FOOD TESTING)	0450	34190

**** SubSection 02 Total : 756540

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010407117	BUILDINGS	0450	13250
1010407124	EQUIPMENT & TOOLS	0450	3210
1010407125	FENCING	0450	6960
1010407127	GROUNDNS	0450	1770
1010407135	PLANT	0450	342110
1010407155	VEHICLE MAINTENANCE		44970

**** SubSection 03 Total : 412270

** 04 CAPITAL CHARGES

1010407166	DEPRECIATION	0450	368900
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**** SubSection 04 Total : 368900

*** Expenditure Total : 2330320

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**** 0407 SEWERAGE (TREATMENT) HERMANUS
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

**** Department Total : 2330320

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**** 0408 SEWERAGE (TREATMENT) STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010408001	SALARIES & WAGES	0640	217890
1010408002	OVERTIME	0640	17580
1010408003	BONUSSES PAID	0640	17840
1010408006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010408008	ALLOWANCES (STANDBY SERVICES)	0640	380
1010408015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	4110
1010408016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	200
1010408017	COMP CONTR (MEDICAL AID FUND)	0640	12980
1010408018	COMP CONTR (PENSION FUND)	0640	39220
1010408019	COMP CONTR (U I F)	0640	2320

** SubSection 01 Total : 315520

** 02 GENERAL EXPENSES

1010408032	CHEMICALS, LIME & PURIFICATION	0450	24180
1010408037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2180
1010408042	DEPARTEMENTAL CHARGES	0450	190430
1010408044	VEHICLES- FUEL & OIL		69470
1010408054	INSURANCE	0450	4940
1010408075	PRIVATE CONTRACTORS	0450	17450
1010408076	PROFESSIONAL SERVICES	0450	12620
1010408095	UNIFORMS & OVERALLS	0450	3760
1010408099	WATER (FOOD TESTING)	0450	14720

** SubSection 02 Total : 339750

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010408117	BUILDINGS	0450	5520
1010408124	EQUIPMENT & TOOLS	0450	5670
1010408125	FENCING	0450	5670
1010408127	GROUND	0450	5520
1010408135	PLANT	0450	30000
1010408155	VEHICLE MAINTENANCE		29640

** SubSection 03 Total : 82020

** 04 CAPITAL CHARGES

1010408166	DEPRECIATION	0450	307370
1010408167	INTEREST PAID (EXTERNAL LOANS)	0450	112620

** SubSection 04 Total : 419990

*** Expenditure Total : 1157280

**** Department Total : 1157280

**** 0409 SEWERAGE (TREATMENT) GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010409001	SALARIES & WAGES	0640	85180
1010409002	OVERTIME	0640	44400
1010409003	BONUSSES PAID	0640	7100
1010409008	ALLOWANCES (STANDBY SERVICES)	0640	5960
1010409015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1280
1010409016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010409018	COMP CONTR (PENSION FUND)	0640	15340
1010409019	COMP CONTR (U I F)	0640	930

**** SubSection 01 Total : 160270

** 02 GENERAL EXPENSES

1010409032	CHEMICALS, LIME & PURIFICATION	0450	72490
1010409037	CONTR TO SKILLS DEVELOPMENT FUND	0450	900
1010409042	DEPARTEMENTAL CHARGES	0450	94060
1010409067	MUNICIPAL SERVICES	0450	33990
1010409075	PRIVATE CONTRACTORS	0450	4210
1010409076	PROFESSIONAL SERVICES	0450	20000
1010409095	UNIFORMS & OVERALLS	0450	5300

**** SubSection 02 Total : 230950

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010409117	BUILDINGS	0450	3000
1010409127	GROUNDS	0450	10000
1010409132	MAINTENANCE & SERVICES	0450	14570
1010409135	PLANT	0450	40000

**** SubSection 03 Total : 67570

** 04 CAPITAL CHARGES

1010409166	DEPRECIATION	0450	58300
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**** SubSection 04 Total : 58300

**** Expenditure Total : 517090

**** Department Total : 517090

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**** 0410 SEWERAGE INCOME
** 16 INCOME

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Vote Number	Item Description		Total Orig. Budget
1010410401	SEWERAGE (ANNUAL RESIDENTAL)	0450	10691880-
1010410403	SEWERAGE (ANNUAL GUESTHOUSES)	0450	234890-
1010410404	SEWERAGE (ANNUAL HOUSING SCHEMES)	0450	2405080-
1010410405	SEWERAGE (ANNUAL OTHER)	0450	931490-
1010410406	SEWERAGE (ANNUAL AVAILABILITY NETWORK)	0450	3164160-
1010410407	SEWERAGE (ANNUAL AVAILABILITY OTHER)	0450	2838220-
1010410408	SEWERAGE (ANNUAL CONSER TANKS)	0450	435520-
1010410410	SEWERAGE (MONTH RES)	0450	1868030-
1010410411	SEWERAGE (MONTH HOTELS ECT)	0450	120600-
1010410412	SEWERAGE (MONTH GUESTHOUSES)	0450	19100-
1010410413	SEWERAGE (MONTH HOUSING SCHEMES)	0450	599680-
1010410414	SEWERAGE (MONTH OTHER)	0450	41950-
1010410415	SEWERAGE (MONTH AVAILABILITY NETWORK)	0450	34670-
1010410419	SEWERAGE (SEPTIC TANKS)	0450	6912920-
1010410420	SEWERAGE (DEPARTMENTAL)	0450	770-
** SubSection 16 Total :			30298960-
*** Income Total :			30298960-
**** Department Total :			30298960-

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**** 0420 ELECTRICITY (ADMINISTRATION
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010420001	SALARIES & WAGES	0640	125280
1010420002	OVERTIME	0640	950
1010420003	BONUSSES PAID	0640	10360
1010420006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010420008	ALLOWANCES (STANDBY SERVICES)	0640	680
1010420010	ALLOWANCES (VEHICLE)	0640	1640
1010420011	LONG SERVICE BONUS	0640	7530
1010420015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2140
1010420016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010420018	COMP CONTR (PENSION FUND)	0640	22550
1010420019	COMP CONTR (U I F)	0640	1380

** SubSection 01 Total : 175590

** 02 GENERAL EXPENSES

1010420025	ADVERTISING COSTS	0450	8230
1010420031	CELL PHONE	0450	3600
1010420037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1320
1010420042	DEPARTEMENTAL CHARGES	0450	896140
1010420054	INSURANCE	0450	20150
1010420063	MATERIALS & STORES	0450	2600
1010420067	MUNICIPAL SERVICES	0450	10410
1010420070	OFFICE TEAS / CLEANSING MATERIALS	0450	4550
1010420074	PRINTING & STATIONERY	0450	10000
1010420076	PROFESSIONAL SERVICES	0450	290080
1010420083	RENTALS (EQUIPMENT)	0450	12000
1010420084	SECURITY SERVICES	0450	60000
1010420091	SUBSISTENCE & TRANSPORT	0450	8200
1010420092	SUNDRIES	0450	1280
1010420093	TELEPHONE	0450	44910
1010420109	HIRE OF GENERATORS	0450	100000

** SubSection 02 Total : 1473470

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010420117	BUILDINGS	0450	5860
1010420147	SOFTWARE	0450	24490
1010420160	INVENTORY	0450	430

** SubSection 03 Total : 30780

** 04 CAPITAL CHARGES

1010420166	DEPRECIATION	0450	6020
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** SubSection 04 Total : 6020

**** 0420 ELECTRICITY (ADMINISTRATION
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : -----
1685860

**** Department Total : -----
1685860

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**** 0421 ELECTRICITY(ADMIN) GANSBAAI&ST
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010421001	SALARIES & WAGES	0640	207070
1010421003	BONUSSES PAID	0640	17260
1010421006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010421009	ALLOWANCES (SUNDRY)	0640	1260
1010421010	ALLOWANCES (VEHICLE)	0640	78580
1010421011	LONG SERVICE BONUS	0640	16640
1010421015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3530
1010421016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010421017	COMP CONTR (MEDICAL AID FUND)	0640	19920
1010421018	COMP CONTR (PENSION FUND)	0640	37280
1010421019	COMP CONTR (U I F)	0640	1420

** SubSection 01 Total : 389460

** 02 GENERAL EXPENSES

1010421031	CELL PHONE	0450	5600
1010421037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2660
1010421041	DELEGATES EXPENSES (CONFERENCES)	0450	3000
1010421063	MATERIALS & STORES	0450	1200
1010421074	PRINTING & STATIONERY	0450	3700
1010421076	PROFESSIONAL SERVICES	0450	60000
1010421084	SECURITY SERVICES	0450	48000
1010421091	SUBSISTENCE & TRANSPORT	0450	6500
1010421092	SUNDRIES	0450	1000
1010421093	TELEPHONE	0450	6310

** SubSection 02 Total : 137970

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010421147	SOFTWARE	0450	3050
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** SubSection 03 Total : 3050

*** Expenditure Total : 530480

** 16 INCOME

1010421288	SUNDRY INCOME	0450	1000-
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** SubSection 16 Total : 1000-

*** Income Total : 1000-

**** Department Total : 529480

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**** 0425 ELECTRICITY (DISTR): KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010425001	SALARIES & WAGES	0640	574300
1010425002	OVERTIME	0640	64860
1010425003	BONUSSES PAID	0640	47920
1010425006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6000
1010425008	ALLOWANCES (STANDBY SERVICES)	0640	35420
1010425015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	9400
1010425016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	310
1010425017	COMP CONTR (MEDICAL AID FUND)	0640	53950
1010425018	COMP CONTR (PENSION FUND)	0640	103380
1010425019	COMP CONTR (U I F)	0640	5990

** SubSection 01 Total : 901530

** 02 GENERAL EXPENSES

1010425031	CELL PHONE	0450	6000
1010425037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5980
1010425042	DEPARTEMENTAL CHARGES	0450	402370
1010425044	VEHICLES- FUEL & OIL		36740
1010425067	MUNICIPAL SERVICES	0450	3620
1010425074	PRINTING & STATIONERY	0450	8000
1010425083	RENTALS (EQUIPMENT)	0450	4000
1010425084	SECURITY SERVICES	0450	1420
1010425093	TELEPHONE	0450	9330
1010425095	UNIFORMS & OVERALLS	0450	4420

** SubSection 02 Total : 481880

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010425117	BUILDINGS	0450	12390
1010425118	CHRISTMAS LIGHTS	0450	50000
1010425124	EQUIPMENT & TOOLS	0450	7730
1010425132	MAINTENANCE & SERVICES	0450	253360
1010425137	PRE-PAID METERS	0450	17660
1010425139	PROFESSIONAL COMPUTER SERVICES	0450	9450
1010425150	STREETLIGHTS	0450	27590
1010425155	VEHICLE MAINTENANCE		35650
1010425157	NEW CONNECTIONS	0450	55180

** SubSection 03 Total : 469010

** 04 CAPITAL CHARGES

1010425166	DEPRECIATION	0450	205850
1010425167	INTEREST PAID (EXTERNAL LOANS)	0450	43760

** SubSection 04 Total : 249610

**** 0425 ELECTRICITY (DISTR): KLEINMOND
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : -----
2102030

**** Department Total : -----
2102030

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**** 0426 ELECTRICITY (DISTR): HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010426001	SALARIES & WAGES	0640	931800
1010426002	OVERTIME	0640	117130
1010426003	BONUSSES PAID	0640	77370
1010426006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010426008	ALLOWANCES (STANDBY SERVICES)	0640	24380
1010426010	ALLOWANCES (VEHICLE)	0640	38300
1010426015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	15500
1010426016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	540
1010426017	COMP CONTR (MEDICAL AID FUND)	0640	39580
1010426018	COMP CONTR (PENSION FUND)	0640	167720
1010426019	COMP CONTR (U I F)	0640	9360

** SubSection 01 Total : 1428140

** 02 GENERAL EXPENSES

1010426031	CELL PHONE	0450	12500
1010426037	CONTR TO SKILLS DEVELOPMENT FUND	0450	9440
1010426042	DEPARTEMENTAL CHARGES	0450	876020
1010426044	VEHICLES- FUEL & OIL		189170
1010426054	INSURANCE	0450	144170
1010426063	MATERIALS & STORES	0450	10000
1010426092	SUNDRIES	0450	5260
1010426093	TELEPHONE	0450	4370
1010426095	UNIFORMS & OVERALLS	0450	8925

** SubSection 02 Total : 1259855

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010426115	EXTENTION (BULK SERVICES)	0450	84000
1010426117	BUILDINGS	0450	10000
1010426118	CHRISTMAS LIGHTS	0450	50000
1010426124	EQUIPMENT & TOOLS	0450	19000
1010426132	MAINTENANCE & SERVICES	0450	718990
1010426150	STREETLIGHTS	0450	120000
1010426155	VEHICLE MAINTENANCE		167280

** SubSection 03 Total : 1169270

** 04 CAPITAL CHARGES

1010426166	DEPRECIATION	0450	3182530
1010426167	INTEREST PAID (EXTERNAL LOANS)	0450	1239830

** SubSection 04 Total : 4422360

*** Expenditure Total : 8279625

**** 0426 ELECTRICITY (DISTR): HERMANUS
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010426288	SUNDRY INCOME	0450	10000-

	** SubSection 16 Total :		10000-

	*** Income Total :		10000-

	**** Department Total :		8269625

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**** 0427 ELECTRICITY (DISTR): STANFORD
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010427001	SALARIES & WAGES	0640	116200
1010427002	OVERTIME	0640	13500
1010427003	BONUSSES PAID	0640	9770
1010427004	ALLOWANCES (ACTING)	0640	26350
1010427006	ALLOWANCES (HOUSING/SUBSIDY)	0640	4700
1010427008	ALLOWANCES (STANDBY SERVICES)	0640	7150
1010427015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	1490
1010427016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010427017	COMP CONTR (MEDICAL AID FUND)	0640	15000
1010427018	COMP CONTR (PENSION FUND)	0640	20920
1010427019	COMP CONTR (U I F)	0640	1230

** SubSection 01 Total : 216350

** 02 GENERAL EXPENSES

1010427031	CELL PHONE	0450	5400
1010427037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1230
1010427042	DEPARTEMENTAL CHARGES	0450	177660
1010427044	VEHICLES- FUEL & OIL		23590
1010427054	INSURANCE	0450	6930
1010427061	LICENCE (TWO-WAY RADIO)	0450	270
1010427076	PROFESSIONAL SERVICES	0450	6270
1010427093	TELEPHONE	0450	3500
1010427095	UNIFORMS & OVERALLS	0450	1520

** SubSection 02 Total : 226370

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010427115	EXTENTION (BULK SERVICES)	0450	45000
1010427118	CHRISTMAS LIGHTS	0450	50000
1010427124	EQUIPMENT & TOOLS	0450	5960
1010427132	MAINTENANCE & SERVICES	0450	88850
1010427133	METER AUDIT	0450	6630
1010427150	STREETLIGHTS	0450	23180
1010427155	VEHICLE MAINTENANCE		33940
1010427160	INVENTORY	0450	15000

** SubSection 03 Total : 268560

** 04 CAPITAL CHARGES

1010427166	DEPRECIATION	0450	150080
1010427167	INTEREST PAID (EXTERNAL LOANS)	0450	150210

** SubSection 04 Total : 300290

**** 0427 ELECTRICITY (DISTR): STANFORD
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : 1011570

** 16 INCOME

1010427288 SUNDRY INCOME

0450

1850-

** SubSection 16 Total : 1850-

*** Income Total : 1850-

**** Department Total : 1009720

**** 0428 ELECTRICITY (DISTR): GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010428001	SALARIES & WAGES	0640	572350
1010428002	OVERTIME	0640	40940
1010428003	BONUSSES PAID	0640	47700
1010428008	ALLOWANCES (STANDBY SERVICES)	0640	14510
1010428015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	8240
1010428016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	350
1010428017	COMP CONTR (MEDICAL AID FUND)	0640	15120
1010428018	COMP CONTR (PENSION FUND)	0640	103030
1010428019	COMP CONTR (U I F)	0640	5900

** SubSection 01 Total : 808140

** 02 GENERAL EXPENSES

1010428031	CELL PHONE	0450	6170
1010428037	CONTR TO SKILLS DEVELOPMENT FUND	0450	5700
1010428042	DEPARTEMENTAL CHARGES	0450	839850
1010428044	VEHICLES- FUEL & OIL		96470
1010428054	INSURANCE	0450	49460
1010428061	LICENCE (TWO-WAY RADIO)	0450	3620
1010428067	MUNICIPAL SERVICES	0450	4440
1010428076	PROFESSIONAL SERVICES	0450	41170
1010428091	SUBSISTENCE & TRANSPORT	0450	3790
1010428092	SUNDRIES	0450	540
1010428093	TELEPHONE	0450	2190
1010428095	UNIFORMS & OVERALLS	0450	5800

** SubSection 02 Total : 1059200

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010428115	EXTENTION (BULK SERVICES)	0450	50000
1010428117	BUILDINGS	0450	41940
1010428118	CHRISTMAS LIGHTS	0450	50000
1010428124	EQUIPMENT & TOOLS	0450	15160
1010428126	FURNITURE & FITTINGS	0450	6910
1010428127	GROUNDS	0450	62960
1010428132	MAINTENANCE & SERVICES	0450	599550
1010428133	METER AUDIT	0450	20870
1010428150	STREETLIGHTS	0450	44130
1010428153	TELEMETRY	0450	15510
1010428155	VEHICLE MAINTENANCE		165920
1010428160	INVENTORY	0450	35000

** SubSection 03 Total : 1107950

** 04 CAPITAL CHARGES

1010428166	DEPRECIATION	0450	1131040
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**** 0428 ELECTRICITY (DISTR): GANSBAAI
** 04 CAPITAL CHARGES

1010428167 INTEREST PAID (EXTERNAL LOANS)	0450	1128270
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** SubSection 04 Total :	-----	2259310
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*** Expenditure Total :	-----	5234600
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**** Department Total :	-----	5234600
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Vote Number	Item Description		Total Orig. Budget
1010435042	DEPARTEMENTAL CHARGES	0450	1239440
1010435046	ESKOM PURCHASES (BULK SUPPLY)	0450	5524230
	** SubSection 02 Total :		----- 6763670
	*** Expenditure Total :		----- 6763670
	**** Department Total :		----- 6763670

**** 0436 ELECT (PURCH/SALES): HERMANUS
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010436038	CONTR TO WORKING CAPITAL	0450	1600000
1010436042	DEPARTEMENTAL CHARGES	0450	5585270
1010436046	ESKOM PURCHASES (BULK SUPPLY)	0450	24508140

	** SubSection 02 Total :		30253410

	*** Expenditure Total :		30253410

	**** Department Total :		30253410

**** 0437 ELECT (PURCH/SALES): STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010437042	DEPARTEMENTAL CHARGES	0450	397240
1010437046	ESKOM PURCHASES (BULK SUPPLY)	0450	1729140
	** SubSection 02 Total :		----- 2126380
	*** Expenditure Total :		----- 2126380
	**** Department Total :		----- 2126380 -----

**** 0438 ELECT (PURCH/SALES): GANSBAAI
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010438042	DEPARTEMENTAL CHARGES	0450	1977790
1010438046	ESKOM PURCHASES (BULK SUPPLY)	0450	8631340
1010438075	PRIVATE CONTRACTORS	0450	97750

	** SubSection 02 Total :		10706880

	*** Expenditure Total :		10706880

	**** Department Total :		10706880

**** 0440 ELECTRICITY INCOME
** 16 INCOME

Vote Number	Item Description		Total Orig. Budget
1010440361	ELECTRICITY (KWH RES & COM)	0450	31343120-
1010440362	ELECTRICITY (KWH BULK CONS)	0450	1292810-
1010440363	ELECTRICITY (TIME OF USE)	0450	9940810-
1010440364	ELECTRICITY (KWH PRE-PAID)	0450	12097980-
1010440365	ELECTRICITY (KVA)	0450	6869200-
1010440367	ELECTRICITY (BASIC RES & COM)	0450	22414700-
1010440368	ELECTRICITY (BASIC BULK CONS)	0450	6110-
1010440369	ELECTRICITY (AVAILABILITY ANNUAL)	0450	3993170-

** SubSection 16 Total :			87957900-

*** Income Total :			87957900-

**** Department Total :			87957900-

**** 0443 ELECT (SERV & CON): KLEINMOND
** 04 CAPITAL CHARGES

Vote Number	Item Description		Total Orig. Budget
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1010443166	DEPRECIATION	0450	39330
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**	SubSection 04 Total :		39330

***	Expenditure Total :		39330

** 16 INCOME

1010443371	ELECTRICITY (CONNECTION FEES)	0450	162270-
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1010443372	ELECTRICITY (SUNDRY CHARGES)	0450	35620-
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**	SubSection 16 Total :		197890-

***	Income	Total :	197890-

****	Department Total :		158560-

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**** 0444 ELECT (SERV & CON): HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010444001	SALARIES & WAGES	0640	145230
1010444002	OVERTIME	0640	11650
1010444003	BONUSSES PAID	0640	12200
1010444006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010444008	ALLOWANCES (STANDBY SERVICES)	0640	8670
1010444010	ALLOWANCES (VEHICLE)	0640	38300
1010444015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2480
1010444016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	40
1010444017	COMP CONTR (MEDICAL AID FUND)	0640	19750
1010444018	COMP CONTR (PENSION FUND)	0640	26140
1010444019	COMP CONTR (U I F)	0640	1410

** SubSection 01 Total : 272330

** 02 GENERAL EXPENSES

1010444031	CELL PHONE	0450	3600
1010444037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1760
1010444042	DEPARTEMENTAL CHARGES	0450	154300
1010444054	INSURANCE	0450	3670
1010444063	MATERIALS & STORES	0450	4000
1010444076	PROFESSIONAL SERVICES	0450	33000
1010444095	UNIFORMS & OVERALLS	0450	4200

** SubSection 02 Total : 204530

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010444132	MAINTENANCE & SERVICES	0450	100000
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** SubSection 03 Total : 100000

** 04 CAPITAL CHARGES

1010444166	DEPRECIATION	0450	8180
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** SubSection 04 Total : 8180

*** Expenditure Total : 585040

** 16 INCOME

1010444371	ELECTRICITY (CONNECTION FEES)	0450	727000-
1010444372	ELECTRICITY (SUNDRY CHARGES)	0450	70680-

** SubSection 16 Total : 797680-

**** 0444 ELECT (SERV & CON): HERMANUS
** 16 INCOME

Vote Number Item Description

Total Orig. Budget

*** Income Total : -----
797680-

**** Department Total : -----
212640-

**** 0445 ELECT (SERV & CON): STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010445042	DEPARTEMENTAL CHARGES	0450	8500
1010445063	MATERIALS & STORES	0450	23000

**	SubSection 02 Total :		31500

***	Expenditure Total :		31500

** 16 INCOME

1010445227	FINES	0500	5850-
1010445371	ELECTRICITY (CONNECTION FEES)	0450	83000-
1010445372	ELECTRICITY (SUNDRY CHARGES)	0450	7050-

**	SubSection 16 Total :		95900-

***	Income Total :		95900-

****	Department Total :		64400-

Vote Number Item Description Total Orig. Budget

1010446001	SALARIES & WAGES	0640	181730
1010446002	OVERTIME	0640	23600
1010446003	BONUSSES PAID	0640	15150
1010446008	ALLOWANCES (STANDBY SERVICES)	0640	7950
1010446015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	2930
1010446016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	120
1010446018	COMP CONTR (PENSION FUND)	0640	32730
1010446019	COMP CONTR (U I F)	0640	1940

** SubSection 01 Total : 266150

** 02 GENERAL EXPENSES

1010446037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1860
1010446042	DEPARTEMENTAL CHARGES	0450	108170
1010446044	VEHICLES- FUEL & OIL		23540
1010446054	INSURANCE	0450	6520
1010446063	MATERIALS & STORES	0450	151500
1010446076	PROFESSIONAL SERVICES	0450	2280
1010446095	UNIFORMS & OVERALLS	0450	3260

** SubSection 02 Total : 297130

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010446124	EQUIPMENT & TOOLS	0450	3090
1010446155	VEHICLE MAINTENANCE		16440

** SubSection 03 Total : 19530

** 04 CAPITAL CHARGES

1010446166	DEPRECIATION	0450	23490
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** SubSection 04 Total : 23490

*** Expenditure Total : 606300

** 16 INCOME

1010446371	ELECTRICITY (CONNECTION FEES)	0450	417630-
1010446372	ELECTRICITY (SUNDRY CHARGES)	0450	29040-

** SubSection 16 Total : 446670-

*** Income Total : 446670-

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**** 0446 ELECT (SERV & CON): GANSBAAI
** 16 INCOME

Vote Number Item Description

Total Orig. Budget

**** Department Total : 159630

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**** 0448 ELEC (METERING SERV): HERMANUS
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010448001	SALARIES & WAGES	0640	758960
1010448002	OVERTIME	0640	111480
1010448003	BONUSSES PAID	0640	63040
1010448006	ALLOWANCES (HOUSING/SUBSIDY)	0640	22360
1010448008	ALLOWANCES (STANDBY SERVICES)	0640	26440
1010448010	ALLOWANCES (VEHICLE)	0640	39940
1010448015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	12930
1010448016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	350
1010448017	COMP CONTR (MEDICAL AID FUND)	0640	83120
1010448018	COMP CONTR (PENSION FUND)	0640	136610
1010448019	COMP CONTR (U I F)	0640	7370

** SubSection 01 Total : 1262600

** 02 GENERAL EXPENSES

1010448031	CELL PHONE	0450	23130
1010448037	CONTR TO SKILLS DEVELOPMENT FUND	0450	8180
1010448042	DEPARTEMENTAL CHARGES	0450	442350
1010448054	INSURANCE	0450	3670
1010448063	MATERIALS & STORES	0450	3000
1010448076	PROFESSIONAL SERVICES	0450	61150
1010448095	UNIFORMS & OVERALLS	0450	8925

** SubSection 02 Total : 550405

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010448117	BUILDINGS	0450	3000
1010448124	EQUIPMENT & TOOLS	0450	22580
1010448132	MAINTENANCE & SERVICES	0450	218090
1010448133	METER AUDIT	0450	176570
1010448157	NEW CONNECTIONS	0450	441420

** SubSection 03 Total : 861660

*** Expenditure Total : 2674665

** 16 INCOME

1010448227	FINES	0500	13380-
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** SubSection 16 Total : 13380-

*** Income Total : 13380-

**** Department Total : 2661285

**** 0450 WATER: ADMINISTRATION
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010450025	ADVERTISING COSTS	0450	5120
1010450042	DEPARTEMENTAL CHARGES	0450	1329080

**	SubSection 02 Total :		1334200

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010450126	FURNITURE & FITTINGS	0450	1110
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**	SubSection 03 Total :		1110

***	Expenditure Total :		1335310

****	Department Total :		1335310

**** 0451 WATER DEMAND MANAGEMENT
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010451042	DEPARTEMENTAL CHARGES	0450	1780

	** SubSection 02 Total :		1780

	*** Expenditure Total :		1780

	**** Department Total :		1780

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**** 0456 WATER (TREAT): KLEINMOND
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010456001	SALARIES & WAGES	0640	405270
1010456002	OVERTIME	0640	270770
1010456003	BONUSSES PAID	0640	33700
1010456006	ALLOWANCES (HOUSING/SUBSIDY)	0640	11140
1010456008	ALLOWANCES (STANDBY SERVICES)	0640	28090
1010456009	ALLOWANCES (SUNDRY)	0640	2100
1010456011	LONG SERVICE BONUS	0640	13070
1010456015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7220
1010456016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	200
1010456017	COMP CONTR (MEDICAL AID FUND)	0640	66650
1010456018	COMP CONTR (PENSION FUND)	0640	72940
1010456019	COMP CONTR (U I F)	0640	4230

** SubSection 01 Total : 915380

** 02 GENERAL EXPENSES

1010456032	CHEMICALS, LIME & PURIFICATION	0450	666630
1010456037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4100
1010456042	DEPARTEMENTAL CHARGES	0450	762710
1010456044	VEHICLES- FUEL & OIL		67000
1010456063	MATERIALS & STORES	0450	3000
1010456066	MUNICIPAL ELECTRICITY PURCHASES	0450	229140
1010456067	MUNICIPAL SERVICES	0450	15770
1010456093	TELEPHONE	0450	18530
1010456095	UNIFORMS & OVERALLS	0450	3050
1010456099	WATER (FOOD TESTING)	0450	21620
1010456100	WATER (RESEARCH)	0450	25000

** SubSection 02 Total : 1816550

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010456117	BUILDINGS	0450	8400
1010456124	EQUIPMENT & TOOLS	0450	6460
1010456127	GROUNDS	0450	2100
1010456140	PUMP STATIONS	0450	66780
1010456153	TELEMETRY	0450	27830
1010456155	VEHICLE MAINTENANCE		25150

** SubSection 03 Total : 136720

** 04 CAPITAL CHARGES

1010456166	DEPRECIATION	0450	347470
1010456167	INTEREST PAID (EXTERNAL LOANS)	0450	160750

** SubSection 04 Total : 508220

**** 0456 WATER (TREAT): KLEINMOND
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : -----
3376870

**** Department Total : -----
3376870

**** 0459 WATER (TREAT): DE BOS/PREEKSTO
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010459001	SALARIES & WAGES	0640	591220
1010459002	OVERTIME	0640	464230
1010459003	BONUSSES PAID	0640	49360
1010459006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010459008	ALLOWANCES (STANDBY SERVICES)	0640	39860
1010459009	ALLOWANCES (SUNDRY)	0640	500
1010459010	ALLOWANCES (VEHICLE)	0640	36660
1010459011	LONG SERVICE BONUS	0640	16740
1010459015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	10080
1010459016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	300
1010459017	COMP CONTR (MEDICAL AID FUND)	0640	34240
1010459018	COMP CONTR (PENSION FUND)	0640	106420
1010459019	COMP CONTR (U I F)	0640	5990

** SubSection 01 Total : 1362060

** 02 GENERAL EXPENSES

1010459031	CELL PHONE	0450	1510
1010459032	CHEMICALS, LIME & PURIFICATION	0450	1200000
1010459037	CONTR TO SKILLS DEVELOPMENT FUND	0450	6010
1010459042	DEPARTEMENTAL CHARGES	0450	1323880
1010459044	VEHICLES- FUEL & OIL		29060
1010459054	INSURANCE	0450	126280
1010459063	MATERIALS & STORES	0450	10000
1010459066	MUNICIPAL ELECTRICITY PURCHASES	0450	68240
1010459067	MUNICIPAL SERVICES	0450	9230
1010459074	PRINTING & STATIONERY	0450	500
1010459076	PROFESSIONAL SERVICES	0450	262500
1010459093	TELEPHONE	0450	33480
1010459095	UNIFORMS & OVERALLS	0450	7730
1010459098	WATER (CATCHMENT LEVY)	0450	70000
1010459099	WATER (FOOD TESTING)	0450	35500
1010459100	WATER (RESEARCH)	0450	18000

** SubSection 02 Total : 3201920

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010459117	BUILDINGS	0450	11040
1010459120	CLEARING OF ALIENS	0450	16560
1010459124	EQUIPMENT & TOOLS	0450	3540
1010459132	MAINTENANCE & SERVICES	0450	130220
1010459135	PLANT	0450	129680
1010459153	TELEMETRY	0450	58490
1010459155	VEHICLE MAINTENANCE		17080

** SubSection 03 Total : 366610

**** 0459 WATER (TREAT): DE BOS/PREEKSTO
** 04 CAPITAL CHARGES

Vote Number	Item Description		Total Orig. Budget
1010459166	DEPRECIATION	0450	1075610

	** SubSection 04 Total :		1075610

	*** Expenditure Total :		6006200

	**** Department Total :		6006200

OVERSTRAND MUNICIPALITY

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**** 0462 WATER (TREAT): GANSBAAI/FRANSK
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010462001	SALARIES & WAGES	0640	234310
1010462002	OVERTIME	0640	88840
1010462003	BONUSSES PAID	0640	19520
1010462006	ALLOWANCES (HOUSING/SUBSIDY)	0640	12910
1010462008	ALLOWANCES (STANDBY SERVICES)	0640	14910
1010462011	LONG SERVICE BONUS	0640	7370
1010462015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3570
1010462016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010462017	COMP CONTR (MEDICAL AID FUND)	0640	32730
1010462018	COMP CONTR (PENSION FUND)	0640	42180
1010462019	COMP CONTR (U I F)	0640	2620

** SubSection 01 Total : 459120

** 02 GENERAL EXPENSES

1010462031	CELL PHONE	0450	410
1010462032	CHEMICALS, LIME & PURIFICATION	0450	762800
1010462037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2500
1010462042	DEPARTEMENTAL CHARGES	0450	522850
1010462044	VEHICLES- FUEL & OIL		102590
1010462054	INSURANCE	0450	16510
1010462063	MATERIALS & STORES	0450	3500
1010462066	MUNICIPAL ELECTRICITY PURCHASES	0450	137440
1010462067	MUNICIPAL SERVICES	0450	92490
1010462093	TELEPHONE	0450	15270
1010462095	UNIFORMS & OVERALLS	0450	8500
1010462099	WATER (FOOD TESTING)	0450	51000
1010462100	WATER (RESEARCH)	0450	14000

** SubSection 02 Total : 1729860

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010462117	BUILDINGS	0450	7460
1010462124	EQUIPMENT & TOOLS	0450	15790
1010462132	MAINTENANCE & SERVICES	0450	37470
1010462140	PUMP STATIONS	0450	100000
1010462153	TELEMETRY	0450	19870
1010462155	VEHICLE MAINTENANCE		60100

** SubSection 03 Total : 240690

** 04 CAPITAL CHARGES

1010462166	DEPRECIATION	0450	498560
1010462167	INTEREST PAID (EXTERNAL LOANS)	0450	1760

** SubSection 04 Total : 500320

**** 0462 WATER (TREAT): GANSBAAI/FRANSK
** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : -----
2929990

**** Department Total : -----
2929990

OVERSTRAND MUNICIPALITY

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**** 0480 WATER (DISTRIBUTION): KLEINMON
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010480001	SALARIES & WAGES	0640	334650
1010480002	OVERTIME	0640	96170
1010480003	BONUSSES PAID	0640	27880
1010480008	ALLOWANCES (STANDBY SERVICES)	0640	21500
1010480015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	5640
1010480016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010480017	COMP CONTR (MEDICAL AID FUND)	0640	30160
1010480018	COMP CONTR (PENSION FUND)	0640	52900
1010480019	COMP CONTR (U I F)	0640	3520

**** SubSection 01 Total : 572650

** 02 GENERAL EXPENSES

1010480037	CONTR TO SKILLS DEVELOPMENT FUND	0450	3400
1010480042	DEPARTEMENTAL CHARGES	0450	713970
1010480044	VEHICLES- FUEL & OIL		194970
1010480066	MUNICIPAL ELECTRICITY PURCHASES	0450	51450
1010480076	PROFESSIONAL SERVICES	0450	52950
1010480084	SECURITY SERVICES	0450	1400
1010480093	TELEPHONE	0450	3270
1010480095	UNIFORMS & OVERALLS	0450	9090
1010480098	WATER (CATCHMENT LEVY)	0450	40000

**** SubSection 02 Total : 1070500

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010480115	EXTENTION (BULK SERVICES)	0450	35000
1010480117	BUILDINGS	0450	4460
1010480124	EQUIPMENT & TOOLS	0450	26750
1010480132	MAINTENANCE & SERVICES	0450	222600
1010480140	PUMP STATIONS	0450	16700
1010480155	VEHICLE MAINTENANCE		326760

**** SubSection 03 Total : 632270

** 04 CAPITAL CHARGES

1010480166	DEPRECIATION	0450	398420
1010480167	INTEREST PAID (EXTERNAL LOANS)	0450	304890

**** SubSection 04 Total : 703310

**** Expenditure Total : 2978730

**** Department Total : 2978730

OVERSTRAND MUNICIPALITY

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**** 0481 WATER (DISTRIBUTION): HERMANUS

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
1010481001	SALARIES & WAGES	0640	1072520
1010481002	OVERTIME	0640	277380
1010481003	BONUSSES PAID	0640	89180
1010481006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010481008	ALLOWANCES (STANDBY SERVICES)	0640	50330
1010481015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	19060
1010481016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	700
1010481017	COMP CONTR (MEDICAL AID FUND)	0640	92210
1010481018	COMP CONTR (PENSION FUND)	0640	193060
1010481019	COMP CONTR (U I F)	0640	11230

**** SubSection 01 Total : 1808670

** 02 GENERAL EXPENSES

1010481025	ADVERTISING COSTS	0450	2210
1010481031	CELL PHONE	0450	5660
1010481037	CONTR TO SKILLS DEVELOPMENT FUND	0450	10830
1010481038	CONTR TO WORKING CAPITAL	0450	580000
1010481042	DEPARTEMENTAL CHARGES	0450	1567630
1010481044	VEHICLES- FUEL & OIL		98750
1010481054	INSURANCE	0450	102990
1010481063	MATERIALS & STORES	0450	6600
1010481066	MUNICIPAL ELECTRICITY PURCHASES	0450	25010
1010481067	MUNICIPAL SERVICES	0450	67270
1010481074	PRINTING & STATIONERY	0450	200
1010481093	TELEPHONE	0450	8730
1010481095	UNIFORMS & OVERALLS	0450	13250

**** SubSection 02 Total : 2489130

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010481115	EXTENTION (BULK SERVICES)	0450	66220
1010481117	BUILDINGS	0450	2570
1010481121	CONVERSION/REPLACE METERS	0450	77250
1010481124	EQUIPMENT & TOOLS	0450	11100
1010481132	MAINTENANCE & SERVICES	0450	271790
1010481155	VEHICLE MAINTENANCE		62890
1010481160	INVENTORY	0450	530

**** SubSection 03 Total : 492350

** 04 CAPITAL CHARGES

1010481166	DEPRECIATION	0450	1492290
1010481167	INTEREST PAID (EXTERNAL LOANS)	0450	341410

**** SubSection 04 Total : 1833700

**** 0481 WATER (DISTRIBUTION): HERMANUS

** 04 CAPITAL CHARGES

Vote Number Item Description

Total Orig. Budget

*** Expenditure Total : 6623850

** 16 INCOME

1010481237 INTEREST: ARREAR CHARGES	0500	20-
1010481288 SUNDRY INCOME	0450	670-

** SubSection 16 Total : 690-

*** Income Total : 690-

**** Department Total : 6623160

**** 0482 WATER (DISTRIBUTION): STANFORD

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010482001	SALARIES & WAGES	0640	165350
1010482002	OVERTIME	0640	50950
1010482003	BONUSSES PAID	0640	13780
1010482006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010482008	ALLOWANCES (STANDBY SERVICES)	0640	12350
1010482015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3020
1010482016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	80
1010482017	COMP CONTR (MEDICAL AID FUND)	0640	14260
1010482018	COMP CONTR (PENSION FUND)	0640	29770
1010482019	COMP CONTR (U I F)	0640	1740

** SubSection 01 Total :	294300
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** 02 GENERAL EXPENSES

1010482037	CONTR TO SKILLS DEVELOPMENT FUND	0450	1710
1010482042	DEPARTEMENTAL CHARGES	0450	183690
1010482044	VEHICLES- FUEL & OIL		22860
1010482054	INSURANCE	0450	6630
1010482067	MUNICIPAL SERVICES	0450	115610
1010482095	UNIFORMS & OVERALLS	0450	1520
1010482098	WATER (CATCHMENT LEVY)	0450	15000
1010482099	WATER (FOOD TESTING)	0450	11020

** SubSection 02 Total :	358040
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** 03 REPAIRS, MAINTENANCE & RENEWAL

1010482121	CONVERSION/REPLACE METERS	0450	17660
1010482124	EQUIPMENT & TOOLS	0450	9170
1010482132	MAINTENANCE & SERVICES	0450	60150
1010482155	VEHICLE MAINTENANCE		16970

** SubSection 03 Total :	103950
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** 04 CAPITAL CHARGES

1010482166	DEPRECIATION	0450	99940
1010482167	INTEREST PAID (EXTERNAL LOANS)	0450	128470

** SubSection 04 Total :	228410
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*** Expenditure Total :	984700
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**** Department Total :	984700
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**** 0483 WATER (DISTRIBUTION): GANSBAAI

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010483001	SALARIES & WAGES	0640	449450
1010483002	OVERTIME	0640	47840
1010483003	BONUSSES PAID	0640	37440
1010483006	ALLOWANCES (HOUSING/SUBSIDY)	0640	3000
1010483008	ALLOWANCES (STANDBY SERVICES)	0640	19740
1010483009	ALLOWANCES (SUNDRY)	0640	750
1010483011	LONG SERVICE BONUS	0640	1670
1010483015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	7400
1010483016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	230
1010483017	COMP CONTR (MEDICAL AID FUND)	0640	32730
1010483018	COMP CONTR (PENSION FUND)	0640	80900
1010483019	COMP CONTR (U I F)	0640	4550

** SubSection 01 Total : 685700

** 02 GENERAL EXPENSES

1010483037	CONTR TO SKILLS DEVELOPMENT FUND	0450	4500
1010483042	DEPARTEMENTAL CHARGES	0450	954370
1010483044	VEHICLES- FUEL & OIL		62820
1010483054	INSURANCE	0450	20930
1010483067	MUNICIPAL SERVICES	0450	16820
1010483075	PRIVATE CONTRACTORS	0450	4620
1010483092	SUNDRIES	0450	1300
1010483095	UNIFORMS & OVERALLS	0450	7400

** SubSection 02 Total : 1072760

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010483124	EQUIPMENT & TOOLS	0450	4980
1010483132	MAINTENANCE & SERVICES	0450	267510
1010483155	VEHICLE MAINTENANCE		64510
1010483160	INVENTORY	0450	10510

** SubSection 03 Total : 347510

** 04 CAPITAL CHARGES

1010483166	DEPRECIATION	0450	1047860
1010483167	INTEREST PAID (EXTERNAL LOANS)	0450	1297230

** SubSection 04 Total : 2345090

*** Expenditure Total : 4451060

**** 0483 WATER (DISTRIBUTION): GANSBAAI
** 16 INCOME

Vote Number	Item Description	Total Orig. Budget
1010483288	SUNDRY INCOME	0450 290-

**	SubSection 16 Total :	290-

***	Income Total :	290-

****	Department Total :	4450770

**** 0484 WATER DISTRIBUTION GB RURAL

** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
1010484063	MATERIALS & STORES	0450	10000
1010484066	MUNICIPAL ELECTRICITY PURCHASES	0450	9150
1010484075	PRIVATE CONTRACTORS	0450	22390
1010484092	SUNDRIES	0450	220

	** SubSection 02 Total :		41760

	*** Expenditure Total :		41760

	**** Department Total :		41760

OVERSTRAND MUNICIPALITY
**** 0489 WATER INCOME
** 16 INCOME

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Vote Number	Item Description		Total Orig. Budget
1010489385	WATER (CONSUMPTION)	0450	17075790-
1010489386	WATER (DEPARTEMENTAL)	0450	152580-
1010489387	WATER (IRRIGATION)	0450	250000-
1010489388	WATER (RUE BASIC)	0450	19701150-
1010489389	WATER (AVAILABILITY)	0450	5063320-

	** SubSection 16 Total :		42242840-

	*** Income Total :		42242840-

	**** Department Total :		42242840-

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Vote Number Item Description                               Total Orig. Budget

1010490042 DEPARTEMENTAL CHARGES                        0450              1180
1010490063 MATERIALS & STORES                            0450             87000
                                           -----
** SubSection 02 Total :                                88180

**      04      CAPITAL CHARGES
-----

1010490166 DEPRECIATION                                  0450             19290
                                           -----
** SubSection 04 Total :                                19290
                                           -----
*** Expenditure Total :                                107470
                                           -----

**      16      INCOME
-----

1010490390 WATER (CONNECTION FEES)                      0450            252000-
1010490391 WATER (SUNDRY CHARGES)                      0450             6800-
                                           -----
** SubSection 16 Total :                                258800-
                                           -----
*** Income      Total :                                258800-
                                           -----
**** Department Total :                                151330-
                                           -----

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**** 0491 WATER (SERV & CON): HERMANUS

** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010491042	DEPARTEMENTAL CHARGES	0450	41480
1010491063	MATERIALS & STORES	0450	172000

**	SubSection 02 Total :		213480

***	Expenditure Total :		213480

**	16	INCOME	
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1010491390	WATER (CONNECTION FEES)	0450	385000-
1010491391	WATER (SUNDRY CHARGES)	0450	4940-

**	SubSection 16 Total :		389940-

***	Income	Total :	389940-

****	Department Total :		176460-

**** 0492 WATER (SERV & CON): STANFORD
** 02 GENERAL EXPENSES

Vote Number	Item Description		Total Orig. Budget
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1010492042	DEPARTEMENTAL CHARGES	0450	3700
1010492063	MATERIALS & STORES	0450	11000

**	SubSection 02 Total :		14700

***	Expenditure Total :		14700

** 16 INCOME

1010492390	WATER (CONNECTION FEES)	0450	40000-
1010492391	WATER (SUNDRY CHARGES)	0450	4820-

**	SubSection 16 Total :		44820-

***	Income	Total :	44820-

****	Department Total :		30120-

OVERSTRAND MUNICIPALITY

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**** 0493 WATER (SERV & CON): GANSBAAI
** 01 SALARIES, WAGES & ALLOWANCES

Vote Number Item Description Total Orig. Budget

1010493001	SALARIES & WAGES	0640	210650
1010493002	OVERTIME	0640	6050
1010493003	BONUSSES PAID	0640	17260
1010493006	ALLOWANCES (HOUSING/SUBSIDY)	0640	6460
1010493008	ALLOWANCES (STANDBY SERVICES)	0640	7250
1010493009	ALLOWANCES (SUNDRY)	0640	2150
1010493015	COMP CONTR (GROUP LIFE ASSURANCE)	0640	3250
1010493016	COMP CONTR (INDUSTRIAL COUNCIL)	0640	160
1010493017	COMP CONTR (MEDICAL AID FUND)	0640	30160
1010493018	COMP CONTR (PENSION FUND)	0640	37920
1010493019	COMP CONTR (U I F)	0640	2350

** SubSection 01 Total : 323660

** 02 GENERAL EXPENSES

1010493037	CONTR TO SKILLS DEVELOPMENT FUND	0450	2250
1010493042	DEPARTEMENTAL CHARGES	0450	151450
1010493044	VEHICLES- FUEL & OIL		41210
1010493054	INSURANCE	0450	5610
1010493063	MATERIALS & STORES	0450	83000
1010493095	UNIFORMS & OVERALLS	0450	4250

** SubSection 02 Total : 287770

** 03 REPAIRS, MAINTENANCE & RENEWAL

1010493124	EQUIPMENT & TOOLS	0450	5000
1010493126	FURNITURE & FITTINGS	0450	1330
1010493132	MAINTENANCE & SERVICES	0450	10000
1010493155	VEHICLE MAINTENANCE		15760

** SubSection 03 Total : 32090

*** Expenditure Total : 643520

** 16 INCOME

1010493390	WATER (CONNECTION FEES)	0450	153900-
1010493391	WATER (SUNDRY CHARGES)	0450	480-

** SubSection 16 Total : 154380-

*** Income Total : 154380-

**** Department Total : 489140

**** 0497 WATER (RAW WAT DAMS): GANSBAAI

** 02 GENERAL EXPENSES

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-----
Vote Number Item Description                               Total Orig. Budget

1010497042 DEPARTEMENTAL CHARGES                        0450             157130
1010497053 INSPECTION FEES (DAM SAFETY)                  0450              21020
1010497098 WATER (CATCHMENT LEVY)                        0450             60000
                                                    -----
** SubSection 02 Total :                                238150

** 03 REPAIRS, MAINTENANCE & RENEWAL
-----

1010497125 FENCING                                       0450              5070
1010497156 WATER DAMS                                   0450             13250
                                                    -----
** SubSection 03 Total :                                18320

** 04 CAPITAL CHARGES
-----

1010497166 DEPRECIATION                                  0450             186780
1010497167 INTEREST PAID (EXTERNAL LOANS)               0450             200580
                                                    -----
** SubSection 04 Total :                                387360
*** Expenditure Total :                                643830
**** Department Total :                                643830
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**** 0499 CONTINGENCY

** 01 SALARIES, WAGES & ALLOWANCES

Vote Number	Item Description		Total Orig. Budget
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1010499001	SALARIES & WAGES	0640	7117380
1010499023	TASK IMPLEMENTATION	0640	3000000

**	SubSection 01 Total :	10117380
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** 02 GENERAL EXPENSES

1010499600	AGENCY SERVICES EXPENDITURE	0450	4263460
1010499601	GOV. GRANTS - OPERATING	0450	1640000

**	SubSection 02 Total :	5903460
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***	Expenditure Total :	16020840
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** 99 APPROPRIATION VOTES

1010499602	GOV. GRANTS - CAPITAL EXPENDITURE	0000	16752000
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**	SubSection 99 Total :	16752000
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***	Income Total :	16752000
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** 16 INCOME

1010499800	AGENCY SERVICES RECEIPTS	0500	4263460-
1010499801	GOV. GRANTS - OPERATING INCOME	0500	3107200-
1010499802	GOV. GRANTS - CAPITAL RECEIPTS	0500	16752000-

**	SubSection 16 Total :	24122660-
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***	Income Total :	24122660-
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** 99 APPROPRIATION VOTES

1010499901	CONTR. TO THE CAPITAL REPLACEMENT RE	0000	36555000
1010499904	DEPRECIATION EX NDR AFR (OLD ASSETS)	0000	9161840-
1010499906	DEPREC. EX NDR GOVERNMENT GRANTS	0000	1983130-
1010499908	DEPREC. EX NDR DONATIONS & CONTRIBUT	0000	51540-

**	SubSection 99 Total :	25358490
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***	Income Total :	25358490
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OVERSTRAND MUNICIPALITY
**** 0499 CONTINGENCY
** 16 INCOME

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Vote Number	Item Description	Total Orig. Budget
1010499914	PROFIT ON SALES	0000 16500000-
	** SubSection 16 Total :	----- 16500000-
	*** Income Total :	----- 16500000-
	**** Department Total :	----- 17508670
	***** Metro Total :	=====
		0
		=====

* End of Report: Overstrand Municipality *

TARIFFS

2007/08

Tariff Code	Detail	Overstrand 2007/08	VAT included
RATES			
	Year of General Valuation		
RATE1*	Commercial Land ¹	0.009118	0.009118
RATE2*	Commercial Buildings ¹	0.009118	0.009118
	<i>¹on properties zoned or used for commercial, industrial and tourism.</i>		
RATE3*	Land	0.006754	0.006754
RATE4*	Buildings	0.006754	0.006754
	* <i>See attached schedule of Exemptions and Rebates applicable</i>		
RATE5	Improvement District Surcharge (HPP) on total rates payable on approved Improvement District	10%	10%
RATE7	Building Clause	Equals to the tariff for rates on buildings	
PLEASE NOTE: VAT IS LEVIED AT A RATE OF 0% ON ASSESSMENT RATES			

**OVERSTRAND
MUNICIPALITY/MUNISIPALITEIT**
(Attachment to the Rates Tariff Schedule)

Class Tax	Type of Property	Rebate of Exemptions
General Tax: Commercial	All businesses, industries, Bed and Breakfast and Guest Houses.	No exemptions Bed and Breakfast as well as Guesthouses can apply for the following rebate: 1 x lettable room: 10,2% 2 x lettable rooms: 8,9% 3 x lettable rooms: 7,6% 4 x lettable rooms: 6,3% 5 x lettable rooms: 5,0%
General Tax: Residential properties within the former municipal areas before amalgamation.	Single residential properties, Group housing, Retirement Villages, Flats, Sectional Schemes	The first R15 000 of the rateable value is exempted from property tax. Sectional Schemes may apply for the R15 000 exemption on each residential unit in the scheme. Rebate to qualifying property owners as indicated under "Other Rebate"
General Tax: Residential properties outside of the former municipal areas before amalgamation.	Single residential properties, Group housing, Retirement Villages, Flats, Sectional Schemes	The first R15 000 of the rateable value is exempted from property tax. Sectional Schemes may apply for the R15 000 exemption on each residential unit in the scheme. 50% of the tax applicable on residential property in urban areas. Rebate to qualifying property owners as indicated under "Other Rebate"
General Tax: Tourism and recreational resorts outside of the former municipal areas before amalgamation.	Hotels, Guest Houses, Cottages, Caravan parks and Holiday Resorts	50% rebate on the tax applicable on commercial property in urban areas. Bed and Breakfast as well as Guesthouses can apply for the following rebate: 1 x lettable room: 10,2% 2 x lettable rooms: 8,9% 3 x lettable rooms: 7,6% 4 x lettable rooms: 6,3% 5 x lettable rooms: 5,0%
General Tax: Farming properties	Farms and smallholdings used for bona fide farming purposes.	No exemptions. 90% of the tax applicable on residential property in urban areas if the owner provides the council with certain information in an affidavit by 30 September

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(Attachments to the Rates Tariff Schedule)

		each year. Qualifying requirements are that the owner should be taxed by SARS as a farmer and the last tax assessment must be provided as proof, or (where the owner is not taxed as a farmer, proof is required that income from farming activities exceeds 40 percent of the household income. Small farmers with an annual turnover of R25 000 a year or more must be registered for RSC levies to qualify for the rural rebate. No further rebates will be granted to properties that qualify for the rural rebate.
General tax: Smallholdings not used for <i>bona fide</i> farming purposes	Those that are primarily residential in nature	The first R15 000 of the rateable value is exempted from property tax. Sectional Schemes may apply for the R15 000 exemption on each residential unit in the scheme. 50% of the tax applicable on residential property in urban areas. To qualify for a residential rebate, owners of smallholdings must apply to the council by 30 September of each year and declare in an affidavit that no contraventions of the zoning scheme take place on the property.
General tax: Smallholdings not used for <i>bona fide</i> farming purposes	Those used for predominantly commercial or industrial purposes (such as truck depots, construction yards of factories).	These do not qualify for the rural rebate. Smallholdings used in contravention of the zoning scheme will be investigated by the Planning Department.
Conservation land	Privately owned properties whether designated or used for conservation purposes.	No other rebates are granted.
Other Rebates	Single residential properties, Group housing, Retirement Villages, Flats	A rebate of 40% to approved applicants, in terms of the Rating Policy, who receive a max of 2x the social pension from the Government. A rebate of 30% to approved applicants, in terms of the Rating Policy, who are older than 60 with a total house hold income less than 2 x the Government approved social pension pm.

		A rebate of 20% to approved applicants, in terms of the Rating Policy, who are older than 60 with a total house hold income of more than 2 x but less than 3 x the Government approved social pension amount pm. Property must be occupied permanently. The applicant must be the registered owner. Only one residential unit allowed on the property.
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“NON-REBATED” PROPERTIES

Religious Organizations

Property belonging to religious organizations, including places of public worship, or places used for public worship and educational purposes, and residences of the minister or employee in full-time service of the religious organization are exempt from Rates in terms of the MPRA.

Health and welfare institutions

Properties used exclusively as a hospital, clinic, mental hospital, orphanage, non-profit retirement villages, old age home or benevolent institution, including workshops used by the inmates, laundry or cafeteria facilities, provided that any profits from the use of the property are used entirely for the benefit of the institution and/or to charitable purposes within the boundaries of Overstrand Municipality.

Educational institutions

Property belonging to educational institutions declared or registered by law, except those properties subject to the Rating of State Property Act, Act 79 of 1984.

Private schools

Property used by registered private schools for educational purposes only.

Charitable institutions

Property belonging to not-for-gain institutions or organizations that perform charitable work.

Sporting bodies

Property used by an organization whose sole purpose is to use the property for sporting purposes, for gain or not. Assistance to professional sporting organizations may differ from that afforded to amateur bodies. The rebate will be awarded at the sole discretion of council on an annual basis.

Agricultural societies

Property belonging to agricultural societies affiliated to the SA Agricultural Union used for the purposes of the society.

Cultural institutions

Properties declared in terms of the Cultural Institutions Act, Act 29 of 1969 or the Cultural Institutions Act, Act 66 of 1989.

Museums, libraries, art galleries and botanical gardens

Registered in the name of private persons, open to the public and not operated for gain.

Youth development organizations

Property owned and/or used by organizations such as the Boy Scouts, Girls Guides, Voortrekkers or organizations the Council deems to be similar.

Animal protection

Property owned or used by institutions/organizations whose exclusive aim is to protect birds, reptiles and animals on a not-for-gain basis.

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
SUNDRY			
ST1	PROPERTY INFORMATION		
ST1A	Valuation roll on CD	R 175.44	R 200.00
ST1B	Voters' Roll Printed (R/Page)	R 1.18	R 1.35
ST1C	Valuation Certificate (R/certificate)	R 26.32	R 30.00
ST1D	Clearance Certificate (R/certificate)	R 48.25	R 55.00
ST1E	Revaluation fee	R 175.44	R 200.00
ST1F	Deeds office registrations with sales information (R/erf)	R 6.14	R 7.00
ST1F	Deeds office registrations with sales information (R/100 erven or part)	R 48.25	R 55.00
ST1G	Web property search per search	R 2.19	R 2.50
ST1H	Web property search per annum	R 394.74	R 450.00
ST1I	Voters' Roll on CD	R 175.44	R 200.00
CREDIT CONTROL AND DEBT COLLECTION			
ST2	Admin fee on arrear accounts	R 201.75	R 230.00
SCHUS HOUSES KLEINMOND			
ST3	Rent per month	R 333.33	R 380.00
CAMPING SITES			
FRANK ROBB HUT			
ST15	In Season for up to 5 persons	R 263.16	R 300.00
ST16	Out of Season for up to 5 persons	R 175.44	R 200.00
ST17	Additional persons per person		
ST17A	In season	R 65.79	R 75.00
ST17B	Out of season	R 35.09	R 40.00
PARKING KLEINMOND			
ST18	Parking within controlled parking areas		
ST18A	Per vehicle per day or part of a day	R 8.77	R 10.00
ST18B	Residents permit per year	R 26.32	R 30.00
BUILDING CONTROL			
ST19A	Building Plan Fees up to 100 sq m (R/sq m)	R 8.77	R 10.00
ST19B	Building Plan Fees from 101 sq m to 200 sq m (R/sq m)	R 13.16	R 15.00
ST19C	Building Plan Fees from 201 sq m to 300 sq m (R/sq m)	R 17.54	R 20.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST19D	Building Plan Fees greater than 300 sq m (R/sq m)	R 21.93	R 25.00
ST20	Alterations and Additions smaller than 30 sq.m	R 263.16	R 300.00
ST20B	Building Plan fees related to farmbuildings (farmsheds, stables, etc) R/sq m	R 4.39	R 5.00
ST21	Build without approved plan	Tariff + 100%	Tariff + 100%
ST22A	Plan Scrutiny Fees - < 200 sq m	R 210.52	R 240.00
ST22B	> 200 sq m (R/sq m)	R 1.23	R 1.40
ST22C	Demolition tariff	R 210.53	R 240.00
ST23	Re-inspection fees	R 70.18	R 80.00
ST24	Building Deposit - < 50m2 or less or less than R150.000.00	No Deposit	No Deposit
ST24A	Building Deposit - Recoverable 50m2 to 200m2 or more than R150 000.00	R 1,000.00	
ST24B	Building Deposit - Recoverable more than 200m2	R 3,000.00	
ST24C	Building Sub Economic < 70 sq m	R 175.44	R 200.00
ST24D	Sub economic Areas only (Not applicable to Additions)	No Deposit	No Deposit
ST24E	Buildingplan Search Fee	R 21.93	R 25.00
	Plan Printing Fees		
ST25A	Per ream - Size A0	R 52.63	R 60.00
ST25B	Size A1	R 35.09	R 40.00
ST25C	Size A2	R 21.93	R 25.00
	Photocopy - building plan		
ST26A	Size A4 per copy	R 3.51	R 4.00
ST26B	Size A3 per copy	R 8.77	R 10.00
ST26C	Site Plan Diagrams per copy per plan	R 23.07	R 26.30
ST26D	Copies of Town Maps	R 52.63	R 60.00
	LAND USE PLANNING FEE		
ST27A	Application for Consent Uses/Special Consent	R 884.21	R 1,008.00
ST27B	Application for Rezoning	R 1,780.70	R 2,030.00
ST27C	Advertising Costs (Local newspaper)	R 1,052.63	R 1,200.00
ST27D	Advertising Costs (Government Gazette)	R 877.19	R 1,000.00
	Application for Departure Art. 15(i)a(i)		
ST28A	Erven smaller than 500 sq m	R 256.14	R 292.00
ST28B	Erven more than 500 sq m	R 524.56	R 598.00
ST28C	Application for Departure Art. 15(1)(a)(ii)	R 882.46	R 1,006.00
	Application for Subdivision		
ST30A	- Up to 5 erven	R 882.46	R 1,006.00
ST30B	- 6 to 10 erven	R 1,191.23	R 1,358.00
ST30C	- More than 10 erven	R 1,631.58	R 1,860.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST31A	Removal of Title Deed Restrictions	R 882.46	R 1,006.00
ST31B	Regulations of Zoning schemes	R 154.39	R 176.00
ST31C	Area Spatial Framework Report	R 375.44	R 428.00
ST31D	Spatial Development Framework	R 375.44	R 428.00
	PROPERTY ADMINISTRATION		
ST32A	Application for Encroachment (Asset Management Policy (Par. 5.1.3; 5.1.4; 5.1.5) Encroachment Fee:	R 882.46	R 1,006.00
ST33A	Veranda, Balcony, Signboards (per annum) (Par. 5.1.1)	R 175.44	R 200.00
ST33B	Garden on Commonage & Public Open Space (per annum) (Par. 5.1.3) Memorial Benches	R 175.44	R 200.00
ST34A	Memorial Benches (Installation)	R 1,984.21	R 2,262.00
ST34B	Memorial Benches (per Annum)	R 87.72	R 100.00
ST35	RENTAL HAWKERS' STALLS, COMMUNITY HALLS, OPEN SPACES & BEACHES		
ST35A1	Under cover stalls per sq m / month / Stall	R 40.35	R 46.00
ST35A2	All open stalls per m ² per month / Stall	R 35.09	R 40.00
ST35A3	Main Road Site: Traders with Overstrand consumer account per day	R 15.79	R 18.00
ST35A4	Main Road Site: Traders without Overstrand consumer account per day	R 26.32	R 30.00
ST35A5	Beach Front Site: Traders with Overstrand consumer account per day	R 21.05	R 24.00
ST35A6	Beach Front Site: Traders without Overstrand consumer account per day	R 36.84	R 42.00
ST35A7	Daily rate	R 28.07	R 32.00
ST35C	Public open space		
ST35C1	(funfair, Circus ect) per day	R 877.19	R 1,000.00
ST35C2	Deposit -	R 1,000.00	
ST35D	Beaches		
ST35D1	Rental per function (max 500m2 and 6 hours)	R 877.19	R 1,000.00
ST35D2	Deposit	R 1,000.00	
	Auditorium and Banqueting Hall		
ST35J1	Hire of Auditorium per Hour or part of a hour	R 137.72	R 157.00
ST35J2	Hire of Banqueting Hall per Hour or part of a hour	R 137.72	R 157.00
ST35J3	Hiring of Kitchen (Banqueting Hall & Auditorium) used for the serving of food only including in the hiring fee mentioned above as this facility forms an integral part of the building and cannot be seperated there from		
ST35J4	Where use is made of the crockery	R 166.67	R 190.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST35J5	Where use is made of the crockery and other facilities i.e. stove, fridge	R 221.05	R 252.00
ST35J6	Sound Equipment (flat fee per event)	R 219.30	R 250.00
ST35J7	Deposit	R 551.75	R 629.00
ST35M	Hawston Multi Purpose Centre / Library / Kleinmond / Proteadorp / Moffat / Zwelihle / Masakhane / Stanford / Eluxolweni and all other Halls <i>Hall rental</i>		
ST35M1	Deposit: (refundable) Non-Fundraising, Government Imbizos & Meetings.	R 250.00	
ST35M2	Deposit: (refundable) Fundraising	R 500.00	
ST35M3	Deposit: (refundable) Funeral tea <i>Deposit refundable two weeks after function if hall was left in the same condition as prior to the function</i>	R 50.00	
ST35M4	Non-fundraising: Parties, weddings, indoor sports, etc. (per hour)	R 43.86	R 50.00
ST35M5	Fundraising: Kareoke, Disco, competitions, indoor sports, etc. (per hour)	R 87.72	R 100.00
ST35M6	Meetings: Government Departments, NGO's, CBO's outside Municipal area (per hour)	R 87.72	R 100.00
ST35M7	Meetings: Local CBO's in Municipal area and practices for indoor sports and funerals (per hour)	R 17.54	R 20.00
ST35M8	Funeral Tea (three hours)	R 43.86	R 50.00
ST35M9	Government Imbizos (per day)	R 877.19	R 1,000.00
ST35M10	Use of kitchen (per event) <i>Office Rental</i>	R 131.58	R 150.00
ST35M11	Governmental Departments (per month)	R 2,631.58	R 3,000.00
ST35M12	NGO's (per month)	R 263.16	R 300.00
ST35M13	Local Municipal Council Funtions	No charge	No charge
	FIRE BRIGADE		
ST37	Plot Clearing	Cost + R500.00 admin	Cost + R500.00 admin
ST38	LIBRARY		
ST38A	Penalty per book per week	R 1.00	
ST38B	Penalty per record/CD per week	R 1.00	
ST38C	Penalty per video per day	R 2.00	
ST38D	Lost Cards: Normal (R/card)	R 1.75	R 2.00
ST38E	Lost Cards: Laminated (R/card)	R 13.16	R 15.00
ST38F	Special Requests – Per Book	R 2.63	R 3.00
ST38G	Special Requests – Per Book – Computerized	R 4.39	R 5.00
ST38I	Subscriptions/ reader – Adults (Non residents)	R 66.23	R 75.50

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST38J	Subscriptions/ reader – Children (Non residents)	R 40.79	R 46.50
ST38K	Visitor's fee – Handling charge / item	R 2.19	R 2.50
ST38L	Deposit to person/s not paying rates or services	R 220.61	R 251.50
ST38M	Use of Internet Per 15 minutes subject to Telkom Price Increases	R 10.09	R 11.50
ST38N	Fax – Western Cape – 1 st Page	R 3.95	R 4.50
ST38O	Fax – Western Cape – Subsequent Pages / Page	R 3.51	R 4.00
ST38P	Fax – Elsewhere – 1 st Page	R 5.26	R 6.00
ST38Q	Fax – Elsewhere – Subsequent Pages / Page	R 5.26	R 6.00
ST38R	Scanning of Document – Black & White	R 7.02	R 8.00
ST38S	Scanning of Document – Colour	R 10.09	R 11.50
ST38T	Copies: A4 / Page	R 0.53	R 0.60
ST38U	Copies: A3 / Page	R 1.05	R 1.20
ST41	DOG TAX (From 1 January 2008) <i>Dog Tax Ordinance, 1978</i> <u>Non Social Pensioner</u>		
ST41A	First 2 sterilized dogs and bitches (R/Dog)	R 33.33	R 38.00
ST41B	Each additional sterilized dog/bitch – if application is approved for more than 2 dogs	R 88.60	R 101.00
ST41C	Unsterilized dog/bitch over 6 months. (R/Dog)	R 110.53	R 126.00
ST41D	Breeders licence (subject to approval of premises) <u>Social Pensioner & Informal Settlements</u>	R 551.75	R 629.00
ST41E	Sterilized male and bitch first dog only (R/Dog)	R 5.70	R 6.50
ST41F	Additional sterilized dog (Maximum 2)	R 21.93	R 25.00
ST42	CEMETERY		
	Residents:		
ST42A	<u>Plot Cost (Fixed)</u>		
ST42A1	All cemeteries	R 219.30	R 250.00
ST42A3	Garden of Remembrance Fees	R 131.58	R 150.00
ST42B	<u>Indication of grave</u>		
ST42B1	Single or double: New graves (include inspection before and after funeral)	R 233.33	R 266.00
ST42B2	Single or double: Existing graves	R 57.89	R 66.00
ST42C	<u>Digging of Grave</u>		
ST42C1	Minimum fee Single grave 6 ft	R 233.33	R 266.00
ST42C2	Minimum fee Double grave 6 ft	R 464.91	R 530.00
ST42C3	Minimum fee Single 8 ft grave for two	R 310.53	R 354.00
ST42C4	Fee per hour more than 3 hours	R 67.54	R 77.00
ST42C5	Pre Cast		

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST42D	<u>Covering of grave</u>		
ST42D1	Single grave 6 ft	R 57.89	R 66.00
ST42D2	Double grave 6 ft	R 116.67	R 133.00
ST42D3	Single 8 ft grave for two	R 64.04	R 73.00
ST42E	<u>Reopening of a grave</u>		
ST42E1	Single grave 6 ft not older than 1 year	R 175.44	R 200.00
ST42E2	Double grave 6 ft not older than 1 year	R 307.02	R 350.00
ST42E3	Single 8 ft grave for two not older than 1 year	R 263.16	R 300.00
	The tariff for opening of a grave will be applicable for the reopening of a grave older than 1 year.		
	Non Residents:		
ST42F	<u>Plot Cost</u>		
ST42F1	All Tariffs	Residential Tariff X 2	Residential Tariff X 2
ST42G	<u>Indication of grave</u>		
ST42G1	All Tariffs	Residential Tariff X 2	Residential Tariff X 2
ST42H	<u>Digging of Grave</u>		
ST42H1	All Tariffs	Residential Tariff X 2	Residential Tariff X 2
ST42I	<u>Covering of grave</u>		
ST42I1	All Tariffs	Residential Tariff X 2	Residential Tariff X 2
ST42J	<u>Reopening of a grave</u>		
ST42J1	All Tariffs	Residential Tariff X 2	Residential Tariff X 2
ST44	BOAT LICENCE/PERMITS & LAUNCHING		
	Klein River and Bot River lagoons		
ST44A	Boat Licence/Permit (non –rip owner) / year (R/Boat)	R 81.58	R 93.00
ST44B	Boat Licence/Permit (riparian owner) / year (R/Boat)	R 23.68	R 27.00
ST44C	Boat Licence/Permit: Temporary for 3 Days (R/Boat)	R 24.56	R 28.00
ST44D	Maanskynbaai / year (R/Car)	R 71.05	R 81.00
	Kleinbaai Harbor:		
ST44F	On site Parking pm	R 330.70	R 377.00
ST44G	Category B1: Shark-view operators (Incl on-site parking) pa	R 16,536.84	R 18,852.00
ST44H	Category B2: Shark-view operators (excl on-site parking) pm	R 1,322.81	R 1,508.00
ST44I	Category B2: Shark-view operators (excl on-site parking) pa	R 13,229.82	R 15,082.00
ST44J	Category D1: Boat-based whale-watching pm	R 1,322.81	R 1,508.00
ST44K	:On-site Parking	R 330.70	R 377.00
ST44L	Category D1: Boat-based whale-watching (incl on-site parking) pa	R 16,536.84	R 18,852.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST44M	Category D2: Boat-based whale-watching (excl on-site parking) pm	R 1,322.81	R 1,508.00
ST44N	Category D2: Boat-based whale-watching (excl on-site parking) pa	R 13,229.82	R 15,082.00
ST44O	Kelp Collectors/Salmon Farming Pm	R 1,322.81	R 1,508.00
ST44P	Kelp Collectors/Salmon Farming Pa	R 13,229.82	R 15,082.00
ST44Q	Kelp Collectors/Salmon Farming Per launch	R 83.33	R 95.00
ST44R	Nature Conservation	Free	Free
ST44S	Sport/Commercial Fishing Overstand consumers only pa	R 264.91	R 302.00
ST44T	Sport/Commercial Fishing non-consumersper launch	R 43.86	R 50.00
ST44U	Passenger Boats pm	R 661.40	R 754.00
ST44V	Passenger Boats per launch	R 55.26	R 63.00
ST44V1	Use of Tractor for boat-launching / month	R 105.26	R 120.00
ST44V2	Under-cover Stalls (Informal trading) / day	R 10.53	R 12.00
ST44V3	Formal Shop Rental / month	R 368.42	R 420.00
	Kleinmond		
ST44W	Entrance fee PA	R 263.16	R 300.00
ST44X	Entrance fee day	R 61.40	R 70.00
	Blousloep Franskraal		
ST44Y1	Boat-launching : Annual permit (Boatclub members)	R 367.54	R 419.00
ST44Y2	Temporary Permit: Boatclub members / launch	R 10.53	R 12.00
ST44Y3	Temporary Permit: Boatclub non-members / launch	R 21.05	R 24.00
	Buffelsjachts		
ST44Z1	Boat-launching : Annual permit	R 367.54	R 419.00
ST44Z1	Temporary Permit: Buffeljachts Residents	R 10.53	R 12.00
ST44Z1	Temporary Permit: Boatclub Non-residents	R 21.05	R 24.00
	Kleinriver Stanford Slipway		
ST44A1	Annual Permit > 15 HP Engine	R 367.54	R 419.00
ST44A2	Annual Permit < 15 HP Engine	R 84.21	R 96.00
ST44A3	Commercial -Minimum = R350.00 ; Maximum = R1000.00 / head capacity	R 42.54	R 48.50
ST44A4	Temporary Permit > 15 HP Engine	R 126.32	R 144.00
ST44A5	Temporary Permit > 15 HP Engine / Water Ski	R 158.77	R 181.00
ST44A5	Temporary Permit < 15 HP Engine	R 31.58	R 36.00
	SUNDRY		
ST45			
ST45A	Photostat Charges - Welfare/Sporting (R/Page)	R 0.61	R 0.70
ST45B	Private (R/Page)	R 2.63	R 3.00
ST45C	Rental: Trestle tables - Welfare/Sporting (R/Table)	R 4.91	R 5.60
ST45D	Private (R/Table)	R 35.09	R 40.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST45F	Access to Information Act(2 of 2000) - Tariffs	As Stipulated in Act	As Stipulated in Act
ST45H	Copies of Council Agendas and Minutes per 6 Months	R 197.37	R 225.00
ST45I	Administration Cost - RD cheques ,Post Dated Checques	actual cost + R21.93	actual cost + R25.00
ST45J	Administration Cost - RD ACB	R 31.58	R 36.00
ST45K	Tender participation fee: non refundable (less than 50 pages)	R 70.00	
ST45L	Tender participation fee: non refundable (more than 50 pages)	R 270.00	
ST45N	Placard / Poster each	R 0.70	R 0.80
ST45O	Placard / Poster Deposit for Political Parties	R 2,100.00	
ST45P	Section 62 appeal deposit (refundable if appeal is upheld)	R 1,000.00	
	Top Management Consultations		
ST45Q1	Deposit	R 5,000.00	
ST45Q2	Consultation Fee (Top Management)	R 350.88	R 400.00
ST46	TRAFFIC		
ST46A	Removal of Vehicles per vehicle	R 488.16	R 556.50
ST46B	Towing Charge	No Charge	No Charge
ST46C	Storage Fees Minimum	R 64.47	R 73.50
ST46D	Storage per day after 3 days	R 23.68	R 27.00
	Impoundment of Hawkers Goods		
ST46E	Per Impoundment	R 256.14	R 292.00
ST46F	Storage Fee Minimum	R 64.91	R 74.00
ST46G	Storage Fee per Day after 3 days	R 13.60	R 15.50
ST46H	Removal of illegal structure per structure	R 699.12	R 797.00
	Parking Meters		
ST46I	Per Hour Normal	R 2.63	R 3.00
ST46J	Friday 14:00 to Saturday 13:00	R 3.51	R 4.00
ST47	COMMERCIAL FILMING/PHOTOGRAPHING		
ST47A	Very Large per day or part thereof	R 7,678.07	R 8,753.00
ST47B	Large per day or part thereof	R 3,837.72	R 4,375.00
ST47C	Medium large per day or part thereof	R 1,918.42	R 2,187.00
ST47D	Small per day or part thereof	R 959.65	R 1,094.00
	Addition to Shoot		
ST47E	Vehicles off Public Roads (per vehicle per day or part of a day)	R 386.84	R 441.00
ST47F	Animals (per animal per day or part of a day)	R 128.07	R 146.00
ST47G	Environmental Control Officers Fees (per hour or part of a hour)	R 151.75	R 173.00
ST47H	Area required for production and catering (per m2 per day or part of a day)	R 13.16	R 15.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
ST47I	Aircraft Landings (per landing)	R 639.47	R 729.00
ST47J	Cancellation Fee (per application at full permit fee)	15% of fee per fee	15% of fee per fee
ST48	NATURE CONSERVATION		
ST48A	Flower picking permit for commercial use	R 25.44	R 29.00
ST48B	Visitors fee Stony Point Nature Reserve per day	R 8.77	R 10.00
ST48C	Beach Rentals - Stanford's Cove / day	R 525.44	R 599.00
ST48D	Beach Rentals - Stanford's Cove / Refundable deposit)	R 1,050.00	R 1,197.00
ST48E	Beach Rentals - Stanford's Cove / Recreational Activities / month	R 525.44	R 599.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
WATER			
	CONSUMER DEPOSITS		
WD1	Domestic - Water and Pre-paid Two Part Electricity with no other services levied to consumer.	R 220.00	
WD2	Commercial - Water - Consumption < 40kl	R 220.00	
WD3	Commercial - Water - Consumption 40 - 100kl	R 1,860.00	
WD4	Commercial - Water - Consumption 100 kl +	R 3,280.00	
W1	RESIDENTIAL UNIT EQUIVALENTS (RUE) (Basic charge)		
W1A1	Basic RUE	R 60.35	R 68.80
W1A2	Basic RUE Indigent	R 60.35	R 68.80
	(1 RUE = 1 Basic Charge)		
	<i>See attachment for the amount of RUE's allocated to different categories of consumers</i>		
W1B	CONSUMPTION		
W1B1	1 - 6 kl per kl	R 0.00	R 0.00
W1B2	7 - 10 kl per kl	R 1.28	R 1.46
W1B3	11 - 15 kl per kl	R 1.70	R 1.94
W1B4	16 - 20 kl per kl	R 2.54	R 2.90
W1B5	21 - 25 kl per kl	R 3.36	R 3.83
W1B6	26 - 30 kl per kl	R 4.19	R 4.78
W1B7	31 - 40 kl per kl	R 5.63	R 6.42
W1B8	41 - 60 kl per kl	R 6.89	R 7.85
W1B10	61 - 80 kl per kl	R 8.21	R 9.36
W1B12	81 - 100 kl per kl	R 10.26	R 11.69
W1B13	101 > kl per kl	R 13.72	R 15.64
W1C	OTHER CONSUMERS		
W1C1	Departmental per Kl	R 2.30	R 2.62
	Small Holdings: Kleinmond		
W1C2	Basic	R 34.22	R 39.00
W1C3	0-6 kl per kl	R 0.00	R 0.00
W1C4	7-70 kl per kl	R 3.42	R 3.90

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
W1C5	> 70 kl per kl	R 10.97	R 12.50
W1C6	Fire Hoses: Basic per Month	R 82.15	R 94.00
W1C7	Uilenkraalsmond (Special Agreement) per kl	R 1.49	R 1.70
W1C8	Bulk usage (Unconnected to networks) per Kl	R 5.85	R 6.67
W1C9	Kidbrooke (Van Cauter 0 - 8000kl per year)	R 0.07	R 0.08
W1C10	Onrus Kleinhoewe tarief 2 (Van Cauter)	R 0.07	R 0.08
W1C11	Onrus Kleinhoewe tarief 4 (Ooreenkoms)	R 0.90	R 1.08
	AVAILABILITY (Not Connected to Network but can be connected)		
W2			
W2A1	Per Registered Erf per annum	R 724.56	R 826.00
W2A3	Proteadorp: single quarters and prefabricated buildings per annum	R 135.96	R 155.00
W3	IRRIGATION WATER (LEIWATER) & RAW WATER		
W3A1	Use and pump water (80-90 min) per annum Stanford	R 135.72	R 154.72
	Pearly Beach Small Holdings: Basic	R 23.21	R 26.46
	Pearly Beach Small Holdings: Consumption 0- 70 kl per kl	R 1.52	R 1.73
	Pearly Beach Small Holdings: Consumption >70 kl per kl	R 3.86	R 4.40
	IRRIGATION WATER - (TREATED EFFLUENT)		
	Hermanus Golf Club (per agreement)		
W3B1	2007/2008 fixed charge per month for consumption of up to 700kl per day	R 9,210.53	R 10,500.00
W3B2	2007/2008 More than 700kl per day: per kl	R 0.44	R 0.50
	<i>2008/2009 fixed charge per month for consumption of up to 700kl per day</i>	R 16,578.95	<i>R 18,900.00</i>
	<i>2008/2009 More than 700kl per day: per kl</i>	R 0.79	<i>R 0.90</i>
	<i>2009/2010 fixed charge per month for consumption of up to 700kl per day</i>	R 23,947.37	<i>R 27,300.00</i>
	<i>2009/2010 More than 700kl per day: per kl</i>	R 1.14	<i>R 1.30</i>
W3B3	All other users per kl	R 1.75	R 2.00
W4	SUNDRY CHARGES		
W4A1	Testing of a Meter (Call-out Fee incl)(Conditionally refundable)	R 330.70	R 377.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
W4A2	Testing of a Meter (Ind/Bulk Meter)(Conditionally refundable) <i>* Minimum charge of R257.00</i>		
W4A3	Disconnection	R 82.90	R 94.50
W4A4	Reconnection	R 82.90	R 94.50
W4A5	Reconnection After Normal Working Hours	R 218.42	R 249.00
W4A6	Verification of a Meter Reading	R 82.90	R 94.50
W4A7	Final and Special Readings	R 82.90	R 94.50
W4A8	Call-out Fee - Normal Working Hours	R 82.90	R 94.50
W4A9	Call-out Fee - After Hours	R 218.42	R 249.00
W4A10	Registration of Borehole	R 77.19	R 88.00
W5	REMEDIAL ACTION FEE (TAMPERING)		
W5A1	1 st Offence	R 1,102.50	
W5A2	2 nd Offence	R 1,659.00	
W5A3	3 rd Offence Total disconnection/removal of connection	Total disconnection	
W6	CONNECTION FEE		
W6A1	20 mm Connection	R 1,832.46	R 2,089.00
W6A2	Other Connections	Cost + 15%	Cost + 15%
W6A3	Connections (Erf Boundary - by Developer)	R 632.46	R 721.00
W7	<u>BULK SERVICES DEVELOPMENT FEES</u> Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy		

Tariff Code	Detail		Overstrand '2007/2008	VAT INCL
ELECTRICITY	ELECTRICITY CONSUMER DEPOSITS			
ED1	Bulk Users More than 100 Amp) - Electricity		R 9,500.00	
ED2	Time of use (More than 100 Amp)		R 9,500.00	
ED3	Domestic & Commercial Single Phase Conventional (Two Part Tariff) - Electricity		R 1,060.00	
ED4	Domestic Three Phase Conventional (Two Part Tariff)- Electricity		R 1,350.00	
ED5	Commercial Three Phase Conventional (Two Part Tariff) - Electricity		R 3,350.00	
ED6	Domestic & Commercial Single Phase P/Paid (Two Part Tariff) - Electricity		R 250.00	
ED7	Domestic & Commercial Three Phase P/Paid (Two Part Tariff) - Electricity		R 580.00	
E1	SINGLE PHASE : DOMESTIC & COMMERCIAL			
E1A	Two-Part Tariff: Conventional or Pre-Paid up to 60 Amp, (13.8 kVA BDMD)			
E1A1	Basic Monthly charge	R	105.60	120.38
E1A2	kWH Unit cost	c	28.51	32.50
	Two-Part Tariff: Pre-Paid up to 30 Amp, (13.8 kVA BDMD) Indigent			
E1A3	Basic Monthly charge	R	105.61	120.40
E1A4	kWH Unit cost	c	28.51	32.50
E1B	One part tariff (Pre-paid meters only)			
E1B1	Economic (Based on Homelight 1 60A) 60 Amp (13.8 kVA BDMD) Businesses, flats, sportgrounds, churches <i>(Proof of permanent residence)with a min of 500 kWh average over a six month period)</i>	c	50.70	57.80
E1B3	Sub- Economic (Based on Homelight 2.5A) up to 30 Amp (6.9 kVA BDMD) <i>(Proof of permanent residence)</i> Network Permitted	c	45.06	51.37

Tariff Code	Detail		Overstrand '2007/2008	VAT INCL
E3	THREE PHASE: COMMERCIAL & DOMESTIC			
E3A	Two-Part Tariff: (up to 60A,conventional or prepaid) (42 kVA BDMD)			
E3A1	Basic Monthly charge	R	257.89	293.99
E3A2	kWH Unit cost	c	33.00	37.62
E3B	Two-Part Tariff: (up to 100A,conventional or prepaid) (70 kVA BDMD)			
E3B1	Basic Monthly charge	R	538.60	614.00
E3B2	kWH Unit cost	c	34.85	39.73
E3B3	One-Part Tariff: (up to 60A,only prepaid) (42 kVA BDMD) Businesses, Flats, Sportgrounds, Churches. <i>(Proof of permanent residence with a minimum of 1150 Kwh average for six months)</i>			
	kWH Unit cost	c	57.74	65.82
E3B4	One-Part Tariff: (up to 100A,only prepaid) (70 kVA BDMD) Businesses, Flats, Sportgrounds, Churches. <i>(Proof of permanent residence with a minimum of 1150 Kwh average for six months)</i>			
	kWH Unit cost	c	57.75	65.84
E4	BULK TARIFF GROUP (more than 100A) (70 kVA BDMD)			
E4A1	kVA Charge	R	60.35	68.80
E4A2	kWH Unit charge	c	16.47	18.78
E4A6	Basic Monthly charge > 0 kVA and < 70kVA	R	210.70	240.20
E4A3	Basic Monthly charge >70 kVA and < 500kVA	R	273.07	311.30
E4A4	Basic Monthly charge >500kVA and <1MVA	R	398.51	454.30
E4A5	Basic Monthly charge >1MVA	R	1,423.68	1,623.00

Tariff Code	Detail		Overstrand '2007/2008	VAT INCL
E5	TIME OF USE TARIFF: Based on Eskom RURAFLEX Tariff (more than 100A) (70kVA NMD) <i>(Eskom indicates a 5.1 % increase in the tariff)</i>		Eskom tariff	
E5A1	Service Charge		Eskom tariff	
E5A2	Administration charge		Eskom tariff	
E5A3	Network access charge		Eskom tariff	
E5A4	Active energy charge		Eskom tariff	
E5A5	Reactive energy charge		Eskom tariff	
E5A6	Voltage surcharge		Eskom tariff	
E5A7	Transmission surcharge		Eskom tariff	
E5B	BIRKENHEAD : (existing consumers) as per agreement			
E5B1	Nightsave Rural		Eskom tariff	
E5B2	Business rate 2		Eskom tariff	
E5B3	Home Power		Eskom tariff	
E5B4	Landrate 1		Eskom tariff	
E6	SUBSIDISED TARIFFS: Grant to be shown separately			
E7	PUBLIC LIGHTING			
E7A1	Streetlights (metered) per month	c	35.61	40.60
E7A2	Streetlights(burning costs) per annum	R	80.61	91.90
E7A3	Streetlights(maintenance costs) per annum	R	156.58	178.50
E7A4	Telephone booths per annum	R	80.61	91.90
E7A5	Illuminated street sign boards per month	R	41.67	47.50
E8	CASUAL SUPPLIES			
E8A1	Per connection plus disconnection	R	43.52	49.61
E8A2	Consumption per day/CB Ampere size (per amp)	R	1.51	1.72

Tariff Code	Detail		Overstrand '2007/2008	VAT INCL
	ELECTRICAL : EXTENSION FEE (Per Agreement with ESKOM)			
E8A4	Rooi Els (per annum - From 1 Jan 2007 to 31 Dec 2007) (Eskom Agreement)	R	1,069.66	1,069.66
E8A6	Bettiesbaai (per annum - From 1 Jan 2007 to 31 Dec '07)(Eskom Agreement)	R	1,175.04	1,175.04
E8A62	Bettiesbaai (per annum - From 1 Jan '2008) (Eskom Agreement)	R	1,268.87	1,268.87
E8A8	Pringlebaai(per annum - From 1 Jan 2007 - 31 Dec 2007) (Eskom Agreement)	R	566.94	566.94
E9	AVAILABILITY CHARGES :			
E9A1	Overstrand per annum	R	1,080.72	1,232.02
E10	SUNDRY CHARGES			
E10A1	Call-out Fee - (normal working hours)	R	97.28	110.90
E10A2	Call-out Fee - (after hours)	R	230.70	263.00
E10A3	Contractor Inspection 2nd	R	97.28	110.90
E10A4	Contractor Inspection 3rd	R	194.56	221.80
E10A5	Change of Circuit Breaker - S/Phase(1/annum)	R	217.72	248.20
E10A6	Change of Circuit Breaker - 3 Phase(1/annum)	R	465.00	530.10
E10A7	Disconnection	R	87.02	99.20
E10A8	Reconnection	R	87.02	99.20
E10A9	Verification of a Meter Reading	R	72.28	82.40
E10A10	Test of Meter: S Phase (Conditionally Refundable)	R	246.40	280.90
E10A11	Test of Meter: All other Meters (Cond'y Refundable)	R	507.63	578.70
E10A12	Tariff change - change between onepart and twopart	R	88.95	101.40
E10A13	Damage elect meter (based on meter cost + call out x 2 + 15%)	R	594.56	677.80
E10A14	Damage elect meter 3 phase (based on metr cost + call out x 2 + 15%)	R	1,868.07	2,129.60
E10A15	Damage of Enermax meter	R	9,504.65	10,835.30
E10A16	Change from Bulk to Time of Use (with existing e/max meter) + Deposit	R	274.56	313.00
E10A17	Change from Bulk to Time of Use (without existing e/max meter) + Deposit	R	11,299.21	12,881.10
E10A18	Valueless Transmission poles per meter	R	11.12	12.68
E10A19	Commission of Bulk meter, supply by customer (callout x 3)		291.49	332.30

Tariff Code	Detail		Overstrand '2007/2008	VAT INCL
E11	CONVERT SUB-ECONOMIC TO STANDARD: (Up or Down)			
E11A2	30 Amps - 60 Amps (Tariff E13A1 - Tariff E13A7) (Network permitted)	R	811.40	925.00
E11A3	Other up or down gradings per Amp (Tariff E11A2 / 30)	R	26.32	30.00
E12	CONVERSION OF METERS			
E12A1	Convert Conventional Meter to P/P: SP (no cable work) (based on meter cost + call out x 2 +15%)	R	594.53	680.00
E12A2	Convert Conventional Meter to P/P: 3P (no cable work) (Based on meter cost + call out x 2 +15%)	R	1,868.42	2,130.00
E12A3	Convert Conventional Three Phase to Single Phase conventional	R	435.37	500.00
E12A4	Convert P/P Single Phase to Three Phase PP (based on tariff E13A6) Convert P/P Three Phase to Single Phase PP (based on meter cost = call out x 2 = CB = 15%)	R	4 491.23 + ext fee	5 120.00 + ext fee
E12A5		R	594.53	680.00
E12A7	Repositioning of Meter (excl.cable)	R	261.22	300.00
E12A8	Repositioning of Meter (incl.cable)		675.84	770.00
E13	SERVICE CONNECTIONS			
E13A1	Builders connection (plus applicable service connection tariff	R	354.39	404.00
E13A2	Single Phase (Conventional - 60A) option for Commercial users only	R	2,412.28	2,750.00
E13A3	Single Phase - (Pre-paid meters - 60A) applicable to all Domestic users	R	2,412.28	2,750.00
E13A4	Three Phase : (Conventional - 60A) Plus Extension fee	R	4 035.09 + ext fee	4 600.00 + ext fee
E13A5	Three Phase : (Conventional - 100A) Plus Extension fee	R	4 035.09 + ext fee	4 600.00 + ext fee
E13A6	Three Phase : (Pre-Paid - 60A) Plus Extension fee	R	4 741.44 + ext fee	5 405.24 + ext fee
E13A7	Non Standard : Sub Economic Connection (Pre-paid 30 Amp) Single Phase (Conventional 60A- Developer laid cable to boundary) option for Commercial users only	R	1,587.72	1,810.00
E13A8		R	745.61	850.00
E13A9	Single Phase (Pre-Paid 60A-Developer laid cable to boundary)	R	745.61	850.00
E13A10	Three Phase (Conventional 60A- Developer laid cable to boundary)		1 780.71 + ext fee	2 030.00 + ext fee
E13A11	Three Phase (Pre-Paid 60A-Developer laid cable to boundary)		2 631.58 + ext fee	3 000.00 + ext fee
E13A12	Any other none standard connections			

Tariff Code	Detail		Overstrand '2007/2008	VAT INCL
E14	REMEDIAL ACTION FEE (TAMPERING)			
E14A1	1 st Offence	R	1,161.00	
E14A2	2 nd Offence	R	1,740.00	
E14A3	3 rd Offence		Total disconnection	
E15	EXTENSION FEES			
E15A1	Secondary Cost per kVA - Include all High Voltage equipment up to Main Sub Station including dist.Transformer (only if capacity is available)	BDMD ADMD R	456.67 1,260.50	520.60 1,450.00
E15A2	Primary Cost per kVA - Include all High Voltage equipment up to Main Sub Station excluding distr.Transformer	R	281.58	321.00
E15A3	Buying/refund price of spare capacity (E15A1 - E15A2))		369.60	420.00
E16	<u>BULK SERVICES DEVELOPMENT FEES</u> Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy			
E17	DEPARTMENTAL (All Departments)			
E17A1	Kwh Unit cost	c	26.32	30.00
E17A2	KVA Charge	R	59.28	68.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
SEWERAGE			
Sew 1	<u>Sewerage Network</u>		
Sew 1B	Household - Conventional Sewer (R\Year)	R 1,624.77	R 1,852.24
Sew 1B1	Small-bore (Where applicable, Small-bore tanks are generally pumped free of charge, provided that the norm is applied for consumption) (R\Year)	R 1,608.00	R 1,833.12
Sew1B2	Indigent Household - Conventional Sewer (R\Year)	R 1,624.80	R 1,852.27
Sew 1C	Hotels, Hostels, Hospitals, Old Age Homes and Group Housing (R\Year)	R1191.60 X no of units	R1358.24 x no of units
Sew 1D	Guesthouses (Only where average monthly water consumption for the previous book year was more than 50 kl per month) The consumer may apply for the normal household tariff to be implemented.(R\Year)		
Sew 1E	Shops / Offices / Churches (R\Year)	R 397.92	R 453.63
Sew 1F	Low Cost Housing Scheme Residence (R\Year)	R 458.64	R 522.85
Sew 1G	Semi-Permanent Caravan Sites per Site (R\Year)	R 793.56	R 904.66
Sew 1H	Availability Fee (Conventional & Small-bore Sewerage) Erven which are not connected to the Network (R\Year)	R 1,575.00	R 1,795.50
Sew 1I	Schools (R\Year)	R 1,118.88	R 1,275.52
Sew1J	Caravan Parks with communal ablution facilities (per bath, shower or toilet) R/ Year	R 70.20	R 80.03
Sew1K	Departmental (Municipality)	R 70.20	R 80.03
Sew1L	Sewerage Network Connection (Normal connection)	R 1,315.79	R 1,500.00
Sew1M	Restaurants, butcheries, supermarkets with their own food processing section, other food processing industries	R 1,624.80	R 1,852.27
Sew 2	<u>Conservancy Tanks & Septic Tanks</u>		
Sew 2A	Erven not yet connected to a sewerage network/unable to (R\Year)	R 167.64	R 191.11
Sew 2B1	Consumers who have a conservancy tank, who are not connected to a sewerage network, and who are unable to connect to a sewerage network (R\Year). Consumers must request removal telephonically during office hours. This tariff includes a maximum of 2 vacuum tank removals pm for tanks bigger than 6kl		
Sew2B2	Consumers who have a conservancy tank, who are not connected to a sewerage network, and who are unable to connect to a sewerage network (R\Year). Consumers must request removal telephonically during office hours. This tariff includes a maximum of 4 removals per month for tanks smaller than 6kl		
Sew 2B3	Hotels, Restaurants & Guesthouses with a conservancy tank who are not connected to a sewerage network and who are unable to connect to a sewerage network, up to 100 pumps per annum. Consumers must apply for this tariff.		
Sew 2B4	Hotels, Restaurants & Guesthouses with a conservancy tank who are not connected to a sewerage network and who are unable to connect to a sewerage network, more than 201 to 300 pumps per annum. Consumers must apply for this tariff.		
Sew2B5	Hotels, Restaurants & Guesthouses with a conservancy tank who are not connected to a sewerage network and who are unable to connect to a sewerage network, 101 to 200 pumps per annum. Consumers must apply for this tariff.		
Sew2B6	Hotels, Restaurants & Guesthouses with a conservancy tank who are not connected to a sewerage network and who are unable to connect to a sewerage network, more than 300 pumps per annum. Consumers must apply for this tariff.		
Sew2B7	Indigent Consumers who have a conservancy tank, who are not connected to a sewerage network, and who are unable to connect to a sewerage network (R\Year). Consumers must request removal telephonically during office hours. This tariff includes a maximum of 2 vacuum tank removals pm for tanks bigger than 6kl and 4 removals per month for tanks smaller than 6kl		

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
Sew2C*	Conservancy Tank Service per request (10 kl tanker) (Small-bore excluded see Sew 1B tariff)	R 161.67	R 184.30
Sew2F	Conservancy Tank Service per request (6 kl tanker or 5kl tank) (Small-bore excluded see Sew 1B tariff)	R 96.93	R 110.50
Sew 2H	After Hours per Request	2 x Normal Tariff	
Sew 2H1	After Hours Businesses with Public Toilets per removal	Normal Applicable Tariff	
Sew 2I	Additional outside of proclaimed town areas / hour	R 138.86	R 158.30
Sew 2J	Proteadorp (single quarters) (R/Year)	R 470.88	R 536.80
Sew2K	Call out fee for Tank Service request but no service due to another defect	R 84.03	R 95.79
Sew2L	Testing of the septic and conservancy tanks	R 701.75	R 800.00
	<u>BULK SERVICES DEVELOPMENT FEES</u>		
	Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy		
Sew4	More than 3 pipes an additional fee per pipe	R 14.39	R 16.40

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
REFUSE REMOVAL SERVICE			
<u>San 1</u>	<u>REFUSE REMOVAL</u>		
San 1A	Residential (All registered erven with water connection) 1 x removal per week (R/Year)	R 705.24	R 803.97
Sa1A2	Residential Indigent (All registered erven with water connection) 1 x removal per week (R/Year)	R 705.24	R 803.97
San 1B	Residential (All registered erven with water connection) 2 x removals per week (R/Year)	R 900.72	R 1,026.82
San1C	Residential Indigent (All registered erven with water connection) 2 x removals per week (R/Year)	R 900.72	R 1,026.82
San 1D	Residential Baardskeerdersbos & Buffelsjag (1 removal per week) (R/Year)	R 705.24	R 803.97
San 1E	Hotels, Hostels, Hospitals, Old Age Homes, Flats etc 1 x removal per week (R/Year)	R706.20 + (R80.64 X No. of Rooms)	R805.07 + (91.93 X No. of Rooms)
San 1F	Hotels, Hostels, Hospitals, Old Age Homes, Flats etc 2 x removals per week (R/Year)	R900.84 + (R126.16 X No. of Rooms)	R1026.96 + (R146.10 X No. of Rooms)
San 1G	Offices and Churches (R/Year)	R 547.20	R 623.81
San 1H	Shops, Cafes, Restaurants & butcheries 1 x Removal per week (R/Year)	R 1,024.56	R 1,168.00
San 1I	Shops, Cafes, Restaurants & butcheries 2 x Removals per week (R/Year)	R 1,415.76	R 1,613.97
San 1J	Shops, Cafes, Restaurants & butcheries 3 x Removals per week (R/Year)	R 1,904.40	R 2,171.02
San 1K	Supermarkets 1 x Removal per week (R/Year)	R 1,657.92	R 1,890.03
San 1L	Supermarkets 2 x Removals per week (R/Year)	R 2,429.40	R 2,769.52
San 1M	Supermarkets 3 x Removals per week (R/Year)	R 3,418.56	R 3,897.16
San 1N	Bulk Containers (240 l) (R/Year)	R 2,376.36	R 2,709.05
San 1O	Camphill (R/Year)	R 7,018.56	R 8,001.16
San 1P	Additional Removals per week (R/Year)	R 595.80	R 679.21
Sa1P1	Additional Removals on request Central Town (CBD) per hour (Sunday or Public Holidays))	R 465.12	R 530.24
San 1Q	Caravan Sites, Chalets & Semi-permanent (R/Unit/Year)	R386.82 + (R141.50 x no of units)	R440.98 + (R161.31 x no of units)
San 1R	Departmental Consumption (Municipal Consumption per removal site per year)	R 629.75	R 717.91
San 1U	Schools (R/Year)	R 780.32	R 889.56
San 1S	Baboon Resistant bins with locks delivered to homes	R 368.42	R 420.00

Tariff Code	Detail	Overstrand '2007/2008	VAT INCL
San 1T	Removal outside service area (per removal per hour)	R521.61/h + 15% admin	R594.64/h + 15% admin
San 2C	Guesthouses (R/Year)	R705.24 + (R18.84 x No. of approved rentable rooms more than three)	R803.97 + (R21.48 x No. of approved rentable rooms more than three)
San 2I	Self Dumping Transfer Stations & Dumping Sites:		
San 2J	Private 0-1 Ton & trailer per request	No Charge	
San 2K1	Businesses up to 1 Ton & trailer per request	R 42.37	R 48.30
San 2K2	Businesses up to 3 Ton with half load per request	R 83.77	R 95.50
San 2K3	Businesses up to 3 Ton with full load per request	R 167.63	R 191.10
San 2K4	Businesses up to 3 - 5 Ton per request	R 336.14	R 383.20
San 2O	Vehicles >5 Ton (No admission to Transfer Station, only to Dumping Sites) per request	No Charge	
San 2O1	Vehicles >5 <10 Ton per request	R 414.48	R 472.50
San 2O2	Vehicles >10 Ton per request	R 551.75	R 629.00
San 2Q	Uilenkraalsmond (Agreement) p.a.	R 46,040.64	R 52,486.33
San 2R	Franskraal Caravan Park (Agreement) p.a.	R 6,714.48	R 7,654.50
San 2S	Pearly Beach Caravan Park (Agreement) p.a.	R 13,059.60	R 14,887.94
<u>San 4</u>	<u>AVAILABILITY FEE Refuse Service (Erven without Water Connection)</u>		
San 4A	All registered erven without water connection (R/Year)	R 386.88	R 441.04
<u>San 5</u>	<u>SUNDRIES</u>		
San5A	Garden Refuse per load (R/Cubic Meter)	R 22.46	R 25.60
San5C	Replacement of Bulk Containers (R/240 l Container) (Only for businesses)	R 548.07	R 624.80

THE REFUSE REMOVAL TARIFF IS MADE UP AS FOLLOWS: REMOVAL 35%, DISPOSAL 10% AND A BASIC FEE OF 55%

TARIFFS FOR RESORTS FOR THE 2007/08 FINANCIAL YEAR

Deposit, 50% of total amount payable when booking is made. If booking is cancelled an admin fee of 15% will be deducted before the deposit is paid back. If the booking is cancelled less than 14 days prior to the commencement of the Holiday the deposit will not be paid back.

ONRUS, PALMIET AND KLEINMOND CARAVAN PARKS

SEASON	A Stands	B Stands	C Stands	PERIOD
High Peak Season	R204.00	R162.00	R149.00	16/12 to 3/1 and Easter weekend
Peak Season	R149.00	R137.00	R124.00	Cape School Holidays but excluding the Winter Holiday and any long weekend
In Season	R124.00	R113.00	R103.00	1/10 to 30/4
Out of Season	R67.00	R67.00	R67.00	1/5 to 30/9

- The above tariffs include for up to 4 persons and 1 vehicle with one trailer or caravan or small boat.
- Additional persons up to a maximum of 6* = R14.00 per person per day
- Additional vehicle or small trailer or small boat to maximum of 2 units = R14.00 per unit
- Availability of electricity = R19.00 per stand per day (High& Peak Season)
- Availability of electricity = R12.50 per stand per day (In & Out Season)
- Day visitors for campers up to a maximum of 6(*)= R21.00 per person per day and R23.00 for a vehicle (Day visitor at Onrus = R7.50.)
- (*) Special arrangements may be made with the Camp Manager to allow more people
- Children under 2 years are free and under 12 at half price
- ONRUS:
 - o Wooden huts – R287.00, R260.00, R161.00 and R111.00 for High, Peak, In and Out of Season respectively, for a maximum of 4 persons (Less R15 per person less than 4)
 - o Semi-permanent Stands = R 7 117.00 pa plus the following:
 - Pergola with covering = R 61.00 pm
 - Water tap = R13.00 pm
 - Structure for storing purposes = R13.00 pm
 - Permanent fireplace structure = R13.00 pm
- Group bookings of more than 20 people or pensioners may get a discount of 20% on the stands but only during the In Season periods
- A 10% discounts may be granted on the stands outside High Peak Season for stays longer than 14 days and a 20% discount for stays longer than 30 days
- Gate Card / Key Deposit R100.00 per set (refundable)

FUNCTIONS/EVENTS

Group	Fee
0 – 10 Persons	R 53.00
11 – 20 Persons	R105.00
>20 Persons	R210.00

Annexure P5 – Budget Report 2007/2008

All tariffs include Value Added Tax (VAT) – Where applicable

Alle tariewe sluit Belasting op Toegevoegde Waarde (BTW) in - Waar van toepassing

GANSBAAI CARAVAN PARK

SEASON	A Stands	B Stands	C Stands	PERIOD
High Peak Season	R124.00	R121.00 R107.00	R85.00	16/12 to 3/1 and Easter weekend
Peak Season	R111.00	R105.00 R 99.00	R85.00	Cape School Holidays but excluding the Winter Holiday and any long weekend
In Season	R105.00	R105.00 R 92.00	R85.00	1/10 to 30/4
Out of Season	R 66.00	R53.00 R 55.00	R55.00	1/5 to 30/9

- The above tariffs include for up to 4 persons and 1 vehicle with one trailer or caravan or small boat.
- Additional persons up to a maximum of 6* = R19.00 per person per day
- Additional vehicle or small trailer or small boat = R19.00 per unit (Only applicable in High and Peak Season)
- Day visitors for campers up to a maximum of 6 = R13.00 per person per day
- Children under 2 years are free and under 12 at half price
- Semi-permanent Stands = R 3 733.00 pa
- Group bookings of more than 20 people or pensioners may get a discount of 20% on the stands but only during the In and Out of Season periods
- Special arrangements may be made with the Camp Manager to allow more people

HAWSTON CARAVAN PARK

ITEM	Out of Season*	In and Peak Season*	High Peak Season*
Camping Sites with electricity	R 61.00	R 86.00	R 116.00
Camping Sites without electricity	R 55.00	R 74.00	R 99.00
Camping Sites for functions	R 149.00	R 149.00	R 204.00
Picnic Fees : Per Vehicle	R 7.00	R 7.00	R 7.00
Adults (per person)	R 7.00	R 7.00	R 7.00
Children (per child)	R 2.50	R 2.50	R 2.50
Swimming Pool: Adults (per person)	R 4.50	R 4.50	R 4.50
Children (per child < 12)	R 1.00	R 1.00	R 1.00
Gala's and Schools	R 53.00	R 53.00	R 53.00

*Periods as indicated above.

- The above tariffs include for up to 6 persons and 1 vehicle with one trailer or caravan or small boat.
- Additional persons up to a maximum of 8* = R7.00 per person per day
- Additional vehicle or small trailer or small boat = R4.00 per unit per day
- Group bookings of more than 20 people or pensioners may get a discount of 20% on the stands but not during High Peak Season

*Special arrangements may be made with the Camp Manager to allow more people

Annexure P5 – Budget Report 2007/2008

All tariffs include Value Added Tax (VAT) – Where applicable

Alle tariewe sluit Belasting op Toegevoegde Waarde (BTW) in - Waar van toepassing

ANNEXURE TO WATER TARIFFS

ALLOCATION OF RUE's TO CATEGORIES OF CONSUMERS

1. **Single Residential erven**
1 RUE.
2. **Churches**
1 RUE per 1000 sq meter erf.
3. **Flats**
1 RUE per 3 units plus
1 RUE per 1000 sq m developed commonage (planted gardens ect).
4. **Caravan Parks**
1 RUE per 5 stands.
1 RUE per Community Center
5. **Townhouse developments**
1 RUE per 2 townhouse units plus
1 RUE per 10 000 sq m (ha) developed commonage (planted gardens ect).
1 RUE per Community Center
6. **Retirement Villages**
1 RUE per 2 housing units plus
1 RUE per 4 Frail care units plus
1 RUE per Kitchen plus
1 RUE per Community Center
1 RUE 10 000 sq m (ha) developed commonage (planted gardens ect).
7. **Guest houses and Hotels**
1 RUE per 5 units/bedrooms plus
1 RUE per 1000 sq m commonage.
8. **Cafè with Take-Away**
1 RUE
9. **Restaurants**
1 RUE per 50 seats.
10. **Dry Cleaners**
4 RUE's .
11. **Garages**
3 RUE's.
12. **Shops and Offices**
1 RUE per unit.

- 13. Butchery**
2 RUE's per unit.
- 14. Buildings with Multiple and Diverse consumers**
Total as per different categories.
- 15. Dry Industry**
1 RUE per unit.
- 16. Wet Industry**
RUE's negotiable between 5 and 10 RUE's depending on estimated consumption.
- 17. Consumers that do not fall in one of the above categories**
Engineering & Financial Departments calculate tariffs for these consumers within the tariff's structural framework.

OVERSTRAND MUNICIPALITY
DEVELOPMENT CONTRIBUTION POLICY
(Attachment to the Tariff Schedule)

The developer will be responsible for the payment of development contributions in accordance with the relevant legislation and as determined by Council. The calculation methodology as listed below will generally be used as a guideline to determine the development contributions. The Council may deviate from this guideline in accordance with the relevant legislation particularly where large developments with significant impact on services are being processed. The developer may be required by the council to provide bulk services in lieu or in part of the payment of development contributions. The Council may revise the Development Contribution Policy at any stage.

WATER:

Standard Fee	R 13 120.00
Flats up to 2 bed rooms (R/Flat)	50% of Standard
Flats more than 2 bed rooms (R/Flat)	75% of Standard

ELECTRICITY:

Standard Fee per erf :	
Single Phase (13.8 Kva) – BDMD Domestic/Commercial X Tariff E15A1	R 7 350.00
Three Phase (42 Kva) – BDMD Domestic/Commercial X Tariff E15A1	R 22 360.00
MV Bulk Supply Rate /KVA = Tariff E15A2	R330.00 p/kva
LV Supply Rate / KVA - ADMD	R1 360.00 p/kva

SEWERAGE:

Standard	R 8 500.00
Flats up to 2 bedrooms (R/Flat)	50% of Standard
Flats more than 2 bedrooms (R/Flat)	50% of Standard

ROADS AND STORMWATER

Standard fee per erf	R 3 000.00
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WATER & SANITATION LEVIES EVALUATION FOR DEVELOPMENT APPLICATIONS

No. of equivalent units	Cost per water service	Cost per Sanitation service
1 – 4	Not required	Not required
5 – 10	R3 420.00	R3 420.00
11 – 25	R5 700.00	R5 700.00
26 – 50	R7 980.00	R7 980.00
51 - 100	R9 120.00	R9 120.00
101 – 250	R10 260.00	R10 260.00
251 – 500	R11 400.00	R11 400.00
> 500	R23 per unit	R23 per unit

All above prices includes Value Added Tax (V.A.T.)