

Item 8.3

MUNISIPALITEIT SWARTLAND MUNICIPALITY



“ANNEXURE A”

2026/2027 – 2028/2029

DRAFT BUDGET & TARIFF FILE

EMC: 24/03/2026

Council: 31/03/2026

MUNISIPALITEIT SWARTLAND MUNICIPALITY



CAPITAL BUDGET 2026/2027 – 2028/2029

EMC: 24/03/2026

Council: 31/03/2026

2026/2027 MTREF CONSOLIDATED CAPITAL PROGRAM / BUDGET

Nr.	Project Description	DRAFT BUDGET 2026/27	Sources of Finance	DRAFT BUDGET 2027/28	Sources of Finance	DRAFT BUDGET 2028/29	Sources of Finance	Operating Expenditure	Operating Impact absorbed by:	Operating Revenue
	Civil									
1	Furniture and Office Equipment: Civil	60 000	CRR	62 000	CRR	64 000	CRR	N/a	N/a	N/a
	Sewerage Service									
2	Pipe Replacement: Obsolete Infrastructure	6 000 000	CRR	3 000 000	CRR	4 000 000	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
3	Abbotsdale: Rising main					800 000	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
4	Riebeeck Kasteel network upgrade, Master Plan SRkS1.2 & 1.3			600 000	CRR	2 000 000	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
5	Sewerage Works: Darling (CRR)	1 500 000	CRR	5 000 000	CRR	15 000 000	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
6	Malmesbury WWTW: Replace Membranes	500 000	CRR	6 500 000	CRR	6 922 500	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
7	Darling WWTW: Fencing/Perimeter protection					200 000	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
8	Malmesbury WWTW: Fencing/Perimeter protection					200 000	CRR	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
9	Moorreesburg WWTW: Inlet Works Rake Screen			720 000	CRR			Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
10	Equipment : Sewerage Telemetry	200 000	CRR	200 000	CRR	200 000	CRR	Sewerage cost centres	Revenue Regime	N/a
11	Machinery and Equipment: Sewerage			40 000	CRR	42 000	CRR		N/a	N/a
12	Furniture and Office Equipment: Sewerage	38 000	CRR						N/a	N/a
13	Sewerage: CK50648 Nissan NP300 Bakkie					481 850	CRR		N/a	N/a
14	Sewerage: CK50003 Nissan UD					2 983 675	CRR		N/a	N/a
15	Sewerage: CK14612 Nissan UD290			2 853 950	CRR				N/a	N/a
16	Sewer Jet Truck for blockages (Jet Vac Combination)			4 700 000	CRR				N/a	N/a
		8 298 000		23 675 950		32 894 025				
	Buildings & Maintenance									
17	Machinery and Equipment: Buildings & Maintenance	34 000	CRR	36 000	CRR	50 000	CRR		N/a	N/a
18	Wesbank Community Hall - Upgrades and disability access					500 000	CRR	Costs covered by the Mun Property cost centre	Rates Regime	N/a
19	Rosenhof Community Hall - Upgrades, additions and disability access					500 000	CRR	Costs covered by the Mun Property cost centre	Rates Regime	N/a
20	Yzerfontein: Replace boardwalk					400 000	CRR	Costs covered by the Mun Property cost centre	Rates Regime	N/a
21	Yzerfontein Community Hall: Disability Facilities and upgrading					500 000	CRR	Costs covered by the Mun Property cost centre	Rates Regime	N/a
22	Malmesbury Stores: New Abattoir Street boundary wall					300 000	CRR	Costs covered by the Mun Property cost centre	Rates Regime	N/a
		34 000		36 000		2 250 000				

Nr.	Project Description	DRAFT BUDGET 2026/27	Sources of Finance	DRAFT BUDGET 2027/28	Sources of Finance	DRAFT BUDGET 2028/29	Sources of Finance	Operating Expenditure	Operating Impact absorbed by:	Operating Revenue
Cemeteries										
23	New Cemetery: Chatsworth					600 000	CRR	Costs covered by the Cemetery cost centre	Rates Regime	N/a
		-		-		600 000				
Parks										
24	Ward Committee Projects: Parks	1 100 000	CRR	1 100 000	CRR	1 100 000	CRR	Costs covered by the Parks & recreation cost centre	Rates Regime	N/a
25	Machinery and Equipment: Parks	170 000	CRR	175 000	CRR	177 000	CRR	N/a	N/a	N/a
26	Parks: CK28370 John Deere Tractor	690 498	CRR					N/a	N/a	N/a
27	Parks: CK26025 John Deere Tractor			719 950	CRR			N/a	N/a	N/a
28	Parks: CK39191 MF290 Tractor					752 675	CRR	N/a	N/a	N/a
		1 960 498		1 994 950		2 029 675				
Roads										
29	Roads Swartland: Resealing of Roads	11 758 915	CRR	20 000 000	CRR	30 000 000	CRR	Costs covered by the Roads cost centre	N/a	N/a
30	Roads Swartland: Resealing of Roads (MIG)	1 628 085	MIG					Costs covered by the Roads cost centre	N/a	N/a
31	Roads Swartland: Construction of New Roads	27 015 314	CRR	10 000 000	CRR	5 000 000	CRR	Costs covered by the Roads cost centre	N/a	N/a
32	Roads Swartland: Construction of New Roads (MIG)	13 297 933	MIG					Costs covered by the Roads cost centre	N/a	N/a
33	Ward Committee Projects: Roads	1 100 000	CRR	1 100 000	CRR	1 100 000	CRR	Costs covered by the Roads cost centre	Future CRR & Rates Regime	N/a
34	Darling Road/Peperboom Street Intersection					200 000	CRR	Costs covered by the Roads cost centre	Rates Regime	N/a
35	Roads: CK14865 Nissan UD85	1 428 998	CRR					N/a	N/a	N/a
36	Roads: CK13286 Nissan UD85			1 489 950	CRR			N/a	N/a	N/a
37	Roads: CK35769 Wheel loader					2 879 674	CRR	N/a	N/a	N/a
38	Roads: CK31709 Replace with Tractor plus tank					790 000	CRR	N/a	N/a	N/a
39	Roads: CK28034 Bomag Roller					1 995 250	CRR	N/a	N/a	N/a
		56 229 245		32 589 950		41 964 924				

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Swimming Pools										
40	Moorreesburg Swimming Pool: Fibre lining					3 650 000	CRR	Costs covered by the Swimming Pool cost centre	Rates Regime	N/a
41	Darling Swimming Pool: Fibre lining					1 800 000	CRR	Costs covered by the Swimming Pool cost centre	Rates Regime	N/a
		-		-		5 450 000				
Sportgrounds										
42	Mobile pavilions: New and Replacement			200 000	CRR	200 000	CRR	Costs covered by the Sportgrounds cost centre	Rates Regime	N/a
43	Concrete safety wall between Moorreesburg sportgrounds and Railway line	1 840 000	CRR					Costs covered by the Sportgrounds cost centre	Rates Regime	N/a
44	Installation of Pipeline between R/Kasteel Rugby field and WWTW for treated effluent	3 450 000	CRR					Costs covered by the Sportgrounds cost centre	Rates Regime	N/a
45	Sportgrounds: Blower Mower: sn 19346-7845 (replace)	93 735	CRR					N/a	N/a	N/a
46	Sportgrounds: Blower Mower: sn 43409-1653 (replace)	93 735	CRR					N/a	N/a	N/a
47	Sportgrounds: Water Canon: sn 9955 (replace)	55 000	CRR					N/a	N/a	N/a
48	Sportgrounds: Water Canon: sn 17941 (replace)	55 000	CRR					N/a	N/a	N/a
49	Sportgrounds: Tractor Drawn Slasher (x3)			240 000	CRR			N/a	N/a	N/a
		5 587 470		440 000		200 000				
Stormwater										
50	Stormwater Network	550 000	CRR	550 000	CRR	550 000	CRR	Costs covered by the Stormwater cost centre	Rates Regime	N/a
51	Machinery and Equipment: Stormwater	70 000	CRR	72 000	CRR	74 000	CRR	N/a	N/a	N/a
		620 000		622 000		624 000				
Water										
52	Water networks: Upgrades and Replacement	4 000 000	CRR	5 000 000	CRR	8 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
53	Water: Upgrading water reticulation network: PRV's, flow control, zone metering and water augmentation	800 000	CRR	800 000	CRR	820 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
54	Upgrading: Ongesund Water Supply System (Reservoir and Pumpstation)	4 500 000	CRR					Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
55	Malmesbury SMW1.3 Wesbank Reservoir to Malm/Abb pipeline	1 717 145	CRR	4 946 586	CRR			Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
56	Malmesbury SMW1.4 Wesbank Reservoir to Malm/Abb pipeline - MIG	10 753 982	MIG					Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
57	Swartland Bulk Water Supply System: S2.1 Kasteelberg to Riebeek (D-line) Phase 1	2 500 000	CRR	5 765 417	CRR			Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a

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58	Swartland Bulk Water Supply System: S2.1 Kasteelberg to Riebeek (D-line) Phase 1 - MIG			8 421 675	MIG			Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
59	Swartland Bulk Water Supply System: S2.2 Kasteelberg to Riebeek (D-line) Phase 2			5 000 000	CRR	3 187 264	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
60	Swartland Bulk Water Supply System: S2.2 Kasteelberg to Riebeek (D-line) Phase 2 - MIG			2 500 000	MIG	5 336 194	MIG	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
61	Swartland Bulk Water Supply System: S2.3 Kasteelberg to Riebeek (D-line) Phase 3					500 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
62	Swartland WTW Upgrade and Capacity extension	1 500 000	CRR	10 000 000	CRR	30 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
63	Swartland WTW Upgrade and Capacity extension					10 752 555	MIG	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
64	Darling New Reservoir - CRR					2 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
65	Chatsworth/Riverlands upgrade bulk water supply - CRR	2 400 000	CRR	15 000 000	CRR	5 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
66	Chatsworth/Riverlands upgrade bulk water supply - MIG			4 588 596	MIG	8 152 404	MIG	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
67	Swartland Bulk Water Supply System: Swartland WTW - Kasteelberg reservoir bulk pipe upgrade (S1.1 & S1.2) phase 1 - CRR					1 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
68	Riebeek Kasteel: New Reservoir	2 500 000	CRR	3 086 371	CRR	8 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
69	Riebeek Kasteel: New Reservoir (SRKWB3) - MIG			11 978 994	MIG	4 000 000	MIG	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
70	Swartland Bulk Water Supply System: Riebeek Kasteel: Reservoir Supply (SRkW2.1) - CRR			781 899	CRR	813 812	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
71	Swartland Bulk Water Supply System: Riebeek Kasteel: Reservoir Supply (SRkW2.1) - MIG			639 735	MIG	665 847	MIG	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
72	Bulk water emergency spending	800 000	CRR	900 000	CRR	1 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
73	Connections: Water Meters (New/Replacements)	1 138 602	CRR	1 252 462	CRR	1 377 708	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	Connection Fees
74	Development of 5/6 erven in Panorama Malmesbury					2 000 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
75	Chatsworth/Riverlands: Additional Storage 5MI					500 000	CRR	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
76	Bokomo Road: Pipe replacement	7 000 000	CRR	7 000 000	CRR			Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
77	Machinery and Equipment: Water	52 500	CRR	55 500	CRR	58 500	CRR	N/a	N/a	N/a
78	Furniture and Office Equipment: Water	4 500	CRR	4 500	CRR	4 500	CRR	N/a	N/a	N/a
79	Water: CK10564 Replace with DC 4x4 Bakkie	638 803	CRR					N/a	N/a	N/a
80	Water: CK43172 Trailer	39 563	CRR					N/a	N/a	N/a
81	Water: CK47091 Isuzu KB250 Bakkie					481 850	CRR	N/a	N/a	N/a
82	Water: New Crew Cab 2.3 Ton Light Truck	990 000	CRR							
		41 335 095		87 721 735		93 650 634				

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	Refuse									
83	Koringberg: New Transfer Station	310 000	CRR					Costs covered by the Refuse cost centres	Existing Refuse Revenue Regime	N/a
84	Organic Waste Diversion: Dirty material recycling facility			2 000 000	CRR	17 000 000	CRR	Costs covered by the Refuse cost centres	Existing Refuse Revenue Regime	N/a
85	Landfill sites and Transfer stations: Gate house/Access Control	300 000	CRR	300 000	CRR			Costs covered by the Refuse cost centres	Existing Refuse Revenue Regime	N/a
86	Machinery and Equipment: Refuse Removal	20 000	CRR	30 000	CRR	32 000	CRR	N/a	N/a	N/a
87	Furniture and Office Equipment: Refuse Removal	12 000	CRR	12 000	CRR	12 000	CRR	N/a	N/a	N/a
88	Equipment : Refuse bins, traps, skips (Swartland)	700 000	CRR	190 000	CRR	200 000	CRR	N/a	N/a	N/a
89	Refuse: New compactor to extend capacity	3 680 895	CRR					N/a	N/a	N/a
90	Refuse: CK29021 Nissan UD35	988 535	CRR					N/a	N/a	N/a
91	Refuse: CK33676 Nissan UD35			1 030 700	CRR			N/a	N/a	N/a
92	Refuse: CK49955 Nissan UD36			1 030 700	CRR			N/a	N/a	N/a
93	Refuse: CK21380 Nissan G300 & Hyskraan					2 650 750	CRR	N/a	N/a	N/a
94	Tipper for Illegal Dumping					1 300 000	CRR	N/a	N/a	N/a
95	Tractor Loader Backhoe (TLB) for illegal dumping					2 000 000	CRR	N/a	N/a	N/a
96	Refuse: New compactor to extend capacity			4 048 985	CRR			N/a	N/a	N/a
		6 011 430		8 642 385		23 194 750				
	Development Services									
97	Furniture and Office Equipment: Development Services	52 000	CRR	54 000	CRR	56 000	CRR	N/a	N/a	N/a
98	Machinery and Equipment: YZF Caravan Park	38 000	CRR	40 000	CRR	42 000	CRR	N/a	N/a	N/a
99	Refurbishment and Upgrading of YZF Caravan park Facilities	1 000 000	CRR					Costs covered by the Community development cost centre	Rates Regime	N/a
100	LED Units/Trading Stalls: Moorreesburg	1 100 000	CRR					Costs covered by the Community development cost centre	Rates Regime	N/a
101	Riverlands Social Economic Facility (Prof. Fees)	350 000	CRR					Costs covered by the Community development cost centre	Rates Regime	N/a
102	Social Economic Facility: Riverlands	248 000	Human Settlements	526 000	Human Settlements	9 364 000	Human Settlements	Costs covered by the Community development cost centre	Rates Regime	N/a
103	Social Economic Facility: Kalbaskraal	1 517 000	Human Settlements					Costs covered by the Community development cost centre	Rates Regime	N/a
104	Social Economic Facility: Darling	248 000	Human Settlements	526 000	Human Settlements	9 364 000	Human Settlements	Costs covered by the Community development cost centre	Rates Regime	N/a
105	Social Economic Facility: Koringberg	248 000	Human Settlements	526 000	Human Settlements	9 364 000	Human Settlements	Costs covered by the Community development cost centre	Rates Regime	N/a
106	Social Economic Facility: Malmesbury	248 000	Human Settlements	526 000	Human Settlements	9 364 000	Human Settlements	Costs covered by the Community development cost centre	Rates Regime	N/a
		5 049 000		2 198 000		37 554 000				

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	Housing									
107	Malmesbury De Hoop Serviced Sites (Prof Fees)	2 895 200	Human Settlements	2 471 761	Human Settlements			Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
108	Malmesbury De Hoop Serviced Sites (Sewerage)	5 149 912	Human Settlements	8 019 737	Human Settlements			Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
109	Malmesbury De Hoop Serviced Sites (Water)	4 336 768	Human Settlements	6 753 463	Human Settlements			Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
110	Malmesbury De Hoop Serviced Sites (Streets & Stormwater)	17 218 120	Human Settlements	26 813 039	Human Settlements			Costs covered by the Roads cost centre	Rates Regime	N/a
111	Darling Serviced Sites (394) Prof Fees Phase 2	140 000	Human Settlements	591 233	Human Settlements	2 071 590	Human Settlements	Costs covered by the Roads cost centre	Rates Regime	N/a
112	Darling Serviced Sites (394) Water			1 207 167	Human Settlements	4 229 729	Human Settlements	Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
113	Darling Serviced Sites (394) Sewer			1 016 562	Human Settlements	3 561 877	Human Settlements	Costs covered by the Sewerage cost centres	Existing Sewerage Revenue Regime	N/a
114	Darling Serviced Sites (394) Roads and Stormwater			3 685 037	Human Settlements	12 911 804	Human Settlements	Costs covered by the Roads cost centre	Rates Regime	N/a
115	Silvertown: including Professional Fees	2 118 000	Human Settlements	2 118 000	Human Settlements	11 221 000	Human Settlements	Costs covered by the Roads cost centre	Rates Regime	N/a
116	Silver Town: Bulk Services (Prof Fees/ Constrction)	1 243 000	Human Settlements	5 000 000	Human Settlements			Costs covered by the Roads cost centre	Rates Regime	N/a
117	Dalsig: Internal Services (Prof Fees)	2 887 000	Human Settlements	2 887 000	Human Settlements			Costs covered by the Roads cost centre	Rates Regime	N/a
118	Dalsig: Bulk (Prof Fees)	2 452 000	Human Settlements					Costs covered by the Roads cost centre	Rates Regime	N/a
119	Riverlands Serviced Sites (Prof Fees)	135 000	Human Settlements	333 000	Human Settlements	333 000	Human Settlements	Costs covered by the Roads cost centre	Rates Regime	N/a
120	Chatsworth Serviced Sites (Prof Fees)	271 000	Human Settlements					Costs covered by the Roads cost centre	Rates Regime	N/a
121	De Hoop Bulk: Water - Wesbank (Phase 3)	1 000 000	CRR					Costs covered by the Water cost centre	Existing Water Revenue Regime	N/a
122	De Hoop Bulk: Streets - Darling Link (Phase 4)	5 000 000	CRR					Costs covered by the Roads cost centre	Rates Regime	N/a
		44 846 000		60 896 000		34 329 000				
	Electrical Services									
123	Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes			6 693 277	CRR			Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
124	Malmesbury MV Lines from Eskom Main sub			4 200 000	CRR	4 200 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
125	Malmesbury De Hoop Serviced Sites (2000) INEP	18 093 000	INEP	21 811 000	INEP	22 797 000	INEP	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
126	Malmesbury De Hoop Serviced Sites (2000) CRR	3 207 000	CRR	489 000	CRR	5 021 205	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
127	Replace oil insulated switchgear and equipment	5 500 000	CRR	7 500 000	CRR	7 800 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
128	LV Upgrading: Swartland	1 250 000	CRR	1 250 000	CRR	1 400 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a

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129	MV Upgrading: Swartland	1 300 000	CRR	1 400 000	CRR	1 500 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
130	Streetlight, kiosk and polebox replacement: Swartland	650 000	CRR	650 000	CRR	800 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
131	Protection and Scada Upgrading: Swartland	380 000	CRR	1 500 000	CRR	2 000 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
132	Substation Fencing: Swartland	220 000	CRR	220 000	CRR	280 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
133	Bulk upgrading from Eskom supply Point to Yzerfontein network	500 000	CRR	6 000 000	CRR	7 500 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
134	Yzerfontein 6 industrial erven. Electrical bulk supply and infrastructure			1 500 000	CRR			Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
135	Moorreesburg Development 645 IRDP erven. Electrical infrastructure and connections (INEP)	6 660 000	INEP					Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
136	Moorreesburg Development 645 IRDP erven. Electrical infrastructure and connections	1 190 000	CRR					Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
137	Moorreesburg Bulk Infrastructure: Municipal network	2 000 000	CRR	4 800 000	CRR			Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
138	Communication, Monitoring and Related equipment	200 000	CRR	300 000	CRR	350 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
139	Darling 394 IRDP erven (Phase 2). Electrical bulk supply, infrastructure and connections (INEP)	5 106 000	INEP					Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
140	Darling 394 IRDP erven (Phase 2). Electrical bulk supply, infrastructure and connections			500 000	CRR	7 500 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
141	Connections: Electricity Meters (New/Replacements)	1 400 000	CRR	1 450 000	CRR	1 500 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	Connection Fees
142	Air conditioners: New and Replacement	250 000	CRR	250 000	CRR	350 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
143	Emergency Power Supply and Energy Savings Initiatives	300 000	CRR	350 000	CRR	200 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
144	Upgrade of Traffic Light Controlling Equipment and Infrastructure	200 000	CRR	200 000	CRR	200 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
145	De Hoop to Industrial Area: 11 kV Cable	2 000 000	CRR	2 000 000	CRR			Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
146	Streetlights Eskom AOS	400 000	CRR	600 000	CRR	600 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
147	Smart Metering Management System			1 000 000	CRR	1 500 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
148	Klipfontein Substation 4th Feederbay			500 000	CRR			Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
149	Smart City Connectivity	250 000	CRR	600 000	CRR	600 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
150	Trailer mounted Mobile Cherry Picker	980 000	CRR					Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
151	Replace Mini Excavators (fit onto existing trailer)					480 000	CRR	Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
152	Infill Connections: Phola Park	700 000	CRR					Costs covered by the Electricity cost centre	Existing Electricity Revenue Regime	N/a
153	Machinery and Equipment: Electric	540 000	CRR	500 000	CRR	520 000	CRR	N/a	N/a	N/a
154	Elec: CK24542 Isuzu FRR500 & Hyskraan MRB			2 127 950	CRR			N/a	N/a	N/a
155	Elec: CK43210 Case Bachoe Loader			1 347 500	CRR			N/a	N/a	N/a

Nr.	Project Description	DRAFT BUDGET 2026/27	Sources of Finance	DRAFT BUDGET 2027/28	Sources of Finance	DRAFT BUDGET 2028/29	Sources of Finance	Operating Expenditure	Operating Impact absorbed by:	Operating Revenue
156	Cherry Picker	1 900 000	CRR					N/a	N/a	N/a
157	1 Ton Light Delivery Vehicle: Malmesbury Depot	500 000	CRR					N/a	N/a	N/a
		55 676 000		69 738 727		67 098 205				
	Information Technology									
158	Computer Equipment: Information Technology	75 000	CRR	75 000	CRR	75 000	CRR	N/a	N/a	N/a
159	DeskTops	351 000	CRR	361 300	CRR	337 365	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
160	Monitor Replacements					60 000	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
161	New Server SM virtual environment			1 470 318	CRR			Costs covered by the IT cost centre	Rates Regime	N/a
162	Storage Area Network (SAN)	2 549 084	CRR					Costs covered by the IT cost centre	Rates Regime	N/a
163	Printers	65 000	CRR	65 000	CRR	65 000	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
164	Notebooks	1 482 080	CRR	505 500	CRR	456 750	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
165	Communications and equipment: Time and Attendance					1 250 000	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
166	Core Switch Replacement					1 550 000	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
167	IT Spare Equipment for backup			100 000	CRR	100 000	CRR	Costs covered by the IT cost centre	Rates Regime	N/a
168	FireWall			150 000	CRR			Costs covered by the IT cost centre	Rates Regime	N/a
		4 522 164		2 727 118		3 894 115				
	Financial Services									
169	Meterreading Handhelds	80 000	CRR			80 000	CRR	Costs covered by the Finance cost centre	Rates Regime	N/a
170	Asset Recording Handhelds			57 600	CRR			Costs covered by the Finance cost centre	Rates Regime	N/a
171	Indigent Screening Solution					30 000	CRR	Costs covered by the Finance cost centre	Rates Regime	N/a
172	Meter Installation Handheld Devices	39 600	CRR	43 200	CRR	375 000	CRR	Costs covered by the Finance cost centre	Rates Regime	N/a
173	Furniture and Office Equipment: Financial	36 000	CRR	38 000	CRR	40 000	CRR	N/a	N/a	N/a
174	Finance: CK40664 Panel Van			295 000	CRR			N/a	N/a	N/a
175	Finance: New Passenger Vehicle 1.5	265 000	CRR					N/a	N/a	N/a
176	Finance: New S/C Bakkie 4x4	565 000	CRR					N/a	N/a	N/a
		985 600		433 800		525 000				

Nr.	Project Description	DRAFT BUDGET 2026/27	Sources of Finance	DRAFT BUDGET 2027/28	Sources of Finance	DRAFT BUDGET 2028/29	Sources of Finance	Operating Expenditure	Operating Impact absorbed by:	Operating Revenue
Protection Services										
177	Machinery and Equipment: Protection	65 000	CRR	70 000	CRR	75 000	CRR	N/a	N/a	N/a
178	Traffic and Law: CK36311 Nissan UD40					964 750	CRR	N/a	N/a	N/a
179	Traffic and Law: CK32531 replace with D/C Bakkie 4x2	558 000	CRR					N/a	N/a	N/a
180	Traffic and Law: CK18530 Polo Vivo 1.6			356 950	CRR			N/a	N/a	N/a
181	Traffic and Law: New D/C Bakkie 4x4	648 803	CRR					N/a	N/a	N/a
182	Machinery and Equipment: Fire Fighting	300 000	CRR	200 000	CRR	200 000	CRR	N/a	N/a	N/a
183	Purchase of Fire Station from WCDM (Wesbank)	6 400 000	CRR					Costs covered by the Rates cost centre	Rates Regime	N/a
184	Fire: New S/C Bakkie 4x4 Longwheel base (x2)	1 230 000	CRR					N/a	N/a	N/a
		9 201 803		626 950		1 239 750				
MM and Council										
185	Furniture and Office Equipment: MM	12 000	CRR	12 000	CRR	12 000	CRR	N/a	N/a	N/a
186	Furniture and Office Equipment: Council	12 000	CRR	12 000	CRR	12 000	CRR	N/a	N/a	N/a
187	Council Chambers: Additional Chairs	85 000	CRR					N/a	N/a	N/a
188	Council Chambers: Shelving	35 000	CRR					N/a	N/a	N/a
		144 000		24 000		24 000				
Corporate Services										
189	Furniture and Office Equipment: Corporate	32 000	CRR	34 000	CRR	36 000	CRR	N/a	N/a	N/a
190	Furniture and Office Equipment: Libraries	43 478	Dept. CA and Sport	43 478	Dept. CA and Sport	43 478	Dept. CA and Sport	N/a	N/a	N/a
191	Abbotsdale Library: Shelving	31 304	Dept. CA and Sport					N/a	N/a	N/a
192	Moorreesburg Library: Shelving	46 957	Dept. CA and Sport					N/a	N/a	N/a
193	Furniture and Office Equipment: Buildings & Swartland Halls	100 000	CRR	100 000	CRR	100 000	CRR	N/a	N/a	N/a
194	Expropriation of splays	100 000	CRR	100 000	CRR	50 000	CRR	Costs covered by the Roads cost centre	Rates Regime	N/a
		353 739		277 478		229 478				
GRAND TOTAL										
		240 854 044		292 645 043		347 751 556				

CONSTRUCTION OF NEW STREETS THROUGHOUT THE SWARTLAND AREA

2026/2027

Town	Street	Begin	End	Length (m)	Estimate (R)
Darling	Fontein	Buitekant	Prospect	198	R1 550 933
	High	Queen Victoria	Hill	308	R2 568 118
	Hill	Buitekant	Lang	265	R2 209 582
Riebeek Kasteel	Kamp	Sarel Cilliers	Royal	135	R1 125 636
	Park	Main	Van Riebeeck	295	R2 359 724
Moorreesburg	Goedehoop	Nassau	Third Avenue	166	R1 384 116
	Hoek	Spoor	Tar/Gravel	105	R1 403 058
	Spoor	River	Stasie	296	R2 465 983
	End	Hoof St	Cul De Sac	167	R1 391 281
	Third Avenue	Omega	Paul Kruger	416	R3 365 706
	Second Avenue	Omega	Nassau	535	R2 830 538
	Libertas	First Avenue	3rd Avenue	401	R2 165 400
Yzerfontein	6th Ave	Buitekant	Cul De Sac	171	R1 325 806
	7th Ave	Buitekant	Cul De Sac	146	R1 217 355
Malmesbury	Barocca	Tar/Gravel	Tar/Gravel	416	R3 368 628
	Papawer	Felicia	Papawer	101	R842 143
	Ubuntu	Masoka	Thabong	116	R841 000
	Eyethu	Holomisa	CDS	102	R739 500
	Mhlaba	Holomisa	CDS	116	R841 000
	Maisphumelele	Holomisa	CDS	120	R870 000
Kalbaskraal	Tortelduif	Kraanvoel	Kab03	158	R1 317 411
Koringberg	Pelgrim	Sterling	Impala	400	R2 136 334
Chatsworth	Herton	Hutchison	Chamberlain	144	R1 044 000
	Queen	Hutchison	Chamberlain	142	R1 029 500
	4th Avenue	Hutchison	Chamberlain	141	R1 022 250
	Cemetery	1st Avenue	Hutchison	149	R1 080 250
SUBTOTAL				5709	R 42 495 254.00

FINANCING SOURCES	DRAFT BUDGET 2026/27	DRAFT BUDGET 2027/28	DRAFT BUDGET 2028/29	DRAFT BUDGET 2029/30	DRAFT BUDGET 2030/31
Capital Replacement Reserve (CRR)	R 143 838 305	R 179 661 565	R 224 219 078	R 258 780 087	R 263 210 961
Municipal Infrastructure Grant (MIG)	R 25 680 000	R 28 129 000	R 28 907 000	R 47 140 783	R 30 000 000
Dept. of Infrastructure	R 41 355 000	R 63 000 000	R 71 785 000	R -	R -
Integrated National Electrification Programme (INEP)	R 29 859 000	R 21 811 000	R 22 797 000	R -	R -
Dept. Cultural Affairs and Sport	R 121 739	R 43 478	R 43 478	R -	R -
GRAND TOTAL	R 240 854 044	R 292 645 043	R 347 751 556	R 305 920 870	R 293 210 961
				NB: The Dora for Years 4 and 5 is not available yet.	
Fleet Total	R 15 104 095	R 20 241 635	R 17 280 474	R 31 891 287	R 14 841 750

MUNISIPALITEIT SWARTLAND MUNICIPALITY



OPERATING BUDGET 2026/2027 – 2028/2029

EMC: 24/03/2026

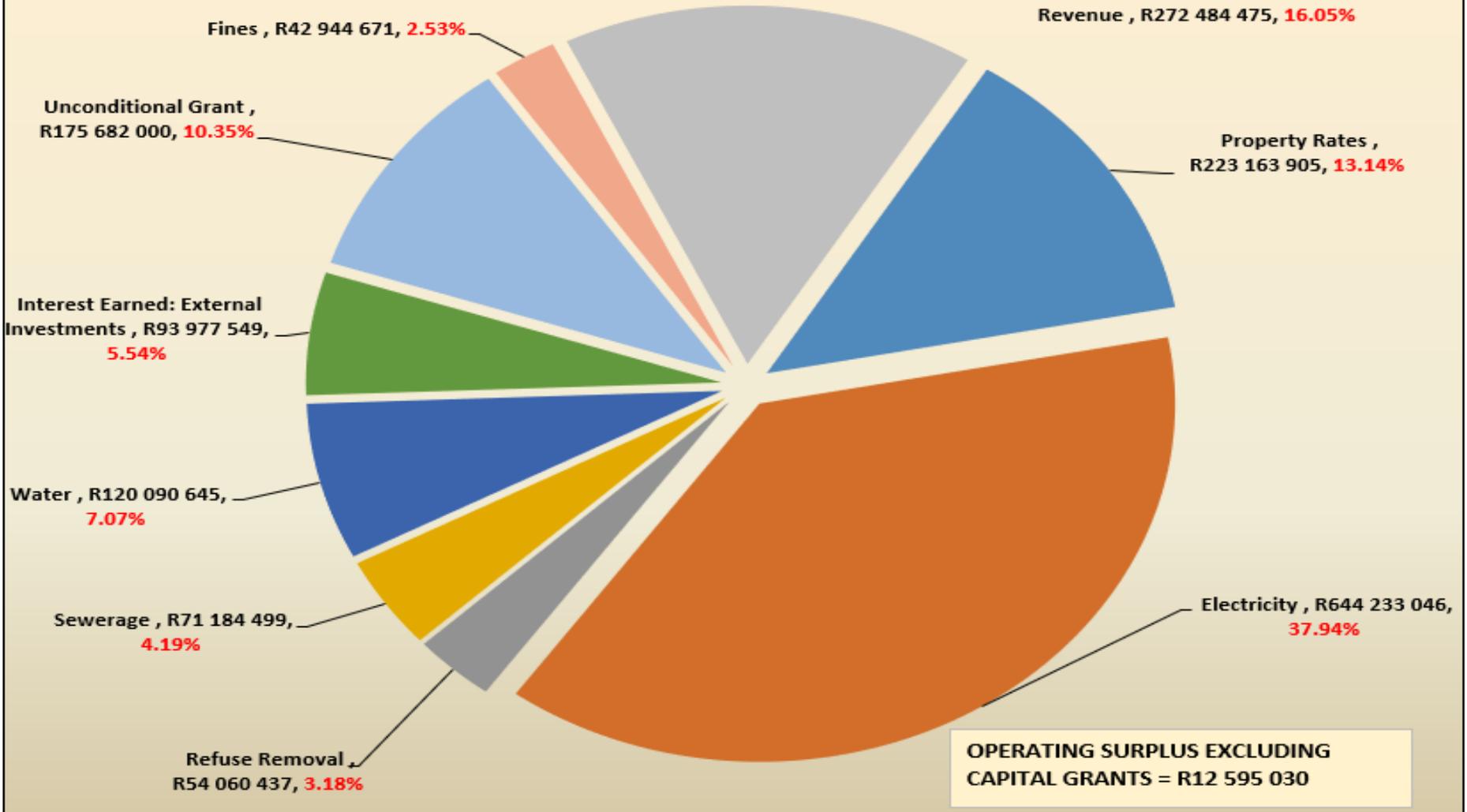
Council: 31/03/2026

	ADJB	2026/27 NEW MTREF (DRAFT)				
	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Property rates	215 089 909	223 163 905	233 493 492	257 160 436	269 036 483	281 449 214
Grants and subsidies: Operating	43 468 166	34 105 000	26 738 000	35 979 000	26 984 000	26 984 000
Grants and subsidies: EQ Share Grant	165 310 000	175 682 000	185 898 000	188 509 000	188 509 000	188 509 000
Public Contributions and donations	40 000	-	-	-	-	-
Fines	39 146 483	42 944 671	47 226 718	51 936 478	57 116 696	62 814 385
Licences and permits	5 668 999	5 848 081	6 186 906	6 546 060	6 926 766	7 330 314
Agency services	7 194 301	6 625 959	7 023 517	7 444 928	7 891 624	8 365 121
Service charges: Elec	576 877 433	644 233 046	720 111 862	813 069 830	914 846 875	1 029 345 459
Service charges: Water	109 595 528	120 090 645	125 809 383	131 798 398	138 070 336	144 638 428
Service charges:Sewerage	66 125 365	71 184 499	74 535 838	78 043 129	81 713 508	85 554 448
Service charges: Refuse	48 290 946	54 060 437	60 836 494	68 416 116	76 892 199	86 368 280
Rental of facilities and equipment	1 921 036	2 209 109	2 330 751	2 459 203	2 594 847	2 738 086
Interest earned - external investments	104 458 581	93 977 549	100 483 664	104 291 918	87 075 540	89 687 656
Interest earned - outstanding debtors	5 936 355	6 233 172	6 544 830	6 872 071	7 215 674	7 576 458
Operational Revenue	21 128 441	22 256 066	23 551 170	137 367 313	26 377 076	27 917 323
Construction Contract Revenue	170 304 180	190 326 000	60 942 000			
Gains (Vesting of properties, Sale of Assets & Land)	3 144 725	4 881 088	5 206 637	1 715 000	1 715 000	1 715 000
	1 583 700 448	1 697 821 226	1 686 919 263	1 891 608 880	1 892 965 624	2 050 993 173
	23.0%	7.2%	-0.6%	12.1%	0.1%	8.3%
Employee related costs	375 844 339	395 701 787	423 144 966	453 533 596	486 394 325	520 354 249
Remuneration of councillors	12 849 762	13 566 930	14 104 840	14 664 742	15 247 561	15 854 266
Contribution to Debt impairment	35 581 120	42 707 284	46 671 925	51 016 216	55 777 286	60 995 923
Bad Debts Written Off	22 796 884	21 723 050	22 886 793	24 032 138	25 189 343	26 412 094
Depreciation & asset impairment	125 306 340	117 433 803	125 089 369	132 495 649	141 265 397	148 834 474
Finance charges	8 835 844	7 274 651	7 990 054	8 776 296	8 784 536	9 664 373
Bulk purchases	495 451 373	543 158 487	597 946 140	665 740 564	741 222 391	808 421 303
Other materials	70 458 845	70 829 134	75 065 805	80 242 460	84 972 947	89 593 073
Contracted services	95 567 178	93 771 542	87 835 568	211 366 607	101 432 032	107 749 964
Construction Contracts (Contracted services)	169 225 939	269 636 084	60 942 000			
Transfers and subsidies	3 686 790	3 466 794	3 515 965	3 623 549	3 481 847	3 577 904
Other expenditure	70 037 658	71 646 435	75 626 543	84 244 454	86 232 125	90 440 903
Loss on Disposal of Assets	12 839 841	18 121 599	19 027 660	19 979 032	20 977 984	22 026 883
Other Losses (Health benefits, Technical water losses & illegal connections)	16 902 947	16 188 616	17 067 255	19 071 226	20 062 240	21 154 293
	1 515 384 860	1 685 226 196	1 576 914 883	1 768 786 530	1 791 040 014	1 925 079 701
	36.6%	11.2%	-6.4%	12.2%	1.3%	7.5%
GROSS SURPLUS (INCL CAPITAL GRANTS & CONTRIBUTIONS)	(210 154 026)	(109 579 030)	(222 994 380)	(246 361 350)	(101 975 610)	(125 963 471)
Grants and subsidies: Capital	141 481 384	96 984 000	112 990 000	123 539 000	50 000	50 000
Public Contributions and donations	357 054	-	-	-	-	-
CASH SURPLUS	(68 315 588)	(12 595 030)	(110 004 380)	(122 822 350)	(101 925 610)	(125 913 471)

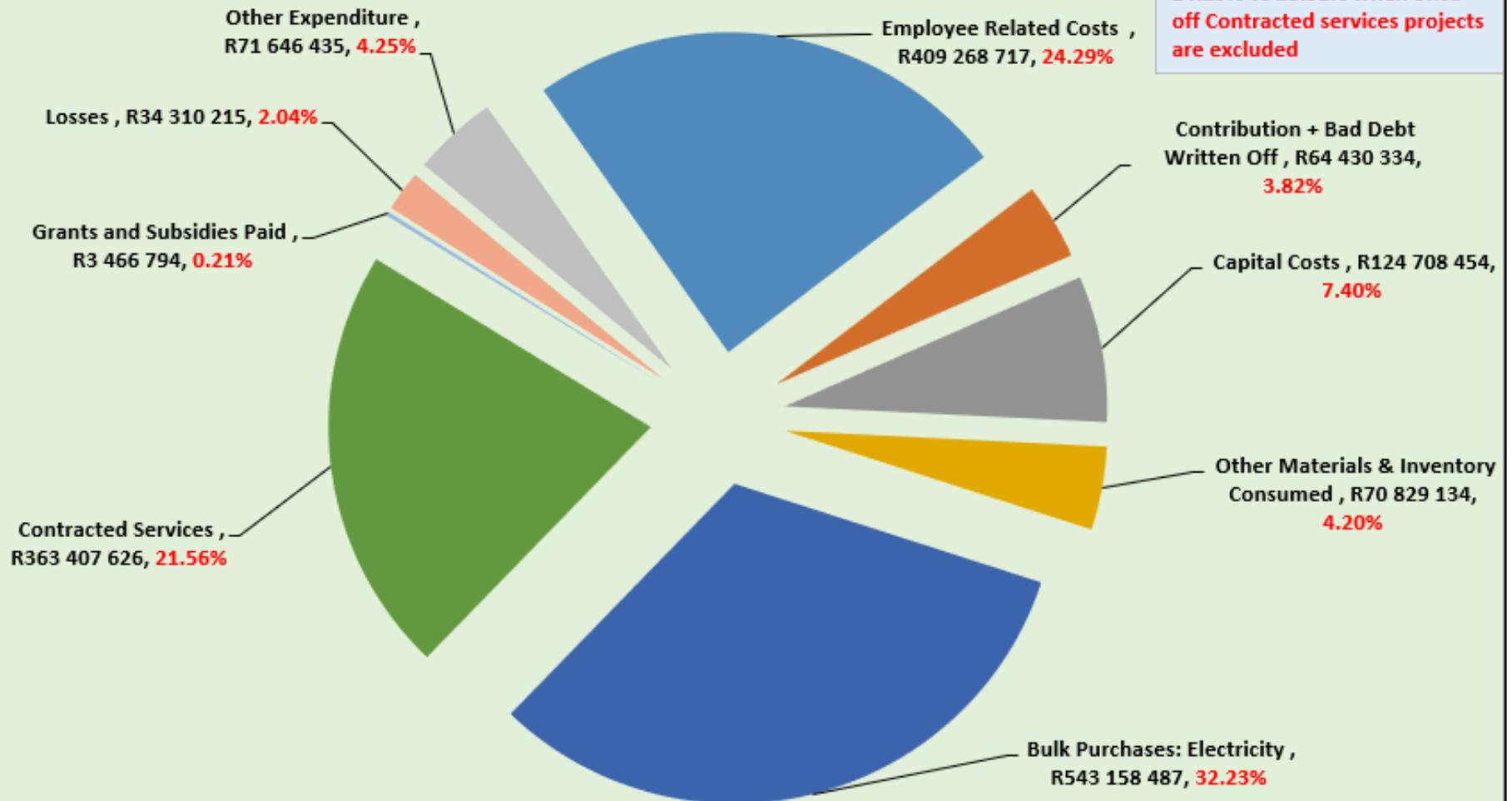
2026-2027 REVENUE - R1 697 821 226 (7.2%)

**Other Revenue include:
Operating Grants, Rental of
Facilities, etc**

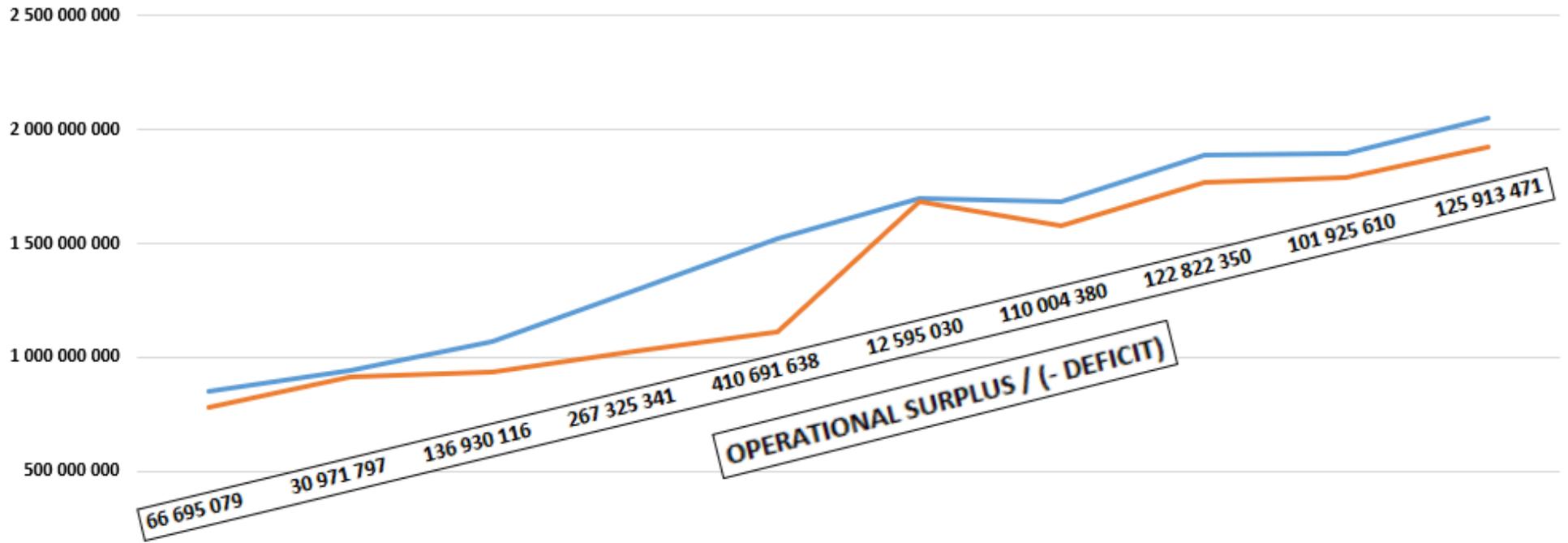
**Conditional Grants + Other
Revenue , R272 484 475, 16.05%**



2026-2027 EXPENDITURE - R1 685 226 196 (11.2%)



RELATIONSHIP BETWEEN GROWTH IN REVENUE AND EXPENDITURE



	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Draft Budget	2027/28 Draft Budget	2028/29 Draft Budget	2029/30 Draft Budget	2030/31 Draft Budget
Revenue	847 143 781	943 255 858	1 072 454 123	1 292 820 597	1 519 900 332	1 697 821 226	1 686 919 263	1 891 608 880	1 892 965 624	2 050 993 173
Expenditure	780 448 702	912 284 061	935 524 007	1 025 495 256	1 109 208 694	1 685 226 196	1 576 914 883	1 768 786 530	1 791 040 014	1 925 079 701

DRAFT BUDGET 2026-2027 - 2030/2031

EXPENDITURE	Actual	Approved	Adjusted	Draft	Draft	Draft	Draft	Draft
	2024/25	Budget 2025/26	Budget 2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<u>Employee Related Costs - Wages & Salaries</u>								
Allowances: Acting	1 015 627	1 282 400	1 385 500	1 337 198	1 407 398	1 481 288	1 559 054	1 640 906
Allowances: Essential Scheme	6 995 351	8 004 320	8 012 307	8 330 350	8 767 692	9 227 997	9 712 466	10 222 371
Allowances: Motor Scheme	7 818 560	7 642 363	8 661 042	9 276 588	9 276 588	9 276 588	9 407 678	9 407 678
Allowances: Night Shift	361 288	482 462	482 462	507 792	534 451	562 509	592 041	623 124
Allowances: Standby	8 502 421	9 410 349	9 470 349	9 850 614	10 367 772	10 912 079	11 484 963	12 087 923
Allowances: Cellphone	979 558	950 160	1 292 200	1 322 757	1 322 757	1 322 757	1 322 757	1 322 757
Bonuses: 13th Cheque	15 610 551	17 064 374	17 090 577	17 894 906	19 286 415	20 786 124	22 402 453	24 144 471
Bonuses: Performance	1 790 628	1 302 107	1 923 673	1 962 097	2 065 106	2 173 522	2 287 633	2 407 730
Contract Workers: Permanent	1 483 892	1 753 962	1 584 329	1 338 181	1 467 037	1 565 860	1 671 733	1 671 733
Contract Workers : Government (Libraries)	88 564	93 960	93 960	93 960	93 960	93 960	93 960	93 960
Contract Workers: Projects	2 298 586	1 862 387	2 786 006	2 983 901	5 303 114	5 509 256	5 723 644	5 946 609
Contract Workers: EPWP	1 808 605	1 969 000	1 969 000	2 121 000	-	-	-	-
EPWP: Special Projects	-	-	-	1 100 000	-	-	-	-
Contract Workers: CHIETA	465 345	-	1 733 400	-	-	-	-	-
Contribution: Leave Gratuity	1 397 460	3 333 049	3 333 049	2 577 481	2 712 800	2 855 222	3 005 122	3 162 891
Contribution: Long Service Bonuses	3 511 969	2 965 595	3 277 973	3 486 723	3 662 857	3 863 361	4 128 517	4 356 876
Post Employee Health Benefits	12 420 000	12 419 999	13 540 162	15 072 385	15 826 000	16 617 304	17 448 164	17 448 164
Housing Subsidy	1 237 537	1 499 929	1 542 929	1 431 083	1 542 360	1 662 293	1 791 561	1 930 872
Overtime Emergency Services	6 542 790	5 820 869	5 820 869	6 172 419	6 496 470	6 837 536	7 196 506	7 574 322
Overtime Fixed Allowance	1 046 942	813 102	813 102	1 014 278	1 093 149	1 178 152	1 269 765	1 368 502
Overtime Special Projects	13 031 324	8 792 768	8 792 768	9 284 389	9 771 817	10 284 841	10 824 794	11 393 097
Salaries	193 501 377	216 996 481	216 394 629	228 829 166	246 622 929	265 800 326	286 468 961	308 744 788
Temporary / Casual Staff	1 276 716	824 562	1 738 894	1 779 820	1 873 261	1 971 608	2 075 116	2 184 060
Levy: Industrial Council	119 770	133 837	133 837	155 092	167 152	180 150	194 158	209 256
Youth Development Camp (Sondeza)	13 700	50 000	50 000	50 000	50 000	50 000	50 000	50 000
SUB TOTALS	283 318 562	305 468 035	311 923 017	327 972 180	349 711 085	374 212 733	400 711 046	427 992 090
				16 049 163	21 738 905	24 501 648	26 498 313	27 281 044
				5.1%	6.6%	7.0%	7.1%	6.8%

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<u>Remuneration Of Councillors</u>								
Allowances: Telephone	1 081 092	1 081 092	1 081 092	1 118 930	1 163 687	1 210 235	1 258 645	1 308 989
Allowances: Travelling	810 603	810 604	810 604	810 604	810 604	810 604	810 604	810 604
Executive Committee Allowances	2 436 970	2 438 668	2 467 635	2 573 198	2 682 739	2 796 392	2 914 295	3 036 587
Salary Councillors	4 872 708	4 887 789	5 027 099	5 228 182	5 437 310	5 654 802	5 880 994	6 116 234
Salary Deputy Mayor	762 953	761 672	761 672	784 662	810 698	837 240	864 255	891 703
Salary Mayor	889 987	891 586	902 684	944 695	988 387	1 033 827	1 081 084	1 130 231
Salary Speaker	548 886	548 371	554 019	579 270	605 293	632 095	659 680	688 052
Medical Aid	218 061	231 945	245 720	270 292	297 321	327 054	359 759	395 735
Pension Fund	976 327	978 027	999 237	1 257 097	1 308 801	1 362 493	1 418 245	1 476 131
SUB TOTALS	12 597 587	12 629 754	12 849 762	13 566 930	14 104 840	14 664 742	15 247 561	15 854 266
				717 168	537 910	559 902	582 819	606 705
				5.6%	4.0%	4.0%	4.0%	4.0%
<u>Employee Related Costs - Social Contributions</u>								
Group Insurance	4 150 893	4 847 765	5 099 099	5 615 816	6 052 504	6 523 151	7 030 385	7 577 073
Unemployment Insurance	1 448 650	1 484 116	1 519 241	1 610 857	1 736 119	1 871 122	2 016 622	2 173 433
Medical Aid	15 461 309	17 825 691	18 090 691	19 677 124	21 644 834	23 504 692	25 526 843	27 527 953
Pension Fund	34 642 011	39 162 871	39 212 291	40 825 810	44 000 424	47 421 898	51 109 429	55 083 700
SUB TOTALS	55 702 863	63 320 443	63 921 322	67 729 607	73 433 881	79 320 863	85 683 279	92 362 159
				3 808 285	5 704 274	5 886 982	6 362 416	6 678 880
				6.0%	8.4%	8.0%	8.0%	7.8%
<u>Debt Impairment</u>								
Sewerage	1 053 537	2 309 485	1 025 846	1 089 007	1 156 057	1 227 236	1 302 799	1 383 015
Refuse Removal	1 225 795	1 751 474	1 139 097	1 234 511	1 339 116	1 453 911	1 580 013	1 718 671
Water	3 008 094	10 968 458	2 982 781	3 149 460	3 325 543	3 511 566	3 708 094	3 915 727
Electricity	120 435	462 409	159 694	175 477	192 996	212 456	234 087	258 147
Housing	8 713	26 439	9 006	9 546	10 119	10 726	11 370	12 052
Fines	18 482 412	28 359 502	31 053 120	34 314 997	37 746 497	41 521 147	45 673 262	50 240 588
Finance	341 537	477 883	18 064	19 215	20 439	21 741	23 125	24 597
Property Rates	1 513 525	1 967 574	2 197 362	3 721 238	3 948 233	4 189 075	4 444 610	4 715 730
Sewerage Availability	120 942	181 054	132 547	140 633	149 212	158 314	167 972	178 220

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Refuse Removal Availablity	-	216 392	141 449	150 553	160 274	170 658	181 754	193 617
Water Availablity	70 370	120 993	76 868	81 522	86 459	91 695	97 248	103 138
Electricity Availablity	26 558	126 239	44 352	47 057	49 928	52 974	56 205	59 634
Reversal of Impairment: Sewerage	-813 774	-2 102 909	-809 074	-8 585	-9 111	-9 669	-10 261	-10 890
Reversal of Impairment: Refuse	-658 704	-1 576 132	-656 091	-7 010	-7 492	-8 010	-8 569	-9 171
Reversal of Impairment: Water	-1 298 558	-10 414 499	-1 296 681	-13 738	-14 555	-15 421	-16 339	-17 312
Reversal of Impairment: Electricity	-53 470	-442 068	-53 470	-568	-604	-642	-682	-726
Reversal of Impairment: Property Rates	-471 004	-1 154 756	-469 296	-1 394 816	-1 479 898	-1 570 174	-1 665 952	-1 767 576
Reversal of Impairment: Traffic Fines	-	-24 930 942	-	-	-	-	-	-
Reversal of Impairment: Other	-113 080	-361 033	-113 080	-1 200	-1 273	-1 351	-1 433	-1 520
Reversal of Impairment: Housing	-1 374	-26 097	-1 374	-15	-15	-16	-17	-18
SUB TOTALS	22 561 953	5 959 466	35 581 120	42 707 284	46 671 925	51 016 216	55 777 286	60 995 923
				7 126 164	3 964 641	4 344 291	4 761 070	5 218 637
				20.0%	9.3%	9.3%	9.3%	9.4%
Irrecoverable Debts Written Off								
Sewerage	1 612 713	1 990 676	1 952 222	1 222 133	1 297 368	1 377 235	1 462 021	1 552 025
Refuse Removal	1 239 653	1 439 230	1 505 106	954 798	1 032 552	1 117 584	1 210 669	1 311 016
Water	8 765 803	10 334 776	10 719 549	9 937 395	10 445 726	10 980 173	11 542 084	12 132 638
Electricity	376 780	373 144	487 743	497 517	559 829	630 032	709 133	797 961
Housing	45 124	26 097	49 031	50 536	53 573	56 792	60 205	63 823
Fines	4 728 921	24 930 942	5 201 813	6 633 299	6 919 485	7 131 585	7 295 789	7 463 774
Finance	306 765	361 033	365 659	305 234	323 650	343 176	363 881	385 835
Property Rates	2 062 953	1 154 756	2 236 600	1 880 089	1 994 775	2 116 456	2 245 560	2 382 539
Sewerage Availablity	33 566	112 233	40 906	43 434	46 144	49 023	52 082	55 331
Refuse Removal Availablity	89 517	136 902	109 808	88 320	95 494	103 338	111 922	121 208
Water Availablity	53 942	79 723	65 170	49 819	52 688	55 724	58 936	62 333
Electricity Availablity	50 955	68 924	63 277	60 476	65 509	71 020	77 061	83 611
SUB TOTALS	19 366 692	41 008 436	22 796 884	21 723 050	22 886 793	24 032 138	25 189 343	26 412 094
				-1 073 834	1 163 743	1 145 345	1 157 205	1 222 751
				-4.7%	5.4%	5.0%	4.8%	4.9%

EXPENDITURE		Approved	Adjusted					
	Actual 2024/25	Budget 2025/26	Budget 2025/26	Draft 2026/27	Draft 2027/28	Draft 2028/29	Draft 2029/30	Draft 2030/31
<u>Depreciation and Amortisation</u>								
Depreciation	103 052 100	128 144 734	122 359 310	114 370 674	121 873 083	129 118 550	137 719 443	145 111 220
Impairment of Assets	444 642	5 552 378	2 947 030	3 063 129	3 216 286	3 377 099	3 545 954	3 723 254
SUB TOTALS	103 496 742	133 697 112	125 306 340	117 433 803	125 089 369	132 495 649	141 265 397	148 834 474
				-7 872 537	7 655 566	7 406 280	8 769 748	7 569 077
				-6.3%	6.5%	5.9%	6.6%	5.4%
<u>Interest (Finance charges)</u>								
Interest External Loans	3 871 446	3 304 762	2 156 064	-	-	-	-	-
Landfill Sites: Interest costs	6 031 279	6 649 244	6 679 780	7 274 651	7 990 054	8 776 296	8 784 536	9 664 373
SUB TOTALS	9 902 725	9 954 006	8 835 844	7 274 651	7 990 054	8 776 296	8 784 536	9 664 373
				-1 561 193	715 403	786 242	8 240	879 837
				-17.7%	9.8%	9.8%	0.1%	10.0%
<u>Bulk Purchases</u>								
Electricity Purchases	410 594 639	479 999 327	488 875 289	535 989 898	590 017 680	656 999 437	731 585 298	798 013 243
Electricity Purchases: Departmental	-	-	6 576 084	7 168 589	7 928 460	8 741 127	9 637 093	10 408 060
SUB TOTALS	410 594 639	479 999 327	495 451 373	543 158 487	597 946 140	665 740 564	741 222 391	808 421 303
				47 707 114	54 787 653	67 794 424	75 481 827	67 198 912
				9.6%	10.1%	11.3%	11.3%	9.1%
<u>Inventory Consumed (Other Materials)</u>								
Asset Barcodes	8 208	20 000	20 000	23 000	25 300	27 830	30 613	33 674
Air conditioners	550	3 090	3 090	3 183	3 278	3 376	3 477	3 581
Buildings	180 955	248 876	248 876	261 319	274 385	288 104	302 510	317 636
Caravan Park	5 912	8 000	8 000	10 000	10 000	10 000	10 000	10 000
Chemicals	1 878 612	2 069 518	2 069 518	2 172 994	2 281 644	2 395 726	2 515 513	2 641 289
Christmas Lighting	4 646	32 473	38 708	39 482	40 272	41 077	41 899	42 737
Cleaning	101 186	34 995	34 995	42 395	43 667	65 080	67 032	69 043
Consumables	1 257 784	1 342 062	1 340 012	1 496 845	1 542 590	1 589 768	1 638 426	1 688 610
Consumables - SMME Summit	-	10 000	10 000	58 000	58 000	58 000	58 000	58 000
Council Houses	16 934	21 571	21 571	22 650	23 783	24 972	26 221	27 532
Covid-19 Interventions	9 415	-	-	-	-	-	-	-

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CDW - Consumables	-	11 304	21 304	15 653	15 653	15 653	-	-
Cost of Land Sales	20 500	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Dahlia House - Consumables	-	10 800	10 800	14 800	14 800	14 800	14 800	14 800
Developmental & Social Upliftment Project	-	10 450	10 450	10 450	10 450	10 450	10 450	10 450
Darling RSEP Park	24 208	5 891	5 891	6 186	6 495	6 820	7 161	7 519
Disaster Management	256 101	342 720	342 720	349 574	356 566	363 697	370 971	378 390
Disaster Management: Flood	545 012	-	-	-	-	-	-	-
Disinfections / Fumigation	36 632	36 936	36 936	38 783	40 722	42 758	44 896	47 141
Disposable Refuse Bags: Abbotsdale	19 690	34 729	34 729	36 465	38 288	40 202	42 212	44 323
Disposable Refuse Bags: AJ House	31 824	89 458	89 458	43 931	46 128	48 434	50 856	53 399
Disposable Refuse Bags: Chatsworth	25 317	29 250	29 250	30 713	32 249	33 861	35 554	37 332
Disposable Refuse Bags: Darling	269	2 315	2 315	2 431	2 553	2 681	2 815	2 956
Disposable Refuse Bags: Kalbaskraal	25 305	32 150	32 150	33 758	35 446	37 218	39 079	41 033
Disposable Refuse Bags: Koringberg	14 517	18 900	18 900	19 845	20 837	21 879	22 973	24 122
Disposable Refuse Bags: Malmesbury	1 206	4 200	4 200	4 410	4 631	4 863	5 106	5 361
Disposable Refuse Bags: Eleanor Naude	9 866	10 300	10 300	11 815	12 406	13 026	13 677	14 361
Disposable Refuse Bags: Moorreesburg Hoofkantoor	5 064	6 300	6 300	7 615	7 996	8 396	8 816	9 257
Disposable Refuse Bags: Nazranas	73 567	67 500	67 500	79 875	83 869	88 062	92 465	97 088
Disposable Refuse Bags: Riebeek Kasteel Kantoor	20 305	25 750	25 750	27 038	28 390	29 810	31 301	32 866
Disposable Refuse Bags: Riebeek-Wes Kantoor	14 775	28 850	28 850	25 293	26 558	27 886	29 280	30 744
Disposable Refuse Bags: Riverlands	21 944	23 000	23 000	24 150	25 358	26 626	27 957	29 355
Disposable Refuse Bags: Thomas	7 130	15 419	15 419	16 190	17 000	17 850	18 743	19 680
Disposable Refuse Bags: Yzerfontein	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Disposable Refuse Bags: Aandskemering	6 836	9 100	9 100	9 555	10 033	10 535	11 062	11 615
Disposable Refuse Bags: Goue Aar	4 726	6 589	6 589	6 918	7 264	7 627	8 008	8 408
Disposable Refuse Bags: Deo Gloria	2 110	3 240	3 240	3 402	3 572	3 751	3 939	4 136
Disposable Refuse Bags: Huis Bergsig	3 123	4 631	4 631	4 863	5 106	5 361	5 629	5 910
Disposable Refuse Bags: Groeneweide	4 304	5 989	5 989	6 288	6 602	6 932	7 279	7 643
Disposable Refuse Bags: Huis Imanuel / Moorrees	10 665	14 576	14 576	15 305	16 070	16 874	17 718	18 604
Disposable Refuse Bags: Jo-Dolphin	1 553	3 473	3 473	3 647	3 829	4 020	4 221	4 432
Disposable Refuse Bags: Huis Van Heerden	4 861	5 989	5 989	6 288	6 602	6 932	7 279	7 643
Disposable Refuse Bags: Hester Cloete	27 840	77 750	77 750	81 638	85 720	90 006	94 506	99 231

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Disposable Refuse Bags: Mike Nzongana	46 710	58 936	58 936	61 883	64 977	68 226	71 637	75 219
Disposable Refuse Bags: Spar Die Bank	38 238	38 941	38 941	43 888	46 082	48 386	50 805	53 345
Drainage	8 146	9 135	9 135	9 592	10 072	10 576	11 105	11 660
External Affairs	-	4 000	4 000	-	-	-	-	-
Face Value Items	30 626	41 200	41 200	42 436	43 709	45 020	46 371	47 762
Fencing	720	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Consumables: Fire arms	115 909	124 848	124 848	127 345	129 892	132 490	135 140	137 843
Fuel: Machinery	319 174	748 974	748 974	580 702	596 624	613 021	629 912	647 310
Fuel: Vehicles	12 513 149	18 831 303	18 813 239	15 267 560	16 533 136	18 168 103	19 480 387	20 357 004
Holiday program	6 697	1 000	5 000	5 000	5 000	5 000	5 000	5 000
Housing Schemes Houses	6 249	20 000	20 000	20 600	21 218	21 855	22 511	23 186
Machinery and Equipment	291 646	240 842	240 842	416 624	418 623	444 239	447 066	449 978
Main Line Water	694 038	151 671	775 100	814 732	839 174	864 349	890 279	916 987
Main Sewerage	56 738	66 990	66 990	69 000	71 070	73 202	75 398	77 660
Network Electricity	1 136 828	1 233 405	1 515 110	1 461 360	1 563 472	1 672 866	1 790 070	1 915 655
New Connections - Water	1 237 985	1 389 150	1 389 150	1 458 608	1 531 538	1 608 115	1 688 521	1 772 947
New Connections - Electricity	895 110	1 380 000	1 380 000	1 450 000	1 450 000	1 450 000	1 450 000	1 450 000
New Connections - Sewerage	48 245	50 656	50 656	53 189	55 848	58 640	61 572	64 651
Oil: Machinery	53 942	79 237	79 237	87 662	90 232	92 880	95 605	98 414
Oil: Vehicles	47 757	48 320	67 936	38 060	41 184	44 004	46 766	49 473
Paardeberg Dam	1 446	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Painting of Streets	624 367	643 132	643 132	662 426	682 299	702 768	723 851	745 567
Parks and Gardens	9 546	10 237	10 237	10 544	10 860	11 186	11 522	11 868
Pavements	57 877	23 100	23 100	23 793	24 507	25 242	25 999	26 779
Printing and Stationery	833 862	1 028 607	1 030 910	1 027 948	1 058 609	1 090 185	1 122 706	1 156 201
Printers, Ribbons and Drums	579 500	690 618	696 418	735 927	757 617	779 957	802 964	826 665
Protective Clothing	-	-	12 500	42 500	42 500	42 500	42 500	42 500
Protective Clothing: Contract Workers	-	-	-	30 000	30 000	30 000	30 000	30 000
Protective Clothing: Disaster Management	2 348	-	-	-	-	-	-	-
Purification Works	38 837	40 503	40 503	41 718	42 970	44 259	45 587	46 955
Refreshments	4 300	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Refreshments: Offices	237 066	266 293	266 293	302 271	317 385	333 254	349 917	367 413

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Refuse Bins	989	10 824	10 824	11 040	11 261	11 486	11 716	11 950
Refuse Bins (Sales)	45 149	87 843	87 843	89 600	91 392	93 220	95 084	96 986
Replacement: Meters	47 713	93 417	93 417	98 088	102 993	108 143	113 551	119 228
Replacement of Water Meters	-	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Replacement of Electricity Meters	-	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Risk Management - Printing and Stationery	-	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Housing Project: Material & Supplies	78 326	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Street Lights and Poles	525 673	695 972	695 972	722 997	751 611	781 930	814 077	848 188
Street Maintenance	80 480	95 872	95 872	100 666	105 699	110 984	116 533	122 360
Toxin	734 498	757 483	757 483	780 207	803 613	827 721	852 553	878 130
Water: Inventory Consumed (WCDM)	30 417 720	37 968 499	35 280 384	38 362 169	40 733 441	42 073 526	44 349 803	46 736 609
Water: Inventory Consumed (CoCT)	-	-	-	-	-	1 530 226	2 029 121	2 695 844
Youth Camp - Consumables	4 713	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Emergency Kits (Materials & Supplies)	360 482	498 146	498 146	-	-	-	-	-
Elderly Support - Consumables	70 544	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Mayoral Developmental Project - Sanitary Drive	149 875	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Mayoral Developmental Project - Dux Learners	1 950	10 000	9 053	10 000	10 000	10 000	10 000	10 000
Mayoral Cup	35 987	29 457	29 457	29 457	29 457	29 457	29 457	29 457
Youth Dialogue	-	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Early Childcare Development	176 266	154 000	154 000	154 000	154 000	154 000	154 000	154 000
Washed away gravel roads	350 000	-	-	-	-	-	-	-
Sport Grounds Lights	25 527	10 000	10 000	10 300	10 609	10 927	11 255	11 593
Projects: Ward Committees	84 849	50 000	51 000	51 000	51 000	51 000	51 000	51 000
Pumps	184	500	500	515	530	546	562	579
Yzerfontein Beach	-	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Replacement Water Meters	891	8 000	8 000	8 480	8 989	9 528	10 100	10 706
Commonage	9 910	-	-	-	-	-	-	-
Clean-up Campaign	3 665	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Traffic Lights	318	-	-	-	-	-	-	-
Gender Awareness - Printing and Stationery	-	-	-	2 500	2 500	2 500	2 500	2 500
SUB TOTALS	57 826 218	72 865 255	71 122 667	70 829 134	75 065 805	80 242 460	84 972 947	89 593 073
				-293 533	4 236 671	5 176 655	4 730 487	4 620 126
				-0.4%	6.0%	6.9%	5.9%	5.4%

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Contracted Services								
Aerators	419 991	440 000	432 300	440 000	440 000	440 000	440 000	440 000
Actuarial Costs	14 700	15 775	15 775	19 000	20 140	21 348	22 629	23 987
Air conditioners	212 328	210 000	210 000	216 300	222 789	229 473	236 357	243 448
Alterations: Vehicles	74 742	118 000	118 000	119 900	121 895	73 990	76 190	78 500
Asset Register: Non-Technical Support	160 965	220 000	220 000	250 000	300 000	300 000	300 000	300 000
Asset Register Unbundling	265 620	330 435	330 435	330 435	347 826	365 217	365 217	365 217
Audit Committee Attendance	114 240	120 000	120 000	126 000	132 300	138 915	145 861	153 154
Audit: Dumping Site	660 315	700 000	700 000	735 000	735 000	735 000	735 000	735 000
Blue Gum Trees	128 700	120 000	100 000	120 000	120 000	120 000	120 000	120 000
Breakdown Services	-	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Bylaws: Review	-	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Buildings	2 898 882	3 018 118	3 035 118	3 183 875	3 340 068	3 504 071	3 676 274	3 857 087
Capacity Building: Budgets	864 021	549 273	549 273	599 858	617 154	630 597	630 597	630 597
Caravan Park	81 228	92 000	242 000	190 000	190 000	190 000	190 000	190 000
Career guidance	14 699	16 000	16 000	16 000	16 000	16 000	16 000	16 000
Catering	19 450	23 000	23 000	23 000	23 000	23 000	23 000	23 000
Dahlia House - Catering services	-	13 500	13 500	13 500	13 500	13 500	13 500	13 500
Substance abuse: LDAC Compiling local drug action plan	46 327	51 000	51 000	51 000	51 000	51 000	51 000	51 000
Leadership program	28 020	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Youth summit (CRDP areas)	14 200	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Holiday program	91 149	93 000	93 000	106 000	106 000	106 000	106 000	106 000
Entrepreneurs financial literacy	10 450	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Playgroup training farms (ECD)	18 150	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Social development forum (2 X roadshows)	24 000	32 000	32 000	32 000	32 000	32 000	32 000	32 000
Parenting (fatherhood focus)	12 580	13 000	13 000	13 000	13 000	13 000	13 000	13 000
Disabled forum	18 200	31 000	31 000	18 000	18 000	18 000	18 000	18 000
Training of COS/RSEP	17 425	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Golden games (elderly)	-	50 000	-	50 000	50 000	50 000	50 000	50 000
Elderly program	-	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Casualties: Injury on duty	8 951	8 000	8 000	8 000	8 000	8 000	8 000	8 000
CDW - Transport & Catering	25 300	25 000	20 500	14 348	14 348	14 348	-	-

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Cemeteries	56 820	65 156	65 156	68 414	71 835	75 427	79 198	83 158
Cleaning	31 703	40 187	40 187	35 042	36 093	37 176	38 292	39 441
Cleaning of Premises	-	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Cleaning Pumpstations	408 619	463 978	463 978	477 898	492 235	507 002	522 212	537 879
Cleaning Rivers	393 116	106 893	106 893	400 000	117 850	123 743	129 930	136 427
Cleaning Services	63 731	404 951	401 139	421 149	437 995	505 515	535 846	567 997
Cleaning Public Open Spaces	1 230 708	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
Clean-up Campaign	167 598	190 000	190 000	190 000	190 000	190 000	190 000	190 000
Climate Change Study	-	152 000	152 000	-	-	-	-	-
Contempt of Court	-	10 000	10 000	5 000	10 000	10 000	10 000	10 000
Conveyance of Builders and Garden Rubble from Riebeek Valley	451 400	500 000	500 000	525 000	600 000	612 000	624 240	636 725
Compliance	-	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Communication	150 110	174 512	91 200	91 200	91 200	91 200	91 200	91 200
Council Houses	182 771	218 109	271 109	284 664	298 897	313 842	329 534	346 011
Cutting Grass: PPC House Owners	34 800	50 131	50 131	52 638	55 270	58 034	60 936	63 983
Cutting Grass: West Coast College (Between 2 bridges)	28 800	30 276	30 276	31 790	33 380	35 049	36 801	38 641
Delivering of Fire Services by WCDM	51 310	40 000	40 000	60 000	40 000	40 000	40 000	40 000
Dewatering Plant	175 002	180 540	182 588	250 000	257 500	265 225	273 182	281 377
Disaster Management	11 108	21 420	21 420	21 848	22 285	22 731	23 186	23 650
Disaster Management: Flood	250 590	-	-	-	-	-	-	-
Disinfections / Fumigation	-	-	188 538	195 811	199 727	203 722	207 796	211 952
Drainage	165 174	173 565	173 565	182 243	191 355	200 923	210 969	221 517
Dumping site	6 723 377	7 306 227	7 306 227	7 620 607	7 803 122	7 990 200	8 181 955	8 378 504
Electrical Equipment - Sewerage	493 414	511 205	511 205	526 541	542 338	558 607	575 365	592 626
Employee Assistance Programme	36 721	42 000	42 000	49 100	51 555	54 133	56 840	59 682
Environmental Audit	46 000	70 000	42 575	70 000	70 000	70 000	70 000	70 000
Environmental Legislation: Other & Housing Projects	-	-	-	-	76 000	76 000	76 000	76 000
Environmental Legislation	294 672	300 000	300 000	250 000	250 000	250 000	250 000	250 000
Environmental Monitoring	50 000	50 000	20 000	50 000	50 000	50 000	50 000	50 000
Eskom: Quotation for Connection (De Hoop)	-	3 500 876	1 078 241	-	-	-	-	-
External Affairs	-	213 000	201 000	-	40 000	40 000	40 000	40 000
Evaluation of Posts	103 288	35 467	35 467	65 966	71 203	76 859	82 968	89 565

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Fencing	494 561	375 906	495 906	289 273	294 952	300 801	306 825	313 029
Financial Assistance to Public Safety: SM Area	-	-	-	500 000	500 000	500 000	500 000	500 000
Financial Statements	201 286	380 000	380 000	450 000	450 000	450 000	450 000	450 000
Financial Planning, Reporting and mSCOA	646 502	1 025 000	1 025 000	1 025 000	1 025 000	1 025 000	750 000	750 000
Fire Breaks	200 000	206 000	206 000	220 000	226 600	233 398	240 400	247 612
Fire Extinguishers	20 587	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Fire fighting	-	72 000	72 000	75 600	79 380	83 349	87 516	91 892
Fire Hydrants	-	8 144	8 144	8 551	8 979	9 428	9 899	10 394
Flags and Heraldic	2 067	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Forensic Investigations	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Furniture and Office Equipment	24 812	73 616	73 616	76 779	75 969	77 196	78 723	80 036
Grave Digging	17 840	18 233	14 516	15 242	16 004	16 804	17 644	18 526
Health & Safety: Injections	1 980	21 000	21 000	2 000	21 000	2 000	21 000	21 000
Highlands Refuse Dump: Recycling	124 188	200 000	200 000	200 000	200 000	200 000	200 000	200 000
Housing Project: De-Hoop Topstructure	385 229	31 500 000	37 500 000	83 153 000	60 942 000	112 444 000	-	-
Housing Project: Darling Topstructure	544 174	27 109 000	36 649 895	-	-	-	-	-
Housing Project: Moorreesburg Topstructure	-	77 000 000	74 832 285	92 895 000	-	-	-	-
Housing Schemes Houses	98 218	170 000	170 000	175 100	180 353	185 764	191 337	197 077
Implementation of SPLUMA/LUPA	113 789	120 000	120 000	123 600	127 308	131 127	135 061	139 113
Infrastructure Asset Register: Identification & Verification	1 069 178	380 000	380 000	480 550	510 000	540 000	570 000	600 000
Integrated Development Plan (IDP)	-	30 000	30 000	35 000	40 000	40 000	40 000	40 000
Interpreter: Council	65 150	57 330	57 330	80 197	84 207	88 417	92 838	97 480
Interviewing Costs	55 522	200 000	200 000	180 000	180 000	50 000	52 500	55 125
IWMP (5 yearly)	78 236	100 000	100 000	400 000	120 000	130 000	140 000	150 000
Training (K9 & Reaction Unit)	36 993	40 000	40 000	40 000	40 000	40 000	40 000	40 000
LED Projects	-	30 000	30 000	300 000	300 000	300 000	300 000	300 000
Legal Fees	1 497 503	1 500 000	2 198 000	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000
Lifeguard Services	48 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Machinery and Equipment	1 211 897	1 338 084	1 338 084	1 431 108	1 424 533	1 562 072	1 500 759	1 538 839
Maintenance CAD	11 329	-	-	-	-	-	-	-
Main Line Water	211 028	843 429	220 000	210 221	216 528	223 024	229 715	236 606
Masterplanning: Roads	203 259	209 475	486 900	219 949	230 946	242 493	254 618	267 349
Masterplanning: Services	633 710	1 270 000	1 770 000	520 000	520 000	520 000	520 000	520 000

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Network Electricity	319 270	2 014 000	1 200 000	2 134 840	2 262 930	2 398 706	2 542 628	2 695 186
Network Electricity (Normalising Rental Housing Units)	-	-	-	600 000	600 000	600 000	600 000	600 000
Network Maintenance	52 170	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Paardeberg Dam	1 419	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Painting of Streets	24 885	77 868	77 868	80 204	82 610	85 088	87 641	90 270
Parks and Gardens	76 171	110 000	60 000	120 000	120 000	120 000	120 000	120 000
Patch work	914 258	945 428	945 428	973 791	1 003 005	1 033 095	1 064 088	1 096 011
Pavements	375 011	416 900	416 900	416 207	415 493	414 758	414 001	414 001
Project Assessment Scheme (B.U.I.L.D) Fees	107 999	300 000	215 000	300 000	300 000	300 000	300 000	300 000
Projects: Soft services	18 814	31 000	31 000	31 000	31 000	31 000	31 000	31 000
Projects: Ward Committees	268 545	350 000	349 000	349 000	349 000	349 000	349 000	349 000
Pumps	1 039 097	1 393 881	1 393 881	1 435 698	1 478 769	1 523 133	1 568 827	1 615 892
Purification Works	1 885 092	1 984 610	1 964 610	2 044 148	2 105 472	2 168 636	2 233 695	2 300 706
Radio Network	14 300	44 387	44 387	45 719	47 091	48 504	49 959	51 458
Refreshments: Offices	131 042	70 787	70 787	180 034	189 036	198 488	208 412	218 833
Refuse Removal: RCK	1 907 650	2 271 145	2 271 145	2 524 109	2 650 000	2 809 000	2 933 719	3 064 607
Replacement Water Meters	29 938	55 124	55 124	58 431	61 937	65 653	69 592	73 768
Removal of trees: Riebeeck West Cemetery	-	-	-	150 000	150 000	-	-	-
Renovations: Office Buildings	-	-	-	490 000	-	-	-	-
Radios	22 748	57 664	55 496	55 318	57 986	60 786	63 727	66 815
Risk Committee - Attendance	17 800	41 082	41 082	42 314	43 583	44 890	46 237	47 624
Risk Management	65 040	102 162	102 162	104 627	107 166	109 781	112 474	115 248
River Road Buildings: Malmesbury	-	14 071	14 071	14 775	15 514	16 290	17 105	17 960
Rivers: Swartland	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
SDF	183 212	-	-	-	656 000	-	100 000	100 000
Security Services	2 615 108	3 422 955	3 440 359	3 151 175	3 340 246	3 540 662	3 753 101	3 978 286
Security Services for Councillors and Staff	-	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Security Regulations (OHS Act)	-	5 000	5 000	1 000	1 000	1 000	1 000	1 000
Service: Equipment	86 198	170 000	170 000	150 000	150 000	150 000	150 000	150 000
Servicing of chlorine stations	124 843	165 917	122 917	129 063	135 516	142 292	149 407	156 877
Servicing of flow meters	26 068	96 026	96 026	100 827	105 868	111 161	116 719	122 555
Serving of Summons	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
SM Safety Initiative	101 042	261 932	261 932	269 790	277 884	286 221	294 808	303 652
Sport Grounds	212 766	236 357	236 357	243 448	250 751	258 274	266 022	274 003
Sport Grounds Lights	78 885	102 551	102 551	105 628	108 797	112 061	115 423	118 886
Squatter Control	-	51 500	51 500	51 500	51 500	51 500	51 500	51 500
Street Lights and Poles	10 559	81 572	75 337	81 364	87 873	94 903	102 495	119 179
Street Maintenance	2 147 860	2 252 005	2 252 005	2 343 084	2 455 238	2 573 043	2 514 130	2 624 837
Sweeping of Streets	5 107 633	5 224 513	5 400 000	5 724 000	6 067 440	6 674 184	7 074 635	7 428 367
Support: Internal Audit and Risk	-	-	-	47 926	52 718	57 991	63 790	70 169
Support: Financial System	766 715	812 718	812 718	861 481	913 170	967 961	1 064 757	1 129 029
Support: Electronic Document Management	892 971	982 268	982 268	1 001 056	1 081 141	1 167 632	1 261 042	1 361 926
Support: HR System	71 600	98 156	98 156	107 971	118 768	123 648	133 540	144 222
Support: Prepaid Electricity System	64 642	109 821	-	-	-	-	-	-
Support: Website	6 000	126 000	126 000	132 300	138 915	145 861	153 154	160 812
Swimming Pool	96 949	173 818	173 818	182 509	191 634	201 216	211 277	221 841
Taxi : Transfer Workers	195 000	234 010	234 010	248 051	262 934	278 710	295 433	313 159
Telemetry	254 075	235 844	388 844	410 162	432 698	456 525	481 717	508 355
Telephone System: Support	121 916	121 916	121 916	140 203	140 203	140 203	140 203	140 203
Testing Sewerage	196 128	357 915	357 915	359 652	361 442	363 285	365 184	367 140
Test Station Inspection Fees	5 994	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Thusong Centre (Gas)	-	4 000	-	-	-	-	-	-
Town Planning	378 067	282 242	282 242	287 887	293 645	299 518	305 508	311 619
Town Planning: Housing Projects	-	95 000	-	95 000	95 000	95 000	95 000	95 000
Town Planning: Other Specialist Studies	245 705	147 000	147 000	120 000	-	-	-	-
Toxin	-	2 960	2 960	3 049	3 140	3 234	3 331	3 431
Traffic Fines: TMT	3 847 236	5 164 247	4 214 889	4 636 378	5 100 016	5 610 017	6 171 019	6 788 121
Traffic Signs	113 068	150 000	145 572	149 939	154 437	159 070	163 842	168 757
Training: Discretionary Grant/CHIETA	309 008	-	372 600	-	-	-	-	-
Training: Efficiency Development	1 706 944	1 782 533	1 782 533	1 862 747	1 900 002	1 938 002	1 976 762	2 016 297
Training: SETA	-	477 470	477 470	347 826	347 826	347 826	347 826	347 826
Translation Services	2 012	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Translator: Meetings	-	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Transport: Union Members	22 000	45 020	45 020	46 371	47 762	49 195	50 671	52 191

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Tree/ Plants	57 249	72 354	42 354	44 472	46 696	49 031	51 483	54 057
Traffic Lights	277 117	120 000	120 000	123 600	127 308	131 127	135 061	139 113
Thusong mobile program	6 644	11 500	11 500	11 500	11 500	11 500	11 500	11 500
Tyres	1 856 010	2 122 580	2 194 467	2 375 010	2 560 492	2 951 690	3 078 042	3 614 556
Vehicles - Services	1 753 992	2 374 263	2 397 264	2 479 360	2 724 683	3 030 482	3 502 050	3 547 995
Vehicles Breakages	6 186 381	6 628 948	6 529 708	7 608 904	8 026 420	8 968 624	9 582 198	10 666 394
Vaccinations	24 420	16 678	22 330	67 227	47 277	49 292	68 921	71 016
Valuations - General	166 309	-	-	2 160 000	1 440 000	-	-	2 592 000
Valuations - Supplementary	374 321	350 000	350 000	400 000	420 000	441 000	463 050	486 203
Verification	19 412	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Ward Committees: Marketing/Training	7 290	35 000	35 000	36 050	37 132	38 246	39 394	40 575
Ward Committees: Translator	5 000	30 000	30 000	31 500	33 075	34 729	36 465	38 288
Ward Committees: Translations	13 430	20 887	20 887	21 514	22 159	22 824	23 509	24 214
Waste Transfer Station (Refuse Bins/Dumps)	525 402	547 631	547 631	580 489	615 318	652 237	691 371	732 853
Water Analysis	194 446	453 404	283 404	368 710	379 621	390 860	402 436	414 359
Wreaths bouquets	-	1 500	1 500	1 500	1 500	1 500	1 500	1 500
WWTW Audits	5 200	27 783	27 783	15 000	15 000	15 000	15 000	15 000
Youth Development Camp (Sondeza)	265 765	400 500	398 500	410 500	410 500	410 500	410 500	410 500
Contractor: Managing YZF Harbour & Fish Market	312 000	326 400	326 400	349 248	373 695	399 854	419 847	440 839
Removal of sludge	1 193 716	1 500 000	1 500 000	1 590 000	1 685 400	1 786 524	1 893 715	2 007 338
Small Farmers Mitigation: Riverlands	-	400 000	-	400 000	-	-	-	-
External IT Assessment	190 310	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Darling RSEP Park	50 384	67 734	67 734	71 121	74 677	78 411	82 332	86 449
External Disciplinary Panel	5 098	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Performance Management	35 984	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Corporate Services - Ablution facilities	-	140 000	-	50 000	140 000	-	-	-
Implementation of Organic Waste Diversion Plan	-	-	-	-	150 000	-	-	-
Fresia and Protea Flats - replace window frames	-	-	-	-	-	-	8 300 000	7 500 000
Protea Flats: Replace gutters	-	-	-	380 000	-	-	-	-
Fresia and Protea Flats - replace washing lines	-	690 000	300 000	300 000	100 000	-	-	-
Masterplanning: Waste Management	-	150 000	150 000	5 000	165 000	5 000	182 000	5 000
Valuations - Ad hoc	-	40 000	40 000	50 000	50 000	50 000	50 000	50 000
Fire Safety Program	249 900	-	-	-	-	-	-	-

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Top Achievers (High school learners)	15 200	15 530	18 000	15 530	15 530	15 530	15 530	15 530
Dux Learners (Primary School Learners)	21 800	21 800	23 400	21 800	21 800	21 800	21 800	21 800
Gender Based Violence Programme	2 900	2 900	2 900	2 900	2 900	2 900	2 900	2 900
Catering services	27 973	50 000	41 018	100 000	100 000	100 000	100 000	100 000
Staff Wellness Programme	-	29 571	6 751	29 571	29 571	29 571	29 571	29 571
Mayoral Cup	157 269	180 192	207 047	180 192	180 192	180 192	180 192	180 192
SMME Development	20 500	70 000	70 000	75 000	75 000	75 000	75 000	75 000
Public Participation Policies	-	20 000	20 000	20 000	-	-	-	-
Youth Dialogue	6 750	55 000	55 000	55 000	55 000	55 000	55 000	55 000
Elderly Sport's Day	-	85 000	90 000	85 000	85 000	85 000	85 000	85 000
Fire Damaged Houses	-	-	760 922	-	-	-	-	-
Rehabilitation of Roads: Darling	-	1 542 514	1 542 514	2 364 700	-	-	-	-
Rehabilitation of Roads: Malmesbury	-	8 871 614	8 871 614	3 836 720	-	9 724 543	-	-
Rehabilitation of Roads: Riebeeek Kasteel	-	4 173 942	4 173 942	-	-	-	-	-
Paupers Burial Cost	3 900	20 000	20 000	20 000	20 000	20 000	20 000	20 000
Sewerage Services: Toilets	70 742	-	-	-	-	-	-	-
Shredding of Records	-	-	70 000	40 000	41 200	42 436	43 709	45 020
Training: Councillors	-	-	-	100 000	100 000	100 000	100 000	100 000
Pavilions: Annual Safety Certificates	-	-	-	42 000	43 260	44 558	45 895	47 272
Upgrading: Yzerfontein Parking area	-	-	-	385 000	-	-	-	-
Malmesbury De Hoop Development: Electrical Bulk supply upgr	-	-	17 462 629	12 415 652	-	-	-	-
Malmesbury De Hoop 132/11kV Substation, 132kV transmission	-	-	2 781 130	44 672 748	-	-	-	-
Substation Bulk Upgrade: Yzerfontein and Darling	-	-	-	36 499 684	-	-	-	-
SPCA	-	-	416 346	392 612	409 887	427 922	446 751	466 408
Vaccinations: CHIETA	-	-	10 000	-	-	-	-	-
Rental areas: Repairs and Plumbing work separation	-	-	-	500 000	500 000	-	-	-
Service Delivery & Capacity Building Grant: Fire Safety Program	-	-	-	217 391	-	-	-	-
Priority Human Settlements and Housing Dev Areas	-	-	-	695 652	-	-	-	-
Feasibility of the Revitalisation of Dumping sites: Moorreesburg	-	-	-	260 870	-	-	-	-
SUB TOTALS	67 246 768	232 936 411	263 936 003	363 407 626	148 777 568	211 366 607	101 432 032	107 749 964
				99 471 623	-214 630 058	62 589 039	-109 934 575	6 317 932
				37.7%	-59.1%	42.1%	-52.0%	6.2%

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Grants and Subsidies Paid								
Bergrivier Canoe Marathon (Donation)	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Darling Outreach	53 910	56 228	56 228	58 308	60 232	62 159	64 148	66 201
Darling Renosterveld en Groenkloof	57 881	60 370	60 370	62 604	64 670	66 739	68 875	71 079
Mandatories Sport & Other Achievements	20 000	20 000	16 017	20 000	20 000	20 000	20 000	20 000
Donation: Huis van Heerde	127 348	132 824	132 824	137 738	142 283	146 836	151 535	156 384
Donation: SPCA	359 872	375 346	-	-	-	-	-	-
Jo Dolphin	67 387	70 285	70 285	72 886	75 291	77 700	80 186	82 752
Elkana Child Care	60 650	63 258	63 258	65 599	67 764	69 932	72 170	74 479
Yzerfontein Beach	7 680	-	-	-	-	-	-	-
Malmesbury Klipkoppie en Driehoek	-	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Sinethemba	80 865	84 342	84 342	87 463	90 349	93 240	96 224	99 303
Museum: Malmesbury	99 414	103 689	103 689	107 525	111 073	114 627	118 295	122 080
Museum: Darling	67 188	70 077	70 077	72 670	75 068	77 470	79 949	82 507
Museum: Riebeeck Valley	67 188	70 077	70 077	72 670	75 068	77 470	79 949	82 507
Museum: Wheat Industry	11 198	70 077	53 277	55 248	57 071	58 897	60 782	62 727
National Sea Rescue Institute (NSRI)	38 434	40 087	40 087	41 570	42 942	44 316	45 734	47 197
The Haven Night Shelter	33 695	35 144	35 144	36 444	37 647	38 852	40 095	41 378
Old Aged Homes	1 630 058	1 700 150	1 700 150	1 763 056	1 821 237	1 879 517	1 939 662	2 001 731
School Development Assistance	213 244	-	-	-	-	-	-	-
Financial Assistance to Public Safety: SM Area	-	500 000	500 000	-	-	-	-	-
Sport Bodies/Development	350 000	350 000	350 000	350 000	350 000	350 000	350 000	350 000
Std Bank Donation: Top achievers	22 725	30 000	-	-	-	-	-	-
Donation: Top achievers	-	-	18 376	30 000	30 000	30 000	30 000	30 000
Title Restoration	-	70 130	70 435	258 261	217 391	234 783	-	-
Yzerfontein Conservancy	87 604	91 371	91 371	94 752	97 879	101 011	104 243	107 579
SUB TOTALS	3 486 341	4 073 455	3 666 007	3 466 794	3 515 965	3 623 549	3 481 847	3 577 904
				-199 213	49 171	107 584	-141 702	96 057
				-5.4%	1.4%	3.1%	-3.9%	2.8%

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
General Expenses: Departmental								
Administration Costs	-	7 267 259	7 267 259	7 448 940	7 635 163	7 826 042	8 217 344	8 628 211
SUB TOTALS	-	7 267 259	7 267 259	7 448 940	7 635 163	7 826 042	8 217 344	8 628 211
				181 681	186 223	190 879	391 302	410 867
				2.5%	2.5%	2.5%	5.0%	5.0%
Inter Departmental Recoveries								
Electricity	14 784 206	17 965 434	17 965 434	20 883 890	23 389 956	26 196 750	29 340 359	32 861 203
Refuse	196 714	226 335	226 335	245 111	261 043	278 010	296 080	315 324
Sewerage	2 027 130	858 690	858 690	1 329 277	1 391 755	1 457 168	1 525 655	1 597 361
Street lights	3 751 428	3 434 427	3 434 427	4 446 558	4 980 145	5 577 762	6 247 093	6 996 744
Water	687 988	1 016 983	1 016 983	968 838	1 023 729	1 081 914	1 143 588	1 208 963
SUB TOTALS	21 447 467	23 501 869	23 501 869	27 873 674	31 046 628	34 591 604	38 552 775	42 979 595
				4 371 805	3 172 954	3 544 976	3 961 171	4 426 820
				18.6%	11.4%	11.4%	11.5%	11.5%
Operational Cost								
Additional Development: Systems	558 364	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Administration Costs: Vehicles	179 170	194 854	194 854	204 940	226 669	248 807	274 333	293 517
Advertisements	1 068 931	1 417 592	1 485 315	1 505 803	1 574 508	1 571 803	1 646 665	1 725 195
Advertisements: Municipal Properties	-	8 230	8 230	8 477	8 731	8 993	9 263	9 541
Advertisements: Newspapers	314 610	315 143	465 143	479 097	493 470	508 274	523 522	539 228
Advertisements: Provincial Gazette	71 881	90 041	90 041	132 742	136 724	140 826	145 051	149 403
Allowances: Ward Committee Members	382 000	620 000	620 000	620 000	720 000	720 000	720 000	720 000
Audit Costs	3 993 952	3 755 864	4 516 397	4 787 380	5 074 623	5 379 100	5 701 849	6 043 959
Auditing and Risk Management Software	344 138	179 538	159 054	106 649	-	-	-	-
Bank costs	598 782	399 588	1 216 985	1 290 004	1 367 404	1 449 448	1 536 415	1 628 600
Bank costs: Debit / Credit Cards	1 205 485	1 590 000	1 590 000	1 685 400	1 786 524	1 893 715	2 007 338	2 127 778
By-Law Enforcement	5 087	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Calendars	97 968	125 000	115 700	120 000	125 000	130 000	135 000	145 000
Cellphone Costs	13 516	24 274	24 274	24 255	24 741	25 236	25 742	26 257
Client Electronic Communication	90 443	203 762	150 000	150 000	150 000	150 000	150 000	150 000

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Commission: Pre-paid Electricity	2 087 004	2 400 000	2 400 000	2 592 000	2 799 360	3 023 309	3 265 174	3 526 388
Commission: Service Account (Easy Pay)	308 895	327 588	327 588	187 243	198 478	210 387	223 010	236 391
Commission: Service Account (Inc)	188 359	237 881	237 881	842 154	892 683	946 244	1 003 019	1 063 200
Commission: Service Account (R300)	118 164	99 416	99 416	200 381	212 404	225 148	238 657	252 976
Commission: Service Account (Fixed + VAT Registered)	51 780	61 340	61 340	144 020	152 661	161 821	171 530	181 822
CDW - Apparel	7 646	15 000	12 108	5 217	5 217	5 217	-	-
Contribution to provision: Water	-	4 900 000	4 900 000	4 900 000	4 900 000	4 900 000	4 900 000	4 900 000
Contribution to provision: Electricity	-	4 900 000	4 900 000	4 900 000	4 900 000	4 900 000	4 900 000	4 900 000
Consideration Fees	416 358	-	-	-	-	-	-	-
Copier Cost	171 508	253 022	253 022	263 579	272 616	290 666	308 107	326 595
Corporate Gifts	-	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Client Services: Planning	-	10 000	10 000	10 500	11 025	11 576	12 155	12 763
Dahlia House - Printing and Stationery	-	30 000	30 000	26 000	26 000	26 000	26 000	26 000
Deeds: Registration fees	55 389	71 400	71 400	72 828	74 285	75 771	77 286	78 832
Delegations/Congresses	118 881	175 842	181 382	214 835	207 375	209 131	210 923	212 752
Diesel / Gas	1 992	200 000	50 000	20 000	20 000	20 000	20 000	20 000
Disaster Management: Flood	214 209	-	-	-	-	-	-	-
Display Rights Society	67 228	65 000	70 589	74 300	75 786	77 302	78 848	80 425
Driving Permits: Public	23 323	49 261	49 261	50 679	52 199	53 765	55 377	57 038
Skills Levy	2 803 010	3 974 514	3 787 514	3 477 000	3 748 171	4 040 491	4 355 611	4 679 856
Electricity Eskom: Free units	2 216 476	2 610 471	2 610 471	3 153 465	3 531 881	3 955 707	4 430 392	4 962 039
Endorsement Fees	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Corporate Expense: Senior Management	3 664	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Entertainment: Public	18 815	25 000	25 000	25 000	25 000	25 000	25 000	25 000
External Affairs	12 902	183 000	297 000	10 000	260 000	260 000	260 000	260 000
SARS related charges: Library Grant	561 578	-	2 221 469	-	-	-	-	-
Gender Awareness	6 705	30 500	30 500	28 000	28 000	28 000	28 000	28 000
Hire: Equipment	512 618	712 641	641 385	666 213	692 137	719 209	747 486	777 021
Hire Purchase Financing	308 298	336 329	336 329	336 329	386 778	386 778	386 778	444 795
Hire: Toilets	27 468	16 646	36 646	53 379	54 927	56 530	58 190	59 909
Indigent Screening Solution	529 767	-	-	-	-	-	-	-
Insurance	2 948 914	4 104 112	4 187 574	4 522 579	4 884 390	5 275 138	5 697 149	6 152 921
Insurance: Excess payments	374 325	450 000	450 000	450 000	450 000	450 000	450 000	450 000

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Internal Audit: Training	-	6 300	6 300	6 615	6 946	7 293	7 658	8 041
Internet Connectivity and Access	669 586	745 438	745 438	780 010	994 081	1 049 854	1 090 352	1 132 503
Interviewing Costs (Traveling Cost)	28 559	20 000	20 000	30 000	31 500	33 075	34 729	36 465
Inventory: Tools and Equipment	371 486	331 345	426 591	480 663	488 847	500 627	506 582	521 868
Law on Engineer Profession	15 733	20 808	19 227	31 184	31 808	32 444	33 093	33 755
Leasing: Dogs	486 000	515 160	515 160	546 070	578 834	613 564	650 378	689 401
Licenses: Radios	6 676	33 124	32 724	20 400	20 808	21 224	21 648	22 081
Licenses: Software	3 646 904	4 347 665	4 347 665	5 176 898	5 465 856	5 733 842	6 023 813	6 459 827
Licenses: Systems	1 378 063	2 820 397	2 006 850	3 128 184	3 336 625	3 388 541	3 679 166	4 007 307
Licenses: TV	2 471	4 502	4 502	2 750	2 970	3 188	3 443	3 717
Licenses: Vehicles	875 842	1 063 065	1 065 865	1 134 896	1 301 334	1 385 313	1 492 047	1 602 668
Loss of Rentals	660	7 000	7 000	7 000	7 000	7 000	7 000	7 000
Lost Books	4 904	8 000	8 000	8 000	8 000	8 000	8 000	8 000
Management Development Programmes	300 000	300 000	300 000	200 000	200 000	200 000	200 000	200 000
Membership Fees: Council	3 318 704	3 699 841	3 699 841	3 829 729	3 964 183	4 103 366	4 227 097	4 354 573
Membership Fees: Staff	60 252	84 319	85 900	86 869	92 245	98 024	104 238	111 243
New library material/books	28 156	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Newsletters	48 100	64 000	64 000	67 200	70 560	74 088	77 792	81 682
Occupational Rent: Chatsworth	278 922	304 279	304 279	304 279	304 279	304 279	304 279	304 279
Parking: Checkers Building	-	10 200	10 200	22 000	23 100	24 255	25 468	26 741
Parking: Post Office	40 032	48 487	48 487	51 881	55 513	59 399	63 557	68 006
Parking: Santam Office	49 775	67 409	67 409	72 802	78 626	84 916	91 709	99 046
Postage	1 161 172	1 689 692	1 684 692	1 636 983	1 686 094	1 736 677	1 788 778	1 842 441
Printing of Accounts	146 510	317 654	313 254	333 537	350 214	367 725	386 111	405 417
Printing and Stationery	518	-	3 050	3 000	3 000	3 000	3 000	3 000
Projects: ISOC awareness campaign	1 451	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Projects: Soft services	15 212	25 500	25 500	25 500	25 500	25 500	25 500	25 500
Protective Clothing	3 273 124	4 495 101	4 482 601	4 334 190	4 570 337	4 819 402	5 082 088	5 359 148
Protective Clothing: Contract Workers	172 580	485 000	485 000	808 140	785 101	824 433	865 923	909 697
Publications	45 556	48 983	48 983	51 432	54 004	56 704	59 539	62 516
Relocation Costs	38 155	75 749	75 749	80 294	85 112	90 219	95 632	101 370
Rent: Grounds	50 910	56 704	56 704	61 240	66 139	71 430	77 144	83 316

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Rent Offices: Fire Service	118 092	164 122	164 122	173 969	184 407	195 471	207 199	219 631
Rent Offices: Pep	862 308	878 208	878 208	948 463	1 024 340	1 106 287	1 194 790	1 290 373
Rent: Private Bag and Postal Box	1 335	6 711	6 711	2 047	2 149	2 256	2 369	2 487
Rent Offices: Reaction Unit	163 459	192 250	192 250	203 785	216 012	228 973	242 711	257 274
Rent Properties: Rates	42 882	68 462	68 462	73 939	79 854	86 242	93 141	100 592
Rent: Storage of Disposable Refuse Bags	17 541	20 837	20 837	21 879	22 973	24 122	25 328	26 594
Rent: Harbour Yzerfontein	2 303	5 618	5 618	5 955	6 312	6 691	7 092	7 518
Risk Management - T & S - Accommodation	4 558	17 689	17 689	17 859	18 032	18 209	18 389	18 573
Rehabilitation of closed landfill sites: Koringberg	-	-	-	-	-	5 000 000	3 150 000	-
Rehabilitation of closed landfill sites: Riebeeck Kasteel	-	-	-	-	-	-	-	3 000 000
Server Infrastructure Maintenance and Support	66 536	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Street Name Signs	110 636	100 000	104 428	100 000	100 000	100 000	100 000	100 000
Subscriptions	3 745	12 016	12 006	9 154	9 293	9 435	9 579	9 726
Survey Costs	313 142	350 000	350 000	450 000	350 000	450 000	350 000	350 000
Survey Costs: Housing Projects	-	-	-	-	95 000	95 000	95 000	95 000
Telephone Usage Costs	200 913	333 396	333 396	203 520	215 732	288 675	242 396	256 940
Telephone Fixed Costs	413 863	599 975	599 975	480 000	539 328	571 688	605 989	642 349
Tourism	1 619 613	1 374 436	1 374 436	1 436 286	1 499 483	1 565 460	1 634 340	1 706 251
Trade Union Representative	170 306	160 000	160 000	190 800	196 524	202 420	208 493	214 748
Travel and Subsistance: Accommodation	153 358	221 712	238 788	246 344	249 617	246 592	249 933	253 277
Travel and Subsistance: Car Rental	9 478	19 426	22 436	22 363	22 716	23 075	23 443	23 817
Travel and Subsistance: Daily Allowance	33 271	26 546	53 364	59 197	60 105	61 034	61 980	62 946
Travel and Subsistance: Food and Beverage	7 254	35 973	35 933	33 588	33 859	34 136	34 416	34 702
Travel and Subsistance: Incidental Cost	5 030	31 634	31 616	27 042	27 274	27 511	27 689	27 936
Travel and Subsistance: Own Transport	381 254	513 338	545 498	569 235	568 527	575 977	583 572	591 319
Travel and Subsistance: Air Transport	83 390	105 242	100 806	116 527	115 917	116 315	116 721	117 135
Travel and Subsistance: Non-employees	11 922	21 000	21 000	21 800	22 640	23 522	24 448	25 420
Travelling Costs: Ward Committees	10 394	28 952	28 952	29 821	30 716	31 637	32 586	33 564
Vehicle Cleaning	1 950	13 200	13 200	10 000	10 000	10 000	10 000	10 000
Vehicle Stickers	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Vehicle Tracking System	238 838	290 000	290 000	340 000	391 000	449 650	517 098	594 662
Water Research Levy	-	21 648	21 648	22 081	22 523	22 973	23 432	23 901

EXPENDITURE		Approved	Adjusted					
	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Workman Compensation	1 706 962	1 999 798	1 999 798	2 104 787	2 210 026	2 320 529	2 436 558	2 436 558
Community Development - Leadership program	-	100	100	100	100	100	100	100
Community Development - Youth summit (CRDP areas)	-	700	700	700	700	700	700	700
Community Development - Holiday program	6 727	7 900	7 900	7 900	7 900	7 900	7 900	7 900
Community Development- Entrepreneurs financial literacy	-	200	200	200	200	200	200	200
Community Development- Playgroup training farms (ECD)	-	100	100	100	100	100	100	100
Community Development- Social development forum (2 X roads)	-	500	500	500	500	500	500	500
Community Development- Parenting (fatherhood focus)	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Community Development - Disabled forum	-	4 700	4 700	4 700	4 700	4 700	4 700	4 700
Community Development Workers	8 400	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Venue Hire	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Youth Development Camp (Sondeza)	184 279	270 500	272 500	260 500	260 500	260 500	260 500	260 500
Top Achievers (High school learners)	6 523	6 970	5 093	6 970	6 970	6 970	6 970	6 970
Dux Learners (Primary School Learners)	6 431	6 490	5 244	6 490	6 490	6 490	6 490	6 490
Gender Based Violence Programme	9 132	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Signage	-	-	-	100 000	100 000	100 000	100 000	100 000
Staff Wellness Programme	-	3 000	20 820	3 000	3 000	3 000	3 000	3 000
SMME Development	3 102	5 000	5 000	2 000	2 000	2 000	2 000	2 000
Early Childcare Development	76 069	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Mayoral Cup	25 774	29 640	15 750	29 640	29 640	29 640	29 640	29 640
PPE: CHIETA	-	-	389 067	-	-	-	-	-
Web-based Indigent Management System	-	-	617 043	-	-	-	-	-
Water Resource Management Charges	-	-	-	300 000	300 000	300 000	300 000	300 000
SUB TOTALS	46 676 383	66 147 560	70 251 733	71 646 435	75 626 543	84 244 454	86 232 125	90 440 903
				1 394 702	3 980 108	8 617 911	1 987 671	4 208 777
				2.0%	5.6%	11.4%	2.4%	4.9%

EXPENDITURE	Actual	Approved	Adjusted					
	2024/25	Budget 2025/26	Budget 2025/26	Draft 2026/27	Draft 2027/28	Draft 2028/29	Draft 2029/30	Draft 2030/31
Losses on Disposal of Assets								
Loss on Disposal of Assets	3 360 063	17 259 978	12 839 841	18 121 599	19 027 660	19 979 032	20 977 984	22 026 883
SUB TOTALS	3 360 063	17 259 978	12 839 841	18 121 599	19 027 660	19 979 032	20 977 984	22 026 883
				5 281 758	906 061	951 373	998 952	1 048 899
				41.1%	5.0%	5.0%	5.0%	5.0%
Other Losses								
Post Employee Health Benefits	5 639 510	3 900 001	4 575 903	4 094 999	4 299 753	4 299 753	4 299 753	4 299 753
Water Losses -Apparent Losses -Unauthorised Consumption	148 633	191 680	246 421	241 752	255 230	295 309	315 130	336 971
Water Losses -Apparent Losses -Customer Meter Inaccuracies	743 165	958 399	1 232 104	1 208 762	1 276 150	1 476 547	1 575 649	1 684 854
Water Losses -Data Transfer and Management Errors	371 582	479 200	616 052	604 381	638 075	738 274	787 824	842 427
Water Losses -Real Losses -Leakage on Transmission and Distri	5 057 980	6 522 864	8 385 703	8 226 832	8 685 478	10 049 381	10 723 865	11 467 116
Water Losses -Real Losses -Leakage and Overflows at Storage T	740 192	954 566	1 227 176	1 203 927	1 271 046	1 470 641	1 569 346	1 678 115
Water Losses -Real Losses -Leakage on Service Connections up	370 096	477 283	613 588	601 963	635 523	735 321	784 673	839 057
Write-off: Stock	-	6 000	6 000	6 000	6 000	6 000	6 000	6 000
SUB TOTALS	13 071 159	13 489 993	16 902 947	16 188 616	17 067 255	19 071 226	20 062 240	21 154 293
				-714 331	878 639	2 003 971	991 014	1 092 053
				-4.2%	5.4%	11.7%	5.2%	5.4%
Inter- Departmental Charges								
Administration Costs	-	-7 267 259	-7 267 259	-7 448 940	-7 635 163	-7 826 042	-8 217 344	-8 628 211
Electricity	-18 535 634	-21 399 861	-21 399 861	-25 330 448	-28 370 101	-31 774 512	-35 587 452	-39 857 947
Refuse	-196 714	-226 335	-226 335	-245 111	-261 043	-278 010	-296 080	-315 324
Sewerage	-2 027 130	-858 690	-858 690	-1 329 277	-1 391 755	-1 457 168	-1 525 655	-1 597 361
Water	-687 988	-1 016 983	-1 016 983	-968 838	-1 023 729	-1 081 914	-1 143 588	-1 208 963
SUB TOTALS	-21 447 467	-30 769 128	-30 769 128	-35 322 614	-38 681 791	-42 417 646	-46 770 119	-51 607 806
				-4 553 486	-3 359 177	-3 735 855	-4 352 473	-4 837 687
				14.8%	9.5%	9.7%	10.3%	10.3%
TOTAL EXPENDITURE	1 109 208 695	1 458 809 231	1 515 384 860	1 685 226 196	1 576 914 883	1 768 786 530	1 791 040 014	1 925 079 701
				169 841 336	-108 311 313	191 871 647	22 253 484	134 039 687
				11.2%	-6.4%	12.2%	1.3%	7.5%

DRAFT BUDGET 2026-2027 - 2030/2031

		Approved	Adjusted					
REVENUE	Actual	Budget	Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Property Rates								
Property Rates	207 529 769	220 207 429	222 707 429	232 161 905	242 841 352	266 882 646	279 159 248	292 000 573
Subsidy: Indigent Households	(3 769 309)	(4 180 000)	(4 180 000)	(4 998 000)	(5 347 860)	(5 722 210)	(6 122 765)	(6 551 359)
SUB TOTALS	203 760 460	216 027 429	218 527 429	227 163 905	237 493 492	261 160 436	273 036 483	285 449 214
				8 636 476	10 329 588	23 666 944	11 876 047	12 412 731
				4.0%	4.5%	10.0%	4.5%	4.5%
Less: REVENUE Forgone								
Rebate: Senior Citizens	(2 995 154)	(3 300 000)	(3 437 520)	(4 000 000)	(4 000 000)	(4 000 000)	(4 000 000)	(4 000 000)
Subtotal	(2 995 154)	(3 300 000)	(3 437 520)	(4 000 000)				
SUB TOTALS	200 765 307	212 727 429	215 089 909	223 163 905	233 493 492	257 160 436	269 036 483	281 449 214
				8 073 996	10 329 588	23 666 944	11 876 047	12 412 731
				3.8%	4.6%	10.1%	4.6%	4.6%
Service Charges								
Electricity								
Availability and Electricity	519 752 413	560 169 854	584 441 719	653 073 477	729 678 996	823 423 046	926 050 377	1 041 468 666
Subsidy: Indigent Households	(6 371 967)	(8 903 196)	(8 903 196)	(9 860 611)	(10 649 460)	(11 501 417)	(12 421 530)	(13 415 252)
Consumption not billed	4 435 085	-	-	-	-	-	-	-
Rounding off of Service Accounts	(16 691)	(18 000)	(18 000)	(18 000)	(18 000)	(18 000)	(18 000)	(18 000)
Amps increase/decrease	-	300	300	300	300	300	300	300
Electricity: Phone Booths	110	110	110	110	110	110	110	110
New Connections	2 190 106	1 354 500	1 354 500	1 035 770	1 097 916	1 163 791	1 233 618	1 307 635
Testing of Electricity meters	-	2 000	2 000	2 000	2 000	2 000	2 000	2 000
SUB TOTALS	519 989 056	552 605 568	576 877 433	644 233 046	720 111 862	813 069 830	914 846 875	1 029 345 459
				67 355 613	75 878 816	92 957 968	101 777 045	114 498 584
				11.7%	11.8%	12.9%	12.5%	12.5%
Service Charges: Refuse Removal (Waste Management)								
Availability and Refuse Removal	60 038 507	66 575 299	68 075 299	75 769 010	83 963 754	93 054 737	103 140 904	114 332 239
Subsidy: Indigent Households	(19 229 392)	(21 235 710)	(21 235 710)	(23 234 567)	(24 744 814)	(26 353 227)	(28 066 187)	(29 890 489)
Refuse Bins	53 767	58 448	58 448	61 955	65 672	69 612	73 789	78 216
Refuse Coupons: Darling	110 193	121 394	121 394	122 678	130 039	137 841	146 111	154 878
Refuse Coupons: Malmesbury	917 204	718 436	918 436	973 542	1 031 955	1 093 872	1 159 504	1 229 074
Refuse Coupons: Moorreesburg	112 069	90 596	191 696	200 032	212 034	224 756	238 241	252 535
Refuse Coupons: Riebeek Wes/Kasteel	102 505	91 751	91 751	97 256	103 091	109 276	115 833	122 783

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Refuse Coupons: Yzerfontein	50 244	46 727	69 632	70 531	74 763	79 249	84 004	89 044
SUB TOTALS	42 155 098	46 466 941	48 290 946	54 060 437	60 836 494	68 416 116	76 892 199	86 368 280
				5 769 491	6 776 057	7 579 622	8 476 083	9 476 081
				11.9%	12.5%	12.5%	12.4%	12.3%
Service Charges: Sewerage (Waste Water Management)								
Availability and Sewerage	79 690 157	84 665 509	84 665 509	89 323 854	93 763 555	98 424 509	103 317 772	108 454 968
Subsidy: Indigent Households	(29 638 586)	(33 752 997)	(33 752 997)	(33 952 997)	(35 990 177)	(38 149 588)	(40 438 563)	(42 864 877)
Sewerage Pumping: Abbotsdale	43 057	20 925	43 550	45 181	47 892	50 766	53 812	57 041
Sewerage Pumping: Chatsworth	258 566	252 754	252 754	267 919	283 994	301 034	319 096	338 242
Sewerage Pumping: Darling	56 114	61 717	61 717	65 420	69 345	73 506	77 916	82 591
Sewerage Pumping: Kalbaskraal	201 143	179 886	179 886	190 679	202 120	214 247	227 102	240 728
Sewerage Pumping: Koringberg	187 295	179 445	179 445	190 212	201 625	213 723	226 546	240 139
Sewerage Pumping: Malmesbury	28 939	23 719	36 719	38 922	41 257	43 732	46 356	49 137
Sewerage Pumping: Moorreesburg	146 795	155 454	155 454	164 781	174 668	185 148	196 257	208 032
Sewerage Pumping: Other	1 337 186	1 257 924	1 257 924	1 333 399	1 413 403	1 498 207	1 588 099	1 683 385
Sewerage Pumping: Riebeeck Kasteel	85 541	81 022	81 022	90 883	96 336	102 116	108 243	114 738
Sewerage Pumping: Riebeeck Wes	420 402	380 597	380 597	403 433	427 639	453 297	480 495	509 325
Sewerage Pumping: Riverlands	5 296	3 525	3 525	3 737	3 961	4 199	4 451	4 718
Sewerage Pumping: Yzerfontein	2 338 275	2 016 364	2 316 364	2 339 346	2 479 707	2 628 489	2 786 198	2 953 370
New Connections	184 667	378 743	378 743	201 468	213 556	226 369	239 951	254 348
Industrial Sewerage	9 615 732	6 322 900	8 322 900	8 822 274	9 351 610	9 912 707	10 507 469	11 137 917
Purified Sewerage Water	1 382 480	1 562 253	1 562 253	1 655 988	1 755 347	1 860 668	1 972 308	2 090 646
SUB TOTALS	66 343 059	63 789 740	66 125 365	71 184 499	74 535 838	78 043 129	81 713 508	85 554 448
				5 059 134	3 351 339	3 507 291	3 670 379	3 840 940
				7.7%	4.7%	4.7%	4.7%	4.7%
Water								
Availability and Water	109 977 000	120 187 462	124 473 857	135 154 498	141 777 068	148 724 144	156 011 627	163 656 197
Subsidy: Indigent Households	(14 283 644)	(16 801 244)	(16 801 244)	(17 102 143)	(18 128 272)	(19 215 968)	(20 368 926)	(21 591 062)
Consumption not billed	357 651	-	-	-	-	-	-	-
New Connections	1 152 581	1 881 543	1 881 543	1 994 436	2 114 102	2 240 948	2 375 405	2 517 929
Testing of Water meter	6 470	6 035	6 035	6 397	6 781	7 188	7 619	8 076

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Selling: Bulk Water	31 829	35 337	35 337	37 457	39 704	42 086	44 611	47 288
SUB TOTALS	97 241 886	105 309 133	109 595 528	120 090 645	125 809 383	131 798 398	138 070 336	144 638 428
				10 495 117	5 718 738	5 989 015	6 271 938	6 568 092
				9.6%	4.8%	4.8%	4.8%	4.8%
<u>Rental from Fixed Assets (Facilities and Equipment)</u>								
Cell C	-	1 000	1 000	1 050	1 103	1 158	1 216	1 277
Commonage	6 927	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Community Hall	211 414	201 686	201 686	213 787	226 614	240 211	254 624	269 901
Koringberg School	47 063	53 124	53 124	55 780	58 569	61 497	64 572	67 801
Lessee	207 884	223 226	223 226	236 620	250 817	265 866	281 818	298 727
L J Smit	39 354	29 361	29 361	36 829	38 670	40 604	42 634	44 766
Library Hall	13 869	17 113	17 113	18 140	19 228	20 382	21 605	22 901
Rental of camps (Loubser)	260	20	20	100	100	100	100	100
MTN	47 564	35 377	35 377	37 146	39 003	40 953	43 001	45 151
Multi-purpose Centre Hall	32 330	30 853	30 853	32 704	34 666	36 746	38 951	41 288
Municipal Buildings	-	-	-	-	-	-	-	-
Municipal Houses	264 161	210 027	327 453	388 528	407 954	428 352	449 770	472 259
National Sea Rescue Institute (NSRI)	18	18	18	18	18	18	18	18
Other	235 676	95 897	140 504	280 692	294 727	309 463	324 936	341 183
Post Office	4 464	1 000	1 000	1 050	1 103	1 158	1 216	1 277
Property	52 612	44 347	44 347	55 564	58 342	61 259	64 322	67 538
Washing Machine and Tumble Dryer Fees	15 145	16 102	16 102	27 068	28 692	30 414	32 239	34 173
Rental of Bedding	722	200	200	200	200	200	200	200
River Road Buildings	568	328	328	348	369	391	414	439
River Road Buildings: Dwellings	33 528	35 540	35 540	37 672	39 932	42 328	44 868	47 560
Season Fee: Darling Clubs/Schools	-	1 200	1 200	1 200	1 200	1 200	1 200	1 200
Season Fee: Malmesbury Clubs/Schools	-	17 238	17 238	18 272	19 368	20 530	21 762	23 068
Season Fee: Moorreesburg Clubs/Schools	-	9 094	9 094	9 640	10 218	10 831	11 481	12 170
Scheme 12 (56): Malmesbury	56 857	60 353	60 353	63 974	67 812	71 881	76 194	80 766
Scheme 12 (96): Malmesbury	88 959	110 538	110 538	117 170	124 200	131 652	139 551	147 924
Storage fees	1 800	1 817	1 817	1 926	2 042	2 165	2 295	2 433
Sites Darling	240	100	100	100	100	100	100	100
Sport Grounds	265 856	281 076	281 076	297 941	315 817	334 766	354 852	376 143

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Squash Club	120	150	150	120	120	120	120	120
Staff	112 004	121 089	121 089	127 143	133 500	140 175	147 184	154 543
Swartland Swimming Club	21 913	18 830	18 830	19 960	21 158	22 427	23 773	25 199
Tourism : Malmesbury	4 657	26 192	26 192	5 000	5 000	5 000	5 000	5 000
Town Halls	117 253	106 007	106 007	112 367	119 109	126 256	133 831	141 861
Eskom: Radio Station	240	100	100	1 000	1 000	1 000	1 000	1 000
SUB TOTALS	1 883 457	1 759 003	1 921 036	2 209 109	2 330 751	2 459 203	2 594 847	2 738 086
				288 073	121 642	128 452	135 644	143 239
				15.0%	5.5%	5.5%	5.5%	5.5%
Interest earned from Current and Non Current Assets (External Investments)								
Bank Balance	12 116 649	8 174 794	12 480 148	12 854 553	13 240 189	13 637 395	14 182 891	14 608 377
Short Term Deposits	50 522 671	40 230 615	58 854 419	81 117 996	87 238 475	90 649 523	72 887 649	75 074 279
Long Term Deposits	33 210 000	33 119 014	33 119 014	-	-	-	-	-
Call Accounts	-	-	-	-	-	-	-	-
Land Sales	49 601	5 000	5 000	5 000	5 000	5 000	5 000	5 000
SUB TOTALS	95 898 921	81 529 423	104 458 581	93 977 549	100 483 664	104 291 918	87 075 540	89 687 656
				-10 481 032	6 506 115	3 808 254	-17 216 378	2 612 116
				-10.0%	6.9%	3.8%	-16.5%	3.0%
Interest earned from Receivables (Outstanding Debtors)								
Electricity	336 390	291 587	291 587	306 166	321 474	337 548	354 425	372 146
Other	267 617	308 922	251 718	264 304	277 519	291 395	305 965	321 263
Property Rates	1 783 175	1 754 327	1 754 327	1 842 043	1 934 145	2 030 852	2 132 395	2 239 015
Refuse Removal	638 757	680 406	686 805	721 145	757 202	795 062	834 815	876 556
Sewerage	747 316	819 678	793 373	833 042	874 694	918 429	964 350	1 012 568
Water	1 644 121	1 716 369	1 719 601	1 805 581	1 895 860	1 990 653	2 090 186	2 194 695
Electricity: Availability	105 586	122 246	103 729	108 915	114 361	120 079	126 083	132 387
Refuse Removal: Availability	145 228	159 462	145 548	152 825	160 466	168 489	176 913	185 759
Sewerage: Availability	115 409	133 869	116 737	122 574	128 703	135 138	141 895	148 990
Water: Availability	74 350	83 474	72 930	76 577	80 406	84 426	88 647	93 079
SUB TOTALS	5 857 948	6 070 340	5 936 355	6 233 172	6 544 830	6 872 071	7 215 674	7 576 458
				296 817	311 658	327 241	343 603	360 784
				5.0%	5.0%	5.0%	5.0%	5.0%

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
<u>Fines, Penalties and Forfeits</u>								
Deviation of Building Regulations	162 852	161 746	161 746	171 451	181 738	192 642	204 201	216 453
Fines: Councillors	1 000	200	200	200	200	200	200	200
Key Deposits	11 000	12 210	12 210	12 943	13 720	14 543	15 416	16 341
Library Chatsworth	488	437	437	463	491	520	551	584
Library Darling	3 622	2 690	2 690	2 851	3 022	3 203	3 395	3 599
Library Malmesbury	3 312	3 601	3 601	3 817	4 046	4 289	4 546	4 819
Library Moorreesburg	5 135	3 672	3 672	3 892	4 126	4 374	4 636	4 914
Library Riebeek Kasteel	800	1 529	1 529	1 621	1 718	1 821	1 930	2 046
Library Riebeek Wes	2 000	3 108	3 108	3 294	3 492	3 702	3 924	4 159
Library Wesbank	3 994	2 670	2 670	2 830	3 000	3 180	3 371	3 573
Library Abbotsdale	252	820	820	869	921	976	1 035	1 097
Plan Fees: Unauthorized Building	-	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Tampering Fees: Electricity	58 396	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Tampering Fees: Water	2 791	5 400	5 400	5 400	5 400	5 400	5 400	5 400
Traffic Fines : Law Enforcement	1	100 000	100 000	5 000	5 000	5 000	5 000	5 000
Traffic Fines: Speeding (TMT)	36 069 900	38 033 151	38 816 400	42 698 040	46 967 844	51 664 628	56 831 091	62 514 200
SUB TOTALS	36 325 543	38 363 234	39 146 483	42 944 671	47 226 718	51 936 478	57 116 696	62 814 385
				3 798 188	4 282 047	4 709 760	5 180 218	5 697 689
				9.7%	10.0%	10.0%	10.0%	10.0%
<u>Licences or Permits</u>								
Application: Drivers Licenses	659 354	779 441	779 441	826 207	875 779	928 326	984 026	1 043 068
Application: Instruction Certificates	717	2 095	2 095	2 221	2 354	2 495	2 645	2 804
Application: Learner Licenses	250 658	285 632	285 632	302 770	320 936	340 192	360 604	382 240
Application: Special Permits	54 698	62 494	62 494	66 244	70 219	74 432	78 898	83 632
Application: Temporary Permits	178 192	187 580	187 580	198 835	210 765	223 411	236 816	251 025
Drivers Licenses: Issue	421 062	463 333	463 333	491 133	520 601	551 837	584 947	620 044
Drivers Licenses: Temporary	128 313	122 970	122 970	130 348	138 169	146 459	155 247	164 562
Film Shooting	208 371	100 000	100 000	200 000	200 000	200 000	200 000	200 000
Instruction Certificates: Issue	86	275	275	292	310	329	349	370
Learners Licenses: Duplicate	3 587	7 735	7 735	8 199	8 691	9 212	9 765	10 351
Learners Licenses: Issue	52 773	81 727	81 727	66 631	70 629	74 867	79 359	84 121
Licenses: Deregistration, Special and Other	29 957	40 227	40 227	40 641	43 079	45 664	48 404	51 308

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Licenses: Trading	1 879	1 379	1 379	1 462	1 550	1 643	1 742	1 847
Liquor Trade: Extended Trading Hours	435	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Professional Driver Permits	166 612	173 226	173 226	170 620	180 857	191 708	203 210	215 403
Registrations: Duplicate	113 205	161 085	161 085	150 750	159 795	169 383	179 546	190 319
Registrations Vehicles	2 567 854	3 198 800	3 198 800	3 190 728	3 382 172	3 585 102	3 800 208	4 028 220
SUB TOTALS	4 837 755	5 668 999	5 668 999	5 848 081	6 186 906	6 546 060	6 926 766	7 330 314
				179 082	338 825	359 154	380 706	403 548
				3.2%	5.8%	5.8%	5.8%	5.8%
<u>Agency Services</u>								
Vehicle Licences	5 658 345	7 194 301	7 194 301	6 625 959	7 023 517	7 444 928	7 891 624	8 365 121
SUB TOTALS	5 658 345	7 194 301	7 194 301	6 625 959	7 023 517	7 444 928	7 891 624	8 365 121
				-568 342	397 558	421 411	446 696	473 497
				-7.9%	6.0%	6.0%	6.0%	6.0%
<u>Transfers and subsidies: Operational</u>								
Transfer from Grants	28 015 712	176 897 530	43 468 166	34 105 000	26 738 000	35 979 000	26 984 000	26 984 000
SUB TOTALS	28 015 712	176 897 530	43 468 166	34 105 000	26 738 000	35 979 000	26 984 000	26 984 000
				-9 363 166	-7 367 000	9 241 000	-8 995 000	-
				-21.5%	-21.6%	34.6%	-25.0%	0.0%
<u>Unconditional Grant: Operating (EQ Share)</u>								
Department of Local Government	153 764 000	165 310 000	165 310 000	175 682 000	185 898 000	188 509 000	188 509 000	188 509 000
SUB TOTALS	153 764 000	165 310 000	165 310 000	175 682 000	185 898 000	188 509 000	188 509 000	188 509 000
				10 372 000	10 216 000	2 611 000	-	-
				6.3%	5.8%	1.4%	0.0%	0.0%
<u>Transfers and subsidies: Capital</u>								
Transfer from Grants	209 200 070	120 565 734	141 481 384	96 984 000	112 990 000	123 539 000	50 000	50 000
SUB TOTALS	209 200 070	120 565 734	141 481 384	96 984 000	112 990 000	123 539 000	50 000	50 000
				-44 497 384	16 006 000	10 549 000	-123 489 000	-
				-31.5%	16.5%	9.3%	-100.0%	0.0%
<u>Public Contributions, Donations & Donated PPE:Capital</u>								
Public contributions and Donations	22 837 048	-	315 854	-	-	-	-	-
SUB TOTALS	22 837 048	-	315 854	-	-	-	-	-

REVENUE	Actual	Approved	Adjusted	Draft	Draft	Draft	Draft	Draft
	2024/25	Budget	Budget	2026/27	2027/28	2028/29	2029/30	2030/31
		2025/26	2025/26					
Operational Revenue								
Additional Fees: Unauthorised Land Use	195 413	100 743	337 244	256 788	272 195	288 527	305 839	324 189
Administration Costs	61 501	88 433	88 433	92 855	97 497	102 372	107 491	112 865
Administration Costs: TMT Fines	37	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Admission Fees: Darling	41 249	45 086	45 086	47 791	50 658	53 697	56 919	60 334
Admission Fees: Malmesbury	248 336	178 336	178 336	189 036	200 378	212 401	225 145	238 654
Admission Fees: Moorreesburg	104 968	104 659	104 659	110 939	117 595	124 651	132 130	140 058
Admission Fees: Wesbank	165 683	200 000	200 000	212 000	224 720	238 203	252 495	267 645
Advertisements: Newspapers	219 522	262 024	262 024	277 745	294 410	312 075	330 800	350 648
Advertisements: Provincial Gazette	91 652	82 180	82 180	97 111	102 938	109 114	115 661	122 601
Advertising signs	27 652	20 125	20 125	49 333	52 293	55 431	58 757	62 282
Amendment/Deletion, Imposition of Conditions	36 296	30 039	30 039	31 841	33 751	35 776	37 923	40 198
Amendment of SDF	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Appeals - Section 89(2)	8 696	20 616	20 616	21 853	23 164	24 554	26 027	27 589
Application: Roadworthy Certificates	219 293	265 000	265 000	280 900	297 754	315 619	334 556	354 629
Application: Service Connections	480 179	595 508	595 508	561 238	594 912	630 607	668 443	708 550
Art 38 of Land Use By Law (Was Article 31 / Clearance)	253 326	100 998	100 998	107 058	113 481	120 290	127 507	135 157
Bad Debts Recovered	239 128	342 563	342 563	326 934	346 430	367 096	389 003	412 223
Blockages: Sewerage	491 996	441 584	441 584	468 079	496 164	525 934	557 490	590 939
Breakage Fee: Crockery	152	225	225	239	253	268	284	301
Building/Town Plans	8 330	6 734	6 734	7 138	7 566	8 020	8 501	9 011
Bulk Waste Dumping	1 432 231	1 328 771	1 328 771	1 558 497	1 652 007	1 751 127	1 856 195	1 967 567
Capital Contribution: Fixed	2 369 993	1 387 768	1 824 972	1 934 470	2 050 538	2 173 571	2 303 986	2 442 226
Capital Contribution Developers: Fixed (Roads)	697 860	353 682	353 682	374 903	397 397	421 241	446 515	473 306
Capital Contribution : Infrastructure	5 064 275	-	-	-	-	-	-	-
Capital Contribution Developers: Fixed (WWT)	787 167	445 940	445 940	472 696	501 058	531 121	562 988	596 767
Capital Contribution: Regional Water Levy	1 176 873	782 231	782 231	829 165	878 915	931 650	987 549	1 046 802
Caravan Sites	3 743 309	3 787 281	4 087 281	4 232 518	4 486 469	4 755 657	5 040 996	5 343 456
Caravan Park	22 916	23 197	23 197	24 357	25 575	26 854	28 197	29 607
Caretaker's Flat	128 887	143 998	143 998	131 198	137 758	144 646	151 878	159 472
Cemetery Fees: Abbotsdale	38 087	35 715	35 715	37 501	39 376	41 345	43 412	45 583
Cemetery Fees: Chatsworth	30 261	27 576	27 576	28 955	30 403	31 923	33 519	35 195
Cemetery Fees: Darling	197 200	176 628	176 628	185 459	194 732	204 469	214 692	225 427

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	Cemetery Fees: Kalbaskraal	33 983	39 006	39 006	49 956	52 454	55 077	57 831
Cemetery Fees: Malmesbury	245 462	242 242	242 242	254 354	267 072	280 426	294 447	309 169
Cemetery Fees: Moorreesburg	281 513	316 284	316 284	332 098	348 703	366 138	384 445	403 667
Cemetery Fees: Riebeek Kasteel	67 444	56 165	56 165	58 973	61 922	65 018	68 269	71 682
Cemetery Fees: Riebeek Wes	117 739	76 075	76 075	89 879	94 373	99 092	104 047	109 249
Chalets	345 568	331 282	331 282	401 159	425 229	450 743	477 788	506 455
Clearance Certificates	294 560	298 258	298 258	316 153	335 122	355 229	376 543	399 136
Closure of public place	-	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Commission : Collection	121 224	126 546	126 546	134 139	142 187	150 718	159 761	169 347
Consent use	119 287	154 967	154 967	164 265	174 121	184 568	195 642	207 381
Consent use (house shops)	27 365	13 509	26 000	29 320	31 079	32 944	34 921	37 016
Consolidation of land units	29 565	22 348	22 348	29 689	31 470	33 358	35 359	37 481
Constitution and Archtiectural Design	4 730	4 639	4 639	4 917	5 212	5 525	5 857	6 208
Contribution Parking Areas	112 772	30 000	54 827	50 000	50 000	50 000	50 000	50 000
Dasseneiland	-	-	-	-	-	-	-	-
Day Visitors	108 517	90 926	90 926	126 382	133 965	142 003	150 523	159 554
Debt Forgiveness	238 608	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Assistence with Fire Services to WCDM	17 813	10 000	10 000	19 357	20 325	21 341	22 408	23 528
Designation of Graves	-	1 236	1 236	1 298	1 363	1 431	1 503	1 578
Departures: By-law	12 174	19 570	19 570	20 744	21 989	23 308	24 706	26 188
Departures: House shops	635	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Duplicate Accounts	1 078	2 382	2 382	2 525	2 677	2 838	3 008	3 188
Electronic CD for SDF and Zoning Scheme Regs	278	160	160	160	160	160	160	160
Encroachment fees	700	100	100	100	100	100	100	100
Entrance Fees Boats	146 088	212 954	212 954	225 731	239 275	253 632	268 850	284 981
Entrance Fees: Fish Market: Vehicles	-	500	500	500	500	500	500	500
Entrance Fees: Rubber Ducks	16 826	18 020	18 020	19 101	20 247	21 462	22 750	24 115
Entrance Fees: Vehicles	12 235	15 900	15 900	30 854	32 397	34 017	35 718	37 504
Equipment: Insurance	-	-	-	-	-	-	-	-
Escorts: Heavy vehicles	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Excess Payment: Insurance Claims	199 556	200 000	200 000	200 000	200 000	200 000	200 000	200 000
Exemption Subdivisions & Consolidations	8 574	15 483	15 483	16 412	17 397	18 441	19 547	20 720
Fire Services	4 846	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Housing	3 329	4 490	5 556	5 834	6 126	6 432	6 754	7 092

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	INEP - Construction Contracts	-	-	-	-	-	-	-
Land Surveying	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Library: Services Rendered	-	-	-	-	-	-	-	-
Lost and Damaged Books	16 675	11 299	11 299	11 977	12 696	13 458	14 265	15 121
Occupation Certificate	438 387	471 428	471 428	499 714	529 697	561 479	595 168	630 878
Planning -Town	-	1 000	14 000	1 000	1 000	1 000	1 000	1 000
Maintenance	50 611	50 662	50 662	53 702	56 924	60 339	63 959	67 797
Posters and Banners	-	2 382	2 382	2 525	2 677	2 838	3 008	3 188
Photostats	144 761	136 435	136 435	144 609	153 273	162 457	172 192	182 511
Postage	79 291	89 326	89 326	94 686	100 367	106 389	112 772	119 538
Planning fees: Buildings	3 854 765	3 699 299	4 099 299	4 291 257	4 548 732	4 821 656	5 110 955	5 417 612
Private Work	-	1 010	1 010	1 010	1 010	1 010	1 010	1 010
Profit Bonus	-	10	10	10	10	10	10	10
Providing reasons from Valuation Appeal Board	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Registrations: Vehicle Information	96	200	200	200	200	200	200	200
Removal of Restrictions	55 730	47 060	47 060	49 884	52 877	56 050	59 413	62 978
Rezoning	108 122	103 296	103 296	109 494	116 064	123 028	130 410	138 235
Roadworthy Certificates	62 459	64 043	64 043	67 886	71 959	76 277	80 854	85 705
Scheme 32: Darling	-	920	920	975	1 034	1 096	1 162	1 232
Scheme 61: Moorreesburg	707	947	947	1 004	1 064	1 128	1 196	1 268
Special Waste Dumping	698 818	524 046	674 046	714 489	757 358	802 799	850 967	902 025
Street Entrances and Pavements	94 745	76 225	76 225	80 799	85 647	90 786	96 233	102 007
Subdivisions	107 213	105 846	105 846	112 197	118 929	126 065	133 629	141 647
Supply of Information	-	100	100	100	100	100	100	100
Surplus Cash	86 690	2 900	2 900	2 900	2 900	2 900	2 900	2 900
Tents	270	449	449	476	505	535	567	601
Traffic Register: Duplicate	3 705	5 754	5 754	6 099	6 465	6 853	7 264	7 700
Tender Documentation Fees	63 441	65 179	65 179	69 090	73 235	77 629	82 287	87 224
Traffic Signal: Damages Recovered	844	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Traffic Support Services	166 182	100 000	100 000	120 000	120 000	120 000	120 000	120 000
Valuation certificates	175 114	226 877	226 877	200 490	212 519	225 270	238 786	253 113

REVENUE	Actual	Approved Budget	Adjusted Budget	Draft	Draft	Draft	Draft	Draft
	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Determination of zoning	19 691	16 977	16 977	17 996	19 076	20 221	21 434	22 720
Construction Contracts	-	-	170 304 180	190 326 000	60 942 000	112 444 000	-	-
SUB TOTALS	27 383 249	19 553 352	191 432 621	212 582 066	84 493 170	137 367 313	26 377 076	27 917 323
				21 149 445	-128 088 895	52 874 143	-110 990 237	1 540 248
				11.0%	-60.3%	62.6%	-80.8%	5.8%
<u>Public Contributions and Donations: Operational</u>								
Public contributions and Donations	41 499	-	40 000	-	-	-	-	-
SUB TOTALS	41 499	-	40 000	-	-	-	-	-
<u>Public Contributions, Donated PPE</u>								
Equipment	-	-	41 200	-	-	-	-	-
SUB TOTALS	-	-	41 200	-	-	-	-	-
<u>Gains on Disposal of Assets</u>								
Gain on vesting of Properties	87 472	1 000 000	300 000	300 000	300 000	300 000	300 000	300 000
Gain on vesting of Electricity meters	78 699	220 000	80 000	80 000	80 000	80 000	80 000	80 000
Gain on vesting of Water meters	10 154	150 000	35 000	35 000	35 000	35 000	35 000	35 000
Gain on vesting of Other equipment	-	10 000	-	-	-	-	-	-
Sale of Assets	1 213 620	1 100 000	1 229 725	1 100 000	1 100 000	1 100 000	1 100 000	1 100 000
Sale of Land	312 434	200 000	1 500 000	3 366 088	3 691 637	200 000	200 000	200 000
SUB TOTALS	1 702 378	2 680 000	3 144 725	4 881 088	5 206 637	1 715 000	1 715 000	1 715 000
TOTAL REVENUE	1 519 900 332	1 606 490 727	1 725 538 886	1 794 805 226	1 799 909 263	2 015 147 880	1 893 015 624	2 051 043 173
				69 266 340	5 104 036	215 238 618	-122 132 256	158 027 549
				4.0%	0.3%	12.0%	-6.1%	8.3%

MUNISIPALITEIT SWARTLAND MUNICIPALITY



TARIFFS – PROPERTY RATES & SERVICE CHARGES

2026/2027 – 2028/2029

EMC: 24/03/2026

Council: 31/03/2026

Rates & Service Charges Summary					Rate-in-the-Rand / Tariff Increase (%)			Rate-in-the-Rand / Tariff Increase (R value)		
Property Rates	2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
Residential Properties	0.005623	0.005831	0.006070	0.006319	3.70%	4.10%	4.10%	0.000208	0.000239	0.000249
Businesses, Commercial, Industrial and State owned Properties	0.009374	0.009721	0.010119	0.010534	3.70%	4.10%	4.10%	0.000347	0.000399	0.000415
Sanitation	2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
Households (including indigents), Flats and Semi-detached households pm	R 312.14	R 327.43	R 343.48	R 360.31	4.90%	4.90%	4.90%	R 15.29	R 16.04	R 16.83
Businesses, Industrial, Schools, Churches, Sport Facilities, etc. pm	R 312.14	R 330.56	R 350.06	R 370.71	5.90%	5.90%	5.90%	R 18.42	R 19.50	R 20.65
NB: The above charges for registered indigent households are subsidised.										
Waste Removal	2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
Removal of residential (incl. indigents) refuse pm (Black Bags or 1x240 litre drum)	R 202.74	R 220.78	R 240.43	R 261.83	8.90%	8.90%	8.90%	R 18.04	R 19.65	R 21.40
Removal of business refuse pm (Black Bags or 1x240 litre drum)	R 243.48	R 271.48	R 302.70	R 337.51	11.50%	11.50%	11.50%	R 28.00	R 31.22	R 34.81
NB: The above charges for registered indigent households are subsidised.										
Water	2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
Network Charge: Residential, Indigent and Agricultural	R 84.19	R 87.47	R 91.76	R 96.26	3.90%	4.90%	4.90%	R 3.28	R 4.29	R 4.50
Network Charge: Business, Agricultural, Sport Clubs and Government Institutions	R 140.37	R 146.68	R 153.87	R 161.41	4.50%	4.90%	4.90%	R 6.32	R 7.19	R 7.54
Equitable Share: 6 kl Free	R 11.20	R 11.75	R 12.33	R 12.93	4.90%	4.90%	4.90%	R 0.55	R 0.58	R 0.60
Residential: 0 - 6kl	R 6.88	R 7.29	R 7.72	R 8.18	5.90%	5.90%	5.90%	R 0.41	R 0.43	R 0.46
Residential: 7 - 10kl	R 11.20	R 11.75	R 12.33	R 12.93	4.90%	4.90%	4.90%	R 0.55	R 0.58	R 0.60
Residential: 11-15kl	R 21.05	R 22.04	R 23.12	R 24.26	4.70%	4.90%	4.90%	R 0.99	R 1.08	R 1.13
Residential: 16 - 20kl	R 27.04	R 28.31	R 29.70	R 31.16	4.70%	4.90%	4.90%	R 1.27	R 1.39	R 1.46
Residential: 21 - 25kl	R 39.72	R 41.58	R 43.62	R 45.76	4.70%	4.90%	4.90%	R 1.87	R 2.04	R 2.14

Water		2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
Residential: 26 - 35 kl		R 59.73	R 62.54	R 65.60	R 68.82	4.70%	4.90%	4.90%	R 2.81	R 3.06	R 3.21
Residential: 36 kl >		R 111.38	R 116.62	R 122.33	R 128.33	4.70%	4.90%	4.90%	R 5.23	R 5.71	R 5.99
Business/Commercial/Industrial		R 27.57	R 28.81	R 30.22	R 31.70	4.50%	4.90%	4.90%	R 1.24	R 1.41	R 1.48
Government Institutions		R 31.27	R 32.67	R 34.27	R 35.95	4.50%	4.90%	4.90%	R 1.41	R 1.60	R 1.68
Sport Clubs		R 29.23	R 30.37	R 31.86	R 33.42	3.90%	4.90%	4.90%	R 1.14	R 1.49	R 1.56
Schools and Registered Old Age Homes		R 15.48	R 16.09	R 16.87	R 17.70	3.90%	4.90%	4.90%	R 0.60	R 0.79	R 0.83
Electricity		2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
1	Residential Consumers Network charge	R 403.96	R 450.18	R 502.98	R 560.07	11.44%	11.73%	11.35%	R 46.21	R 52.81	R 57.09
1	(0-50kWh)	R 2.0375	R 2.2706	R 2.5370	R 2.8249	11.44%	11.73%	11.35%	R 0.2331	R 0.2663	R 0.2879
1	(51-350kWh)	R 2.6199	R 2.9196	R 3.2620	R 3.6323	11.44%	11.73%	11.35%	R 0.2997	R 0.3425	R 0.3702
1	(351-600kWh)	R 3.6871	R 4.1089	R 4.5909	R 5.1119	11.44%	11.73%	11.35%	R 0.4218	R 0.4820	R 0.5211
1	(>600kWh)	R 4.3421	R 4.8388	R 5.4064	R 6.0200	11.44%	11.73%	11.35%	R 0.4967	R 0.5676	R 0.6136
2	Commercial / Non Standard .per kWh	R 3.3994	R 3.7882	R 4.2326	R 4.7130	11.44%	11.73%	11.35%	R 0.3889	R 0.4444	R 0.4804
2	Commercial Basic < 20KVA	R 1 027.49	R 1 145.03	R 1 279.34	R 1 424.55	11.44%	11.73%	11.35%	R 117.54	R 134.31	R 145.21
2	Commercial Basic 20 to 40 KVA	R 1 351.51	R 1 506.12	R 1 682.79	R 1 873.78	11.44%	11.73%	11.35%	R 154.61	R 176.67	R 191.00
2	Commercial Basic >40 KVA	R 2 466.62	R 2 748.81	R 3 071.24	R 3 419.83	11.44%	11.73%	11.35%	R 282.18	R 322.43	R 348.59
2	Commercial Basic < 20KVA per kWh	R 3.3994	R 3.7882	R 4.2326	R 4.7130	11.44%	11.73%	11.35%	R 0.3889	R 0.4444	R 0.4804
2	Commercial Basic 20 to 40 KVA per kWh	R 3.3994	R 3.7882	R 4.2326	R 4.7130	11.44%	11.73%	11.35%	R 0.3889	R 0.4444	R 0.4804
2	Commercial Basic >40 KVA per kWh	R 3.3994	R 3.7882	R 4.2326	R 4.7130	11.44%	11.73%	11.35%	R 0.3889	R 0.4444	R 0.4804
3	Maximum Demand Supply for Bulk Consumers: B	R 2 792.58	R 3 112.06	R 3 477.10	R 3 871.75	11.44%	11.73%	11.35%	R 319.47	R 365.04	R 394.65
3	Plus: Active Energy - kWh	R 1.3275	R 1.4794	R 1.6529	R 1.8405	11.44%	11.73%	11.35%	R 0.1519	R 0.1735	R 0.1876
3	Max. Demand KVA	R 537.25	R 598.71	R 668.94	R 744.87	11.44%	11.73%	11.35%	R 61.46	R 70.23	R 75.93
5	Alternative - Households 20 Amp.:-		R -	R -	R -						
5	(0-50kWh)	R 1.8680	R 2.0816	R 2.3258	R 2.5898	11.44%	11.73%	11.35%	R 0.2137	R 0.2442	R 0.2640
5	(51-350kWh)	R 2.4500	R 2.7303	R 3.0506	R 3.3968	11.44%	11.73%	11.35%	R 0.2803	R 0.3203	R 0.3462
5	(351-600kWh)	R 3.4930	R 3.8926	R 4.3492	R 4.8428	11.44%	11.73%	11.35%	R 0.3996	R 0.4566	R 0.4936
5	(>600kWh)	R 4.1979	R 4.6782	R 5.2269	R 5.8202	11.44%	11.73%	11.35%	R 0.4802	R 0.5487	R 0.5933

Electricity		2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
6	Street lightning	R 2.1503	R 2.3963	R 2.6774	R 2.9813	11.44%	11.73%	11.35%	R 0.2460	R 0.2811	R 0.3039
7	Pre-paid meter system (Indigent Residential)		R -	R -	R -						
7	NB: In those instances where a Network Charge is applicable to indigent consumers, it will be fully subsidised on their account.		R -	R -	R -						
7	(0-50kWh)	R 1.8680	R 2.0816	R 2.3258	R 2.5898	11.44%	11.73%	11.35%	R 0.2137	R 0.2442	R 0.2640
7	(51-350kWh)	R 2.4500	R 2.7303	R 3.0506	R 3.3968	11.44%	11.73%	11.35%	R 0.2803	R 0.3203	R 0.3462
7	(351-600kWh)	R 3.4930	R 3.8926	R 4.3492	R 4.8428	11.44%	11.73%	11.35%	R 0.3996	R 0.4566	R 0.4936
7	(>600kWh)	R 4.1979	R 4.6782	R 5.2269	R 5.8202	11.44%	11.73%	11.35%	R 0.4802	R 0.5487	R 0.5933
10	Time Of Use Tariff for Bulk Consumers: Fixed cos	R 2 792.58	R 3 112.06	R 3 477.10	R 3 871.75	11.44%	11.73%	11.35%	R 319.47	R 365.04	R 394.65
10	Tou Low Consumption		R -	R -	R -						
10	Low Season (Sept - May) Peak period per kWh	R 2.3017	R 2.5650	R 2.8659	R 3.1912	11.44%	11.73%	11.35%	R 0.2633	R 0.3009	R 0.3253
10	Low Season (Sept - May) Standard period per kWh	R 1.5840	R 1.7652	R 1.9723	R 2.1962	11.44%	11.73%	11.35%	R 0.1812	R 0.2071	R 0.2239
10	Low Season (Sept - May) Off-peak period per kWh	R 1.0047	R 1.1196	R 1.2509	R 1.3929	11.44%	11.73%	11.35%	R 0.1149	R 0.1313	R 0.1420
10	Tou high Consumption										
10	High Season (Jun - Aug) Peak period per kWh	R 7.0565	R 7.8638	R 8.7862	R 9.7835	11.44%	11.73%	11.35%	R 0.8073	R 0.9224	R 0.9972
10	High Season (Jun - Aug) Standard Period per kWh	R 2.1376	R 2.3822	R 2.6616	R 2.9637	11.44%	11.73%	11.35%	R 0.2445	R 0.2794	R 0.3021
10	High Season (Jun - Aug) Off-peak Period per kWh	R 1.1606	R 1.2933	R 1.4450	R 1.6091	11.44%	11.73%	11.35%	R 0.1328	R 0.1517	R 0.1640
10	Maximum demand per KVA	R 360.32	R 401.55	R 448.65	R 499.57	11.44%	11.73%	11.35%	R 41.22	R 47.10	R 50.92
12	Pre-paid Meter System (Non-Indigent Residential)		R -	R -	R -						
12	(0-350kWh)	R 3.8227	R 4.2600	R 4.7597	R 5.2999	11.44%	11.73%	11.35%	R 0.4373	R 0.4997	R 0.5402
12	> 350 kWh	R 4.1624	R 4.6386	R 5.1827	R 5.7710	11.44%	11.73%	11.35%	R 0.4762	R 0.5441	R 0.5882
Availability Charges		2025/2026	2026/2027	2027/2028	2028/2029	2026/27	2027/28	2029/30	2026/27	2027/28	2029/30
Electricity		R 366.28	R 408.18	R 456.06	R 507.82	11.44%	11.73%	11.35%	R 41.90	R 47.88	R 51.76
Refuse		R 194.99	R 212.34	R 231.24	R 251.82	8.90%	8.90%	8.90%	R 17.35	R 18.90	R 20.58
Water		R 110.70	R 114.80	R 118.59	R 122.38	3.70%	3.30%	3.20%	R 4.10	R 3.79	R 3.79
Sanitation		R 312.14	R 327.43	R 343.48	R 360.31	4.90%	4.90%	4.90%	R 15.29	R 16.04	R 16.83

Note: please refer to the detailed rates and tariffs found in the 2026/27 Tariff listing

MUNISIPALITEIT SWARTLAND MUNICIPALITY



TRADING & ECONOMICAL SERVICES

2026/2027 – 2028/2029

EMC: 24/03/2026

Council: 31/03/2026

ELECTRICITY (- SURPLUS / DEFICIT)

EXPENDITURE	2024/25 ACTUAL	2025/26 APPROVED BUDGET	2025/26 ADJUSTED BUDGET	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET	2029/2030 BUDGET	2030/31 BUDGET
EMPLOYEE RELATED COSTS	R 26 977 610	R 28 956 533	R 29 761 695	R 31 247 566	R 33 472 771	R 35 833 732	R 38 386 817	R 41 051 859
IRRECOVERABLE DEBTS WRITTEN OFF	R 427 735	R 442 068	R 551 020	R 557 993	R 625 338	R 701 052	R 786 194	R 881 572
DEBT IMPAIRMENT	R 93 523	R 146 580	R 150 576	R 221 966	R 242 320	R 264 788	R 289 610	R 317 055
OPERATIONAL COST	R 2 543 531	R 9 996 518	R 10 215 772	R 10 644 572	R 11 040 233	R 11 469 164	R 11 927 793	R 12 410 113
EQS: ESKOM ELECTRICITY UNITS	R 2 216 476	R 2 610 471	R 2 610 471	R 3 153 465	R 3 531 881	R 3 955 707	R 4 430 392	R 4 962 039
BULK PURCHASES: ELECTRICITY	R 410 594 639	R 479 999 327	R 495 451 373	R 543 158 487	R 597 946 140	R 665 740 564	R 741 222 391	R 808 421 303
INVENTORY CONSUMED (OTHER MATERIALS)	R 3 307 775	R 4 528 326	R 4 815 048	R 4 884 571	R 5 067 881	R 5 276 905	R 5 484 156	R 5 704 264
CONTRACTED SERVICES	R 1 136 930	R 6 559 061	R 23 830 872	R 96 890 451	R 3 562 295	R 3 755 812	R 3 885 784	R 3 982 391
DEPRECIATION	R 15 658 363	R 23 293 592	R 21 134 637	R 20 190 195	R 22 750 884	R 26 796 048	R 31 101 506	R 33 034 622
INTEREST (FINANCE CHARGES)	R 358 809	R 285 156	R 215 888	R -	R -	R -	R -	R -
LOSS ON DISPOSAL OF PPE	R 1 037 207	R 1 764 381	R 1 754 114	R 1 852 602	R 1 945 230	R 2 036 347	R 2 132 021	R 2 232 478
DEPARTMENTAL & ADMIN CHARGES	R -17 927 033	R -20 861 844	R -20 861 844	R -24 516 714	R -27 460 355	R -30 757 329	R -34 450 041	R -38 585 988
	R 446 425 562	R 537 720 169	R 569 629 622	R 688 285 154	R 652 724 618	R 725 072 791	R 805 196 623	R 874 411 707
REVENUE								
SERVICE CHARGES	R 526 377 714	R 561 526 764	R 585 798 629	R 654 111 657	R 730 779 322	R 824 589 247	R 927 286 405	R 1 042 778 711
COST OF FREE BASIC SERVICES	R -6 371 967	R -8 903 196	R -8 903 196	R -9 860 611	R -10 649 460	R -11 501 417	R -12 421 530	R -13 415 252
FINES, PENALTIES AND FORFEITS	R 58 396	R 30 000	R 30 000	R 30 000	R 30 000	R 30 000	R 30 000	R 30 000
OTHER REVENUE	R 5 065 366	R 36 949	R 36 949	R 8 986	R 9 345	R 9 726	R 10 130	R 10 558
CONSTRUCTION CONTRACT REVENUE	R -	R -	R 21 322 000	R 14 278 000	R -	R -	R -	R -
DEVELOPMENT CHARGES	R 1 046 907	R 533 516	R 970 720	R 1 028 963	R 1 090 701	R 1 156 143	R 1 225 512	R 1 299 043
EQUITABLE SHARE GRANT	R 8 439 048	R 11 513 667	R 11 513 667	R 13 014 076	R 14 181 341	R 15 457 124	R 16 851 922	R 18 377 291
CAPITAL GRANTS	R 22 401 642	R 17 821 124	R -	R 29 859 000	R 21 811 000	R 22 797 000	R -	R -
CONTRIBUTIONS & DONATIONS	R 1 577 920	R -	R -	R -	R -	R -	R -	R -
OPERATING GRANTS	R 416 358	R 3 500 876	R -	R -	R -	R -	R -	R -
GAINS	R 78 699	R 220 000	R 80 000	R 80 000	R 80 000	R 80 000	R 80 000	R 80 000
	R 559 090 083	R 586 279 700	R 610 848 769	R 702 550 071	R 757 332 249	R 852 617 823	R 933 062 439	R 1 049 160 351
SALES	R 526 377 714	R 561 526 764	R 585 798 629	R 654 111 657	R 730 779 322	R 824 589 247	R 927 286 405	R 1 042 778 711
LESS: BULK PURCHASES	R 410 594 639	R 479 999 327	R 495 451 373	R 543 158 487	R 597 946 140	R 665 740 564	R 741 222 391	R 808 421 303
GROSS SURPLUS	R 115 783 075	R 81 527 437	R 90 347 256	R 110 953 170	R 132 833 182	R 158 848 683	R 186 064 014	R 234 357 408
LESS: ALL OTHER EXPENDITURE	R 35 830 923	R 57 720 842	R 74 178 249	R 145 126 667	R 54 778 478	R 59 332 227	R 63 974 232	R 65 990 404
PLUS: ALL OTHER REVENUE	R 32 712 369	R 24 752 936	R 25 050 140	R 48 438 414	R 26 552 927	R 28 028 576	R 5 776 034	R 6 381 640
NET (-SURPLUS) / DEFICIT	R -112 664 521	R -48 559 531	R -41 219 147	R -14 264 917	R -104 607 631	R -127 545 032	R -127 865 816	R -174 748 644
(-SURPLUS) / DEFICIT	R -112 664 521	R -48 559 531	R -41 219 147	R -14 264 917	R -104 607 631	R -127 545 032	R -127 865 816	R -174 748 644
NET (-SURPLUS) / DEFICIT (Excl. Capital Grants)	R -88 684 959	R -30 738 407	R -41 219 147	R 15 594 083	R -82 796 631	R -104 748 032	R -127 865 816	R -174 748 644
NET (-SURPLUS) / DEFICIT %	-16.6%	-5.4%	-6.7%	2.3%	-11.3%	-12.6%	-13.7%	-16.7%
TARIFF INCREASES	12.81%	12.72%	12.72%	11.44%	11.73%	11.35%	11.35%	9.08%
ESKOM INCREASES	12.70%	11.32%	11.32%	9.12%	10.08%	10.25%	10.25%	8.00%

WATER (- SURPLUS / DEFICIT)

EXPENDITURE	2024/25 ACTUAL	2025/26 APPROVED BUDGET	2025/26 ADJUSTED BUDGET	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET	2029/2030 BUDGET	2030/2031 BUDGET
EMPLOYEE RELATED COSTS	R 25 341 755	R 27 579 686	R 27 313 365	R 28 386 988	R 30 326 959	R 32 410 822	R 34 649 832	R 37 021 179
IRRECOVERABLE DEBTS WRITTEN OFF	R 8 819 745	R 10 414 499	R 10 784 719	R 9 987 214	R 10 498 414	R 11 035 897	R 11 601 020	R 12 194 971
DEBT IMPAIRMENT	R 1 779 906	R 674 952	R 1 762 968	R 3 217 244	R 3 397 447	R 3 587 840	R 3 789 003	R 4 001 553
OPERATIONAL COST	R 1 166 106	R 6 395 410	R 6 440 572	R 6 443 116	R 6 536 157	R 6 634 362	R 6 738 799	R 6 841 873
CONTRACTED SERVICES	R 1 828 743	R 2 758 521	R 2 432 124	R 2 129 534	R 2 198 715	R 2 276 521	R 2 366 307	R 2 423 784
INVENTORY CONSUMED (OTHER MATERIAL	R 32 879 542	R 40 730 220	R 38 665 534	R 41 453 159	R 43 957 602	R 46 967 059	R 49 887 628	R 53 093 097
DEPRECIATION	R 17 227 933	R 18 660 768	R 18 516 682	R 18 094 216	R 18 684 019	R 19 292 490	R 20 854 838	R 22 410 630
INTEREST (FINANCE CHARGES)	R 36 237	R 36 269	R 27 459	R -	R -	R -	R -	R -
LOSS ON DISPOSAL OF PPE	R 8 978 953	R 10 411 214	R 12 734 041	R 12 956 200	R 13 673 516	R 15 707 927	R 16 730 902	R 17 856 515
DEPARTMENTAL & ADMIN CHARGES	R -59 852	R -231 365	R -231 365	R -88 946	R -38 250	R 21 822	R 92 596	R 175 563
	R 97 999 068	R 117 430 174	R 118 446 099	R 122 578 725	R 129 234 579	R 137 934 740	R 146 710 925	R 156 019 164
REVENUE								
SERVICE CHARGES	R 111 525 531	R 122 110 377	R 126 396 772	R 137 192 788	R 143 937 655	R 151 014 366	R 158 439 262	R 166 229 490
SERVICE CHARGES: OTHER	R 1 382 480	R -	R -	R -	R -	R -	R -	R -
FINES, PENALTIES AND FORFEITS	R 2 791	R 5 400	R 5 400	R 5 400	R 5 400	R 5 400	R 5 400	R 5 400
OTHER REVENUE	R -14 283 644	R -16 801 244	R -16 801 244	R -17 102 143	R -18 128 272	R -19 215 968	R -20 368 926	R -21 591 062
COST OF FREE BASIC SERVICES	R 147 270	R 215 266	R 215 266	R 228 182	R 241 873	R 256 385	R 271 768	R 288 074
EQUITABLE SHARE GRANT	R 15 850 230	R 16 801 244	R 16 801 244	R 17 102 143	R 18 128 272	R 19 215 968	R 20 368 926	R 21 591 062
DEVELOPMENT CHARGES	R 1 521 843	R 1 106 483	R 1 106 483	R 1 172 872	R 1 243 244	R 1 317 839	R 1 396 909	R 1 480 724
CAPITAL GRANTS	R 530 947	R 11 544 000	R 11 544 000	R 10 753 982	R 28 129 000	R 28 907 000	R -	R -
CONTRIBUTIONS & DONATIONS	R 7 081 863	R -	R -	R -	R -	R -	R -	R -
OPERATING GRANTS	R 331 200	R 463 680	R 463 680	R 231 840	R -	R -	R -	R -
GAINS	R 10 154	R 150 000	R 35 000	R 35 000	R 35 000	R 35 000	R 35 000	R 35 000
	R 124 100 664	R 135 595 206	R 139 766 601	R 149 620 064	R 173 592 172	R 181 535 990	R 160 148 339	R 168 038 688
SALES	R 111 525 531	R 122 110 377	R 126 396 772	R 137 192 788	R 143 937 655	R 151 014 366	R 158 439 262	R 166 229 490
LESS: ALL OTHER EXPENDITURE	R 97 999 068	R 117 430 174	R 118 446 099	R 122 578 725	R 129 234 579	R 137 934 740	R 146 710 925	R 156 019 164
PLUS: ALL OTHER REVENUE	R 12 575 134	R 13 484 829	R 13 369 829	R 12 427 276	R 29 654 517	R 30 521 624	R 1 709 077	R 1 809 198
NET (-SURPLUS) / DEFICIT	R -26 101 596	R -18 165 032	R -21 320 502	R -27 041 339	R -44 357 593	R -43 601 251	R -13 437 414	R -12 019 524
(-SURPLUS) / DEFICIT	R -26 101 596	R -18 165 032	R -21 320 502	R -27 041 339	R -44 357 593	R -43 601 251	R -13 437 414	R -12 019 524
NET (-SURPLUS) / DEFICIT (Excl. Capital Grants)	R -18 488 786	R -6 621 032	R -9 776 502	R -16 287 357	R -16 228 593	R -14 694 251	R -13 437 414	R -12 019 524
NET (-SURPLUS) / DEFICIT %	-15.0%	-5.3%	-7.6%	-11.7%	-11.2%	-9.6%	-8.4%	-7.2%
TARIFF INCREASES	5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%

SANITATION (- SURPLUS / DEFICIT)

EXPENDITURE	2024/25 ACTUAL	2025/26 APPROVED BUDGET	2025/26 ADJUSTED BUDGET	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET	2029/2030 BUDGET	2030/2031 BUDGET
EMPLOYEE RELATED COSTS	R 14 323 232	R 14 971 190	R 14 966 839	R 15 974 480	R 17 105 725	R 18 320 793	R 19 626 276	R 21 018 122
IRRECOVERABLE DEBTS WRITTEN OFF	R 1 646 279	R 2 102 909	R 1 993 128	R 1 265 567	R 1 343 512	R 1 426 258	R 1 514 103	R 1 607 356
DEBT IMPAIRMENT	R 360 705	R 387 630	R 349 319	R 1 221 055	R 1 296 158	R 1 375 881	R 1 460 510	R 1 550 345
OPERATIONAL COST	R 1 219 802	R 1 595 986	R 1 657 756	R 2 042 541	R 2 181 963	R 2 295 480	R 2 457 188	R 2 580 377
INVENTORY CONSUMED (OTHER MATERIALS)	R 4 334 052	R 5 613 627	R 5 613 627	R 5 310 339	R 5 946 603	R 6 217 731	R 6 888 698	R 7 202 821
CONTRACTED SERVICES	R 7 667 459	R 7 838 296	R 9 109 785	R 8 057 838	R 8 395 810	R 8 674 578	R 9 332 477	R 9 938 602
DEPRECIATION	R 26 048 216	R 25 646 370	R 27 627 931	R 24 557 298	R 24 551 673	R 24 633 480	R 24 766 259	R 24 982 910
INTEREST (FINANCE CHARGES)	R 2 713 792	R 2 377 268	R 1 453 869	R -	R -	R -	R -	R -
LOSS ON DISPOSAL OF PPE	R 512 780	R 719 019	R 1 393 222	R 754 970	R 792 719	R 829 196	R 867 496	R 907 712
DEPARTMENTAL & ADMIN CHARGES	R 7 117 731	R 10 074 460	R 10 074 460	R 10 910 070	R 12 312 896	R 13 888 433	R 15 657 608	R 17 643 870
	R 65 944 048	R 71 326 755	R 74 239 936	R 70 094 158	R 73 927 059	R 77 661 830	R 82 570 615	R 87 432 115
REVENUE								
SERVICE CHARGES	R 94 599 165	R 97 542 737	R 99 878 362	R 105 137 496	R 110 526 015	R 116 192 717	R 122 152 074	R 128 419 325
COST OF FREE BASIC SERVICES	R -29 638 586	R -33 752 997	R -33 752 997	R -32 952 997	R -34 930 177	R -37 025 988	R -39 247 547	R -41 602 400
OTHER REVENUE	R 1 309 089	R 896 117	R 896 117	R 962 884	R 1 020 658	R 1 081 897	R 1 146 811	R 1 215 619
EQUITABLE SHARE GRANT	R 32 769 900	R 33 752 997	R 33 752 997	R 32 952 997	R 34 930 177	R 37 025 988	R 39 247 547	R 41 602 400
DEVELOPMENT CHARGES	R 825 741	R 418 000	R 418 000	R 443 080	R 469 665	R 497 845	R 527 716	R 559 379
CAPITAL GRANTS	R 3 576 622	R 7 000 000	R 7 000 000	R -	R -	R -	R -	R -
CONTRIBUTIONS & DONATIONS	R 594 796	R -	R -	R -	R -	R -	R -	R -
OPERATING GRANTS	R -	R -	R -	R 82 800	R -	R -	R -	R -
	R 104 036 727	R 105 856 854	R 108 192 479	R 106 626 260	R 112 016 338	R 117 772 459	R 123 826 601	R 130 194 323
(-SURPLUS) / DEFICIT	R -38 092 679	R -34 530 099	R -33 952 543	R -36 532 102	R -38 089 279	R -40 110 629	R -41 255 985	R -42 762 208
NET (-SURPLUS) / DEFICIT (Excl. Capital Grants)	R -33 921 261	R -27 530 099	R -26 952 543	R -36 532 102	R -38 089 279	R -40 110 629	R -41 255 985	R -42 762 208
NET (-SURPLUS) / DEFICIT %	-33.8%	-27.8%	-26.6%	-34.3%	-34.0%	-34.1%	-33.3%	-32.8%
TARIFF INCREASES	5.9%	5.9%	5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%	4.9% & 5.9%

REFUSE REMOVAL (- SURPLUS / DEFICIT)

EXPENDITURE	2024/25 ACTUAL	2025/26 APPROVED BUDGET	2025/26 ADJUSTED BUDGET	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET	2029/2030 BUDGET	2030/31 BUDGET
EMPLOYEE RELATED COSTS	R 23 168 248	R 24 313 342	R 24 930 803	R 27 184 717	R 28 010 748	R 30 085 250	R 32 338 081	R 34 699 879
IRRECOVERABLE DEBTS WRITTEN OFF	R 1 329 171	R 1 576 132	R 1 614 914	R 1 043 118	R 1 128 046	R 1 220 922	R 1 322 591	R 1 432 224
DEBT IMPAIRMENT	R 567 091	R 391 734	R 624 455	R 1 378 054	R 1 491 898	R 1 616 559	R 1 753 198	R 1 903 117
OPERATIONAL COST	R 1 726 576	R 2 430 064	R 2 409 692	R 2 490 914	R 2 722 843	R 7 908 766	R 6 237 904	R 6 274 298
CONTRACTED SERVICES	R 20 442 893	R 19 855 554	R 21 614 717	R 21 192 340	R 22 090 092	R 23 162 863	R 24 144 089	R 24 973 530
INVENTORY CONSUMED (OTHER MATERIALS)	R 4 334 414	R 7 159 677	R 7 176 093	R 4 765 261	R 5 163 281	R 6 285 719	R 6 567 254	R 6 861 552
DEPRECIATION	R 4 185 601	R 4 873 994	R 6 222 431	R 6 172 368	R 8 036 652	R 8 277 139	R 7 958 354	R 9 067 462
LOSS ON DISPOSAL OF PPE	R 83 284	R 201 928	R 1 139 993	R 212 027	R 222 628	R 230 715	R 239 206	R 248 122
INTEREST (FINANCE CHARGES)	R 6 031 279	R 6 649 244	R 6 679 780	R 7 274 651	R 7 990 054	R 8 776 296	R 8 784 536	R 9 664 373
DEPARTMENTAL & ADMIN CHARGES	R -196 714	R -203 283	R -203 283	R -245 111	R -261 043	R -278 010	R -296 080	R -315 324
	R 61 671 842	R 67 248 386	R 72 209 595	R 71 468 339	R 76 595 199	R 87 286 218	R 89 049 133	R 94 809 233
REVENUE								
SERVICE CHARGES	R 61 384 490	R 67 702 651	R 69 526 656	R 77 295 004	R 85 581 308	R 94 769 343	R 104 958 386	R 116 258 769
COST OF FREE BASIC SERVICES	R -19 229 392	R -21 235 710	R -21 235 710	R -23 234 567	R -24 744 814	R -26 353 227	R -28 066 187	R -29 890 489
OTHER REVENUE	R 2 149 331	R 1 868 200	R 2 018 200	R 2 289 292	R 2 426 649	R 2 572 247	R 2 726 582	R 2 890 177
EQUITABLE SHARE GRANT	R 19 662 694	R 21 235 710	R 21 235 710	R 23 234 567	R 24 744 814	R 26 353 227	R 28 066 187	R 29 890 489
CAPITAL GRANTS	R 15 500 000	R 17 315 595	R 17 315 595	R -	R -	R -	R -	R -
OPERATING GRANTS	R -	R -	R -	R 419 772	R -	R -	R -	R -
	R 79 467 123	R 86 886 446	R 88 860 451	R 80 004 068	R 88 007 957	R 97 341 590	R 107 684 968	R 119 148 946
(-SURPLUS) / DEFICIT	R -17 795 281	R -19 638 060	R -16 650 856	R -8 535 729	R -11 412 758	R -10 055 372	R -18 635 835	R -24 339 713
NET (-SURPLUS) / DEFICIT (Excl. Capital Grants)	R -2 295 281	R -2 322 465	R 664 739	R -8 535 729	R -11 412 758	R -10 055 372	R -18 635 835	R -24 339 713
NET (-SURPLUS) / DEFICIT %	-3.6%	-3.3%	0.9%	-10.7%	-13.0%	-10.3%	-17.3%	-20.4%
TARIFF INCREASES	11.0%	11.0%	11.0%	8.9% & 11.5%	8.9% & 11.5%	8.9% & 11.5%	8.9% & 11.5%	8.9% & 11.5%

MUNISIPALITEIT SWARTLAND MUNICIPALITY



OUTSTANDING DEBTORS

FEBRUARY 2026

EMC: 24/03/2026

Council: 31/03/2026

OUTSTANDING DEBTORS (FUTURE EXCLUDED) MONTH END RESIDENTIAL - BUSINESS - GOVERNMENT STAFF - COUNCILLOR FEB 2026									2025/2026 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2024/2025 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES
Months	Deviation same month of corresponding months of the previous year. (-) is a positive number	Total Debt	Residential	Business	Government	Staff	Councillors	Comments	R 968 415 007	R 843 841 136
Jul-25	R 2 741 222	R 51 401 159	R 48 404 583	R 1 319 998	R 1 676 578	R -	R -	EFT payments day after month end received amounted to R 1 250 049,17 (OTM account) and R0(Sundries account). The businesses outstanding amounted to R 1 319 998,29 , The Government outstanding amounted to R1 676 577,63 as a result of annual rates and service charges. R0 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	6.09%	
Aug-25	R 8 686 235	R 59 209 245	R 52 771 700	R 1 970 173	R 4 466 316	R 1 056	R -	EFT payments day after month end received amounted to R 1 920 618,59(OTM account) and R0(Sundries account). The businesses outstanding amounted to R 1 970 173,20 ,Staff outstanding in the amount of R1 055,72 , One (1) Staff member have outstanding accounts. 1 x Pre-Paid electricity- The Government outstanding amounted to R4 466 316,18 as a result of annual rates and service charges. R1 194 256,14 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	7.02%	
Sep-25	R -2 445 558	R 55 710 248	R 55 475 530	R 3 185 753	R -2 954 004	R 2 969	R -	EFT payments day after month end received amounted to R1 734 578,04 (OTM account) and R0(Sundries account). The businesses outstanding amounted to R 3 185 752,63 ,Staff outstanding in the amount of R2 969 , Three (3) Staff member have outstanding accounts. 2 x Pre-Paid electricity & 1 Eskom area - The Government outstanding amounted to -R 2 954 003,90 as a result of annual rates and service charges. R443 803,78 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	6.60%	
Okt-25	R 9 627 458	R 57 869 202	R 55 651 804	R 3 345 724	R -1 128 569	R 244	R -	EFT payments day after month end received amounted to R 935 088,67(OTM account) and R0(Sundries account). The businesses outstanding amounted to R 3 345 723,51 ,Staff outstanding in the amount of R244,25 , One(1) Staff member have outstanding account. 1 x Rates - The Government outstanding amounted to -R 1 128 569,36as a result of annual rates and service charges. R331 629,21 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	6.86%	
Nov-25	R 10 613 302	R 61 619 214	R 59 869 555	R 3 396 896	R -1 647 237	R -	R -	EFT payments day after month end received amounted to R 2 432 049,93 (OTM account) and R0(Sundries account). The businesses outstanding amounted to R 3 396 895,79 , - The Government outstanding amounted to -R 1 647 236,51 as a result of annual rates and service charges. R22 449,12 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	7.30%	
Des-25	R 8 425 966	R 64 223 393	R 61 291 665	R 3 762 949	R -831 222	R -	R -	EFT payments day after month end received amounted to R1 217 390,27 (OTM account) and R0(Sundries account). The businesses outstanding amounted to R 3 762 949,28 , - The Government outstanding amounted to -R 831 221,56 as a result of annual rates and service charges. R21 526,26 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	7.61%	
Jan-26	R 10 615 900	R 68 636 376	R 64 346 986	R 3 508 609	R 777 622	R 3 158	R -	EFT payments day after month end received amounted to R1 559 435,26 (OTM account) and R0(Sundries account). The businesses outstanding amounted to R 3 508 609,43 , Staff outstanding in the amount of R3 158,48, Two (2) Staff member have outstanding accounts. 1 x Pre-Paid electricity & 1 x Conventional meter- The Government outstanding amounted to R777 622,42 as a result of annual rates and service charges. R0,00 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	8.13%	
Feb-26	R 7 551 193	R 58 406 759	R 55 685 453	R 3 466 928	R -747 449	R 1 828	R -	EFT payments day after month end received amounted to R2 604 477,40 (OTM account) and R0(Sundries account). The businesses outstanding amounted to R 3 466 927,80, Staff outstanding in the amount of R1 827,53, Two (2) Staff member have outstanding accounts. 1 x Eskom area & 1 x Property Rates - The Government outstanding amounted to -R747 448,98 as a result of annual rates and service charges. R0,00 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	6.92%	

Mun 179.p - DEBTORS REPORT FOR THE MONTH FEBRUARY 2026

AREA	01 FEBRUARY 2026	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS 31 JANUARY 2026	RECEIPTS 01 FEBRUARY 2026 TILL 28 FEBRUARY 2026	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 28 FEBRUARY 2026	END BALANCE 28 FEBRUARY 2026	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	66 732 227	28 373 666	38 358 561	39 763 922	-41 633 563	-17 386	-949 760	42 841 304	38 599 156	1%
WESBANK 2	13 756 314	4 468 848	9 287 467	8 723 700	-7 823 577	-18 746	-126 950	8 472 043	9 790 237	5%
KALBASKRAAL 3	5 075 571	842 730	4 232 841	589 207	-355 018	2 201	-40 475	639 666	4 479 215	6%
ABBOTSDALE 4	8 938 804	1 107 100	7 831 704	981 889	-547 606	-3 636	-2 370	1 002 995	8 281 087	5%
RIEBEEK KASTEEL 5	15 838 048	4 881 718	10 956 330	2 518 483	-1 908 790	-245 853	-5 758	2 442 533	11 238 461	3%
RIEBEEK WES 6	9 586 998	3 389 493	6 197 505	1 576 773	-1 233 868	-1 076	-2 799	1 607 772	6 567 534	6%
CHATSWORTH 7	13 256 725	1 362 219	11 894 506	1 129 440	-386 681	-31 525	725	1 181 372	12 658 396	6%
RIVERLANDS 8	6 088 374	292 525	5 795 849	372 471	-59 223	-2 247	10 427	306 242	6 051 048	4%
ILINGE LETHU 9	2 474 460	592 984	1 881 477	1 753 132	-1 571 744	-8 416	-65 319	1 660 972	1 896 970	1%
PHOLA PARK 10	1 166 787	222 104	944 683	949 895	-876 699	5 396	-14 778	941 033	999 635	5%
PPC RIEBEEK WES 16	809 932	363 081	446 851	389 223	-380 253	-11 767	8 455	378 411	441 697	-1%
DARLING 20	18 429 169	5 994 697	12 434 473	10 756 372	-10 010 531	788	-421 209	11 053 318	13 056 839	5%
MOORREESBURG 30	23 954 782	7 340 198	16 614 583	14 020 687	-12 749 721	8 984	-545 172	14 009 091	17 337 767	4%
YZERFONTEIN 40	34 542 234	22 979 860	11 562 374	11 051 431	-10 991 712	-57 024	-875 830	10 532 429	10 170 237	-14%
GROTTOBAAI 41	2 634 691	1 849 095	785 596	409 178	-388 104	1 989	-1	407 277	806 758	3%
JAKKALSFONTEIN 42	2 330 468	1 272 635	1 057 833	263 681	-229 838	-	-5	261 582	1 089 572	3%
KORINGBERG 50	2 435 766	707 985	1 727 781	365 086	-404 698	1 070	-572	467 459	1 791 041	4%
Plase Deel 1 71	3 771 752	2 428 538	1 343 214	499 213	-425 658	-	-19	499 328	1 416 865	5%
Plase Deel 2 72	2 276 530	1 392 717	883 814	296 649	-250 311	113 080	-9	292 783	1 039 356	15%
Plase Deel 3 73	2 955 013	1 287 999	1 667 014	276 397	-323 328	-	-5	281 713	1 625 395	-3%
Plase Deel 4 74	3 199 222	1 476 239	1 722 982	382 089	-365 891	276	-11	396 313	1 753 670	2%
Plase Deel 5 75	1 814 535	990 535	824 001	307 434	-280 175	-	-586	280 212	823 451	0%
Plase Deel 7 77	3 944 299	1 258 485	2 685 813	349 160	-251 140	-	2 541	329 507	2 766 721	3%
Plase Deel 8 78	2 967 079	1 849 801	1 117 277	465 862	-309 837	-	-9	452 968	1 260 399	11%
SUNDRY ACC 90	1 469 407	-	1 469 407	614 485	-658 614	-	-893	889 024	1 698 924	14%
TOTAL	250 449 187	96 725 251	153 723 936	98 805 861	-94 416 580	-263 892	-3 030 382	101 627 347	157 640 428	100%

Mun 179.p - DEBTORS REPORT FOR THE MONTH FEBRUARY 2026

AREA	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS
MALMESBURY 1	-38 457 048.9	-2 998 600.8	-90 874.6	-32 816.8	-23 026.8
WESBANK 2	-5 719 292.0	-1 949 318.6	-82 588.6	-19 675.8	-12 765.1
KALBASKRAAL 3	-188 750.6	-73 118.9	-19 513.3	-10 478.7	-9 151.7
ABBOTSDALE 4	-272 356.4	-130 957.1	-25 015.4	-16 123.6	-13 801.0
RIEBEEK KASTEEL 5	-1 521 897.5	-264 620.9	-50 745.3	-17 232.5	-9 637.1
RIEBEEK WES 6	-850 265.3	-225 030.2	-62 561.1	-37 939.2	-18 924.3
CHATSWORTH 7	-172 677.8	-88 933.2	-23 131.1	-9 103.7	-10 711.4
RIVERLANDS 8	-26 402.1	-8 144.9	-4 055.6	-992.0	-1 337.7
ILINGE LETHU 9	-1 190 658.6	-310 010.7	-35 797.9	-8 926.4	-7 656.3
PHOLA PARK 10	-730 945.1	-94 024.4	-16 161.1	-9 545.5	-6 354.9
PPC RIEBEEK WES 16	-273 759.8	-92 555.7	-10 929.9	-1 358.3	-628.1
DARLING 20	-8 630 149.3	-1 275 068.5	-56 528.7	-12 699.7	-8 499.9
MOORREESBURG 30	-10 951 249.2	-1 688 802.1	-47 260.3	-12 171.0	-5 537.0
YZERFONTEIN 40	-9 918 015.7	-913 582.1	-56 875.8	-35 894.9	-9 240.2
GROTTOBAAI 41	-304 522.6	-50 058.7	-16 968.6	-3 181.9	-4 174.6
JAKKALSFONTEIN 42	-195 914.4	-18 004.5	-5 801.1	-17.6	-
KORINGBERG 50	-283 679.3	-79 572.2	-22 238.6	-3 576.1	-1 849.8
Plase Deel 1 71	-411 190.0	-29 993.7	-6 115.6	-4 135.7	-2 429.2
Plase Deel 2 72	-232 189.1	-14 433.2	-5 526.5	-3 720.8	-1 186.2
Plase Deel 3 73	-257 382.5	-58 154.0	-8 206.5	-233.5	-
Plase Deel 4 74	-482 657.5	-33 776.3	-4 488.0	-58.4	-6.5
Plase Deel 5 75	-255 817.4	-17 035.3	-6 890.9	-48.4	-
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-244 041.3	-21 362.4	-1 958.5	-1 213.4	-1 167.1
Plase Deel 8 78	-272 868.9	-26 886.2	-4 807.7	-5 741.9	-3 519.5
SUNDRY ACC 90	-621 067.9	-23 499.2	-	-	-905.0
TOTAL	-82 464 799.3	-10 485 543.7	-665 040.5	-246 885.6	-152 509.3

Mun 179.p - DEBTORS REPORT FOR THE MONTH FEBRUARY 2026

AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-5 023	-8 442	-1 162	-434	-19 621	3 487	-41 633 563
WESBANK (2)	-8 568	-6 832	-4 628	-2 636	-6 792	-10 482	-7 823 577
KALBASKRAAL (3)	-6 294	-6 253	-3 104	-4 147	-28 751	-5 456	-355 018
ABBOTSDALE (4)	-10 541	-7 567	-5 211	-2 968	-51 097	-11 968	-547 606
RIEBEEK KASTEEL (5)	-6 545	-7 842	-2 792	-2 473	-39 821	14 816	-1 908 790
RIEBEEK WES (6)	-12 028	-4 550	-2 854	-1 562	-13 491	-4 662	-1 233 868
CHATSWORTH (7)	-6 132	-7 868	-6 418	-6 259	-48 340	-7 108	-386 681
RIVERLANDS (8)	-537	-945	-339	-134	-13 562	-2 773	-59 223
ILINGE LETHU (9)	-1 725	-828	-825	-566	-10 618	-4 132	-1 571 744
PHOLA PARK (10)	-1 947	-1 936	-757	-352	-12 204	-2 473	-876 699
PPC RIEBEEK WES (16)	-298	-298	-0	-	-	-424	-380 253
DARLING (20)	-5 579	-2 250	-641	-489	-14 173	-4 453	-10 010 531
MOORREESBURG (30)	-4 959	-5 198	-2 836	-2 284	-24 713	-4 712	-12 749 721
YZERFONTEIN (40)	-6 369	-6 619	-	-	-39 607	-5 508	-10 991 712
GROTTOBAAI (41)	-4 684	-79	-	-	-	-4 434	-388 104
JAKKALSFONTEIN (42)	-	-	-	-	-8 246	-1 854	-229 838
KORINGBERG (50)	-1 238	-	-1 147	-	-9 471	-1 926	-404 698
Plase Deel 1 (71)	-1 575	-1 370	-	-	-3 052	34 204	-425 658
Plase Deel 2 (72)	-4	-	-	-2	-12 003	18 754	-250 311
Plase Deel 3 (73)	-	-	-0	-1	-33 435	34 085	-323 328
Plase Deel 4 (74)	-4	-	-4	-3	-7 109	162 216	-365 891
Plase Deel 5 (75)	-	-	-	-	-	-383	-280 175
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-12 045	-2 027	-469	-	-11 734	44 876	-251 140
Plase Deel 8 (78)	-1 748	-1 738	-	-	-	7 473	-309 837
SUNDRY ACC (90)	-5 083	-3 390	-	-	-3 845	-823	-658 614
TOTAL	-102 926	-76 031	-33 186	-24 310	-411 688	246 339	-94 416 580
						-94 416 580	

MUNISIPALITEIT SWARTLAND MUNICIPALITY



INVESTMENTS & EXTERNAL LOANS

February 2026

EMC: 24/03/2026

Council: 31/03/2026

INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 28 FEBRUARY 2026

Movements for the month					Balance as at 28 February 2026	Interest earned		Interest earned	
Balance as at 1 February 2026	Investments matured	Investments made	Interest capitalised	Costs & Fees		Month	Yield	Year to date	Yield
R 1 056 329 014	R -	R -	R -	R -	R 1 056 329 014	R -		R 1 654 463	

FINANCIAL INSTITUTIONS	DATE OF INVESTMENT	TERM	RENEWAL DATE	INTEREST RATE	INVESTMENT AMOUNT
ABSA	03/07/2023	3 Years	29/06/2026	11.07%	R 366 329 014
NEDBANK	01/07/2025	12 Months	29/06/2026	8.071%	R 250 000 000
ABSA	01/07/2025	12 Months	29/06/2026	8.16%	R 250 000 000
AFRICAN BANK	01/07/2025	11 Months	20/05/2026	8.65%	R 50 000 000
STANDARD BANK	06/08/2025	11 Months	29/06/2026	7.50%	R 90 000 000
STANDARD BANK	28/01/2026	4 Months	05/06/2026	7.375%	R 50 000 000
					R 1 056 329 014

PREVIOUS YEAR'S		CURRENT YEAR	
Jul-24	R 772 012 254	Jul-25	R 966 351 353
Aug-24	R 771 952 914	Aug-25	R 1 056 351 353
Sep-24	R 841 855 613	Sep-25	R 1 056 329 014
Oct-24	R 841 210 402	Oct-25	R 1 056 329 014
Nov-24	R 839 615 795	Nov-25	R 1 006 329 014
Dec-24	R 899 772 810	Dec-25	R 1 006 329 014
Jan-25	R 899 905 448	Jan-26	R 1 056 329 014
Feb-25	R 1 014 019 854	Feb-26	R 1 056 329 014
Mar-25	R 942 975 595	Mar-26	R -
Apr-25	R 941 178 815	Apr-26	R -
May-25	R 897 342 355	May-26	R -
Jun-25	R 300 000 000	Jun-26	R -

*Jun 2025 - Balance of Investments are taken up in Current Account
The R300mil long term investment will mature on 29 June 2026.

NB: THE INVESTMENTS INCLUDE AN AMOUNT OF R163 MILLION IN UNSPENT GRANT ALLOCATION FUNDING FOR THE OPERATING AND CAPITAL BUDGET.

Annuity Loans for Acquisition of Assets - 28 February 2026

Current Annuity Loans	Interest rate	Loan Term		Rate: Fixed/Variable		Payments per year		
	Financing Institution Annuity Loans	Loan Year	Balance as at 2026/02/28	Loans Raised	Weighted Average Cost of Capital			
Development Bank	(C) 9.58%	20	2008	F	2	R 0	(A) R 43 113 100	5.28%
Sanlam	10.96%	20	2011	F	2	R 0	R 35 000 000	4.91%
Totaal						(B)		
						R 0	R 78 113 100	10.20%

The balance is zero due to the early settlement and redemption of the two external loans in December 2025.
The saving amounted to R8 109 406 in interest payments.

MUNISIPALITEIT SWARTLAND MUNICIPALITY



Grants & Subsidies Awarded i.t.o. NATIONAL & PROVINCIAL 2026/2027 – 2028/2029

EMC: 24/03/2026

Council: 31/03/2026

Description	Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29
<u>Operating Transfers and Grants</u>					
National Government:	172 479 876	172 479 876	193 881 000	187 798 000	190 509 000
Local Government Equitable Share	165 310 000	165 310 000	175 682 000	185 898 000	188 509 000
Finance Management	1 700 000	1 700 000	1 800 000	1 900 000	2 000 000
EPWP Incentive	1 969 000	1 969 000	2 121 000	-	-
Integrated National Electrification Programme	3 500 876	3 500 876	14 278 000	-	-
Provincial Government:	170 793 868	177 534 468	205 832 000	85 380 000	146 023 000
Community Development: Workers	59 000	59 000	39 000	39 000	39 000
Human Settlements	136 181 868	142 212 868	176 848 000	60 942 000	112 444 000
Title Deeds Restoration	81 000	81 000	297 000	250 000	270 000
Libraries	12 384 000	12 384 000	12 916 000	13 086 000	13 218 000
Maintenance and Construction of Transport Infrastructure	11 900 000	11 900 000	4 765 000	186 000	8 686 000
Municipal Service Delivery & Capacity Building Grant	-	709 600	-	-	-
Establishment of a K9 Unit	4 350 000	4 350 000	4 473 000	4 666 000	4 876 000
Establishment of a Reaction/Rural Safety Unit	5 838 000	5 838 000	5 944 000	6 211 000	6 490 000
Municipal Fire Service Capacity Support Grant	-	-	250 000	-	-
Regional Socio-Economic Projects (RSEP)	-	-	300 000	-	-
Total Operating Transfers and Grants	343 273 744	350 014 344	399 713 000	273 178 000	336 532 000
<u>Capital Transfers and Grants</u>					
National Government:	60 270 124	60 270 124	55 539 000	49 940 000	51 704 000
Municipal Infrastructure Grant (MIG)	25 405 000	25 405 000	25 680 000	28 129 000	28 907 000
Integrated National Electrification Programme	17 821 124	17 821 124	29 859 000	21 811 000	22 797 000
Water Services Infrastructure Grant	17 044 000	17 044 000	-	-	-
Municipal Disaster Response Grant	-	-	-	-	-
Provincial Government:	60 302 132	79 106 000	41 445 000	63 050 000	71 835 000
Human Settlements	58 112 132	76 916 000	41 355 000	63 000 000	71 785 000
Libraries	50 000	50 000	90 000	50 000	50 000
Municipal Fire Service Capacity Support Grant	550 000	550 000	-	-	-
Regional Socio-Economic Projects (RSEP)	90 000	90 000	-	-	-
Municipal Water Resilience Grant	1 500 000	1 500 000	-	-	-
Total Capital Transfers and Grants	120 572 256	139 376 124	96 984 000	112 990 000	123 539 000
TOTAL RECEIPTS OF TRANSFERS & GRANTS	463 846 000	489 390 468	496 697 000	386 168 000	460 071 000

MUNISIPALITEIT SWARTLAND MUNICIPALITY



EQUITABLE SHARE BUDGET

2026/2027 – 2028/2029

EMC: 24/03/2026

Council: 31/03/2026

SUMMARY OF EQUITABLE SHARE - 2026/2027								
APPLICATIONS	AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
	SWARTLAND AREA	R 2.0816	R 2.2706	R 220.78	R 87.47	R 327.43	R 105 000	
Growth	ESKOM AREA	R 2.3504	R 2.2160		R 11.75		0.005831	
3%		50			6			
48	MALMESBURY	R 60 463	R 121 761	R 128 258	R 91 781	R 190 213	R 29 639	R 622 116
1790	WESBANK	R 2 235 863	R 845 565	R 4 742 808	R 3 393 941	R 7 033 851	R 1 096 022	R 19 348 050
700	ILINGE LETHU	R 874 791	R -	R 1 855 644	R 1 327 894	R 2 752 025	R 428 823	R 7 239 177
531	CHATSWORTH	R 749 518	R -	R 1 408 106	R 1 007 637	R 2 088 301	R 325 401	R 5 578 964
519	RIEBEEK WES	R 732 088	R 6 765	R 1 375 360	R 984 204	R 2 039 736	R 317 834	R 5 455 985
201	RIVERLANDS	R 283 248	R -	R 532 133	R 380 793	R 789 183	R 122 971	R 2 108 329
938	RIEBEEK KASTEEL	R 1 323 277	R -	R 2 486 017	R 1 778 987	R 3 686 903	R 574 497	R 9 849 683
699	ABBOTSDALE	R 986 285	R -	R 1 852 915	R 1 325 941	R 2 747 977	R 428 193	R 7 341 311
401	KALBASKRAAL	R 565 044	R -	R 1 061 538	R 759 633	R 1 574 320	R 245 312	R 4 205 847
162	KORINGBERG	R 228 051	R -	R 428 435	R 306 587	R 635 394	R 99 008	R 1 697 476
1059	DARLING	R 1 322 478	R 446 458	R 2 805 297	R 2 007 463	R 4 160 414	R 648 280	R 11 390 391
7	YZERFONTEIN	R 9 005	R 40 587	R 19 102	R 13 669	R 28 330	R 4 414	R 115 108
1264	MOORREESBURG	R 1 578 483	R 960 562	R 3 348 346	R 2 396 067	R 4 965 785	R 773 774	R 14 023 018
865	PHOLA PARK	R 1 080 624	R -	R 2 292 266	R 1 640 340	R 3 399 560	R 529 723	R 8 942 513
9186	GRAND TOTAL	R 12 029 219	R 2 421 698	R 24 336 228	R 17 414 939	R 36 091 992	R 5 623 893	R 97 917 968
	SWARTLAND AREA	R 7 161 708	R 2 414 933	R 15 191 722	R 10 871 155	R 22 530 177	R 3 510 676	R 61 680 372
	ESKOM AREA	R 4 867 511	R 6 765	R 9 144 505	R 6 543 783	R 13 561 815	R 2 113 217	R 36 237 596

SUMMARY OF EQUITABLE SHARE - 2026/2027	
ALLOCATION FROM NATIONAL TREASURY	R 175 682 000
FREE BASIC SERVICES (9 186 HOUSEHOLDS)	R -97 917 968
FINANCING OF OTHER COMMUNITY SERVICES AND SERVICING INFORMAL SETTLEMENTS	R -77 764 032
SURPLUS / (- DEFICIT)	R -

SUMMARY OF EQUITABLE SHARE - 2027/2028								
APPLICATIONS	AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
	SWARTLAND AREA	R 2.3258	R 2.5370	R 240.43	R 91.76	R 343.48	R 105 000	
Growth	ESKOM AREA	R 2.5580	R 2.4117		R 12.33		0.006070	
3%		50			6			
50	MALMESBURY	R 69 583	R 140 125	R 143 863	R 99 167	R 205 520	R 31 780	R 690 037
2010	WESBANK	R 2 804 725	R 973 092	R 5 798 809	R 3 997 193	R 8 284 075	R 1 280 974	R 23 138 870
721	ILINGE LETHU	R 1 006 726	R -	R 2 081 420	R 1 434 750	R 2 973 480	R 459 792	R 7 956 168
547	CHATSWORTH	R 840 172	R -	R 1 579 431	R 1 088 722	R 2 256 347	R 348 901	R 6 113 572
535	RIEBEEK WES	R 820 633	R 7 785	R 1 542 700	R 1 063 403	R 2 203 873	R 340 787	R 5 979 180
207	RIVERLANDS	R 317 507	R -	R 596 878	R 411 436	R 852 689	R 131 852	R 2 310 361
966	RIEBEEK KASTEEL	R 1 483 327	R -	R 2 788 491	R 1 922 142	R 3 983 589	R 615 986	R 10 793 535
720	ABBOTSDALE	R 1 105 575	R -	R 2 078 360	R 1 432 640	R 2 969 107	R 459 116	R 8 044 797
413	KALBASKRAAL	R 633 385	R -	R 1 190 695	R 820 761	R 1 701 005	R 263 028	R 4 608 875
167	KORINGBERG	R 255 634	R -	R 480 563	R 331 258	R 686 524	R 106 158	R 1 860 137
1230	DARLING	R 1 715 907	R 513 793	R 3 547 661	R 2 445 448	R 5 068 125	R 783 689	R 14 074 623
7	YZERFONTEIN	R 10 363	R 46 708	R 21 426	R 14 769	R 30 609	R 4 733	R 128 610
1671	MOORREESBURG	R 2 331 486	R 1 105 433	R 4 820 380	R 3 322 749	R 6 886 308	R 1 064 836	R 19 531 191
891	PHOLA PARK	R 1 243 603	R -	R 2 571 166	R 1 772 338	R 3 673 122	R 567 978	R 9 828 207
10135		R 14 638 624	R 2 786 936	R 29 241 844	R 20 156 775	R 41 774 374	R 6 459 610	R 115 058 163
	SWARTLAND AREA	R 9 182 392	R 2 779 151	R 18 984 726	R 13 086 414	R 27 121 240	R 4 193 782	R 75 347 706
	ESKOM AREA	R 5 456 232	R 7 785	R 10 257 117	R 7 070 362	R 14 653 134	R 2 265 828	R 39 710 457

SUMMARY OF EQUITABLE SHARE - 2027/2028	
ALLOCATION FROM NATIONAL TREASURY	R 185 898 000
FREE BASIC SERVICES (10 135 HOUSEHOLDS)	R -115 058 163
FINANCING OF OTHER COMMUNITY SERVICES AND SERVICING INFORMAL SETTLEMENTS	R -70 839 837
SURPLUS / (- DEFICIT)	R -

SUMMARY OF EQUITABLE SHARE - 2028/2029								
APPLICATIONS	AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
	SWARTLAND AREA	R 2.5898	R 2.8249	R 261.83	R 96.26	R 360.31	R 105 000	
Growth	ESKOM AREA	R 2.7882	R 2.6287		R 12.93		0.006319	
3%		50			6			
51	MALMESBURY	R 79 805	R 160 710	R 161 367	R 107 146	R 222 058	R 34 076	R 765 162
2575	WESBANK	R 4 001 464	R 1 116 044	R 8 091 054	R 5 372 408	R 11 134 171	R 1 708 592	R 31 423 734
743	ILINGE LETHU	R 1 154 619	R -	R 2 334 667	R 1 550 204	R 3 212 756	R 493 013	R 8 745 259
564	CHATSWORTH	R 943 261	R -	R 1 771 600	R 1 176 331	R 2 437 915	R 374 110	R 6 703 217
551	RIEBEEK WES	R 921 325	R 8 928	R 1 730 400	R 1 148 975	R 2 381 219	R 365 410	R 6 556 256
213	RIVERLANDS	R 356 465	R -	R 669 500	R 444 544	R 921 305	R 141 379	R 2 533 192
995	RIEBEEK KASTEEL	R 1 665 331	R -	R 3 127 767	R 2 076 817	R 4 304 148	R 660 492	R 11 834 555
742	ABBOTSDALE	R 1 241 229	R -	R 2 331 234	R 1 547 924	R 3 208 031	R 492 288	R 8 820 706
425	KALBASKRAAL	R 711 102	R -	R 1 335 567	R 886 808	R 1 837 885	R 282 032	R 5 053 394
172	KORINGBERG	R 287 000	R -	R 539 033	R 357 915	R 741 769	R 113 828	R 2 039 545
1266	DARLING	R 1 967 982	R 589 271	R 3 979 305	R 2 642 233	R 5 475 957	R 840 312	R 15 495 061
8	YZERFONTEIN	R 11 886	R 53 570	R 24 033	R 15 958	R 33 072	R 5 075	R 143 595
2005	MOORREESBURG	R 3 115 295	R 1 267 826	R 6 299 199	R 4 182 628	R 8 668 384	R 1 330 205	R 24 863 539
918	PHOLA PARK	R 1 426 294	R -	R 2 884 000	R 1 914 958	R 3 968 698	R 609 016	R 10 802 966
11228		R 17 883 056	R 3 196 351	R 35 278 726	R 23 424 849	R 48 547 370	R 7 449 828	R 135 780 180
	SWARTLAND AREA	R 11 757 345	R 3 187 423	R 23 773 625	R 15 785 536	R 32 715 098	R 5 020 289	R 92 239 316
	ESKOM AREA	R 6 125 712	R 8 928	R 11 505 101	R 7 639 314	R 15 832 272	R 2 429 538	R 43 540 864

SUMMARY OF EQUITABLE SHARE - 2028/2029	
ALLOCATION FROM NATIONAL TREASURY	R 188 509 000
FREE BASIC SERVICES (11 228 HOUSEHOLDS)	R -135 780 180
FINANCING OF OTHER COMMUNITY SERVICES AND SERVICING INFORMAL SETTLEMENTS	R -52 728 820
SURPLUS / (- DEFICIT)	R -

MUNISIPALITEIT SWARTLAND MUNICIPALITY



ALL TARIFFS INCLUDING SUNDRIES

2026/2027

EMC: 24/03/2026

Council: 31/03/2026

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SWARTLAND MUNICIPALITY

***** TARIFFS FOR THE FINANCIAL YEAR 2026-2027 *****

Administration Fee of 15%, applicable with cancellations, damages etc.

CIVIL ENGINEERING SERVICES

CEMETERY FEES

SUNDRY TARIFFS

15% Vat - as from 01.04.2018	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Single Grave	R 1 014.78	R 152.22	R 1 167.00	R 1 078.26	R 161.74	R 1 240.00
Single Grave - Children under 12 Years	R 609.57	R 91.43	R 701.00	R 643.48	R 96.52	R 740.00
Reservation	R 1 089.57	R 163.43	R 1 253.00	R 1 173.91	R 176.09	R 1 350.00
Applications for a Single Grave Burial on Approval from Non-Swartland Inhabitants	R 1 900.00	R 285.00	R 2 185.00	R 2 173.91	R 326.09	R 2 500.00
Reservation Applications for a Single Grave on Approval from Non-Swartland Inhabitants	R 2 000.00	R 300.00	R 2 300.00	R 2 304.35	R 345.65	R 2 650.00
Digging of Graves (1,8m)	R 1 380.00	R 207.00	R 1 587.00	R 1 460.87	R 219.13	R 1 680.00
Covering of Graves	R 1 380.00	R 207.00	R 1 587.00	R 1 460.87	R 219.13	R 1 680.00
Pointing Out of Grave Site	R 465.22	R 69.78	R 535.00	R 495.65	R 74.35	R 570.00
Single Grave (Brick Lining)	R 10 600.00	R 1 590.00	R 12 190.00	R 11 260.87	R 1 689.13	R 12 950.00
Double Grave (Brick Lining)	R 12 400.00	R 1 860.00	R 14 260.00	R 13 217.39	R 1 982.61	R 15 200.00
Wall of Remembrance	R 665.22	R 99.78	R 765.00	R 704.35	R 105.65	R 810.00
APPLICATION FOR AVAILABILITY OF TEMPORARY TOILETS AT FUNERALS TARIFF						
Tariffs for the Availability of Temporary Toilets at Funerals:						
X 2 Toilets / Weekend	R 3 500.00	R 525.00	R 4 025.00	R 3 704.35	R 555.65	R 4 260.00
X 4 Toilets / Weekend	R 6 000.00	R 900.00	R 6 900.00	R 6 365.22	R 954.78	R 7 320.00
X 6 Toilets / Weekend	R 8 300.00	R 1 245.00	R 9 545.00	R 8 804.35	R 1 320.65	R 10 125.00
X 8 Toilets / Weekend	R 11 050.43	R 1 657.57	R 12 708.00	R 11 739.13	R 1 760.87	R 13 500.00
X 10 Toilets / Weekend	R 13 852.17	R 2 077.83	R 15 930.00	R 14 782.61	R 2 217.39	R 17 000.00
Single Entrance 3 Metre	R 5 771.30	R 865.70	R 6 637.00	R 6 319.13	R 947.87	R 7 267.00
Double Entrance 6 metre	R 7 669.57	R 1 150.43	R 8 820.00	R 8 386.96	R 1 258.04	R 9 645.00
Motor Vehicle Entrance with Storm Water	R 10 617.39	R 1 592.61	R 12 210.00	R 12 408.70	R 1 861.30	R 14 270.00
Tarring and Patch Work per m ²	R 2 321.74	R 348.26	R 2 670.00	R 2 530.43	R 379.57	R 2 910.00
SEWERAGE SERVICES:						
Sewerage Connections (100 mm) - PVC	R 7 826.09	R 1 173.91	R 9 000.00	R 8 540.87	R 1 281.13	R 9 822.00
Sewerage Connections (150 mm) - PVC	R 8 869.57	R 1 330.43	R 10 200.00	R 10 269.57	R 1 540.43	R 11 810.00
Sewerage Blockages (Mid and Main line blockages excluded)	R 756.52	R 113.48	R 870.00	R 843.48	R 126.52	R 970.00
Sewerage Blockages in respect of the Municipal Flats 96 and 56	Free	Free	Free	Free	Free	Free
Sewerage Blockages after hours and Public Holidays	R 1 078.26	R 161.74	R 1 240.00	R 1 200.00	R 180.00	R 1 380.00
Discharging of sewerage tanks (at controlled WWTW only)	R 73.91	R 11.09	R 85.00	R 82.61	R 12.39	R 95.00

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Sewerage Inspection Fee for connection undertaken by Developer and with approval from Directorate Civil Engineering.				R 1 500.00	R 225.00	R 1 725.00
Sewerage Tanks - pumpings: will be applicable for 2 pumpings pm whereafter actual costs will apply	R 400.00	R 60.00	R 460.00	R 426.09	R 63.91	R 490.00
A 3rd pumping whether during Easter Weekend or School holidays in the same month will be charged per the tariff below						
For each pumping thereafter an amount per pumping	R 1 490.43	R 223.57	R 1 714.00	R 1 582.61	R 237.39	R 1 820.00
Riebeeck Kasteel and Abbotsdale: If an owner of a built-up erf do not connect to the new waterborne system and still prefers to make use of the sewerage truck, then the actual cost will be levied from the 1st sewerage pumping - an amount of R 1 714 (VAT included) per sewerage pumping, as well as the fixed sewerage pan levy of R 460 (VAT included) will be charged pm	R 1 490.43	R 223.57	R 1 714.00	R 1 582.61	R 237.39	R 1 820.00
Grotto Bay and Jakkelsfontein - pumpings: will be applicable for 2 pumpings pm whereafter actual costs will apply	R 400.00	R 60.00	R 460.00	R 426.09	R 63.91	R 490.00
Rural and Non-urban areas - emptying of sewerage tanks per pumping	R 2 350.43	R 352.57	R 2 703.00	R 2 521.74	R 378.26	R 2 900.00
Emptying of Sewerage Tanks per Pumping - after hours	R 1 569.57	R 235.43	R 1 805.00	R 1 976.52	R 296.48	R 2 273.00
Treated waste water - Depreciation rate p/kl for all excluded RJV	R 1.22	R 0.18	R 1.40	R 1.30	R 0.20	R 1.50
Treated waste water - Operating Cost rate per kilolitre for all consumers, excluded Rooiheuvel JV	R 1.02	R 0.15	R 1.17	R 1.08	R 0.16	R 1.24
Treated waste water - Energy Cost rate per kilolitre for all consumers, excluded Rooiheuvel JV	R 2.13	R 0.32	R 2.45	R 2.43	R 0.37	R 2.80
Treated waste water - only for Rooiheuvel JV	R 1.11	R 0.17	R 1.28	R 1.18	R 0.18	R 1.36
Partially Connection (Pumping)	R 157.39	R 23.61	R 181.00	R 166.96	R 25.04	R 192.00
Partially Connection (Pumping) Sewerage Tanks - pumpings: will be applicable for 2 pumpings pm whereafter actual costs will apply.	R 387.83	R 58.17	R 446.00	R 426.09	R 63.91	R 490.00
Industrial Effluent per kilolitre (COD)	R 14.70	R 2.21	R 16.91	R 15.43	R 2.32	R 17.75
Industrial Effluent per kilolitre (COD) FOG 200mg/l - 300mg/l	R 16.90	R 2.54	R 19.44	R 18.52	R 2.78	R 21.30
Industrial Effluent per kilolitre (COD) FOG 300mg/l - 400mg/l	R 17.80	R 2.67	R 20.47	R 20.07	R 3.01	R 23.08
Industrial Effluent per kilolitre (COD) FOG >400mg/l	R 19.00	R 2.85	R 21.85	R 21.61	R 3.24	R 24.85

SWIMMING POOL FEES

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Tariffs for MALMESBURY Swimming pool: Rating as a Class I						
Per Ticket Class I	R 12.17	R 1.83	R 14.00	R 13.04	R 1.96	R 15.00
Season Ticket Class I	R 485.22	R 72.78	R 558.00	R 513.04	R 76.96	R 590.00
Tariff for Gala's - During the Week Class I	R 3 900.00	R 585.00	R 4 485.00	R 4 156.52	R 623.48	R 4 780.00
Tariff For Gala's (Weekends - Saturdays and Sundays) Class I	R 7 800.00	R 1 170.00	R 8 970.00	R 8 330.43	R 1 249.57	R 9 580.00
2/3 Camp Gatherings Weekdays (Max 3 Hours) Class I	R 2 240.00	R 336.00	R 2 576.00	R 2 373.91	R 356.09	R 2 730.00
2/3 Camp Gatherings Saturdays/Sundays (Max 3 Hours) Class I	R 4 470.43	R 670.57	R 5 141.00	R 4 739.13	R 710.87	R 5 450.00
Season Fee for Clubs and Schools: 1 Day/Week Class I	R 980.00	R 147.00	R 1 127.00	R 1 041.74	R 156.26	R 1 198.00
Season Fee for Clubs and Schools: 2 Day/Week Class I	R 1 600.00	R 240.00	R 1 840.00	R 1 695.65	R 254.35	R 1 950.00
Season Fee for Clubs and Schools: 3 Day/Week Class I	R 2 170.43	R 325.57	R 2 496.00	R 2 304.35	R 345.65	R 2 650.00
Season Fee for Clubs and Schools: 4 Day/Week Class I	R 2 860.00	R 429.00	R 3 289.00	R 3 034.78	R 455.22	R 3 490.00
Season Fee for Clubs and Schools: 5 Day/Week Class I	R 3 300.00	R 495.00	R 3 795.00	R 3 500.00	R 525.00	R 4 025.00
Season Fee for Clubs and Schools: 6 Day/Week Class I	R 3 874.78	R 581.22	R 4 456.00	R 4 108.70	R 616.30	R 4 725.00
Uplifting Projects (Non- Exclusive Usage Max of 30 Persons per Day)	R 234.78	R 35.22	R 270.00	R 234.78	R 35.22	R 270.00
Churches, Youth, Crèches, Sport Clubs - per Person Class I	R 11.30	R 1.70	R 13.00	R 12.17	R 1.83	R 14.00
Tariffs for MOORREESBURG and DARLING Swimming pool: Rating as a Class II						
Per Ticket Class II	R 11.30	R 1.70	R 13.00	R 12.17	R 1.83	R 14.00
Season Ticket Class II	R 460.00	R 69.00	R 529.00	R 486.96	R 73.04	R 560.00
Tariff for Gala's - During the Week Class II	R 2 580.00	R 387.00	R 2 967.00	R 2 734.78	R 410.22	R 3 145.00
Tariff for Gala's (Weekends - Saturdays and Sundays) Class II	R 6 400.00	R 960.00	R 7 360.00	R 6 782.61	R 1 017.39	R 7 800.00
2/3 Camp Gatherings Weekdays (Max 3 Hours) Class II	R 1 174.78	R 176.22	R 1 351.00	R 1 243.48	R 186.52	R 1 430.00
2/3 Camp Gatherings Saturdays/Sundays (Max 3 Hours) Class II	R 3 120.00	R 468.00	R 3 588.00	R 3 313.04	R 496.96	R 3 810.00
Season Fee for Clubs and Schools: 1 Day/Week Class II	R 805.22	R 120.78	R 926.00	R 856.52	R 128.48	R 985.00
Season Fee for Clubs and Schools: 2 Day/Week Class II	R 1 185.22	R 177.78	R 1 363.00	R 1 256.52	R 188.48	R 1 445.00
Season Fee for Clubs and Schools: 3 Day/Week Class II	R 1 545.22	R 231.78	R 1 777.00	R 1 639.13	R 245.87	R 1 885.00
Season Fee for Clubs and Schools: 4 Day/Week Class II	R 1 980.00	R 297.00	R 2 277.00	R 2 100.00	R 315.00	R 2 415.00
Season Fee for Clubs and Schools: 5 Day/Week Class II	R 2 340.00	R 351.00	R 2 691.00	R 2 482.61	R 372.39	R 2 855.00
Season Fee for Clubs and Schools: 6 Day/Week Class II	R 2 724.35	R 408.65	R 3 133.00	R 2 895.65	R 434.35	R 3 330.00
Uplifting Projects (Non- Exclusive Usage Max of 30 Persons per Day)	R 180.00	R 27.00	R 207.00	R 191.30	R 28.70	R 220.00
Churches, Youth, Crèches, Sport Clubs - per Person Class II	R 11.30	R 1.70	R 13.00	R 12.17	R 1.83	R 14.00

WATER SUPPLY TARIFFS						
	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Connection Low Cost (Price will be determined as per Contract)	As per contract	As per contract	As per contract	As per contract	As per contract	As per contract
Connection (15mm)	R 7 306.09	R 1 095.91	R 8 402.00	R 8 007.83	R 1 201.17	R 9 209.00
Connection (22mm)	R 9 041.74	R 1 356.26	R 10 398.00	R 9 773.04	R 1 465.96	R 11 239.00
Connection 22mm Private Developments - Partially Completed Connection	R 5 715.65	R 857.35	R 6 573.00	R 6 053.04	R 907.96	R 6 961.00
Deposit Payable: Letting of a Municipal Stand Pipe: No Vat	R 8 000.00	R -	R 8 000.00	R 8 500.00	R -	R 8 500.00
Application Fee for the Testing of a Water Meter - Refundable if result is faulty	R 965.22	R 144.78	R 1 110.00	R 1 023.13	R 153.47	R 1 176.60
DAMAGE FEE: If damage is caused to any water equipment of the Municipality replacement thereof reconnection.	Actual Cost per quote	Actual Cost per quote	Actual Cost per quote	Actual Cost per quote	Actual Cost per quote	Actual Cost per quote
TAMPERING FEES: In the case of tampering with water meters or where a consumer restored his/her own meter by breaking the seal	R 3 000.00	R 450.00	R 3 450.00	R 3 300.00	R 495.00	R 3 795.00
TARIFF CHARGES : SEWERAGE ECONOMIC SERVICES						
Households (including indigents), Flats and Semi-detached households pm	R 312.14	R 46.82	R 358.96	R 327.43	R 49.11	R 376.54
Businesses, Industrial, Schools, Churches, Sport Facilities, etc. pm	R 312.14	R 46.82	R 358.96	R 330.56	R 49.58	R 380.14
Additional business toilet pm	R 48.75	R 7.31	R 56.06	R 51.63	R 7.74	R 59.37
TARIFF CHARGES : REFUSE REMOVAL ECONOMIC SERVICES						
Removal of residential (including indigents) / pm (4 Black Bags)	R 202.74	R 30.41	R 233.15	R 220.78	R 33.12	R 253.90
Removal of residential (including indigents) / pm (1x240 litre drum)	R 202.74	R 30.41	R 233.15	R 220.78	R 33.12	R 253.90
Removal of business refuse pm (1x240 litre drum) or (4 Black Bags)	R 243.48	R 36.52	R 280.00	R 271.48	R 40.72	R 312.20
Removal and disposal of animal carcasses / per carcass (cats) (excluding SPCA)	R 86.96	R 13.04	R 100.00	R 92.17	R 13.83	R 106.00
Removal and disposal of animal carcasses / per carcass (dogs) (excluding SPCA)	R 104.35	R 15.65	R 120.00	R 110.61	R 16.59	R 127.20
Removal of refuse and rubble from side walks and open areas	R 1 500.00	R 225.00	R 1 725.00	R 1 590.00	R 238.50	R 1 828.50
Removal of residential / business refuse (1 X 6m ³) per occasion	R 1 304.35	R 195.65	R 1 500.00	R 1 382.61	R 207.39	R 1 590.00
Refuse of persons/organizations outside the towns, but still within the Swartland Municipal area only pay with coupons per load at the refuse landfill (dumping) site	Per Refuse Coupon	Refuse Coupon	Per Refuse Coupons	Per Refuse Coupons	Per Refuse Coupons	Per Refuse Coupons
Hiring of 6m ³ refuse containers per month.	R 2 300.00	R 345.00	R 2 645.00	R 2 438.00	R 365.70	R 2 803.70

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
LANDFILL (Dumping) SITE FEES						
Household refuse - with 1 ton capacity	Free	Free	Free	Free	Free	Free
Business- and Trade Refuse:						
Refuse up to 1 ton vehicle capacity	R 191.30	R 28.70	R 220.00	R 208.70	R 31.30	R 240.00
Refuse between 1-3 ton vehicle capacity	R 382.61	R 57.39	R 440.00	R 417.39	R 62.61	R 480.00
Refuse between 3-5 ton vehicle capacity	R 765.22	R 114.78	R 880.00	R 834.78	R 125.22	R 960.00
Refuse above 5 ton vehicle capacity	R 1 539.13	R 230.87	R 1 770.00	R 1 678.26	R 251.74	R 1 930.00
Trailers:						
Refuse up to 1 ton trailer capacity	R 191.30	R 28.70	R 220.00	R 208.70	R 31.30	R 240.00
Refuse between 1-3 ton trailer capacity	R 382.61	R 57.39	R 440.00	R 417.39	R 62.61	R 480.00
Refuse between 3-5 ton trailer capacity	R 765.22	R 114.78	R 880.00	R 834.78	R 125.22	R 960.00
Refuse above 5 ton trailer capacity	R 1 539.13	R 230.87	R 1 770.00	R 1 678.26	R 251.74	R 1 930.00
Special Commercial Refuse:				R -		
Special Refuse up to 20 ton per month (per ton weighted weight)	R 565.22	R 84.78	R 650.00	R 617.39	R 92.61	R 710.00
Special Refuse above 20 ton per month (per ton weighted weight)	R 1 739.13	R 260.87	R 2 000.00	R 1 895.65	R 284.35	R 2 180.00
Selling of Refuse drums	Cost price: plus 15% Vat; plus 15% Admin Fee			Cost price: plus 15% Vat; plus 15% Admin Fee		
WATER: TARIFF CHARGES - TRADING SERVICES						
Residential includes Indigent Households: (Indigent households get up to the first 6kl of usage free, billed against the second block for purposes of recovering the actual purchasing cost of water from the Equitable Share inclusive of a fully subsidised Water Network Charge. Usage from 7kls will slot-in from the second block and charged according to the residential blocks whether during normal or emergency periods). The above definition is extended to include free bulk basic services to inhabitants of council recognised informal settlements, not having a service connection in their name.	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Residential Consumptive Tariffs						
• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
• 0 - 6 kl	R 6.88	R 1.03	R 7.92	R 7.29	R 1.09	R 8.38
• 7 - 10 kl	R 11.20	R 1.68	R 12.88	R 11.75	R 1.76	R 13.52
• 11 - 15 kl	R 21.05	R 3.16	R 24.21	R 22.04	R 3.31	R 25.35
• 16 - 20 kl	R 27.04	R 4.06	R 31.10	R 28.31	R 4.25	R 32.56
• 21 - 25 kl	R 39.72	R 5.96	R 45.67	R 41.58	R 6.24	R 47.82
• 26 - 35 kl	R 59.73	R 8.96	R 68.69	R 62.54	R 9.38	R 71.92
• 36 kl >	R 111.38	R 16.71	R 128.09	R 116.62	R 17.49	R 134.11

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Residential Consumptive Tariffs: Agricultural						
• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
• 0 - 6 kl	R 6.88	R 1.03	R 7.92	R 7.29	R 1.09	R 8.38
• 7 - 10 kl	R 11.20	R 1.68	R 12.88	R 11.75	R 1.76	R 13.52
• 11 - 15 kl	R 21.05	R 3.16	R 24.21	R 22.04	R 3.31	R 25.35
• 16 - 20 kl	R 27.04	R 4.06	R 31.10	R 28.31	R 4.25	R 32.56
• 21 - 25 kl	R 39.72	R 5.96	R 45.67	R 41.58	R 6.24	R 47.82
• 26 - 35 kl	R 59.73	R 8.96	R 68.69	R 62.54	R 9.38	R 71.92
• 36 kl >	R 111.38	R 16.71	R 128.09	R 116.62	R 17.49	R 134.11
Business / Commercial / etc.						
• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
• From 1 kl and above - R/Tariff per kl	R 27.57	R 4.13	R 31.70	R 28.81	R 4.32	R 33.13
Industrial						
• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
• From 1 kl and above - R/Tariff per kl	R 27.57	R 4.13	R 31.70	R 28.81	R 4.32	R 33.13
Agricultural Business, Other & Farming:						
• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
• Per kilolitre	R 27.57	R 4.13	R 31.70	R 28.81	R 4.32	R 33.13
Schools and Registered Old Age Homes						
• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
• Per kilolitre	R 15.48	R 2.32	R 17.80	R 16.09	R 2.41	R 18.50
Government Institutions						
• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
• Per kilolitre	R 31.27	R 4.69	R 35.96	R 32.67	R 4.90	R 37.57
Sport Clubs						
• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
• Per Kilolitre	R 29.23	R 4.38	R 33.61	R 30.37	R 4.56	R 34.92
Unaffected (Loadshedding Water Supply)						
• Per kilolitre	R 34.45	R 5.17	R 39.62	R 36.52	R 5.48	R 41.99
Municipality: (Departmental)						
• Per kilolitre	R 7.38	-	R 7.38	R 7.61	-	R 7.61
Selling of Raw Water (Untreated) to Anne Pienaar Primary School						
• Levy on Water from 1st kilolitre	R 8.26	R 1.24	R 9.50	R 8.66	R 1.30	R 9.96

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Drought Mitigation Water Restrictive Tariffs							
	5% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 7.23	R 1.08	R 8.31	R 7.66	R 1.15	R 8.80
Agricultural Residential	• 7 - 10 kl	R 11.76	R 1.76	R 13.53	R 12.34	R 1.85	R 14.19
	• 11 - 15 kl	R 22.11	R 3.32	R 25.42	R 23.15	R 3.47	R 26.62
	• 16 - 20 kl	R 28.40	R 4.26	R 32.65	R 29.73	R 4.46	R 34.19
	• 21 - 25 kl	R 41.70	R 6.26	R 47.96	R 43.66	R 6.55	R 50.21
	• 26 - 35 kl	R 62.72	R 9.41	R 72.12	R 65.66	R 9.85	R 75.51
	• 36 kl >	R 116.95	R 17.54	R 134.49	R 122.45	R 18.37	R 140.82
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 28.94	R 4.34	R 33.29	R 30.25	R 4.54	R 34.78
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 28.94	R 4.34	R 33.29	R 30.25	R 4.54	R 34.78
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 16.26	R 2.44	R 18.70	R 16.89	R 2.53	R 19.42
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 32.83	R 4.92	R 37.75	R 34.31	R 5.15	R 39.45
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 30.69	R 4.60	R 35.29	R 31.89	R 4.78	R 36.67
LEVEL 1.	10% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 7.57	R 1.14	R 8.71	R 8.02	R 1.20	R 9.22
Agricultural Residential	• 7 - 10 kl	R 12.32	R 1.85	R 14.17	R 12.93	R 1.94	R 14.87
	• 11 - 15 kl	R 23.16	R 3.47	R 26.63	R 24.25	R 3.64	R 27.88
	• 16 - 20 kl	R 29.75	R 4.46	R 34.21	R 31.15	R 4.67	R 35.82
	• 21 - 25 kl	R 43.69	R 6.55	R 50.24	R 45.74	R 6.86	R 52.60
	• 26 - 35 kl	R 65.70	R 9.86	R 75.56	R 68.79	R 10.32	R 79.11
	• 36 kl >	R 122.52	R 18.38	R 140.90	R 128.28	R 19.24	R 147.52
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 30.32	R 4.55	R 34.87	R 31.69	R 4.75	R 36.44

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 30.32	R 4.55	R 34.87	R 31.69	R 4.75	R 36.44
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 17.03	R 2.55	R 19.59	R 17.70	R 2.65	R 20.35
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 34.39	R 5.16	R 39.55	R 35.94	R 5.39	R 41.33
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 32.15	R 4.82	R 36.97	R 33.41	R 5.01	R 38.42
LEVEL 1B. 15% Increase in tariffs:							
Residential and Agricultural Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
	• 0 -6 kl	R 7.92	R 1.19	R 9.10	R 8.38	R 1.26	R 9.64
	• 7 - 10 kl	R 12.88	R 1.93	R 14.82	R 13.52	R 2.03	R 15.54
	• 11 - 15 kl	R 24.21	R 3.63	R 27.84	R 25.35	R 3.80	R 29.15
	• 16 - 20 kl	R 31.10	R 4.66	R 35.76	R 32.56	R 4.88	R 37.45
	• 21 - 25 kl	R 45.67	R 6.85	R 52.52	R 47.82	R 7.17	R 54.99
	• 26 - 35 kl	R 68.69	R 10.30	R 78.99	R 71.92	R 10.79	R 82.71
	• 36 kl >	R 128.09	R 19.21	R 147.30	R 134.11	R 20.12	R 154.23
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 31.70	R 4.76	R 36.46	R 33.13	R 4.97	R 38.10
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 31.70	R 4.76	R 36.46	R 33.13	R 4.97	R 38.10
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 17.80	R 2.67	R 20.48	R 18.50	R 2.77	R 21.27
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 35.96	R 5.39	R 41.35	R 37.57	R 5.64	R 43.21
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 33.61	R 5.04	R 38.65	R 34.92	R 5.24	R 40.16

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
LEVEL 2.	20% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 8.26	R 1.24	R 9.50	R 8.75	R 1.31	R 10.06
Agricultural Residential	• 7 - 10 kl	R 13.45	R 2.02	R 15.46	R 14.10	R 2.12	R 16.22
	• 11 - 15 kl	R 25.26	R 3.79	R 29.05	R 26.45	R 3.97	R 30.42
	• 16 - 20 kl	R 32.45	R 4.87	R 37.32	R 33.98	R 5.10	R 39.07
	• 21 - 25 kl	R 47.66	R 7.15	R 54.81	R 49.90	R 7.48	R 57.38
	• 26 - 35 kl	R 71.68	R 10.75	R 82.43	R 75.04	R 11.26	R 86.30
	• 36 kl >	R 133.66	R 20.05	R 153.71	R 139.94	R 20.99	R 160.93
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 33.08	R 4.96	R 38.04	R 34.57	R 5.19	R 39.75
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 33.08	R 4.96	R 38.04	R 34.57	R 5.19	R 39.75
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 18.58	R 2.79	R 21.37	R 19.30	R 2.90	R 22.20
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 37.52	R 5.63	R 43.15	R 39.21	R 5.88	R 45.09
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 35.07	R 5.26	R 40.34	R 36.44	R 5.47	R 41.91
LEVEL 2B.	25% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 8.61	R 1.29	R 9.90	R 9.11	R 1.37	R 10.48
Agricultural Residential	• 7 - 10 kl	R 14.01	R 2.10	R 16.11	R 14.69	R 2.20	R 16.90
	• 11 - 15 kl	R 26.32	R 3.95	R 30.26	R 27.55	R 4.13	R 31.69
	• 16 - 20 kl	R 33.80	R 5.07	R 38.87	R 35.39	R 5.31	R 40.70
	• 21 - 25 kl	R 49.64	R 7.45	R 57.09	R 51.98	R 7.80	R 59.77
	• 26 - 35 kl	R 74.66	R 11.20	R 85.86	R 78.17	R 11.73	R 89.90
	• 36 kl >	R 139.23	R 20.88	R 160.11	R 145.77	R 21.87	R 167.64
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 34.46	R 5.17	R 39.63	R 36.01	R 5.40	R 41.41

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 34.46	R 5.17	R 39.63	R 36.01	R 5.40	R 41.41
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 19.35	R 2.90	R 22.26	R 20.11	R 3.02	R 23.12
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 39.08	R 5.86	R 44.95	R 40.84	R 6.13	R 46.97
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 36.54	R 5.48	R 42.02	R 37.96	R 5.69	R 43.65
LEVEL 3.	30% Increase in tariffs:						
Residential and Agricultural Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
	• 0 -6 kl	R 8.95	R 1.34	R 10.29	R 9.48	R 1.42	R 10.90
	• 7 - 10 kl	R 14.57	R 2.18	R 16.75	R 15.28	R 2.29	R 17.57
	• 11 - 15 kl	R 27.37	R 4.11	R 31.47	R 28.66	R 4.30	R 32.95
	• 16 - 20 kl	R 35.16	R 5.27	R 40.43	R 36.81	R 5.52	R 42.33
	• 21 - 25 kl	R 51.63	R 7.74	R 59.37	R 54.06	R 8.11	R 62.16
	• 26 - 35 kl	R 77.65	R 11.65	R 89.30	R 81.30	R 12.19	R 93.49
	• 36 kl >	R 144.80	R 21.72	R 166.52	R 151.60	R 22.74	R 174.34
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 35.84	R 5.38	R 41.21	R 37.45	R 5.62	R 43.07
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 35.84	R 5.38	R 41.21	R 37.45	R 5.62	R 43.07
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 20.13	R 3.02	R 23.15	R 20.91	R 3.14	R 24.05
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 40.65	R 6.10	R 46.74	R 42.48	R 6.37	R 48.85
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 38.00	R 5.70	R 43.70	R 39.48	R 5.92	R 45.40

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
LEVEL 3B.	35% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 9.29	R 1.39	R 10.69	R 9.84	R 1.48	R 11.32
Agricultural Residential	• 7 - 10 kl	R 15.13	R 2.27	R 17.39	R 15.87	R 2.38	R 18.25
	• 11 - 15 kl	R 28.42	R 4.26	R 32.69	R 29.76	R 4.46	R 34.22
	• 16 - 20 kl	R 36.51	R 5.48	R 41.98	R 38.22	R 5.73	R 43.96
	• 21 - 25 kl	R 53.62	R 8.04	R 61.66	R 56.14	R 8.42	R 64.56
	• 26 - 35 kl	R 80.64	R 12.10	R 92.73	R 84.43	R 12.66	R 97.09
	• 36 kl >	R 150.37	R 22.56	R 172.92	R 157.43	R 23.62	R 181.05
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 37.21	R 5.58	R 42.80	R 38.89	R 5.83	R 44.72
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 37.21	R 5.58	R 42.80	R 38.89	R 5.83	R 44.72
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 20.90	R 3.14	R 24.04	R 21.72	R 3.26	R 24.97
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 42.21	R 6.33	R 48.54	R 44.11	R 6.62	R 50.73
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 39.46	R 5.92	R 45.38	R 41.00	R 6.15	R 47.15
LEVEL 4.	40% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 9.64	R 1.45	R 11.08	R 10.21	R 1.53	R 11.74
Agricultural Residential	• 7 - 10 kl	R 15.69	R 2.35	R 18.04	R 16.45	R 2.47	R 18.92
	• 11 - 15 kl	R 29.47	R 4.42	R 33.90	R 30.86	R 4.63	R 35.49
	• 16 - 20 kl	R 37.86	R 5.68	R 43.54	R 39.64	R 5.95	R 45.59
	• 21 - 25 kl	R 55.60	R 8.34	R 63.94	R 58.21	R 8.73	R 66.95
	• 26 - 35 kl	R 83.62	R 12.54	R 96.17	R 87.55	R 13.13	R 100.69
	• 36 kl >	R 155.94	R 23.39	R 179.33	R 163.26	R 24.49	R 187.75
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 38.59	R 5.79	R 44.38	R 40.33	R 6.05	R 46.38
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 38.59	R 5.79	R 44.38	R 40.33	R 6.05	R 46.38

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Schools and Registered Old Age Homes	• Water network charge from 1 kl	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
		R 21.68	R 3.25	R 24.93	R 22.52	R 3.38	R 25.90
Government Institutions	• Water network charge from 1 kl	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
		R 43.77	R 6.57	R 50.34	R 45.74	R 6.86	R 52.60
Sport Clubs	• Water network charge from 1 kl	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
		R 40.92	R 6.14	R 47.06	R 42.52	R 6.38	R 48.89
LEVEL 5.	50% Increase in tariffs:						
Residential and Agricultural Residential	• Water network charge • 0 -6 kl	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
		R 10.33	R 1.55	R 11.88	R 10.94	R 1.64	R 12.58
	• 7 - 10 kl	R 16.81	R 2.52	R 19.33	R 17.63	R 2.64	R 20.27
		R 31.58	R 4.74	R 36.32	R 33.06	R 4.96	R 38.02
	• 11 - 15 kl	R 40.56	R 6.08	R 46.65	R 42.47	R 6.37	R 48.84
		R 59.57	R 8.94	R 68.51	R 62.37	R 9.36	R 71.73
	• 16 - 20 kl	R 89.60	R 13.44	R 103.03	R 93.81	R 14.07	R 107.88
		R 167.07	R 25.06	R 192.14	R 174.93	R 26.24	R 201.17
	• 21 - 25 kl						
	• 26 - 35 kl						
	• 36 kl >						
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge from 1 kl	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
		R 41.35	R 6.20	R 47.55	R 43.21	R 6.48	R 49.69
Industrial	• Water network charge from 1 kl	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
		R 41.35	R 6.20	R 47.55	R 43.21	R 6.48	R 49.69
Schools and Registered Old Age Homes	• Water network charge from 1 kl	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
		R 23.22	R 3.48	R 26.71	R 24.13	R 3.62	R 27.75
Government Institutions	• Water network charge from 1 kl	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
		R 46.90	R 7.04	R 53.94	R 49.01	R 7.35	R 56.36
Sport Clubs	• Water network charge from 1 kl	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
		R 43.84	R 6.58	R 50.42	R 45.55	R 6.83	R 52.39
LEVEL 6.	60% Increase in tariffs:						
Residential and Agricultural Residential	• Water network charge • 0 -6 kl	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
		R 11.01	R 1.65	R 12.67	R 11.66	R 1.75	R 13.41
	• 7 - 10 kl	R 17.93	R 2.69	R 20.62	R 18.81	R 2.82	R 21.63
		R 33.69	R 5.05	R 38.74	R 35.27	R 5.29	R 40.56
	• 11 - 15 kl	R 43.27	R 6.49	R 49.76	R 45.30	R 6.80	R 52.10
		R 63.54	R 9.53	R 73.08	R 66.53	R 9.98	R 76.51
	• 16 - 20 kl	R 95.57	R 14.34	R 109.90	R 100.06	R 15.01	R 115.07
		R 178.21	R 26.73	R 204.94	R 186.59	R 27.99	R 214.58
	• 21 - 25 kl						
	• 26 - 35 kl						
	• 36 kl >						

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 44.11	R 6.62	R 50.72	R 46.09	R 6.91	R 53.00
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 44.11	R 6.62	R 50.72	R 46.09	R 6.91	R 53.00
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 24.77	R 3.72	R 28.49	R 25.74	R 3.86	R 29.60
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 50.03	R 7.50	R 57.53	R 52.28	R 7.84	R 60.12
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 46.77	R 7.01	R 53.78	R 48.59	R 7.29	R 55.88
LEVEL 7. 70% Increase in tariffs:							
Residential and Agricultural Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
	• 0 -6 kl	R 11.70	R 1.76	R 13.46	R 12.39	R 1.86	R 14.25
	• 7 - 10 kl	R 19.05	R 2.86	R 21.90	R 19.98	R 3.00	R 22.98
	• 11 - 15 kl	R 35.79	R 5.37	R 41.16	R 37.47	R 5.62	R 43.09
	• 16 - 20 kl	R 45.97	R 6.90	R 52.87	R 48.13	R 7.22	R 55.35
	• 21 - 25 kl	R 67.52	R 10.13	R 77.64	R 70.69	R 10.60	R 81.29
	• 26 - 35 kl	R 101.54	R 15.23	R 116.77	R 106.31	R 15.95	R 122.26
	• 36 kl >	R 189.35	R 28.40	R 217.75	R 198.25	R 29.74	R 227.99
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 46.86	R 7.03	R 53.89	R 48.97	R 7.35	R 56.32
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 46.86	R 7.03	R 53.89	R 48.97	R 7.35	R 56.32
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 26.32	R 3.95	R 30.27	R 27.35	R 4.10	R 31.45
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 53.15	R 7.97	R 61.13	R 55.55	R 8.33	R 63.88
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 49.69	R 7.45	R 57.14	R 51.63	R 7.74	R 59.37

		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
LEVEL 8.	80% Increase in tariffs:						
Residential	• Water network charge	R 84.19	R 12.63	R 96.82	R 87.47	R 13.12	R 100.59
and	• 0 -6 kl	R 12.39	R 1.86	R 14.25	R 13.12	R 1.97	R 15.09
Agricultural Residential	• 7 - 10 kl	R 20.17	R 3.03	R 23.19	R 21.16	R 3.17	R 24.33
	• 11 - 15 kl	R 37.90	R 5.68	R 43.58	R 39.68	R 5.95	R 45.63
	• 16 - 20 kl	R 48.68	R 7.30	R 55.98	R 50.97	R 7.64	R 58.61
	• 21 - 25 kl	R 71.49	R 10.72	R 82.21	R 74.85	R 11.23	R 86.07
	• 26 - 35 kl	R 107.51	R 16.13	R 123.64	R 112.57	R 16.89	R 129.45
	• 36 kl >	R 200.49	R 30.07	R 230.56	R 209.91	R 31.49	R 241.40
Business / Commercial / Agricultural Business, Other & Farming:	• Water network charge	R 140.37	R 21.05	R 161.42	R 146.68	R 22.00	R 168.68
	from 1 kl	R 49.62	R 7.44	R 57.06	R 51.85	R 7.78	R 59.63
Industrial	• Water network charge	R 169.44	R 25.42	R 194.86	R 177.06	R 26.56	R 203.62
	from 1 kl	R 49.62	R 7.44	R 57.06	R 51.85	R 7.78	R 59.63
Schools and Registered Old Age Homes	• Water network charge	R 86.84	R 13.03	R 99.86	R 90.22	R 13.53	R 103.76
	from 1 kl	R 27.87	R 4.18	R 32.05	R 28.96	R 4.34	R 33.30
Government Institutions	• Water network charge	R 140.37	R 21.06	R 161.43	R 146.69	R 22.00	R 168.69
	from 1 kl	R 56.28	R 8.44	R 64.72	R 58.81	R 8.82	R 67.63
Sport Clubs	• Water network charge	R 82.78	R 12.42	R 95.19	R 86.00	R 12.90	R 98.91
	from 1 kl	R 52.61	R 7.89	R 60.50	R 54.66	R 8.20	R 62.86
SPORT GROUNDS Class I; Class II; Class III							
Sport Ground Class I:		Diep River rugby, Wesbank A, Gene Louw A, Gabriel Pharoah A, Gene Louw Cricket, Gabriel Pharaoh Cricket, Diep River Cricket, Gabriel Pharaoh soccer					
Cancellation of Sport ground application:		Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost
External organizations, private, national and international organizations/companies - (per day) Class I		R 3 850.00	R 577.50	R 4 427.50	R 4 086.96	R 613.04	R 4 700.00
Sport Grounds used by Elderly Clubs; Crèches and Nursery Schools Class I		R 200.00	R 30.00	R 230.00	R 208.70	R 31.30	R 240.00
Uplifting Projects: (Non-Profit) Class I		R 200.00	R 30.00	R 230.00	R 208.70	R 31.30	R 240.00
Diep River - Malmesbury (As from 2017/2018)							
Rugby Fields, cricket and Soccer Fields: per season period July - December (only League matches) - Electricity excluded		R 2 980.00	R 447.00	R 3 427.00	R 3 156.52	R 473.48	R 3 630.00
Rugby Fields, cricket and Soccer Fields: per season period January - June (only League matches) - Electricity excluded		R 2 980.00	R 447.00	R 3 427.00	R 3 156.52	R 473.48	R 3 630.00

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Rugby Fields and Soccer Fields: per occasion - Electricity excluded (all matches except the League)	R 1 165.22	R 174.78	R 1 340.00	R 1 234.78	R 185.22	R 1 420.00
Cricket Fields: per season period July - December (Only League matches) - Electricity excluded	R 2 350.43	R 352.56	R 2 703.00	R 2 491.30	R 373.70	R 2 865.00
Cricket Fields: per season period January - June (Only League matches) - Electricity excluded	R 2 350.43	R 352.56	R 2 703.00	R 2 491.30	R 373.70	R 2 865.00
Cricket Fields: per season occasion (Only League matches) - Electricity excluded	R 1 165.22	R 174.78	R 1 340.00	R 1 234.78	R 185.22	R 1 420.00
Schools (All facilities) per year - ELECTRICITY excluded	R 5 700.00	R 855.00	R 6 555.00	R 6 043.48	R 906.52	R 6 950.00
Schools (All facilities) per occasions - ELECTRICITY excluded	R 1 165.22	R 174.78	R 1 340.00	R 1 234.78	R 185.22	R 1 420.00
Club Houses Class 1 : Diep River; Wesbank; Gabriël Pharaoh; Gene Louw; Rosenhof						
Club House - Deposit for season: NO VAT	R 6 500.00	R -	R 6 500.00	R 7 050.00	R -	R 7 050.00
Club House - Deposit per occasion: NO VAT	R 1 650.00	R -	R 1 650.00	R 1 800.00	R -	R 1 800.00
Rent of Club Houses per Occasion - all clubs must pay tariff	R 650.43	R 97.56	R 748.00	R 686.96	R 103.04	R 790.00
Special / Large Events: Levy for the Provision of additional ablution facilities, temporary fencing and parking arrangements						
Sport ground A	R 7 750.43	R 1 162.56	R 8 913.00	R 8 217.39	R 1 232.61	R 9 450.00
Sport ground B	R 3 850.43	R 577.56	R 4 428.00	R 4 086.96	R 613.04	R 4 700.00
Sport ground C	R 2 350.43	R 352.56	R 2 703.00	R 2 491.30	R 373.70	R 2 865.00
Sport Ground Class II	Wesbank B rugby; Wesbank C rugby; Abbotsdale rugby; Ilinge Lethu A soccer; Diepriver Cricket (turf field); Gene Louw B rugby; Gene Louw C rugby; Gene Louw B cricket (turf field); Koringberg rugby and Gene Louw hockey					
Cancellation of Sport ground application:	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost
External organizations, private, national and international organizations/companies - (per day) Class II	R 2 480.00	R 372.00	R 2 852.00	R 2 630.43	R 394.57	R 3 025.00
Sport Grounds used by Elderly Clubs and Crèches Class II	R 165.22	R 24.78	R 190.00	R 173.91	R 26.09	R 200.00
Uplifting Projects: (Non-Profit) Class II	R 165.22	R 24.78	R 190.00	R 173.91	R 26.09	R 200.00
Rugby Fields and Soccer Fields: Per season period July - December (only League matches) - Electricity excluded	R 1 969.56	R 295.43	R 2 265.00	R 2 086.96	R 313.04	R 2 400.00
Rugby Fields and Soccer Fields: Per season period January - June (only League matches) - Electricity excluded	R 1 969.56	R 295.43	R 2 265.00	R 2 086.96	R 313.04	R 2 400.00
Rugby Fields and Soccer Fields: Per occasion (all matches except the League) - Electricity excluded	R 1 014.78	R 152.22	R 1 167.00	R 1 078.26	R 161.74	R 1 240.00
Cricket Fields: Per season period July - December (Only League matches) - Electricity excluded	R 1 800.00	R 270.00	R 2 070.00	R 1 908.70	R 286.30	R 2 195.00

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Cricket Fields: Per season period January - June (Only League matches) - Electricity excluded	R 1 800.00	R 270.00	R 2 070.00	R 1 908.70	R 286.30	R 2 195.00
Cricket Fields: Per season occasion (Only League matches) - Electricity excluded	R 1 014.78	R 152.22	R 1 167.00	R 1 078.26	R 161.74	R 1 240.00
Hockey Fields: (Moorreesburg): Per season period July - December (Only League matches) - Electricity excluded	R 1 800.00	R 270.00	R 2 070.00	R 1 908.70	R 286.30	R 2 195.00
Hockey Fields: (Moorreesburg): Per season period January - June (Only League matches) - Electricity excluded	R 1 800.00	R 270.00	R 2 070.00	R 1 908.70	R 286.30	R 2 195.00
Hockey Fields: (Moorreesburg): Per season occasion (Only League matches) - Electricity excluded	R 1 014.78	R 152.22	R 1 167.00	R 1 078.26	R 161.74	R 1 240.00
Schools (All facilities) Per Year - Electricity excluded	R 3 960.00	R 594.00	R 4 554.00	R 4 200.00	R 630.00	R 4 830.00
Schools (All facilities) Per Occasions -Electricity excluded	R 1 014.78	R 152.22	R 1 167.00	R 1 078.26	R 161.74	R 1 240.00
Club Houses: Wesbank B; Gabriël Pharaoh; Gene Louw; Rosenhof and Abbotsdale						
Club House - Deposit for season: NO VAT	R 5 500.00	R -	R 5 500.00	R 5 950.00	R -	R 5 950.00
Club House - Deposit per occasion: NO VAT	R 1 300.00	R -	R 1 300.00	R 1 420.00	R -	R 1 420.00
Rent of Club Houses per Occasion - all clubs must pay tariff	R 494.78	R 74.22	R 569.00	R 521.74	R 78.26	R 600.00
Special / Large Events: Levy for the Provision of additional ablution facilities, temporary fencing and parking arrangements						
Sport ground A	R 7 700.00	R 1 155.00	R 8 855.00	R 8 173.91	R 1 226.09	R 9 400.00
Sport ground B	R 3 900.00	R 585.00	R 4 485.00	R 4 134.78	R 620.22	R 4 755.00
Sport ground C	R 2 310.44	R 346.57	R 2 657.00	R 2 447.83	R 367.17	R 2 815.00
Sport Ground Class III	Kalbaskraal rugby; Kalbaskraal mini sportfield, Riebeeck Kasteel rugby; Riebeeck Wes Cricket; Rosenhof B rugby; Riverlands rugby/soccer					
Cancellation of Sport ground application:	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost
External organizations, private, national and international organizations/companies - (per day) Class III	R 1 730.44	R 259.57	R 1 990.00	R 1 834.78	R 275.22	R 2 110.00
Sport Grounds used by Elderly Clubs and Crèches Class III	R 120.00	R 18.00	R 138.00	R 126.96	R 19.04	R 146.00
Uplifting Projects: (Non-Profit) Class III	R 120.00	R 18.00	R 138.00	R 126.96	R 19.04	R 146.00
Rugby Fields and Soccer Fields: Per season period July - December (only League matches) - Electricity excluded	R 1 020.00	R 153.00	R 1 173.00	R 1 082.61	R 162.39	R 1 245.00
Rugby Fields and Soccer Fields: Per season period January - June (only League matches) - Electricity excluded	R 1 020.00	R 153.00	R 1 173.00	R 1 082.61	R 162.39	R 1 245.00
Rugby Fields and Soccer Fields: Per occasion Electricity excluded (all matches except the League)	R 765.22	R 114.78	R 880.00	R 813.04	R 121.96	R 935.00

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Cricket Fields: Per season period July - December (Only League matches) - Electricity excluded	R 1 020.00	R 153.00	R 1 173.00	R 1 082.61	R 162.39	R 1 245.00
Cricket Fields: Per season period January - June (Only League matches) - Electricity excluded	R 1 020.00	R 153.00	R 1 173.00	R 1 082.61	R 162.39	R 1 245.00
Cricket Fields: Per season occasion (Only League matches) - Electricity excluded	R 765.22	R 114.78	R 880.00	R 813.04	R 121.96	R 935.00
Hockey Fields: (Moorreesburg): Per season period July - December (Only League matches) - Electricity excluded	R 1 020.00	R 153.00	R 1 173.00	R 1 082.61	R 162.39	R 1 245.00
Hockey Fields: (Moorreesburg): Per season period January - June (Only League matches) - Electricity excluded	R 1 020.00	R 153.00	R 1 173.00	R 1 082.61	R 162.39	R 1 245.00
Hockey Fields: (Moorreesburg): Per season occasion (Only League matches) - Electricity excluded	R 765.22	R 114.78	R 880.00	R 813.04	R 121.96	R 935.00
Schools (All facilities) Per Year - Electricity excluded	R 1 980.00	R 297.00	R 2 277.00	R 2 100.00	R 315.00	R 2 415.00
Schools (All facilities) Per Occasions - Electricity excluded	R 765.22	R 114.78	R 880.00	R 813.04	R 121.96	R 935.00
Special / Large Events: Levy for the Provision of additional ablution facilities, temporary fencing and parking arrangements						
Sport ground A	R 9 000.00	R 1 350.00	R 10 350.00	R 9 547.83	R 1 432.17	R 10 980.00
Sport ground B	R 4 500.00	R 675.00	R 5 175.00	R 4 773.91	R 716.09	R 5 490.00
Sport ground C	R 2 700.00	R 405.00	R 3 105.00	R 2 860.87	R 429.13	R 3 290.00
CLUB HOUSE: KALBASKRAAL						
Club House - Deposit for season: NO VAT	R 5 900.00	R -	R 5 900.00	R 6 400.00	R -	R 6 400.00
Club House - Deposit per occasion: NO VAT	R 1 450.00	R -	R 1 450.00	R 1 500.00	R -	R 1 500.00
Rent of Club Houses per Occasion - all clubs must pay tariff	R 500.00	R 75.00	R 575.00	R 530.43	R 79.57	R 610.00
CLUB HOUSE: RIEBEECK WEST						
Club House - Deposit for season: NO VAT				R 5 950.00	R -	R 5 950.00
Club House - Deposit per occasion: NO VAT				R 1 420.00	R -	R 1 420.00
Rent of Club Houses per Occasion - all clubs must pay tariff				R 521.74	R 78.26	R 600.00
Other Sport Clubs:						
Dieprivier Sport ground - Malmesbury:						
Contracts = Tennis, Bowling. Note: Rugby field - part of Class I sport ground tariff	Determined by contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract
Pigeon Clubs:						
Malmesbury Pigeon club - Contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract
Yzerfontein Sport Club:						
Bowling , Tennis - existing contract	Contract	Contract	Contract	Contract	Contract	Contract
Darling Sport Club:						
Rugby, Golf, bowling, tennis - existing contract	Contract	Contract	Contract	Contract	Contract	Contract
Malmesbury Golf Course:						
Contract	Contract	Contract	Contract	Contract	Contract	Contract

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Malmesbury Klipkoppie:						
Malmesbury Paintball Club	Contract	Contract	Contract	Contract	Contract	Contract
Squash Courts :						
Squash court Malmesbury	Determined by contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract	Determined by contract
Squash court Moorreesburg per year	R 974.78	R 146.22	R 1 121.00	R 1 034.78	R 155.22	R 1 190.00
Netball and Tennis Courts: (Include Combi Court)						
All Facilities - tariff per court per day	R 207.83	R 31.17	R 239.00	R 221.74	R 33.26	R 255.00
Netball Courts tariff per year	R 974.78	R 146.22	R 1 121.00	R 1 034.78	R 155.22	R 1 190.00
Irrigation of Sport fields:						
Treated Waste Water where the facility is available	Tariff	Tariff	Tariff	Tariff	Tariff	Tariff
Potable water at Sport fields: Water Sport club tariff	Tariff	Tariff	Tariff	Tariff	Tariff	Tariff
Electricity to Sport fields:						
Flood lights: Prepaid meter except as per agreed contract - Elect Tariff 9	Tariff	Tariff	Tariff	Tariff	Tariff	Tariff
Vandalism / Damages of Sport Facilities	Actual cost + 15% Admin cost	Actual cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	15% Vat	Actual cost + 15% Admin cost
DEVELOPMENT SERVICES						
Trade Licenses (No Vat)						
Businesses	R 28.50	R -	R 28.50	R 28.50	R -	R 28.50
Hawkers	R 11.40	R -	R 11.40	R 11.40	R -	R 11.40
THUSONG CENTRES						
ILINGE LETHU: CENTRE						
Centre use per day (Time from 08:00 to 17:00)	R 426.09	R 63.91	R 490.00	R 452.17	R 67.83	R 520.00
Centre use per evening (Time from 17:00 to one hour after midnight)	R 904.35	R 135.65	R 1 040.00	R 956.52	R 143.48	R 1 100.00
Centre Kitchen use per occasion	R 226.09	R 33.91	R 260.00	R 239.13	R 35.87	R 275.00
Centre Committee Room use per occasion	R 160.87	R 24.13	R 185.00	R 169.57	R 25.43	R 195.00
Use of Centre by Schools/Churches and Sport clubs	50% of tariffs	50% of tariffs	50% of tariffs	50% of tariffs	50% of tariffs	50% of tariffs
YZERFONTEIN CARAVAN PARK						
a) Hiring of Chalets	DEFINITION OF "IN SEASON"					
Fees payable at reservation:	The period from 1 December of a year until 31 January of the following year and from the Monday before Easter weekend until Easter Monday. Tariff period commences on the day of arrival.					
- period December/January	100% of tariff					
- Easter weekend	100% of tariff					
- Other periods	100% of tariff					

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b) Caravan Sites						
Fees payable at reservation:						
- period December/January 100% of tariff						
- Easter weekend 100% of tariff						
- Other periods 100% of tariff						
Cancellation of reservation within 1 week from booking date, though no refund during peak seasons. 10% FORFEIT FEE will be recovered from fees payable	10% Forfeit Fee		10% Forfeit Fee	10% Forfeit Fee		10% Forfeit Fee
Cancellation of reservation after 1 week from booking date. 100% FORFEIT FEE will be recovered from fees payable	100% Forfeit Fee		100% Forfeit Fee	100% Forfeit Fee		100% Forfeit Fee
Camping Site (Out Of Season)	R 400.87	R 60.13	R 461.00	R 426.09	R 63.91	R 490.00
Camping Site (In Season)	R 532.17	R 79.83	R 612.00	R 565.22	R 84.78	R 650.00
Chalets (Out Of Season)	R 810.43	R 121.57	R 932.00	R 860.87	R 129.13	R 990.00
Chalets (In Season)	R 959.13	R 143.87	R 1 103.00	R 1 017.39	R 152.61	R 1 170.00
Deposit: Key & Entrance sign (Token) (no VAT)	R 100.00	R -	R 100.00	R 100.00	R -	R 100.00
Additional Visitors (Motor Vehicles)	R 148.70	R 22.30	R 171.00	R 156.52	R 23.48	R 180.00
Additional Visitors (Persons)	R 148.70	R 22.30	R 171.00	R 156.52	R 23.48	R 180.00
Cycle Tents (Sites without any facilities)	R 148.70	R 22.30	R 171.00	R 156.52	R 23.48	R 180.00
Caravan (Storing Fees)	R 148.70	R 22.30	R 171.00	R 156.52	R 23.48	R 180.00
Washing Machines	R 39.13	R 5.87	R 45.00	R 43.48	R 6.52	R 50.00
REBATE I.R.O. SENIOR CITIZENS (person who is 60 years or older) AND GROUPS: Senior Citizens: A rebate of 40% will be granted to persons from 60 years and older during the "out of season" Groups caravans: 10 - 15 caravans 10% 16 - 25 caravans 15% 26 - 50 caravans 20% more than 50 caravans 25%						
Crockery (Payment I.R.O. broken items) Tariff per item	R 65.10	R 9.77	R 74.87	R 69.57	R 10.43	R 80.00
Bedding	R 120.91	R 18.14	R 139.05	R 130.43	R 19.57	R 150.00
BUILDING PLAN FEES						
Minor Building Work	R 721.74	R 108.26	R 830.00	R 760.87	R 114.13	R 875.00
Boundary Walls - per running metre	R 6.96	R 1.04	R 8.00	R 7.39	R 1.11	R 8.50
Extension of Validity Period (within 12 Months - Applicable to approved building plans)	R 721.74	R 108.26	R 830.00	R 760.87	R 114.13	R 875.00
Extension of Validity Period (After 12 Months but before 24 Months - 50% of (R/m ²) but not less than minimum fees - (Applicable to approved building plans)	R 13.48	R 2.02	R 15.50	R 14.57	R 2.18	R 16.75
Building plans in process not acted on with one year after comments made.50% of (R/m ² (New)	R 13.48	R 2.02	R 15.50	R 14.57	R 2.18	R 16.75

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Low Cost Housing	R 408.70	R 61.30	R 470.00	R 434.78	R 65.22	R 500.00
Additional Building Plan Fees - start building without Approval <u>Step 1. Capture the Process</u> That 50% of these Actual Cost Tariff Structure will be Applicable on Minor Building Works	R 3 617.39	R 542.61	R 4 160.00	R 3 800.00	R 570.00	R 4 370.00
Additional Building Plan Fees - start building without Approval <u>Step 2. Follow-Up the Process</u> That 50% of these Actual Cost Tariff Structure will be Applicable on Minor Building Works	R 2 895.65	R 434.35	R 3 330.00	R 3 060.87	R 459.13	R 3 520.00
Additional Building Plan Fees - start building without Approval <u>Step 3. Legal Process</u> That 50% of these Actual Cost Tariff Structure will be Applicable on Minor Building Works	R 1 947.83	R 292.17	R 2 240.00	R 2 056.52	R 308.48	R 2 365.00
List of Approved Building Plans (per annum fees)	R -	R -	R -	R -	R -	R -
Approval: Building Plan Fees (R/m²)	R 26.96	R 4.04	R 31.00	R 29.13	R 4.37	R 33.50
Municipal Building Projects (new)	R -	R -	R -	R -	R -	R -
Approval: Building Plan Fees (Minimum)	R 739.13	R 110.87	R 850.00	R 782.61	R 117.39	R 900.00
Approval Building Plan Fees (House shops/Day Care Centre's only)	R 608.70	R 91.30	R 700.00	R 634.78	R 95.22	R 730.00
Approval: Building Plan Fees (Rural) (R/m²)	R 26.96	R 4.04	R 31.00	R 29.13	R 4.37	R 33.50
Extension of Validity Period in developments with architectural design manuals (After 12 Months but before 24 Months - 50% of (R/m²) but not less than minimum fees)	R 18.26	R 2.74	R 21.00	R 19.35	R 2.90	R 22.25
Approval: Building Plan Fees (Architectural Design Manual) per R/m²	R 39.13	R 5.87	R 45.00	R 41.74	R 6.26	R 48.00
Certificate of Occupancy i.t.o A20 NBR - for buildings where the total floor area is 500m² and smaller (Applicable to construction period of 2 years)	R 782.61	R 117.39	R 900.00	R 839.13	R 125.87	R 965.00
Certificate of Occupancy i.t.o A20 NBR - for buildings where the total floor area is in excess of 500m² (Applicable to construction period of 2 years)	R 2 086.96	R 313.04	R 2 400.00	R 2 304.35	R 345.65	R 2 650.00
Advertising signs, Town Maps and Land Uses						
Advertising Signs	R 782.61	R 117.39	R 900.00	R 839.13	R 125.87	R 965.00
Advertising Signs erected without Approval - application fee	R 3 130.43	R 469.57	R 3 600.00	R 3 356.52	R 503.48	R 3 860.00
Show house signs (payable per annum) excluding Sign Deposit	R 1 195.65	R 179.35	R 1 375.00	R 1 269.57	R 190.43	R 1 460.00
Show house signs deposit ** NO VAT **	R -	R -	R 800.00	R 739.13	R 110.87	R 850.00
Town plans: drawings (Black and white)						
• AO black and white	R 417.39	R 62.61	R 480.00	R 426.09	R 63.91	R 490.00
• A1 black and white	R 356.52	R 53.48	R 410.00	R 373.91	R 56.09	R 430.00
• A2 black and white	R 286.96	R 43.04	R 330.00	R 295.65	R 44.35	R 340.00
• A3 black and white - First 5 copies	Free	Free	Free	Free	Free	Free
• A3 black and white - then from 6th copy - each	R 17.39	R 2.61	R 20.00	R 18.70	R 2.80	R 21.50

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• A4 black and white - First 5 copies	Free	Free	Free	Free	Free	Free	
• A4 black and white - then from 6th copy - each	R 15.65	R 2.35	R 18.00	R 16.96	R 2.54	R 19.50	
Town plans: drawings (Coloured)							
• AO coloured	R 521.74	R 78.26	R 600.00	R 539.13	R 80.87	R 620.00	
• A1 coloured	R 434.78	R 65.22	R 500.00	R 452.17	R 67.83	R 520.00	
• A2 coloured	R 339.13	R 50.87	R 390.00	R 347.83	R 52.17	R 400.00	
• A3 coloured	R 173.91	R 26.09	R 200.00	R 182.61	R 27.39	R 210.00	
• A4 coloured	R 130.43	R 19.57	R 150.00	R 139.13	R 20.87	R 160.00	
Digital Area Maps - per Pdf.File	R 304.35	R 45.65	R 350.00	R 347.83	R 52.17	R 400.00	
Rezoning (not applicable to a sub divisional area)	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
Rezoning (applicable to a subdivision area) Additional R1 400.00 per land use (open spaces and roads not included)	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
A permission required in terms of the zoning scheme – Section 25(2)(g);	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
A permission required in terms of the zoning scheme – Section 25(2)(g); Keeping of animals only	R 730.43	R 109.57	R 840.00	R 765.22	R 114.78	R 880.00	
A determination of a zoning – Section 25(2)(m);	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
An approval of an overlay zone as provided for in the zoning scheme – Section 25(2)(j);	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
A permission required in terms of the conditions of approval – Section 25(2)(l);	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
A permission required for the reconstruction of an existing building that constitutes a non-conforming use that is destroyed or damaged to the extent that it is necessary to demolish a substantial part of the building – Section 25(2)(r);	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
Consent Use (per consent use per application)	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00	
Consent Use (House Shops only)	R 652.17	R 97.83	R 750.00	R 673.91	R 101.09	R 775.00	
Consent Use (Day Care Centre only)	R 652.17	R 97.83	R 750.00	R 673.91	R 101.09	R 775.00	
Consent use (Home Occupation) **NEW**				R 673.91	R 101.09	R 775.00	
Extension of Validity Period (Rezoning, Consent)	R 1 130.43	R 169.57	R 1 300.00	R 1 260.87	R 189.13	R 1 450.00	
Extension of Validity Period (Consent Use - House Shop / Day Care Centre / Home Occupation only)	R 330.43	R 49.57	R 380.00	R 347.83	R 52.17	R 400.00	
An extension of the validity period of an approval – Section 25(2)(i); (Of a temporary departure)	R 669.57	R 100.43	R 770.00	R 713.04	R 106.96	R 820.00	
Subdivisions and Registration of Servitude / Lease Agreement	R 1 913.04	R 286.96	R 2 200.00	R 2 043.48	R 306.52	R 2 350.00	
Subdivisions Above 10 Erven	R 1 913.04	R 286.96	R 2 200.00	R 2 043.48	R 306.52	R 2 350.00	
Plus: Subdivisions Above 10 Erven - per erf	R 86.96	R 13.04	R 100.00	R 104.35	R 15.65	R 120.00	
An amendment or cancellation of an approval subdivision plan or part thereof, including a general plan or diagram – Section 25(2)(k);	R 1 913.04	R 286.96	R 2 200.00	R 2 043.48	R 306.52	R 2 350.00	
Extensions of Validity Period (Subdivisions)	R 669.57	R 100.43	R 770.00	R 739.13	R 110.87	R 850.00	
Departures	1. Erven < 500m ²	R 565.22	R 84.78	R 650.00	R 591.30	R 88.70	R 680.00
	2. Erven 501 - 750m ²	R 695.65	R 104.35	R 800.00	R 739.13	R 110.87	R 850.00
	3. Erven > 750m ²	R 869.57	R 130.43	R 1 000.00	R 934.78	R 140.22	R 1 075.00

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Departure (By-Law)	R 2 556.52	R 383.48	R 2 940.00	R 2 695.65	R 404.35	R 3 100.00
Departure (Municipal buildings)						
Departure (House Shop Only)	R 652.17	R 97.83	R 750.00	R 695.65	R 104.35	R 800.00
An occasional use of land – Section 25(2)(p);	R 2 608.70	R 391.30	R 3 000.00			
Removal of Restrictions	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00
Closure of Public Place	R 1 913.04	R 286.96	R 2 200.00	R 2 043.48	R 306.52	R 2 350.00
Consolidation of Land Units	R 1 913.04	R 286.96	R 2 200.00	R 2 043.48	R 306.52	R 2 350.00
Amendment / Cancellation of General Plan	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00
Exemptions - Section 34	R 413.04	R 61.96	R 475.00	R 478.26	R 71.74	R 550.00
Appeals - Section 89(2)	R 4 347.83	R 652.17	R 5 000.00	R 4 521.74	R 678.26	R 5 200.00
To disestablish Home Owner's Association - Section 25(2)(p)	R 695.65	R 104.35	R 800.00	R 782.61	R 117.39	R 900.00
To rectify a failure by a home owner's association to meet its obligations in respect of the control over or maintenance of services – Section 25(2)(q);	R 695.65	R 104.35	R 800.00	R 782.61	R 117.39	R 900.00
Advertising Cost - payable with application (Spluma/Lupa/By-Law) (Rezoning, Subdivisions, Consents, Departures) - <u>Cost per Single Application - News Papers</u>	R 4 478.26	R 671.74	R 5 150.00	R 4 782.61	R 717.39	R 5 500.00
Advertising Cost - Payable with application (Spluma/Lupa/By-Law) (Rezoning, Subdivisions, Consents, Departures) - <u>Combination Applications : Cost per Application Type - News Papers</u>	R 1 043.48	R 156.52	R 1 200.00	R 1 147.83	R 172.17	R 1 320.00
Advertising Cost -Payable with application(s) (Rezoning, Subdivisions, Consents, Departures) - <u>Provincial Gazette</u> ** No Vat **	R 1 700.00	R -	R 1 700.00	R 1 608.70	R 241.30	R 1 850.00
Postage Fees - Price per Unit (Subject to Quantity Postage)	R 47.83	R 7.17	R 55.00	R 52.17	R 7.83	R 60.00
Issuing of Section 38 (By-Law) / per Erf	R 1 000.00	R 150.00	R 1 150.00	R 1 086.96	R 163.04	R 1 250.00
Amendment, Deletion or Imposition of Conditions (Application Fee will only be Considered if the Application Requires a Public Participation Process)	R 2 521.74	R 378.26	R 2 900.00	R 2 739.13	R 410.87	R 3 150.00
Amendment, Deletion or Imposition of Conditions (Application without Public Participation Process)	R 1 195.65	R 179.35	R 1 375.00	R 1 304.35	R 195.65	R 1 500.00
Approval of a Constitution	R 1 434.78	R 215.22	R 1 650.00	R 1 565.22	R 234.78	R 1 800.00
Approval of an Architectural Design Manual	R 1 434.78	R 215.22	R 1 650.00	R 1 565.22	R 234.78	R 1 800.00
Amendment of a Constitution or Architectural Designing Manual	R 717.39	R 107.61	R 825.00	R 826.09	R 123.91	R 950.00
Additional Fees for Unauthorized Land Use (per day after the Closing Date of the Final Notice)	R 295.65	R 44.35	R 340.00	R 304.35	R 45.65	R 350.00
Zoning Certificate	R 365.22	R 54.78	R 420.00	R 417.39	R 62.61	R 480.00
Cd for Sdf	R 234.78	R 35.22	R 270.00	R 252.17	R 37.83	R 290.00
Cd for Zoning Scheme Regulations	R 234.78	R 35.22	R 270.00	R 252.17	R 37.83	R 290.00

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Application for providing reasons be made to MM in terms of s53(2) of Act 6 of 2004 for decision taken by Municipal Valuer	R 478.26	R 71.74	R 550.00	R 521.74	R 78.26	R 600.00
Amendment of Sdf (if required)	R 3 478.26	R 521.74	R 4 000.00	R 3 739.13	R 560.87	R 4 300.00
OCCUPATIONAL HEALTH AND SAFETY						
Cost for Cleaning of Erven (As quoted by Private Contractor + Administration Fee of 15%)	Actual cost + 15% Admin cost	Actual cost Admin cost	Actual cost + 15% Admin cost	Actual cost + 15% Admin cost	Actual cost Admin cost	Actual cost + 15% Admin cost
FINANCIAL SERVICES						
PROPERTY TAX RATES AND EXEMPTED CATEGORIES: with reference to the Property Rates Act; and - Policy (Rate-in-the-Rand)	2025/2026	No Vat	2025/2026	2026/2027	No Vat	2026/2027
• Residential properties - 8(2)(1) (a); 4(a)	0.005623	-	0.005623	0.005831	-	0.005831
• Vacant land and vacant residential properties - 8(3) (2); 4(b)	0.008415	-	0.008415	0.008726	-	0.008726
• Industrial properties - 8(2)(1) (b); 4(c)	0.009374	-	0.009374	0.009721	-	0.009721
• Mining properties - 8(2)(1) (e); 4(d)	0.009374	-	0.009374	0.009721	-	0.009721
• Business and Commercial properties - 8(2)(1) (c); 4 (e)	0.009374	-	0.009374	0.009721	-	0.009721
• Properties owned by an organ of state and used for public service purposes - 8(2)(1) (f); 4(h)	0.009374	-	0.009374	0.009721	-	0.009721
• Agricultural properties used for agricultural purposes - 8(2)(d); 4(f) - 25%	0.001406	-	0.001406	0.001458	-	0.001458
• Public Service Infrastructure - 8(2)(1) (g); 4(g)	0.001406	-	0.001406	0.001458	-	0.001458
• Public Benefit Organisations used for any public benefit listed activities - 8(2)(1) (h); 4(j)	0.000000	-	0.000000	0.000000	-	0.000000
• Multiple purpose - 8(2)(1) (i) subject to section 9; 4(k)	Either 0.009374 or 0.005623 or 0.001406 according to permitted use			Either 0.009721 or 0.005831 or 0.001458 according to permitted use		
• Municipal properties	0.000000	-	0.000000	0.000000	-	0.000000
• Informal Settlements - including those on land which are not subdivided into residential erven - 4(i)	0.000000	-	0.000000	0.000000	-	0.000000
• Conservation areas	0.000000	-	0.000000	0.000000	-	0.000000
• Protected areas (residential and other properties located therein)	0.000000	-	0.000000	0.000000	-	0.000000
• National Monuments	0.000000	-	0.000000	0.000000	-	0.000000

AVAILABILITY CHARGES - TRADING SERVICES						
	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Water:	R 110.70	R 16.61	R 127.31	R 114.80	R 17.22	R 132.02
Electricity:	R 366.28	R 54.94	R 421.22	R 408.18	R 61.23	R 469.41
Electricity - Yzerfontein: Land 15% of tariff	R 54.94	R 8.24	R 63.18	R 61.23	R 9.18	R 70.41
Sewerage:	R 312.14	R 46.82	R 358.96	R 327.43	R 49.11	R 376.54
Refuse:	R 194.99	R 29.25	R 224.24	R 212.34	R 31.85	R 244.19
FINANCIAL ADMINISTRATION FEES						
Dishonouring - cheques and ACB debit orders - Bank Cost + 15% Administration Fee.	Actual Bank Cost + Administration Fee	No Vat	Actual Bank Cost + Administration Fee	Actual Bank Cost + Administration Fee	No Vat	Actual Bank Cost + Administration Fee
Collection of bank information - Unidentified of Direct bank / Internet payments on municipal bank statement - Administration Fee	Actual Cost + 15% Admin	Actual Cost + 15% Admin	Actual Cost + 15% Admin	Actual Cost + 15% Admin	15% Vat	Actual Cost + 15% Admin cost + Vat
Duplicate Accounts / Payslip or IRP 5'S	R 32.61	R 4.89	R 37.50	R 32.61	R 4.89	R 37.50
CONSUMER DEPOSIT SERVICES						
Residential - all services (conventional electricity, water, refuse, sewerage) - excluding Indigents	R 3 840.00	R -	R 3 840.00	R 4 070.00	R -	R 4 070.00
Residential and Business - prepaid electricity meters and/or only a water connection - excluding Indigents	R 960.00	R -	R 960.00	R 1 015.00	R -	R 1 015.00
Municipal Flats Only - residential usage	R 960.00	R -	R 960.00	R 1 015.00	R -	R 1 015.00
Businesses: Conventional electricity consumers Double the amount of the average of the municipal account for the three consecutive months i.r.o. electricity, water, sewerage and refuse removal. The deposit for newly erected buildings will be based on an estimate of the expected charges i.r.o. the mentioned services.	Must be determined	R -	Must be determined	Must be determined	R -	Must be determined
Increased services deposits, regarding arrears and no payments of accounts - excluding Indigents	Must be determined	R -	Must be determined	Must be determined	R -	Must be determined
Defaulter Administration Costs - Installation of a water mechanism						
Providing of information: Tariffs according PAIA, 2000	Tariff as determined by Law	Tariff as determined by Law	Tariff as determined by Law	Tariff as determined by Law	Tariff as determined by Law	Tariff as determined by Law
Valuation certificate:	R 200.00	R 30.00	R 230.00	R 213.04	R 31.96	R 245.00
Clearance certificate:	R 200.00	R 30.00	R 230.00	R 213.04	R 31.96	R 245.00
Application fee for SERVICES CONNECTION for Residential and Business:	R 571.30	R 85.70	R 657.00	R 608.70	R 91.30	R 700.00
SERVICES CONNECTION for Municipal Rental stock - Regarding Indigent consumers - (Not applicable)	R -	R -	R -	R -	R -	R -

SUPPLY CHAIN - TENDER DOCUMENTATION FEES						
	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Formal and Informal Tenders Documentation Fees: Non-refundable	As specified	As specified	As specified	As specified	As specified	As specified
Fees per page - Supply of Tender Documentation (Hard Copies) - Informal Tenders < R300 000	R 2.78	R 0.42	R 3.20	R 2.96	R 0.44	R 3.40
Fees per document - Supply of Tender Documentation (Hard Copies) - Formal Tenders > R300 000	R 156.52	R 23.48	R 180.00	R 165.22	R 24.78	R 190.00
Fees per document - Supply of Tender Documentation (Hard Copies) - Formal Tenders > R200 000 (Document Supplied by Consulting Engineers)	R 443.48	R 66.52	R 510.00	R 460.87	R 69.13	R 530.00
ELECTRICAL ENGINEERING SERVICES						
SUNDRY ELECTRICITY TARIFFS (Tariffs includes VAT)						
	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Service Connection:						
1. (30 meter) 10mm² x 2 core cable	R 8 350.43	R 1 252.57	R 9 603.00	R 8 765.22	R 1 314.78	R 10 080.00
Additional cable per metre	R 95.65	R 14.35	R 110.00	R 100.00	R 15.00	R 115.00
Maximum 50 Ampère (household)						
2. (30 meter) 16mm² x 2 core cable	R 8 951.30	R 1 342.70	R 10 294.00	R 9 398.26	R 1 409.74	R 10 808.00
Additional cable per metre	R 108.70	R 16.30	R 125.00	R 113.04	R 16.96	R 130.00
Maximum 60 Ampère household and 80 Ampère businesses						
3. (30 meter) 16mm² x 4 core cable	R 12 113.04	R 1 816.96	R 13 930.00	R 13 324.35	R 1 998.65	R 15 323.00
Additional cable per metre	R 183.48	R 27.52	R 211.00	R 201.74	R 30.26	R 232.00
Maximum 3 x 40 Ampère household and 3 x 80 Ampère business						
Erven with installed service connections	R 652.17	R 97.83	R 750.00	R 704.35	R 105.65	R 810.00
Tariff per relay - SINGLE RELAY - geyser-load-management-system is implemented	R 2 038.26	R 305.74	R 2 344.00	R 2 201.74	R 330.26	R 2 532.00
Common Base Prepaid Electricity Meter Installation Requirements:	Based on quotations	Based on quotations	Based on quotations	Based on quotations	Based on quotations	Based on quotations
Call-out - Office hours (for MV Switching - Tariff x2)	R 410.43	R 61.57	R 472.00	R 434.78	R 65.22	R 500.00
Call-out - After hours & Saturdays (for MV Switching - Tariff x2)	R 610.43	R 91.57	R 702.00	R 652.17	R 97.83	R 750.00
Call-out - Public Holidays & Sundays (for MV Switching - Tariff x2)	R 813.04	R 121.96	R 935.00	R 869.57	R 130.43	R 1 000.00
Application Fee for the Testing of Meters:	R 1 045.22	R 156.78	R 1 202.00	R 1 130.43	R 169.57	R 1 300.00
Ampère Increase/Decrease: per phase (to Maximum of 80A)	R 669.57	R 100.43	R 770.00	R 739.13	R 110.87	R 850.00
SERVICES CONNECTION for Residential and Business: (Office hours): Connections and Disconnections	R 571.30	R 85.70	R 657.00	R 604.35	R 90.65	R 695.00

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
ADDITIONS: to service connections (maximum 100amp).						
All applications for prepaid meters will be effected by means of split PLC or pilot cable meters where technically feasible.						
• 1 - Phase Credit meter	R 1 170.43	R 175.57	R 1 346.00	R 1 260.87	R 189.13	R 1 450.00
• 3 - Phase Credit meter	R 3 275.65	R 491.35	R 3 767.00	R 3 565.22	R 534.78	R 4 100.00
• 1 - Phase Plain Prepaid meter (programming included)	R 1 000.00	R 150.00	R 1 150.00	R 1 130.43	R 169.57	R 1 300.00
• 3 - Phase Plain Prepaid meter (programming included)	R 2 697.39	R 404.61	R 3 102.00	R 2 956.52	R 443.48	R 3 400.00
• 1 - Phase Split Prepaid meter with keypad (programming included)	R 1 914.78	R 287.22	R 2 202.00	R 2 086.96	R 313.04	R 2 400.00
• 3 - Phase Split Prepaid meter with keypad (programming included)	R 3 278.26	R 491.74	R 3 770.00	R 3 565.22	R 534.78	R 4 100.00
• 1 - Phase PLC Prepaid meter with keypad (programming included)	R 2 075.65	R 311.35	R 2 387.00	R 2 260.87	R 339.13	R 2 600.00
• 3 - Phase PLC Prepaid meter with keypad (programming included)	R 3 521.74	R 528.26	R 4 050.00	R 3 826.09	R 573.91	R 4 400.00
Repair of Cable and Additional Joint						
• Cable joint 82/A1	R 542.61	R 81.39	R 624.00	R 596.52	R 89.48	R 686.00
• Cable joint 82/A2	R 568.70	R 85.30	R 654.00	R 626.09	R 93.91	R 720.00
• Cable joint 82/A3	R 812.17	R 121.83	R 934.00	R 893.04	R 133.96	R 1 027.00
• Cable joint 82/A4	Based on quotation	Based on quotation	Based on quotation	Based on quotation	Based on quotation	Based on quotation
• Cable joint 92/A5	Based on quotation	Based on quotation	Based on quotation	Based on quotation	Based on quotation	Based on quotation
• Cable joint 92/A6	Based on quotation	Based on quotation	Based on quotation	Based on quotation	Based on quotation	Based on quotation
Damage Fee						
Damage - (tampering) is caused to any electrical equipment of the Municipality	Actual costs per quote	Actual costs per quote	Actual costs per quote	Actual costs per quote	Actual costs per quote	Actual costs per quote
Additional Connection Levy I.R.O. Tampering						
Additional levy for the upgrading of the connection will be payable by the registered consumer	R 6 035.65	R 905.35	R 6 941.00	Actual Cost plus VAT to be charged		
Tampering Fees						
SINGLE PHASE: PRE-PAID AND CONVENTIONAL METERS - Cost for tampering or bypassing of Meter						
Per incident (was First incident)	R 4 282.61	R 642.39	R 4 925.00	R 4 695.65	R 704.35	R 5 400.00
THREE PHASE: PRE-PAID AND CONVENTIONAL METERS - Cost for tampering or bypassing of Meter						
Per incident (was First incident)	R 11 047.83	R 1 657.17	R 12 705.00	R 12 147.83	R 1 822.17	R 13 970.00
Special Meter Reading						
Special Meter Reading on request from Customer	R 205.22	R 30.78	R 236.00	R 226.09	R 33.91	R 260.00

ELECTRICITY: TARIFF CHARGES TRADING SERVICES						
	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
<u>Tariff 1 •Residential Consumers (Houses, Flats & Farms)</u>						
	Inclining Block Tariff					
	Network charge					
	R 403.96	R 60.59	R 464.56	R 450.18	R 67.53	R 517.70
	Tariff per (0 - 50 kWh)					
	R 2.0375	R 0.3056	R 2.3432	R 2.2706	R 0.3406	R 2.6112
	Tariff per (51 - 350 kWh)					
	R 2.6199	R 0.3930	R 3.0128	R 2.9196	R 0.4379	R 3.3575
	Tariff per (351 - 600 kWh)					
	R 3.6871	R 0.5531	R 4.2402	R 4.1089	R 0.6163	R 4.7252
	Tariff per (> 600 kWh)					
	R 4.3421	R 0.6513	R 4.9934	R 4.8388	R 0.7258	R 5.5646
<u>Tariff 2 •Commercial < 50 kVA</u>						
Malmesbury (Non Standard, Phasing Out)						
5 Ampère of the rating of a single phase circuit	Basic minimum					
	R 94.82	R 14.22	R 109.04	R 105.66	R 15.85	R 121.51
	Tariff per kWh					
	R 3.3994	R 0.5099	R 3.9093	R 3.7882	R 0.5682	R 4.3565
or						
5 Ampère of the rating of a 3-phase circuit	Basic minimum					
	R 284.44	R 42.67	R 327.11	R 316.98	R 47.55	R 364.53
	Tariff per kWh					
	R 3.3994	R 0.5099	R 3.9093	R 3.7882	R 0.5682	R 4.3565
Standardized Tariff for all towns within the Swartland Municipal Area						
Commerce usage basic < 20 kVA						
	R 1 027.49	R 154.12	R 1 181.61	R 1 145.03	R 171.75	R 1 316.79
Commerce usage basic 20 - 40 kVA						
	R 1 351.51	R 202.73	R 1 554.23	R 1 506.12	R 225.92	R 1 732.04
Commerce usage basic 40 - 50 kVA						
	R 2 466.62	R 369.99	R 2 836.62	R 2 748.81	R 412.32	R 3 161.13
Commerce usage Standard per kWh						
	R 3.3994	R 0.5099	R 3.9093	R 3.7882	R 0.5682	R 4.3565
<u>Tariff 3 •Maximum Demand Supply for Bulk Consumers</u>						
Maximum Demand:						
The maximum demand measured in kVA during a month						
	R 537.25	R 80.59	R 617.84	R 598.71	R 89.81	R 688.52
Plus: Active Energy						
The active energy usage measured in kWh, multiplied with the price per kWh						
	R 1.3275	R 0.1991	R 1.5266	R 1.4794	R 0.2219	R 1.7013
Monthly basic charge						
	R 2 792.58	R 418.89	R 3 211.47	R 3 112.06	R 466.81	R 3 578.86
<u>Tariff 4 • 15 Ampère Alternative For Tariff 2 (Commercial)</u>						
Tariff per kWh (> or < 100)						
	R 4.5363	R 0.6804	R 5.2167	R 5.0552	R 0.7583	R 5.8135

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
<u>Tariff 5 •20 Ampère Residential alternative for Tariff 1 (Household)</u>						
Inclining Block Tariff - Tariff per kWh						
Tariff per (0 - 50 kWh)	R 1.8680	R 0.2802	R 2.1481	R 2.0816	R 0.3122	R 2.3939
Tariff per (51 - 350 kWh)	R 2.4500	R 0.3675	R 2.8175	R 2.7303	R 0.4095	R 3.1399
Tariff per (351 - 600 kWh)	R 3.4930	R 0.5239	R 4.0169	R 3.8926	R 0.5839	R 4.4765
Tariff per (> 600 kWh)	R 4.1979	R 0.6297	R 4.8276	R 4.6782	R 0.7017	R 5.3799
<u>TARIFF 6 •Street lightning</u>						
Tariff per kWh	R 2.1503	R 0.3225	R 2.4729	R 2.3963	R 0.3594	R 2.7557
<u>TARIFF 7 •Prepaid meter system (Indigent Residential)</u>						
In those instances where a Network Charge is applicable to indigent consumers, it will be fully subsidised on their account.						
Inclining Block Tariff						
Tariff per (0 - 50 kWh)	R 1.8680	R 0.2802	R 2.1481	R 2.0816	R 0.3122	R 2.3939
Tariff per (51 - 350 kWh)	R 2.4500	R 0.3675	R 2.8175	R 2.7303	R 0.4095	R 3.1399
Tariff per (351 - 600 kWh)	R 3.4930	R 0.5239	R 4.0169	R 3.8926	R 0.5839	R 4.4765
Tariff per (> 600 kWh)	R 4.1979	R 0.6297	R 4.8276	R 4.6782	R 0.7017	R 5.3799
<u>TARIFF 8 •Alternative for Tariff 2 - Prepaid electricity Commercial</u>						
Single Phase Per kWh	R 4.5363	R 0.6804	R 5.2167	R 5.0552	R 0.7583	R 5.8135
Three Phase Per kWh	R 4.5363	R 0.6804	R 5.2167	R 5.0552	R 0.7583	R 5.8135
<u>Tariff 9 •Sport Grounds</u>						
Sport Grounds - Usage and maintenance Flood lights Tariff per kWh	R 6.7255	R 1.0088	R 7.7343	R 7.4949	R 1.1242	R 8.6191
<u>Tariff 10 •Special Conditional Time Of Use Tariff for Bulk Consumers</u>						
**** NB - Time of Use customers must note that the TOU slots are subject to change pending Nersa/Eskom's clarification.						
Fixed cost per month	R 2 792.58	R 418.89	R 3 211.47	R 3 112.06	R 466.81	R 3 578.86
Maximum demand per KVA	R 360.32	R 54.05	R 414.37	R 401.55	R 60.23	R 461.78
Low Season (Sept - May) Peak period per kWh	R 2.3017	R 0.3453	R 2.6470	R 2.5650	R 0.3848	R 2.9498
Low Season (Sept - May) Standard period per kWh	R 1.5840	R 0.2376	R 1.8216	R 1.7652	R 0.2648	R 2.0300
Low Season (Sept - May) Off-peak period per kWh	R 1.0047	R 0.1507	R 1.1554	R 1.1196	R 0.1679	R 1.2875
High Season (Jun - Aug) Peak period per kWh	R 7.0565	R 1.0585	R 8.1150	R 7.8638	R 1.1796	R 9.0434
High Season (Jun - Aug) Standard Period per kWh	R 2.1376	R 0.3206	R 2.4583	R 2.3822	R 0.3573	R 2.7395
High Season (Jun - Aug) Off-peak Period per kWh	R 1.1606	R 0.1741	R 1.3347	R 1.2933	R 0.1940	R 1.4873

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
Tariff 11 •Net Metering: Households Non-Indigent:-						
Monthly Basic Charge 1	R 38.15	R 5.72	R 43.87	R 42.51	R 6.38	R 48.89
Network Charge	R 403.96	R 60.59	R 464.56	R 450.18	R 67.53	R 517.70
IMPORT kWh (Supplied by Municipality) Block 1 < 600 kWh	R 3.0849	R 0.4627	R 3.5477	R 3.4379	R 0.5157	R 3.9535
IMPORT kWh (Supplied by Municipality) Block 2 > 600 kWh	R 4.3421	R 0.6513	R 4.9934	R 4.8388	R 0.7258	R 5.5646
EXPORT kWh (Supplied to Municipality: max/month < import kWh)	R 0.9810	R 0.1472	R 1.1282	R 1.0705	R 0.1606	R 1.2310
Tariff 12 •Prepaid Meter System (Non-Indigent Residential)						
Inclining Block Tariff						
Tariff per (0 - 350 kWh)	R 3.8227	R 0.5734	R 4.3961	R 4.2600	R 0.6390	R 4.8990
Tariff per (> 350 kWh)	R 4.1624	R 0.6244	R 4.7868	R 4.6386	R 0.6958	R 5.3344
Tariff 13 •Industrial Net Metering for Approved SSEG						
Monthly basic charge 1	R 38.15	R 5.72	R 43.87	R 42.51	R 6.38	R 48.89
Monthly basic charge 2	R 2 792.58	R 418.89	R 3 211.47	R 3 112.06	R 466.81	R 3 578.86
Maximun Demand:						
The maximun demand measured in kVA during a month	R 537.25	R 80.59	R 617.84	R 598.71	R 89.81	R 688.52
Plus: Active Energy						
The active energy ussage measured kWh,multiplied with the price per kWh	R 1.3275	R 0.1991	R 1.5266	R 1.4794	R 0.2219	R 1.7013
Export Energy kWh (Supplied to Municipality : Max/month < import kWh)	R 0.9681	R 0.1452	R 1.1133	R 1.0564	R 0.1585	R 1.2148
Tariff 14 •Commercial Net Metering for Approved SSEG						
Monthly basic charge 1 (Applicable to all Categories)	R 38.15	R 5.72	R 43.87	R 42.51	R 6.38	R 48.89
Commerce Basic Charge <= 20 kVA	R 1 027.49	R 154.12	R 1 181.61	R 1 145.03	R 171.75	R 1 316.79
Commerce Basic Charge 21 - 40 kVA	R 1 351.51	R 202.73	R 1 554.23	R 1 506.12	R 225.92	R 1 732.04
Commerce Basic Charge 41 - 500 kVA	R 2 466.62	R 369.99	R 2 836.62	R 2 748.81	R 412.32	R 3 161.13
Commerce usage Standard per kWh	R 3.3994	R 0.5099	R 3.9093	R 3.7882	R 0.5682	R 4.3565
Export Energy kWh (Supplied to Municipality : Max/month < import kWh)	R 0.9681	R 0.1452	R 1.1133	R 1.0564	R 0.1585	R 1.2148
Tariff 15: Time Of Use Tariff for Bulk Consumers (Net metering) For Approved SSEG < 1MVA						
	**** NB - TOU Customers must note that the TOU Periods are annually aligned with the Eskom TOU Periods.					
Monthly Basic Charge 1	R 38.15	R 5.72	R 43.87	R 42.51	R 6.38	R 48.89
Fixed cost per month	R 2 792.58	R 418.89	R 3 211.47	R 3 112.06	R 466.81	R 3 578.86
Maximum demand per KVA	R 360.32	R 54.05	R 414.3730	R 401.55	R 60.23	R 461.78
Low Season (Sept - May) Peak period per kWh	R 2.3017	R 0.3453	R 2.6470	R 2.5650	R 0.3848	R 2.9498
Low Season (Sept - May) Standard period per kWh	R 1.5840	R 0.2376	R 1.8216	R 1.7652	R 0.2648	R 2.0300
Low Season (Sept - May) Off-peak period per kWh	R 1.0047	R 0.1507	R 1.1554	R 1.1196	R 0.1679	R 1.2876

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED	
High Season (Jun - Aug) Peak period per kWh	R 7.0566	R 1.0585	R 8.1151	R 7.8639	R 1.1796	R 9.0434	
High Season (Jun - Aug) Standard Period per kWh	R 2.1377	R 0.3207	R 2.4583	R 2.3822	R 0.3573	R 2.7396	
High Season (Jun - Aug) Off-peak Period per kWh	R 1.1606	R 0.1741	R 1.3347	R 1.2934	R 0.1940	R 1.4874	
EXPORT Energy kWh (Supplied to Municipality: max/month < import kWh)	R 0.9681	R 0.1452	R 1.1133	R 1.0564	R 0.1585	R 1.2148	
Tariff 16: Wheeling Charges to Generator with a Wheeling Agreement with an Off-Taker (both the Generator and Off-taker in the Municipal network and Generator feeding in at 11 kV)	**** NB - TOU Customers must note that the TOU Periods are annually aligned with the Eskom TOU Periods.						
Time of Use Only							
Admin Charge to Off-Taker	R 635.80	R 95.37	R 731.17	R 708.53	R 106.28	R 814.81	
Network Charge per month (to Generator) if Generator is an existing MV Customer	R 2 792.58	R 418.89	R 3 211.47	R 3 112.06	R 466.81	R 3 578.86	
Network Capacity / Use of System Charge per Notified KVA per month (to Generator) if Generator is an IPP connecting for wheeling puposes	R 57.92	R 8.69	R 66.61	R 64.55	R 9.68	R 74.23	
Energy Credit to Off Taker (based on Wheeled Energy)	Calculated at Eskom Megaflex/Municflex Energy Rate charged to Municipalities - 6.5% losses						
CORPORATE SERVICES							
LIBRARIES							
	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED	
Late Return of all Library Materials - per week / portion of week	R 0.87	R 0.13	R 1.00	R 0.87	R 0.13	R 1.00	
Late Return of CD's and DVD's - per day or portion of day	R 4.35	R 0.65	R 5.00	R 4.35	R 0.65	R 5.00	
Lost library lender card - fee per card	R 17.39	R 2.61	R 20.00	R 17.39	R 2.61	R 20.00	
Vistors to the area with no municipal account - once off deposit for fiction book (maximum 3 books)	R 100.00	R 15.00	R 115.00	R 100.00	R 15.00	R 115.00	
Vistors to the area with no municipal account - once off deposit for non-fiction book (maximum 2 books)	R 150.00	R 22.50	R 172.50	R 150.00	R 22.50	R 172.50	
Administration fee and postage for each reminder letter (max of 3 reminders)	R 8.70	R 1.30	R 10.00	R 8.70	R 1.30	R 10.00	
	• A4	R 1.30	R 0.20	R 1.50	R 1.30	R 0.20	R 1.50
	• A3	R 2.61	R 0.39	R 3.00	R 2.61	R 0.39	R 3.00
Coloured Photostats at Libraries	• A4	R 5.65	R 0.85	R 6.50	R 5.65	R 0.85	R 6.50
	• A3	R 11.30	R 1.70	R 13.00	R 11.30	R 1.70	R 13.00
Booking of Library material	Material in stock	R 4.35	R 0.65	R 5.00	R 4.35	R 0.65	R 5.00
	Material not in stock	R 4.35	R 0.65	R 5.00	R 4.35	R 0.65	R 5.00

ADMINISTRATION								
		2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED	
Photostats at Administrative Offices	• A4	R 1.74	R 0.26	R 2.00	R 1.74	R 0.26	R 2.00	
Photostats at Administrative Offices	• A3	R 3.48	R 0.52	R 4.00	R 3.48	R 0.52	R 4.00	
DISPLAY OF POSTERS AND/OR BANNERS ON MUNICIPAL COMMONAGE								
Display of Posters and/or Banners on Municipal Commonage								
Deposit Payable (Refundable) • For Events of a Non-Commercial Nature (Religious, Sport, Tourism, Etc.)		R 530.00	R -	R 530.00	R 486.96	R 73.04	R 560.00	
Deposit Payable (Refundable) • For election purposes, by political parties for National and Provincial elections and Local Government elections, irrespective of number of wards (excluding By-elections)		R 2 120.00	R -	R 2 120.00	R 1 869.57	R 280.43	R 2 150.00	
Tariff (W.E.F. 01.07.2014) Deposit payable (refundable) for election purposes by political parties for By-elections, per ward.		R 530.00	R -	R 530.00	R 486.96	R 73.04	R 560.00	
Charge for Display of Posters / Banners for Election Purposes, by Political Parties (Non-Refundable)		R 521.74	R 78.26	R 600.00	R 547.83	R 82.17	R 630.00	
Levy for the Non-Removal of Posters / Banners on Due Date (Recoverable from Deposit) per Poster / Banner		R 47.83	R 7.17	R 55.00	R 52.17	R 7.83	R 60.00	
COMMONAGE, CAMPING SITES AND HAWKERS AREAS								
Hiring of Circus Sites per Day		R 673.91	R 101.09	R 775.00	R 695.65	R 104.35	R 800.00	
Hiring of Riebeeck Kasteel Town Square - per day		R 130.43	R 19.57	R 150.00	R 139.13	R 20.87	R 160.00	
Church Services: Hiring of Open Spaces		R 130.43	R 19.57	R 150.00	R 139.13	R 20.87	R 160.00	
Hiring of Site for Merry-Go-Round per Day		R 673.91	R 101.09	R 775.00	R 695.65	R 104.35	R 800.00	
Use of Coastal Area and/or Other Municipal locations (including parks, public open spaces, sport grounds, nature reserves and gardens :								
1. Film shoot per day		R 11 517.39	R 1 727.61	R 13 245.00	R 12 204.35	R 1 830.65	R 14 035.00	
2. Film Shoot (Other) ***NEW					R 2 173.91	R 326.09	R 2 500.00	
3. Still shoot per day		R 4 074.78	R 611.22	R 4 686.00	R 4 317.39	R 647.61	R 4 965.00	
4. Wedding ceremonies per day		R 1 452.17	R 217.83	R 1 670.00	R 1 526.09	R 228.91	R 1 755.00	
Concession: 50% rebate on student filming		50% rebate	50% rebate	50% rebate	50% rebate	50% rebate	50% rebate	
APPLICATIONS FOR EXTENDED TRADING HOURS i.t.o. SECTION 9(1) OF BY-LAW TO LIQUOR TRADE								
Applications for Extended Trading Hours i.t.o. Section 9(1) of By-Law to Liquor Trade		R 434.78	R 65.22	R 500.00	R 460.87	R 69.13	R 530.00	

**TARIFFS: RENT OF TOWN HALLS, BANQUETING HALLS AND COMMUNITY HALLS IN THE MUNICIPAL AREA,
AS WELL AS TARIFFS: RENT OF LIBRARY HALLS IN THE SWARTLAND MUNICIPAL AREA**

Tariffs are attached

PROTECTION SERVICES

	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
HARBOUR AND FISH MARKET						
Harbour (All Boats)	R 130.43	R 19.57	R 150.00	R 139.13	R 20.87	R 160.00
Motor Vehicles	R 30.43	R 4.57	R 35.00	R 34.78	R 5.22	R 40.00
Fish Market: Entrance Fee	R 30.43	R 4.57	R 35.00	R 34.78	R 5.22	R 40.00

LICENSING AND TRAFFIC SERVICES

Issuing of Disabled Sticker	Free of Charge					
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POLICING AND LAW ENFORCEMENT

Escorting of vehicles through towns - per hour per officer	R 402.61	R 60.39	R 463.00	R 426.09	R 63.91	R 490.00
Rendering of services by Law Enforcement to bodies (per hour)	R 402.61	R 60.39	R 463.00	R 426.09	R 63.91	R 490.00
Closing of any Swartland Municipal road(s) (per hour)	R 1 582.61	R 237.39	R 1 820.00	R 1 678.26	R 251.74	R 1 930.00

SWARTLAND FIRE SERVICES

Tariff Number	5.1 Attendance of any irrespective of number of vehicles and personal:	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
88	Attendance of any incident irrespective of number of vehicles and personal (first hour)	R 18 260.87	R 2 739.13	R 21 000.00	R 19 356.52	R 2 903.48	R 22 260.00
	5.2 Attendance after first hour:						
89	Major / Medium appliance Rescue pumps / Arial appliance including Personal (Standby) (per hour or part thereof)	R 1 286.96	R 193.04	R 1 480.00	R 1 365.22	R 204.78	R 1 570.00
90	Hazmat Unit (per hour or part thereof)	R 1 286.96	R 193.04	R 1 480.00	R 1 365.22	R 204.78	R 1 570.00

	5.2 Attendance after first hour:	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
91	Auxiliary appliance (inclusive of manpower) Off-road, light/heavy rescue, Hazmat units (Standby) (per hour of part thereof)	R 698.26	R 104.74	R 803.00	R 739.13	R 110.87	R 850.00
92	Service vehicles (inclusive of manpower) LDV's and transporters (Standby)	R 705.22	R 105.78	R 811.00	R 747.83	R 112.17	R 860.00
93	Trailers and units (inclusive of manpower) Fuel/hydrant trailer, BA trailer and command unit (Standby) (per hour or part thereof)	R 414.78	R 62.22	R 477.00	R 439.13	R 65.87	R 505.00
	5.3 Personnel charges (cost if additional personnel are required) (Standby):						
94	Chief Fire Officer (per hour or part thereof)	R 398.00	R -	R 398.00	R 420.00	R -	R 420.00
95	Assistant Chief Fire Officer (per hour or part thereof)	R 445.00	R -	R 445.00	R 470.00	R -	R 470.00
96	District Commander (per hour or part thereof)	R 398.00	R -	R 398.00	R 420.00	R -	R 420.00
97	Station Senior Officer (per hour or part thereof)	R 352.00	R -	R 352.00	R 370.00	R -	R 370.00
98	Platoon Officers (per hour or part thereof)	R 272.00	R -	R 272.00	R 285.00	R -	R 285.00
99	Senior Fire Fighters (per hour or part thereof)	R 193.00	R -	R 193.00	R 200.00	R -	R 200.00
100	Fire Fighters (per hour or part thereof)	R 182.00	R -	R 182.00	R 190.00	R -	R 190.00
101	Learner Fire Fighters (per hour or part thereof)	R 151.00	R -	R 151.00	R 160.00	R -	R 160.00
102	EPWP Learner Fire Fighters (per hour or part thereof)	R 58.00	R -	R 58.00	R 60.00	R -	R 60.00
103	Specialized consumable material (Standby)	Replacement Cost plus 10%	Replacement Cost plus 10% + Vat 15%	Total Replacement Cost plus 10% and 15% Included	Replacement Cost plus 10%	Replacement Cost plus 10% + Vat 15%	Total Replacement Cost plus 10% and 15% Vat Included

	5.3 Personnel charges (cost if additional personnel are required) (Standby):	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
104	Fire safety re-inspection fee (For each reinspection required)	R 489.57	R 73.43	R 563.00	R 517.39	R 77.61	R 595.00
	5.4 Specialized consumable material (Standby):						
105	Flammable substance certificate (15 minutes or part thereof per flammable gas installation, flammable liquid store, under or above ground tank installation)	R 312.17	R 46.83	R 359.00	R 330.43	R 49.57	R 380.00
106	Site inspection of LP Gas, underground tank and aboveground tank installations (per 15 minutes or part thereof)	R 326.09	R 48.91	R 375.00	R 343.48	R 51.52	R 395.00
107	Pressure test if not part of 106 above	R 326.09	R 48.91	R 375.00	R 343.48	R 51.52	R 395.00
108	Dangerous Good certificate (per 15 minutes or part thereof, per vehicle/tank/trailer)	R 326.09	R 48.91	R 375.00	R 343.48	R 51.52	R 395.00
109	Fire Safety Certificate (per 15 minutes or part thereof, per vehicle/tank/trailer)	R 326.09	R 48.91	R 375.00	R 343.48	R 51.52	R 395.00
110	Building Inspections (fire safety audit over and above normal fire safety inspection eg inspection to obtain or maintain NOSA rating, certification of compliance for international hotels) per 15 minutes or part thereof, other than operational call outs per hour	R 326.09	R 48.91	R 375.00	R 343.48	R 51.52	R 395.00
111	Investigation of flammable liquid or gas leaks (per 15 minutes or part thereof, other than operational call outs per hour)	R 986.09	R 147.91	R 1 134.00	R 1 043.48	R 156.52	R 1 200.00
112	Inspection of premises selling or storing fireworks (per 15 minutes or part thereof)	R 325.22	R 48.78	R 374.00	R 343.48	R 51.52	R 395.00
113	Inspection of a site for a fireworks display (per 15 minutes or part thereof)	R 325.22	R 48.78	R 374.00	R 343.48	R 51.52	R 395.00

	5.4 Specialized consumable material (Standby):	2025/2026 Total R/cent Excluded VAT	2025/2026 VAT R/cent 15%	2025/2026 Total TARIFF R/cent VAT INCLUDED	2026/2027 Total R/cent Excluded VAT	2026/2027 VAT R/cent 15%	2026/2027 Total TARIFF R/cent VAT INCLUDED
114	Business Licences (per 15 minutes or part thereof)	R 325.22	R 48.78	R 374.00	R 343.48	R 51.52	R 395.00
115	Fire Investigations (per 15 minutes or part thereof)	R 325.22	R 48.78	R 374.00	R 343.48	R 51.52	R 395.00
	Standby and Non-Emergency Services						
116	Safety inspections - Events (per 15 minutes or part thereof)	R 375.00	R -	R 375.00	R 395.00	R -	R 395.00
117	Special Events - Events and Film Tariffs						
Core Hours (working hours)	Fire Fighters	R 181.00	R -	R 181.00	R 190.00	R -	R 190.00
(per 15 minutes or part thereof)	Senior Fire fighters	R 193.00	R -	R 193.00	R 205.00	R -	R 205.00
	Platoon Commander	R 271.00	R -	R 271.00	R 285.00	R -	R 285.00
	Station Commander (per hour or part thereof)	R 353.00	R -	R 353.00	R 370.00	R -	R 370.00
	Chief fire officer	R 399.00	R -	R 399.00	R 420.00	R -	R 420.00
Overtime Monday to Saturday (time and a half)	Fire Fighters	R 271.00	R -	R 271.00	R 285.00	R -	R 285.00
(per 15 minutes or part thereof)	Senior Fire fighters	R 289.00	R -	R 289.00	R 305.00	R -	R 305.00
	Platoon Commander	R 407.00	R -	R 407.00	R 430.00	R -	R 430.00
	Station Commander (per hour or part thereof)	R 530.00	R -	R 530.00	R 560.00	R -	R 560.00
	Chief fire officer	R 597.00	R -	R 597.00	R 630.00	R -	R 630.00
Overtime Sunday and Statutory Public Holidays (double time)	Fire Fighters	R 361.00	R -	R 361.00	R 380.00	R -	R 380.00
(per 15 minutes or part thereof)	Senior Fire fighters	R 385.00	R -	R 385.00	R 405.00	R -	R 405.00
	Platoon Commander	R 543.00	R -	R 543.00	R 570.00	R -	R 570.00
	Station Commander (per hour or part thereof)	R 706.00	R -	R 706.00	R 740.00	R -	R 740.00
	Chief fire officer	R 796.00	R -	R 796.00	R 835.00	R -	R 835.00
117	Operating at a standby or non-emergency service - VEHICLES (per hour or part thereof)						
(per 15 minutes or part thereof)	Each major/medium pump or aerial appliance (Excluding personnel)	R 1 471.00	R -	R 1 471.00	R 1 545.00	R -	R 1 545.00
	Auxiliary appliance Off-road, light/heavy rescue, Hazmat units (Excluding personnel)	R 801.00	R -	R 801.00	R 840.00	R -	R 840.00

TOWN - AND COMMUNITY HALLS TARIFFS 2026/2027

(15% Vat included)

	Malmesbury		Wesbank		Moorreesburg		Rosenhof	Riebeek Wes	Riebeek Kasteel	Darling	Yzerfontein	Abbotsdale	Chatsworth	Kalbaskraal
15% Vat	Town Hall	Banquet Hall	Community Hall	Committee Room	Town Hall	Banquet Hall	Community Hall	Town Hall	Community Hall	Community Hall	Community Hall	Community Hall	Community Hall	Social Economic Facility (SEF)
1. Concerts and Film-shows Day and/or evening														
Rent	R 1 824.35	R -	R 1 411.30	R -	R 1 546.96	R -	R 1 121.74	R 946.96	R 946.96	R 946.96	R 1 167.83	R 1 009.57	R 946.96	R 946.96
Vat	R 273.65	R -	R 211.70	R -	R 232.04	R -	R 168.26	R 142.04	R 142.04	R 142.04	R 175.17	R 151.43	R 142.04	R 142.04
2026/2027	R 2 098.00		R 1 623.00		R 1 779.00		R 1 290.00	R 1 089.00	R 1 089.00	R 1 089.00	R 1 343.00	R 1 161.00	R 1 089.00	R 1 089.00
2025/2026	R 1 979.00		R 1 531.00		R 1 678.00		R 1 217.00	R 1 027.00	R 1 027.00	R 1 027.00	R 1 267.00	R 1 095.00	R 1 027.00	R 1 027.00
2. Functions (weddings, dinners, dance parties, etc.) Day:														
Rent	R 2 079.13	R 1 244.35	R 1 563.48	R 879.13	R 1 678.26	R 777.39	R 1 244.35	R 1 121.74	R 1 121.74	R 1 158.26	R 1 333.91	R 1 158.26	R 1 121.74	R 1 121.74
Vat	R 311.87	R 186.65	R 234.52	R 131.87	R 251.74	R 116.61	R 186.65	R 168.26	R 168.26	R 173.74	R 200.09	R 173.74	R 168.26	R 168.26
2026/2027	R 2 391.00	R 1 431.00	R 1 798.00	R 1 011.00	R 1 930.00	R 894.00	R 1 431.00	R 1 290.00	R 1 290.00	R 1 332.00	R 1 534.00	R 1 332.00	R 1 290.00	R 1 290.00
2025/2026	R 2 256.00	R 1 350.00	R 1 696.00	R 954.00	R 1 821.00	R 843.00	R 1 350.00	R 1 217.00	R 1 217.00	R 1 257.00	R 1 447.00	R 1 257.00	R 1 217.00	R 1 217.00
Day and evening														
Rent	R 2 298.26	R 1 411.30	R 1 853.04	R 1 035.65	R 1 898.26	R 919.13	R 1 352.17	R 1 291.30	R 1 291.30	R 1 352.17	R 1 469.57	R 1 315.65	R 1 291.30	R 1 291.30
Vat	R 344.74	R 211.70	R 277.96	R 155.35	R 284.74	R 137.87	R 202.83	R 193.70	R 193.70	R 202.83	R 220.43	R 197.35	R 193.70	R 193.70
2026/2027	R 2 643.00	R 1 623.00	R 2 131.00	R 1 191.00	R 2 183.00	R 1 057.00	R 1 555.00	R 1 485.00	R 1 485.00	R 1 555.00	R 1 690.00	R 1 513.00	R 1 485.00	R 1 485.00
2025/2026	R 2 493.00	R 1 531.00	R 2 010.00	R 1 124.00	R 2 059.00	R 997.00	R 1 467.00	R 1 401.00	R 1 401.00	R 1 467.00	R 1 594.00	R 1 427.00	R 1 401.00	R 1 401.00
3. All Schools, Registered Non-Government Organisations (NGOs)and Church functions Day:														
Rent	R 833.91	R 419.13	R 650.43	R 389.57	R 661.74	R 389.57	R 446.09							
Vat	R 125.09	R 62.87	R 97.57	R 58.43	R 99.26	R 58.43	R 66.91							
2026/2027	R 959.00	R 482.00	R 748.00	R 448.00	R 761.00	R 448.00	R 513.00							
2025/2026	R 905.00	R 455.00	R 706.00	R 423.00	R 718.00	R 423.00	R 484.00							
Evening:														
Rent	R 1 205.22	R 705.22	R 820.87	R 534.78	R 862.61	R 506.09	R 566.09							
Vat	R 180.78	R 105.78	R 123.13	R 80.22	R 129.39	R 75.91	R 84.91							
2025/2026	R 1 386.00	R 811.00	R 944.00	R 615.00	R 992.00	R 582.00	R 651.00							
2024/2025	R 1 308.00	R 765.00	R 891.00	R 580.00	R 936.00	R 549.00	R 614.00							
4. Meetings, auctions, fashion shows, conferences, flower shows and exhibitions, open days by sports clubs* Day:														
Rent	R 862.61	R 460.87	R 779.13	R 407.83	R 833.91	R 389.57	R 419.13							
Vat	R 129.39	R 69.13	R 116.87	R 61.17	R 125.09	R 58.43	R 62.87							
2026/2027	R 992.00	R 530.00	R 896.00	R 469.00	R 959.00	R 448.00	R 482.00							
2025/2026	R 936.00	R 500.00	R 845.00	R 442.00	R 905.00	R 423.00	R 455.00							

	Malmesbury		Wesbank		Moorreesburg		Rosenhof	Riebeeck Wes	Riebeeck Kasteel	Darling	Yzerfontein	Abbotsdale	Chatsworth	Kalbaskraal
15% Vat	Town Hall	Banquet Hall	Community Hall	Committee Room	Town Hall	Banquet Hall	Community Hall	Town Hall	Community Hall	Community Hall	Community Hall	Community Hall	Community Hall	Social Economic Facility (SEF)
Evening:														
Rent	R 1 292.17	R 661.74	R 1 006.96	R 518.26	R 1 063.48	R 534.78	R 646.96	R 534.78	R 534.78	R 534.78				
Vat	R 193.83	R 99.26	R 151.04	R 77.74	R 159.52	R 80.22	R 97.04	R 80.22	R 80.22	R 80.22				
2026/2027	R 1 486.00	R 761.00	R 1 158.00	R 596.00	R 1 223.00	R 615.00	R 744.00	R 615.00	R 615.00	R 615.00				
2025/2026	R 1 402.00	R 718.00	R 1 092.00	R 562.00	R 1 154.00	R 580.00	R 702.00	R 580.00	R 580.00	R 580.00				
5. Burial-services Day:														
Rent	R 573.91	R 375.65	R 464.35	R 302.61	R 523.48	R 320.87	R 355.65	R 320.87	R 320.87	R 320.87				
Vat	R 86.09	R 56.35	R 69.65	R 45.39	R 78.52	R 48.13	R 53.35	R 48.13	R 48.13	R 48.13				
2026/2027	R 660.00	R 432.00	R 534.00	R 348.00	R 602.00	R 369.00	R 409.00	R 369.00	R 369.00	R 369.00				
2025/2026	R 623.00	R 408.00	R 504.00	R 328.00	R 568.00	R 348.00	R 386.00	R 348.00	R 348.00	R 348.00				
Evening:														
Rent	R 695.65	R 464.35	R 534.78	R 375.65	R 573.91	R 375.65								
Vat	R 104.35	R 69.65	R 80.22	R 56.35	R 86.09	R 56.35								
2026/2027	R 800.00	R 534.00	R 615.00	R 432.00	R 660.00	R 432.00								
2025/2026	R 755.00	R 504.00	R 580.00	R 408.00	R 623.00	R 408.00								
6. Blood transfusion services/ Service centre for elderly Day and evening:														
Rent	R 146.96													
Vat	R 22.04													
2026/2027	R 169.00													
2025/2026	R 159.00													
7. Annual fees: (standing users)														
Rent	R 1 411.30	R 1 035.65	R 1 035.65	R 893.04	R 1 035.65	R 893.04	R 1 035.65	R 893.04	R 893.04	R 893.04				
Vat	R 211.70	R 155.35	R 155.35	R 133.96	R 155.35	R 133.96	R 155.35	R 133.96	R 133.96	R 133.96				
2026/2027	R 1 623.00	R 1 191.00	R 1 191.00	R 1 027.00	R 1 191.00	R 1 027.00	R 1 191.00	R 1 027.00	R 1 027.00	R 1 027.00				
2025/2026	R 1 531.00	R 1 124.00	R 1 124.00	R 969.00	R 1 124.00	R 969.00	R 1 124.00	R 969.00	R 969.00	R 969.00				
Kitchen Included														
Rent	R 1 810.43	R 1 720.87	R 1 205.22	R 1 150.43	R 1 433.91	R 1 150.43	R 1 150.43	R 1 150.43						
Vat	R 271.57	R 258.13	R 180.78	R 172.57	R 215.09	R 172.57	R 172.57	R 172.57						
2026/2027	R 2 082.00	R 1 979.00	R 1 386.00	R 1 323.00	R 1 649.00	R 1 323.00	R 1 323.00	R 1 323.00						
2025/2026	R 1 964.00	R 1 867.00	R 1 308.00	R 1 248.00	R 1 248.00	R 1 248.00					R 1 556.00		R -	R -
DEPOSIT: No VAT on deposit														
2026/2027	R 1 310.00	R 989.00	R 1 310.00	R 989.00	R 1 310.00	R 989.00	R 1 310.00							
2025/2026	R 1 236.00	R 933.00	R 1 236.00	R 933.00	R 1 236.00	R 933.00	R 1 236.00							

	Malmesbury		Wesbank		Moorreesburg		Rosenhof	Riebeek Wes	Riebeek Kasteel	Darling	Yzerfontein	Abbotsdale	Chatsworth	Kalbaskraal
15% Vat	Town Hall	Banquet Hall	Community Hall	Committee Room	Town Hall	Banquet Hall	Community Hall	Town Hall	Community Hall	Community Hall	Community Hall	Community Hall	Community Hall	Social Economic Facility (SEF)
1. Use of Banqueting Halls additional to main hall														
Rent	R -	R 549.57	R -	R 492.17	R -	R 523.48	R -	R -	R -	R -	R -	R -	R -	R -
Vat	R -	R 82.43	R -	R 73.83	R -	R 78.52	R -	R -	R -	R -	R -	R -	R -	R -
2026/2027		R 632.00		R 566.00		R 602.00								
2025/2026		R 596.00		R 534.00		R 568.00								
2. Kitchen														
a) for use at 1 and 2 above														
Rent	R 1 009.57	R 573.91	R 823.48	R 453.91	R 603.48	R 453.91	R 453.91	R 348.70	R 348.70	R 433.04	R 573.91	R 348.70	R 348.70	R 348.70
Vat	R 151.43	R 86.09	R 123.52	R 68.09	R 90.52	R 68.09	R 68.09	R 52.30	R 52.30	R 64.96	R 86.09	R 52.30	R 52.30	R 52.30
2026/2027	R 1 161.00	R 660.00	R 947.00	R 522.00	R 694.00	R 522.00	R 522.00	R 401.00	R 401.00	R 498.00	R 660.00	R 401.00	R 401.00	R 401.00
2025/2026	R 1 095.00	R 623.00	R 893.00	R 492.00	R 655.00	R 492.00	R 492.00	R 378.00	R 378.00	R 470.00	R 623.00	R 378.00	R 378.00	R 378.00
b) for use at 3, 4 & 5 above														
Rent	R 438.26	R 354.78	R 384.35	R 245.22	R 384.35	R 261.74	R 261.74	R 261.74	R 261.74	R 287.83	R 302.61	R 261.74	R 261.74	R 261.74
Vat	R 65.74	R 53.22	R 57.65	R 36.78	R 57.65	R 39.26	R 39.26	R 39.26	R 39.26	R 43.17	R 45.39	R 39.26	R 39.26	R 39.26
2026/2027	R 504.00	R 408.00	R 442.00	R 282.00	R 442.00	R 301.00	R 301.00	R 301.00	R 301.00	R 331.00	R 348.00	R 301.00	R 301.00	R 301.00
2025/2026	R 475.00	R 385.00	R 417.00	R 266.00	R 417.00	R 284.00	R 284.00	R 284.00	R 284.00	R 312.00	R 328.00	R 284.00	R 284.00	R 284.00
3. Refreshment room														
Rent	R 205.22	R 205.22	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Vat	R 30.78	R 30.78	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
2026/2027	R 236.00	R 236.00												
2025/2026	R 223.00	R 223.00												
4. Use of hall one day prior to date of reservation														
Rent	R 492.17	R 433.04	R 433.04	R 375.65	R 464.35	R 433.04	R 278.26	R 278.26	R 278.26	R 320.87	R 433.04	R 320.87	R 278.26	R 278.26
Vat	R 73.83	R 64.96	R 64.96	R 56.35	R 69.65	R 64.96	R 41.74	R 41.74	R 41.74	R 48.13	R 64.96	R 48.13	R 41.74	R 41.74
2026/2027	R 566.00	R 498.00	R 498.00	R 432.00	R 534.00	R 498.00	R 320.00	R 320.00	R 320.00	R 369.00	R 498.00	R 369.00	R 320.00	R 320.00
2025/2026	R 534.00	R 470.00	R 470.00	R 408.00	R 504.00	R 470.00	R 302.00	R 302.00	R 302.00	R 348.00	R 470.00	R 348.00	R 302.00	R 302.00
5. Sound system (M'bury Town Hall, Wesbank - Darling - and Kalbaskraal SEF)														
Rent	R 1 586.09	R -	R 569.57	R -	R -	R -	R -	R -	R -	R -	R 569.57	R -	R -	R -
Vat	R 237.91	R -	R 85.43	R -	R -	R -	R -	R -	R -	R -	R 85.43	R -	R -	R -
2026/2027	R 1 824.00		R 655.00								R 655.00			
2025/2026	R 1 721.00		R 618.00					R 618.00	R 618.00	R 618.00	R 618.00		R 618.00	R 618.00

	Malmesbury		Wesbank		Moorreesburg		Rosenhof	Riebeek Wes	Riebeek Kasteel	Darling	Yzerfontein	Abbotsdale	Chatsworth	Kalbaskraal
15% Vat	Town Hall	Banquet Hall	Community Hall	Committee Room	Town Hall	Banquet Hall	Community Hall	Town Hall	Community Hall	Community Hall	Community Hall	Community Hall	Community Hall	Social Economic Facility (SEF)
6. Nominal tariff: (Discretion, Dir Corp) Day: until 17:00														
Rent	R 335.65	R335.65	R336.52	R336.52	R337.39	R337.39	R338.26	R338.26	R339.13	R339.13	R340.00	R340.00	R 340.87	R 340.87
Vat	R 50.35	R50.35	R50.48	R50.48	R50.61	R50.61	R50.74	R50.74	R50.87	R50.87	R51.00	R51.00	R 51.13	R 51.13
2026/2027	R 386.00	R 386.00	R 387.00	R 387.00	R 388.00	R 388.00	R 389.00	R 389.00	R 390.00	R 390.00	R 391.00	R 391.00	R 392.00	R 392.00
2025/2026	R364.00	R364.00	R365.00	R365.00	R366.00	R366.00	R367.00	R367.00	R368.00	R368.00	R369.00	R369.00	R 370.00	R 370.00
Evening: after 17:00														
Rent	R 438.26	R 438.26	R 438.26	R 438.26	R 438.26	R 438.26	R 438.26	R 438.26						
Vat	R 65.74	R 65.74	R 65.74	R 65.74	R 65.74	R 65.74	R 65.74	R 65.74						
2026/2027	R 504.00	R 504.00	R 504.00	R 504.00	R 504.00	R 504.00	R 504.00	R 504.00						
2025/2026	R 475.00	R 475.00	R 475.00	R 475.00	R 475.00	R 475.00	R 475.00	R 475.00						
7. Exceeding of prescribed hours: Tariff per hour or portion of a hour														
Rent	R 813.91	R 813.91	R 813.91	R 813.91	R 813.91	R 813.91	R 813.91	R 813.91						
Vat	R 122.09	R 122.09	R 122.09	R 122.09	R 122.09	R 122.09	R 122.09	R 122.09						
2026/2027	R 936.00	R 936.00	R 936.00	R 936.00	R 936.00	R 936.00	R 936.00	R 936.00						
2025/2026	R 883.00	R 883.00	R 883.00	R 883.00	R 883.00	R 883.00	R 883.00	R 883.00						
8. Fees i.r.o. caretaker Charge i.r.o. functions on Sundays, excluded church- /burial services (only Malmesbury and Wesbank) FEES:														
No Vat														
2026/2027	R 589.00													
2025/2026	R 555.44													
9. Use of grand piano Tariff per function														
Rent	R 991.30	R -	R -	R 991.30	R -	R -	R -	R -						
15% Vat	R 148.70	R -	R -	R 148.70	R -	R -	R -	R -						
2026/2027	R 1 140.00			R 1 140.00										
2025/2026	R 1 075.00		R 1 075.00		R 1 075.00					R 1 075.00				

TARIFFS: RENT OF LIBRARY HALLS IN THE SWARTLAND MUNICIPAL AREA: 2026/2027

		Malmesbury	Wesbank	Moorreesburg & Abbotsdale
1. Meetings, workshops, auctions, training, conferences, flower shows and exhibitions				
Weekdays	Day tariff	R 430.43	R 430.43	R 430.43
	Vat 15%	R 64.57	R 64.57	R 64.57
	2026/2027	R 495.00	R 495.00	R 495.00
	2025/2026	R 472.00	R 472.00	R 472.00
	Evening tariff	R 292.17	R 292.17	R 292.17
	Vat 15%	R 43.83	R 43.83	R 43.83
	2026/2027	R 336.00	R 336.00	R 336.00
	2025/2026	R 320.00	R 320.00	R 320.00
	Hour tariff (max three hrs)	R 59.57	R 59.57	R 59.57
	Vat 15%	R 8.93	R 8.93	R 8.93
	2026/2027	R 68.50	R 68.50	R 68.50
	2025/2026	R 65.00	R 65.00	R 65.00
2. Profit-seeking assemblies				
Weekdays	Day tariff	R 598.26	R 598.26	R 598.26
	Vat 15%	R 89.74	R 89.74	R 89.74
	2026/2027	R 688.00	R 688.00	R 688.00
	2025/2026	R 655.00	R 655.00	R 655.00
	Evening tariff	R 337.83	R 337.83	R 337.83
	Vat 15%	R 50.67	R 50.67	R 50.67
	2026/2027	R 388.50	R 388.50	R 388.50
	2025/2026	R 370.00	R 370.00	R 370.00
	Hour tariff (max three hrs)	R 91.30	R 91.30	R 91.30
	Vat 15%	R 13.70	R 13.70	R 13.70
	2026/2027	R 105.00	R 105.00	R 105.00
	2025/2026	R 100.00	R 100.00	R 100.00
3. Schools and Churches (irrespective the function)				
Weekdays	Day tariff	R 242.17	R 242.17	R 242.17
	Vat 15%	R 36.33	R 36.33	R 36.33
	2026/2027	R 278.50	R 278.50	R 278.50
	2025/2026	R 265.00	R 265.00	R 265.00

		Malmesbury	Wesbank	Moorreesburg & Abbotsdale
Weekdays (continue)	Evening tariff	R 210.00	R 210.00	R 210.00
	Vat 15%	R 31.50	R 31.50	R 31.50
	2026/2027	R 241.50	R 241.50	R 241.50
	2025/2026	R 230.00	R 230.00	R 230.00
	Hour tariff (max three hrs)	R 41.30	R 41.30	R 41.30
	Vat 15%	R 6.20	R 6.20	R 6.20
	2026/2027	R 47.50	R 47.50	R 47.50
	2025/2026	R 45.00	R 45.00	R 45.00
4. Nominal tariff				
Weekdays (continue)	Day tariff	R 146.09	R 146.09	R 146.09
	Vat 15%	R 21.91	R 21.91	R 21.91
	2026/2027	R 168.00	R 168.00	R 168.00
	2025/2026	R 160.00	R 160.00	R 160.00
	Evening tariff	R 132.61	R 132.61	R 132.61
	Vat 15%	R 19.89	R 19.89	R 19.89
	2026/2027	R 152.50	R 152.50	R 152.50
	2025/2026	R 145.00	R 145.00	R 145.00
	Hour tariff (max three hrs)	R 36.52	R 36.52	R 36.52
	Vat 15%	R 5.48	R 5.48	R 5.48
	2026/2027	R 42.00	R 42.00	R 42.00
	2025/2026	R 40.00	R 40.00	R 40.00
5. Deposit				
2026/2027	R -	R -	R -	
2025/2026	R -	R -	R -	

NOTE: Refer to letting guidelines for interpretation of day-, evening- and hour tariffs for the various library halls, as well as the interpretation of nominal tariff.