



IDP / BUDGET IMBIZO

WARD 1

DRAFT BUDGET 2023/24 MTREF

INTEGRATED DEVELOPMENT PLAN 2022/23-2026/27

SPATIAL DEVELOPMENT FRAMEWORK

CONTENTS

Opening and welcoming

Vision

Income / Expenditure summary

Capital Projects (IDP)

Property rates

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Spatial Development Framework

Inputs into the budget / IDP and SDF

VISION

Together for excellence

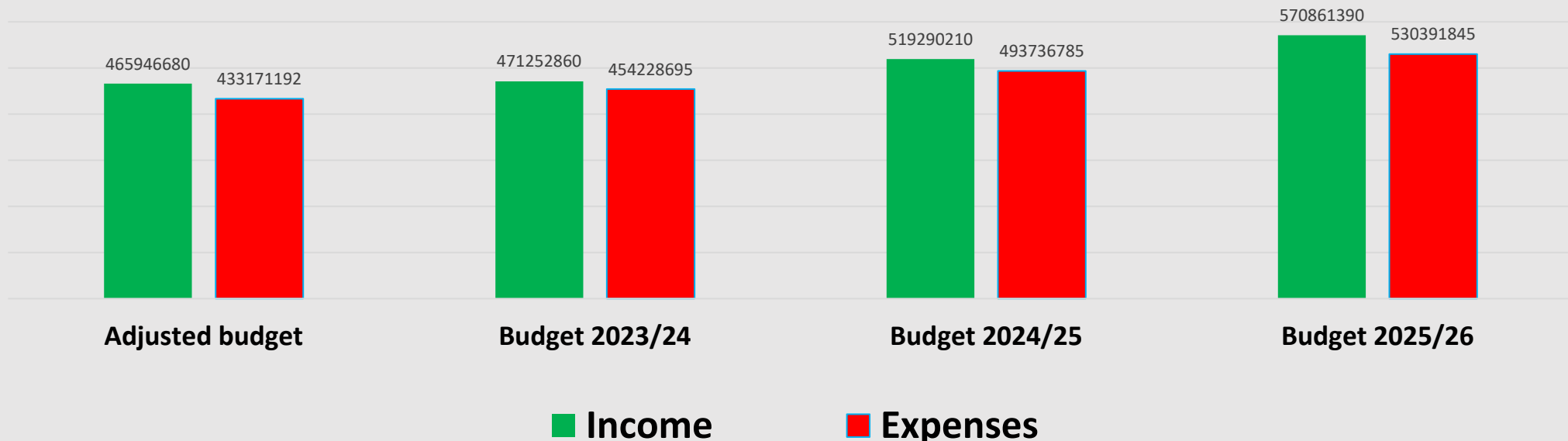
Municipal Council

Administration

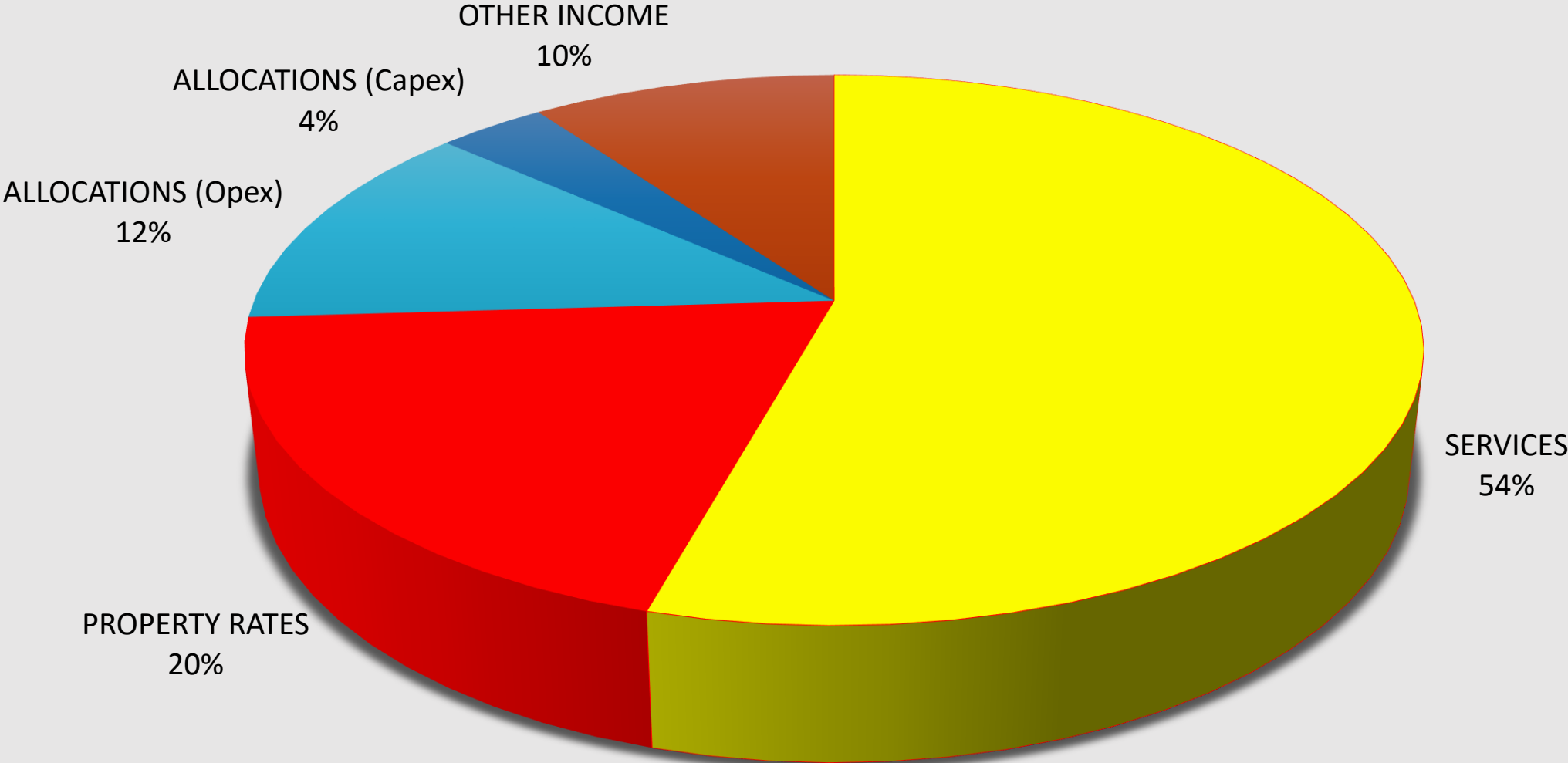
Community

BUDGET SUMMARY – DRAFT BUDGET

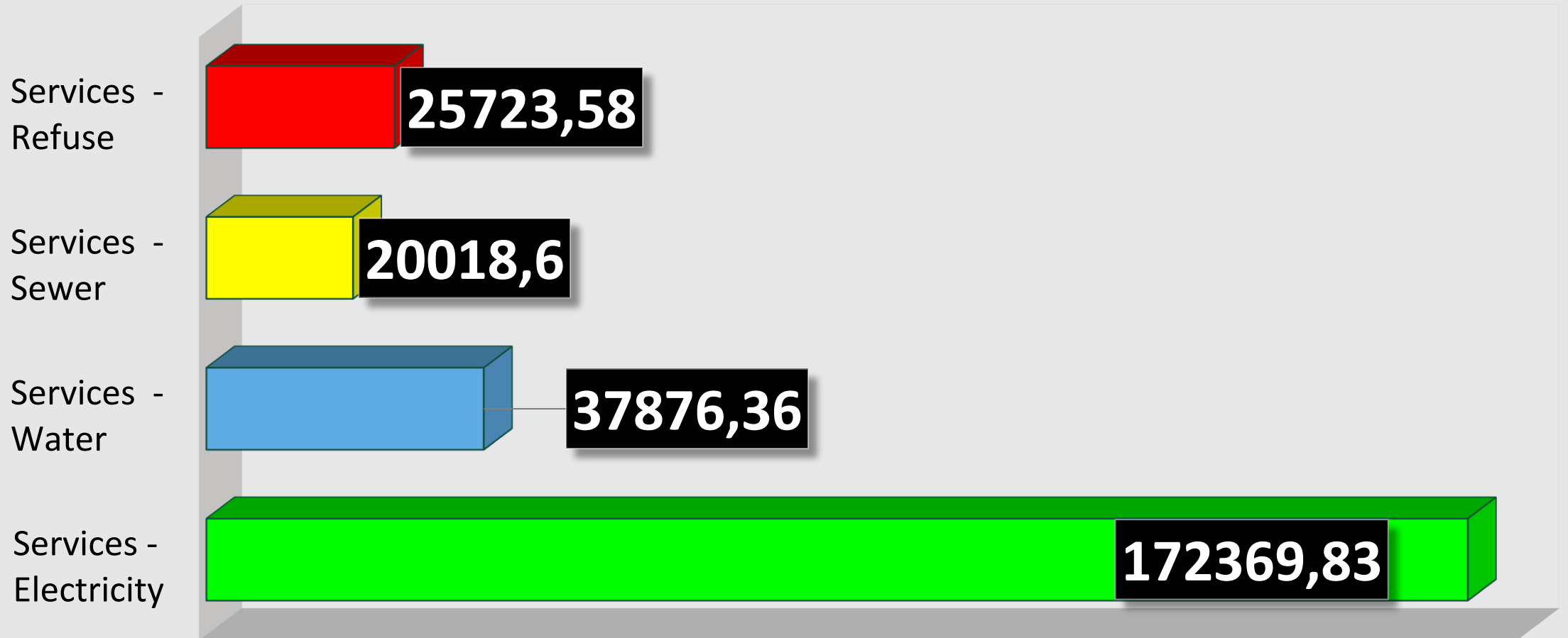
R thousand	Adjusted budget	Budget 2023/24	Budget 2024/25	Budget 2025/26
Income	465 947	471 253	519 290	570 861
Expenses	433 171	454 229	493 737	530 392
Surplus / deficit	32775	17 024	25 553	40 470



BUDGET SUMMARY – INCOME

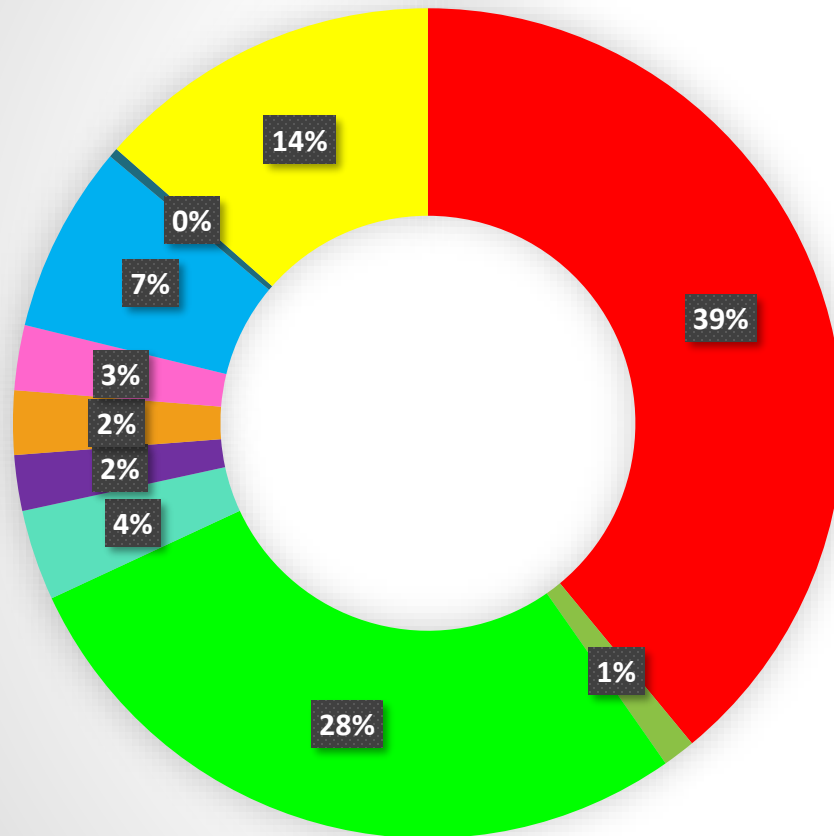


BUDGET SUMMARY – SERVICES INCOME



BUDGET SUMMARY – EXPENDITURE

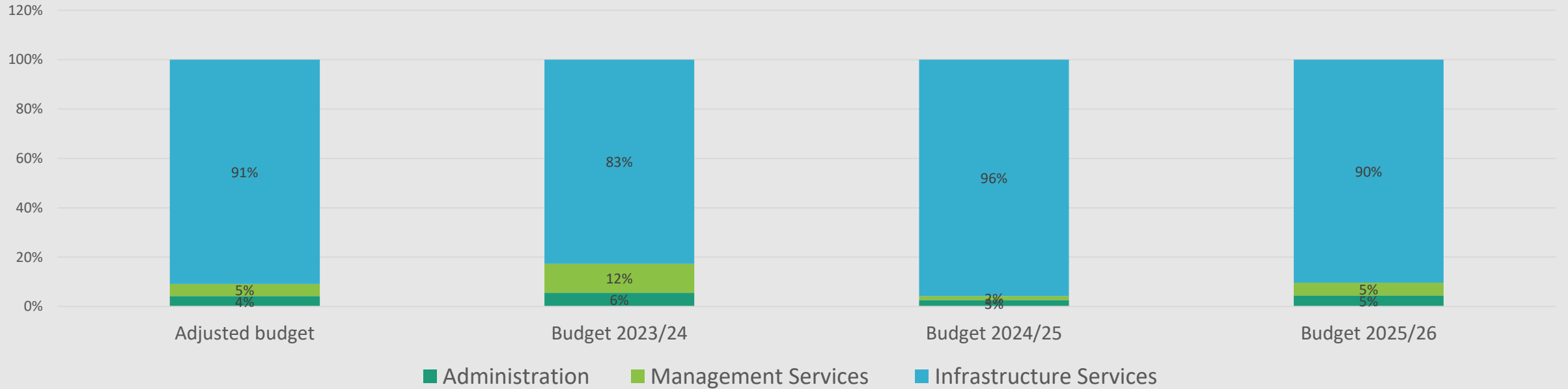
BUDGETED EXPENDITURE



- Salaries and wages
- Councillor remuneration
- Bulk purchases - Electricity
- Stores
- Bad debt provision
- Depreciation
- Interest repayments
- Service providers / Professional fees
- Allocations / Subsidies
- Operational costs

BUDGET SUMMARY – CAPITAL

CAPITAL BUDGET



R (Thousands)	Adjusted budget	Budget 2023/24	Budget 2024/25	Budget 2025/26
Administration	3034	3124	1319	2852
Management Services	3501	6464	800	3245
Infrastructure Services	65095	45840	48249	57174
	71629	55428	50367	63271

CAPITAL PROJECTS (IDP)



CAPITAL BUDGET 2023/24 MTREF – WARD 1

DESCRIPTION	2023/24	2024/25	2025/26
Napier Boreholes [Water infrastructure]	750,000	500,000	
Construction – Kort street (Clinic)		1,500,000	1,400,000
Construction – Cilliers straat		1,000,000	
Construction – Trade street			2,500,000
Elektrisiteit – Wes / Eskom street	185,752		
Station Road	288,030	300,000	250,000

CAPITAL BUDGET 2023/24 MTREF – ALL WARDS

DESCRIPTION	2023/24	2024/25	2025/26
“Smart City” ICT Project	880,000		1,100,000
Glaskasteel - Toilet facilities / Pavilion extension	1,500,000		
Replacement of water pipes	3,191,600	10,418,609	10,721,782
Informal toilet structures		250,000	
Replace sewer pipes		2,500,000	
“Wheelie bins” / Public refuse bins	100,000	50,000	100,000
Stormwater “Master Planning”	3,000,000	2,000,000	2,000,000

CAPITAL BUDGET 2023/24 MTREF – ALL WARDS

DESCRIPTION	2023/24	2024/25	2025/26
Reseal roads [Master Plan]	3,000,000	4,500,000	6,000,000
Electrification of informal areas	163,500	172,500	225,500
Electricity - Christmas lights	450,000		
Electricity - Bredasdorp Industrial		427,864	
Bredasdorp road upgrades [Master Plan]	5,323,307		
Bredasdorp pavement upgrades [Master Plan]	4,804,519		
Speed calming (Includes Raised tables for Napier (subject to final approval by DRE))	500,000	500,000	

CAPITAL BUDGET 2023/24 MTREF – ALL WARDS

DESCRIPTION	2023/24	2024/25	2025/26
INEP allocation – Low- cost housing		3,600,000	1,700,000
Electricity - Street lights	250,000	250,000	250,000
Electricity network [Master Plan]	4,719,760	1,528,709	1,668,000

PROPERTY RATES / VALUATION ROLL



PROPERTY RATES

How are property rates calculated?

- Property value– R100,000
- c/R – 0,009053 (Current Household Tariff)
- R15,000 – REBATE 17(1)(h)
- Rateable value– $R100,000 - R15,000 = R85,000$
- Rates payable– $R85,000 \times 0,009053 = R769,50$ (p/a)
- Monthly rates – $R769,50 / 12 = R64,12$

PROPERTY RATES

Proposed Tariffs (2023/24)

	<i>Current Tariff (2022/23)</i>	<i>Proposed Tariff (2023/24)</i>
➤ Residential	0,009053	0,006835
➤ Business	0,010104	0,008589
➤ Vacant Land	0, 009182	0,007346
➤ Agriculture	0,002264	0,001709

Rebate on property rates – Pensioners increased from 10% to 20% in 2023/24 subject to prescribed qualification conditions.

MASAKHANE INDIGENT SUPPORT



MASAKHANE / INDIGENT REBATE

Calculation basis - owners income or household?

- Current policy – Total **Bruto** income of household / property occupants
- Excluded: Childcare grants

Maximum total income to qualify?

- **Indigent** R0 to R4,200
- **Poor households** – R4,201 to R7,000

MASAKHANE / INDIGENT REBATES

What is the value of the rebates granted?

Limit on property valuation – R250,000

- Indigent 100% Rates
- Income(>R4,200) 100% Basic charges

Water

Sewer

Refuse

MASAKHANE / INDIGENT REBATES

What is the value of the rebates granted?

Limit on property valuation – R250,000

Poor household –

(Inkomste tussen R4,201-R7,000)

100% Rates

50% Basic charges rebate:

Water

Sewer

Refuse

MASAKHANE / INDIGENT REGISTRATION

Napier 17 – 20 April 2023

Arniston 24 – 26 April 2023

Struisbaai 8 – 11 May 2023

Bredasdorp 15 – 25 May 2023 (Wolverdiend Library)

Bredasdorp 5 – 15 June 2023 (Nelson Mandela Hall)

MASAKHANE / INDIGENT REBATES (SIMPLE EXAMPLE)

DESCRIPTION	INDIGENT INCOME <R4,200	INDIGENT INCOME <R4,200	POOR HOUSEHOLD INCOME <R7,000	POOR HOUSEHOLD INCOME <R7,000
Waarde van Eiendom	R250,000	R300,000	R200,000	R300,000
Basic Water	R10	R10	R10	R10
Basic Sewer	R10	R10	R10	R10
Basic Refuse	R10	R10	R10	R10
Rates	R50	R60	R50	R60
<i>Kortings</i>				
Basiese dienste	(R30)	(R15)	(R15)	(R15)
Belasting	(R50)	(R50)	(R50)	(R50)
Balans betaalbaar	R0	R25	R15	R25

WATER TARIFF STRUCTURE

Current Structure

- All households– 6kl Free
- Scale:
- 0 – 6kl Free
- 7 – 20kl Tariff
- 21 – 40kl Tariff
- 41 – 60kl Tariff
- 61 – 80kl Tariff
- 81 – 100kl Tariff
- 101+kl



PURPOSE – PROTECTION OF WATER SOURCES

PENALISE THE HIGH CONSUMERS

New Structure

- Indigent households 6kl gratis
- Other households – 3kl free (**2024/25 – geen**)
- Scale
- 0 – 3kl Free
- 4 – 6kl Tariff
- (CPI)
- 7 – 20kl tarief (CPI)
- **21 – 30kl** Tariff
- **31 – 40kl** Tariff
- **41 – 50kl** Tariff
- **51 – 60kl** Tariff

TARIFFS - SERVICE INCREASES

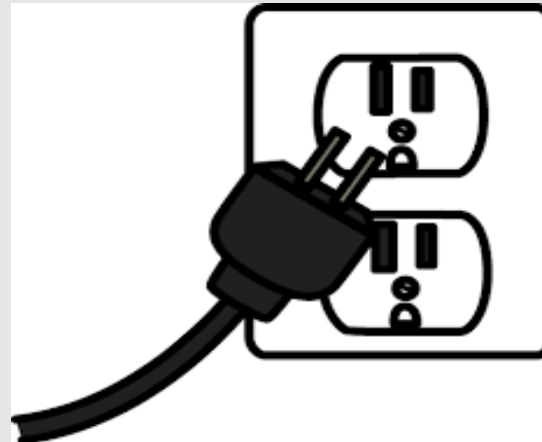


AVERAGE
6,5%



AVERAGE
6,5%

18,49%



IMPACT ON BASIC SERVICES (VAT INCLUDED)

Service	Current tariff	2023/24 Tariff
Water	R199,00	R212,00
Refuse	R236,00	R251,00
Sewer		
Household	R208,00	R222,00
Septic tank	R 51,22	R 54,00
Electricity (Erven)	R228,38	R243,00

MUNICIPAL ACCOUNT EXAMPLES

{Household.: 1 000 kWh / 30 kl.}		30-Jun-23		01-Jul-23		R	%
<u>Service Description</u>	<u>Units</u>	<u>Tariff</u>	<u>Amount</u>	<u>Tariff</u>	<u>Amount</u>	<u>Difference</u>	<u>Increase</u>
Elec.: Single Phase (40Amp)	40	9,19	377,47	10,89	445,78	68,31	
Consumption	50	1,3792	68,96	1,6357	81,78	12,82	18,59%
Consumption	350	1,7731	620,57	2,1027	735,93	115,36	18,59%
Consumption	250	2,4958	623,96	2,9598	739,95	115,99	18,59%
Consumption	350	2,9525	1 033,36	3,5013	1 225,46	192,10	18,59%
Water : Basic Fee	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	3	0,00	0,00	0,00	0,00	0,00	
Consumption	6	0,00	0,00	9,58	28,74	28,74	
Consumption	14	9,04	126,56	10,25	143,50	16,94	13,38%
Consumption	10	9,67	96,70	13,75	137,50	40,80	42,19%
Sewerage	1	180,87	180,87	192,63	192,63	11,76	6,50%
Refuse Removal	1	204,88	204,88	218,20	218,20	13,32	6,50%
			3 506,37		4 133,77	627,39	17,89%
VAT i.r.o.services (15%)		0,15	525,96	0,15	620,06	94,11	
Sub-Total:	1 800 000		4 032,33		4 753,83	721,50	17,89%
Property Rates	1 500 000	0,009053	1 120,31	0,006835	1 016,71	-103,60	-9,25%
Total:			5 152,64		5 770,54	617,90	11,99%

MUNICIPAL ACCOUNT EXAMPLES

{Household.: 500 kWh / 25 kl.}		<u>30-Jun-23</u>		<u>01-Jul-23</u>		<u>R</u>	<u>%</u>
Service Description	Units	<u>45107</u> Tariff	Amount	<u>45108</u> Tariff	Amount	<u>R</u> Difference	<u>%</u> styging
Elec.: Single Phase (40Amp)	40	9,19	377,47	10,89	445,78	68,31	
Consumption	50	1,3792	68,96	1,6357	81,78	12,82	18,59%
Consumption	350	1,7731	620,57	2,1027	735,93	115,36	18,59%
Consumption	100	2,4958	249,58	2,9598	295,98	46,40	18,59%
Water : Basic Fee	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	3	0,00	0,00	0,00	0,00	0,00	
Consumption	3	0,00	0,00	9,58	28,74	28,74	
Consumption	14	9,04	126,56	10,25	143,50	16,94	13,38%
Consumption	5	9,67	48,35	13,75	68,75	20,40	42,19%
Sewerage	1	180,87	180,87	192,63	192,63	11,76	6,50%
Refuse Removal	1	204,88	204,88	218,20	218,20	13,32	6,50%
			2 050,29		2 395,58	345,30	16,84%
VAT i.r.o.services (15%)		0,15	307,54	0,15	359,34	51,79	
Sub-Total:	900 000		2 357,83		2 754,92	397,09	0,17
Property Rates	750 000	0,01	554,50	0,01	504,08	-50,42	-9,09%
Total:			2 912,33		3 259,00	346,67	11,90%

MUNICIPAL ACCOUNT EXAMPLES

{Household.: 350 kWh / 20 kl.}		30-Jun-23		01-Jul-23		R	%
Service Description	Units	Tariff	Amount	Tariff	Amount	Difference	Increase
Elektr.: Single Phase (20Amp)	20	9,19	193,74	10,89	227,89	34,16	
Consumption	50	1,3792	68,96	1,6357	81,78	12,82	18,59%
Consumption	300	1,7731	531,92	2,1027	630,80	98,88	18,59%
Water : Basic charge	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	3	0,00	0,00	0,00	0,00	0,00	
Consumption	3	0,00	0,00	9,58	28,74	28,74	
Consumption	14	9,04	126,56	10,25	143,50	16,94	13,38%
Sewer	1	180,87	180,87	192,63	192,63	11,76	6,50%
Refuse removal	1	204,88	204,88	218,20	218,20	13,32	6,50%
			1 479,97		1 707,83	227,86	15,40%
VAT on services (15%)		0,15	222,00	0,15	256,17	34,18	
Sub-Total:	600 000		1 701,96		1 964,00	262,04	15,40%
Property Rates	500 000	0,009053	365,89	0,006835	333,21	-32,69	-8,93%
Total:			2 067,85		2 297,21	229,35	11,09%

MUNICIPAL ACCOUNT EXAMPLES

3. L'Agulhas - Househld: 800 kWh / 35 kl.		30-Jun-23		01-Jul-23		R	%
Service	Units	Tariff	Amount	Tariff	Amount	Difference	Increase
Elektr.: Single phase (30Amp)	30	9,1868	285,60	10,8946	336,84	51,23	17,94%
Consumption	50	1,3792	68,96	1,6357	81,78	12,82	18,59%
Consumption	350	1,7731	620,57	2,1027	735,93	115,36	18,59%
Consumption	250	2,4958	623,96	2,9598	739,95	115,99	18,59%
Consumption	150	2,95	442,87	3,50	525,20	82,33	18,59%
Water : Basic Fee	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	3	0,00	0,00	0,00	0,00	0,00	
Consumption	3	0,00	0,00	9,58	28,74	28,74	
Consumption	14	9,04	126,56	10,25	143,50	16,94	13,38%
Consumption	15	9,67	145,05	13,75	206,25	61,20	42,19%
Sanitation (Availability,)	1	44,54	44,54	47,44	47,44	2,90	6,50%
Refuse removalg	1	204,88	204,88	218,20	218,20	13,32	6,50%
			2 736,03		3 248,11	512,08	0,19
VAT on Services (15%)		0,15	410,40	0,15	487,22	0,00	0,00
Sub-Total:			3 146,44		3 735,33	512,08	16,27%
Property Rates	1 800 000	0,009053	1 120,31	0,006835	1 016,71	-103,60	-9,25%
Total:	1 500 000		4 266,75		4 752,04	408,48	9,57%

MUNICIPAL ACCOUNT EXAMPLES

4. RDP House: 50 kWh / 6 kl (Indigent - 100%)		30-Jun-23		01-Jul-23		R	%
Diens	Units	Tariff	Amount	Tariff	Amount	Difference	Increase
Elektr.: P/pay - Consumption	50	1,155820	57,79	1,370687	68,53	10,74	18,59%
Water : Basic Charge	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	6	0,00	0,00	0,00	0,00	0,00	
Sewer	1	180,87	180,87	192,63	192,63	11,76	6,50%
Refuse removal	1	204,88	204,88	218,20	218,20	13,32	6,50%
			616,58		663,65	47,06	7,63%
VAT on Services(15%)		0,15	92,49	0,15	99,55	7,06	
			709,07		763,20	54,12	7,63%
Property rates (Exemption first R200 000 of Property value)	200 000	0,009053	0,00	0,006835	0,00	0,00	
			709,07		763,20	54,12	7,63%
MIN: Indigent grant - 100% rebate on Basic charges (income <R4 200 p.m.)			709,07		763,20	54,12	
			0,00		0,00	0,00	0,00%

MUNICIPAL ACCOUNT EXAMPLES

5. "Scheme house ": 250 kWh / 15 kl		30-Jun-23		01-Jul-23		R	%
Service	Units.	Tariff	Amount	Tariff	Amount	Difference	Increase
Elektr.: P/pay - Consumption	50	1,1558	57,79	1,3707	68,53	10,74	18,59%
Consumption	200	1,5358	307,15	1,8213	364,25	57,10	18,59%
Water : Basic charge	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	3	0,00	0,00	0,00	0,00	0,00	
Consumption	3	0,00	0,00	9,58	28,74	28,74	
Consumption	9	9,04	81,36	10,25	92,25	10,89	13,38%
Sewer	1	180,87	180,87	192,63	192,63	11,76	6,50%
Refuse removal	1	204,88	204,88	218,20	218,20	13,32	6,50%
			1 005,10		1 148,89	143,79	14,31%
VAT on Services(15%)		0,15	150,76	0,15	172,33	21,57	
			1 155,86		1 321,23	165,36	14,31%
Property rates (Exemption first R200 000 of Property Value)		0,009053	30,18	0,006835	22,78	-7,39	-24,50%
	200 000		1 186,04		1 344,01	157,97	13,32%
MIN: Indigent grant - 50 % rebate on Basic charges (income R4 001 - R7 000 p.m.)			320,08		358,05	37,98	
			865,96		985,96	119,99	13,86%

MUNICIPAL ACCOUNT EXAMPLES

7. Besigheid: 4 000 kwh / 1 100 kl		30-Jun-23		01-Jul-23		R	%
Diens	Eenh.	Tarief	Bedrag	Tarief	Bedrag	verskil	styging
Elektr.: Three Phase (100Amp)	100	34,62	3 461,84	41,05	4 105,40	643,56	18,59%
Consumption	4 000	2,133093	8 532,37	2,529635	10 118,54	1 586,17	18,59%
Water : Basiese fooi	1	195,50	195,50	217,39	217,39	21,89	11,20%
Consumption	50	9,75	487,60	10,51	525,50	37,90	7,77%
Consumption	50	10,55	527,42	11,41	570,50	43,08	8,17%
Consumption	50	11,70	584,79	12,69	634,50	49,72	8,50%
Consumption	50	12,60	630,05	13,65	682,50	52,46	8,33%
Consumption	100	16,70	1 670,13	18,25	1 825,00	154,88	9,27%
Consumption	100	17,40	1 740,00	19,04	1 904,00	164,00	9,43%
Consumption	100	22,25	2 224,88	24,30	2 430,00	205,12	9,22%
Consumption	600	32,80	19 682,19	35,79	21 474,00	1 791,81	9,10%
Sewer	4	210,30	841,20	234,78	939,12	97,92	11,64%
Refuse removal	2	223,00	446,00	252,17	504,34	58,34	13,08%
			41 023,96		45 930,79	4 906,83	11,96%
VAT on services (15%)		0,15	6 153,59	0,15	6 889,62	736,02	
			47 177,55		52 820,40	5 642,85	11,96%
Property rates	6 600 000	0,010104	4 631,00	0,007629	4 195,95	-435,05	-9,39%
	5 500 000		51 808,55		57 016,35	5 207,80	10,05%

MUNICIPAL ACCOUNT EXAMPLES

<u>8. Fishers union - per house</u>		<u>30-Jun-23</u>		<u>01-Jul-23</u>		<u>R</u>	<u>%</u>
<u>Service</u>	<u>Unit .</u>	<u>Tariff</u>	<u>Amount</u>	<u>Tariff</u>	<u>Amount</u>	<u>Difference</u>	<u>Increase</u>
Water : Basic	1	173,04	173,04	184,29	184,29	11,25	6,50%
Consumption	6	0,00	0,00	0,00	0,00	0,00	0,00%
Consumption	4	9,04	36,16	10,25	41,00	4,84	13,38%
Sewer	1	180,87	180,87	192,63	192,63	11,76	6,50%
Refuse removal	1	204,88	204,88	218,20	218,20	13,32	6,50%
			594,95		636,12	41,16	6,92%
VAT on services(15%)		0,15	89,24	0,15	95,42	6,17	
			684,20		731,53	47,34	6,92%
Property Rates		0,009053	30,18	0,006835	22,78	-7,39	
	200 000		714,37		754,32	39,94	5,59%
MIN: Indigent grant - 100% Rebate on Basic charges (income <R4 001 p.m.)			684,20		731,53	47,34	
			30,18		22,78	-7,39	0,00%

MUNICIPAL ACCOUNT EXAMPLES

<u>9. Availability fee - vacant Erf</u>		<u>30-Jun-23</u>		<u>01-Jul-23</u>		<u>R</u>	<u>%</u>
<u>Service</u>	<u>Units.</u>	<u>Tariff</u>	<u>Amount</u>	<u>Tariff</u>	<u>Amount</u>	<u>Difference</u>	<u>Increase</u>
Electricity	1	180,54	180,54	214,10	214,10	33,56	18,59%
Water	1	173,04	173,04	184,29	184,29	11,25	6,50%
Refuse	1	204,88	204,88	218,20	218,20	13,32	6,50%
Sewer or	1	180,87	180,87	192,63	192,63	11,76	6,50%
Vacuum tank	1	44,54	44,54	47,44	47,44	2,90	6,50%
			783,87		856,65	72,78	9,28%
VAT on Services (15%)		0,15	117,58	0,15	128,50	10,92	
	720 000		901,45		985,15	83,70	9,28%
Property Rates	600 000	0,009053	452,65	0,006835	410,10	-42,55	-9,40%
			1 354,10		1 395,25	41,15	3,04%

PROCESS GOING FORWARD

PROCESS 1

- Internal administration
- Draft document
- Tabled 31 March 2023

PROCESS 2

- Public participation process
- Closing date for input
- 8 May 2023

PROCESS 3

- Evaluate inputs
- Internal process
- Approve by 31 May 2023
- Community feedback



SPATIAL DEVELOPMENT FRAMEWORK

Spatial development priorities 2023/24

Densification Policy - (Bredasdorp, Napier, Struisbaai, Agulhas, Suiderstrand, Arniston)

Heritage Conservation and Environmental Management Overlay Zone (Napier)

Re-align Municipal and District Roads Napier (Jubileum and Eskom are Municipal) (Sarel Cilliers District) – Multiyear project

Identification of a property for a place of worship in each ward and associated planning purposes - Multiyear project.

SDF PROGRESS AND WAY FORWARD

Council approved 2nd Draft SDF on the 24th of March 2023, which is available for public input until the 24th of May 2023.

TYPE OF MEETING	DATE/TIME	VENUE	TIME
SDF OPEN DAY AND GENERAL PUBLIC MEETING			
SDF OPEN DAY AND PUBLIC MEETING	TUESDAY 18 APRIL 2023	BREDASDORP COMMUNITY HALL	14H00 - 20H00
SDF REGISTERED INTERESTED AND AFFECTED PARTIES			
NAPIER (WARD 1)	THURSDAY 20 APRIL 2023	NAPIER COMMUNITY HALL/GEMEENSKAPSAAL	18:00

You can still register as an interested and affected party for the SDF until 17 April 2023 by sending an email to townplanning@capeagulhas.gov.za or contact the Town Planning Department at 028 425 5500.

Closing dates for submission of comments is as follows:

Draft Budget and IDP - 8 May 2023

Draft SDF- 24 May 2023

Draft Budget, IDP and SDF documents are available at the municipal libraries and offices as well as the Municipal website www.capeagulhas.gov.za

Contact persons:

Budget - Shaun Stanley

(028 425 5798) shauns@capeagulhas.gov.za

IDP - Lindy Valentine

(028 425 5545) lindyv@capeagulhas.gov.za

SDF - Sunel Nel/ Abraham Theron or Donald October

(028 425 5500) townplanning@capeagulhas.gov.za



THANK YOU