

# Central Karoo District Municipality

## **BUDGET**

### 2012/2013 tot 2014/2015

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

- ❖ Cash Management and Investment Policy
- ❖ Supply Chain Management Policy

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

- ❖ Virement Policy
- ❖ Funding and Reserve Policy
- ❖ Asset Management Policy

# 1. INTRODUCTION

## MUNICIPAL BUDGET

### DEFINITION OF A MUNICIPAL BUDGET

A municipal budget is generally a projection of future revenues and expenditure. A budget is used to control financial transactions and should also be used as a management and planning tool.

It is also the tool for implementing the service delivery objectives of the Municipality as set out in their Integrated Development Plan (IDP).

A municipal budget also provides for greater transparency, accountability, flexibility, and predictability within the municipality.

### **A Municipal budget is divided into a Capital and an Operating Budget:**

- a) A capital budget is an estimate of the expenses that will be incurred during that financial year to create future benefits, and the sources of finance from which these expenses will be funded. The municipality spends money either to buy fixed assets or to add to the value of an existing fixed asset with a useful life that extends beyond one year. Fixed assets include, inter alia, land and buildings, motor vehicles, furniture, computers, office equipment and machinery.
- b) An operating budget is an estimate of the operating revenues which will accrue to the municipality through its normal service delivery and the expenditure that will be incurred through the day to day operations of the municipality over the financial year.

**Example:** The purchase of a photocopier is a capital expenditure and is budgeted for under the capital budget, but the maintenance and other expenses such as the paper and toner for the photocopier is budgeted for under the operating budget.

### OBJECTIVE OF A MUNICIPAL BUDGET

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

The municipal budget is a tool through which the total level of revenue and expenditure are adequately controlled, public resources are appropriately allocated among sectors and programs, and ensure that departments operate as efficiently as possible within the municipality.

## 2. MAYORAL SPEECH

Speaker, Deputy Executive Mayor, members of the Mayoral Committee, Councillors, Acting Municipal Manager, Directors and officials, distinguished guests and members of the broader community.

### INTRODUCTION

South Africa, and indeed the whole world, is in some way still recovering from one of the most financial meltdowns to have hit the global economy. Our region of Central Karoo has to this extent also experienced this and other challenges in our attempts to ensure optimal quality of life for all the inhabitants of our beautiful Region.

**It prompted Council to take long and hard look at the Budget and reprioritize its objectives and goals to ensure that indeed a Budget was tabled for the 2012/13 financial year. It is with great honor and pride that I can thus present this Budget.**

The development of the third generation of IDP is about to begin. Through this process the Central Karoo District Municipality aim to improve the participation of the public in the IDP process. This IDP will be critical in that it will be the first time that the District will have to plan for the whole of the District municipal area without a dedicated DMA (District Management Area). The focus therefore will be our support to the local municipalities.

**NB:** In summary the Central Karoo District Municipality will receive funds from various sources to the amount of R22, 867,495 for the 2012/13 financial year and will also see an unchanged in repairs and maintenance, Contracted Services and Capital Expenditure.

**NB:** The operating and capital budget both show a decrease of 3.39% and 0.00% respectively for the 2012/13 financial year. Essential adaptations have been introduced to apply with GRAP regulations and Circular No 59 2012/13 received from the National Treasurer. Expenditure amounts to R59, 680, 000 of the Council's operational budget while general expenditure amounts to R45, 859, 000 which is 5.05% less than the 2011/2012 budget.

The Central Karoo District Municipality Council is committed to administering financial responsibilities in line with legislative requirements to ultimately provide its inhabitants an environment in which they can flourish, build and develop themselves and their communities.

I conclude that the Central Karoo District Municipality still did not provide for the appointment of the Municipal Manager therefore is still striving to improve its financial position by the commitment of all Councillors and Senior Management.

**Mayor Mr. E. J. Njadu**

**EXECUTIVE MAYOR: CENTRAL KAROO DISTRICT MUNICIPALITY**

### 3. BUDGET RELATED RESOLUTIONS

The MFMA stipulates that the Mayor must table the annual budget at a council meeting at least 90 days before the start of the budget year and the Mayor must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year. For this reason Council may at the time of tabling the budget simply note the draft resolutions.

The following is the draft resolutions which Council needs to take with the approval of the 2012/13 Budget by the end of May 2012:

1. Council resolves that the Annual Budget of the Municipality for the financial year 2012/13 and indicative for the two projected outer years 2013/14 and 2014/15 and the multi-year and single year capital appropriations be approved as set out in the following schedules:
  - 1.1. Budgeted Financial Performance (revenue and expenditure by standard classification) reflected in Table A2,
  - 1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as reflected in Table A3,
  - 1.3. Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source as reflected in Table A5,
  - 1.4. Capital detailed budget reflected in Executive Summary.
2. Council resolves that tariffs and charges reflected in the 2012/13 Tariff list (Executive Summary) be approved for the budget year 2012/13.
4. Council resolves that the measurable performance objectives for revenue from each source and for each vote reflected in section 6 of this document be approved for the budget year 2012/13.
5. Council resolves to adopt the amended Integrated Development Plan (IDP).
6. Council resolves that the amended budget related policies reflected in Annexure C are approved for the budget year 2012/13.
7. Council resolves that the filling of the vacant posts as identified by the Executive Management and as shown in section 5 of this document be approved.

## 4. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Mr S Jooste, acting municipal manager of Central Karoo District Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Mr S Jooste  
ACTING MUNICIPAL MANAGER OF CENTRAL KAROO DISTRICT MUNICIPALITY (DC5)

.....  
**SIGNATURE**

.....  
**DATE**

#### 4. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Mr S Jooste, acting municipal manager of Central Karoo District Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Mr S Jooste  
ACTING MUNICIPAL MANAGER OF CENTRAL KAROO DISTRICT MUNICIPALITY (DC5)

  
.....  
SIGNATURE

21/5/2012  
.....  
DATE



# BESTUURSVERSLAG / EXECUTIVE SUMMARY

## BESPREKINGSDOKUMENT VAN BEGROTING VIR 2012/13 / DISCUSSION DOCUMENT FOR 2012/13 BUDGET

### 1. INLEIDING / INTRODUCTION

Hierdie dokument het ten doel om die begroting vir 2012/13 op te som en te vereenvoudig, sowel as om sekere belangrike aspekte uit te wys. Verder word 'n bondige langtermyn vooruitsig aan u geskets.

Alvorens die nuwe begroting bespreek word, is dit nodig om te weet watter oogmerke, riglyne en faktore in aanmerking geneem is met die opstel van die 2012/13 begroting.

*The purpose of this document is to summarise and simplify the 2012/13 budget as well to emphasise certain important aspects. Also, a concise, long-term projection is outlined.*

*Before the new budget is discussed, it is necessary to be conversant with objectives, guidelines and factors taken into consideration during framing it.*

### OOGMERKE / OBJECTIVES:

- Die opstel van 'n wetlike bindende finansiële plan en beleid. /  
*The framing of a legally-binding financial plan and policy.*
- Die begroting wat goedgekeur word, akkuraat en betroubaar is om te verseker dat dit gebruik kan word as 'n beheerinstrument. /  
*That the budget which is approved be accurate and reliable to so ensure that it can be used as an instrument of control.*
- Om te verseker dat effektiewe dienste aan die inwoners gelewer word. /  
*That it is ensured that effective services be delivered to all.*
- Voldoen aan die nuwe Begrotings Regulasies /  
*Comply with the New Budget Regulations.*

**RIGLYNE / GUIDELINES:**

- Die Minister van Finansies, wie se taak dit is om algehele spandering en befondsing van die owerheidsektor en die makro-ekonomiese stabiliteit en ander ekonomiese doelwitte te bewerkstellig, het die maksimum persentasie van spandering op 5.9% vasgestel vir die kapitale- en bedryfs-begroting vir die 2012/13 boekjaar. /  
*The Minister of Finance, whose function it is to achieve total expenditure and funding of the public sector and macro-economic stability and other national economic objectives, has fixed maximum expenditure percentage for the capital and operating budget for the 2012/13 financial year at / 5.9%.*
- Die GOP in die begroting in te sluit. /  
*To incorporate the IDP in the budget.*
- 'n Groeikoers soos geïllustreer deur onderstaande diagram te aanvaar vir begrotingsdoeleindes. /  
*To accept a growth rate for budgetary purposes as shown in the following diagram:*

<b>Groei Parameters / Growth Parameters</b>	<b>Jaar 2 / Year 2</b>	<b>Jaar 3 / Year 3</b>
<b>UITGAWES / EXPENDITURE:</b>		
Salarisse, Lone en Toelae / <i>Salaries, Wages and Allowances</i>	<b>8.5%</b>	<b>8.0%</b>
Algemene Onkoste / <i>General Expenditure</i>	<b>6.0%</b>	<b>6.0%</b>
Herstel en Onderhoud / <i>Repairs and Maintenance</i>	<b>6.0%</b>	<b>6.0%</b>
Ander / <i>Other</i>	<b>6.0%</b>	<b>6.0%</b>

**FAKTORE WAT DIE 2012/13 BEGROTING BEÏNVLOED HET / FACTORS THAT INFLUENCED THE 2012/13 BUDGET:**

- Personeeluitgawes styg met 6% as gevolg van voorsiening volgens die Task skale, voorsiening vir Munisipale Bestuurder.  
*Expenditure on personnel increased by 6% as a result of provision according the Task scales, provision for a Municipal Manager.*
- GOP integrasie met huidige begroting. /  
*IDP integrated into current budget.*
- Herstel en Onderhoud bly bdiesselfde. / *Repairs and Maintenance remains unchanged.*
- Subsidies en Skenkings / Subsidies and Grants.  
Fondse beskikbaar vir Sentraal Karoo Distriksmunisipaliteit vir die 2012/13 boekjaar is as volg. /  
*Funds for the Central Karoo District Municipality for the 2012/13 financial year are as follows:*

<b>FONDS / FUND</b>	<b>BEDRAG / AMOUNT</b>
Equitable Share	R 12 981 000
Financial Management Grant	R 1 250 000
Municipal System Improvement Grant	R 1 000 000
Global Fund	R 1 571 000
Department of Economic Development and Tourism	R 289 495
EPWP	R 1 000 000
Department of Health	R 76 000
DWAF	R 3 500 000
EDA	R 1 200 000
<b>TOTAAL / TOTAL</b>	<b>R 22 867 495</b>

- ANDER INKOMSTE / OTHER INCOME

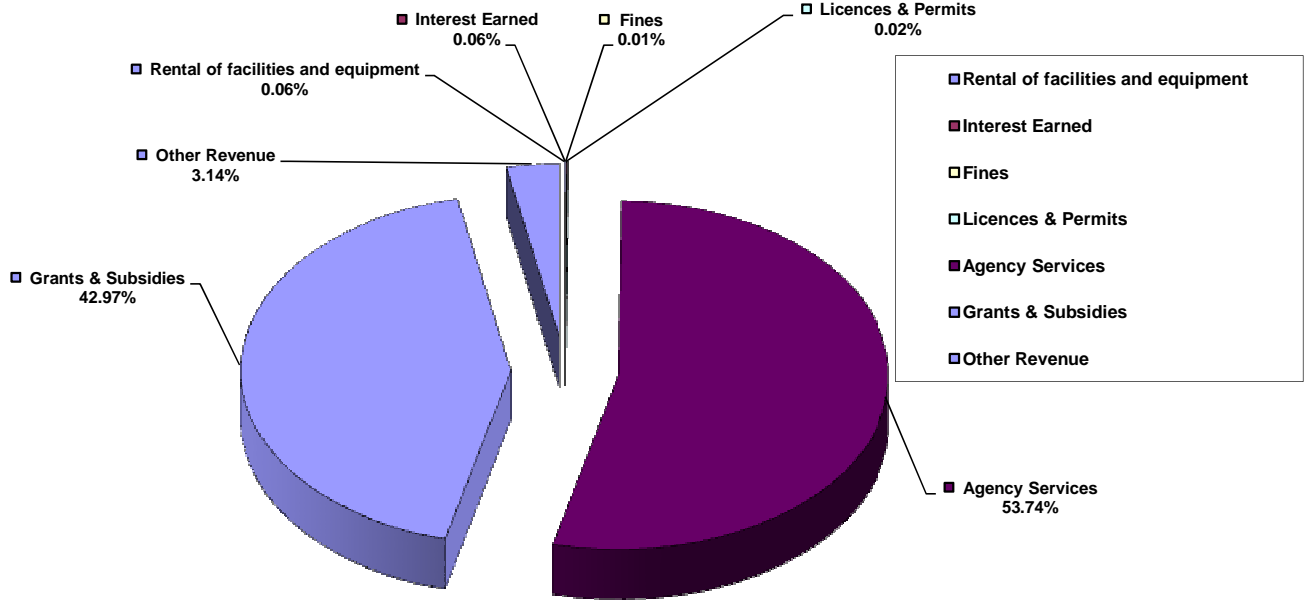
<b>INKOMSTE / INCOME</b>	<b>BEDRAG / AMOUNT</b>
Huur van Fasiliteite / <i>Rent of Facilities</i>	R 32 500
Rente Ontvang / <i>Rent Received</i>	R 30 000
Boetes / <i>Fines</i>	R 5 000
Lisensies en Permitte / <i>Licenses and Permits</i>	R 11 500
Agentskapsdienste / <i>Agency Service</i>	R 28 600 000
Melkpoeier / <i>Milk Powder</i>	R 621 400
Prins Albert Mun. / <i>Prince Albert Mun.</i>	R 636 785
CKEDA	R 400 000
Kommissie / <i>Commissions</i>	R 10 000
Diverse Inkomste / <i>Sundry Income</i>	R 2 600
Administrasie Koste / <i>Administration Levies</i>	R 6 290 859
<b>TOTAAL / TOTAL</b>	<b>R 36 640 644</b>

DC5 Central Karoo - Table A4 Budgeted Financial Performance (revenue and expenditure)

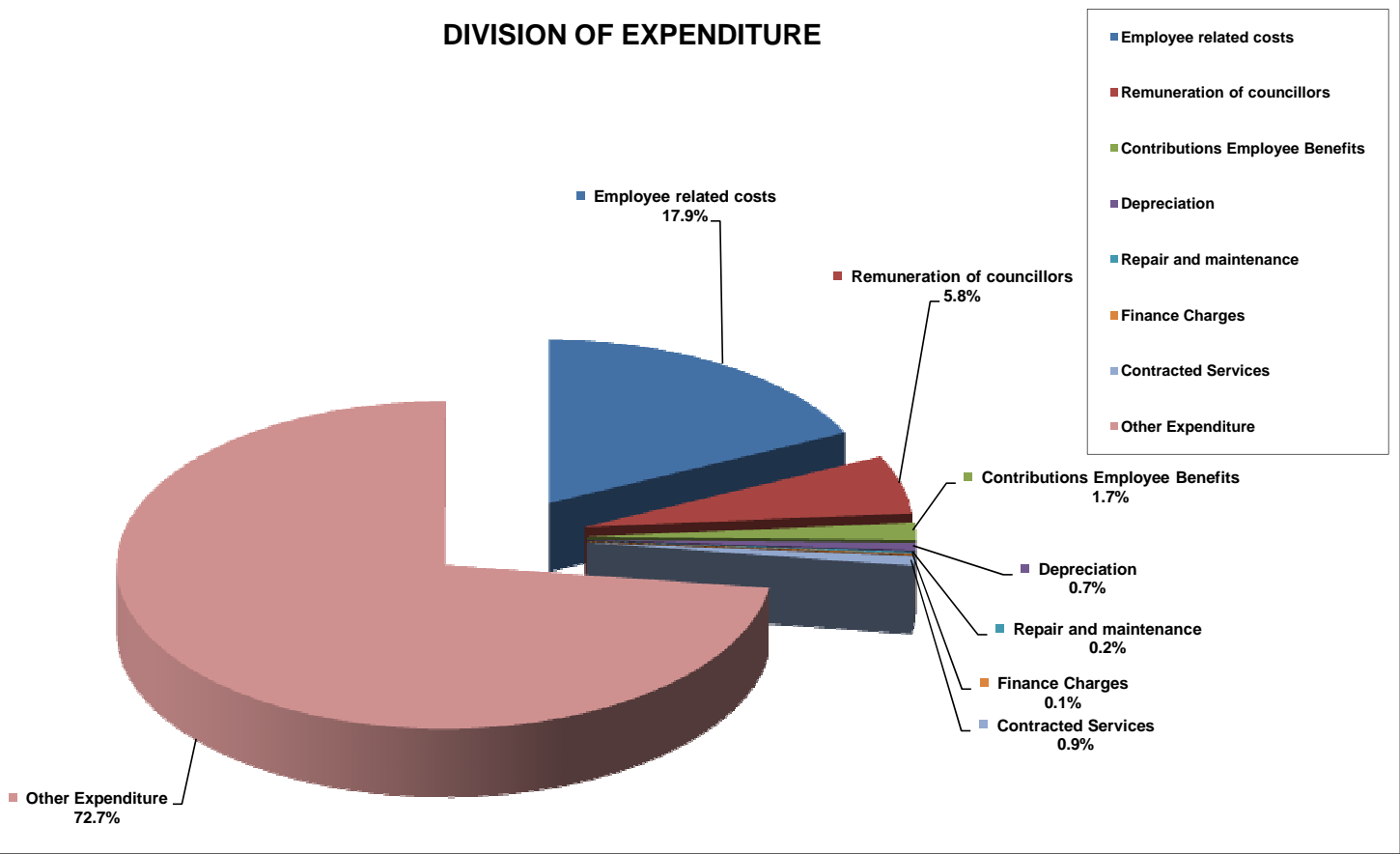
Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				% Variance Adjusted	2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome		Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousand</b>	1											
<b>Revenue By Source</b>												
Property rates	2		828	1,087	-	-	-	-	-0.00%	-	-	-
Property rates - penalties & collection charges		-	2	2	-	-	-	-	-0.00%	-	-	-
Service charges - electricity revenue	2	1,030	1,412	1,629	-	-	-	-	-0.00%	-	-	-
Service charges - water revenue	2	537	603	571	-	-	-	-	-0.00%	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	0.00%	-	-	-
Service charges - refuse revenue	2	503	651	679	-	-	-	-	-0.00%	-	-	-
Service charges - other		-	-	-	-	-	-	-	0.00%	-	-	-
Rental of facilities and equipment		94	80	80	33	33	33	33	0.00%	33	35	37
Interest earned - external investments		179	228	217	200	200	200	200	-50.00%	100	105	110
Interest earned - outstanding debtors		-	-	-	-	-	-	-	0.00%	-	-	-
Dividends received		-	-	91	-	-	-	-	0.00%	-	-	-
Fines		32	20	11	5	5	5	5	0.00%	5	5	5
Licences and permits		241	240	268	12	12	12	12	0.00%	12	12	13
Agency services		24,110	25,380	25,469	26,000	28,900	28,900	28,900	-1.04%	28,600	30,554	31,957
Transfers recognised - operational		26,846	30,311	31,778	23,803	25,453	25,453	25,453	-10.16%	22,867	17,552	18,681
Other revenue	2	9,097	8,234	8,106	7,622	7,948	7,948	7,948	-0.18%	7,962	8,554	9,232
Gains on disposal of PPE		(15)	-	-	-	-	-	-	0.00%	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>63,358</b>	<b>67,988</b>	<b>69,989</b>	<b>57,673</b>	<b>62,550</b>	<b>62,550</b>	<b>62,550</b>	<b>-4.86%</b>	<b>59,508</b>	<b>56,817</b>	<b>60,035</b>

<b>Expenditure By Type</b>	-											
Employee related costs	2	9,734	10,043	10,389	9,986	9,359	9,359	9,359	1.44%	9,494	10,293	11,109
Remuneration of councillors		2,548	2,755	2,758	2,625	2,890	2,890	2,890	5.81%	3,058	3,318	3,583
Debt impairment	3	581	253	1,677	-	-	-	-	-	-	-	-
Depreciation & asset impairment	2	1,614	2,052	2,593	398	398	398	398	0.00%	394	532	506
Finance charges		986	781	2,905	291	920	920	920	2.62%	943	110	110
Bulk purchases	2	932	1,321	1,937	-	500	500	500	0.00%	-	-	-
Repair and Maintenance	8	422	524	524	82	717	717	717	0.00%	82	86	90
Contracted services		351	541	765	500	605	605	605	0.006%	500	524	548
Transfers and grants		-	-	-	-	-	-	-	0.00%	-	-	-
Other expenditure	4, 5	41,347	42,595	43,932	44,180	48,257	48,257	48,257	-6.94%	44,904	41,493	44,373
Loss on disposal of PPE		-	-	-	-	-	-	-	0.00%	-	-	-
<b>Total Expenditure</b>		<b>58,515</b>	<b>60,865</b>	<b>69,481</b>	<b>58,062</b>	<b>62,325</b>	<b>62,325</b>	<b>62,325</b>	<b>-4.73%</b>	<b>59,374</b>	<b>56,356</b>	<b>56,882</b>
<b>Surplus/(Deficit)</b>		<b>4,843</b>	<b>7,123</b>	<b>508</b>	<b>(388)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>-40.38%</b>	<b>134</b>	<b>460</b>	<b>(284)</b>
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>4,843</b>	<b>7,123</b>	<b>508</b>	<b>(388)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>-40.38%</b>	<b>134</b>	<b>460</b>	<b>(284)</b>
Taxation		-	-	-	-	-	-	-	0.00%	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>4,843</b>	<b>7,123</b>	<b>508</b>	<b>(388)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>-40.38%</b>	<b>134</b>	<b>460</b>	<b>(284)</b>
Attributable to minorities		-	-	-	-	-	-	-	0.00%	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>4,843</b>	<b>7,123</b>	<b>508</b>	<b>(388)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>-40.38%</b>	<b>134</b>	<b>460</b>	<b>(284)</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	0.00%	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>4,843</b>	<b>7,123</b>	<b>508</b>	<b>(388)</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>-40.38%</b>	<b>134</b>	<b>460</b>	<b>(284)</b>

### DIVISION OF INCOME



### DIVISION OF EXPENDITURE



## 2.BEHANDELING VAN DIE BEGROTING VIR 2012/13 / DEALING WITH 2012/13 BUDGET

Die bedryfsbegroting toon 'n afname van 4.73% teenoor die 2011/12 Finansiële Jaar. Die begroting is egter aangepas ten einde voorsiening te maak om aan die vereistes van GRAP en die voorskrifte vervat in die omsendbrief No 59 2012/13 van die Nasionale Tesourie te voldoen./

*There has been an decrease of 4.73% when compared to the 2011/12 Financial Year. Essential adaptations have been introduced to apply with GRAP regulations and Circular No 59 2012/13 received from Nasionaal Treasurer.*

### 2.1KAPITAAL / CAPITAL

Die Kapitale uitgawe komponent van die 2012/13 begroting neem af met 100%. Daar word nie begroot vir kapitale uitgawe nie. /

*The Capital expenditure component of the 2012/13 budget growth has been reduced with 100%. There were not budget for any capital expenditure.:*

<b>KAPITAALBESTEDING / CAPITAL EXPENDITURE</b>	<b>BEDRAG / AMOUNT</b>	<b>BEFONDSING / FUNDING</b>
<b>Distriksmunisipaliteit / District Municipality</b>		
Meubels & Toerusting / Furniture & Equipment	0	KVR / CRR
Rekenaartoerusting / Computer Equipment	0	KVR / CRR
<b>TOTAAL / TOTAL</b>	<b>0</b>	



## 2.2 UITGAWE / EXPENDITURE

Uitgawe op die Raad se bedryfsbegroting beloop 'n bedrag van R59 373 851 vir die 2012/13 boekjaar, vergeleke met 'n bedrag van R62 324 587 van die 2011/12 begroting wat 'n afname van R2 950 736 - 4.73% reflekteer. Dit is 10.63% minder as die toegelate 5.9% beperking in toename wat die Departement van Finansies oor die bestedingsvlak van Plaaslike Owerhede geplaas het. Afname in die uitgawe komponent vergeleke met die vorige boekjaar is soos op bladsy 5 aangedui. /

*Expenditure amounts to R59 373 851 of the Council's operational budget for the 2012/13 financial year, compared to R62 324 587 for the 2011/12 budget, a decrease of R2 950 736, or -4.73%. This is 10.63% less than the permissible 5.9% limit on excess which the Department of Finance placed on the expenditure level of Local Authorities. Decrease in the expenditure component compared to the previous financial year is as indicated on Page 5.*

### 2.2.1 SALARISSE EN TOELAES / SALARIES AND ALLOWANCES

Personeeluitgawes styg met 1.44% as gevolg van addisionele salarisaanpassings van 6%, 6% t.o.v. Raadstoelae, voorsiening vir 'n Munisipale Bestuurder. Werk vir Water Projek dra eie salarisse. /

*Expenditure on personnel has increased by 1.44% as a result of additional 6% salary adjustment, 6% i.r.o Councilors Allowances, provision for a Municipal Manager. Work for Water Project is responsible for own salaries.*

### 2.2.2 ALGEMENE ONKOSTES / GENERAL EXPENDITURE

Die Algemene Onkoste komponent van die 2012/13 begroting beloop 'n bedrag van R38 608 409 wat 'n bedrag van R3 136 608 7.51% minder is as die 2011/12 begroting. Die bedrag van R38 608 409 sluit reeds in die allokasies van die GOP. Die grootste rede vir die vermindering kan toegeskryf word aan minder Subsidies en Skenkings wat ontvang word. /

*The General Expenses component of the 2012/13 budget amounts to R38 608 409, which is R3 136 608 or 7.51% less than the 2011/12 budget. The amount of R38 608 409 includes the IDP allocations. The largest reason for the decrease can be ascribed to less Government Grants and Subsidies that will be received.*

### 2.2.3 HERSTEL EN ONDERHOUD / REPAIR AND MAINTENANCE

Hierdie uitgawe komponent toon geen verandering nie. Die Begroting vir Herstel en Onderhoud sal as volg aangewend word nl.

- Normale Herstel en Onderhoud sowel as agterstand op Onderhoud – R82 000. / *This expenditure component displays unchanged. The Repair and Maintenance budget will be spend as follow nl.*

- *Daily Repair and Maintenance and backlogs on Maintenance – R82 000*

## 2.2.4 BYDRAE TOT VASTE BATES / CONTRIBUTIONS TO FIXED ASSETS

Reeds bespreek onder die punt 2.1 (bladsy 8) van hierdie verslag. /  
*Already discussed under point 2.1 (page 8) of this report.*

## 2.2.5 GEKONTRAKTEERDE DIENSTE / CONTRACTED SERVICES

Hierdie uitgawe komponent toon geen verandering nie. /  
*This expenditure component reflects unchanged.*

## 2.3 INKOMSTE

Die totale bedrag uit die bedryfsinkomste begroting beloop 'n bedrag van R59 508 139 vergeleke met die vorige begrotingsjaar se R62 549 816 en reflekteer 'n afname van R3 041 677 of 4.86%. Die afname in inkomste is te wyte aan die afname van Subsidies en Skenkings toekennings. /

*The total amount from the operating income budget amounts to R59 508 139, compared to the previous budget R62 549 816. This reflects an decrease of R3 041 677 or 4.86%. This decrease in income is due to the transfer of the Grants and Subsidies Allocations. No additional funds was utilize from Surplusfunds.*

## FMG EN MSIG ONTVANG WORD AS VOLG AANGEWEND / FMG AND MSIG RECEIVED WILL BE UTILIZED AS FOLLOWS:

<b>FONDS / FUNDS</b>	<b>BEDRAG</b>
<b>FMG: R1 250 000</b>	
1. Rekenaar IT Opgradering / <i>Upgrade IT System</i>	R 200 000
2. Prestasie Bestuur / <i>Performance Management</i>	R 104 270
3. Supply Chain Management / <i>Supply Chain Management</i>	R 349 630
4. Interns / <i>Interns (3)</i>	R 356 100
5. Opleiding sowel as Reis en Verblyfkoste / <i>Training and Travelling</i>	R 240 000
<b>TOTAAL / TOTAL</b>	<b>R1 250 000</b>
<b>MSIG: R1 000 000</b>	
1. Bateregister / <i>Assets Register</i>	R 100 000
2. GOP / <i>IDP</i>	R 319 760
3. LED / <i>LED</i>	R 364 408
4. Interne Oudit / <i>Internal Audit</i>	R 215 832
<b>TOTAAL / TOTAL</b>	<b>R1 000 000</b>

C J KYMDELL  
DIREKTEUR FINANSIES

# **SENTRAAL KAROO DISTRIKSMUNISIPALITEIT**

**AFDELING :  
OMGEWINGSGESONDHEIDSDIENSTE**

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**TARIEWE 2012/13**



**April 2012**

**Opgestel deur :**

**G. E. van Zyl  
Bestuurder : Omgewingsgesondheid**

## BELANGRIKE INLIGTING : OGP'S

### A. KWITANSIEBOEKE VAN DIE AFDELING :

#### Doel :

1. Om gebruik te word deur OGP's vir die lewering van sekere funksies waarvoor daar 'n fooi aan die Raad betaalbaar is, soos uiteengesit in die Tarieflys vir Omgewingsgesondheidsdienste, goedgekeur deur die Raad,
2. Te verseker dat, waar moontlik, onmiddellike betaling(s) kan geskied,
3. Om die versending van rekeninge en die kontrole daaroor te minimaliseer, en
4. Daar doeltreffende / effektiewe beheer is oor dienste wat gelewer was en die betaling(s) wat in dié verband gemaak is.

#### Voorskrifte :

1. Elke OGP. is verantwoordelik vir die gebruik en bewaring van die kwitansieboek wat aan hom uitgereik is.
2. Slegs die OGP. aan wie 'n kwitansieboek uitgereik is, mag inskrywings in daardie betrokke kwitansieboek maak / Elke OGP. is verantwoordelik vir die geldwaarde wat in sy kwitansieboek gereflekteer word.
3. Alle fooie wat ontvang word vir die lewering van 'n diens, moet onmiddellik in die betrokke kwitansieboek ingeskryf word én 'n kwitansie aan die persoon wat die diens ontvang het, uitgereik word.
4. Geen fooi mag ontvang word indien 'n kwitansie nie onmiddellik daarvoor uitgereik kan word nie.
5. Elke kwitansie wat uitgereik word, moet volledig voltooi wees en moet die volgende inskrywing(s) onder "Besonderhede", op die kwitansie, duidelik wees, naamlik :
  - Tipe diens wat gelewer was.
  - Plek / Dorp waar diens gelewer was en,

Onder "Besonderhede" vir admin doeleindes, as kant-aantekening :

- Die handtekening van die persoon wat die fooi by die Departement Finansies in ontvangs geneem het.

6. Inbetalings van fooie wat deur 'n OGP. in ontvangs geneem is en waarvoor daar 'n kwitansie uitgereik is, moet by die Departement Finansies inbetaal word binne vyf (5) werksdae nadat sodanige fooi(e) ontvang is.
7. Die tipe diens wat gelewer was, sowel as die kwitansienommer moet, soos dit tans die gebruik is, ook in die Maandverslag van die Afdeling gereflekteer word.
8. 'n Afskrif van die Afdeling se Tarieflys moet aan die binnekant van u Kwitansieboek geheg word en moet betaling(s) streng volgens die vasgestelde tarief geskied.
9. Elke OGP is self verantwoordelik om die jaarlikse hersiene Tarieflys in sy kwitansieboek aan te bring.
10. Kwitansieboeke sal van tyd-tot-tyd deur die Bestuurder : Omgewingsgesondheidsdienste nagegaan word om te verseker dat alle fooie by die Departement Finansies inbetaal is.

## **B. REKENINGEBOEK VAN DIE AFDELING :**

### **Doel :**

1. Om gebruik te word deur OGP's na die lewering van sekere funksies waarvoor daar 'n fooi aan die Raad betaalbaar is, soos uiteengesit in die Tarieflys vir Omgewingsgesondheidsdienste, goedgekeur deur die Raad én waarvoor daar nie onmiddellik 'n kwitansie voor uitgereik kon word nie.
2. Daar doeltreffende / effektiewe beheer is oor dienste wat gelewer was en die betaling(s) wat in hierdie verband gemaak is.

### **Voorskrifte :**

1. Slegs een (1) rekeningboek sal deur die Afdeling gebruik word.
2. Vermelde boek sal in die Kantoor van die Bestuurder : Omgewingsgesondheidsdienste gehou word.
3. 'n OGP wat verantwoordelik was vir die lewering van 'n diens waarvoor daar 'n rekening gelewer moet word, is verantwoordelik vir die opstel en stuur van die betrokke rekening.
4. 'n Rekening wat uitgestuur word, moet die hierna genoemde inligting bevat, naamlik :
  - Volledige naam en adres van die persoon / instansie aan wie die diens gelewer was.
  - Besonderhede van die tipe diens wat gelewer was.
  - Datum waarop die diens gelewer was
  - Die bedrag wat die persoon / instansie, wat die diens ontvang het, aan die Raad verskuldig is.
  - Die naam van die amptenaar wat die diens gelewer het.
  - Enige ander inligting wat deur die Departement Finansies vereis mag word.

5. Die rekeningboek sal van tyd-tot-tyd deur die Bestuurder : Omgewingsgesondheidsdienste nagegaan word om vas te stel watter uitstaande rekeninge daar is en die betrokke OGP dienooreenkomstig in kennis gestel word vir vêrdere navrae óf die stuur van 'n tweede rekening.
6. Met die ontvangs van die fooi(e) verskuldig aan die Raad, moet 'n kwitansie uitgereik word onder die "Voorskrifte vir die gebruik van kwitansieboeke" hierbo vermeld.
7. Met betaling moet die hiernagenoemde inligting, op die rekening wat uitgestuur was, aangebring word, naamlik :
  - Die kwitansie nommer van die kwitansie wat uitgereik was.
  - Die bedrag betaal.
  - Die datum waarop betaling geskied het.

## GESONDHEIDSMONITERING MET DIE OPGRAWING EN HERBEGRAWING VAN LYKE

Vermelde funksie behels die skakeling met begrafnisondernemers, die voorsiening van ontsmettingsmiddels, reukweerders en veiligheidstoerusting asook professionele toesig oor die opgraving- of herbegravingsproses.

Met indiening van aansoek om 'n opgraving en / of herbegraving.....

➤ **R 400. 00 per aansoek.**

## WATERKWALITEITMONITERING

### PRIVATE WATERBRON(NÈ)

Op versoek van die eienaar / bestuurder van 'n private bron.....

➤ **R 70. 00 per monsterneming-sessie, plus laboratorium-kostes.**

Eerste bakteriologiese / chemiese monsterneming, in 'n landelike gebied, waar daar om 'n Geskikheidsertifikaat aansoek gedoen word.....

➤ **R 70. 00 per monsterneming-sessie, plus laboratorium-kostes.**

Alle monsternemings daarna, by persele wat oor 'n Geskikheidsertifikaat beskik, vir bakteriologiese en / of chemiese analise.....

- **Waar monster voldoen : Gratis.**

Waar opvolg-monster(s) geneem moet word nadat daar nie aan die SANS 241 Kode voldoen was nie.....

- **R70.00 per monsterneming-sessie, plus laboratorium – kostes.**

#### **WATERDIENSTE OWERHEDE (WDO'e)**

'n Eerste monsternemingslopie van munisipale drinkwater, vir bakteriologiese en / of chemiese analise, .....

- **Gratis**

Waar opvolg-monster(s) geneem moet word en daar nie aan die SANS 241 Kode voldoen word nie.....

- **Ontledingskoste betaalbaar deur WDO in wie se regsgebied water bemonster was.**

#### **MELK-MONITERING BY VERSKAFFERS VAN ROU MELK**

Alle monsternemings, soos nodig, vir bakteriologiese of chemiese analise.....

- **R 70. 00 per monsterneming-sessie, plus laboratorium – kostes.**

#### **GESKIKTHEIDSERTIFIKATE VIR VOEDSELPERSELE**

Vermelde Sertifikate word ingevolge die Regulasie m.b.t. die Algemene Higiënevereistes vir Voedselpersele en die Vervoer van Voedsel, 1999 ( R918 van 1999) deur die Afdeling uitgereik aan alle persele wat vir, of in verband met, die hantering van voedsel gebruik word.

Met indiening van aansoek om die uitreiking van 'n Geskiktheidsertifikaat i.t.v. die betrokke Regulasie .....

- **R 150. 00 per aansoek. (eenmalige betaling)**
- **Werklike koste (minimum R150.00) per her-aansoek (waar 'n Geskiktheidsertifikaat ingetrek was)**
- **R 30.00 vir die vervanging van 'n Geskiktheidsertifikaat.**

#### **GESKIKTHEIDSERTIFIKAAT VIR BARBIERS, HAARKAPPERS, SKOONHEIDSKUNDIGES,**

## LIGGAAMSDEURPRIEMERS OF TATOEËERDERS

Vermelde Sertifikate word ingevolge die Munisipale Gesondheidsverordening, PK 6631 van Mei 2009 deur die Afdeling uitgereik aan alle persele wat vir, of in verband met, die bogenoemde gebruik word.

Met indiening van aansoek om die uitreiking van 'n Geskiktheidsertifikaat i.t.v. die betrokke Verordening.....

- **R 150. 00 per aansoek. (eenmalige betaling)**
- **R 150.00 per her-aansoek (waar 'n Geskiktheidsertifikaat ingetrek was)**
- **R 30.00 vir die vervanging van 'n verlore Geskiktheidsertifikaat.**

## GESKIKTHEIDSERTIFIKAAT VIR DIE BEDRYF VAN 'N KINDERSORG-FASILITEIT

Vermelde Sertifikate word ingevolge die Munisipale Gesondheidsverordening, PK 6631 van Mei 2009 deur die Afdeling uitgereik aan vermelde fasiliteite

Met indiening van aansoek om die uitreiking van 'n Geskiktheidsertifikaat i.t.v. die betrokke Verordening.....

- **R70 per aansoek.**

## GESONDHEIDSINSPEKSIE BY PERSELE, ANDERS AS VOEDSELPERSELE, WAAR DAAR INGEVOLGE DIE WET OP BESIGHEDE 'N LISENSIE UITGEREIK MOET WORD

In terme die Wet op Besighede, 1991 (Wet 71 van 1991) benodig sekere besighede, spesifiek daardie in die voedsel- en vermaaklikheidsbedryf, 'n besighedlisensie wat deur 'n Plaaslike Owerheid uitgereik moet word.

Aansoeke in die verband moet ook na die Afdeling verwys word vir kommentaar vanuit 'n gesondheidsoogpunt. Die tipe besigheid waar daar om 'n lisensie aansoek gedoen word sal bepaal of 'n gesondheidsinset benodig word al dan nie.

Met indiening van aansoek om die uitreiking van 'n Lisensie.....

- **R 70.00 per aansoek.**

***Voorgestelde werksmetode en –prosedure tussen Munisipaliteit en Afdeling : Omgewingsgesondheid.***



1. *Met die indiening van 'n aansoek om 'n besigheidslisensie by 'n Plaaslike Owerheid, voorsien die betrokke Owerheid 'n afskrif van die betrokke aansoek aan die Afdeling : Omgewingsgesondheid van die Raad vir ondersoek en die lewering van kommentaar vanuit 'n gesondheidsoogpunt.*
2. *Die Afdeling : Omgewingsgesondheid lewer binne sewe (7) werksdae na ontvangs van die aansoek, tensy anders ooreengekom, kommentaar aan die Plaaslike Owerheid.*
3. *Die Plaaslike Owerheid oorweeg, waar nodig, kommentaar deur die Afdeling en sluit dit in by hul kennisgewing aan die aansoeker betreffende die goedkeuring of afkeuring van die betrokke lisensie-aansoek vanuit 'n gesondheidsoogpunt.*

## **TOESIG OOR DIE VERNIETIGING VAN VOEDSELPRODUKTE ONGESKIK VIR MENSLIKE VERBRUIK**

Die Afdeling moet van tyd-tot-tyd toesig hou oor die vernietiging van voedselprodukte wat ongeskik vir menslike verbruik is, asook sekere administratiewe take wat daarmee gepaardgaan verrig, waaronder die voltooiing van sertifikate, ens.

Met die indiening van 'n aansoek om toesig oor die vernietiging van voedselprodukte.....

➤ **R 300. 00 per aansoek.**

GEVZ.