

CENTRAL KAROO DISTRICT MUNICIPALITY



SECTION: MUNICIPAL HEALTH SERVICES

BUDGET INPUT: 2025/26 FINANCIAL YEAR

ESTIMATED INCOME	2025/26 Sub-Total	2025/26 Total	COMMENT(S)
CERTIFICATES		50 580	Total Estimated Income
Certificate of Acceptability for Food Premises	41 070		Issuance of Certificates of Acceptability
Health Certificates for Public Premises	9 510		Issuance of Health Certificates and re-issues
SAMPLING: WATER		3 820	Total estimated income
Private Samples - Water	3 820		Calculated on cost of samples, with Admin. and Courier costs included.
OTHER (Exhumations / Disposal Certificates etc.,)		925	Calculated on one (1) exhumation for the relevant year
EQUITABLE SHARE			Allocation unknown
ESTIMATED EXPENSE	2025/26 Sub-Total	2025/26 Total	COMMENT(S)
SALARIES			* One (1) Manager (T-16)
BONUSES			* Three (3) Senior EHP's (T-12)
HOUSING SUBSIDIES			* One (1) Sr. EHP / AQ / Waste Officer (T-13)
TRANSPORT ALLOWANCES			* Three (3) EHP's (T-11 / 12)
LONG SERVICE BONUS			* One (1) Snr. Clerk (T-6)
MISCELLANEOUS ALLOWANCE			* Make provision for possible long-service bonuses, if any (Input by HR)
PENSION FUND CONTRIBUTIONS			
MEDICAL FUND CONTRIBUTIONS			
GROUP INSURANCE			
UNEMPLOYMENT INSURANCE			
VALUE REDUCTION			To be determined by Finance Dept.
REPAIR & MAINTENANCE - FURNITURE & EQUIPMENT		10 000	
MISCELLANEOUS EXPENSES (PPE) INCLUDED		20 000	None
PRINTING & STATIONERY		30 000	None
ELECTRICITY, WATER & SANITATION			To be determined by Finance Dept.
MEMBERSHIP FEES & LEVIES (SALGA)			To be determined by Finance Dept.
SAMPLES - WATER		65 460	Based on Sampling Program for Bacteriological & Chemical Analysis, with possible five (5) Private Samples / Chlorine Measurements - R5000,00 included
SAMPLES - SEWERAGE		7 109	Based on Sampling Program for Bacteriological Analysis
SAMPLES - FOOD & MILK		188 400	Based on Sampling Program for bacteriological & chemical analysis, with a possible fifteen (15) private milk samples & 28 courier trips at R200 per trip (included)
SAMPLES - AIR QUALITY		50 000	Passive Sampling
MEETING INSIDE DISTRICT		4 000	Total estimated expenditure for hosting WC Municipal Health Working Group, WC Air Quality Officers Forum, WC Waste Managers Forum, WC Food Control Committee, Garden Route / Karoo Environmental Health Forum, Central Karoo Environmental Forum
TRAVEL COSTS - INSPECTION SERVICES		84 780	Total estimated expense (Km's with regard to fixed cost component already deducted from the amounts mentioned below - Costs based on R4.50 p/km driven over 450 km
Beaufort West	3 013		Continuous inspection services
Murraysburg / Nelspoort	34 949		Four (4) visits per month
Mervetville	16 557		Two (2) visits per month
Beaufort West Rural	1 674		Visits as needed
Prince Albert	3 456		Continuous inspection services
Leeu-Gamka	7 495		Two (2) visits per month
Klaarstroom	5 206		Two (2) visits per month
Prins Albert Road	0		One (1) visit per month with a possible two (2) visits per month, combined with Leeu Gamka visits.
Prince Albert Rural	1 122		Visits as needed
Laingsburg	5 654		Continuous inspection services
Matjiesfontein	4 211		Two (2) visits per month
Laingsburg Rural	1 442		Visits as needed
TRAVEL EXPENSES: MEETINGS		102 720	Total estimated expense: Based on R4.80 per km (possible cost savings with virtual meetings)
Garden Route / Karoo Environmental Forum	10 560		Quarterly - 3 Officials
Garden Route / Karoo Environmental Forum: Mx Meeting	7 680		Quarterly - 2 Officials
WC Working Group for MHS	21 120		Quarterly - 2 Officials
WC Food Control Committee	9 600		Quarterly - 2 Officials

Municipal Manager
Central Karoo District Municipality

29 MAY 2025

Private Bag X560, 63 Donkin Street
Beaufort West 6970

WBP

WC Air Quality Forum / Working Groups	19 200		Quarterly - 1 Official
WC Waste Officers Forum	19 200		Quarterly - 1 Official
MHS Office Meetings	5 760		4 times per year - 2 Officials
Other: Training / Unidentified meetings, etc.	9 600		2 Officials
ACCOMMODATION WITH HALF-DAY FEE - MEETINGS		84 900	Total estimated expense calculated at a maximum of R1400.00 per night, including half-day fee of R150.00
Garden Route / Karoo Environmental Forum	17 100		Quarterly - 3 Officials
Garden Route / Karoo Environmental Forum: Mx Meeting	1 200		Quarterly - 2 Officials
WC Working Group for MHS	21 600		Quarterly - 2 Officials
WC Food Control Committee	5 700		Quarterly - 2 Officials
WC Air Quality Forum / Working Groups	10 800		Quarterly - 1 Official
WC Waste Officers Forum	10 800		Quarterly - 1 Official
MHS Office Meetings	6 900		Laingsburg & Prince Albert EHP's (Daily Allowance for Office Meetings in Beaufort West)
Other: Training / Unidentified meetings, etc.	10 800		2 Officials
DAILY ALLOWANCE		12 600	Total estimated expense - Based on visits away from Office @ max. amount of R150.00
Murraysburg / Nelspoort	5 400		Four (4) meals per month
Merverville	3 600		Two (2) meals per month
Leeu-Gamka	3 600		Two (2) meals per month
Klaarstroom	0		Two (2) meals per month
Garden Route / Karoo Environmental Forum	0		Included in accommodation expense above
Garden Route / Karoo Environmental Forum: Mx Meeting	0		Included in accommodation expense above
WC Working Group for MHS	0		Included in accommodation expense above
WC Food Control Committee	0		Included in accommodation expense above
WC Air Quality Forum / Working Groups	0		Included in accommodation expense above
WC Waste Officers Forum	0		Included in accommodation expense above
Other: Training / Unidentified meetings, etc.	0		Included in accommodation expense above
REGISTRATION FEES		22 400	HPCSA & eCPD registrations
S.A. Health Professions Council (100% of fee)	15 500		Mandatory Registration fees for eight (8) EHP's with S.A. Health Professions Council
S.A. Institute for Environmental Health	0		None
S.A. Institute for Environmental Health Congress	0		Based on a cost of R6000 per event for a possible 3 officials
eCPD Registrations	6 900		Registration of eight (8) EHP's for obtaining mandatory CPD points
TELEPHONE & POSTAGE			To be determined by Finance Department. Also make provision for office in Prince Albert
INSURANCE: GENERAL			To be determined by Finance Department.
COURIER SERVICES		5 600	Based on 20 events at R200.00 per event (Sample Transport)
ADVERTISEMENTS		20 000	New posts / General Notices
CAPITAL CONTRIBUTION		70 000	Total estimated expense
Computer Equipment	60 000		Upgrading existing computer equipment and or replacing computer equipment, should it be necessary
Equipment & Apparatus	10 000		

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