



TYGERVALLEY IMPROVEMENT DISTRICT NPC

TYGERVALLEY IMPROVEMENT DISTRICT (TVID)

5-YEAR TERM BUDGET

1 July 2026 to 30 June 2031

	2026/27		2027/28		2028/29		2029/30		2030/31	
	R		R		R		R		R	
INCOME										
Income from additional rates	-5 687 644	93.2%	-6 103 199	95.0%	-6 494 152	97.0%	-6 952 153	97.2%	-7 432 480	97.3%
Other: Accumulated surplus	-415 000	6.8%	-319 500	5.0%	-200 000	3.0%	-200 000	2.8%	-210 000	2.7%
TOTAL INCOME	-6 102 644	100.0%	-6 422 699	100.0%	-6 694 152	100.0%	-7 152 153	100.0%	-7 642 480	100.0%
EXPENDITURE										
Core business	4 161 750	68.2%	4 470 273	69.6%	4 801 683	71.7%	5 157 678	72.1%	5 540 084	72.5%
Cleansing services	645 750		690 953		739 320		791 072		846 447	
Environmental upgrading	21 000		22 470		24 043		25 726		27 527	
Public safety	3 250 000		3 493 750		3 755 781		4 037 465		4 340 275	
Public Safety - CCTV monitoring	190 000		204 250		219 569		236 037		253 740	
Social upliftment	30 000		32 100		34 347		36 751		39 324	
Urban maintenance	25 000		26 750		28 623		30 627		32 771	
Depreciation	120 000	2.0%	140 000	2.2%	110 000	1.6%	110 000	1.5%	110 000	1.4%
Repairs & Maintenance	30 000	0.5%	32 250	0.5%	34 185	0.5%	36 236	0.5%	38 410	0.5%
General expenditure	1 205 265	19.7%	1 277 580	19.9%	1 354 234	20.2%	1 435 488	20.1%	1 521 617	19.9%
Accounting and taxation fees	25 865		27 416		29 061		30 805		32 653	
Administration and management fees	930 000		985 800		1 044 948		1 107 645		1 174 104	
Advertising costs	11 500		12 190		12 921		13 695		14 517	
Auditors' remuneration	27 400		29 044		30 787		32 634		34 592	
Bank charges	2 500		2 650		2 809		2 978		3 157	
Contingency / Sundry	10 000		10 600		11 236		11 910		12 625	
Insurance	10 000		10 600		11 236		11 910		12 625	
Marketing and promotions	12 000		12 720		13 483		14 292		15 150	
Meeting expenses	4 000		4 240		4 494		4 764		5 050	
Office rental	95 000		100 700		106 742		113 147		119 936	
Secretarial duties	7 000		7 420		7 865		8 337		8 835	
Utilities (not CCT)	70 000		74 200		78 652		83 371		88 373	
Projects	165 000	2.7%	169 500	2.6%	149 225	2.2%	154 186	2.2%	159 395	2.1%
Urban Recycling Project	90 000		94 500		99 225		104 186		109 395	

	2026/27		2027/28		2028/29		2029/30		2030/31	
Urban Mobility and Public Space Project	75 000		75 000		50 000		50 000		50 000	
Capital expenditure (PPE)	250 000	4.1%	150 000	2.3%	50 000	0.7%	50 000	0.7%	50 000	0.7%
CCTV / LPR cameras	250 000		150 000		50 000		50 000		50 000	
Rolling bad debt reserve 3%	170 629	2.8%	183 096	2.9%	194 825	2.9%	208 565	2.9%	222 974	2.9%
TOTAL EXPENDITURE	6 102 644	100.0%	6 422 699	100.0%	6 694 152	100.0%	7 152 153	100.0%	7 642 480	100.0%
(SURPLUS) / SHORTFALL	-		-		-		-		-	
GROWTH: EXPENDITURE	13.4%		5.2%		4.2%		6.8%		6.9%	
GROWTH: ADD RATES REQUIRED	5.7%		7.3%		6.4%		7.1%		6.9%	