

Municipality of Swakopmund

SUPPLEMENTARY AGENDA **NO. 1**

ORDINARY COUNCIL MEETING

ON

THURSDAY

07 MAY 2026

AT

19:00



CONTACT US:

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ITEM NO	SUBJECT	REF NO	PAGE
11.1.31	Capital And Operational Budgets For 2026 / 2027 Financial Year	3/1/1/1/1; 3/1/1/2/1	3

11.1.31 **CAPITAL AND OPERATIONAL BUDGETS FOR 2026 / 2027 FINANCIAL YEAR**
(C/M 2026/05/07 - 3/1/1/1/1; 3/1/1/2/1)

Special Management Committee Meeting of 07 May 2026, Addendum **5.1**
page **04** refers.

A. This item was submitted to the Management Committee for consideration:

1. PURPOSE OF THE SUBMISSION

The purpose of this submission is to present the Capital and Operational Budgets of the Swakopmund Local Authority for the 2026 / 2027 Financial Year for consideration and recommendation thereof by the Management Committee, including the proposed 5% increase in service-related Tariffs.

2. BACKGROUND

Section 83 of the Local Authorities Act, 1992 (Act No. 23 of 1992), as amended, requires the Council to prepare and approve its annual estimates of revenue and expenditure.

The budgeting process considered strategic objectives, historical financial performance, prevailing economic conditions, and affordability.

The consolidated budget reflects Management's commitment to sustaining service delivery while ensuring sound financial management.

3. SUMMARY OF APPROVED PREVIOUS YEAR BUDGET (2025 / 2026)

The approved balancing Operational Budget and Capital Budget for the 2025 / 2026 financial year as indicated hereunder:

- **Operational Budget** : **N\$602,976,000.00**
- **Capital Budget** : **N\$131,182,000.00**

4. PROPOSED BUDGET FOR THE 2026 / 2027 FINANCIAL YEAR

4.1 Operational Budget

The proposed balancing Operational Budget for the 2026 / 2027 financial year amounts to **N\$600,267,000.00**, reflecting a decrease of **N\$2,709,000.00** compared to the previous financial year. **(Annexure A)**

The reduction is mainly attributed to cost-containment measures, rationalization of non-essential expenditure and operational efficiencies.

The budget adequately provides for employee-related costs, bulk services, maintenance, administration, and core municipal services.

4.2 Capital Budget

The proposed Capital Budget for the 2026 / 2027 financial year amounts to **N\$104,000,000.00** representing a reduction of **N\$27,182,000** from the prior year. **(Annexure B)**

The capital programme prioritizes renewal of critical infrastructure, replacement of ageing equipment, and strategic projects aligned with long-term sustainability.

5. TARIFF ASSUMPTIONS AND RECOMMENDATIONS

During the 2025 / 2026 financial year, service-related Tariffs were increased by 5%.

Management recommends that service-related Tariffs be increased by a further 5% for the 2026 / 2027 financial year to offset inflationary pressures, support revenue generation, and maintain service standards. **(Annexure C)**

That the increment of rates and taxes only be considered after the approval of the General Valuation Roll of 2025.

6. FUNDING OF THE BUDGET

The proposed budgets are funded through own revenue, service-related tariffs, grants and transfers where applicable, and internal funding sources.

The budget has been prepared on a realistic and financially sustainable basis.

7. RISKS AND MITIGATION MEASURES

- *Revenue under-collection: mitigated through monthly monitoring and enforcement.*
- *Inflationary pressures: addressed through expenditure controls.*
- *Capital project delays: mitigated through improved planning and project oversight.*

8. CONCLUSION

The proposed Capital and Operational Budgets provide a balanced approach aimed at maintaining service delivery, ensuring affordability, and promoting financial sustainability for Council.

B. After the matter was considered, the following was:-

RECOMMENDED:

- (a) That due to prevailing economic circumstances, Council considers Tariff increases between 3%-5% for the 2026 / 2027 Financial Year.**
 - (b) That the Tariffs increase for rates and taxes only be considered after the approval of the General Valuation Roll of 2025.**
 - (c) That current Tariffs of the Senior Citizens remain unchanged.**
 - (d) That Council approves the Capital Budget amounting to N\$104,000,000.00 for the 2026 / 2027 Financial Year.**
 - (e) That Council approves the balanced Operational Budget amounting to N\$600, 267,000.00 for the 2026 / 2027 Financial Year.**
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Budget Report Before Approval

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Budget Year : 2026/2027 Range From 00 / 00 / 00000000 To 00 / 00 / 99999999 Budget Type(s) 12 Report Selection 4

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Account No	Description	Budget Last Year	Expenditure To Date	Estimate
00-00-1-01-005-00	SALARIES & WAGES	133285000	90480815.44	131332000
+ 100.00 - 1.46				
00-00-1-01-010-00	SALARIES: ANNUAL BONUS	11300000	8447760.69	14870000
+ 100.00 + 31.59				
00-00-1-01-015-00	SALARIES : OVERTIME	19206000	17783052.68	20240000
+ 100.00 + 5.38				
00-00-1-01-020-00	ALLOWANCES : STANDBY	770000	450725.00	770000
+ 100.00				
00-00-1-01-025-00	ALLOWANCES : UNIFORMS	150000	115611.95	150000
+ 100.00				
00-00-1-01-030-00	ALLOWANCES : VEHICLE	3569000	2776912.00	4126000
+ 100.00 + 15.60				
00-00-1-01-035-00	ALLOWANCES : HOUSING	6998000	3596634.37	7201000
+ 100.00 + 2.90				
00-00-1-01-040-00	LONG SERVICE AWARDS	481000	362366.00	801000
+ 100.00 + 66.52				

COUNCIL

EXPENDITURE

EMPLOYEE RELATED COSTS: WAGES/SALA

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00-00-1-01-045-00	FREE WATER BASIC (STAFF)	2062000	1153618.65	2042000
+ 100.00 -	0.96			
00-00-1-01-050-00	SHIFT ALLOWANCES	500000	334866.69	500000
+ 100.00				
00-00-1-01-060-00	HOUSING SUBSIDY	37660000	29769726.11	39510000
+ 100.00 +	4.91			
00-00-1-01-065-00	SANITATION ALLOWANCE	513000	317200.00	513000
+ 100.00				
00-00-1-01-070-00	GRATUITY LEAVE	9623000	5698939.73	8962000
+ 100.00 -	6.86			
00-00-1-01-075-00	TRANSPORT ALLOWANCE	7013000	4565600.00	6779000
+ 100.00 -	3.33			
00-00-1-01-080-00	CONTRACT WORKERS	2519000	3875657.31	2249000
+ 100.00 -	10.71			
00-00-1-01-085-00	JOB ATTACHMENT	1610000	1892594.29	1610000
+ 100.00				
00-00-1-01-090-00	RECRUITMENT COSTS & MEDICAL TESTS	277000	30106.08	232000
+ 100.00 -	16.24			
00-00-1-01-100-00	LIFE SAVERS	120000	102400.00	120000
+ 100.00				
00-00-1-01-105-00	FREE SEWERAGE BASIC (STAFF)	1679000	1123461.35	1719000
+ 100.00 +	2.38			
00-00-1-01-110-00	FREE SANITATION BASIC (STAFF)	884000	410751.67	874000
+ 100.00 -	1.13			

	SUB-TOTAL:SALARIES WAGES & ALLOW	240219000	173288800.01	244600000
+ 100.00 +	1.82			

EMPLOYEE RELATED COSTS: SOCIAL CON

00-00-1-05-005-00	CONTRIBUTIONS : PENSION FUND	27219000	19560262.79	28383000
+ 100.00 +	4.27			
00-00-1-05-010-00	CONTRIBUTIONS : MEDICAL AID FUND	34605000	23501483.00	33403000
+ 100.00 -	3.47			
00-00-1-05-015-00	SOCIAL SECURITY ACT	646000	406337.57	646000
+ 100.00				
00-00-1-05-020-00	MED AID : PENS CURRENT SERVICE COS			7500000
+ 100.00 +	100.00			
00-00-1-05-050-00	CONTRIBUTIONS: MEDICAL AID PENSION	7000000	5391000.92	
- 100.00				

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	SUBTOTAL: SOCIAL CONTRIBUTIONS	69470000	48859084.28	69932000
+ 100.00 +	0.66			

REMUNERATION OF COUNCILLORS

00-00-1-20-005-00	COUNCILLORS : ALLOWANCES	800000	857223.00	800000
+ 100.00				
00-00-1-20-010-00	SITTING FEES	200000	120800.00	200000
+ 100.00				
00-00-1-20-030-00	CHAIRPERSON MANAGEMENT COMM: ALLOW	420000	258984.00	420000
+ 100.00				
00-00-1-20-035-00	DEPUTY MAYOR: ALLOWANCE	400000	244611.00	400000
+ 100.00				
00-00-1-20-040-00	MANAGEMENT COMMITTEE MEMBERS: ALLO	1200000	384336.00	1200000
+ 100.00				
00-00-1-20-050-00	MAYOR: ALLOWANCE	480000	282348.00	480000
+ 100.00				

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Budget	Est	Last Year	To Date	

SUBTOTAL: REMUNERATION OF COUNCILL		3500000	2148302.00	3500000
+ 100.00				

DEPRECIATION & AMORTISATION

00-00-1-35-005-00	DEPRECIATION: PROPERTY PLANT & EQU	7824000		4367000
+ 100.00 - 44.18				

SUB-TOTAL:DEPR AND AMORT		7824000		4367000
+ 100.00 - 44.18				

CONTRACT SERVICES: REPAIRS & MAINT

00-00-1-40-010-00	CONTRACT:BUILDINGS & STRUCTURES (C	2330100	1151956.19	2280000
+ 100.00 - 2.15				

00-00-1-40-020-00	CONTRACT:CENTRAL HEATING & FREEZER	20000	15736.70	20000
+ 100.00				

00-00-1-40-025-00	CONTRACT:CENTRAL SPORT FIELD	1000000	702171.54	1000000
+ 100.00				

00-00-1-40-030-00	CONTRACT:CONSUMER CONNECTIONS	400000	305994.33	400000
+ 100.00				

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00-00-1-40-045-00 + 100.00 - 37.50	CONTRACT:REPLACEMENT OF METERS	800000	241402.10	500000
00-00-1-40-050-00 + 100.00 - 30.00	CONTRACT:FIRE HYDRANTS (REPLACEMEN	500000	34007.11	350000
00-00-1-40-060-00 + 100.00	CONTRACT:FRIDGES STOVES & EQUIPMEN	30000	28543.95	30000
00-00-1-40-070-00 + 100.00 + 100.00	CONTRACT:MAINTENANCE: FUEL PUMPS			20000
00-00-1-40-075-00 + 100.00	CONTRACT:MAINTENANCE OF UPS	20000		20000
00-00-1-40-080-00 + 100.00	CONTRACT:HANDHELD METER DEVICES	20000		20000
00-00-1-40-085-00 + 100.00 - 40.00	CONTRACT:DECORATIVE LIGHTS	50000		30000
00-00-1-40-090-00 + 100.00 - 84.74	CONTRACT:ELEC CONNECTIONS DRC ISA	590000	147408.37	90000
00-00-1-40-095-00 + 100.00 - 33.33	CONTRACT:MAINTENANCE : AIRPORT	150000	73409.75	100000
00-00-1-40-120-00 - 100.00	CONTRACT:MAINTENANCE : REFUSE DUMP	30000		
00-00-1-40-130-00 + 100.00 - 33.33	CONTRACT:PURIFIED SEWAGE NETWORK	150000	6406.73	100000
00-00-1-40-140-00 + 100.00 - 25.37	CONTRACT:ROAD SIGNS & ROBOTS	1340000	970982.69	1000000
00-00-1-40-145-00 + 100.00	CONTRACT:SEWAGE CONNECTIONS	150000	102536.68	150000
00-00-1-40-150-00 + 100.00	CONTRACT:SEWAGE DISPOSAL WORKS	200000	105999.28	200000
00-00-1-40-155-00 + 100.00 + 6.00	CONTRACT:SEWAGE NETWORK	2830000	2316680.34	3000000
00-00-1-40-170-00 + 100.00 - 12.50	CONTRACT:MAINTENANCE: STREETS AND	4000000	1814951.11	3500000
00-00-1-40-175-00 + 100.00 - 27.62	CONTRACT:TOOLS & EQUIPMENT (REPLAC	461500	156281.77	334000
00-00-1-40-180-00 + 100.00 - 7.31	CONTRACT:FLEET MAINTENANCE	6732800	4379070.97	6240000
00-00-1-40-185-00 + 100.00 - 1.67	CONTRACT:WATER NETWORK	4176000	3480215.68	4106000
00-00-1-40-190-00 + 100.00	CONTRACT:WORKSHOP CHARGES (INTERNA	10000		10000
00-00-1-40-200-00 + 100.00	CONTRACT:KERBSTONE MAINTENANCE	1000000	561270.55	1000000
00-00-1-40-205-00 + 100.00 + 21.36	CONTRACT:ROADMARKING	1153500	552466.49	1400000

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00-00-1-40-225-00 + 100.00	CONTRACT:PAVEMENT REPAIR	1413000	418262.13	1413000
00-00-1-40-230-00 + 100.00	CONTRACT:STORMWATER INSTALLATION/R	400000	22151.76	400000
00-00-1-40-235-00 + 100.00 - 14.12	CONTRACT:PPP: CLEANING OF STREETS	3493500	1411148.50	3000000
00-00-1-40-240-00 + 100.00	CONTRACT:PPP: MILLING OF MANURE	200000	93650.00	200000
00-00-1-40-250-00 + 100.00 - 8.33	CONTRACT:MAINTENANCE NEW PLANT	1200000	761069.84	1100000
00-00-1-40-255-00 + 100.00 + 11.11	CONTRACT:CONDITION MONITORING	90000	50670.00	100000
00-00-1-40-260-00 + 100.00 + 13.72	CONTRACT:DE-RUSTING OF VEHICLES	255000		290000
00-00-1-40-265-00 + 100.00	CONTRACT:WATER PUMPS	100000	89089.90	100000
00-00-1-40-270-00 + 100.00	CONTRACT:AIR TOOLS	50000		50000
00-00-1-40-275-00 + 100.00 + 42.85	CONTRACT:FENCING OF WATER RESERVOI	140000		200000
<hr/>				
	SUB-TOTAL:CONTRACT REPAIRS & MAINT	35485400	19993534.46	32753000
+ 100.00 - 7.70				

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Budget	Est	Last Year	To Date	

INTEREST: EXTERNAL

00-00-1-45-005-00	INTEREST: EXTERNAL LOANS	300000	59532.22	160000
+ 100.00 -	46.66			

	SUBTOTAL INTEREST: EXTERNAL	300000	59532.22	160000
+ 100.00 -	46.66			

BULK PURCHASES

00-00-1-50-010-00	BULK WATER PURCHASES: EXTERNAL SOU	93000000	70787999.83	94000000
+ 100.00 +	1.07			

	SUBTOTAL BULK PURCHASES	93000000	70787999.83	94000000
+ 100.00 +	1.07			

GENERAL EXPENSES

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00-00-1-55-005-00 + 100.00 - 8.33	INTERNAL AUDIT SERVICES	1200000	831200.56	1100000
00-00-1-55-010-00 + 100.00 - 81.13	MEDICAL SUPPLIES: AMBULANCES	265000	75903.03	50000
00-00-1-55-015-00 + 100.00	ASSESSMENT RATES PAY TO REG.COUNCI	10000000	2237383.56	10000000
00-00-1-55-020-00 + 100.00	BRINE PURCHASES	200000	170034.00	200000
00-00-1-55-025-00 + 100.00 + 1.46	VEHICLE TRACKING SYSTEM	749000	451125.14	760000
00-00-1-55-030-00 + 100.00	BURIAL FEES (PAUPERS)	10000	1294.32	10000
00-00-1-55-035-00 + 100.00 - 10.14	RENEWAL OF RADIO LICENCES	69000	2448.00	62000
00-00-1-55-045-00 + 100.00 + 1.53	RENEWAL OF VEHICLE LICENCES	1616200	861975.11	1641000
00-00-1-55-055-00 + 100.00 - 1.89	CONFERENCE EXPENSES	2051800	1501413.74	2013000
00-00-1-55-060-00 + 100.00 - 8.69	SOFTWARE LICENCES	1610000	961718.39	1470000
00-00-1-55-070-00 + 100.00 + 3.12	CONSUMABLE ITEMS	2083000	1414077.08	2148000
00-00-1-55-075-00 + 100.00	CONTAGIOUS DISEASES	27000	11230.35	27000
00-00-1-55-080-00 + 100.00	WELLNESS ACTIVITIES	100000	65680.29	100000
00-00-1-55-085-00 + 100.00 + 11.11	PPP'S: CLEANING OF BUNGALOWS	450000	430986.25	500000
00-00-1-55-090-00 + 100.00	DEVERMINISATION	30000	10400.00	30000
00-00-1-55-095-00 + 100.00	ANIMAL CONTROL	200000	185595.28	200000
00-00-1-55-100-00 + 100.00	CONSUMER EDUCATION	35000		35000
00-00-1-55-105-00 + 100.00 - 7.10	ELECTRICITY (E-RED)	6613000	4199659.66	6143000
00-00-1-55-110-00 + 100.00 - 42.85	REFILLING OF FIRE EXTINGUISHERS	350000		200000
00-00-1-55-115-00 + 100.00	ENTERTAINMENT : MAYOR	27000	22593.39	27000
00-00-1-55-120-00 + 100.00	FAIR EXPENSES	50000	28050.00	50000
00-00-1-55-125-00 + 100.00 - 5.51	FUEL	7558500	4791656.43	7142000

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00-00-1-55-130-00 + 100.00 - 6.89	FUNCTIONS & ENTERTAINMENT	1074000	702757.37	1000000
00-00-1-55-135-00 + 100.00	GARAGE RENTAL	94000	49318.25	94000
00-00-1-55-140-00 + 100.00	GARDEN EQUIPMENT	166000	52578.35	166000
00-00-1-55-145-00 + 100.00 + 11.11	STABILIZATION-FIRE VICTIMS SITES	90000	59363.20	100000
00-00-1-55-150-00 + 100.00 + 7.19	IMPLEMENT & LABOUR CHARGES (CIVIL)	570000	310423.26	611000
00-00-1-55-180-00 + 100.00 - 17.64	MAINTENANCE : SURFACED ROADS	850000	193283.53	700000
00-00-1-55-185-00 + 100.00 - 6.66	MAINTENANCE : GRAVEL ROADS	4500000	3137168.06	4200000
00-00-1-55-195-00 + 100.00	STORM WATER REPAIRS	50000		50000
00-00-1-55-205-00 + 100.00 - 0.53	INSURANCE	2732700	1774454.77	2718000
00-00-1-55-210-00 + 100.00	RENEWAL OF DRIVERS LICENCES (STAFF	40000	7943.60	40000
00-00-1-55-215-00 + 100.00 - 66.66	PAYMENTS INSURANCE CLAIMS	300000	295064.26	100000

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Account No	Description	Budget	Expenditure	Estimate
Approx	%	Last Year	To Date	
Budget	Est	Approx		

00-00-1-55-220-00	LAUNDRY EXPENSES	1500000	1026564.97	1500000
+ 100.00				
00-00-1-55-225-00	ROAD SAFETY CAMPAIGN	30000	26608.58	30000
+ 100.00				
00-00-1-55-230-00	LUNCH FOR THE ELDERLY	600000	598874.40	600000
+ 100.00				
00-00-1-55-235-00	LEGAL FEES	2850000	2834842.64	3000000
+ 100.00 + 5.26				
00-00-1-55-240-00	LICENCES	4000		7000
+ 100.00 + 75.00				
00-00-1-55-245-00	LOSS CONTROL	42000		20000
+ 100.00 - 52.38				
00-00-1-55-250-00	STORE ISSUES OIL	105000	101683.78	120000
+ 100.00 + 14.28				
00-00-1-55-255-00	MANAGEMENT FEE : NIB TRUSTEES	150000	106477.50	100000
+ 100.00 - 33.33				
00-00-1-55-260-00	MEDICAL EXAMINATIONS	315700	167931.33	288000
+ 100.00 - 8.77				
00-00-1-55-265-00	MEMBERSHIP & SUBSCRIPTION FEES	300000	110000.00	300000
+ 100.00				
00-00-1-55-270-00	OIL	84000	10942.10	86000
+ 100.00 + 2.38				
00-00-1-55-275-00	NOTICES & ADVERTISEMENTS	1100000	812105.87	1000000
+ 100.00 - 9.09				
00-00-1-55-280-00	PLANTS EX NURSERY	95000		110000
+ 100.00 + 15.78				

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00-00-1-55-285-00 + 100.00	POLLUTION CONTROL	50000	42617.82	50000
00-00-1-55-290-00 + 100.00 - 2.19	POSTAGE	910000	557203.30	890000
00-00-1-55-295-00 + 100.00	BANK CHARGES	1520000	1063346.35	1520000
00-00-1-55-300-00 + 100.00	CORPORATE GIFTS & PROMOTIONAL ITEM	170000	27765.21	170000
00-00-1-55-305-00 + 100.00 - 1.67	PRINTING & STATIONARY	3226000	2259318.37	3172000
00-00-1-55-310-00 + 100.00 - 31.17	PROFESSIONAL FEES	2470000	2004887.00	1700000
00-00-1-55-315-00 + 100.00 - 4.61	PROFESSIONAL SERVICES	325000	182063.81	310000
00-00-1-55-320-00 + 100.00 - 18.75	PROCESSING OF ACCOUNTS	800000	417767.08	650000
00-00-1-55-325-00 + 100.00 - 24.87	PROTECTIVE CLOTHING	2328200	905491.65	1749000
00-00-1-55-330-00 + 100.00 + 1.09	PUBLICITY	910000	595191.28	920000
00-00-1-55-335-00 + 100.00	PUBLICITY : MAYORS OFFICE	20000	17551.87	20000
00-00-1-55-340-00 + 100.00	RENEWAL OF TV LICENCES	77000	48840.00	77000
00-00-1-55-345-00 + 100.00 + 100.00	CORPORATE IDENTITY & BRANDING			150000
00-00-1-55-350-00 + 100.00	PURCHASES SEEDLINGS	16000		16000
00-00-1-55-360-00 + 100.00 - 22.22	CLEANING OF OFFICES	900000	384477.89	700000
00-00-1-55-370-00 + 100.00	GREEN ENVIRONMENT PROJECT	10000		10000
00-00-1-55-375-00 + 100.00	PROJECT SHINE	70000	60750.00	70000
00-00-1-55-400-00 + 100.00 - 40.00	SERVICE AGREEMENT FEES	50000	5283.06	30000
00-00-1-55-405-00 + 100.00 - 18.58	RENTAL: ELECTRONIC EQUIPMENT	1614000	776982.33	1314000
00-00-1-55-410-00 + 100.00	RENTAL : CYLINDERS	30000	18022.68	30000
00-00-1-55-420-00 + 100.00	RESEARCH	10000	7931.77	10000
00-00-1-55-425-00 + 100.00	SEASONAL EQUIPMENT	9000	3690.40	9000

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00-00-1-55-435-00	SECURITY GUARDS	12500000	11801933.05	15000000
+ 100.00 + 20.00				
00-00-1-55-450-00	PPP: GROUPS	2060000	1634272.09	2010000
+ 100.00 - 2.42				
00-00-1-55-465-00	TELEPHONE	2680000	1859818.05	2756000
+ 100.00 + 2.83				
00-00-1-55-470-00	TOOLS & EQUIPMENT: REPLACEMENT	309500	116274.40	332000
+ 100.00 + 7.26				
00-00-1-55-480-00	TRAINING OF PERSONNEL	681000	35544.79	599000
+ 100.00 - 12.04				
00-00-1-55-485-00	VET LEVY	3149000	2206501.90	3039000
+ 100.00 - 3.49				
00-00-1-55-490-00	VALUATION COSTS	300000	73909.00	1000000
+ 100.00 + 233.33				
00-00-1-55-500-00	W C A	1296000		1247000
+ 100.00 - 3.78				
00-00-1-55-510-00	CLEANING OF WARDS	5000000	3683346.99	4500000
+ 100.00 - 10.00				
00-00-1-55-515-00	ANNUAL LICENCE FEES	75000	72163.82	90000
+ 100.00 + 20.00				
00-00-1-55-525-00	SWAKOPMUND MAYORAL SPORTS TORUNAME	80000	49767.82	80000
+ 100.00				
00-00-1-55-530-00	PAYMENTS: NAKOPA PROJECT	580000	537749.29	200000
+ 100.00 - 65.51				
00-00-1-55-535-00	CANCELLATION: RESERVATIONS	50000	10054.80	50000
+ 100.00				

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				Budget	Expenditure	Estimate
Approx	%	%		Last Year	To Date	
Account No			Description			
Budget	Est	Approx				

00-00-1-55-550-00			PURCHASES: PRE-PAID TOKENS	200000	173662.71	200000
+ 100.00						
00-00-1-55-555-00			IEC MATERIAL	20000		20000
+ 100.00						
00-00-1-55-560-00			COMMEMORATIVE BENCH AND PLAQUE			10000
+ 100.00 + 100.00						
00-00-1-55-565-00			SETTLEMENT DISCOUNT	50000	8593.20	50000
+ 100.00						
00-00-1-55-570-00			MEDICAL EXPENSES (INJURIES ON DUTY	130000	120648.92	130000
+ 100.00						
00-00-1-55-575-00			LABORATORY FEES	48000	16228.98	28000
+ 100.00 - 41.66						
00-00-1-55-585-00			JOB EVALUATIONS	1110000	119047.83	1055000
+ 100.00 - 4.95						
00-00-1-55-590-00			MAINTENANCE REFUSE DUMP	4000000	3093392.06	4000000
+ 100.00						
00-00-1-55-595-00			SKIP SYSTEM: DRC	40000		40000
+ 100.00						
00-00-1-55-600-00			CONTROL OF MOSQUITOES	40000	25586.96	40000
+ 100.00						
00-00-1-55-605-00			RENT: MOBILE TOILETS	2300000	1390479.37	2000000
+ 100.00 - 13.04						
00-00-1-55-610-00			EXCESS HOME OWNERS INSURANCE	70000	57301.64	70000
+ 100.00						
00-00-1-55-615-00			IMPLEMENTATION: STRATEGIC PLAN	90000		
- 100.00						

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00-00-1-55-620-00 + 100.00 - 11.29	NEW PLANT: OUTSOURCING	6200000	3991689.26	5500000
00-00-1-55-625-00 + 100.00	NEW PLANT: ELECTRICITY	16000000	11684139.69	16000000
00-00-1-55-630-00 + 100.00 + 15.38	NEW PLANT: CONSUMABLES	130000	40785.62	150000
00-00-1-55-635-00 + 100.00 - 72.04	SAIMSA / NALASRA GAMES	1073000	743765.62	300000
00-00-1-55-645-00 + 100.00 + 17.64	MARKETING STRATEGY	170000	166875.13	200000
00-00-1-55-650-00 + 100.00 + 60.00	WEBSITE DESIGN AND MAINTENANCE	50000	12950.00	80000
00-00-1-55-655-00 + 100.00 - 33.89	RENTAL : COMPUTER SYSTEM	10120000	5119607.20	6690000
00-00-1-55-660-00 + 100.00 + 25.00	SWAKOPMUND MARKETING	80000	80000.00	100000
00-00-1-55-665-00 + 100.00 - 66.66	SALE OF ERVEN	300000	202572.38	100000
00-00-1-55-670-00 + 100.00	AUCTIONERS	20000		20000
00-00-1-55-675-00 + 100.00	BEAUTIFICATION OF TOWN	200000	156105.22	200000
00-00-1-55-680-00 + 100.00	SEEDLING TABLES	6000		6000
00-00-1-55-685-00 + 100.00	OUTDOOR AIR QUALITY TEST KIT	20000		20000
00-00-1-55-690-00 + 100.00	STANDBY GENERATORS ANNUAL SERVICE	50000	43478.26	50000
00-00-1-55-695-00 + 100.00	REPLACE MANHOLE COVERS	150000	148731.59	150000
00-00-1-55-705-00 + 100.00 - 28.57	ADDITIONS TO SCADA SYSTEM	70000	44279.41	50000
00-00-1-55-710-00 + 100.00	REPLACE HIGH PRESSURE HOSES	50000	37088.00	50000
00-00-1-55-715-00 + 100.00	REPAIR TOWER WATER INLET PIPE	50000		50000
00-00-1-55-730-00 + 100.00	REPLACE ROTARY ASSEMBLY OLD KSB SL	150000	75406.00	150000
00-00-1-55-735-00 + 100.00 + 66.66	IINTERGRATION OF DIGRETTTERS	30000		50000
00-00-1-55-740-00 + 100.00 + 3.77	CRITICAL SPARE PARTS	530000	390830.77	550000
00-00-1-55-745-00 + 100.00	PURCHASING OF CUTLERY	50000	46969.13	50000

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00-00-1-55-750-00	PURCHASING OF SHOWER MATS	10000	8676.91	10000
+ 100.00				
00-00-1-55-755-00	PURCHASING MICRO WAVES	40000	7996.52	40000
+ 100.00				
00-00-1-55-760-00	TV & DSTV FOR BRANDBERG & SPITZKOP	20000	11955.00	20000
+ 100.00				
00-00-1-55-775-00	PAYMENTS: DONATIONS	40000	5000.00	40000
+ 100.00				
00-00-1-55-780-00	PAYMENTS: FUNDS & GRANTS	200000	141390.81	100000
+ 100.00 - 50.00				
00-00-1-55-785-00	BUILDING STANDARDS	40000		40000
+ 100.00				
00-00-1-55-800-00	CHLORINE KIT	20000		20000
+ 100.00				

	SUB-TOTAL:GENERAL EXPENSES	141179600	90360601.61	133747000
+ 100.00 - 5.26				

GRANTS

00-00-1-60-045-00	STUDENTS SUBSIDY	800000	386393.19	600000
+ 100.00 - 25.00				

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00-00-1-60-080-00	BURSARIES	200000	30841.34	100000
+ 100.00	- 50.00			

	SUBTOTAL GRANTS	1000000	417234.53	700000
+ 100.00	- 30.00			

DONATIONS

00-00-1-65-005-00	FOOD AID PROGRAM	50000	48688.00	50000
+ 100.00				
00-00-1-65-010-00	YOUTH CHOIR	1000		1000
+ 100.00				
00-00-1-65-015-00	BLOOD TRANSFUSION SERVICES	1000		1000
+ 100.00				
00-00-1-65-020-00	ERONGO REG COUNCIL	1000		1000
+ 100.00				
00-00-1-65-025-00	JUNIOR COUNCIL : SEMINAR	5000		5000
+ 100.00				
00-00-1-65-030-00	DONATIONS BY MAYOR	10000	10000.00	10000
+ 100.00				
00-00-1-65-035-00	ERONGO :HOUSE OF SAFETY	55000		55000
+ 100.00				

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00-00-1-65-045-00	MUSIC WEEK / CULTURAL	1000		1000
+ 100.00				
00-00-1-65-050-00	FIRE VICTIMS	200000	85733.04	150000
+ 100.00 - 25.00				
00-00-1-65-060-00	JOHANNITER UNFALLHILFE	1000		1000
+ 100.00				
00-00-1-65-065-00	CANCER ASSOCIATION	1000		1000
+ 100.00				
00-00-1-65-070-00	SPORTS CLUB	1000		1000
+ 100.00				
00-00-1-65-075-00	ASSOCIATION FOR THE HANDICAP	1000		1000
+ 100.00				
00-00-1-65-080-00	S.P.C.A.	5000		5000
+ 100.00				
00-00-1-65-090-00	BOOKPRIZES (SCHOOLS)	200000	198451.60	200000
+ 100.00				
00-00-1-65-095-00	ACCOMODATION NAMIBIAN POLICE	500000	138275.17	350000
+ 100.00 - 30.00				
00-00-1-65-100-00	PADDOCK GARDEN TRUST	100000	100000.00	100000
+ 100.00				
00-00-1-65-110-00	SWAKPOMUND NEIGHBOURHOOD WATCH	120000		120000
+ 100.00				

	SUBTOTAL DONATIONS	1253000	581147.81	1053000
+ 100.00 - 15.96				

	LOSS ON SALE OF PPE			

	IMPAIRMENT RECOGNISED			

00-00-1-75-030-00	LEAVE GRATUITY FUND	1930000		1930000
+ 100.00				
00-00-1-75-040-00	IMPAIRMENT: CURRENT EXCHANGE RECEI	1900000		1550000
+ 100.00 - 18.42				
00-00-1-75-095-00	PROVISION: BONUSSES	320000		320000
+ 100.00				

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	SUB-TOTAL: CONTRIBUTIONS	4150000	3800000
+ 100.00 -	8.43		

INVENTORY CONSUMED

00-00-1-80-010-00	INVENTORY: BUILDINGS & STRUCTURES (55000	275.90	55000
+ 100.00				
00-00-1-80-025-00	INVENTORY: CENTRAL SPORT FIELD	20000		20000
+ 100.00				
00-00-1-80-030-00	INVENTORY: CONSUMER CONNECTIONS	20000		20000
+ 100.00				
00-00-1-80-045-00	INVENTORY: REPLACEMENT OF METERS	4500000	3442240.66	4000000
+ 100.00 -	11.11			
00-00-1-80-180-00	INVENTORY: FLEET MAINTENANCE	605000		405000
+ 100.00 -	33.05			
00-00-1-80-200-00	INVENTORY: KERBSTONE MAINTENANCE	200000		100000
+ 100.00 -	50.00			

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	SUB-TOTAL:INVENTORY CONSUMED	5400000	3442516.56	4600000
+ 100.00	- 14.81			

DEPARTMENTAL CHARGES

00-00-1-90-045-00	PURIFIED SEWAGE EFFLUENT	805000	1594410.63	2255000
+ 100.00	+ 180.12			
00-00-1-90-050-00	REFUSE REMOVAL	1207000	760744.22	1207000
+ 100.00				
00-00-1-90-055-00	SEWAGE LEVIES	863000		63000
+ 100.00	- 92.69			
00-00-1-90-075-00	WATER CONSUMPTION	2730000	3283932.97	3530000
+ 100.00	+ 29.30			

	SUB-TOTAL:DEPARTMENTAL CHARGES	5605000	5639087.82	7055000
+ 100.00	+ 25.86			

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	TOTAL OPERATING EXPENDITURE	608386000	415577841.13	600267000
+ 100.00 -	1.33			
<hr/>				
	REVENUE			
<hr/>				
	NON EXCHANGE REVENUE			
<hr/>				
	ASSESSMENT RATES			
<hr/>				
00-00-2-05-005-00	ASSESSMENT RATES	-200000000	-157146704.90	-200000000
+ 100.00				
00-00-2-05-010-00	INTEREST: LATE FEES	-2400000		-1551000
+ 100.00 -	35.37			
<hr/>				
	SUBTOTAL ASSESSMENT RATES	-202400000	-157146704.90	-201551000
+ 100.00 -	0.41			
<hr/>				
	GRANTS AND SUBSIDIES			
<hr/>				
00-00-2-10-005-00	CAPITAL INCOME	-170000		-70000
+ 100.00 -	58.82			
00-00-2-10-010-00	SUBSIDY	-2450000	-1161562.06	-2450000
+ 100.00				
00-00-2-10-015-00	SUBSIDY (50%)	-2500000	-3467912.00	-2500000
+ 100.00				
00-00-2-10-025-00	CONTR. EX TOURISM FUND	-40000	-87920.71	
- 100.00				
00-00-2-10-040-00	INTEREST: CURRENT ACCOUNTS	-4500000	-1126945.41	-4500000
+ 100.00				
00-00-2-10-045-00	INTEREST ON CALL ACCOUNTS	-8000000		-8000000
+ 100.00				
00-00-2-10-055-00	INTEREST ON SALE OF ERVEN	-510000	-208439.42	-510000
+ 100.00				
00-00-2-10-060-00	DONATIONS RECEIVED	-100000	-248649.14	-100000
+ 100.00				
00-00-2-10-065-00	INCOME: FUNDS AND RESERVES	-200000	-101589.12	-200000
+ 100.00				
00-00-2-10-080-00	SUBSIDIES SIDEWALKS	-200000		-200000
+ 100.00				

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00-00-2-10-085-00	DONATIONS: COMMEMORATIVE BENCHES&P	-50000	-30549.76	-50000
+ 100.00				
00-00-2-10-110-00	HOME OWNERS INSURANCE	-100000	-33818.85	-100000
+ 100.00				
00-00-2-10-115-00	REFUNDS INSURANCE CLAIMS	-100000	-377862.85	-100000
+ 100.00				
00-00-2-10-120-00	INCOME: ADVERTS SIGNS	-50000		-50000
+ 100.00				
00-00-2-10-125-00	NAKOPA PROJECT		-413337.75	-100000
+ 100.00 - 100.00				

	SUB-TOTAL:GRANTS AND SUBDISIES	-18970000	-22654689.79	-18930000
+ 100.00 - 0.21				

	SUBTOTAL NON EXCHANGE REVENUE	-221370000	-179801394.69	-220481000
+ 100.00 - 0.40				

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EXCHANGE REVENUE

GENERAL INCOME

00-00-2-20-020-00	BUNGALOWS	-230000	-179703.80	-230000
+ 100.00				
00-00-2-20-025-00	CARAVAN PARK	-60000		-60000
+ 100.00				
00-00-2-20-030-00	SPITZKOPPE	-2800000	-3585969.35	-3000000
+ 100.00 + 7.14				
00-00-2-20-035-00	COMMISSION (N.H.E.)	-10000	-2736.72	-10000
+ 100.00				
00-00-2-20-040-00	CONSUMER CONNECTIONS	-190000	-210413.18	-190000
+ 100.00				
00-00-2-20-045-00	CONSUMERS	-750000	-1161693.01	-1100000
+ 100.00 + 46.66				
00-00-2-20-050-00	RENTAL COUNCIL CHAMBERS	-3000		-3000
+ 100.00				
00-00-2-20-055-00	DEPARTMENTAL LEVIES	-9800000	-10216307.97	-11300000
+ 100.00 + 15.30				
00-00-2-20-060-00	DEPARTMENTAL: WATER SALES (CONSUMP	-2500000	-3223765.08	-3000000
+ 100.00 + 20.00				
00-00-2-20-065-00	DOG LICENCES	-60000	-47328.70	-60000
+ 100.00				

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00-00-2-20-070-00 + 100.00	COMPLIANCE CERTIFICATE	-500000	-352253.98	-500000
00-00-2-20-085-00 + 100.00	DEBIT ORDER COSTS	-160000	-117897.70	-160000
00-00-2-20-105-00 + 100.00	ENCROACHMENT	-45000	-63706.14	-45000
00-00-2-20-120-00 + 100.00 + 20.00	FAIR	-50000	-57087.05	-60000
00-00-2-20-130-00 + 100.00 + 18.18	FIRE BRIGADE CHARGES	-1100000	-1105553.82	-1300000
00-00-2-20-135-00 + 100.00	FISH	-2700000	-1748541.79	-2700000
00-00-2-20-140-00 + 100.00 + 45.45	WELWITSCHIA	-1100000	-1453847.65	-1600000
00-00-2-20-145-00 + 100.00 + 18.75	GECKO	-800000	-866196.57	-950000
00-00-2-20-150-00 + 100.00	DUNES	-4100000	-2951771.78	-4100000
00-00-2-20-155-00 + 100.00	GRAVE CARETAKING	-2000	-458.46	-2000
00-00-2-20-160-00 + 100.00	GARAGE: E-RED	-20000		-20000
00-00-2-20-165-00 + 100.00	RENTAL: HR TRAINING ROOM	-10000	-7090.82	-10000
00-00-2-20-200-00 + 100.00	LATE FEES: EXCHANGE RECEIVABLES	-2400000	-120956.61	-2400000
00-00-2-20-210-00 + 100.00	LEASE : CONFERENCE ROOM	-55000	-44141.80	-55000
00-00-2-20-225-00 + 100.00	LEASE : ERVEN (RUL)	-60000		-60000
00-00-2-20-230-00 + 100.00	CLEANING OF OPEN AREAS	-4200000	-3735763.25	-4200000
00-00-2-20-235-00 + 100.00	LEASE : TOWN HALL (MAHETAGO)	-95000		-95000
00-00-2-20-245-00 + 100.00	RENTAL: MULI PURPOSE CENTRE	-110000	-39943.27	-110000
00-00-2-20-250-00 + 100.00	LEASE : TOWN HALL (TAM)	-200000	-96079.89	-200000
00-00-2-20-265-00 + 100.00	LUXARY BUNGALOWS 6	-4000000	-3087577.43	-4000000
00-00-2-20-270-00 + 100.00	MAINTENANCE : ADVERT SIGNS	-3000	-1385.29	-3000
00-00-2-20-275-00 - 100.00	MAINTENANCE INCOME	-350000		

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00-00-2-20-285-00	MINIMUM CONSUMPTION	-26000000	-17586060.92	-26000000
+ 100.00				
00-00-2-20-290-00	MINIMUM CONSUMPTION: PENSIONERS	-1200000	-777325.00	-1200000
+ 100.00				
00-00-2-20-315-00	OTHER SPORTSCLUBS	-400000	-204214.50	-250000
+ 100.00 - 37.50				
00-00-2-20-335-00	PURIFICATION : TOWN	-30000000	-22279451.18	-30000000
+ 100.00				
00-00-2-20-340-00	RE-CONNECTION FEES	-550000	-106344.06	-550000
+ 100.00				
00-00-2-20-350-00	REGISTRATION OF BUSINESSES	-1500000	-1821276.13	-1800000
+ 100.00 + 20.00				
00-00-2-20-355-00	CONCESSION FEES	-101000	-19884.48	-101000
+ 100.00				
00-00-2-20-360-00	RENTAL : BUSINESS BUILDINGS	-15000	-13520.80	-15000
+ 100.00				
00-00-2-20-365-00	RENTAL : ABATTOIR	-55000	-98270.00	-55000
+ 100.00				
00-00-2-20-395-00	RENTAL : HANGERS	-1400000	-1419026.36	-1400000
+ 100.00				
00-00-2-20-410-00	RENTAL : KIOSK	-300000	-272265.80	-300000
+ 100.00				
00-00-2-20-415-00	RENTAL : LAND	-5500000	-4098638.02	-5500000
+ 100.00				

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00-00-2-20-420-00	RENTAL : MEDULETU COMMUNITY HALL	-70000	-35672.79	-70000
+ 100.00				
00-00-2-20-435-00	TOWN PLANNING FEES	-200000	-319775.57	-350000
+ 100.00 + 75.00				
00-00-2-20-440-00	RENTAL : SIDE WALKS	-15000	-12416.50	-15000
+ 100.00				
00-00-2-20-445-00	RENTAL : STAFF HOUSES	-180000		-180000
+ 100.00				
00-00-2-20-450-00	RENTAL : STRAND HOTEL	-30000		
- 100.00				
00-00-2-20-460-00	RENTAL : WOERMANN HOUSE	-10000	-3440.90	-10000
+ 100.00				
00-00-2-20-465-00	REPRODUCTION OF PLANS	-10000		-10000
+ 100.00				
00-00-2-20-475-00	SERVICE CHARGES: PURIFIED WATER	-700000	-470063.88	-600000
+ 100.00 - 14.28				
00-00-2-20-480-00	REFUSE REMOVAL (BUSINESSES)	-14360000	-10226857.57	-14360000
+ 100.00				
00-00-2-20-485-00	REFUSE REMOVAL (HOUSEHOLD)	-23350000	-18411701.29	-24050000
+ 100.00 + 2.99				
00-00-2-20-500-00	SALE OF PLANTS	-950000	-597484.54	-950000
+ 100.00				
00-00-2-20-505-00	SAND EXPLOITATION LEVIES	-280000	-180800.00	-80000
+ 100.00 - 71.42				
00-00-2-20-510-00	SEWAGE CONNECTIONS	-50000	-31159.92	-50000
+ 100.00				

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00-00-2-20-515-00 + 100.00	SMALL HOLDINGS	-400000	-420766.33	-400000
00-00-2-20-525-00 + 100.00 + 25.00	SPORT FIELD	-200000	-229499.31	-250000
00-00-2-20-540-00 + 100.00	SPORTGROUNDS (GOVERNMENT)	-45000	-28820.00	-45000
00-00-2-20-545-00 + 100.00 - 7.46	STREETS MAINTENANCE TOWN	-3350000	-2851431.60	-3100000
00-00-2-20-550-00 + 100.00	SUNDRY FINES	-20000	-21285.34	-20000
00-00-2-20-560-00 + 100.00	AMOUNTS CHARGED OUT	-4000		-4000
00-00-2-20-565-00 + 100.00	SUNDRY INCOME (RECEIPTS)	-363000	-303903.54	-363000
00-00-2-20-570-00 + 100.00	SUNDRY INCOME (WIFI VOUCHERS)	-1000		-1000
00-00-2-20-575-00 + 100.00	SUNDRY REMOVALS	-300000	-514850.13	-300000
00-00-2-20-600-00 + 100.00	MOON VALLEY	-650000	-534147.67	-650000
00-00-2-20-610-00 + 100.00	WATER SALES	-86000000	-74200081.04	-86000000
00-00-2-20-615-00 + 100.00 - 50.00	WORKSHOP INCOME	-300000	-93654.80	-150000
00-00-2-20-625-00 + 100.00	RENTAL : SAFES	-2000		-2000
00-00-2-20-640-00 + 100.00	PRE-PAID METERS	-2500000	-1854817.62	-2500000
00-00-2-20-650-00 + 100.00	RENT : HAWKERS AREA	-35000	-10837.16	-35000
00-00-2-20-655-00 + 100.00	REGISTRATION: PLUMBERS	-5000	-3432.62	-5000
00-00-2-20-665-00 + 100.00 - 23.07	STREETLIGHTS: BASIC	-2600000	-1472194.87	-2000000
00-00-2-20-670-00 + 100.00	RENT: ERF 630	-170000	-125106.20	-170000
00-00-2-20-680-00 + 100.00	RENTAL BUSINESS STALLS	-180000	-219763.08	-180000
00-00-2-20-690-00 + 100.00	TRAINING INCOME	-30000		-30000
00-00-2-20-695-00 + 100.00	LA SURCHARGE	-18000000	-12510090.45	-18000000
00-00-2-20-705-00 - 100.00	DEPARTMENT: BASIC	-700000	-963.85	

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00-00-2-20-710-00 + 100.00	DISPOSAL FEES: BUSINESSES	-4900000	-3987568.31	-4900000
00-00-2-20-715-00 + 100.00	DISPOSAL FEES: CONSUMERS	-1500000	-1210365.03	-1500000
00-00-2-20-720-00 + 100.00	SALES: PROMOTIONAL ITEMS	-110000	-35189.20	-110000
00-00-2-20-740-00 + 100.00 + 75.00	PENALTIES: ILLEGAL BUILDINGS	-200000	-368389.91	-350000
00-00-2-20-755-00 + 100.00	SALE OF TOKENS (PRE-PAID WATER)	-200000	-312511.73	-200000
00-00-2-20-765-00 + 100.00	ADMINISTRATION LEVY (15%)	-600000	-371716.74	-600000
00-00-2-20-775-00 + 100.00	BURIAL FEES	-400000	-317714.34	-400000
00-00-2-20-780-00 + 100.00 + 9.30	ADMISSION FEES : WOERMANN TOWER	-1075000	-1141100.34	-1175000
00-00-2-20-785-00 + 100.00	ABBATOIR INSPECTION FEES	-90000	-49669.78	-90000
00-00-2-20-790-00 + 100.00	BUILDING PLAN INSPECTION FEES	-19000	-9355.37	-19000
00-00-2-20-800-00 + 100.00	BASIC WATER: UNDEVELOPED ERVEN	-3200000	-2185185.85	-3200000
00-00-2-20-805-00 + 100.00 - 0.63	BASIC : TOWN	-55350000	-41433106.23	-55000000
00-00-2-20-810-00 + 100.00 + 16.66	BETTERMENT FEES	-1200000	-1820622.54	-1400000

Ordinary Council Meeting - 07 May 2026

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- Swakopmund Municipality - PRODUCTION *-*

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April 2026

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Budget Report Before Approval

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 Budget Year : 2026/2027 Range From 00 / 00 / 00000000 To 00 / 00 / 99999999 Budget Type(s) 12 Report Selection 4

Calculate on netto budget

User

Account No	Description	Budget	Expenditure	Estimate
Est	Approx	Last Year	To Date	

00-00-2-20-825-00	OUTSOURCE GYM	-48000		-48000
+ 100.00				
00-00-2-20-870-00	INTEREST ON HOUSING LOANS	-160000	-82494.27	-160000
+ 100.00				
00-00-2-20-875-00	INTEREST ON HOUSING LOANS	-10000		-10000
+ 100.00				
00-00-2-20-885-00	SALE OF ERVEN	-51000000	-57720144.35	-47000000
+ 100.00 - 7.84				

	SUB-TOTAL:GENERAL INCOME	-381606000	-319914774.59	-379786000
+ 100.00 - 0.47				

SUBSIDIES

	SUB-TOTAL:EXCHANGE REVENUE	-381606000	-319914774.59	-379786000
+ 100.00 - 0.47				

ANNEXURE B

Capital Budget 2026 / 2027

Department / Section	Vote Number	Description	Continuation Projects	New Projects	Total
Council	10-10-3-10-001-00	Office Furniture		100,000	100,000
		Future Town Planning		2,500,000	2,500,000
Corporate Services & Human Capital	15-00-3-10-001-00	Office Furniture		150,000	150,000
Corporate Services & Human Capital	15-05-3-10-313-00	2x Recorders	30,000		30,000
Corporate Services & Human Capital	15-05-3-10-314-00	Outdoor & Indoor Public Address System	500,000		500,000
Corporate Services & Human Capital		ICT Equipment Replacement		800,000	800,000
Finance	20-05-3-10-001-00	Office Furniture		80,000	80,000
Finance	20-05-3-10-243-00	Warehouse (Stores)	1,500,000		1,500,000
Cemeteries	25-00-3-10-316-00	Upgrading of Cemeteries		500,000	500,000
Public Buildings	25-05-3-10-290-00	Relocation of Server Room	750,000		750,000
Public Buildings	25-05-3-10-305-00	Repair and Seal Workshop Floor	200,000		200,000
Public Buildings	25-05-3-10-317-00	Upgrading Town Halls	500,000		500,000
Public Buildings	25-05-3-10-318-00	Upgrading of Public Buildings	1,000,000		1,000,000
Health Services	30-00-3-10-001-00	Office Furniture		80,000	80,000
Health Services		Noise Monitoring Device		100,000	100,000
Fire Brigade		Upgrading of Emergency Equipment		3,000,000	3,000,000
Traffic	35-05-3-10-001-00	Office Furniture		50,000	50,000
Mole, Pier & Strand	40-00-3-10-294-00	Beach Stabilisation (Upgrading Mole, Pier and Strand)	2,000,000		2,000,000
Parks and Gardens	40-05-3-10-324-00	Upgrading of Parks and Gardens		1,000,000	1,000,000
		Upgrading of Sports Facilities		1,000,000	1,000,000
Economic Development Services	45-00-3-10-001-00	Office Furniture		50,000	50,000

CAPITAL BUDGET 2026 / 2027**MOTIVATIONS****COUNCIL (10-10)**

- | | | |
|-----------|---|-------------------------|
| 1. | OFFICE FURNITURE | N\$ 100 000.00 |
| | Provision for replacement of redundant office equipment as well as purchase of additional office equipment as required. | |
| 2. | FUTURE TOWN PLANNING | N\$ 2 500 000.00 |
| | This provision for future town planning development programmes. | |

CORPORATE SERVICES (15-05)

- | | | |
|-----------|--|-----------------------|
| 1. | OFFICE FURNITURE | N\$ 150 000.00 |
| | Furniture for the IT Manager and his support team. | |
| 2. | 2 X RECORDERS | N\$ 30 000.00 |
| | To replace portable malfunctioning recorders. | |
| 3. | OUTDOOR AND INDOOR PUBLIC ADDRESS SYSTEM | N\$ 500 000.00 |
| | Due to occasional clash of events. | |
| 4. | ICT EQUIPMENT REPLACEMENT | N\$ 800 000.00 |
| | Laptop, computers (replacement), printers. | |

FINANCE (20-05)

- | | | |
|-----------|--|-------------------------|
| 1. | OFFICE FURNITURE | N\$ 80 000.00 |
| | Supply furniture within Finance Department. | |
| 2. | WAREHOUSE (STORES) | N\$ 1 500 000.00 |
| | Additional provision for extension of warehouse for the inventory and stock at Stores. | |

CEMETERY (25-00)

- | | | |
|-----------|--|-----------------------|
| 1. | UPGRADING CEMETERIES | N\$ 500 000.00 |
| | This provision is for the upgrading and maintenance of cemeteries. | |

PUBLIC BUILDINGS (25-05)

- | | | |
|-----------|---|-----------------------|
| 1. | RELOCATION OF SERVER ROOM | N\$ 750 000.00 |
| | The provision is to relocate the server room from the current basement to the open area next to the BCX office. | |
| 2. | REPAIR AND SEAL WORKSHOP FLOOR | N\$ 200 000.00 |

3. UPGRADING TOWN HALLS **N\$ 500 000.00**

This provision is for the upgrade of all Town Halls.

4. UPGRADING PUBLIC BUILDINGS **N\$ 1 000 000.00**

This provision is for the upgrade of all public buildings.

HEALTH SERVICES (30-00)

1. OFFICE FURNITURE **N\$ 80 000.00**

Provision for replacement of redundant office equipment as well as purchase of additional office equipment as required.

2. NOISE MONITORING DEVICE **N\$ 100 000.00**

Noise measuring is critical for preventing permanent, irreversible hearing loss in employees, ensuring compliance with strict occupational health and safety regulations. It helps identify hazardous noise sources, assesses the effectiveness of control measures, and reduces environmental noise pollution, thereby enhancing overall safety, productivity, and quality of life. The device will be utilized to address noise complaints within neighborhoods.

FIRE BRIGADE (35-00)

1. UPGRADING OF EMERGENCY EQUIPMENT **N\$ 3 000 000.00**

This provision is for the upgrading of all emergency equipment.

TRAFFIC (35-05)

1. OFFICE FURNITURE **N\$ 50 000.00**

The above amount is necessary to procure essential office furniture and equipment for the Traffic Offices, to ensure that the workspace is properly equipped to support the daily operations of the section.

MOLE, PIER & STRAND (40-00)

1. BEACH STABILISATION (UPGRADING MOLE, PIER AND STRAND) **N\$ 2 000 000.00**

Continuation of the current erosion control project at Henrichsen park. Must be continued if any form of success is required. The current ballast quantities are insufficient to prevent erosion in the long term and risk being washed away by the sea. Current boat launch, driveways, ramps and walkways to the molehead require urgent replacement. Completely disintegrated and verging on dangerous.

PARKS AND GARDENS (40-05)

1. UPGRADING OF PARKS AND GARDENS **N\$ 1 000 000.00**

This provision is for upgrading of Parks and Gardens.

2. UPGRADING OF SPORTS FACILITIES **N\$ 1 000 000.00**

This provision is for the upgrading of Sports Facilities.

ECONOMIC DEVELOPMENT (45-00)**1. OFFICE FURNITURE****N\$ 50 000.00**

Various sections within the department are currently facing challenges with its existing furniture, which has become worn out and no longer meets the functional or aesthetic needs of the space. Given the extensive use of these items, it is essential to procure new furniture to maintain a comfortable, professional environment. Replacing the outdated furniture will not only improve the overall appearance of our offices but also enhance the functionality and comfort for employees and visitors.

ENGINEERING SERVICES (50-00)**1. OFFICE FURNITURE****N\$ 300 000.00**

Provision of furniture for new appointments.

2. UPGRADING OF SOFTWARE**N\$ 1 000 000.00**

Current system has unresolved glitches and is not likely to be repaired. Does not comply with the IPSAS auditing standards and cannot produce the required reports. Cannot accommodate the Town Planning Relaxation process into the current architecture that is already unstable. Will require a new custom system that is very expensive and complex to implement. The state of the Municipality current ITC infrastructure can also not accommodate it.

3. CONSULTANCY SERVICES FOR THE DESIGN OF MUNICIPALITY SERVICES- INDUSTRIAL EXTENSION-AIRPORT- HAGE GEINGOB SQUARE**N\$ 1 780 000.00**

Design municipal services for new industrial extension.

4. CONSULTANCY SERVICES FOR ELECTRICAL INFRASTRUCTURE EXTENSION 13, MATUTURA**N\$ 800 000.00****5. ENVIRONMENTAL IMPACT ASSESSMENT OF MUNICIPAL DEVELOPMENTS****N\$ 2 000 000.00**

This provision is for Environmental Management.

6. CONSULTANCY SERVICES FOR ELECTRICAL INFRASTRUCTURE EXTENSION 14, MONDESA**N\$ 600 000.00****LABOUR POOL (50-10)****1. 2X3" MOBILE WATER PUMPS WITH LAYFLATE HOSES COMPLETE****N\$ 100 000.00**

To procure a mobile water pump for the team that deals with general maintenance.

2. TRAILER MOUNTED STORMWATER PUMP/HONEY SUCKER N\$ 350 000.00

To procure a pump that is mounted on a trailer that can be taken to the stormwater sumps/catchpits that needs to be emptied and maintained.

WORKSHOP & MILLWRIGHT SERVICES (50-15)**1. WASHBAY IMPROVEMENTS N\$ 80 000.00**

Wash bay at the Works Section is being used to clean the heavy machinery and it requires repair and upgrading.

ELECTRICITY SUPPLY (55-00)**1. UPGRADING OF ELECTRICITY N\$ 2 500 000.00**

This provision is for upgrading Electrical Infrastructure.

WATER SUPPLY (60-00)**1. UPGRADING OF BULK WATER INFRASTRUCTURE N\$ 15 000 000.00**

This provision for upgrading Water Infrastructure.

ROADS INFRASTRUCTURE /STREETS (65-00)**1. SUBSIDIZED SIDEWALKS & STREETS N\$ 500 000.00**

Encourage property owner participation in urban beautification.

2. UPGRADING OF BULK ROADS AND STREETS INFRASTRUCTURE N\$ 7 000 000.00

This provision is for upgrading Roads and Street infrastructure.

3. UPGRADING OF GROOTFONTEIN STREET - PHASE 2 N\$ 12 500 000.00

Collector road upgrade.

4. RESEALING AND RESURFACING OF VARIOUS ROADS AND STREETS PHASE 2 N\$ 5 000 000.00

Extend road lifespan and improve safety.

SOLID WASTE MANAGEMENT (CLEANSING SERVICES) (70-00)**1. OFFICE FURNITURE N\$ 100 000.00**

Provision for replacement of redundant office equipment as well as purchase of additional office equipment as required.

2. MOBILE REFUSE BINS (3000 BLACK) N\$ 3 000 000.00

The bins are required for allocation to residential areas around town. No new refuse bins were purchased in the 23 / 24 financial year, and more bins are required to cater for new developments in town.

3. SKIP CONTAINERS (X50) N\$ 3 000 000.00

The skips are required for the servicing of informal settlement areas and for bulk refuse removal services. Most skip containers are dilapidated and need to be replaced on an annual basis. With the increase in dumping of building rubble the current system will be extended to service developers around town. The skips are required for servicing of

informal settlers and for bulk refuse removal service. Most skip containers are dilapidated and needs to be replaced on annual basis.

4. CONSTRUCTION OF SKIP RAMPS N\$ 1 000 000.00

Ramps will allow community members to reach waste skip bins to dispose waste inside the containers. The ramps will provide a stable and secure platform for activities. This will minimise the dumping around the skip containers and open spaces.

WASTE WATER (75-00)

1. VACUUM SEWERAGE TRUCK N\$ 2 500 000.00

Expand septic servicing capacity and provide operational backup.

2. NEW RISING MAIN TO DRC PS TO NEW PLANT N\$ 8 000 000.00

Increase sewer capacity towards treatment plant.

3. UPGRADING OF WASTE WATER INFRASTRUCTURE N\$ 10 000 000.00

This provision for upgrading Waste Water Infrastructure.

PURIFIED SEWERAGE EFFLUENT (75-05)

1. EXTENSIONS TO SEMI-PURIFIED WATER N\$ 2 000 000.00

SWAKOPMUND AERODROME (80-00)

1. UPGRADING OF AERODROME N\$ 2 000 000.00

This provision is for the upgrading of Aerodrome.

TOURISM (85-00)

1. REVAMP AND MODIFY 13 REMAINING FISH REST HOUSES N\$ 6 000 000.00

Continuation project.

2. UPGRADING OF RESTCAMP (FACILITIES) N\$ 1 000 000.00

This provision is for upgrading Restcamp facilities.



TARIFFS 2026 / 2027

LEVYING OF RATES AND RATEABLE PROPERTY

The Council of the Municipality of Swakopmund under Section 73(1) of the Local Authorities Act 1992 (Act 23 of 1992) as amended determines the rates payable in respect of the rateable property for the financial year ending 30 June 2026 as set out in the Schedule. Effective **01 July 2026**.

1. LEVYING OF RATES AND RATEABLE PROPERTY

1.1 ALL ERVEN IN TOWNSHIPS

- (a) **On the site value of rateable property N\$0.015617 cent per dollar of such value per annum.**
- (b) **On the improvement value of rateable property N\$0.007209 cent per dollar of such value per annum.**

TARIFF DETAIL	2025 / 2026	2026 / 2027
All Erven in Townships		
On Site	0.015617	
Improvements	0.007209	

1.2 Agricultural - Building Clause

- (i) **On Site Value: N\$0.004363**
- (ii) **On Improvement Value: N\$0.001768**

TARIFF DETAIL	2025 / 2026	2026 / 2027
On Site	-	N\$0.004363
Improvements	-	N\$0.001768

1.3 Agricultural - Building Clause 2

- (i) **On Site Value: N\$0.004363**
- (ii) **On Improvement Value: N\$0.003536**

TARIFF DETAIL	2025 / 2026	2026 / 2027
On Site	-	N\$0.004363
Improvements	-	N\$0.003536

1.4 Residential - Building Clause

- (i) **On Site Value: N\$0.015617**
- (ii) **On Improvement Value: N\$0.007209**

TARIFF DETAIL	2025 / 2026	2026 / 2027
On Site	-	N\$0.015617
Improvements	-	N\$0.007209

1.5 Residential - Building Clause 2

- (i) **On Site Value: N\$0.015617**
- (ii) **On Improvement Value: N\$0.014418**

TARIFF DETAIL	2025 / 2026	2026 / 2027
On Site	-	N\$0.015617
Improvements	-	N\$0.014418

1.6. SMALLHOLDINGS**(a) Businesses:**

- (i) **On site value: N\$0.043704, less 60% per dollar per year.**
- (ii) **On improvement value: N\$0.008795, less 60% per dollar per year.**

TARIFF DETAIL	2025 / 2026	2026 / 2027
Smallholdings: Business		
On Site	N\$0.043704, less 60% per dollar	
Improvements	N\$0.008795, less 60% per dollar	

(b) Agriculture:

- (i) **On site value: N\$0.004363, less 60% per dollar per year.**
- (ii) **On improvement value: N\$0.001768, less 60% per dollar per year.**

TARIFF DETAIL	2025 / 2026	2026 / 2027
Smallholdings: Agriculture		
On Site	N\$0.004363, less 60% per dollar	
Improvements	N\$0.001768, less 60% per dollar	

AMENDMENT OF SEWERAGE AND DRAINAGE REGULATIONS

The Council of the Municipality of Swakopmund under Section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the Regulations Relating to Sewerage and Drainage. Notice 273 of 2016 as set out in the Annexure for Tariffs and Fines: Effective: **01 July 2026.**

2. SEWERAGE**A. ANNEXURE FOR TARIFFS AND FINES****(a) Tariffs** (Regulation 8 & 9)

Property / Use	2025 / 2026		2026 / 2027	
	Basic Tariffs	Additional Tariffs	Basic Tariffs (N\$) per month	Additional Tariffs (N\$) per / m ³ portable water)
(i) Household & Sectional Title Deeds	229.25	7.02		
(ii) Flats	273.70	9.36		
(iii) Dry Businesses and Industries (thus producing predominantly domestic sewage)	212.87	7.02		
(iv) Wet Business and Industries (producing higher volumes un-concentrated sewage - 250 mg/l and chemical oxygen demand regularly less than 750 mg/l. and not exceeding any other parameters)	273.70	9.36		
(v) Wet Business and Industries (thus producing concentrated sewage - thus suspended solids regularly more than 250 mg/l and chemical oxygen demand regularly more than 750 mg/l)				
(vi) Old Age Homes, Churches & Charity Institutions	229.25	7.02		
(vii) Schools, Hostels & Hospitals	196.00	6.00		
(viii) Departmental / Governmental	273.70	9.36		
(ix) Bungalows	212.87	5.14		
(x) Undeveloped	212.87	5.14		
(xi) Senior Citizens	212.87	N/A		
(xii) Lions Club	168.40	5.00		
	160.00	5.00		

B. INDUSTRIAL OR COMMERCIAL WASTE

2025 / 2026	2026 / 2027
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Every user on whose lot industrial; or commercial waste is produced and which is connected to the councils sewers shall in addition to the abovementioned charges for the use of Council's sewers and sewerage works pay to the Council the amount of N\$0.58/kl waste water discharged from such lot into the sewers (for the purpose of determining the amount of waste water it shall be deemed to be 60% of the fresh water used). Provided that institutions using water for cooling purposes only and which have a device installed for cooling water for re-use shall be exempted from this additional charge if the cooling installation functions to satisfaction of the General Manager: Engineering Services: Provided further that where the General Manager: Engineering Services is satisfied that no excess waste water of noxious matter from such lot is admitted to the Council's sewers the user shall be exempted from the payment of the above - mentioned charge in respect of such a lot

1.17

C. ANNEXURE G - POLICY FOR DISPOSAL OF HAULED SEWAGE
(Regulation 50(4))

(a) Disposal of Hauled Sewage in contravention of the Regulations
(Paragraph 2)

The fine shall include and must be determined as a minimum fine of Nine Hundred and Ninety Three Namibia Dollar and Sixty-Three (**N\$ 993.63**) or such amount as Gazetted at the time of the non-compliant disposal:

- (i) plus the cost to clean up the disposal / spillage as determined by Council in hand with resources used;
- (ii) plus administration cost of 25% of the cost to clean up the spillage

(b) Sewage Disposal Permit
(Paragraph 4)

The cost for a Disposal Permit valid for six months must be Seventy Namibia Dollar and Eighteen (**N\$ 70.18**) or such amount as Gazetted at the time of the non-compliant disposal.

(c) Disposal Fee
(Paragraph 4)

- (i) The disposal fee must be based on a rate of Twenty-Three Namibia Dollar and Thirty-Nine (**N\$ 23.39**) or such amount as Gazetted at the time per cubic metre multiplied by the registered usable capacity of a vehicle as displayed in the Disposal Permit.
- (ii) Charges must be based on vehicle full load capacity only. Partial loads will be considered as full loads.
- (iii) Sewage transported in small containers such as 210 litre drums must be charged a minimum of Twenty-Three Namibia Dollar and Thirty-Nine (**N\$ 23.39**) or such amount as Gazetted at the time per container regardless of the number of containers per truck.
- (iv) The charge to receive sewage from mobile toilets must be Twenty-Three Namibia Dollar and Thirty-Nine (**N\$ 23.39**) or such amount as Gazetted at the time per mobile toilets regardless of the number of mobile toilets per truck.

(d) Clearing of Blockages and Services Provided by the Council
(Regulation 16)

(i) Private Sewers

The cost to clear blockages on private sewers must be paid by the occupier(s) of the premises to Council at a tariff of (**N\$ 350.89**) or such amount as Gazetted at the time per hour or part of an hour that it requires to clear the blockage with the time exclusive of the travelling time to the site.

(ii) Public Sewers

The cost to clear blockages in public sewers where such blockage was determined (in hand with sub regulation 16.(5) by the occupier(s) of a premises the cost for such work plus 15% administrative cost must be payable by the occupier(s) of the premises to Council.

(iii) Conservancy Tank or Septic Tank

The cost to empty a conservancy tank or septic tank must be determined as the:

1. implement charge rate plus;
2. the travelling cost plus;
3. personnel cost with the number and hourly rate of the personnel depending on the specific implement equipment or plant required

(iv) Travelling Costs

The travelling cost must be determined from the per-kilometre cost to travel for the implement equipment or plant for the distance between the home base of the implement equipment or plant and the premises.

(e) Fees for Registration and Renewal as Drain Layers

(Regulation 26)

The fees payable to the Council for:-

- | | |
|--|------------|
| (i) the registration of a person as a drain layer is | N\$ 584.82 |
| (ii) the renewal of such a registration is | N\$ 584.82 |
| (iii) the issue of a duplicate registration card is | N\$ 292.41 |
- or such amounts as Gazetted at the time.

(f) Inspections

(Regulation 56)

The fee to carry out an inspection at any premises in order to ascertain whether a contravention of these regulations of which the owner or occupier has previously been notified has been remedied is (N\$ 350.89) per inspection or such amount as Gazetted at the time.

(g) Fines / Penalties

(Regulation 57)

The fine identified in Regulation 57 "Penalties" must be **N\$ 5 848.21** (Five Thousand Eight Hundred and Forty Eight Namibia Dollar and Twenty-One) or such amount as Gazetted at the time or imprisonment for a period not exceeding 6 months.

**AMENDMENT OF REGULATIONS RELATING TO FIRES
AND THE MUNICIPAL FIRE BRIGADE**

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the Regulations Relating to Fires and the Municipal Fire Brigade promulgated under Government No. 123 of 1962 as set out in the - Effective **01 July 2026**.

FEES FOR SERVICES RENDERED

3. FIRE BRIGADE (VAT EXCLUSIVE)

		2025 / 2026	2026 / 2027
(a)	These tariffs are applicable to fire fighting services rendered towards non-residents of Swakopmund and are also applicable to cases where the Fire Brigade is called out to emergencies outside the Municipal boundaries of Swakopmund (VAT Exclusive) .		
	(i) An hourly tariff per vehicle calculated from the time of departure at the fire station up to the return to the station for the first 2 hours or portion thereof.	753.25 Per vehicle	
	(ii) An hourly tariff per vehicle calculated after the first 2 hours elapsed for each subsequent hour or portion thereof.	564.93 Per vehicle	
	(iii) An hourly tariff for the services of a Chief Fire Officer or portion thereof in respect of every fire.	225.74	
	(iv) An hourly tariff for the services of a firefighter or portion thereof in respect of every fire.	225.74	
	(v) Travelling charges only in respect of firefighting services rendered outside the municipal boundaries per kilometre or part thereof travelled calculated from the point of departure at the fire station up to the return to the station (minus 20 kilometre for Municipal Border Boundaries).	N\$28.07 /km	
	(vi) For water used per m ³ plus such other expenses in regard to the supply of water as may be incurred (Bulk Tariff plus distribution and losses)	40.94	
	(vii) Any cost incurred due to damage of any vehicle plant or equipment be added to cases where the Fire Brigade is called out to emergencies outside the Municipal boundaries of Swakopmund.	Full cost be Recovered	Full cost be Recovered
(viii) Such other actual expenses as may be incurred by the Council.	Full cost be Recovered	Full cost be Recovered	
(b)	(i) For inspection services rendered at public functions an hourly tariff or portion thereof for each fire-fighter.	205.86	
	(ii) For protection services rendered at public functions an hourly tariff or portion thereof for each fire-fighter.	205.86	

Monthly Fire Service Levy:

A monthly Fire Service Levy is to be levied for the provision of fire fighting services within Municipal boundaries of Swakopmund is to be added to Municipal service accounts of consumers as follows:

(c)

	2025 / 2026	2026 / 2027
(i) Residential	2.34	
(ii) Informal Businesses	12.87	
(iii) Formal Businesses	19.29	

(d) Lecture Room Rental

(i) Lecture Room (VAT Exclusive)	513.48/ Day	
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(e) Cleaning of Buildings

(i) Cleaning of buildings outside (VAT Exclusive)		
A tariff for one (1) pumper appliance and two (2) fire-fighters Per hour or portion thereof in respect of cleaning a building	1 285.44	

(f)	Training	Duration	2025 / 2026	2026 / 2027
(i)	Fire Extinguisher Course (without own extinguisher).	1 Day	564.94	
(ii)	Fire Extinguisher Course (with own extinguisher).	1 Day	410.54	
(iii)	Basic Fire Fighting Course	3 Days	3519.45	

(g) Additional services rendered by Fire Brigade and Tariffs to be incorporated:

Tariff No.	Tariff Description	Tariffs
1	Rental of portable pump and ladder, including any other fire-fighting and miscellaneous equipment and tools	500.00 (excluding VAT)
2	Filling of Breathing Apparatus (BA) cylinder (per cylinder)	150.00 (excluding VAT)
3	Fire Hydrant Water flow testing and Booster Fire Hydrant pressure test	550.00 (excluding VAT)
4	Emergency and Disaster Evacuation drills.	1500.00 (excluding VAT)
5	Standby for burning rubble in municipal areas (per even)	1550.00 (excluding VAT)
6	Use Fire Fighting Foam (20L/25L)	1200.00 (excluding VAT)
7	Rental of fire extinguishers (Co2 or DCP)	650.00 (excluding VAT)
8	Rental of Self-Contained Breathing Apparatus (SCBA), (per set)	1550.00 (excluding VAT)
9	Rental of Jaws of life (per hour)	800.00 (excluding VAT)
10	Fire-Fighter or member of Fire Brigade rendering Humanitarian services while on duty (per call-out)	2500.00 (excluding VAT)
11	Application and Approval for servicing fire-fighting equipment and tools	1100.00 (excluding VAT)
13	Use of Fire Brigade practical ground for training, including any other ad hoc practical activities (per day)	750.00 (excluding VAT)
14	Rescue vehicles/duties/ambulance, including personnel paid for by the MVA Fund	900.00 (excluding VAT)
15	Vehicle fires, per call-out, up to 1 hour (insured vehicles)	1700.0 (excluding VAT)

The Council determined and resolved pursuant to regulation 4(1) of the Parking Regulations, the following parking fees as payable in respect of every single parking bay occupied by a vehicle for the period of time indicated in the table: Effective 01 July 2026.

4. TRAFFIC

Time Slot	Total parking period in minutes	Period per minutes	Tariff per period in (N\$)	Running Time Total (N\$)
1.	0 to 15 min	15	1.5	1.5
2.	15 to 30 min	30	3	3
3.	30 to 60 min	30	3	6
4.	60 to 90 min	30	3	12
5.	90 to 120 min	30	3	15
6.	120 to 150 min	30	3	18
7.	150 to 180 min	30	3	21
8.	180 to 210 min	30	3	24
9.	210 to 240 min	30	3	27
10.	240 to 270 min	30	3	30
11.	270 to 300 min	30	3	33
12.	300 to 330 min	30	3	36
13.	330 to 360 min	30	3	39
14.	360 to 390 min	30	3	42
15.	390 to 420 min	30	3	48
16.	420 to 450 min	60	6	54
17.	450 to 510 min	60	6	60

For every hour after 510 minutes, the parking fee will be accumulated at N\$3.00

APPLICATION FOR STREET CLOSURE

1. A daily rental / lease fee of N\$99.00 (VAT exclusive) is applicable by applicant.

(N\$99 x 15% = N\$114.00/day)

(101 – cashier code)

2. A Refundable deposit must be paid by the applicant for the use of the following road surfaces:

AMENDMENT OF STANDARD BUILDING REGULATIONS

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the Standard Building Regulations promulgated under Government Notice 21 of 15 February 1975 (Government Gazette No 3448 as set out in the schedule) and Amendment of the Standard Building Regulations as per General notice 496 of Gazette 6196 dated 2016-12-15): Effective **01 July 2026**.

5. STANDARD BUILDING REGULATIONS

A APPENDIX B - TARIFFS FOR BUILDING INSPECTORATE

(Regulation 5)

	2025 / 2026	2026 / 2027
(a) Compiling of a locality diagram of an erf for information purposes	182.46	
(b) Scrutinising of plans of any building structure or advertising sign submitted in terms of these regulations for approval:		
(i) Basic charge of any plans or any structure or building and for the renewal of plans per submission for Building Approval	339.20	
(ii) Additional amount payable based on floor area of building or structure unlimited per m ² with a limit of N\$ 10 000.00 for multi-storey buildings.	4.50	
(iii) Additional amount payable for boundary walls per running metre.	2.57	
(iv) Advertising signs per application	353.23	
(v) Encroachment fees (per application)	325.16	
(c) Re-inspection for purpose of rectifying anomalies regarding deviation from conditions contained in the building permit or deviation from the approved building plan - per inspection requested	699.45	

B. PENALTIES FOR NON-COMPLIANT CONSTRUCTION

(Regulation 31)

Penalties for unapproved building activities or building activities not in compliance with the requirements of the Standard Building Regulations

(a) Minor Transgression: Deviation from the original approved plan (making some minor adjustments to the approved plans) whereby the structure added does not exceed 35% of the area of the approved plan. (This includes the boundary walls)		
(i) Walls per running metre per month	40.94	
(ii) Structures per square metre per month	53.80	
(b) Medium Transgression: Addition of extra structures onto the approved plan and whereby the structure added exceeds 35% of the area of the approved plan, walls, and structures per square metre per month	204.69	
(c) Major Transgression: Building of any structure without the approved plan and buildings over the building line without permission for		

the building line relaxation Walls and structures per square metre per month

556.75	
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C. PENALTIES FOR UN-APPROVED DEMOLITION

(Regulation 31)

Penalties for un-approved demolition of a structure

- (a) Non-Heritage structures
 (b) Heritage structures (apart from reporting for criminal prosecution)

Payment of penalties shall be prerequisite to issue of Building Permit.

	2025 / 2026	2026 / 2027
(a)	19 813.74	
(b)	198 137.40	

D. COMPLIANCE CERTIFICATION

(Amendment of the Standard Building Regulations as per General notice 496 of Gazette 6196 dated 2016-12-15)

- (a) Issue of Compliance Certificate
 (b) Re-inspection of structure / building if not compliant at application

(a)	424.58	
(b)	699.45	

F. PRINTING AND SCANNING

- (a) Printing of Plans

- (i) Black & White Printing
 A0-Long Plot
 A0
 A1
 A2
 A3
 (i) Colour Printing
 A0-Long Plot
 A0
 A1
 A2
 A3
 (iii) Town Plans (Amendment Scheme)
 A0-Long Plot
 A0
 A1
 A2
 A3

- (b) Scanning of Plans
 Large format (A0 to A2)
 Small format (A4 to A3)

	2025 / 2026	2026 / 2027
(i) Black & White Printing		
A0-Long Plot	283.05	
A0	188.31	
A1	94.74	
A2	46.79	
A3	28.07	
(i) Colour Printing		
A0-Long Plot	473.71	
A0	382.47	
A1	283.05	
A2	190.65	
A3	94.74	
(iii) Town Plans (Amendment Scheme)		
A0-Long Plot	430.43	
A0	382.47	
A1	283.05	
A2	190.65	
A3	94.74	
(b) Scanning of Plans		
Large format (A0 to A2)	113.46	
Small format (A4 to A3)	42.11	

AMENDMENT OF CEMETERY REGULATIONS

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the Cemetery Regulations promulgated under Government Notice 91 of 1981 as set out in the Schedule: Effective **01 July 2026**.

Schedule C is hereby amended -

6. (A) Fees payable to the Municipal Council in respect of residents or ratepayers of Swakopmund and their dependants:

		SWK	TAM	MON
(i)	Reservation: Single grave	2 317.18	456.74	456.74
(ii)	Reservation: Double grave:	4 561.02	912.21	912.21
(iii)	Burial Fees - Adults (Standard)	4 413.06	881.33	881.33
(iv)	Burial Fees - Children including still-born children:	2 941.18	537.80	537.80
(v)	For a second interment in the same grave at the same time (except for still-born children which are interred free of charge):	1 034.43	218.72	218.72
(vi)	Grave extension Fee:			
	Single	315.22	315.22	315.22
	Double	550.67	550.67	550.67
	Fees for Ashes			
(a)	For the deposit of ashes in a new grave:			
	Adults	2 445.84	881.33	881.33
	Children	1 489.89	537.80	537.80
(b)	For the interment of ashes in an existing grave or ashes grave:	367.97	176.27	176.27
(vii)	For the deposit of ashes in a niche:	405.29	N/A	N/A
(viii)	For interments on Saturdays, Sundays or public holidays an additional charge of -	1 793.52	1 793.52	1 793.52
(ix)	The fees payable for a new planting in terms of paragraph (a) (i) or (b)(i) shall also be payable if and when the maintenance of a grave space has been interrupted for a period of three months or longer due to non-payment of the annual maintenance fees.			
(x)	Cooling Room fees For the storage of a body in the cooling room. per day or part of a day.	236.73	N/A	N/A
(xi)	Fees for Chapel For the use of the chapel:	735.94	N/A	N/A

Lease of excavator per hour	962.85
Fees for Mature Palm Tree (excl. Removal costs)	12 600.00

(B)

(C) Sale or transfer of the exclusive right of interment -

SWK	TAM	MON
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For the recording of the sale or transfer of the exclusive right of interment including the issue of a certificate.	393.70	393.70	393.70
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(D) Fees in respect of memorial work -

	SWK	TAM	MON
Deposit payable in terms of regulation 51 (not refundable) -	787.40	315.22	315.22

(E) Fees in respect of exhumations -

	SWK	TAM	MON
(a) If the exhumation is done by Council including the interment of the mortal remains in a freshly - prepared grave and altering of registers.			
(i) Before a period of ten years has lapsed since the initial interment -	3 853.39	1 170.81	1 170.81
(ii) After a period of ten years or more has lapsed since the initial interment -	2 436.83	527.51	527.51
(b) If the exhumation is done by an authorised person excluding the preparation of a new grave and altering the registers -	10 627.37	293.35	293.35

(F) Fees for Information and Copies

	SWK	TAM	MON
(a) For the investigation and perusal of registers or documents -	77.20	32.17	32.17
(b) For a certified copy -	5.15	5.15	5.15

(G) Fees payable to Council in respect of persons who are not residents or ratepayers of Swakopmund or their dependents:

	SWK	TAM	MON
In respect of the Swakopmund, Tamariskia and the Mondesa Cemetery -			
(a) The fees as set out in the sub-items 1(a)(i) to (ix) plus a surcharge of	% 100.00 of such fees	100%	100%
(b) In respect of sub-items 1 (A) (x & xi) the fees as set out therein.			

AMENDMENT OF HEALTH REGULATIONS

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the Health Regulations promulgated under Government Notice 165 of 1958 as set out in the Schedule: Effective **01 July 2026**.

The Tariff Schedule is hereby amended -

7. HEALTH REGULATIONS**SCHEDULE**

		2025 / 2026	2026 / 2027
1.	1. (i) Removal of domestic refuse at residential premises per polythene bag once weekly. or per refuse container once weekly: per month Otto Bins included	131.00	
	(iii) Senior Citizens	71.00	
	(iv) Disposal Fees: per month	7.02	
	(v) Cleaning Services	18.71	
2.	2. Removal of domestic refuse at business premises per refuse container: per month		
	(i) twice weekly monthly (Otto Bins included)	404.70	
	(ii) thrice weekly monthly (Otto Bins included)	607.04	
	(iii) more than thrice weekly monthly (Otto Bins included)	808.22	
	(iv) Disposal Fees: Permanent	233.93	
	3. Removal of refuse other than domestic refuse per truck load or part thereof.	898.29	
	(d) Removal of garden refuse inside erf boundaries per truck load or part thereof. Garden refuse means all refuse from flowers, Grass, plants and shrubs or as otherwise stipulated by the head of the Health Department	194.16	
	(e) Removal of garden refuse placed on pavements. per truck load or part thereof	456.16	
	(f) Emptying of a bulk refuse container		
	(i) twice weekly	2 021.14	
	(ii) thrice weekly	2 829.36	
	(iii) Caravan park	5 748.79	
	(iv) Refuse Cages Businesses (three times per week)	6 063.43	
	(v) Basic deep collection system	2 828.19	
	(vi) Skip Rental (per trip)	596.40	
3.	(g) Minimum charge in respect of Minimum charges levied on unoccupied houses including undeveloped erven per month	107.61	
	(h) Domestic Refuse removal Plots & Rossmund (i) Occupied plots - Agriculture / Residential - only per container per month	188.31	
		584.82	

(ii) Plots with registered business per container per month	919.34
(i) (iii) Removal of carcasses of dead animals per truck load or part thereof	1 091.28
(j) Removal of condemned products (food etc) per truck or part thereof	37.43
(k) Special events bin rental (cost per month for one bin divide by four) x days rented - per bin	17 970.38
(l) Tourism - per month	584.82
Illegal dumping	

4. DISPOSAL FEES - BUSINESS OUTSIDE BORDERS OF SWAKOPMUND

		<u>2025 / 2026</u>	<u>2026 /</u>
		<u>2027</u>	
(a)	0-8m ³	457.33	
(b)	9-20 m ³	860.86	
(c)	21-40 m ³	1 993.07	
(d)	41-80 m ³	3 987.31	
(e)	80m ³ and More	4 556.11	

5. GRAVEL MINING FEES (exclusive)

	2025 / 2026	2026 / 2027
a) New application deposit	12 119.83	
b) Excavation permit fees (set)	48 464.13	

6. GENERAL HEALTH REGULATION (BUSINESS REGISTRATION FEES) - VAT Exclusive

	2025 / 2026	2026 / 2027
1. Applications for renewal of business registrations shall be submitted to the General Manager: Health Services on or before 31 March of each year; the date on the official municipal receipt to be accepted as the date of application.		
2. A late fee of 10% per month shall be charged in addition to the registration fee retrospective from 1 January of the relevant year for applications received after 31 March of that year		
3. a) Registration of food business	1 202.98	
b) Registration of non-food business	636.87	
c) Duplicate Certificates	39.18	
d) Hawkers (Informal Traders) & Small Contractors	169.83	

7. ABBATOIR INSPECTION FEES (VAT Exclusive)

	26.90	
a) Cattle	14.04	
b) Small Stock	14.04	
c) Pigs		

8. DOG IMPOUNDING / LICENCE FEES

1. Impounding Fees: per dog plus 15% administration fee
2. Licensing Fees:
 - (a) Dog Taxes per dog: maximum of 2 dogs
 - (b) State Pensioner per dog: limited to 1 dog
 - (c) Sterilised per dog: limited to 1 dog
 - (d) For third dog
 - (e) For fourth dog
 - (f) Bees removal

97.08	
64.33	
18.54	
21.05	
192.99	
321.65	
350.89	

AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF THE WATER SUPPLY TARIFF STRUCTURE

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended determined the tariff structure for the supply of water in the Swakopmund Town and Townlands.: Effective **01 July 2026**.

8. WATER SERVICES

A. POTABLE WATER

		2025 / 2026	2026 / 2027
(a)	Basic Tariffs		
(i)	All Consumers except Senior Citizens and Smallholdings For water supplied for the first 8 m ³ at N\$ 14.87/m ³ plus meter rent for a 20 mm diameter meter at N\$ 7.70 / month	126.66	
(ii)	Senior Citizens For water supplied for the first 8 m ³ at N\$ 2.75/m ³ plus meter rent for a 20 mm diameter meter at N\$ 3.00 / month	25.00	
(iii)	Smallholdings For water supplied for the first 8 m ³ at N\$ 14.87 plus meter rent for a 20 mm diameter meter at N\$ 7.70 / month	126.66	
(b)	Staggered water tariffs Swakopmund and Smallholdings per m³		
(i)	9 m ³ to 30 m ³	20.88	
(ii)	31 m ³ to 60 m ³	26.32	
(iii)	More than 60 m ³	40.70	
(c)	Special water tariffs for Smallholding Owners - only applicable for Owners involved in Agricultural and farming activities per m³:		
(i)	9 m ³ to 30 m ³	20.88	
(ii)	31 m ³ to 60 m ³	22.57	
(iii)	More than 60 m ³	25.18	
(d)	Special water tariffs for Swakopmund Old Age Homes m³:		
(i)	9 m ³ to 30 m ³	16.00	
(ii)	31 m ³ to 60 m ³	20.00	
(iii)	More than 60 m ³	30.00	
(e)	Departmental Consumption per m³	15.21	

(iii)	Sport Clubs	4.20	
(iv)	(aa) Lions Club 9 m ³ to 30 m ³	24.80	
	(bb) Lions Club 31 m ³ to 60 m ³	30.70	
	(cc) Lions Club more than 61 m ³	30.70	
(v)	Departmental	2.34	

C. WATER LEAKAGE

A special tariff per m³ where proven water leakage is experienced (over 60 m³ water)

Credit will be issued in respect of additional sewerage based on the average water consumption for the period over which leak occurred to maximum 6 (six) months however, no credit will be allowed where the leakage was experienced in the house / premises which have gone through the sewerage system.

14.87	
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D. WATER METERS

Rent for water meters per meter per month

- (a) 20 mm (Senior Citizens and Lions Club)
- (b) 20 mm (All except Senior Citizens)
- (c) 25 mm
- (d) 32 mm
- (e) 40 mm
- (f) 50 mm
- (g) 80 mm
- (h) 100 mm
- (i) 150 mm

3.00	
9.00	
20.82	
38.13	
51.46	
70.18	
86.55	
132.87	
292.41	

E. WATER CONNECTION / DISCONNECTION

- (a) For replacement of a seal which has been tampered with by the consumer
- (b) For the special reading of a meter on request of the consumer
- (c) For the disconnection of the water supply upon termination of service on request by consumer
- (d) For the reconnection of water supply after disconnection on request by the consumer
- (e) For reconnection of the water after the water supply was disconnected on account of violation of regulations
- (f) Monies payable for any testing
- (g) Refundable Deposit on Services account.
- (h) Connection / Disconnection service accounts.
- (i) Consumer Deposit

1 195.37	
153.22	
167.26	
167.26	
277.91	
416.86	
555.81	
69.48	
210.00	

F. UNDEVELOPED ERVEN

Monthly availability fee

93.22	
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AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF PUBLIC HALLS

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of public halls as set out in the Schedule: Effective **01 July 2026**.

The tariff Schedule is hereby amended-

9. DEPARTMENTAL TARIFFS**A. TARIFFS FOR LEASE OF PUBLIC HALLS (VAT EXCLUSIVE)**

2026 / 2027			
	Town Hall	Meduletu	Multi-Purpose Hall
1. MUSIC SHOWS	3 195.46	1 171.98	-
Before 24:00			
After 24:00 per hour	860.85	595.35	-
Kitchen (by day or by night or part thereof)	331.00	-	-
2. WEDDINGS	3 195.46	1 171.98	5 068.06
Before 24:00			
After 24:00 per hour	860.85	595.35	1 156.78
Kitchen (by day or by night or part thereof)	331.00	-	928.69
3. DRAMATIC PERFORMANCES CONCERTS AND SIMILAR FUNCTIONS			
Professional	1 491.30	1 171.98	2 346.31
Amateur	894.78	212.87	1 773.17
Educational Institutions	425.75	341.53	670.21
4. FUND RAISING	1 491.30	788.09	2 346.31
By day			
By night	1 917.05	1 032.79	3 017.67
5. FORMAL MEETINGS	2 086.65	595.35	3 311.26
By day	3 154.53	851.50	5 002.56
By night			
6. FILM SHOWS			
Films	2 174.36	720.49	3 449.27
7. RELIGIOUS MEETINGS / CHURCH SERVICE			
Half a day (9:00-13:00) (14:00-18:00)	851.50	657.34	1 350.94
Full day (09:00-18:00)	1 548.60	1 548.60	2 458.59
By night (18:00-00:00)	1 898.33	637.45	3 011.83
8. PUBLIC MEETINGS			
By day	1 899.50	638.62	3 011.83
By night	2 867.97	692.43	3 011.83
9. SPORT PURPOSES			
For practices : Amateur (per occasion)	387.15	244.46	-
Professional (per occasion)	542.72	376.63	-
Matches where entrance fees are charged			
Amateur (per occasion)	1 200.05	610.55	-
Professional (per occasion)	1 553.29	762.61	-

10.	EXHIBITIONS	3 280.84	2 983.76	4 759.27
11.	BLOOD TRANSFUSION CLINICS By day or by night or part thereof	<i>Free of charge subject to deposit fees payable</i>		
12.	A deposit shall be payable in all instances in addition to the tariff of lease (No VAT). - Original receipt must be submitted for refund purposes.			
	(i) Ordinary Booking	1 965.00	1 965.00	3 666.83
	(ii) Music Shows	13 232.16	13 232.16	-
	(iii) Weddings	6 615.50	6 615.50	11 675.36

AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF TOURISM FACILITIES

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of tourism facilities as set out in the Schedule: Effective **01 July 2026**.

The tariff Schedule is hereby amended-

10. A. TOURISM FACILITIES**BUNGALOWS (VAT & TOURISM LEVY EXCLUSIVE)**

	2025 / 2026 Normal Rate Peak Periods ((15% VAT & 2% Tourism and 2% Breakages Levy exclusive))	2025 / 2026 Normal Rate Non-Peak Periods (15% VAT & 2% Tourism and 2% Breakages Levy exclusive)	2026 / 2027 Normal Rate Peak Periods ((15% VAT & 2% Tourism and 2% Breakages Levy exclusive))	2026 / 2027 Normal Rate Non-Peak Periods ((15% VAT & 2% Tourism and 2% Breakages Levy exclusive)
A.1. BUNGALOWS (VAT excluded)				
1. Rest houses Tariffs per day (BED levy excluded)				
Fish	527.35	480.34	527.35	480.34
Gecko	587.18	557.26	587.18	557.26
Welwitschia	606.84	582.05	606.84	582.05
Dunes	870.09	771.79	870.09	771.79
Dunes A (new)	821.37	723.08	821.37	723.08
Spitzkoppe	1 047.01	809.40	1 047.01	809.40
Brandberg A	1 141.88	904.27	1 141.88	904.27
Brandberg B	1 237.61	1 047.01	1 237.61	1 047.01
Moon Valley	1 428.21	1 141.88	1 428.21	1 141.88
Extra Matrass	173.91	130.43	173.91	130.43

Peak Season:

20th December to 05th January

Public Holidays: Easter, Independence, Heroes, and Ascension days

Non - Peak Season:

Period not mentioned above

50% Deposit payable upon booking confirmation

2.	In the event of the cancellation the following rules shall apply:			
(i)	+30 days prior to the arrival / event			10% of the booking value
(ii)	30 -15 days prior to the arrival / event			25% of the booking value
(iii)	14 -8 days prior to the arrival / event			50% of the booking value
(iv)	7 - 4 days prior to the arrival / event			75% of the booking value
(v)	3 -0 days prior to the arrival / event			100% of the booking value
(vi)	No Show			100% of the booking value
(vii)	Lease Conference room			
	External	521.74	547.83	
	Internal Department	347.83	382.61	

AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF SPORT FACILITIES

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of sport facilities as set out in the Schedule: Effective **01 July 2026**.

The tariff Schedule is hereby amended-

11. SPORT FACILITIES (GENERAL) - VAT EXCLUSIVE**1. MEMBERSHIP (ANNUAL FEES)**

Payable on or before February each year:
Membership per annum:

Individuals Membership

School Memberships

Youth Academies

(i) Clubs

(ii) Other Users per occasion

2. SPORTFIELDS

Fees per event (except training) by Members

All school sports

Fees per event (except training) by:

Clubs (Members)

Soccer

Rugby

Cricket

Netball

Basket Ball

Softball

Volleyball

Tennis

Hockey

Entertainment Area

Clubs (Non-Members)

Soccer

Rugby

Cricket

Netball

Basket Ball

Softball

Volleyball

Tennis

Hockey

Entertainment Area

All weekend Tournaments / Events rates for Members

Refundable deposit (payable in addition to the rental fee)

Refundable deposit for events other than sports

Soccer

Rugby

Cricket

Netball

Basket Ball

	2025 / 2026	2026 / 2027
	1 324.04	
	1 984.89	
	2 646.90	
	3 610.69	
	1 038.64	
	Free of charge	Free of charge
	535.69	
	535.69	
	384.82	
	384.82	
	311.13	
	311.13	
	311.13	
	311.13	
	311.13	
	1 214.08	
	1 460.88	
	1 460.88	
	1 173.15	
	1 173.15	
	1 173.15	
	768.45	
	768.45	
	768.45	
	1 214.08	
	1 214.08	
	2025 / 2026	2026 / 2027
	1 339.24	
	5 021.27	
	964.95	
	964.95	
	704.12	
	704.12	
	568.45	

Softball	568.45	
Volleyball	568.45	
Tennis	568.45	
Hockey	568.45	
All weekend Tournaments / Events rates for Non-Members		
Refundable deposit (payable in addition to the rental fee)	1 339.24	
Refundable deposit for events other than sports	5 021.27	
Soccer	2 645.74	
Rugby	2 645.74	
Cricket	2 128.75	
Netball	2 128.75	
Basket Ball	1 398.90	
Softball	1 398.90	
Volleyball	1 398.90	
Tennis	1 398.90	
Hockey	1 398.90	
Fees are inclusive of all Municipal services except electricity. Clubs are permitted to collect fees from community members intending to attend their functional activities. NB: Principle of 'no pay - no play' will be applied strictly.		
Deposit		
A deposit shall be payable in all instances in addition to the tariff of lease (no VAT) - original receipt must be submitted for refund purposes.		
Fees include all Municipal services except electricity. (Clubs are permitted to collect entrance fee from community intending to attend their functional activities.)		
NB: Principle of 'No Pay - No Play' will be applied strictly.		
A refundable deposit will be payable for hiring of sport fields for events such as music shows		
3. MUSIC SHOWS		
Per Show (VAT exclusive)	7 608.52	
Refundable deposit to be paid	15 217.04	

**AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF LABOUR POOL -
IMPLEMENT CHARGES AND STORES LEVIES**

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of labour pool - implement charges and stores levies as set out in the Schedule: Effective **01 July 2026**.

The tariff Schedule is hereby amended-

12. LABOUR POOL CHARGES

A. IMPLEMENT CHARGES

Sundry Implements: dry rates per hour

Trucks	601.20
Hiab Truck	594.18
Bulldozers	643.30
Graders	1090.11
Road Rollers	962.62
Water Tankers	735.70
Tractors	735.70
Front - End Loader	388.32
TLB - Back Hoe	1011.74
Vacuum Pump	934.54
	501.78

<u>2025 / 2026</u>	<u>2026 / 2027</u>
601.20	
594.18	
643.30	
1090.11	
962.62	
735.70	
735.70	
388.32	
1011.74	
934.54	
501.78	

Sundry Implements: per day

Concrete Mixer	6
Concrete	580.14
Plate Vibrators	580.14
Portable Generator Set	580.14
Portable Water Pump	580.14
Bitumen Spraying Machine	580.14
Hydroblast	580.14
Compactor	651.49
Lawn Mover (Push)	651.49
Lawn Mover Ride On	1167.30
Compressor	1025.78

<u>2025/202</u>	<u>2026/2027</u>
6	
580.14	
580.14	
580.14	
580.14	
580.14	
580.14	
580.14	
651.49	
651.49	
1167.30	
1025.78	

AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF OTHER TARIFFS

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of other tariffs as set out in the Schedule: Effective **01 July 2026**.

The tariff Schedule is hereby amended-

13. OTHER TARIFFS

	2025 / 2026	2026 / 2027
1. Lease of Erven - RUL: (Tamariskia) : 66 - Obtain correct number Acc: A & P	6 327.76	
2. Lease of Street Space	11.70	
3. Lease of Kiosk : Tamariskia Erf 503	331.00	
4. Lease of Kiosk: Mondesa Erf 3701	331.00	
5. Hiring of tables and chairs & other equipment (VAT Exclusive)		
(a) Per chair per day	15.20	
(b) Per Podium	112.29	
(c) Per Stage	155.56	
(d) Per Spectator Stand (Pavilion)	228.09	
(e) Transport of Spectator Stands / Stages	993.02	
(f) Deposit amount for items (a) to (e) above (No VAT)	1 094.78	
A deposit shall be payable in all instances in addition to the tariff of lease (No VAT) - original receipt must be submitted for rund purposes.		
6. Low Cost Housing Insurance (Monthly premium)	10.00	
7. Interest on overdue accounts	10% per annum	10% per annum
All Municipal Services	15% per annum	15% per annum
Built Together Loan Instalments	0.83% per annum	0.83% per annum
All other loan accounts	1.25% per annum	1.25% per annum
8. Lease of Municipal Land (Public Open Spaces)		
For an area of 16m ² or less (VAT Excluded)		
(i) Daily	235.45	
(ii) Weekends	313.94	
(iii) Monthly	1 180.17	
For an area bigger than 16m ² but not more than 1000m ² (VAT Excluded)		
(iv) Daily per m ²	7.17	
(v) Daily per m ² for an area above 1000m ²	0.29	
A Deposit shall be payable in all instances in addition to the tariff of lease (no VAT) - original receipt must be submitted for refund purposes.	809.39	

Business Stalls x 15 stalls (Erf 4352): 1 - 3. 14 - 16. 21 - 29 per month	656.16	
Business Stalls x 12 stalls (Erf 4352): 4 - 11. 17 - 20 per month	513.48	
Business Stalls x 2 stalls (Erf 4352): 33/34; 35/36 per month	513.48	
Business Stalls x 2 stalls (Erf 4352): 32; 37 per month per day	357.92	
	50.30	
Business Stalls x 10 stalls (Erf 4354 A) per month	513.48	
Open Markets (Erf 1823) per month	127.49	
Open markets (Erf 3251): 1 - 42 per month	127.49	
Open Markets (Erf 3251): 43 - 59 per month	67.84	
Business Stalls x 27 (Erf 4354 B) per month	439.79	
Open Stalls x 32 (Erf 4354 B) per month	98.25	
Braai Area (Erf 4354 B) per month	98.25	
Business Stalls x 5 stall (Erf 4353 - Taxi Rank) per month	338.03	
A deposit for all trading facilities and premises shall be payable in all instances in addition to the tariff of lease (No VAT) - original receipt must be submitted for refund purposes		
9. Trading Sites on Erf 118. Swakopmund (VAT Excluded)		
(i) Arts and Crafts x 10 per month	136.85	
(ii) Mobile Food Kiosks x5 per month (VAT Excl.) paid in advance	385.99	
(iii) Miscellaneous sites	385.99	
(iv) Morning Markets/ Bazaar Sites (public parking area) VAT Excl, paid in advance For an area of 16m² or less		
(a) daily	78.75	
(b) Weekends	157.50	
For an area bigger than 16m² but not more than 32m²		
(a) daily	105.00	
(b) Weekends	210.00	
A deposit for Art & Craft and Miscellaneous sites shall be payable in all instances in addition to the tariff of lease (No VAT) - original receipt must be submitted for refund purposes		
Daniel Kamho Fresh Produce Market:		
(i) Site rent per month (Vat exclusive. paid in advance)	1 102.97	
(ii) Toilet rental for the site	353.23	
(iii) Water Usage for the site	192.99	
(iv) Waste removal charge for the site	369.60	
(v) Rental community events (daily)	382.69	
Hawker's site at Kavita Park:		
(a) Site No 1 (16m ² x N\$6.60/m ²)	141.53	
(b) Site No 2-30. 32-42. 44-55. 57-64 (10m ² x N\$6.60/m ²)	88.89	
(c) Site No 31 (12m ² x N\$6.60/m ²)	106.44	
(d) Site No 43 (8m ² x N\$6.60/m ²)	71.34	
(e) Site No 56 (13m ² x N\$6.60/m ²)	115.80	
Mondesa Multipurpose Center SME units		
(i) SME Unit 1	1 393.04	
(ii) SME Unit 2	1 364.97	
(iii) SME Unit 3	1 453.87	
(iv) SME Unit 4	1 481.94	

- (v) SME Unit 5
(vi) Restaurant

A deposit for hawker's site shall be payable in all instances in addition to the tariff of lease (No VAT) - original receipt must be submitted for refund purposes.

10. (a) Hiring Of Training Room Facility

(b) Hiring Of Training Room Facility for more than one day

1 286.61	
5 057.53	
4 280.89 (Per day)	
2 140.45 (Per day)	

11. LOCATION FILMING FEES

This tariff is for any production agency using Swakopmund locations for the purpose of producing feature films, television commercials, general entertainment programs and non-Swakopmund documentaries.

Category	Criteria	Fee
Documentary, Films of Public Interest	None	Fees can be waived based on the motivation upon application to Council.
Micro Shoot	<ul style="list-style-type: none"> • 1-3 Vehicles / or 8 or less people • No disruption is caused to the Council's Stakeholders, retailers or motorist or other events in the vicinity of activities. • Activities are contained to footways or public open space areas or interior only. • Public safety is maintained at the locations at all times during the conduct of the activities. • Vehicles associated with the conduct of the activities are legally parked at all times and are not driven onto sidewalks, parks or areas. • 1-2 locations / venues 	1 077.69 <i>Per Day or part thereof</i>
Small Shoot	<ul style="list-style-type: none"> • 4-6 Vehicles and/or 9-15 or less people 	1 751.92 <i>Per Day or part thereof</i>

	<ul style="list-style-type: none"> • Not more than 4 vehicles/trucks/vans • No construction • Minimal equipment/lighting • Small or no unit base required • 3-4 locations 	
Medium Shoot	<ul style="list-style-type: none"> • 7-10 vehicles and/or 16 to 30 people • Some construction • Equipment used • Unit base required • 4-5 locations/venues 	3 071.43 <i>Per Day or part thereof</i>
Large Shoot	<ul style="list-style-type: none"> • 10-20 Vehicles and/or 31 to 60 people • Construction • Unit Base required • 8-10 locations/venues • Significant construction • Extensive equipment • 5-6 locations 	6 142.85 <i>Per Day or part thereof</i>
Very Large Shoot	<ul style="list-style-type: none"> • More than 21 Vehicles and/or more than 60 people • Significant construction • Extensive equipment • More than 6 locations 	10 238.09 <i>Per Day or part thereof</i>
Other Services		
Dedicated Space for film related activities	Spaces such as parking areas, public open areas, street areas/closures.	7.31 <i>Per m2 per day or part thereof.</i>

		2025 / 2026	2026 / 2027
12.	Memorial Benches (VAT Exclusive)	6 641.25	

AMENDMENT OF THE CHARGES AND FEES IN RESPECT OF AERODROME LANDING AND PARKING CHARGES

*The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of Aerodrome facilities as set out in the Schedule: Effective **01 July 2026**.*

14. PART "B": AERODROME CHARGES APPLICABLE TO SWAKOPMUND SWAKOPMUND MUNICIPAL AERODROME CHARGES

1. LIABILITY TO PAY AERODROME CHARGES

- 1.1 In terms of the provisions of Part 139 of the NAMCARS. paragraph 139.01.06 aerodrome charges shall be payable by the operator pilot and/or owner of an aircraft to Swakopmund Municipality.
- 1.2 In terms of the provisions by the council of the Municipality of Swakopmund under section 30 (1)(u) of the Local Authority Act 1992 (Act 23 of 1992) as amended aerodrome charges shall be payable by the operating pilot and/or owner of an aircraft to Swakopmund Municipality. The council of the Swakopmund Municipality further amends the charges and fees in respect of aerodrome facilities as set out in the schedule (refer to GEN 4.1-7): Effective 01 July with an annual increment of 5%.
- 1.3. Aerodrome charges for aircraft and passengers consist of:
 - 1.3.1 A landing charge payable at the Swakopmund Municipal Aerodrome at the time a flight terminates.
 - 1.3.2 A parking charge payable at the Swakopmund Municipal Aerodrome where an aircraft is parked.
 - 1.3.3 A passenger service charge payable at Swakopmund Municipal Aerodrome before a flight commences (payable by the aircraft operator pilot and/or owner engaged in commercial and /or private air transport operations;
 - 1.3.4 An administration fee per transaction i.e. admin and documentation fee (for approved account holders) and a cash handling & admin fee (for non-account holders) will be payable at the Swakopmund Municipal Aerodrome.
 - 1.3.5 Private clients flights passengers only charged when utilizing the terminal facility;

2. NOTIFICATION OF MOVEMENT OF AIRCRAFT

- 2.1 Immediately after an aircraft has landed at Swakopmund Municipal Aerodrome the operator pilot and/or owner of that aircraft shall give written notice to the aerodrome officials at apron office on the prescribed landing/departure register of the time of arrival of that aircraft together with such other information as required by the aerodrome officials.
- 2.2 Immediately before an aircraft is to take off from Swakopmund Municipal Aerodrome the operator pilot and/or owner of that aircraft shall give written notice on the prescribed landing/departure register to the aerodrome officials of the expected time of departure of that aircraft and any such information required by the aerodrome officials and pay all aerodrome charges payable to the aerodrome officials unless such operator has previously entered into a credit agreement with Swakopmund Municipal Aerodrome which agreement is valid and operational at the time of departure.

3. LANDING AND PARKING CHARGES

3.1 The following landing and parking charges are applicable to Swakopmund Municipality for the use of the facilities at Swakopmund Municipal Aerodrome.

3.1.1 The charges **inclusive of VAT** applicable in respect of aircraft other than a helicopter are as follows: Training flight touch and goes [T&G] payable of 20% of aircraft landing fees. However, all **full stop** landings irrespective the activity should be charged normal landing fee.

The tariff Schedule is hereby amended-

AERODROME LANDING AND PARKING CHARGES (VAT exclusive)

Maximum certificated mass in Kilogram of an aircraft up to and including		2025 / 2026 LANDING CHARGES	2025 / 2026 PARKING CHARGES (per 24hrs or part thereof)	2026 / 2027 LANDING CHARGES	2026 / 2027 PARKING CHARGES (per 24hrs or part thereof)
(i) AERODROME					
A	500 kg	44.80	8.90		
B	1000 kg	72.15	14.45		
C	1500 kg	105.75	21.15		
D	2000 kg	144.25	28.85		
E	2500 kg	184.05	35.85		
F	3000 kg	220.15	44.05		
G	3500 kg	257.45	51.50		
H	4000 kg	293.50	58.70		
I	5000 kg	366.90	73.40		
J	6000 kg	440.25	88.05		
K	7000 kg	514.90	103.00		
L	8000 kg	588.25	117.65		
M	9000 kg	660.45	132.10		
N	10 000 kg	733.80	146.80		

(ii) Thereafter for every additional 1000 kg or part thereof an additional

71.40	22.35		
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(iii) PASSENGER SERVICE CHARGES

Non-scheduled flights:

95.75	
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Scheduled flights:

95.75	
-------	--

(iv) ADMINISTRATION CHARGES

Admin & documentation fee (Approved account holders only)

6.20	
------	--

Cash handling & administration fee (non-account holders only)

19.90	
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- (v) **Landing for Helicopters and Training will be charged as parking fees plus 20% administration fees.**

ALL THE ABOVE PRICES ARE INCLUSIVE OF VAT

3.2 Reductions

- 3.2.1. When a landing is carried out by helicopter the charge shall be 20% of the appropriate landing charge.
- 3.2.2. Training flight touches and goes [T&G] payable of 20% of aircraft landing fees but full stop landing will be charge appropriate landing charge

3.3 Exemptions

- 3.3.1 Namibian Presidential and foreign state aircraft;
- 3.3.2 Aircraft engaged in search and rescue operations;
- 3.3.3 Aircraft engaged in test flights. when such flights are required by the Executive Director of Namibia Civil Aviation Authority (proof of such request to be provided to validate the exemption);
- 3.3.4 Any crew member on duty;
- 3.3.5 Any person under the age of two (2) years.
- 3.3.5 Skydive Parachute passenger charge;
- 3.4. Transit passengers defined as those passengers;
- 3.4.1 Same plane through transit without leaving the AD site before departure
- 3.5 Namibian and foreign State aircraft in the service of the military customs or police are exempted from landing and parking charges but not from passenger charges upon presentation of proof that:
- 3.5.1 Such aircraft is in the service of the military customs or police.
- 3.5.2 The purpose of the particular flight is related to military customs or police operations; and
- 3.5.3 In case of a foreign aircraft that such aircraft is a State aircraft.
- 3.6 Landing charges on test flights are ordered by the Namibia Civil Aviation Authority.
- 3.7 Mercy flights are exempted from after-hours charges but not from passenger landing or parking charges.
- 3.8 Motor-glider and microlight is certainly exempted from paying landing charges hence its weight below 450kg.

4. PASSENGER SERVICE CHARGES

- 4.1 The passenger service charge shall be calculated on the basis of the number of embarking passengers on an aircraft and the appropriate tariff applicable to each passenger as set out below:
- 4.1.1 Per departing passenger on a scheduled flight: N\$ 95.75 including VAT
- 4.1.2 Per departing passenger on a non-scheduled flight: N\$ 95.75 including VAT

5. GENERAL RULES

- 5.1 Should the aircraft be on a permanent or long term lease to a private person private operator commercial operator airline. Charter Company etc. the lessee of the aircraft may be charged instead of the registered owners.

- 5.2 A written request to this effect has to be submitted to the accounting officer of Swakopmund Municipality which request will not unreasonably be withheld. The final decision in this regard is however at the discretion of the accounting officer of the Swakopmund Municipal Aerodrome.
- 5.3 Aerodrome user or aircraft owner should give the aerodrome personnel official notification for aircraft change e.g. sell buy or rental if not so then last user of the aircraft will be liable for landing fee and etc.

6. METHOD OF PAYMENT FOR LANDING PARKING AND PASSENGER DEPARTURE CHARGES:

Landing charges, parking charges, passenger service charges and administration charges are levied:

- 6.1 At daily rates payable in cash or utilize the speed point facility at the AD apron office at the time the aerodrome is used or
- 6.2 In the case of a regular user where the registered owner or operator has not defaulted in respect of payment of previous accounts and who is creditworthy and of good standing without demand at the end of each calendar month in respect of charges accrued during that month provided that at the discretion of the accounting officer of the Swakopmund Municipal Aerodrome prior arrangement for a Bank guarantee of payment is in place.
- 6.3 Non-compliance with these rules and regulations will result in the management of Swakopmund Municipality resorting to prohibiting movement of aircraft on the aerodrome and other strict measures i.e. refusing services, clamping of aircraft when parked and charging interest at "MORA" rate on all outstanding balances exceeding thirty (30) days from invoice date as well as permanent withdrawal of credit facilities if any.
- 6.4 Should the pilot refuse or fail to fill in the landing/departure register, Swakopmund Municipality will charge a flat rate of "rate N" to the registered owner of the aircraft subject to its rights set out herein. All the pilots are obliged to fill in landing/departure register irrespective whether they account holder or non-account holder.

Note: Note must be taken that the Swakopmund Municipal Aerodrome is NOT a state/parastatal owned or operated aerodrome but is privately owned and operated by the Swakopmund Municipality.

7. AFTER-HOUR FLIGHT FEE STRUCTURE

- 7.1 General Aviation (Private Operators): N\$ 500.00 per hour
- 7.2 Charter / Commercial Flights: N\$ 800.00 per hour
- 7.3 Skydiving Operations: N\$ 800.00 per hour
- 7.4 That applicants complete an after-hour flight operation form at the apron office on or before 16h00 daily to secure approval prior to commencement of flight.

AMENDMENT OF THE CHARGES AND FEES IN RESPECT TOWN PLANNING FEES

The Council of the Municipality of Swakopmund under section 30(1)(u) of the Local Authorities Act 1992 (Act 23 of 1992) as amended further amends the charges and fees in respect of Aerodrome facilities as set out in the Schedule: Effective **01 July 2026**.

The Minister of Urban and Rural Development promulgated the application fees in Government Gazette Number 8031 under Notice Number 25 on the 15th February 2023 for the procedures that part of the Urban and Regional Planning Act.2018 (Act 5 of 2018). The Table below consists of the promulgated fees.

15. Town Planning Application Fees

Fees for applications made to a local authority		
	Nature of application	Fee (N\$)
1.	Alteration of boundaries, suspension or deletion of conditions relating to land (section 97 or 105 of Act)	500
2.	Alteration of boundaries of an approved township (section 97 or 105 of Act)	500
3.	Disestablishment of approved township or portion of an approved township (section 97 or 105 of Act)	500
4.	Establishment of township (section 97 or 105 of Act)	7 187.50
5.	Application for rezoning (section 97 or 105 of Act)	2 012.50
6.	Subdivision of an erf (section 97 or 105 of the Act)	1 092.50
7.	Consolidation of an erf (section 97 or 105 of the Act)	1 092.50

Fees that are either administrative in nature or governed by the Swakopmund Zoning Scheme did not form part of the Minister's promulgation. The Table below consists of the application fees that still need to be Gazetted as provided for in terms of Section 30(10)(u) of the Local Authorities Act, Act 23 of 1992 as amended.

Town Planning Application Fees

		2025 / 2026	2026 / 2027
8.	Resident occupation (Council Policies)	441.00	
9.	Consent Use (Table B of the Swakopmund Zoning Scheme)	2 218.78	
10.	Servitudes and right of ways	1 102.50	
11.	Relaxation of development restrictions (building lines. etc)	220.50	
12.	Naming and remaining of Street and Place. and	551.25	
13.	Miscellaneous	220.50	

16. MUNICIPAL BOUDARY WALL ADVERTISING(i) **Vineta Sports Field**(ii) **Mondesa Sports Field**

2025 / 2026	2026 / 2027
3 500.00 Per 5m Section/ Per Month Interior only	
5 000.00	

(iii) Tamariskia Sports Field

(iv) Municipal Rest Camp

Per 5m Section Per Month	
2 500.00 Per 5m Section Per Month	
5 000.00 Per 5m Section Per Month	

From: Hellao Naruseb <hnaruseb@swkmun.com.na>
Sent: Friday, 24 April 2026 3:02 pm
To: Mipasi Haingura <mhaingura@swkmun.com.na>; Sharon D. Pogisho <spogisho@swkmun.com.na>; Alina Flower N. Shikongo <ashikongo@swkmun.com.na>
Cc: Alfeus Benjamin <abenjamin@swkmun.com.na>
Subject: RE: Special MC Meeting

Dear Sir.

Your positive response appreciated.

Hellao Naruseb | General Manager: Finance | Finance | +264 64 410 4301

From: Mipasi Haingura <mhaingura@swkmun.com.na>
Sent: Friday, April 24, 2026 2:49 PM
To: Hellao Naruseb <hnaruseb@swkmun.com.na>; Sharon D. Pogisho <spogisho@swkmun.com.na>; Alina Flower N. Shikongo <ashikongo@swkmun.com.na>
Cc: Alfeus Benjamin <abenjamin@swkmun.com.na>
Subject: RE: Special MC Meeting

Good Afternoon Mr !Naruseb

Reference to your request, the Special MC Meeting for budget 2026/2027 FY is now scheduled for 7 May 2026 at 09h00am.

Kind Regards

Mipasi Hai | General Manager: Corporate Services, | Corporate Services, Huma | +264 64 41
ngura Human Capital & ICT n Capital & ICT 0 4201

From: Hellao Naruseb <hnaruseb@swkmun.com.na>
Sent: Wednesday, 22 April 2026 8:24 am
To: Mipasi Haingura <mhaingura@swkmun.com.na>; Sharon D. Pogisho <spogisho@swkmun.com.na>; Alina Flower N. Shikongo <ashikongo@swkmun.com.na>
Cc: Alfeus Benjamin <abenjamin@swkmun.com.na>
Subject: Special MC Meeting

Dear Mr. Haingura.

Good morning, kindly arrange for us a special Management Committee meeting date ONLY for the presentation of the budget for the 2026 / 2027 financial year.

Hellao Naruseb | General Manager: Finance | Finance | +264 64 410 4301