

HERMANUS PUBLIC PROTECTION (HPP)

The HPP NPC is the Management Body of the Hermanus Special Rating Area (HSRA)
Non-Profit Company (NPC) | Registration Number 1999/015007/08
Website: www.hpp.org.za Email: info@hpp.org.za Mail: P.O Box 1599, Hermanus 7200

HPP NPC Budget 2022 / 2023 for Hermanus Special Rating Area

HPP NPC Budget for 21/22 and 22/23				
As on : 04 September 2021				
Financial year is from 1 July to 30 June			22/23 Budget	
	Base amount		R	8 632 000
Income	Annual Rate increase			4,0%
	Adjusted after increase		R	8 977 280
	Less: Retention			10,0% (1)
	Levies paid to HSRA		R	8 079 552
	Estimated Balance at 1 July		R	2 790 626 (2)
<hr/>				
Expenditure	Expenditure as per Schedule D		R	8 658 495
<hr/>				
Balance at YE	Bank Balance at 30 June		R	2 211 683
	Less : Required Retained balance		R	1 346 592 (3)
	Surplus at 30 June		R	865 091
<hr/>				
Budget Detail : Schedule D				
Section A : General				
	SRA Management		R	374 400
	General Administration		R	104 000
	Toilet Facilities		R	50 000
	Communications		R	50 000
	CCTV Maintenance & IT		R	447 200 (4)
Subtotal A VAT Excl			R	1 025 600
<hr/>				
Section B : Other				
Public safety and Crime Prevention				
	FADT		R	6 400 000
	CCTV New/Updated Infrastructure		R	500 000
	Public Safety related Social Upliftment Programme		R	200 000 (5)
Clean Environment				
	Litter control initiative		R	40 000
	Iphupha		R	392 895
Contingencies			R	100 000
Subtotal B VAT Excl			R	7 632 895
Total Budget VAT Excl			R	8 658 495

HERMANUS PUBLIC PROTECTION (HPP)

The HPP NPC is the Management Body of the Hermanus Special Rating Area (HSRA)
Non-Profit Company (NPC) | Registration Number 1999/015007/08
Website: www.hpp.org.za Email: info@hpp.org.za Mail: P.O Box 1599, Hermanus 7200

Notes			
1	<i>As Agreed with OM</i>		
2	<i>Excludes donations for specific projects, includes revenue corrections</i>		
3	<i>As per Finance Agreement requirement</i>		
4	<i>Increase due to aging infrastructure</i>		
5	<i>Important to provide more comprehensive service</i>		