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Verwysing / Reference

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Hereby it is certified that the following is a true extract of the Minutes of the Council Meeting held on Thursday, 30 May 2019, in the Council Chambers of the Municipality:

“45. FINANCE: APPROVAL OF THE 2019/2020 OPERATING AND CAPITAL BUDGET, FEES, CHARGES, TARIFFS AND BUDGET RELATED POLICIES : (CM) : 6.1.1.1 (2019) : (DIRECTORATE BUDGET AND TREASURY)

45/05/2019 RESOLUTION

1. That Council approves the 2019/2020 Operational budget expenditure of R753,217,186.00 and the 2019/2020 Operational revenue of R750,170,930.00 before capital transfers.
2. That Council takes note that the budgeted surplus (after non-cash items for provisions was taken into account) will be used to finance capital expenditure to be funded through own revenue. The 2019/2020 budget is funded as per the financial modelling provided by National Treasury.
3. That Council approves the following increases in property rates, fees, charges and tariffs with effect from 1 July 2019 –
 - 3.1 Property rates with approximately 5.50%;
 - 3.2 That the ratio to calculate the property rates tariffs for business properties remains 1:1.5. (A ratio of up to 1:2 is acceptable)
 - 3.3 Water tariffs increase with various percentages of 5.50% or 0%, based on consumption.
 - 3.4 Sewerage tariffs increase with 5.50%;
 - 3.5 Refuse removal fees with approximately 5.50%;
 - 3.6 Electricity tariffs with approximately 13.07%. The Inclining Block Tariffs (IBT) will not be implemented from 01 July 2019. Further implementation details will be provided at a later stage by the Director Electro - Mechanical Services. The proposed tariff increase must still be approved by NERSA.
 - 3.7 All other fees, charges or tariffs with approximately 0% to 5% as set out in the Tariff List.
4. That Council approves the 2019/2020 proposed final capital budget expenditure of R144,420,494 to be financed through –
 - 4.1 Own Operating revenue surpluses (R87,209,620) and
 - 4.2 Secured grants from national and provincial government and other organs of state (R57,210,874).

5. That Council approves the following:
 - 5.1 The Tariff Policy
 - 5.2 The Tariff Structures
 - 5.3 The Supply Chain Management Policy
 - 5.4 Cash Management and Investment Policy

6. That the following budget related policies of Council, that were amended, also be approved –
 - 6.1 Virement Policy.
 - 6.2 The Customer Care, Credit Control and Debt Collection
 - 6.3 The Indigent Management Policy
 - 6.4 The Property Rates Policy

7. That rebates for retired and disabled persons on property rates (Property Rates Policy) and indigent support on basic services (Indigent Management Policy) for the 2019/2020 financial year be based on the following total monthly income thresholds –
 - 7.1 R 0 to R3,560 per month - 100%;
 - 7.2 R3,561 to R4,560 per month - 80%;
 - 7.3 R4,561 to R5,560 per month - 50%; and
 - 7.4 R5,561 to R6,560 per month - 20%.

8. That the Municipal Manager compiles the final Service Delivery and Budget Implementation Plan with measurable performance objectives for revenue from each source and for each vote in the budget, to be submitted to the Mayor within 28 days after Council has approved the final budget.

9. That the Procurement Plan, as tabled, be approved by Council.

10. That the Revenue Enhancement Plan be approved by Council.



M SEGEDE
SPEAKER