

# FULL COUNCIL RESOLUTION



Item: 6 (28/03/2019)	<u>DRAFT MEDIUM TERM REVENUE AND EXPENDITURE</u> <u>FRAMEWORK: 2019/2020-2021-2022</u>  5/1/1 2019/2020 – 2021/2022
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At its meeting held on 28 March 2019, the Full Council resolved:

1. That Senior Management conduct a comprehensive review of the standby allowances before tabling the final budget.
2. That the organogram be reviewed and for 2019/2020 financial year; that vacant positions for 2019/2020 financial year be frozen until such time that the organogram is reviewed and approved.
3. That a comprehensive Revenue Enhancement Programme be developed.
4. That the Full Council considers the proposed budget estimates for the 2019/20 – 2021/22 MTREF period as follows:
  - a) The proposed budget funding of **R1 090 840 541** be approved to be funded from the following:

Operating Revenue	R906 215 541
Grant Funding	R184 625 000
  - b) The proposed expenditure appropriations of **R1 089 928 867** be approved and be allocated as follows:

Operating Expenditure	R905 303 867
Capital Programme	R184 625 000
  - c) The capital expenditure programme of **R184 625 000** be approved and funded from the following sources:

MIG	R101 944 000
WSIG	R 80 000 000
RRAMS	R 2 681 000

- d) The tariff charges for water and sanitation be increased as detailed in the report.
- e) Council approves R5 083 500 as funding for UMEDA for the 2019/20 financial year and provisionally allocates R6 500 000 and R7 000 000 for the 2020/21 and 2021/22 financial years respectively.

**CERTIFIED A TRUE EXTRACT OF THE ORIGINAL MINUTES**



**DR RB NGCOBO  
MUNICIPAL MANAGER**