

# FULL COUNCIL RESOLUTION



**Item: 06**  
**(31/05/2019)**

**MEDIUM TERM REVENUE AND EXPENDITURE**  
**FRAMEWORK: 2019/20-2021/22**

At its meeting held on 31 May 2019, the Full Council resolved:

1. That the Council considers the proposed budget estimates for the 2019/20 – 2021/22 MTREF period as follows:

- a) The proposed budget funding of R1 120 711 078 be approved to be funded from the following:
- |                   |              |
|-------------------|--------------|
| Operating Revenue | R936 086 078 |
| Grant Funding     | R184 625 000 |
- b) The proposed expenditure appropriations of R1 097 928 867 be approved and be allocated as follows:
- |                       |              |
|-----------------------|--------------|
| Operating Expenditure | R913 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 funding allocation for UMEDA be approved at R5 085 500 for the 2019/20 financial year and provisionally pegged at R6 500 000 and R7 000 000 for the 2020/21 and 2021/22 financial years respectively;
- e) That the Council reviews the service charges such as expenditure on papers.
- f) That the Council review the Medium Term Revenue and Expenditure Framework.
- g) That the Council adopts the tariffs of 18% increase on water and sanitation as follows:

Water Supply Tariffs

<u>Household/Domestic</u>						Percentage
	2018/2019	2019/2020	Consumption	Rand Value 2019/2020		
0 - 6	11.37	13.06	329 029	4 302 218.69	15%	
7 - 15	21.78	25.26	958 614	24 219 190.98	16%	
16 - 25	25.81	30.20	905 592	27 346 785.64	17%	
26 - 35	35.53	41.93	383 059	16 059 901.80	18%	
36 - 60	49.01	58.81	469 243	27 597 119.32	20%	
60 +	59.74	72.29	1 206 610	87 220 286.49	21%	
				186 745 512.82		
Basic charge	33.42	36.433	31 292	14 431 745.23	15%	
Flat rate	209.4	240.81	3 952	11 420 173.44	15%	

<u>Business /Commercial</u>	2018/2019	2019/2020		Rand Value 2019/2020	
0 - 999999	29.62	35.84	4 200 000	150 528 840.00	21%
Builder/Construction Sites	53.58			-	
NGO's (Public benefit)	14.09	16.2035	41 292	669 074.92	15%
WSA	Bulk Cost per kl plus admin fee Bulk Cost per kl plus admin fee			-	
Basic charge	55.83	64.2	1 569	1 208 757.60	15%

Sewerage Tariff

<u>Household/Domestic</u>						Sewer
	2018/2019	2019/2020	Consumption	Rand Value 2019/2020		
0 - 6	6.39	7.35	29 721	218 404.77	15%	
7 - 15	11.35	13.17	498 281	6 560 367.65	16%	
16 - 25	14.55	17.02	385 975	6 570 645.41	17%	
26+	18.18	21.45	639 936	13 728 205.95	18%	
				27 077 623.78		

<u>Business /Commercial</u>	2018/2019	2019/2020	Consumption	Rand Value 2019/2020	
0 - 999999999	12.54	15.17	356 928	5 415 811.32	21%
NGO's (public benefit)	5.66			-	
				5 415 811.32	

<u>Disposal at waste water treatment plant</u>	2018/2019	2019/2020	Rand Value 2019/2020
0 - 999999999	7.13	8.20	2 480 000.00

2. The approved budget estimates be made public in the manner envisaged by Chapter 4 of the Local Government: Municipal Systems Act;
3. The Accounting Officer submit the draft budget as well as all supporting schedules and documentation as required by Sec 17(3) of the MFMA to both the Provincial and National Treasuries.

CERTIFIED A TRUE EXTRACT OF THE ORIGINAL MINUTES



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DR RBM NGCOBO  
MUNICIPAL MANAGER