

eDumbe Municipality

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ALL CORRESPONDENCE TO BE ADDRESSED TO THE MUNICIPAL MANAGER

Reference No: EDCO 05/21/8.64- 31/05/2021

DATE: 31 May 2021

EXTRACT

Extract from the Minutes of the Special Council Meeting held on the 31 May 2021
in the Council Chamber, Paulpietersburg.

EDCO 05/21/8.64 TABLING OF FINAL IDP REVIEW 2021/ 22 & BUDGET FOR 2020/21 TO 2020/ 23 MTREF FINANCIAL YEAR

The Mayor of eDumbe Local Municipality, acting in terms of section 16 (2) of the Municipal Finance Management Act, (Act 56 of 2003), hereby table the 2021/2022 Municipal Budget and all budget related policies to Council.

After consideration Council resolved:

1. Approve and adopt the eDumbe Final 2021/ 2022 IDP Review.
2. That the IDP be submitted to all relevant structures, placed on Municipal Website and Advertised as in line with regulatory framework.
3. Approve the eDumbe Ward Based Plans as supporting the proposed Integrated Development Plan.
 - 3.1. That the 2021/2022 budget and Medium-Term Revenue and Expenditure Framework (MTREF) for the three year period commencing in 2021/22 financial year.
 - 3.2. That the Operational and Capital budget for the outer years 2021/22 and 2022/2023.
 - 3.3. That this budget provides for the general increase of 4.1% on Employee Related Costs and provision for the Upper Limits for Remuneration and Allowances for Councillors and Political Office Bearers. However, implementation of any staff salary increases is subject to the confirmation by the SALGBC first. Further any increase for Councillors be subject to approval by MEC for Co-operative Governance and Traditional Affairs.
 - 3.4. To note that the preparation of this budget took into consideration mSCOA Regulations and Integrated Development Plan.
 - 3.5. That the copies of the Budget be submitted to National Treasury, DPLG, DTLGA and Provincial Treasury as per the requirements of the MFMA.
 - 3.6. To approve the developed Electricity Theft By-law which will be communicated through public participation and to take note of the Budget related policies.
 - 3.7. To approve the budget funding (grants) and the proposed tariff charges.

2021/2022 Electricity Tariff Application

- eDumbe local Municipality is hereby applying for the following tariff application increase for the 2021/22 financial year.

Domestic: Prepaid and Conventional

- | | c/kwh | | |
|---|-------|-----------|--------|
| • Block 1. | 0 | – 50 kWh | 124.08 |
| • Block 2. | 51 | – 350 kWh | 156.75 |
| • Block 3. | 351 | – 600 kWh | 213.07 |
| • Block 4: | > | 600 kWh | 220.88 |
| • Conventional metering, fixed monthly charge of R 260.90 per month | | | |

Commercial prepaid

- | | | |
|------------------|-------|--------|
| • Energy Charge. | c/kwh | 263.87 |
|------------------|-------|--------|

Commercial: Conventional

- | | | |
|---|-------|----------|
| • Energy Charge. | c/kwh | R 195.49 |
| • Conventional metering, fix monthly charge of R 814.17 per month | | |

Commercial (Vacant land)

- | | |
|----------------|----------|
| • Basic charge | R 683.39 |
|----------------|----------|

Industrial:

- | | |
|------------------|----------------------|
| • Energy Charge. | R 124.07 c/kWh |
| • Demand Charge. | R 257.94 kva |
| • Basic Charge. | R 4 767.89 per month |

Tariffs are as follow:

Property Category	Budget 2020/2021	Rebate	Budget 2021/22	Rebate
Residential	0.008949		0.008990	
Business, Commercial	0.02237	10%	0.020611	10%
Industrial business	0.02411		0.024156	
Agricultural	0.001873		0.001886	
Public Service Purposes	0.02891		0.030036	
Public Service Infrastructure	0.00518		0.005082	
Vacant Land	0.029524		0.030236	
Place of Public Worship	Exempted 100%			
Municipal properties				
Communal Land				
Public Benefit Organisation Properties, and Non-Profit Organisation Properties				

Waste Removal and Impact of Tariff Increases

The increase 4.1 % in the waste removal tariff is proposed from 1 July 2021. The following table compares current and proposed amounts payable from 1 July 2021:

Waste removal proposed tariffs	2020/21 excl. VAT	2021/22 excl. VAT
1. Domestic removal - Refuse	130.90	R 136
2. Business removal - Refuse		
1 - 2 Bins	R358.60	R 373.00
3 - 4 Bins	R 538.32	R 560.00
5 - 6 Bins	R 579.55	R 603.00
More than 6 Bins	R 830.65	R 864.00

3.8. To approve the reviewed tariffs as per the MFMA Budget Circular and NERSA guidelines for electricity tariffs.

3.8.1. That the tabled budget for the year 2021/2022 & indicative figures for the 2 projected outer years be adopted by Council as set out in the following schedules:

- 3.8.1.1. Table A1 Budget Summary
- 3.8.1.2. Table A2 Budgeted Financial Performance (By Standard Classification)
- 3.8.1.3. Table A3 Budgeted Financial Performance (By Municipal Vote)
- 3.8.1.4. Table A4 Budgeted Financial Performance (Revenue & Expenditure)
- 3.8.1.5. Table A5 Budgeted Capital Expenditure
- 3.8.1.6. Table A6 Budgeted Financial Position
- 3.8.1.7. Table A7 Budgeted Cash Flows
- 3.8.1.8. Table A8 Cash Backed Reserves
- 3.8.1.9. Table A9 Asset Management
- 3.8.1.10. Table A10 Basic Service Delivery Measurement
- 3.8.1.11. Supporting documents from SA1 – SA37

4.8 Budget related policies and Human Resource policies were approved as follows:

- 4.8.1 Schedule A budget document (A1 – A10)
- 4.8.2 Supporting Schedule (SA1-SA37)
- 4.8.3 mSCOA Compliant Budget
- 4.8.4 Cash, Banking Investment Management Policy
- 4.8.5 Credit Control Policy
- 4.8.6 Customer care, credit, debt collection policy
- 4.8.7 Debt Impairment Policy
- 4.8.8 Debt-Incentive-Scheme Policy
- 4.8.9 Indigent Policy
- 4.8.10 Indigent support Procedure Policy

- 4.8.11 Petty Cash Policy
- 4.8.12 Property Rates Policy
- 4.8.13 Supply Chain Management Policy
- 4.8.14 Tariff Policy
- 4.8.15 Virement Policy
- 4.8.16 Cost containment Policy
- 4.8.17 Anti-fraud and Corruption Plan
- 4.8.18 Leave Policy
- 4.8.19 Outdoor advertising Policy
- 4.8.20 Risk management Policy
- 4.8.21 Overtime Policy
- 4.8.22 Recruitment and Selection Policy
- 4.8.23 Training Development and Selection Policy
- 4.8.24 Expanded Public Works Programme Policy
- 4.8.25 Consultancy Policy
- 4.8.26 Procurement of Infrastructural Projects
- 4.8.27 Debt Incentive Scheme Policy
- 4.8.28 eDumbe Municipality Acting policy
- 4.8.29 eDumbe Municipality Housing Allowance Policy
- 4.8.30 eDumbe Municipality Remuneration Policy
- 4.8.31 eDumbe Municipality Housing Allowance Policy
- 4.8.32 eDumbe Municipality Overtime Policy
- 4.8.33 eDumbe Municipality Recruitment and Selection Policy
- 4.8.34 eDumbe Municipality Remuneration Policy
- 4.8.35 eDumbe Municipality Subsistence and Travelling Policy
- 4.8.36 Integrated Waste Management Plan
- 4.8.37 Local Economic Development Plan

Proposed: Deputy Mayor; Councillor ND Ndlangamandla

Seconded: Councillor ZP Mtetwa

Certified as a true reflection of decisions taken by the Council Meeting held on Monday, 31 May 2021 in the Council Chamber; Paulpietersburg.

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CLLR ST HLATSHWAYO
HONOURABLE SPEAKER