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Hereby it is certified that the following is a true extract of the Minutes of the Special Council Meeting held on Tuesday, 14 June 2022

7. FINANCE: APPROVAL OF THE 2022/2023 OPERATING AND CAPITAL BUDGET, FEES, CHARGES, TARIFFS AND BUDGET RELATED POLICIES (SCM) : (DIRECTORATE BUDGET AND TREASURY OFFICE)

7/06.2/2022 (SCM) RESOLUTION

After the Speaker opened the item for discussion the following two proposals was tabled:

1. Clr Olifant, seconded by Clr Andreas, proposed that the recommendations, as tabled be approved.
2. Clr van der Steen, seconded by Clr Saal, proposed that the recommendations not be approved.

After the votes was tallied, it was resolved with a majority 18 votes to 13 –

1. That Council approves the 2022/2023 Operational Budget, with operational revenue totalling R962,872,483 and operational expenditure totalling R896,462,610, before capital transfers.
2. That Council take 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 2022/2023 budget is funded as per the financial modelling provided by National Treasury.
3. That Council take note of the following increases in property rates, fees, charges and tariffs with effect from 1 July 2022 –
 - i) Property rates with approximately 5.00;
 - ii) 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)
 - iii) Water tariffs increase with various percentages of 5.0% or 1% above 90kL, based on consumption.
 - iv) Sewerage tariffs increase with 5.0%;
 - v) Refuse removal fees with approximately 5.00%;
 - vi) Electricity tariffs between 7.47%. The proposed tariff increase must still be approved by NERSA.
 - vii) All other fees, charges or tariffs with approximately 0% to 5% as set out in the Tariff List.

4. That Council take note of the 2022/2023 proposed final capital budget expenditure of R164,029,283 to be financed through –
 - i) Own Operating revenue surpluses (R54,676,028)
 - ii) External loans (R16,200,000) and
 - iii) Secured grants from national and provincial government and other organs of state (R93,153,255).
5. That Council approve the following policies:
 - i) The Tariff Policy
 - ii) The Tariff Structures
 - iii) The Supply Chain Management Policy
 - iv) Cash Management and Investment Policy
6. That the following budget related policies of Council, that were amended, also be noted
 - i) Virement Policy.
 - ii) The Customer Care, Credit Control and Debt Collection
 - iii) The Indigent Management Policy
 - iv) 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 2022/2023 financial year be based on the following total monthly income thresholds –
 - i) R 0 to R3,960 per month - 100%;
 - ii) R3,961 to R4,960 per month - 80%;
 - iii) R4,961 to R5,960 per month - 50%; and
 - iv) R5,961 to R6,960 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 Executive Mayor within 28 days after Council has approved the final budget.
9. That unfunded mandates be transferred back to the relevant departments and that the Office of the Municipal Manager is tasked with the process.

Note : The following Councillors requested that their vote against the resolution be noted:
Cllrs J Assegai, M E Eiman, J C Esau, G D D Gewers, J H Opperman, R B F Saal, S Sandlana, E C Strauss, M P Titus, P T van der Steen, A van Zyl and D Visagie for the DA and Clr H J L Greyling for the FF+.


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SPEAKER