

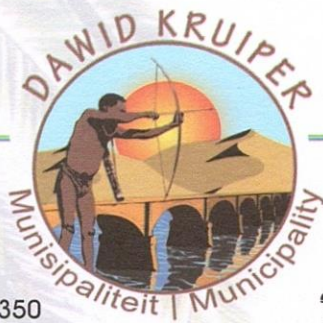
Hoofkantoor / Head Office:

Burgersentrum / Civic Centre
Mutualstraat / Mutual Street
Privaatsak X6003 Private Bag
Upington 8800

☎ 054 338 7000 🖨 054 338 7350

www.dkm.gov.za
E-pos / E-mail: manager@dkm.gov.za

Verwysing / Reference



Satelliet Kantoor / Satellite Office:

63 Loubos Road / Loubosweg 63
Posbus / PO Box 178
Rietfontein 8811

☎ 054 531 0019 🖨 054 531 0019

Navrae / Enquiries

Hereby it is certified that the following is a true extract of the Minutes of the Council Meeting held on Monday, 31 Mei 2021, via Conference Call:


9. FINANCE: APPROVAL OF THE 2021/2022 OPERATING AND CAPITAL BUDGET, FEES, CHARGES, TARIFFS AND BUDGET RELATED POLICIES : (CM) : 6.1.1.1 (2021/2022) : (DIRECTORATE BUDGET AND TREASURY OFFICE)

9/05/2021 RESOLUTION

1. That Council approve the 2021/2022 Operational budget expenditure of R889,743,873 and the 2021/2022 Operational revenue of R855,449,930 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 2021/2022 budget is funded as per the financial modelling provided by National Treasury.
3. That Council approve the following increases in property rates, fees, charges and tariffs with effect from 1 July 2021 –
 - 3.1 Property rates with approximately 4.00% even after the implementation of a new valuation roll;
 - 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 4.0% or 0% above 90kL, based on consumption.
 - 3.4 Sewerage tariffs increase with 4.0%;
 - 3.5 Refuse removal fees with approximately 4.00%;
 - 3.6 Electricity tariffs between 5.59% and 12.59%. The proposed tariff increase was 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 approve the 2021/2022 proposed final capital budget expenditure of R144,161,147 to be financed through –
 - 4.1 Own Operating revenue surpluses (R 88,722,697)
 - 4.2 External loans (R14,300,000) and

- 4.2 Secured grants from national and provincial government and other organs of state (R41,138,450).
5. That Council approve 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 2021/2022 financial year be based on the following total monthly income thresholds –
- 7.1 R 0 to R3,780 per month - 100%;
 - 7.2 R3,781 to R4,780 per month - 80%;
 - 7.3 R4,781 to R5,780 per month - 50%; and
 - 7.4 R5,781 to R6,780 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 a moratorium be placed on the filling of non-critical vacant posts.
10. Council take note that the A1-Schedules and accompanying documents were compiled outside of the financial system due to the change in financial systems.
11. That unfunded mandates be transferred back to the relevant departments.

Note: The DA and VF+ requested that their vote against the resolution be noted.


M DODDS
SPEAKER