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Munisipaliteit - Municipality

//Khara Hais

Verwysing / Reference

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**Hiermee word gesertifiseer dat die volgende, 'n ware uittreksel uit die Notule van die Raadsvergadering gehou op Dinsdag, 26 Mei 2015 in die Raadsaal was:**

27. FINANCE: APPROVAL OF THE 2015/2016 OPERATING AND CAPITAL BUDGET, FEES, CHARGES, TARIFFS AND BUDGET RELATED POLICIES : (RV) : 5.1.1.1 (2015/2016 : (DIRECTORATE FINANCIAL SERVICES))

27/05/2015 RESOLUTION

1. That Council approve the 2015/2016 proposed final operational budget expenditure of R595,000,296 and the 2015/2016 proposed final operational revenue of R592,920,470.
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 as well as refund unspent grant already utilised.
3. That Council approve the following increases in property rates, fees, charges and tariffs with effect from 1 July 2015 –
  - 3.1 Property rates of property owners in the original jurisdictional area of the //Khara Hais Municipality before the May 2011 local government elections with approximately with 5.5%;
  - 3.2 That the ratio to calculate the property rates tariffs for business properties remains 1:1.5. A ratio of 1:2 is acceptable.
  - 3.3 Water tariffs with approximately 7%;
  - 3.4 Sewerage / sanitation fees with approximately 7%;
  - 3.5 Refuse removal fees with approximately 9%;
  - 3.6 Electricity tariffs with approximately 12.20%. The Inclining Block Tariffs (IBT) will not be implemented from 01 July 2015. Further implementation details will be provided at a later stage by the Director Electro-Mechanical Engineering Services. The proposed tariff increase has been approved by NERSA.
  - 3.7 All other fees, charges or tariffs with approximately 0% and 6% as set out in the Tariff List.

4. That Council approve the 2015/2016 proposed final capital budget expenditure of R36,251,396 to be financed through –
  - 4.1 Own operating revenue surpluses (R10,416,352) and
  - 4.2 Secured grants from national and provincial government and other organs of state (R25,835,044).
  
5. That Council approve the following:
  - 5.1 The adjustments to the Tariff Policy as discussed during the special work session held with Council on 19 May 2015.
  - 5.2 The adjustments to the Tariff Structure as discussed during the special work session held with Council on 19 May 2015.
  - 5.3 The adjustments to the Customer Care, Credit Control, Debt Collection and Indigent Support Policy as discussed during the special work session held with Council on 19 May 2015.
  - 5.4 The adjustments to the Property Rates Policy as discussed during the special work session held with Council on 19 May 2015.
  
6. That the following budget related policies of Council also be approved –
  - 6.1 Supply Chain Management Policy of //Khara Hais Municipality;
  - 6.2 Virement Policy.
  
7. That rebates for retired and disabled persons on property rates (Property Rates Policy) and indigent support on basic services (Customer Care, Credit Control, Debt Collection and Indigent Support Policy) for the 2015/2016 financial year be based on the following total monthly income thresholds –
  - 7.1 R 0 to R2,860 per month - 100%;
  - 7.2 R2,861 to R3,860 per month - 80%;
  - 7.3 R3,861 to R4,860 per month - 50%; and
  - 7.4 R4,861 to R5,860 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 on 26 May 2015.