

21/03/F1

**DRAFT MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) -  
BUDGET FOR 2021/22 TO 2023/24 FINANCIAL YEARS**

|                    |           |
|--------------------|-----------|
| Cllr J Alexander   | In favour |
| Cllr C August      | In favour |
| Cllr F Baxter      | In favour |
| Cllr D Benson      | In favour |
| Cllr M Biko        | In favour |
| Cllr H Bornman     | In favour |
| Cllr F Campher     | In favour |
| Cllr W Coenraad    | In favour |
| Cllr B Dhludhlu    | In favour |
| Cllr W Gertenbach  | In favour |
| Cllr H Hendricks   | In favour |
| Cllr T Jantjes     | In favour |
| Cllr R Jantjies    | In favour |
| Cllr B Rheeder     | In favour |
| Cllr M van Niekerk | In favour |
| Cllr L Vorster     | In favour |
| Cllr B Williams    | In favour |

In favour of the recommendation = 17

Not in favour of the recommendation= 0

That it be noted that the following Councillors were not present at the time of the vote: Cllr R Dennis, Cllr M Dayimani, Cllr C Makasi, Cllr C Matroos, Cllr J Mayoni, Cllr P Nkwalase, Cllr P Oliphant, Cllr M Peters

That it be noted that the following Councillors were not present in the meeting:-

Cllr E Februarie  
Cllr A Makubane  
Cllr V Vumazonke  
Cllr S Jujwana

**Resolved (31 March 2021)**

1. That the Executive Mayor recommends that the Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 16 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the 2021/22 – 2023/24 Draft Annual Budget, as set out in the following tables:
  - a) Consolidated Budget Summary [Table A1]
  - b) Budgeted Financial Performance (revenue and expenditure by standard classification); [Table A2]
  - c) Budgeted Financial Performance (revenue and expenditure by municipal vote); [Table A3]

- d) Budgeted Financial Performance (revenue by source and expenditure by type); [Table A4]
  - e) Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source. [Table A5]
2. That the budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:
- a. Budgeted Financial Position; [Table A6]
  - b. Budgeted Cash Flows; [Table A7]
  - c. Cash backed reserves and accumulated surplus reconciliation; [Table A8]
  - d. Asset management; [Table A9]
  - e. Basic service delivery measurement. [Table A10]
3. That the tariffs be increased as follows, with effect from 1 July 2021:

|  |        |
|--|--------|
| Property rates                                       | 5.25%  |
| Water  | 7.1%   |
| Sanitation   | 6.5%   |
| Refuse   | 6.5%   |
| Electricity (average increase in electricity income) | 14.59% |
| Environmental Management Fee                         | 0%     |

- a. Indicative tariffs for 2022/23 and 2023/24 will be increased as follows:

|  | <u>2022/23</u> | <u>2023/24</u> |
|--|----------------|----------------|
| Property rates                                       | 5.25%          | 5.25%          |
| Water  | 7.1%           | 7.1%           |
| Sanitation   | 6.5%           | 6.5%           |
| Refuse   | 6.5%           | 6.5%           |
| Electricity (average increase in electricity income) | 6.25%          | 6.25%          |
| Environmental Management Fee                         | 0%             | 0%             |

4. That the Acting Director: Infrastructure and Engineering reports on the outcomes of the implementation of a strategy by 7 May 2021 to the Office of the Municipal Manager, to reduce non-technical electricity losses.
5. That the Acting Director: Infrastructure and Engineering reports on the outcomes of the implementation of a strategy by 7 May 2021 to the Office of the Municipal Manager, to reduce water losses.

6. That the Director: Community Services reports on the outcomes of the implementation of a strategy by 7 May 2021 to the Office of the Municipal Manager, to collect outstanding traffic fines.