

INTERNAL MEMORANDUM

To : Municipal Manager

From : N Roberts
Acting Senior Committee Officer

Date : 02 April 2013

Ref : 5/1/1 – 2011/2012



TABLING OF THE 2013/2014 FIRST DRAFT BUDGET

At a meeting of the Full Council held on 28 March 2013, relative to the above matter, it was

RESOLVED

1. That in terms of section 16 of the Municipal Finance Management Act, (Act 56 of 2003) consider for tabling of the first draft annual budget of the municipality for the financial year 2013/ 2014 ; the Indicative estimates for the two projected outer years 2014/2015 and 2015/ 2016 and the multi-year capital appropriations:
 - 1.1 The Total Income of R 654 813 000
 - 1.2 The Operational Expenditure of R 463,407,637
 - 1.3 The Capital Budget of 316,050,550
 - 1.4 The Proposed Tariff increases as set out on Annexure A

This matter is accordingly drawn to your attention to enable you to take the necessary action hereon.

2.14 Municipal Manager's quality certificate

Municipal Manager's quality certification

I, Terence L Sibusiso Khuzwayo, the Municipal Manager of the uMgungundlovu District Municipality, hereby certify that -

The first draft budget report on the implementation of the 2013/2014 budgets and future year forecasts reflecting the financial state affairs of the municipality

has been prepared in accordance with the Municipal Finance Management Act and regulations made under that Act.

Print name: Mr. T L S Khuzwayo

Municipal Manager: uMgungundlovu District Municipality

Signature: _____

Date: 20/03/2013.

UMGUNGUNDLOVU DISTRICT MUNICIPALITY TARIFF STRUCTURE 2013/2014

Water Supply Tariffs

<u>Household/Domestic</u>	<u>2012/2013</u>	<u>2013/2014</u>
0 - 6	5.73	6.23
7 - 30	17.5	12.58
31 - 60	9.76	18.57
61 and above	32.99	21.67
Basic charge	0.549833333	0.623
Flat rate	16.5	100

<u>Business /Commercial</u>	
0 - 30	9.76
31 - 60	10.93
61 and above	14.48
Basic charge	16.22
	27.5

<u>Non Government Organisation (NGO)</u>	
0 - 30	9.76
31 - 60	10.93
61 and above	14.48
Basic charge	16.22
	27.5

Sewerage Tariff

Based on the relevant Water Scale

<u>Household/Domestic</u>	115.14
Flats/Simplexes	6.11

<u>Business /Commercial</u>	
0 - 400	6.24
401 - 1000	5.83
1001 +	4.82

Non Government Organisation (NGO)

Non Government Organisations	219.66
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Connection Fees

<u>Water Connection</u>	
Indigent (Limited to 15mm)	500
15mm	2219.98
20mm	5082.04
25mm	6530.15
50mm	10013.81
80mm	18135.52
100mm	25546.83
150mm	29030.49
Relocation of connection	804.97

Builder, Construction Sites	
Unit	18.26
Basic Charge	27.5

Removal or By passing where the meter has been removed and/by passed by an occupier/ owner , a fee for the replacement	1391.44
Sewer Connection	
100mm pipes minimum charge (cost plus 10%)	2788.43
150mm pipes minimum charge (cost plus 10%)	5103.1
200mm pipes minimum charge (cost plus 10%)	5888.19

Sewerage Tariff

Based on the relevant Water Scale

Household/Domestic	115.14
Flats/Simplexes	6.11

Business /Commercial	
0 - 400	6.24
401 - 1000	5.83
1001 +	4.82

Consumer Deposit		
Household	700	
Indigent	60	
Commercial	2600	
Septic Tank Clearance		550
Consewany Tank	Household	300

Water Supply Bylaw Tariffs

The Council is empowered summarily to cut off /restrict the water Supply of any consumer whose account for water is overdue or who has contravened any of UNIDM Bylaws, without prejudice to any penalties which may be recoverable under the Bylaws,

Rconnection fee	758.97
Water Restriction Washers:	
Installation	262.19
Removal	279.44
Surcharge raised for the reinstatement of domestic service that have been removed for tampering:	
First offence	12419.46
Second offence	18629.19
Third or subsequent offence	31048.65
Surcharge raised for the reinstatement of Business service that have been removed for tampering:	
First offence	310486.50
Second offence	372583.80
Third or subsequent offence	620973.00

	Commercial	500	
Parking		275	300
Clearance Certificate		80	100
Water Tanker		R1,500.00	R1,500.00