

INTERNAL MEMORANDUM



TO : Municipal Manager
Cc : All HOD's
FROM : N Roberts (Senior Committee Officer)
Date : 29 May 2017
Ref :
35. MEDIUM TERM REVENUE AND EXPENDITURE FORECAST 2017/2018 TO 2019/2020

At the meeting of the Full Council held on 26 May 2017, relative to the above matter, it was
RESOLVED

1. That the Full Council approves the proposed tariff increases at a sliding scale, acting in terms of section 75A of the Local Government Municipal Systems Act (Act 32 of 2000 with effect from 01 July 2017)
2. That the Full Council approves the tariffs increase for the supply of water to a minimum of R 9.4 per KL increasing on a sliding scale based on consumption to a maximum of R 34.48 per KL.
3. That the Full Council approves the tariffs increase for the sanitation services to a minimum of R4.89 increasing at a sliding scale based on consumption to a maximum of R10.5.
4. That the Full Council approves the multi-year 2017/2018 to 2019/2020 annual budget and single capital appropriations for the 2017/2018 annual budget be:
 - 4.1. Total Revenue of R 921.6 million.
 - 4.2. Total Operating Expenditure of R 738 351 Million.
 - 4.3. Total Capital Expenditure of R 201 million.
 - 4.4. Surplus of R 152 445 million.

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



TLS KHUZWAYO
MUNICIPAL MANAGER

Financial Services