

SPECIAL COUNCIL RESOLUTION EXTRACT

(28-03-2018)

ITEM NO	RESOLUTION NO	DATE	ITEM	PURPOSE OF THE REPORT	RESOLUTION
01	2588	28-03-2018	DRAFT IDP, Draft SDBIP, PMS, Procurement Plans, Tariffs, Budget and Budget Related Policies for 2018/19	<p align="center">BACKGROUND</p> <p>PURPOSE OF THE REPORT It is to submit the draft IDP/ LEGAL FRAME WORK BUDGET for 2018/19 financial year to the Executive Committee</p> <p>With reference to Municipal Finance Management Act no 53 of 2003, the following sections guide us: Section 21</p> <p>(1) The mayor of the municipality must</p> <p>(a) Co-ordinate the processes for the preparing of the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revision of the integrated development plan and budget related policies are mutually consistent and credible</p> <p>(b) At least 10 months before the start of the budget year, table in the municipal council time schedule outlining key deadlines for-</p> <p>(i) The preparation, tabling and approval of the annual budget</p> <p>(ii) The annual review of</p> <p>(aa) integrated development plan terms of section 34 of the Municipal Systems Act</p>	<p>RESOLUTION</p> <p>Council Resolves to:</p> <p>Note the report on the on the Draft IDP and Budget for 2018/2019 financial year and budget related policies.</p>

				<p>(bb) the budget-related</p> <p>(iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies</p> <p>(iv) Any consultative process forming part of the process referred to in subparagraphs (i), (ii) and (iii)</p> <p>Section 18</p> <p>An annual budget may be funded from</p> <p>(a) Realistically anticipated revenues to be collected</p> <p>(b) Cash backed accumulated funds from previous years surpluses not committed for other purposes; and</p> <p>(c) Borrowed funds, but only for capital budget</p> <p>Section 16(2): In order for the municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a Council meeting at least 90 days before the start of the budget year</p> <p>1. BACKGROUND , FACTS AND PROPOSAL</p> <p>The draft budget is thus prepared to meet the strategic objectives of the Municipality.</p> <p>2. To approve the Draft IDP, Draft SDBIP, Tariffs, Procurement Plans, Budget, A-Schedule and budget related policies for 2018/19 financial year which include:</p> <ul style="list-style-type: none"> • Supply Chain Management
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	<p>Property Rates and other Municipal Tax</p> <p>3.3. That, in terms of section 24 of the Local Government Municipal Property Rates Act, Act 6 of 2004, rates differentiating among the different categories of properties determined by the actual use, the zoning and/or permitted use of properties, for property tax be levied on market value of all rateable properties within the municipal area for the financial year 1 July 2018 to 30 June 2019, provided that rebates, as indicated, on application be allowed:</p> <p>Tariffs and Charges</p> <p>3.4 Council resolves that the following tariffs and charges be applied in 2018-19.</p> <table border="1" data-bbox="287 761 670 1747"> <thead> <tr> <th>CATEGORY</th> <th>2018/2019</th> <th>2019/2020</th> <th>2020/2021</th> </tr> </thead> <tbody> <tr> <td colspan="4">1. HALL HIRE CHARGES</td> </tr> <tr> <td>Refundable security fee</td> <td>R 850.00</td> <td>R 901.00</td> <td>R 955.06</td> </tr> <tr> <td>Hourly rate Ngqeleni (Day)</td> <td>R 74.00</td> <td>R 78</td> <td>R 83.15</td> </tr> <tr> <td>Hourly rate Ngqeleni (Night)</td> <td>R 74.00</td> <td>R 78</td> <td>R 83.15</td> </tr> <tr> <td>Hourly rate Libode (Day)</td> <td>R 85.00</td> <td>R 90</td> <td>R 95.51</td> </tr> <tr> <td>Hourly rate Libode (Night)</td> <td>R 74.00</td> <td>R 78</td> <td>R 83.15</td> </tr> <tr> <td colspan="4">2. POUND FEES</td> </tr> <tr> <td>Driving fee</td> <td>R 64.00</td> <td>R 68</td> <td>R 71.91</td> </tr> </tbody> </table>	CATEGORY	2018/2019	2019/2020	2020/2021	1. HALL HIRE CHARGES				Refundable security fee	R 850.00	R 901.00	R 955.06	Hourly rate Ngqeleni (Day)	R 74.00	R 78	R 83.15	Hourly rate Ngqeleni (Night)	R 74.00	R 78	R 83.15	Hourly rate Libode (Day)	R 85.00	R 90	R 95.51	Hourly rate Libode (Night)	R 74.00	R 78	R 83.15	2. POUND FEES				Driving fee	R 64.00	R 68	R 71.91	<ul style="list-style-type: none"> • Asset Management • Credit Control and Debt Collection • Budget and IDP • Policy • Bad debts write off • Rates policy • Tariff policy • Banking and investment policy
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Daily fee	R 95.00	R 101	R 106.74	<ul style="list-style-type: none"> • Indigent Policy • Expenditure • Debt Write off policy
Cattle, horse basic charge	R 232.00	R 246	R 260.68	
Sheep & Goat basic charge	R 116	R 123	R 130.52	
5. REFUSE REMOVAL				
Residential	R 37	R 39	R 41.53	
General business	R 169	R 179	R 189.84	
Commercial	R 444	R 470	R 498.34	
Government	R 159	R 169	R 179.16	
6. CEMETERY				
Living in town	R 327	R 347	R 367.82	
Outside town	R 465	R 493	R 522.07	
7. TENDER FEES				
R50 000.00-R200 000.0	R 243	R 257	R 272.90	
R200 000.00-R500 000.00	R 317	R 336	R 355.96	
R500 000.00-R800 000.00	R 401	R 425	R 450.88	
R800 000.00-R1000 000.00 Or More	R 475	R 504	R 533.93	
8. BUSINESS LICENCE				
Supermarket & General Dealer	R 750	R 795	R 842.43	
Hawker	R 127	R 134	R 142.38	

12. Application Fees for rezoning			
Even from 0sqm-2500sqm	R 1,795	R 1,903	R 2,017.09
Even from 2501sqm-5000sqm	R 3,379	R 3,582	R 3,796.87
Even from 5001sqm- 10000sqm	R 6,758	R 7,164	R 7,593.74
Even from 1 ha - 5ha	R 8,554	R 9,067	R 9,610.82
Even over 5 ha	R 11,827	R 12,537	R 13,289.04
13. Subdivision and Township Application			
• Erven 1-2	R 1,795	R 1,903	R 2,017.09
• Erven 1-3	R 2,429	R 2,575	R 2,729.00
• Erven 1-4	R 2,957	R 3,134	R 3,322.26
• Erven 1-5	R 3,590	R 3,806	R 4,034.17
• Erven 1-6	R 4,330	R 4,589	R 4,864.74
• Erven 1-7	R 4,752	R 5,037	R 5,339.35
• Erven 1-8	R 5,491	R 5,821	R 6,169.91
• Erven 1-9	R 6,019	R 6,380	R 6,763.17
• Erven 1-10	R 6,547	R 6,940	R 7,356.43
• Erven more than 10	R 8,976	R 9,515	R 10,085.43

				<p>each source and for each vote reflect the budget.</p> <p>Integrated Development Plan</p> <p>3.6 Council resolves to approve the implementation of the Integrated Development Plan.</p> <p>Recommendations:</p> <p>It is recommended that the Council must:</p> <ol style="list-style-type: none"> 1. Note the report on the on the Draft IDP and Budget for 2018/2019 financial year and related policies 2. To approve the Draft IDP, SDBIP, Budget, A-Schedule, Tariffs, Procurement Plans for 2018/2019 financial year and budget related policies which include: 	
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Lazola Ndamase

Council Secretary

28 – 03 – 2018