

Resolved (29 March 2019)

- i) That the **Draft 2018/19 IDP** of the 2017/22 Integrated Development Plan be accepted in terms of the provisions of Section 25 of the Local Government Municipal Systems Act, 32 of 2000.
- ii) That the **Draft IDP** document be submitted to the MEC and relevant stakeholders within 10 days of acceptance by Council.
- iii) That the Draft 2019/20 IDP be published on the municipal website within 10 days of acceptance by the Council.

Resolved (29 March 2019)

- i) That the Draft 2019/20 Service Delivery and Budget Implementation Plan be noted.
- ii) That the Service Delivery and Budget Implementation Plan be workshopped with all Councillors.

Resolved (29 March 2019)

- i) That 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 2019/20 – 2021/22 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]
- ii) 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:
- 1. Budgeted Financial Position; [Table A6]
 - 2. Budgeted Cash Flows; [Table A7]
 - 3. Cash backed reserves and accumulated surplus reconciliation; [Table A8]
 - 4. Asset management; [Table A9]
 - 5. Basic service delivery measurement. [Table A10]
- iii) That the Tariffs be increased as follows, with effect from 1 July 2019:
- | | | |
|--|---|--------|
| Property rates | - | 7.5% |
| Water | - | 7.5% |
| Sanitation | - | 8% |
| Refuse | - | 8% |
| Electricity (average increase in electricity income) | - | 13.87% |
| Environmental Management Fee | - | 5% |
- (a) Indicative tariffs for 2020/21 and 2021/22 will be increased as follows:

	<u>2020/21</u>	<u>2021/22</u>
Property rates	7.5%	7.5%
Water	7.5%	7.5%

Sanitation	8%	8%
Refuse	8%	8%
Electricity		
(average increase in electricity income)	13.87%	13.87%
Environmental Management Fee	5%	5%

- iv) That the Director: Infrastructure and Engineering reports on the outcomes of the implementation of a strategy by 6 May 2019 to the Office of the Municipal Manager, to reduce non-technical electricity losses.
- v) That the Director: Infrastructure and Engineering reports on the outcomes of the implementation of a strategy by 6 May 2019 to the Office of the Municipal Manager, to reduce water losses.
- vi) That the Director: Community Services reports on the outcomes of the implementation of a strategy by 6 May 2019 to the Office of the Municipal Manager, to collect outstanding traffic fines.
- vii) That the Director: Infrastructure and Engineering reports on the implementation of a bucket eradication strategy by 6 May 2019 to the Office of the Municipal Manager.
- viii) That the relevant Directors submits their respective Maintenance Plans, in support of the 2019/20 – 2021/22 Draft Annual Budget to the Office of the Municipal Manager, by not later than 6 May 2019.
- ix) That the relevant Directors submit their respective Procurement Plans, in support of the 2019/20 – 2021/22 Draft Annual Budget to the Office of the Municipal Manager, by not later than 13 May 2019.