

**MNQUMA LOCAL MUNICIPALITY
BUDGET AND TREASURY OFFICE**



DRAFT MTREF BUDGET 2019 – 2022

REPORT TO COUNCIL

Compiled By:

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Signed by:

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Recommended by:

Cllr. L. Mgandela
Portfolio Head: BTO

Endorsed by:

Cllr. S. Ncethezo
Executive Mayor

**DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAME WORK
BUDGET (MTREF) 2019 - 2022**

1. Purpose

The purpose of this report is to present the Draft MTREF budget for 2019 - 2022 to Council for approval.

2. Legal or statutory requirement

2.1 Section 215 of the Constitution of the Republic of South Africa, Act No 108 of 1996 states that; National, provincial and municipal budgets and budgetary processes must promote transparency, accountability and the effective financial management of the economy, debt and the public sector.

2.2 Section 16(1) of the MFMA, Act 56 of 2003 states that; the council of a municipality must for each financial year approve an annual budget for the Municipality before the start of that financial year.

2.3 Section 16(2) of the MFMA, Act 56 of 2003 states that; In order for a 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.

2.4 Section 21(2) of the MFMA states that; When preparing the annual budget, the mayor of a municipality must—

(a) take into account the municipality's integrated development plan;

(b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the Municipal Systems Act, taking into account realistic revenue and expenditure projections for future years;

(c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;

3. Background exposition, facts and proposals

The municipality is required by Municipal Finance Management Act to adopt a budget process plan with clear time frames to be followed when compiling an annual budget. The process plan was adopted by council in August 2018.

The draft MTREF Budget has been prepared taking into account Circular 93 and 94 that was issued in December 2018 and March 2019 and the Division of Revenue Bill issued after the Minister of Finance tabled the budget speech.

4. BUDGET ASSUMPTIONS

The draft budget is based on the following:

- Personnel expenditure increase for employees below Section 56 Managers has been provided for in the budget at 6, 7% based on the salary and wage collective agreement.
- Personnel expenditure increase for Section 54A and Section 56 Managers is 5, 3% based on the 2018/2019 increase.
- Personnel expenditure increase for Councilors is based on 5% increases for 2018/2019.

5. REVENUE PER FUNDING SOURCES:

| | 2018/2019 BUDGET | BUDGET YEAR 2019/20 R | BUDGET YEAR 2020/21 R | BUDGET YEAR 2021/22 R |
|--|---------------------|--------------------------------|--------------------------------|--------------------------------|
| Equitable Share | 234 368 000 | 258 930 000 | 273 812 000 | 290 093 000 |
| Finance Management Grant | 1 700 000 | 1 700 000 | 1 700 000 | 1 740 000 |
| Municipal Infrastructure Grant | 61 352 000 | 62 609 000 | 66 086 000 | 71 088 000 |
| Expanded Public Works Programme | 1 308 000 | 1 740 000 | 0 | 0 |
| LGSETA | 362 380 | - | 0 | 0 |
| Intergrated National Electrification Programme | 11 140 000 | 8 806 000 | 12 000 000 | 13 000 000 |
| Own Revenue | 39 185 128 | 52 640 698 | 55 483 296 | 58 479 394 |
| TOTAL | 349 415 508 | 386 425 698 | 409 081 296 | 434 400 394 |

OWN REVENUE

| | 2018/2019 BUDGET | BUDGET YEAR 2019/20 R | BUDGET YEAR 2020/21 R | BUDGET YEAR 2021/22 R |
|--|---------------------|--------------------------------|--------------------------------|--------------------------------|
| Property rates | 18 233 464 | 31 375 676 | 33 069 963 | 34 855 740 |
| Service charges - refuse revenue | 4 169 759 | 4 000 000 | 4 216 000 | 4 443 664 |
| Rental of facilities and equipment | 2 882 700 | 1 495 022 | 1 575 754 | 1 660 844 |
| Interest earned - external investments | 5 000 000 | 5 270 000 | 5 554 580 | 5 854 527 |
| Fines, penalties and forfeits | 2 500 000 | 3 000 000 | 3 162 000 | 3 332 748 |
| Licences and permits | 1 000 000 | 1 500 000 | 1 581 000 | 1 666 374 |
| Agency services | 3 993 808 | 4 500 000 | 4 743 000 | 4 999 122 |
| Other revenue | 1 155 398 | 1 500 000 | 1 581 000 | 1 666 374 |
| TOTAL OWN REVENUE | 39 185 128 | 52 640 698 | 55 483 296 | 58 479 394 |

6. SUMMARY OF THE DRAFT MTREF BUDGET FOR 2019-2022
6.1 SUMMARY OF THE DRAFT MTREF BUDGET

| R thousand | Description | 2019/20 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|---|---|------------------------|------------------------|
| | | Budget Year 2019/20 | Budget Year +1 2020/21 | Budget Year +2 2021/22 |
| Revenue By Source | | | | |
| | Property rates | 35 234 | 37 137 | 39 142 |
| | Service charges - refuse revenue | 5 300 | 5 586 | 5 888 |
| | Rental of facilities and equipment | 2 925 | 3 083 | 3 249 |
| | Interest earned - external investments | 5 270 | 5 555 | 5 855 |
| | Interest earned - outstanding debtors | 9 237 | 9 736 | 10 262 |
| | Fines, penalties and forfeits | 10 653 | 11 228 | 11 834 |
| | Licences and permits | 1 500 | 1 581 | 1 666 |
| | Agency services | 4 500 | 4 743 | 4 999 |
| | Transfers and subsidies | 252 705 | 266 351 | 280 734 |
| | Other revenue | 1 500 | 1 581 | 1 666 |
| | Total Revenue (excluding capital transfers and contributions) | 328 824 | 346 580 | 365 295 |
| Expenditure By Type | | | | |
| | Employee related costs | 203 079 | 214 045 | 225 604 |
| | Remuneration of councillors | 22 841 | 24 075 | 25 375 |
| | Debt impairment | 23 478 | 24 746 | 26 082 |
| | Depreciation & asset impairment | 112 814 | 118 906 | 125 327 |
| | Other materials | 4 220 | 4 448 | 4 688 |
| | Contracted services | 35 912 | 37 851 | 39 895 |
| | Transfers and subsidies | 5 400 | - | - |
| | Other expenditure | 33 845 | 35 672 | 37 598 |
| | Loss on disposal of PPE | | | |
| | Total Expenditure | 441 589 | 459 744 | 484 570 |
| | Surplus/(Deficit) | (112 766) | (113 164) | (119 274) |
| | Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 81 080 | 85 458 | 90 073 |
| | Transfers and subsidies - capital (in-kind - all) | (31 686) | (27 705) | (29 201) |
| | Surplus/(Deficit) after capital transfers & contributions | | | |

7. PROJECTS FOR 2019-2022

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|------------------|---|--|----------------------------------|---------------------|---------------------|---------------------|
| | | | | | | |
| LED | To reposition Mquma as a preferred tourist destination through profiling of tourism products and services by June 2022 | Develop branding and marketing systems for easy access to all tourism products and services Host cultural and heritage events | Parkhome (TIC) | 400 000.00 | 421 600.00 | 444 366.40 |
| | | | Consultant and professional fees | | | |
| | | | Brochures (Tourism events) | 50 000.00 | 52 700.00 | 55 545.80 |
| | | | Hire charges (Tourism events) | 30 000.00 | 31 620.00 | 33 327.48 |
| | | | Consultancy fees | 20 000.00 | 21 080.00 | 22 218.32 |
| | | | Inputs | 30 000.00 | 31 620.00 | 33 327.48 |
| LED | To facilitate expansion of agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022 | Engage relevant stakeholders towards development of infrastructure and systems for agriculture | Inputs | 300 000.00 | 316 200.00 | 333 274.80 |
| | | | Shearing shed medication farmers | 800 000.00 | 843 200.00 | 888 732.80 |
| | | | Inputs | 500 000.00 | 527 000.00 | 555 458.00 |
| LED | To provide support to SMMEs through implementation of 4 programmes for sustainability by June 2022 To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2022 | Implement SMMEs and Cooperatives programmes Implement Land Use Management scheme | Inputs | | | |
| | | | Consultant - Land-use scheme | 200 000.00 | 210 800.00 | 222 183.20 |
| TOTAL LED | | | LED Furniture | 400 000.00 | 421 600.00 | 444 366.40 |
| | | | | 200 000.00 | 210 800.00 | 222 183.20 |
| | | | | 2 930 000.00 | 3 088 220.00 | 3 254 983.88 |
| | | | | | | |
| | | | | | | |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|--------------------|--|---|---|--------------------|--------------------|--------------------|
| | | | | | | |
| Corporate Services | To establish standard requirements for management and easy access of records by June 2022 | Implement file plan | Filing cabinets (movable stainless steel) | 500 000.00 | 527 000.00 | 555 458.00 |
| Corporate Services | To provide a platform of communication for municipal customers queries and complaints by June 2022 | Implement Customer Care Strategy | Customer care feedback devices (rental) | | | |
| | To coordinate services rendered at the Thusong Centre by June 2022 | Register customer complaints & enquiries and direct to relevant directorates and sector departments | Maintenance of septic tank (Thusong centre) | 200 000.00 | 210 800.00 | 222 183.20 |
| Corporate Services | To provide conducive working environment for employees and Councillors by June 2022 | Develop and implement office cleaning plan | Fumigation of offices | 20 000.00 | 21 080.00 | 22 218.32 |
| | | | Cleaning Services | 50 000.00 | 52 700.00 | 55 545.80 |
| | | | Boardroom furniture | 100 000.00 | 105 400.00 | 111 091.60 |
| Corporate Services | To provide administrative support for effective and efficient performance of council and its committees by June 2022 | Develop Institutional Calendar on annual basis and ensure its implementation. | Micro-phone system for Council | 200 000.00 | 210 800.00 | 222 183.20 |
| | | | Binding of Council minutes | 300 000.00 | 316 200.00 | 333 274.80 |
| | | | Table cloths for council meetings | 30 000.00 | 31 620.00 | 33 327.48 |
| Corporate Services | To provide centrally coordinated ICT Services for municipal business continuity by June 2022 | Provide ICT support to all directorates | Renewal of Microsoft Licences | 20 000.00 | 21 080.00 | 22 218.32 |
| | | | Network rental (Sebata) | 1 550 000.00 | 1 633 700.00 | 1 721 919.80 |
| | | | Procurement of Data Backup system | 2 500 000.00 | 2 635 000.00 | 2 777 290.00 |
| | | | Procurement of computers | 3 000 000.00 | 3 162 000.00 | 3 332 748.00 |
| | | | | 500 000.00 | 527 000.00 | 555 458.00 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|--------------------|--|---|--|--------------------|--------------------|--------------------|
| | | | | | | |
| Corporate Services | To provide standard set of rules for effective telephone management by June 2022 | Implement procedure manual for telephone management | Post and Telecommunication | 1 850 000.00 | 1 949 900.00 | 2 055 194.60 |
| Corporate Services | To manage employee and councillors benefits by June 2022 | Record and reconcile Councillors and employee benefits | Printing and Stationery (Leave books and Attendance registers) | 70 000.00 | 73 780.00 | 77 764.12 |
| Corporate Services | To develop and review organizational structure for implementation of IDP objectives by June 2022 | Review organizational structure annually | Organisational Design & Job evaluation system | 100 000.00 | 105 400.00 | 111 091.60 |
| Corporate Services | To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2022 | Convene Local Labour Forum Meetings | S & T (People attending Hearings) | 20 000.00 | 21 080.00 | 22 218.32 |
| | | Develop and monitor LLF Resolution Register | Recording devices | 2 000.00 | 2 108.00 | 2 221.83 |
| | | | Salga levies | 2 000 000.00 | 2 108 000.00 | 2 221 832.00 |
| Corporate Services | To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022 | Assess Municipal workforce to identify Wellness interventions | Workmens compensation | 1 300 000.00 | 1 370 200.00 | 1 444 190.80 |
| | | Regulate Health and Safety practices and principles within the municipality | IOD compensation | 50 000.00 | 52 700.00 | 55 545.80 |
| | | | Maintenance of Fire extinguishers | 150 000.00 | 158 100.00 | 166 637.40 |
| | | | Procurement of Fire extinguishers | 100 000.00 | 105 400.00 | 111 091.60 |
| | | Wellness programs | Sport & recreation | 200 000.00 | 210 800.00 | 222 183.20 |
| | | | wellness programmes | 200 000.00 | 210 800.00 | 222 183.20 |
| Corporate Services | To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2022 | Develop, implement and monitor Workplace Skills Plan annually | Training | 1 000 000.00 | 1 054 000.00 | 1 110 916.00 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|--|--|---|-----------------------------------|--------------------|--------------------|--------------------|
| | | | | | | |
| TOTAL CORPORATE SERVICES | | | | | | |
| | | | | 16 012 000.00 | 16 876 648.00 | 17 787 986.99 |
| Compliance and Governance | To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2022 | Annually review Audit Committee Charter, Internal Audit Charter and methodology | Audit Committee Sitting Allowance | R 305 000 | 321 470.00 | 338 829.38 |
| | | | Audit Committee S & T | | | |
| Compliance and Governance | To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022 | Develop and implement the risk management implementation plan | Risk committee Sitting Allowance | R 40 000 | 42 160.00 | 44 436.64 |
| | | | Risk committee S & T | R 55 000 | 57 970.00 | 61 100.38 |
| | | | Consumables | R 20 000 | 21 080.00 | 22 218.32 |
| | | | | R 30 000 | 31 620.00 | 33 327.48 |
| TOTAL COMPLIANCE AND GOVERNANCE | | | | R 450 000 | R 474 300 | R 499 912 |

| | | | | | | |
|----------------------------|---|--|---|--------------|--------------|--------------|
| Budget and Treasury Office | To increase municipal revenue by R10 M by June 2022 | Implement revenue enhancement strategy | Consultants and Professional fees (Data Cleansing) | 200 000.00 | 210 800.00 | 222 183.20 |
| | | Update valuation roll for rating purposes | Consultants and Professional fees (Adhoc valuations Supplementary Valuation Appeal board processes) | | | |
| | To realize 90% collection on annual billings by June 2022 | Implement credit control policy | Cash Drawer & fake money detector | 750 000.00 | 790 500.00 | 833 187.00 |
| | | Implement financial procedures and expenditure management policy | Audit Fees | 15 000.00 | 15 810.00 | 16 663.74 |
| Budget and Treasury Office | To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022 | | Water consumption | 4 000 000.00 | 4 216 000.00 | 4 443 664.00 |
| | | | | 1 000 000.00 | 1 054 000.00 | 1 110 916.00 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED | | | PROPOSED 2021-2022 |
|---|--|--|----------------------------------|----------------------|----------------------|----------------------|--------------------|
| | | | | 2019-2020 | 2020-2021 | 2021-2022 | |
| Budget and Treasury Office | To manage municipality's assets for increased accountability and safeguarding by June 2022 | Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures. | Valuation of immovable assets | 2 000 000.00 | 2 108 000.00 | 2 221 832.00 | |
| | | | Furniture - BTO | 300 000.00 | 316 200.00 | 333 274.80 | |
| | | | Insurance | 434 422.00 | 457 880.79 | 482 606.35 | |
| | | | Bar-codes for asset verification | 5 000.00 | 5 270.00 | 5 554.58 | |
| | | | Maintenance of Office Equipment | 150 000.00 | 158 100.00 | 166 637.40 | |
| | | | Equipment Vehicles | 600 000.00 | 632 400.00 | 666 549.60 | |
| | | | Licence fees - Fleet | 600 000.00 | 632 400.00 | 666 549.60 | |
| | | | Fuel | 2 400 000.00 | 2 529 600.00 | 2 666 198.40 | |
| | | | Tracker | 134 618.00 | 141 887.37 | 149 549.29 | |
| | | | Fleet Management System | 250 000.00 | 263 500.00 | 277 729.00 | |
| Budget and Treasury Office | To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022 | Review Budget related Policies Prepare GRAP Compliant Financial Statements | Casuals | 5 000.00 | 5 270.00 | 5 554.58 | |
| | | | MSCOA | 1 000 000.00 | 1 054 000.00 | 1 110 916.00 | |
| Budget and Treasury Office | To review and implement SCM policy in line with the regulatory framework by June 2022 | Co-ordinate development of municipal procurement plan, monitor implementation and report thereof Subsidize indigent beneficiaries | AFS Preparation | 3 500 000.00 | 3 689 000.00 | 3 888 206.00 | |
| | | | FMG Grant | 1 700 000.00 | 1 791 800.00 | 1 888 557.20 | |
| | | | Advertising | 1 000 000.00 | 1 054 000.00 | 1 110 916.00 | |
| Budget and Treasury Office | To subsidize indigent households in line with the indigent policy by June 2022 | | SCM Awareness | 50 000.00 | 52 700.00 | 55 545.80 | |
| | | | Indigent Support - Electricity | 5 400 000.00 | 5 691 600.00 | 5 998 946.40 | |
| TOTAL BUDGET AND TREASURY OFFICE | | | | 25 494 040.00 | 26 870 718.16 | 28 321 736.94 | |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | | | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|--------------------|--|---|--|--|--------------|--------------------|--------------------|--------------------|
| | | | | | | | | |
| Community Services | To enforce traffic and law enforcement programmes in order to reduce lawlessness by June 2022 | Conduct Traffic Operations | Servicing of Alcohol Test, Speed Machine | | 60 000.00 | 63 240.00 | 66 654.96 | |
| | | | Road marking Paint | | 100 000.00 | 105 400.00 | 111 091.60 | |
| Community Services | To provide security systems for safeguarding and control of 10 municipal offices by June 2022 | Enforce 9 Municipal Bylaws | License fees | | 300 000.00 | 316 200.00 | 333 274.80 | |
| | | | Security Equipment | | 50 000.00 | 52 700.00 | 55 545.80 | |
| Community Services | To implement solid waste and environmental management programmes in order to promote health and well being of communities by June 2022 | Implement security management policy | Security Equipment-Pepper spray | | 10 000.00 | 10 540.00 | 11 109.16 | |
| | | | Uniform and protective clothing | | 250 000.00 | 263 500.00 | 277 729.00 | |
| Community Services | To refurbish and maintain 36 Public Amenities for community usability by June 2022 | Implement solid waste management programmes (Street cleaning, Waste collection, waste disposal) and environmental management programmes (coastal clean-up and environmental education and awareness) | Service of fire arms | | 15 000.00 | 15 810.00 | 16 663.74 | |
| | | | Ammunition | | 3 000.00 | 3 162.00 | 3 332.75 | |
| Community Services | To implement solid waste and environmental management programmes in order to promote health and well being of communities by June 2022 | Implement solid waste management programmes (Street cleaning, Waste collection, waste disposal) and environmental management programmes (coastal clean-up and environmental education and awareness) | Life Savers | | 1 000 000.00 | 1 054 000.00 | 1 110 916.00 | |
| | | | Cleaning Equipment | | 200 000.00 | 210 800.00 | 222 183.20 | |
| Community Services | To refurbish and maintain 36 Public Amenities for community usability by June 2022 | Implement public amenities management plan | Hire of Plant | | 150 000.00 | 158 100.00 | 166 637.40 | |
| | | | Refuse Bags | | 1 000 000.00 | 1 054 000.00 | 1 110 916.00 | |
| Community Services | To refurbish and maintain 36 Public Amenities for community usability by June 2022 | Implement public amenities management plan | Compactor Truck | | 1 500 000.00 | 1 581 000.00 | 1 666 374.00 | |
| | | | Uniform and protective clothing | | 500 000.00 | 527 000.00 | 555 458.00 | |
| Community Services | To refurbish and maintain 36 Public Amenities for community usability by June 2022 | Implement public amenities management plan | Procurement of Trees | | 10 000.00 | 10 540.00 | 11 109.16 | |
| | | | Maintenance of Halls | | 500 000.00 | 527 000.00 | 555 458.00 | |
| Community Services | To refurbish and maintain 36 Public Amenities for community usability by June 2022 | Implement public amenities management plan | Maintenance of Sport field | | 100 000.00 | 105 400.00 | 111 091.60 | |
| | | | Maintenance of Parks | | 100 000.00 | 105 400.00 | 111 091.60 | |
| Community Services | To refurbish and maintain 36 Public Amenities for community usability by June 2022 | Implement public amenities management plan | Maintenance of Public Toilets | | 100 000.00 | 105 400.00 | 111 091.60 | |
| | | | Maintenance of Swimming Pool | | 100 000.00 | 105 400.00 | 111 091.60 | |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|---------------------------------|---|--|---|--------------------------|--------------------------|--------------------------|
| | | | | | | |
| Community Services | To implement solid waste and environmental management programmes in order to promote health and well being of communities by June 2022 | Implement solid waste management programmes (Street cleaning, Waste collection, waste disposal) and environmental programmes (coastal clean-up and environmental education and awareness) | Solid waste Co-Operatives | 2 100 000.00 | 2 213 400.00 | 2 332 923.60 |
| TOTAL COMMUNITY SERVICES | | | | 8 148 000.00 | 8 587 992.00 | 9 051 743.57 |
| Strategic Management | To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022 | Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually | Printing of 2019/2020 IDP- Advert for 2020/2021 IDP processes Transport | 70 000.00 70 000.00 | 73 780.00 73 780.00 | 77 764.12 77 764.12 |
| Strategic Management | To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2022 | Coordinate policy development and policy review to guide decisions of the municipality | Management working sessions (Conference) Council workshop (Conference and meals) | 110 000.00 50 000.00 | 115 940.00 52 700.00 | 122 200.76 55 545.80 |
| Strategic Management | To market the corporate brand of the municipality internally and externally | Develop newsletters | Development and Printing of Quarterly external newsletters | 100 000.00 200 000.00 | 105 400.00 210 800.00 | 111 091.60 222 183.20 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|------------------------|---|--|--|------------|--------------------|--------------------|--------------------|
| | | | | | | | |
| Strategic Management | (media) for a positive profile by June 2022 | Coordinate issuing of press releases and news articles Communicate through electronic media platforms | Regional Electronic Media Slot | | 158 100.00 | | 166 637.40 |
| | | | Press release / Adverts | | 31 620.00 | | 33 327.48 |
| | To promote and maintain corporate identity and image through marketing and branding by June 2022 | Standardize usage of the municipal corporate brand | Procurement of Branding material | | 210 800.00 | | 222 183.20 |
| Procurement of Diaries | | | | | | | |
| Strategic Management | To promote and maintain corporate brand through hosting events by June 2022 | Co-ordinate uniformity for all municipal events and uphold protocol & etiquette | Prayer Day event - Hire of equipment | | 73 780.00 | | 77 764.12 |
| | | | Prayer Day event - Catering | | 250 000.00 | | 277 729.00 |
| Strategic Management | To monitor and review performance for increased accountability & performance improvement by June 2022 | Develop, collate, consolidate and analyse performance information quarterly ,midyear and annually | Performance reviews (Conference and Sitting Allowance) | | 105 400.00 | | 111 091.60 |
| | | | Adverts for Annual Report and SDBIP | | 63 240.00 | | 66 654.96 |
| | | | Printing of the Annual Report | | 40 000.00 | | 44 436.64 |
| | | | Strategic Planning session (conference and Accommodation) | | 36 890.00 | | 38 882.06 |
| | | | | 700 000.00 | 737 800.00 | | 777 641.20 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|-----------------------------------|--|--|--|---------------------|---------------------|---------------------|
| | | | | | | |
| Strategic Management | To promote participation of community members in government affairs and functionality of Council committees by June 2022 | Implement Public Participation Strategy, Policy and Ward Committee Strategy | Loud Hailer - R5 000 | 5 000.00 | 5 270.00 | 5 554.58 |
| Strategic Management | Co-ordinate mainstreaming of designated groups into socio-economic development by June 2022 | Implement SPU strategy and related policies through programmes of designated groups. | Special Programmes (Women, Youth, Elderly, Disabled, Children, HIV/AIDS) | 300 000.00 | 316 200.00 | 333 274.80 |
| Strategic Management | | | Support for sport (catering, trophy, medals, kit) | 600 000.00 | 632 400.00 | 666 549.60 |
| TOTAL STRATEGIC MANAGEMENT | | | | 3 140 000.00 | 3 309 560.00 | 3 488 276.24 |

| | | | | | | |
|----------------|--|---|--|--|--|--|
| Infrastructure | To maintain 3000 km of municipal access roads in line with the road maintenance plan for improved accessibility of road infrastructure by June 2022. | Assessment of the condition of access roads. Unblocking of culverts Pothole patching of municipal roads | Hire of Plant Tools and Equipment Maintenance of surfaced roads | 100 000.00 200 000.00 3 300 000.00 | 105 400.00 210 800.00 3 478 200.00 | 111 091.60 222 183.20 3 666 022.80 |
| Infrastructure | To construct 300 km of municipal access roads in line with three year capital plan for improved accessibility of road infrastructure by June 2022. | Review three year capital plan | Procurement of Plant EPWP Casuals PMU Operations Lusuthu to Masele Access Road Mpahlani Access Road Macibe Access Road Dyam-Dyam Access Road Mahemini Community Hall Ncerana Access Road | 4 800 000.00 1 740 000.00 3 130 449.96 185 102.00 210 000.00 125 180.50 183 550.10 190 678.00 200 918.00 | 5 059 200.00 1 833 960.00 3 299 494.26 195 097.51 221 340.00 131 940.25 193 461.81 200 974.61 211 767.57 | 5 332 396.80 1 932 993.84 3 477 666.95 205 632.77 233 292.36 139 065.02 203 908.74 211 827.24 223 203.02 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|-------------|-----------------------------|--------------|--|--|--------------------|--------------------|--------------------|
| | | | | | | | |
| | | | Nqamakhwe Taxi Rank | | 549 030.00 | 578 677.62 | 609 926.21 |
| | | | Centane Street Surfacing | | 1 146 038.00 | 1 207 924.05 | 1 273 151.95 |
| | | | Nqamakhwe Street Surfacing | | 356 000.00 | 375 224.00 | 395 486.10 |
| | | | Butterworth Drivers Licensing Testing Centre Phase 2 | | 271 098.00 | 285 737.29 | 301 167.11 |
| | | | Lower Toboshane Access | | 270 089.00 | 284 673.81 | 300 046.19 |
| | | | Izixhotyeni Access Road | | 184 083.00 | 194 023.48 | 204 500.75 |
| | | | Joji to Tyeni Access Road | | 190 278.00 | 200 553.01 | 211 382.87 |
| | | | Njekeni Access Road | | 185 786.07 | 195 818.52 | 206 392.72 |
| | | | Mazikhanye Access Road | | 99 900.00 | 105 294.60 | 110 980.51 |
| | | | Teko Fihla to Teko Kona Access Road | | 184 908.00 | 194 893.03 | 205 417.26 |
| | | | Cerhu (eDyushu) Access Road | | 350 678.00 | 369 614.61 | 389 573.80 |
| | | | Mahemini to Mzantsi Sokapase Access Road | | 3 995 387.00 | 4 211 137.90 | 4 438 539.34 |
| | | | Diya Community Hall | | 3 800 000.00 | 4 005 200.00 | 4 221 480.80 |
| | | | Qolora Access road | | 753 445.00 | 794 131.03 | 837 014.11 |
| | | | Thanga Outdoor Sports facility (ward7) | | 6 274 190.00 | 6 612 996.26 | 6 970 098.06 |
| | | | Litchi to Qolweni Access Road | | 1 294 042.00 | 1 363 920.27 | 1 437 571.96 |
| | | | Nomaheya Sports field | | 296 399.00 | 312 404.55 | 329 274.39 |
| | | | Cerhu Sports field | | 935 126.33 | 985 623.15 | 1 038 846.80 |
| | | | Ngobozi access road | | 6 364 910.00 | 6 708 615.14 | 7 070 880.36 |
| | | | Construction of Mathole to Centuli access road | | 4 627 227.00 | 4 877 097.26 | 5 140 460.51 |
| | | | Komkhulu to Nyulula access road | | 5 350 897.15 | 5 639 845.60 | 5 944 397.26 |
| | | | Ndaba - Mzantsi access road | | 8 671 410.00 | 9 139 666.14 | 9 633 208.11 |
| | | | Installation of Hawkers Stalls in Butterworth | | 4 750 950.00 | 5 007 501.30 | 5 277 906.37 |
| | | | Rehabilitation of Magqudwana road | | 7 481 250.00 | 7 885 237.50 | 8 311 040.33 |

| DIRECTORATE | IDP Objective for 2017/2022 | IDP Strategy | PROJECT NAME | PROPOSED 2019-2020 | PROPOSED 2020-2021 | PROPOSED 2021-2022 |
|-----------------------------|---|--|-------------------------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | |
| Infrastructure | To provide grid electrification through connection of 1000 households by June 2022 | Connection of households | Electrification of rural households | 8 806 000.00 | 9 281 524.00 | 9 782 726.30 |
| Infrastructure | To maintain municipal buildings in compliance with Health and Safety Act by June 2022 | Annual assessment of the condition of municipal Buildings. | Maintenance of municipal buildings | 200 000.00 | 210 800.00 | 222 183.20 |
| TOTAL INFRASTRUCTURE | | | | 81 755 000.11 | 86 169 770.12 | 90 822 937.70 |
| TOTAL PROJECTS | | | | 137 929 040.11 | 145 377 208.28 | 153 227 577.52 |

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8. TARIFF STRUCTURE

Proposed increase for tariffs is as follows:

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| ASSESSMENT RATES | | | |
| BUTTERWORTH, NQAMAKWE AND CENTANE | | | |
| The following rates must be levied on all rateable properties | | | |
| Rateable property a general rate per rand of | | | |
| Residential property | 0.01178 | - | 0.01178 |
| Farm property as defined in Section 8(2) (d)(i) and 8 (2) (f)(i) of the Act (being Farm property used for agricultural purposes and smallholdings used for agricultural purposes) | 0.00295 | 0.00016 | 0.00311 |
| Agricultural property used predominantly for commercial | 0.00295 | 0.00016 | 0.00311 |
| Smallholdings used predominantly for commercial and/or industrial purposes | 0.01414 | 0.00076 | 0.01490 |
| Business properties | 0.01414 | 0.00105 | 0.01519 |
| Industrial properties | 0.01414 | 0.00076 | 0.01490 |
| State owned properties | 0.00295 | 0.02171 | 0.02466 |
| Vacant Site | 0.01414 | 0.01503 | 0.02917 |
| Mining and Quarries | - | 0.03938 | 0.03938 |
| Uniform Flat Rates | | | |
| Butterworth (Town, Coloured & Extension 2, 6 and 7) | 115.87 | 6.26 | 122.13 |
| Domestic (Flats) | 68.49 | 3.70 | 72.19 |
| Businesses | 347.60 | 55.40 | 403.00 |
| Msobomvu, Vulli-Valley, Nqamakwe, Centane, Zizamele & Ibika | 58.24 | 3.14 | 61.38 |
| Penalty for dumping + cost of removal refuse on pavements etc. | 2 040.76 | 110.20 | 2 150.96 |
| Garden: Minimum charge | 136.26 | 7.36 | 143.62 |
| Plus per a charge per cubic metre | 66.78 | 3.61 | 70.39 |
| Mining and Quarries | - | 500.00 | 500.00 |
| REMOVAL AND DISPOSAL OF REFUSE FROM PROPERTIES EXEMPT FROM MUNICIPAL RATES AND CHURCHES | | | |
| The charge for the weekly removal of 2X85 litre loads or part thereof of any refuse from properties exempt from Municipal rates shall be per month of part thereof. Provided that if bulk refuse containers are used in place of approved bins or bin liners, the charge applicable to the type of container in use shall apply | 204.12 | 11.02 | 215.14 |
| REMOVAL AND DISPOSAL OF GARDEN AND/OR BULKY REFUSE | | | |
| Garden: Minimum charge | 136.26 | 7.36 | 143.62 |
| Plus per a charge per cubic metre | 66.78 | 3.61 | 70.39 |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|--|---------------------------------|------------|------------------------------|
| RENTALS | | | |
| Staff Rentals | 3 065.34 | 306.53 | 3 371.87 |
| Baca Camp & Old Pound | 93.50 | 5.05 | 98.55 |
| Baca Camp & Old Pound (Staff) | 42.50 | 2.30 | 44.80 |
| Msobomvu & Ibika Houses | 161.50 | 8.72 | 170.22 |
| Ibika Flats | 136.00 | 264.00 | 400.00 |
| Msobomvu Flats (4 rooms) | 280.50 | 219.50 | 500.00 |
| Msobomvu Flats (5 rooms) | 331.50 | 368.50 | 700.00 |
| Cuba Flats (4 rooms) | 331.50 | 168.50 | 500.00 |
| Cuba Flats (5 rooms) | 343.40 | 356.60 | 700.00 |
| Indigent subsidy | 100% | - | 100% |
| CEMETERY FEES | | | |
| Graves | | | |
| Casket | 356.47 | 19.25 | 375.72 |
| Normal | 295.17 | 15.94 | 311.11 |
| Children | 181.64 | 9.81 | 191.45 |
| Double | 712.95 | 38.50 | 751.45 |
| Digging | | | |
| Casket | 181.64 | 9.81 | 191.45 |
| Normal | 136.23 | 7.36 | 143.59 |
| Children | 113.53 | 6.13 | 119.66 |
| Double | 363.29 | 19.62 | 382.91 |
| Backfilling | | | |
| Casket | 102.17 | 5.52 | 107.69 |
| Normal | 90.82 | 4.90 | 95.72 |
| Children | 68.12 | 3.68 | 71.80 |
| Exhumations | | | |
| Adult | 2 473.75 | 133.58 | 2 607.33 |
| Child | 1 350.97 | 72.95 | 1 423.92 |
| | | | - |
| TRANSKEI QUARRIES | | | |
| Monthly Rental (10% Escalation yearly) | 37 661.15 | 2 033.70 | 39 694.85 |
| | | | - |
| BUTTERWORTH COUNTRY CLUB | | | |
| Monthly Rental (10% Escalation yearly) | 6 655.00 | 359.37 | 7 014.37 |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|--|---------------------------------|------------|------------------------------|
| ENTRANCE FEES – GCUWA DAM | | | |
| Event/closed session | 238.41 | 12.87 | 251.28 |
| BUILDING CONTROL | | | |
| BUILDING PLAN FEES | | | |
| Plan approval fees be calculated on a flat 0.5% of the project value with a minimum fee of R342.00 (excluding VAT) | 363.29 | 19.62 | 382.91 |
| APPLICATION FOR ENCROACHMENT PERMIT | | | |
| Permit Fee - Original permit | 414.37 | 22.38 | 436.75 |
| Change of ownership | 351.93 | 19.00 | 370.93 |
| Rental fee per square metre with minimum of R65.00 or as given | 1.99 | 0.11 | 2.10 |
| BUTTERWORTH/NQAMAKWE/CENTANE STADIUM | | | |
| Hire Fees per match | 350.00 | 18.90 | 368.90 |
| Refundable deposit | 350.00 | 18.90 | 368.90 |
| TRAFFIC SERVICES | | | |
| Towing charges | 2 500.00 | 135.00 | 2 635.00 |
| Storage fees per day or part thereof | 170.29 | 9.20 | 179.49 |
| Removal of scrap vehicle | 2 500.00 | 135.00 | 2 635.00 |
| License disk (taxi) p.a | 227.05 | 12.26 | 239.31 |
| License disk (bus) p.a | 283.82 | 15.33 | 299.15 |
| Loading zone application p.a | 908.22 | 49.04 | 957.26 |
| ADMINISTRATION CHARGE-OUT TARRIFS | | | |
| Litter deposits | | | |
| Events such as fun runs, races, big walks and marathons- A deposit is paid of which R200 is refunded once the Council is satisfied that the organisation has cleaned up all the litter generated as a result of that particular event. | 227.05 | 12.26 | 239.31 |
| POUND FEES | | | |
| Transport fee for all animals delivered to the pound, whether one or more per km or portion of a km. | 22.71 | 1.23 | 23.94 |
| Trespass on Cultivated Land | | | |
| Horse, Mule, Ass, Cattle, Ostrich and Pig per Head | 340.58 | 18.39 | 358.97 |
| Goat, Sheep per Head | 170.29 | 9.20 | 179.49 |

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| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| Trespass on uncultivated land | | | |
| Horse, Mule, Ass, Cattle, Pig and Ostrich per Head | 340.58 | 18.39 | 358.97 |
| Goat, Sheep per Head | 170.29 | 9.20 | 179.49 |
| Pound fees per Head per day | | | |
| Horse, Ass, Cattle, pigs and ostrich | 136.23 | 7.36 | 143.59 |
| Sheep, Goats | 68.12 | 3.68 | 71.80 |
| Sustenance Fees (per Head per day) | | | |
| Horses, Ass, Cattle, Pigs, Ostrich per Head per day | 113.53 | 6.13 | 119.66 |
| Goats, Sheep per head per day | 113.53 | 6.13 | 119.66 |
| Separately herded (per Head per day) | | | |
| For every Stallion, Bull, Ostrich, Boar, Sheep Ram or Other separated Animals | 135.10 | 7.30 | 142.40 |
| HIRE OF TOWN/COMMUNITY HALLS | | | |
| Hall hire | 65.00 | 3.51 | 68.51 |
| Deposit on hall hire | 500.00 | 27.00 | 527.00 |
| Minor Rooms – per day | 100.00 | 5.40 | 105.40 |
| TENDERS | | | |
| R200 001- R1000 000 | 300.00 | 16.20 | 316.20 |
| R1000 001 and above | 500.00 | 27.00 | 527.00 |
| DEPOSITS | | | |
| Builders | 10 500.00 | 567.00 | 11 067.00 |
| LICENSES AND PERMITS | | | |
| Hawkers per annum | 150.00 | 8.10 | 158.10 |
| Removal and impoundment of goods | 681.16 | 36.78 | 717.94 |
| Dog licenses per annum | 100.00 | 5.40 | 105.40 |
| Businesses per annum | 1 000.00 | 54.00 | 1 054.00 |
| Displaying goods | 681.16 | 36.78 | 717.94 |
| Guest house (Town) | 2 000.00 | 108.00 | 2 108.00 |
| Guest house (Township) | 1 500.00 | 81.00 | 1 581.00 |
| Guest house (Rural area) | 1 000.00 | 54.00 | 1 054.00 |
| Boarding Houses (Accommodation) | 1 500.00 | 81.00 | 1 581.00 |
| Camping permit | 200.00 | 10.80 | 210.80 |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| ADVERTISING & DISFIGUREMENT OF FRONTAGES OF STREETS | | | |
| Application to display signs | 681.16 | 36.78 | 717.94 |
| Penalty – maximum R2000.00 | 2 000.00 | 108.00 | 2 108.00 |
| FURNISHING OF INFORMATION TO THE PUBLIC | | | |
| Search of index in any account not in the current register, per page searched | 20.00 | 1.08 | 21.08 |
| Search of index in any account in the current register, per page searched | 20.00 | 1.08 | 21.08 |
| Inspection of any deed, document or diagram or any details, per certificate per | As per Windeed price list | | |
| Supply of valuation certificate or outstanding charges against property, per certificate per property | 150.00 | 8.10 | 158.10 |
| Application for consent | | | |
| Application fees (Fee + advertising costs) | 476.81 | 25.75 | 502.56 |
| Application for rezoning | | | |
| Application fees | 1 200.00 | 64.80 | 1 264.80 |
| Erven 0 – 2500 square meters | 2 200.00 | 118.80 | 2 318.80 |
| Erven 2501 – 5000 square meters | 4 300.00 | 232.20 | 4 532.20 |
| Erven 5001 – 10 000 square meters | 5 800.00 | 313.20 | 6 113.20 |
| Erven 1 ha – 5 ha | 5 900.00 | 318.60 | 6 218.60 |
| Erven over 5 ha | 7 200.00 | 388.80 | 7 588.80 |
| Advertising fees | 1 500.00 | 81.00 | 1 581.00 |
| Application for departure from building lines & spaza shop applic fees | | | |
| Erven smaller than 500m | 123.90 | 6.69 | 130.59 |
| Erven 500m – 750m | 240.52 | 12.99 | 253.51 |
| Erven larger than 750m | 482.25 | 26.04 | 508.29 |
| Departures other than building lines and spaza shops | 1 137.00 | 61.40 | 1 198.40 |
| Application for subdivision – application fees | | | |
| Basic fee | 826.02 | 44.61 | 870.63 |
| Charge per subdivision (Remainder considered a subdivision) | 75.31 | 4.07 | 79.38 |
| Application for removal of restriction | | | |
| Advertisement fees | 5 303.55 | 286.39 | 5 589.94 |
| SALE OR LEASE OF LAND | | | |
| Administration fees | 77.20 | 4.17 | 81.37 |
| Application fees (Refundable Deposit) | 833.31 | 45.00 | 878.31 |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| Advertising fee (Recoverable cost against Survey and Advertising) | 5 234.31 | 282.65 | 5 516.96 |
| Zoning Certificate | 34.01 | 1.84 | 35.85 |
| Extension of Time | 185.86 | 10.04 | 195.90 |
| Amendments to existing subdivisions | 833.31 | 45.00 | 878.31 |
| | | | |
| Application for consent | | | |
| Application fees | 1 200.00 | 64.80 | 1 264.80 |
| Application for Cell Mast (per application) | 2 500.00 | 135.00 | 2 635.00 |
| | | | |
| Spatial Development Framework Documents – CD | | | |
| Town Planning Scheme-Document-CD | 500.00 | 27.00 | 527.00 |
| | | | |
| Survey Department | | | |
| Drawing Office search fees | | | |
| -Enquiries rate ¼ hour | 30.00 | 1.62 | 31.62 |
| A4 | 1.00 | 0.05 | 1.05 |
| A3 | 2.00 | 0.11 | 2.11 |
| | | | |
| Maps and Plans | | | |
| | | | |
| A4 Size | | | |
| LINE DRAWING (i.e. cadastral, incl. or excl. contours) | 12.00 | 0.65 | 12.65 |
| ARCGIS DRAWING (i.e. line drawing with colour) | 20.00 | 1.08 | 21.08 |
| AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours) | 50.00 | 2.70 | 52.70 |
| A3 Size | | | |
| LINE DRAWING (i.e. cadastral, incl. or excl. contours) | 16.00 | 0.86 | 16.86 |
| ARCGIS DRAWING (i.e. line drawing with colour) | 30.00 | 1.62 | 31.62 |
| AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours) | 85.00 | 4.59 | 89.59 |
| A2 Size | | | |
| LINE DRAWING (i.e. cadastral, incl. or excl. contours) | 30.00 | 1.62 | 31.62 |
| ARCGIS DRAWING (i.e. line drawing with colour) | 50.00 | 2.70 | 52.70 |
| AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours) | 140.00 | 7.56 | 147.56 |
| | | | |
| A1 Size | | | |
| LINE DRAWING (i.e. cadastral, incl. or excl. contours) | 45.00 | 2.43 | 47.43 |
| ARCGIS DRAWING (i.e. line drawing with colour) | 75.00 | 4.05 | 79.05 |
| AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours) | 220.00 | 11.88 | 231.88 |
| | | | |

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| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| Paper prints | | | |
| A1 per copy | 20.00 | 1.08 | 21.08 |
| A2 per copy | 15.00 | 0.81 | 15.81 |
| Sepia Prints per meter | 140.00 | 7.56 | 147.56 |
| | | | |
| Building Control | | | |
| Building costs for plan fees | | | |
| Class of building – rate per m2 | | | |
| Dwelling House | 2 678.50 | 144.64 | 2 823.14 |
| Outbuilding | 2 232.69 | 120.57 | 2 353.26 |
| Flats/Hotels/Townhouses | 3 061.14 | 165.30 | 3 226.44 |
| Shops/Schools/Churches | 3 061.14 | 165.30 | 3 226.44 |
| Offices | 3 188.69 | 172.19 | 3 360.88 |
| Carports | 1 147.93 | 61.99 | 1 209.92 |
| Patios/Pergolas | 1 147.93 | 61.99 | 1 209.92 |
| Basement Parking | 1 658.12 | 89.54 | 1 747.66 |
| | | | |
| Factories and Warehouses | | | |
| First 5000 m2 | 2 700.00 | 145.80 | 2 845.80 |
| Over 5000 m2 | 5 000.00 | 270.00 | 5 270.00 |
| | | | |
| Pavement Hoarding Rentals – per m2 per month | 102.04 | 5.51 | 107.55 |
| | | | |
| Drainage Plans (per plans) | 2.43 | 0.13 | 2.56 |
| Swimming Pools (per plan) | 102.04 | 5.51 | 107.55 |
| | | | |
| General | | | |
| Plan approval fees be calculated on a flat 0.5% of the project value with a Minimum fee of R230 | 230.00 | 12.42 | 242.42 |
| Plan approval fees for Provincial Housing Board Subsidy be Calculated at a flat rate of R40.00 per unit | | | |
| Subscription for building plan statistics | | | |
| Monthly | 10.00 | 0.54 | 10.54 |
| Annually | 110.00 | 5.94 | 115.94 |
| | | | |
| SIGNAGE CONTROL | | | |
| Banners | | | |
| Butterworth | 994.87 | 53.72 | 1 048.59 |
| Centane & Ngqamakhwe | 498.04 | 26.89 | 524.93 |
| | | | |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|--|---------------------------------|------------|------------------------------|
| <u>Posters</u> | | | |
| Charity Events - non-refundable deposits | 191.93 | 10.36 | 202.29 |
| Other Events -non-refundable deposits | 957.21 | 51.69 | 1 008.90 |
| <u>Application fee for advertising signs</u> | | | |
| a)Per application | 283.82 | 15.33 | 299.15 |
| <u>Application fee for headline posters</u> | | | |
| a)Annual deposits | 3 405.81 | 183.91 | 3 589.72 |
| b)Annual Administration fee | 567.64 | 30.65 | 598.29 |
| <u>Application fee for estate agent signs</u> | | | |
| a)Annual Deposits | 2 270.54 | 122.61 | 2 393.15 |
| <u>ENVIRONMENTAL SERVICES</u> | | | |
| <u>Lease of Municipal Open Space</u> | | | |
| Individual traders-per day | 116.61 | 6.30 | 122.91 |
| Per weekend | 212.58 | 11.48 | 224.06 |
| Per week | 377.78 | 20.40 | 398.18 |
| <u>ADMINISTRATIVE CHARGE</u> | | | |
| Admin fee for issuing of Clearance certificate | 50 | 2.70 | 52.70 |
| <u>FINES AND PENALTIES</u> | | | |
| <u>SURCHARGES/PENALTIES</u> | | | |
| Penalty for damage to survey beacons | 2 000.00 | 108.00 | 2 108.00 |
| Late payment of account – interest on outstanding accounts | Prime + 2% | Prime + 2% | Prime + 2% |
| <u>ROAD CROSSINGS</u> | | | |
| Main Street (Umtata Street) | 2000 | 108.00 | 2 108.00 |
| Secondary Streets (Side Streets) | 1500 | 81.00 | 1 581.00 |
| Township Roads (Dupal) | 1000 | 54.00 | 1 054.00 |
| Gravel Roads | 600 | 32.40 | 632.40 |
| Dumping Refuse | 681.16 | 36.78 | 717.94 |
| Urinating on the streets | 113.53 | 6.13 | 119.66 |
| Unlicensed business | 681.16 | 36.78 | 717.94 |
| Unpermitted business | 681.16 | 36.78 | 717.94 |
| Flammable liquid | 681.16 | 36.78 | 717.94 |
| Use of explosive with public e.g. crickets | 681.16 | 36.78 | 717.94 |
| Trading in undemarcated area | 681.16 | 36.78 | 717.94 |

| | 2018/2019 APROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---|-------------------|--------------------------------------|
| Selling of liquor after hours | 1135.27 | 61.30 | 1 196.57 |
| Drinking alcohol while on uniform | 283.82 | 15.33 | 299.15 |
| Dangerous weapon | No admission of guilt | 0 | No admission of guilt |
| Littering | 681.16 | 36.78 | 717.94 |
| Supply power for noise pollution | 681.16 | 36.78 | 717.94 |
| Selling of poisonous medicines | No admission of guilt | - | No admission of guilt |
| Illegal and street car wash | | | |
| Street hairstylists | 681.16 | 36.78 | 717.94 |
| Repair of vehicles on the parking | 681.16 | 36.78 | 717.94 |
| Public disorder | 681.16 | 36.78 | 717.94 |
| Air pollution | 681.16 | 36.78 | 717.94 |
| SIGNAGE CONTROL | 681.16 | 36.78 | 717.94 |
| Removal charges for loose portable signs | | | |
| a)First offence – per sign | 170.29 | 9.20 | 179.49 |
| b)Second offence – per sign | 454.11 | 24.52 | 478.63 |
| c)Third offence – per sign | 908.22 | 49.04 | 957.26 |
| Removal charges for sign boards | | | |
| a)Actual costs Plus penalty – per sign | 227.05 | 12.26 | 239.31 |
| Removal charges per sign boards | | | |
| a)Per poster | 68.12 | 3.68 | 71.80 |
| KEEPING OF ANIMALS | | | |
| Contravention of this by-law fine R2000.00 (maximum) | 600 | 32.40 | 632.40 |
| CHILD CARE FACILITY | | | |
| Contravention of this by-law fine R5000.00 (maximum) | 1000 | 54.00 | 1 054.00 |
| OTHER FINES | | | |
| Operating a Guest house and or a Boarding house without a permit – Maximum R4000 | 2000 | 108.00 | 2 108.00 |
| Putting/Erecting advertising signage without a written approval from the Council-Maximum R2000 | 600*(a) | - | 600*(a) |
| Failure to remove posters on the expiry of such period- Maximum R2000 | 600*(a) | - | 600*(a) |
| | | - | |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|--|-------------------|--------------------------------------|
| Carry out advertisement on moveable device/motor vehicle- Maximum R2000 | 600*(a) | - | 600*(a) |
| | | - | |
| Camp on any camping site within the Mquma local Municipality jurisdiction Without the camping permit from the Council – Maximum R2000 | 500 | - | 500 |
| | | - | |
| | | - | |
| Hawk/trade on the camping site without the permit from the Council- Maximum R2000 | 600 | - | 600 |
| | | - | |
| Owner of the house neglect his/her house to dilapidated/health risk- Maximum R2000 | 400 | - | 400 |
| | | - | |
| Light any fire or cause or permit any fire to be lighted without the Council approval-Maximum R2000 | No admission of guilt | - | No admission of guilt |
| Operates a child care centre within the jurisdiction of Mquma without the Council authority-Maximum R5000 | 1000 | - | 1000 |
| Bury anybody at the Council cemetery without the Council permission- | No admission of guilt | - | No admission of guilt |
| Maximum R5000 | | - | |
| Enter Council cemetery without the Council permission- Maximum R5000 | 200 | - | 200 |
| Damage, deface or remove any memorial work, grave, building, fence or | No admission of guilt | - | No admission of guilt |
| Fixtures- Maximum R5000 | | - | |
| Sit, stand, walk, climb, draw or write on any grave or memorial work- | 600 | - | 600 |
| Maximum R5000 | | - | |
| Dig any hole or trench or any construction or obstruction at the Council cemetery without the Council permission – Maximum R2000 | No admission of guilt | - | No admission of guilt |
| Commits Nuisance i.e. music without Council approval – Maximum R2000 | 600*(a) | - | 600*(a) |
| Selling liquor within the jurisdiction of Mquma Local Municipality contrary to the conditions of the license- Maximum R5000 | 1000.00*(a) | - | 1000.00*(a) |
| Selling liquor within the jurisdiction of Mquma Local Municipality without the license from the Council – Maximum R5000 | 2000.00*(a) | - | 2000.00*(a) |
| Park a bus on a place not demarcated as a bus rank – Maximum R2000 | 1000.00*(a) | - | 1000.00*(a) |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| Park a bus on a bus rank more than one (1) hour - Maximum R2000 | 500 | - | 500 |
| Park a bus on a bus rank without the transportation permit/bus rank permit – Maximum R2000 | 1000.00*(a) | - | 1000.00*(a) |
| Pick up or set down any passenger not in a bus rank – Maximum R2000 | 600.00*(a) | - | 600.00*(a) |
| Use of Bus/Taxi Rank without the Bus/Taxi Rank permit or Token- | 1000.00*(a) | - | 1000.00*(a) |
| Maximum R2000 | | - | |
| Tout, importune or solicit of passengers for any bus or taxi by loitering or calling out or in any manner whatsoever – Maximum R2000 | 600 | - | 600 |
| Own or keep a dog without the written approval of the Council – Maximum R2000 | 200 | - | 200 |
| | | - | |
| Keeping of dog without a License – Maximum R2000 | 600 | - | 600 |
| Own or keep more than two (2) dogs without the written approval from the Council- Maximum R2000 | 600 | - | 600 |
| Permit any dog to be in any public street or public place without the control/supervision of the owner – Maximum R2000 | 200 | - | 200 |
| Keep or permit bees to be kept without the written permission from the Council-Maximum R 2000 | 200 | - | 200 |
| Keep or cause to keep any poultry i.e. fowl, goose, duck, turkey, pigeons or dove etc. without the written permission from the Council- Maximum R1000 | 200 | - | 200 |
| Trade/Hawk on a public road, pavement, bus rank, taxi rank or public place without the permit issued by the Council – Maximum R1000 | 600.00*(a) | - | 600.00*(a) |
| Display any goods or other property on, in or in front of a window or building or business or private property without the written consent from the owner – Maximum R1000 | 600*(a) | - | 600*(a) |
| Failure to produce a trading license on demand by the authorised officer – Maximum R1000 | 600*(a) | - | 600*(a) |
| Attach any object to building, tree, and structure by means to trade/hawk- maximum R1000 | 600*(a) | - | 600*(a) |
| Fail to remove his/her property or belongings on concluding business for the day – Maximum R1000 | 600*(a) | - | 600*(a) |
| Stuck his/her property in such a manner that constitutes danger to any person –Maximum R1000 | 600*(a) | - | 600*(a) |
| Erect any tent or structure without the permission of the Council –Maximum R2000 | 600*(a) | - | 600*(a) |
| Deposit or permit to be deposited any waste, hazardous waste and/or materials other than the in a refuse bin – Maximum R2000 | 50 | - | 50 |

| | 2018/2019 APPROVED TARIFF | ADJUSTMENT | 2019-2020 PROPOSED TARIFF |
|---|---------------------------------|------------|------------------------------|
| Dispose of litter in a manhole, storm water drain or any other place not intended for the disposal of litter – Maximum R 2000 | 1000 | - | 1000 |
| Trade to limit access to parking or loading bays or other facilities for vehicles traffic – Maximum R2000 | 600*(a) | - | 600*(a) |
| Trade causing obstruction on a roadway – Maximum R2000 | 600*(a) | - | 600*(a) |
| Selling dangerous/illegal goods or materials on a pavement, public road, bus rank taxi rank – Maximum R2000 | No admission of guilt*(a) | - | No admission of guilt*(a) |
| Trade to or near any place of worship, national monument or public building – Maximum R1000 | 600.00*(a) | - | 600.00*(a) |
| Trading on any parking bay – Maximum R1000 | 600.00*(a) | - | 600.00*(a) |
| Park a vehicle otherwise than in compliance with any notice or sign displayed therein by the Council- Maximum R1000 | 600.00*(a) | - | 600.00*(a) |
| Advertise any advertisement without the Council prior written approval –Maximum R1000 | 500.00*(a) | - | 500.00*(a) |
| Plying for hire without transportation permit (public transport vehicles) – Maximum R2000 | 2500.00*(a) | - | 2500.00*(a) |
| Display any advertisement, placard, posters, or bill in a street, public road within the jurisdiction of Mngquma without the permission of the Council – Maximum R2000 | 600.00*(a) | - | 600.00*(a) |
| Hold, organise, initiate, or actively participate in a procession, demonstration or gathering in street or dance or sing or play musical instrument without the written approval from the Council – Maximum R2000 | 600.00*(a) | - | 600.00*(a) |
| Use abusive, insulting obscene threatening language in a street, pavement or public place- Maximum R2000 | 600.00*(a) | - | 600.00*(a) |
| Urinate, spit or pass any excrement in a street or pavement nor drink any beer or any other intoxicating liquor in a street or pavement or drop any litter or paper in a street or pavement – Maximum R2000 | 100 | - | 100 |
| Fight or act in a riotous/violent manner in a street or public road – Rmaximum R2000 | No admission of guilt | - | No admission of guilt |
| Use of public amenity without the approval of the Council- Maximum R2000 | 600 | - | 600 |
| Damage or disfigure anything within such amenity – Maximum R2000 | 600 | - | 600 |
| Pull out, pick or damage any tree, plant, shrub, vegetation or flower on amenity – Maximum R2000 | 600 | - | 600 |

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9. Staff implications

None

10. Financial implications

1. Operating income budget has increased from **R 285 256 000 to R 328 823 000**
2. Operating Expenditure budget has increased from **R 398 053 000 to R 441 589 000**
3. Capital Budget has increased from **R 88 455 000 to R 81 080 000**
4. Operating budget has a deficit of **R 112 766 000** which is caused by non-cash item (Depreciation) of R 112 814 000.

11. Annexures

1. Draft MTREF Budget 2019-2022 in A1 schedule template
2. Extract from Circular 94

12. Recommendations

It is hereby recommended that Council approves the Draft MTREF Budget for 2019-2022.

It is further recommended that the following resolutions be taken by the council:

1. That in terms of section 24 of the MFMA Act 56 of 2003, the Final annual budget of the municipality for 2019-2022 and Capital appropriations are approved as set out in the following tables:
 - 1.1 Budgeted Financial Performance by standard classification of revenue of R 328 823 000 and Expenditure of R 441 589 000 (A2).
 - 1.2 Budgeted Financial Performance by vote of revenue of R 328 823 000 and Expenditure of R 441 589 000 (A3).
 - 1.3 Budgeted Financial Performance of revenue by source of R 328 823 000 and Expenditure of R 441 589 000 (A4).
2. That the Financial Position, Cash flow and Service delivery targets are approved in the following tables:
 - 2.1 Capital Expenditure of R 81 080 000 (A5)
 - 2.2 Budgeted Financial Position (A6)
 - 2.3 Budgeted Cash flows (A7)
 - 2.4 Cash backed and accumulated surplus reconciliation (A8)
 - 2.5 Asset management (A9)
 - 2.6 Basic service delivery measures (A10)
3. That in terms of S24(2)(c)(i) of the MFMA Act 56 of 2003 and Section 74 and 75 of the Municipal Systems Act of 2000 as amended; the tariffs of rates and services that were used to prepare the estimates of revenue by source are approved with effect from 1 July 2020.
4. That in terms of section 24(2)(c)(iii) of the MFMA Act 56 of 2003, the measurable performance objectives for draft operating and capital budget by vote for each year of the MTREF as set out in supporting tables are approved.

5. That free basic package as set out in the budget is approved.
6. That in terms of section 24(2)(c)(v) of the of the MFMA Act 56 of 2003 the following policies are part of the budget process and were used in the preparation of the budget and were approved by council:

- 7.1 Budget Policy
- 7.2 Virement Policy
- 7.3 Indigent Policy
- 7.4 Property Rates policy
- 7.5 Credit Control and Debt management Policy
- 7.6 Write off Policy
- 7.7 Tariff Policy
- 7.8 Borrowing Policy
- 7.9 Supply Chain Management Policy
- 7.10 Asset Management Policy
- 7.11 Credit Control and Debt management Policy
- 7.12 Funds and Reserves Policy
- 7.13 Cash Management Policy
- 7.14 Investments Policy