



EXTRACT

FROM MINUTES OF THE 3RD 2019/2020 ORDINARY MEETING OF THE ULUNDI MUNICIPAL COUNCIL IN ACCORDANCE WITH SECTION 29 (1) READ WITH SECTION 18 (2) OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT NO 117 OF 1998 HELD IN THE COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET ON **TUESDAY, 24 MARCH 2020 AT 15H00**

RESOLVED: -

1. **THAT** the 2020/2021, 2021/2022 and 2022/2023 Draft Medium Term Revenue and Expenditure Budget totalling R385 809 000.00; R403 483 000.00 and R422 043 000.00 respectively.
2. **THAT** the contents of Schedule of Tariffs accompanying the Draft Budget and approve thereto
3. **THAT** the capital estimates for 2020/2021 be approved as follows:

No	Description	Amount
1.	MIG Funding	R30 713 000.00
Total		R30 713 000.00

4. **THAT** the draft budget will be consulted to all relevant stakeholders in terms of the Local Government: Municipal Finance Management Act No 56 of 2003 and Municipal Systems Act No 32 of 2000.
5. **THAT** the employee related costs be increased by 6.25% as informed Circular No 2/2020 issued by South African Local Government Bargaining Council.
6. **THAT** while the CPIX assumptions is 4.5% as outlined by the MFMA budget circular No. 99 from National Treasury the overall packages of Section 55 and Section 56 Managers be provided for at 4.5% with effect from 01 July 2020.
7. **THAT** while the CPIX assumptions is 4.5% as outlined by the MFMA budget circular No. 99 from National Treasury the Councillors remunerations be provided for at 4.5% with effect from 01 July 2020 subject Ministerial determination.
8. **THAT** the contents of Draft Service Delivery Standards for 2020/2021 financial year.

PROTECTION SERVICES

9. **THAT** in so far as Protection Services is concerned the following is obtaining:
 - 9.1 **THAT** the overall income is R4 370 000.00 versus the expenditure of R8 766 000.00.
 - 9.2 **THAT** Protection Services continues to operate as a Business Unit in terms of Section 78 of the Systems Act.
 - 9.3 **THAT** the main fiscus of Council is still responsible for salaries and security services expenditure versus income and covering a deficit of R4 396 000.00.

ELECTRICAL SERVICES

10 THAT in so far as Technical Services is concerned the following is obtaining:

10.1 THAT overall income be R82 400 000.00 versus the overall expenditure R118 229 478.00 and a deficit of R35 829 478.5 and that the main fiscus of council is still responsible for such deficit until the business unit is self-sustainable.

10.2 THAT the Electrical Division continues to operate as a Business Unit.

10.3 THAT the electricity tariff issue is still to be finalised Pending the NERSA approval.

10.4. THAT the estimates for INEP for 2020/2021 be approved as follows:

No	Description	Amount
1.	INEP	R10 000 000.00
	Total	R10 000 000.00

CORPORATE SERVICES

11 THAT the segment of R4 383 820.00 projected income versus the anticipated overall expenditure of R20 548 235.02 excluding salaries for Council's auxiliary services be endorsed.

COMMUNITY SERVICES

12 THAT the segment of R11 539 700.00 projected income versus the anticipated overall expenditure of R17 454 824.00 excluding salaries be endorsed.

PLANNING AND DEVELOPMENT

13 THAT the segment of R988 258.64.00 projected income versus the anticipated overall expenditure of R4 147 612.90 excluding salaries be endorsed.

14 THAT it be noted funding plan is available and was developed in the adjustment budget on 11 November 2019 as guided by National Treasury

CERTIFIED A TRUE COPY

Z.G. DHLAMINI: DIRECTOR
CORPORATE AND MANAGEMENT SERVICES

ULUNDI
24-03-2020