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MUNICIPALITY | MUNISIPALITEIT | UMASIPALA
rising together for development

MTREF BUDGET

INFOGRAPHIC

Operating and Capital Budget for 2020/21 to 2022/23
Proposed Rates & Tariffs for 2020/21

RELATIONSHIP BETWEEN THE IDP AND THE BUDGET

The Municipality's Integrated Development Plan informs the Budget and all other socio-economic development planning initiatives in its area.

PROPOSED INCREASES FOR 2020/21

Property Rates	8%
Water	8%
Refuse	8%
Sewerage	8%

BUDGET FOR 2020/21

- Will be a Funded Budget
- Projected Revenue R503.5 million
- Projected Expenditure R441.3 million
- Capital Budget R54.8 million

PROPOSED INCREASES continued...

Electricity 9%

(Subject to outcome of cost supply investigation, which has not yet been concluded.)

SURPLUS

With an anticipated surplus of R7.4 million, the Municipality will be in a better position to settle debt with its creditors.



WATER RESTRICTIONS

Restrictions remain in place and Drought Tariffs will still apply – until the situation has stabilised.

INDIGENT SUPPORT

For qualifying households :
6 Kl free Water per month
50 kWh Electricity per month
100% subsidy on rates, refuse removal & sanitation

BASELINE TARIFFS

Being introduced for Water usage (to be adjusted on stepped tariffs), as well as for Refuse Removal – in accordance with cost reflective tariff calculations.

PROVISION FOR REPAIRS & MAINTENANCE

An amount of R27 million is being set aside for repairs and maintenance; this constitutes 6% of total Operating Expenditure, which is a substantial increase from previous year for maintaining assets.

PROVISION FOR OTHER INCREASES

Increase of 6.25% in salaries, as per the Collective Agreement; sufficient provision to cover increase of Councillor Allowances in line with Upper Limits and adequate provision for general expenses.

CAPITAL PROJECTS FOR 2020/21

R1 million contribution from internal funds will be utilized for machinery and equipment with which to render services, while R53.4 million by way of external Grant Funding will go towards infrastructure projects in the Municipal area.