



EXTRACT

FROM MINUTES OF THE 2020/2021 3RD ORDINARY MEETING OF THE ULUNDI MUNICIPAL COUNCIL IN ACCORDANCE WITH SECTION 29 (1) READ WITH SECTION 18 (2) OF THE MUNICIPAL STRUCTURES ACT NO 117 OF 1998 HELD IN THE COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET ON TUESDAY ,30 MARCH 2021 AT 11H00.

- A3. **APPROVAL OF DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) DRAFT BUDGET FOR: 2021/2022, 2022/2023 AND 2023/2024** (A3./8)
5/1/1

RESOLVED: -

1. **THAT** the 2021/2022, 2022/2023 and 2023/2024 Draft Medium Term Revenue and Expenditure Budget totalling R413 248 000.00: R433 547 000.00 and R437 033 000.00 be approved respectively.
2. **THAT** the tentative tariff adjustment schedule as attached hereto be noted.
3. **THAT** the capital estimates for 2021/2022 be approved as follows:

No	Description	Amount
1.	MIG Funding	R32 489 000.00
Total		R32 489 000.00

4. **THAT** the draft budget will be consulted to all relevant stakeholders in terms of the Municipal Finance Management Act be noted.
5. **THAT** the employee related costs be increased by 3.9% pending the final determination by SALGA Bargaining Council.
6. **THAT** while the CPIX assumptions is 3.9% as outlined by the MFMA budget circular No. 108 from National Treasury the overall packages of Section 55 and Section 56 Managers be provided for at 3.9% pending the final determination by CoGTA.
7. **THAT** while the CPIX assumptions is 3.9% as outlined by the MFMA budget circular No. 108 from National Treasury the Councillors remunerations be provided for at 3.9% pending the Ministerial determination.
8. **THAT** the contents of Schedule of Tariffs accompanying the Draft Budget and approve thereto be noted.
9. **THAT** the Draft Service Delivery Standards for 2021/2022 financial year be approved.

PROTECTION SERVICES

10. **THAT** in so far as Protection Services is concerned the following is obtaining:

10.1 THAT the overall income is R5 942 000.00 versus the expenditure of R14 875 125 .60.

10.2 THAT Protection Services continues to operate as a Business Unit in terms of Section 78 of the Systems Act.

10.3 THAT the main fiscus of Council is still responsible for salaries and security services expenditure versus income and covering a deficit of R8 933 125.60.

ELECTRICAL SERVICES

11. **THAT** in so far as Technical Services is concerned the following is obtaining:

11.1 THAT overall income be R78 645 000.00 versus the overall expenditure R131 358 844.35 and a deficit of R52 713 844.35 and that the main fiscus Of council is still responsible for such deficit until the business unit is self sustainable. -R78,645,000.00

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

11.3 THAT the electricity tariff issue is still to be finalised pending the NERSA approval.

CORPORATE SERVICES

12. **THAT** the segment of R3 960 000.00 projected income versus the anticipated overall expenditure of R250 373 642.00 excluding salaries for Council's auxiliary services be endorsed.

COMMUNITY SERVICES

13. **THAT** the segment of R12 418 182.00 projected income versus the anticipated overall expenditure of R19 236 424.00 excluding salaries be endorsed.

PLANNING AND DEVELOPMENT

THAT the segment of R257 500.00 projected income versus the anticipated overall expenditure of R6 509 537.17 excluding salaries be endorsed.

CERTIFIED A TRUE COPY



**Z.G. DHLAMINI: DIRECTOR
CORPORATE AND MANAGEMENT SERVICES**

ULUNDI
31-03-2021