



EXTRACT

FROM MINUTES OF THE 2020/2021 SPECIAL 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 AT NHLAZATSHE SPORTSFIELD IN WARD 13, ULUNDI ON **THURSDAY, 27 MAY 2021 AT 10H00**

- A1. **APPROVAL OF FINAL MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) FINAL BUDGET FOR: 2021/2022, 2022/2023 AND 2023/2024** (A1/2)
5/1/1

RESOLVED:-

1. **THAT** the 2021/2022, 2022/2023 and 2023/2024 Final Medium-Term Revenue and Expenditure Budget totalling R442 736 806.00, R468 434 307.00 and R473 352 422.00, be approved, respectively.
2. **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

3. **THAT** the views and comments received from all stakeholders in terms of the Municipal Finance Management Act No. 56 of 2003 be noted.
4. **THAT** the employee related costs be increased by 3.9% as informed by the latest circular issued by National Treasury
5. **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% with effect from 01 July 2021.
6. **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% with effect from 01 July 2021 subject to Ministerial determination.
7. **THAT** the contents of Schedule of Tariffs accompanying the Final Budget and approved thereto

8. **THAT** Final Service Delivery Standards for 2021/2022 financial year be approved.

9. **THAT** the Budget Funding Plan for the 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 R4 942 000.00 versus the expenditure of R26 642 248.00.

10.2 **THAT** Protection Services continues to operate as a Business Unit in terms of Section 78 of the Systems Act No. 32 Of 2000 as amended.

10.3 **THAT** the main fiscus of Council is still responsible for salaries and security services expenditure.

ELECTRICAL SERVICES

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

11.1 **THAT** overall income be R91 644 000.00 versus the overall expenditure R117 001 592.35 and a deficit of R25 357 592.35 and that the main fiscus of council is still responsible for such deficit until the business unit is self-sustainable.

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

11.3 **THAT** notes that the electricity tariff issue is still to be finalized Pending the NERSA approval.

11.4. **THAT** notwithstanding the above provision, Council notes that the exit deliberations regarding electricity functions are still pending.

CORPORATE SERVICES

12. **THAT** the segment of R4 010 000.00 projected income versus the anticipated overall expenditure of R13 948 454.00 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

14. THAT the segment of R357 500.00 projected income versus the anticipated overall expenditure of R9 503 295.00 excluding salaries be endorsed.

CERTIFIED A TRUE COPY



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

ULUNDI
28-05-2021