

NDLAMBE MUNICIPALITY

Port Alfred



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RESOLUTION

**MINUTES OF A SPECIAL OPEN NDLAMBE COUNCIL MEETING TO BE HELD
ON, FRIDAY, 14 JUNE 2024 AT 14H00 IN THE COUNCIL CHAMBERS,
CAMPBELL STREET, PORT ALFRED.**

SNM007/06/2024

**REPORT DATED 13 JUNE 2024 FROM THE MAYOR TO COUNCIL: ADOPTION OF
ANNUAL BUDGET – 2024/25**

COUNCIL RESOLVED

1. **THAT** the tariffs **BE APPROVED** as follows:

The annual and monthly tariff of property rates:

Category	Cent amount in the Rand rate determined for the relevant property category 2024/2025	Ratio tariff in relation to residential tariff 2024/2025
Residential	0.0110	1:1
Vacant Land Vacant Residential	0.0119	1:1.08
Business & Commercial	0.0122	1:1.11
Vacant Land Vacant Business & Commercial	0.0131	1:1.19
Industrial	0.0122	1:1.11
Vacant Land Vacant Industrial	0.0131	1:1.19
Agricultural Properties	0.0028	1:0.25
Mining	0.0122	1:1.11
Public Service Purposes	0.0139	1:1.26

Signature : Date :

- The pensioners rebate criteria **BE APPROVED:**

RETIRED AND DISABLED OWNERS ON RESIDENTIAL PROPERTY WITH RATEABLE VALUE OF LESS THAN R2 500 000		
Category/Description	Proposed rebate	Based on:
Owner with income up to R 10 000 per month	45.0%	Residential rate
Owner with income between R 10 001 and R14 000	35.0%	Residential rate
Owner with income between R14 001 and R18 000	25.0%	Residential rate


- **Water tariffs:**
 - Water basic fee (old availability fee) 11% (6% inflationary and 5% tariff structure change over 5 year).
 - Water usage 11% (6% inflationary and 5% tariff structure change over 1 year).
 - Sewerage basic 11%(6% inflationary and 5% tariff structure over 2 years).
 - Sanitation/Pump -outs 11% (6% inflationary and 5% tariff structure over 5 years).
 - Refuse removal per collection point 12% (6% inflationary and 6% tariff structure over 1 year). See tariff structure.
 - Environmental fee 9% (6% inflationary and 0% tariff structure).
 - Electricity 13% inflationary increase and the various tariff structure changes can be seen from the attached tariff structure.
2. **THAT** the capital budget of R140,461,000 for 2025, (2026 R57,133,000) and (2027 R64,426,000) funded by mix funding as outlined in Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source be **APPROVED**.
 3. **THAT** the operating budget for the 2024/2025 financial year as presented in Table A4 - Budgeted Financial Performance (revenue and expenditure) reflecting the operating deficit of R10,758,000, surpluses of (2026 R664,000) and (2027 R1,493,000) be **APPROVED**.
 4. **THAT** the financial position for the 2024/2025 financial year as presented in Table A6- Budgeted Financial Position reflecting the community wealth/equity of R1,473,337,000 for 2024/2025, (2026 R1,529,635,000) and (2027 R1,594,864,000) be **APPROVED**.
 5. **THAT** the cash flow for the 2024/2025 financial year as presented in Table A7- Budgeted Cash Flow reflecting a positive cash and cash equivalent at the end of 2024/2024 financial year R125,152,000, (2026 R133,888,000) and (2027 R143,361,000) be **APPROVED**.
 6. **THAT** budget related policies reviewed for 2024/25 MTREF be **APPROVED**.

Signature : Date :



Policy	Policy Amended			Amendment Date
	Yes	No	New	
Rates Policy	Yes			
Indigent Policy	Yes			
Budget Policy		No		
Creditors, Staff and Councilors Payment Policy		No		
Credit Control and Debt Collection Policy		No		
Funding and Reserve Policy		No		
Virement Policy		No		
Subsistence and Travel Policy		No		
Policy and Procedures for Irregular and Fruitless Expenditure		No		
Fixed Asset Policy		No		
Supply Chain Management Policy	Yes			
Write-off of Irrecoverable Debt Policy		No		
Loans Policy		No		
Tariff Policy	Yes			
Management of Accumulated Surplus and Bad Debt Policy		No		
Loss Control Policy		No		
Fuel Card Policy		No		
Internship Programme Policy		No		
Costs Containment Policy		No		
Long term financial plan policy			Yes	

7. **THAT** the procurement plans for 2024/25 budget BE APPROVED.
8. **THAT** the institutional organogram for 2024/25 which forms the annexure of the IDP BE APPROVED.
9. **THAT** the draft SDBIP for 2024/25 BE NOTED.

Signature :  Date :