



MUNISIPALITEIT / MUNICIPALITY
BEAUFORT-WES/BEAUFORT WEST/BHOBHOFOLO

Kantoor van die Munisipale Bestuurder / Office of the Municipal Manager

Departement Korporatiewe Dienste / Department Corporative Services

Rig alle korrespondensie aan die Munisipale Bestuurder/Kindly address all correspondence to the
Municipal Manager/Yonke imbalelwano mayithunyelwe kuMlawuli kaMasipala*

Verwysing
Reference
Isalathiso

5/1/2/1

Privaatsak/Private Bag 582
Faks/Fax 023-4151373
Tel 023-4148104

Navrae
Enquiries
Imibuzo

A.C. Makendlana

E-pos / E-mail admin@beaufortwestmun.co.za
Donkinstraat 112 Donkin Street
BEAUFORT-WES
BEAUFORT WEST
BOBHOFULO

Datum
Date
Uhmla

28 May 2024

*EXTRACT FROM THE 4TH COUNCIL MEETING OF THE LOCAL MUNICIPAL COUNCIL HELD ON
TUESDAY 21 MAY 2024*

**8.3 FINAL: OPERATIONAL AND CAPITAL BUDGET: 2023/2024 FINANCIAL YEAR: 1
JULY 2024 TO 30 JUNE 2025**

5/1/2/1

“Before the debate of this item, Councillor S Meyers requests for DA component a caucus at 10:19. On the resumption of the meeting at 10:23 Councillor JDK Reynolds reports and seeks clarity on the undermentioned matters. In their views the tabled budget does not adequately address these matters. Furthermore Councillor Van de Linde states that although the DA is not in agreement with the tabled budget they will not seek to oppose its approval.

- 8.3.1 The objections on the valuation is not dealt with;
- 8.3.2 A huge percentage of water losses;
- 8.3.3 Collection of traffic fines that are not realised;
- 8.3.4 Property valuation up to and including R190,000.

Councillor S Meyers points out the mistakes appear in the budget on several occasions. The Speaker asks the CFO to look into the matter before it goes to the Executive Mayor for signature.

RESOLVED

Councillor CL De Bruin seconded by Executive Mayor G Pietersen proposes:

8.4. That Council approve the Annual Budget of the Municipality for the financial year 2024/25 and indicative for the two projected outer years, 2025/26 and 2026/27, as set out in the Annual Budget Tables:

- 8.4.1 Budgeted Financial Performance (revenue and expenditure by standard classification) reflected in Table A2;
- 8.4.2 Budgeted Financial Performance (revenue and expenditure by

municipal vote) as reflected in Table A3;

8.4.3 Budgeted Financial Performance (revenue by source and expenditure by type) as reflected in Table A4;

8.4.4 Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source as reflected in Table A5;

8.4.5 Capital detailed budget reflected in **Annexure C**;

8.5. That Council approve the property rates tariffs increases for 2024/25 MTREF as per (**Annexure A**) and tariffs for service charges and other sundry tariffs as per (**Annexure B**);

8.5.1 That the rate in the rand for Property Rats for 2024/2025 financial year are;

Residential Property	0,014250
Business Property	0,028500
Industrial Property	0,028500
Agricultural Property	0,001247
Public Services puppose	0,028500
National Monuments	0,014250
Mining Properties	0,028500
Multipurpose Use Property	As per allocation
Municipal Property	0.0
Nature Reserve Property	0.0
PSI	0.0
Vacant Land	0,017100
Public Benefit Organisations	0,003563

8.5.2 That the rates levied per individual property will be calculated based on the value of that property and multiplied by the rate in rand set out in the document. Rebates are also taken into consideration.

8.5.3 That the following proposed rates and tariffs increases for the 2024/2025 Budget year be approved:

• Property rates	-	11%;
• Service charges electricity	-	24.1%;
• Service charges electricity basic charges	-	4.6%;
• Service charges water	-	4.2%;
• Service charges water basic charges	-	2.6%;
• Service charges sanitation	-	5%;
• Service charges refuse	-	3.3%;

8.6 That Council takes cognizance of the 2024/25 final Service Level Standards (**Annexure E**).

8.7 That the tariffs and other sundry tariffs increases over the 2024/25 Medium Term Revenue & Expenditure Framework (MTREF) will be as follows:

8.7.1 The tariffs for electricity - **11%**. The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. There has been no change to the second year of the Multi-Year Price Determination (MYPD 5), as such bulk electricity c

cost are to be calculated using an increase of 12.7 per cent as per MYPD-5

in the 2024/25 financial year. Given the absence of an approved tariff increase for the outer year of the MTEF, the increase is projected to be 15.7 per cent in 2025/26 and for the 2026/27 CPI 4.5 per cent based on CPI

- 8.7.2 The tariffs for water - 6%;
- 8.7.3 The tariffs for sanitation - 6%;
- 8.7.4 The tariffs for refuse removal - 9 %;
- 8.7.5 Other sundry tariffs - 6% year on year over the 2024/25 MTREF;
- 8.7.6 Interest on outstanding debtors be levied monthly at prime plus one percent (1%) year on year over the 2024/25 MTREF;
- 8.7.7 That households with a monthly income up to 2 old age pensions (R 4,410) or less; such a household will qualify for the following indigent subsidy:

Component	Subsidy
Electricity Basic	100% Subsidy
Water Basic	100% Subsidy
Electricity Consumption	50 kWh electricity usage
Water Consumption	6 kl
Sanitation	100% Subsidy
Refuse Removal	100% Subsidy

- 8.8 That Council approve the 2024/25 MTEF Budget Policies (**Annexure G**).

**UNANIMOUSLY ACCEPTED
THUS RESOLVED**

**CERTIFIED AS A TRUE REFLECTION AND EXTRACT FROM THE MINUTES OF THE 4th
MONTHLY COUNCIL MEETING HELD ON TUESDAY, 21 MAY 2024**



A.C. Makendlana
DIRECTOR: CORPORATE SERVICES
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