

# MHLONTLO LOCAL MUNICIPALITY



## DRAFT ANNUAL BUDGET 2020/2021

## **MAYORAL SPEECH**

### **FOCUS OF THE 2020/2021 BUDGET**

In terms of section 23 of the Municipal Finance Management Act of 2003, after the draft annual budget has been tabled to council, the municipal council must consider views from the community before adopting the final document.

The main risks to the good economic outlook are continued policy uncertainties, deteriorating finances in the state-owned enterprises and the corona virus.

Local government continue to receive the least share of the division of nationally raised revenue because it is assumed that all municipalities have extensive powers to raise its own revenue. This is not the case for Mhlontlo as the municipality's revenue base is very limited.

With the 2020/2021 budget, emphasis is placed on the core service delivery obligations assigned to the municipality in the constitution.

Rehabilitation of existing infrastructure enjoys preference once again and we are focusing on preventative and scheduled maintenance preceded by proper planning processes.

Provision of basic services, improvement on refuse collections, infrastructure as well as sustainable service delivery.

**Table 1 Consolidated Overview of the 2020/21 MTREF**

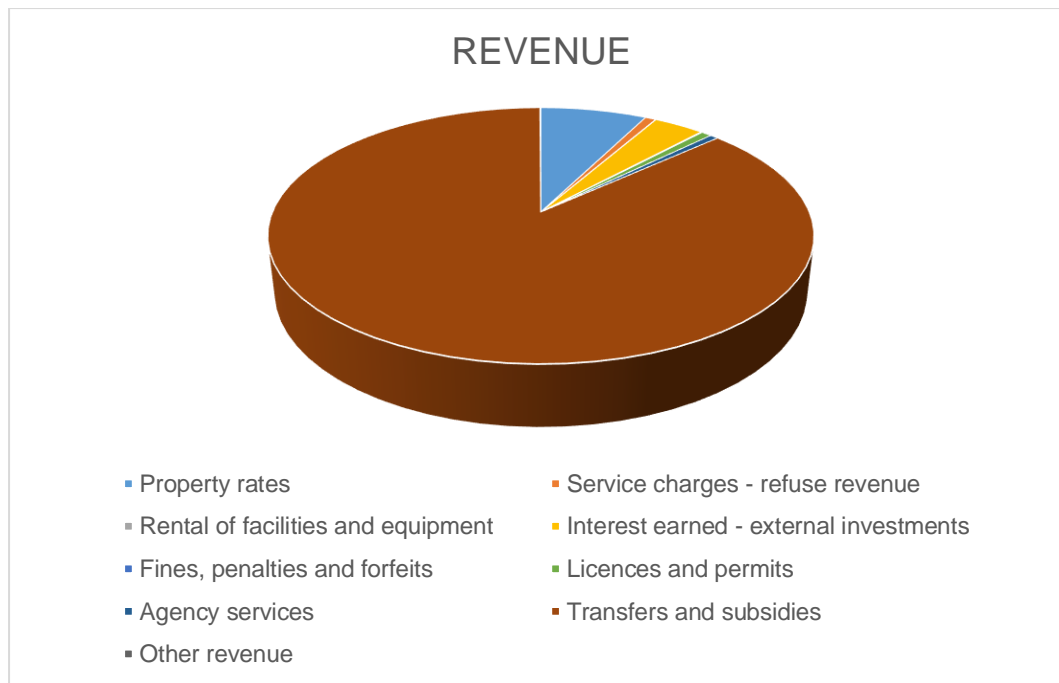
<b>R thousand</b>	<b>Adjustment Budget 2019/20</b>	<b>Budget Year 2020/21</b>	<b>Budget Year +1 2020/21</b>	<b>Budget Year +2 2020/21</b>
Total Operating Revenue	217 656 065	230 873 346	241 493 521	252 602 223
Total Operating Expenditure	314 185 318	319 377 115	334 068 463	349 435 610
<b>(Surplus/Deficit for the year)</b>	<b>-96 529 253</b>	<b>-88 503 769</b>	<b>-92 574 942</b>	<b>-96 833 387</b>
Capital Revenue	103 861 064	92 289 689	59 066 207	61 783 251
Total Capital Expenditure	103 861 064	92 289 689	59 066 207	61 783 251
<b>TOTAL BUDGET</b>	<b>418 046 382</b>	<b>411 666 804</b>	<b>393 134 670</b>	<b>411 218 861</b>

## REVENUE BUDGET

Own revenue sources – 13%

- Property rates – 7.5% of the total revenue
- Refuse removal – 0.8% of the total revenue
- Agency fees – 0.6% of the total revenue
- Licences and permits – 0.7% of the total revenue
- Interest on investments – 3.5% of total revenue

Grants – 87%



## **TARIFFS**

The proposed average increase in the main tariff categories for the 2020/2021 financial year is as follows:

Assessment Rates      4.6%

Refuse Removal        4.6

There has been an increase of 4.6% on all other charges.

	WITHOUT VAT	Old Tariff	Old Tariff	Proposed Tariff Vat Excluded	Proposed Tariff Vat Excluded	Proposed Tariff Vat Excluded
<b>1</b>	<b>REFUSE REMOVAL CHARGES</b>	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1.1	<i>Government</i>					
(a)	Each property shall be charged a basic service charge per month.	R 241.52	R 292.19	R 305.34	R 308.26	R 322.13
(b)	<i>Hospitals</i>	R 350.85	R 424.45	R 443.55	R 447.79	R 467.95
1.2	<i>Domestic Removals</i>					
(a)	Every owner or occupier of premises from which refuse is removed twice weekly shall pay the Council a fee per month.	R 57.55	R 69.63	R 72.76	R 73.46	R 76.77
1.3	<i>Commercial Removals</i>					
(a)	Each individual/separate business shall be charged a basic service charge per month.	R 358.30	R 433.47	R 452.98	R 457.31	R 477.89
1.4	<i>Availability Charge</i>					
	A availability fee , is charged to any vacant commercial erven located in the town areas of Tsolo and Qumbu	R 143.32	R 292.19	R 305.34	R 308.26	R 322.13
<b>2</b>	<b>ASSESMENT RATES</b>					
7.1	<u>Residential</u>	R 0.00742	R 0.00781	R 0.0081623	R 0.00824	R 0.00861
	First R30 000 discount					
7.2	<u>Vacant Land</u>	R 0.00742	R 0.00781	R 0.0081623	R 0.00824	R 0.00861
7.3	<u>Commercial</u>	R 0.01637	R 0.01722	R 0.0179962	R 0.01817	R 0.01899
7.4	<u>Government</u>					
	Public service infrastructure	R 0.00186	R 0.00195	R 0.0020406	R 0.00206	R 0.00215
	State owned properties		R 0.01635	R 0.0170904	R 0.01724	R 0.01801

7.5	<i>Farms</i> Apply for R30 000 residential discount.	R 0.00186	R 0.00195	R 0.0020406	R 0.00206	R 0.00215
<b>3</b>	<b>POUND FEES</b>					
	<u>Description of animal</u>					
	Donkeys, Horses, Cattle, per head per day	R 83.60	R 87.95	R 91.91	R 92.79	R 96.96
	Pigs	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
	Sheep and Goats, per head per day	R 59.72	R 62.82	R 65.65	R 66.28	R 69.26
<b>4</b>	<b>CEMETERY CHARGES</b>					
	The following fees shall be payable to the Council in respect of burials and other services in the public cemetery.					
3.2	<i>Burial Fees</i>					
(a)	Adult - single	R 633.00	R 665.92	R 695.88	R 702.54	R 734.15
	Adult - double	R 1 078.13	R 1 134.19	R 1 185.23	R 1 196.57	R 1 250.42
(b)	Child	R 298.58	R 314.11	R 328.25	R 331.39	R 346.30
		R 0.00	R 0.00	R 0.00	R 0.00	0
3.3	<i>Miscellaneous Charges</i>	R 0.00	R 0.00	R 0.00	R 0.00	0
		R 0.00	R 0.00	R 0.00	R 0.00	0
(a)	Exhumation of body	R 3 583.01	R 3 769.33	R 3 938.95	R 3 976.64	R 4 155.59
		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
(b)	Widening or deepening of grave	R 298.58	R 314.11	R 328.25	R 331.39	R 346.30
		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
(c)	Permit to erect a memorial	R 836.04	R 879.51	R 919.09	R 927.88	R 969.64
3.4	Fees for non-residents of the municipal area shall be the prescribed fees in (6.1) and (6.2) above, <b>plus 50%</b>	R 0.00	R 0.00	R 0.00	R 0.00	0
3.5	After hours burial request as in (6.1) <b>plus 100%</b> At least 16 working hours notice must be given of a burial	R 1 791.51	R 1 884.67	R 1 969.48	R 1 988.32	R 2 077.80

<b>5 PUBLIC HALLS TARIFF</b>						
4.1	<i>Community hall</i>					
(a)	Main hall and kitchen per 12 hour period per day.					
	Church Function	R 380.52	R 400.31	R 418.32	R 422.32	R 441.33
	Wedding Function	R 1 902.58	R 2 001.52	R 2 091.59	R 2 111.60	R 2 206.62
	Business Function	R 1 902.58	R 2 001.52	R 2 091.59	R 2 111.60	R 2 206.62
4.2	Where the hall is hired there shall first be deposited with the Chief Financial Officer the following amounts which amounts shall be refunded when the premises is handed over in satisfactory condition.	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
<b>6 MISCELLANEOUS SERVICES</b>						
	<i>Sundry Charges</i>	0		R 0.00	R 0.00	0
5.1	Search Fees	0		R 0.00	R 0.00	0
		0		R 0.00	R 0.00	0
(a)	Other than from the Minutes of proceedings of the Council, for any document or information required dated back:	R 35.52	R 37.36	R 39.04	R 39.42	R 41.19
				R 0.00		
5.2	Copy of valuation roll			R 0.00		
5.3	Copy of voters roll (per ward)			R 0.00		
5.4	Rates clearance certificates as laid down in Section 175(2) of Ordinance No. 25 of 1974	R 36.14	R 38.02	R 39.73	R 40.11	R 41.92
5.11	<i>Rezoning applications</i>					
	Fees payable shall not exceed the following maximum amounts:					
	Areas of land being rezoned					
(a)	Area of land to be rezoned 0-2500m2	R 1 899.00	R 1 997.75	R 2 087.64	R 2 107.62	R 2 202.46



5.12	Vehicle pound fees on all impounded vehicles per vehicle per day <b>plus tow-in costs</b> Impounded vehicles not released within 90 (ninety) days will be sold.					
<b>6</b>	<b>BUSINESS LICENSES</b>					
6.1	Food Vendors in caravans & carts or similar vessel	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
6.2	General Dealers	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.3	Supermarkets, Wholesalers & Butcheries	R 1 433.21	R 1 507.73	R 1 575.58	R 1 590.66	R 1 662.24
6.4	Restaurants, B&B's, Hotels, Guest Houses, Lodges	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.5	Spaza Shops	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
6.6	Funeral Parlours	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.7	Hawker License: Trucks & Bakkies	R 238.87	R 251.29	R 262.60	R 265.11	R 277.04
6.8	Hawker License: Street Vendors	R 95.55	R 100.52	R 105.04	R 106.04	R 110.82
6.9	Hawker License: (Special Application – Events)	R 119.43	R 125.64	R 131.30	R 132.55	R 138.52
6.1	Clothing Shops	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
6.11	Hardware	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.12	Garages	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.13	Livestock Sales	R 597.17	R 628.22	R 656.49	R 662.77	R 692.60
6.14	Car wash	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
6.15	Laundromat/Dry Cleaning	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
6.16	Financial Institution	R 2 388.68	R 2 512.89	R 2 625.97	R 2 651.10	R 2 770.39
6.17	Beauty Parlour: Hair Salons, Barber Shops etc	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
6.18	Furniture Shops	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.19	Legal Practice	R 597.17	R 628.22	R 656.49	R 662.77	R 692.60
6.2	Surgeries	R 597.17	R 628.22	R 656.49	R 662.77	R 692.60
6.21	Transport Industry	R 238.87	R 251.29	R 262.60	R 265.11	R 277.04
6.22	Liquor: Bottle Stores, Taverns	R 1 194.34	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.23	Book Shops	R 776.32	R 816.69	R 853.44	R 861.61	R 900.38
6.24	Brokers: Insurance, Estate agents etc	R 597.17	R 628.22	R 656.49	R 662.77	R 692.60
<b>8</b>	<b>NATURE RESERVE</b>					
8.1	<b>Accommodation</b>					
	1 bed chalet per day	R 119.43	R 125.64	R 131.30	R 132.55	R 138.52
	Camping fee	R 71.66	R 75.39	R 78.78	R 79.53	R 83.11

9.1	non refundable application fee per board/sign (annually)	R 0.00	R 0.00	0	0	0
	+ Approval fee per applicant	R 179.15	R 188.47	R 196.95	R 198.83	R 207.78
9.2	<b><u>Ground Signs</u></b>	R 0.00	R 0.00	0	0	0
	non refundable application fee per board/sign (annually)	R 0.00	R 0.00	0	0	0
9.2	+ Approval fee per applicant	R 358.30	R 376.93	R 393.90	R 397.66	R 415.56
	<b><u>Wall Sign - Flat</u></b>	R 59.72	R 62.82	R 65.65	R 66.28	R 69.26
	non refundable application fee per board/sign (annually)					

## CREDIT CONTROL POLICY

- Account balances which remain unpaid after the due date shall attract interest of 5% irrespective of the reason for non-payment.

## RATES POLICY

Indigent owners 100%

Child headed families

Retired and Disabled Persons Rate Rebate

- i. Retired and Disabled Persons, not registered as indigents, qualify for special rebates according to monthly household income. To qualify for the rebate a property owner must: -
  - a. occupy the property as his/her normal residence;
  - b. be at least 60 years of age or in receipt of a disability pension from the Department of Welfare and Population Development;
  - c. be in receipt of a total monthly income from all sources as annually determined by the municipality (including income of spouses of owner);
  - d. not be the owner of more than one property; and
  - e. provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or minor children may satisfy the occupancy requirement.
- ii. Property owners must apply on a prescribed application form for a rebate as determined by the municipality. Applications must be accompanied by-
  - a. a certified copy of the identity document or any other proof of the owners age which is acceptable to the municipality;
  - b. sufficient proof of income of the owner and his/her spouse;
  - c. an affidavit from the owner;
  - d. if the owner is a disabled person proof of a disability pension payable by the state must be supplied; and

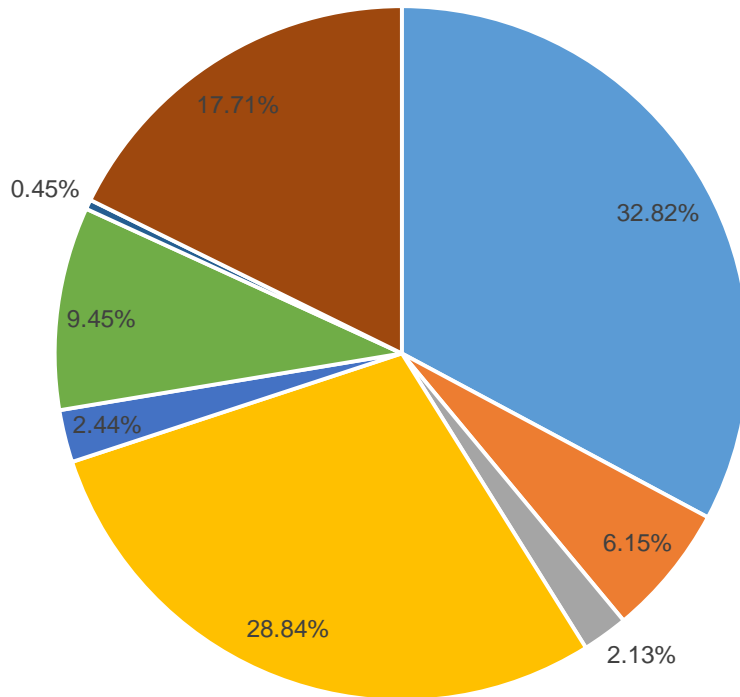
- e. if the owner has retired at an earlier stage for medical reasons proof thereof must be submitted.
- iii. All applications must be addressed in writing to the municipality by 31 August for the financial year in respect of which the rate is levied. If the rebate applied for is granted the rebate will apply for the full financial year. The total monthly income and corresponding rebate is determined as follows: -

- a. R0 to R2 500 per month - 100%.
- b. R2 501 to R5 000 per month - 50%.
- c. R5 001 to R8 000 per month - 20%.

## **EXPENDITURE BUDGET**

- Employee related costs 32.82%
- Remuneration of councillors 6.15%
- Debt impairment 2.13%
- Depreciation & asset impairment 28.84%
- Other materials 2.44%
- Contracted services 9.45%
- Transfers and subsidies 0.45%
- Other expenditure 17.71%

### Operational Expenditure



- Employee related costs
- Depreciation & asset impairment
- Transfers and subsidies
- Remuneration of councillors
- Other materials
- Other expenditure
- Debt impairment
- Contracted services
- 

The table below illustrates some of the major operating projects that have been prioritized for implementation in the upcoming financial year.

NAME OF PROJECT	AMOUNT	WARD
Tagging of Tsolo cemetery	200 000.00	6
Tagging of Qumbu cemetery	260 000.00	15
Training of 60 Beneficiaries on brick making	670 690.00	
Training of 30 Beneficiaries on Sewing	555 000.00	
Project Budget - HIV/AIDS	272 700.00	
Project Budget - Elderly	977 500.00	
Project Budget - Women	142 100.00	
Project Budget - Disabled	1 308 274.00	
Project Budget - Children	250 000.00	
Project Budget - Youth	792 000.00	
Project Budget - Military veterans	79 000.00	
Tsolo High mast lights	1 482 205.52	6
Qumbu High mast lights	1 482 205.52	15
Maintenance of rural roads	2 240 123.00	All wards
Maintenance of urban roads-Qumbu	1 215 000.00	6
Maintenance of urban roads- Tsolo	1 075 000.00	15

### 1.1.1 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services, the households are required to register in terms of the Mhlontlo's Indigent Policy.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The municipality has set aside an amount totalling to R2.5 million for electricity indigents, and R2.5 million for alternate energy indigents.

## 1.2 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure:

<b>Rehabilitation of rural roads</b>	<b>Amount</b>	<b>Ward</b>
Rehabilitation of Kwamgongo access road 6,1 km	202 988.69	10
Rehabilitation of Mdyobe Clinic Mpindweni Access Road 9,8 km	227 104.38	12
Rehabilitation of Ngxakolo access road 7,8km	190 878.84	13
Rehabilitation of Ngxakolo Access Road (Phase 2)	360 000.00	13
Rehabilitation of Nyanisweni access road 7.3km	247 435.57	19
Construction of 500m slab at Khalankomo	300 000.00	19
Rehabilitation of Zimbengwini access road 5,2km	284 226.55	20
Rehabilitation of Gqukunqa Access Road 14km	8 000 000.00	22
	<b>9 812 634.03</b>	
<b>Buildings</b>		
Qumbu Community Hall	11 926 405.44	15
Building improvements	450 000.00	
Vehicle Testing Centre	858 179.06	
Completion of Toleni CDC	87 000.00	



Construction of a steel warehouse for brick making incubator	65 000.00	
Construction of a Borehole at Toleni CDC	400 000.00	
	<b>13 786 584.50</b>	
Plant and Machinery	<b>4 000 000.00</b>	
<b>Rehabilitation of sportsfields</b>		
Rehabilitation of sports field - Tsolo sport field	3 000 000.00	6
Rehabilitation of sports field -Mvumelwano sport field	2 500 000.00	14
Rehabilitation of sports field -Mvumelwano sport field (phase 2)	3 000 000.00	14
Rehabilitation of sports field -Qumbu sport field	9 100 000.00	15
	<b>17 600 000.00</b>	
<b>Construction of access roads</b>		
Gravel Access Road of Mthonyameni to Mqobiso 10.8km	7 238 492.36	2
Gravel Access Road of Gungululu 11.02km	3 103 571.00	4
Dumba to Tina Falls Access Road 10,5km	386 825.48	10
Gravel Access Road of 5.39 km - T 162 Via Stopiyini to Hlabathi	164 695.49	11
Gravel Access Road of Debeza 6.1km	571 347.00	16
Gravel Access Road of Mhlangala 11km	3 751 298.00	17
Gravel Access Road of Machibini to Dumaneni 8,3km	600 000.00	22
Gravel Access Road of Nxothwe to Konkabi 11km	390 000.00	23
Gravel Access Road of Mdeni Access Road 8.39km	305 241.61	26
	<b>16 511 470.94</b>	
Tsolo Stormwater drainage	<b>6 199 000.00</b>	6
<b>Electrification</b>		
Electrification of Makhothi (372)	8 370 000.00	11
Electrification of Ndakana (145 households)	3 262 500.00	11

Electrification of village Extensions (90 households)	3 667 500.00	All
	<b>15 300 000.00</b>	
Upgrade of IT infrastructure	2 700 000.00	
Computer equipment	4 440 000.00	
Generator	1 200 000.00	
Furniture and fittings	100 000.00	
	<b>8 440 000.00</b>	
Transfer Station	<b>1 000 000.00</b>	
<b>Total Capital Expenditure</b>	<b>92 289 689.47</b>	

## IN CONCLUSION

The budget submitted here today have been taken through a process of public participation to obtain input from all role players. Input obtained has been considered and where possible incorporated into the final budget.

**I THANK U**

**Hon. N. Dywili  
MAYOR**

PROPOSED TARIFF STRUCTURE - 2020/2021 FINANCIAL YEAR					
	WITHOUT VAT	Old Tariff	Proposed Tariff Vat Excluded	Proposed Tariff Vat Excluded	Proposed Tariff Vat Excluded
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7.1	<i>Residential</i>	R 0.00781	R 0.0081623	R 0.00824	R 0.00861
	First R30 000 discount				
7.2	<i>Vacant Land</i>	R 0.00781	R 0.0081623	R 0.00824	R 0.00861

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<b>6</b>	<b>MISCELLANEOUS SERVICES</b>				
	<i>Sundry Charges</i>		R 0.00	R 0.00	0
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			R 0.00	R 0.00	0
(a)	Other than from the Minutes of proceedings of the Council, for any document or information required dated back:	R 37.36	R 39.04	R 39.42	R 41.19
			R 0.00		

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	Fees payable shall not exceed the following maximum amounts:				
	Areas of land being rezoned				
(a)	Area of land to be rezoned 0-2500m2	R 1 997.75	R 2 087.64	R 2 107.62	R 2 202.46
5.12	Vehicle pound fees on all impounded vehicles per vehicle per day <b>plus tow-in costs</b>				
	Impounded vehicles not released within 90 (ninety) days will be sold.				
<b>6</b>	<b>BUSINESS LICENSES</b>				
6.1	Food Vendors in caravans & carts or similar vessel	R 376.93	R 393.90	R 397.66	R 415.56
6.2	General Dealers	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.3	Supermarkets, Wholesalers & Butcheries	R 1 507.73	R 1 575.58	R 1 590.66	R 1 662.24
6.4	Restaurants, B&B's, Hotels, Guest Houses, Lodges	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.5	Spaza Shops	R 376.93	R 393.90	R 397.66	R 415.56
6.6	Funeral Parlours	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.7	Hawker License: Trucks & Bakkies	R 251.29	R 262.60	R 265.11	R 277.04
6.8	Hawker License: Street Vendors	R 100.52	R 105.04	R 106.04	R 110.82
6.9	Hawker License: (Special Application – Events)	R 125.64	R 131.30	R 132.55	R 138.52
6.1	Clothing Shops	R 376.93	R 393.90	R 397.66	R 415.56
6.11	Hardware	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.12	Garages	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.13	Livestock Sales	R 628.22	R 656.49	R 662.77	R 692.60
6.14	Car wash	R 376.93	R 393.90	R 397.66	R 415.56

6.15	Laundromat/Dry Cleaning	R 376.93	R 393.90	R 397.66	R 415.56
6.16	Financial Institution	R 2 512.89	R 2 625.97	R 2 651.10	R 2 770.39
6.17	Beauty Parlour: Hair Salons, Barber Shops etc	R 376.93	R 393.90	R 397.66	R 415.56
6.18	Furniture Shops	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.19	Legal Practice	R 628.22	R 656.49	R 662.77	R 692.60
6.2	Surgeries	R 628.22	R 656.49	R 662.77	R 692.60
6.21	Transport Industry	R 251.29	R 262.60	R 265.11	R 277.04
6.22	Liquor: Bottle Stores, Taverns	R 1 256.44	R 1 312.98	R 1 325.55	R 1 385.20
6.23	Book Shops	R 816.69	R 853.44	R 861.61	R 900.38
6.24	Brokers: Insurance, Estate agents etc	R 628.22	R 656.49	R 662.77	R 692.60
<b>8</b>	<b>NATURE RESERVE</b>				
8.1	<b><u>Accommodation</u></b>				
	1 bed chalet per day	R 125.64	R 131.30	R 132.55	R 138.52
	Camping fee	R 75.39	R 78.78	R 79.53	R 83.11
	non refundable application fee per board/sign (annually)	R 0.00	0	0	0
	+ Approval fee per applicant	R 188.47	R 196.95	R 198.83	R 207.78
9.1	<b><u>Ground Signs</u></b>	R 0.00	0	0	0
	non refundable application fee per board/sign (annually)	R 0.00	0	0	0
	+ Approval fee per applicant	R 376.93	R 393.90	R 397.66	R 415.56
9.2	<b><u>Wall Sign - Flat</u></b>	R 62.82	R 65.65	R 66.28	R 69.26
	non refundable application fee per board/sign (annually)				

