

DRAFT BUDGET FOR THE 2021/2022 FINANCIAL YEAR

ERRATUM

DUE TO TYPOGRAPHICAL ERROR

The Draft Budget for KwaDukuza Local Municipality is published in accordance with the Municipal Finance Management Act, no. 56 of 2003, the Municipal Property Rates Act, no. 6 of 2004 and the Local Government Municipal Systems Act, no. 32 of 2000. This Draft budget was tabled, at the virtual full Council meeting which was held on Tuesday, 30 March 2021.

Council has proposed the following tariff increases to be implemented with effect from 1st July 2021:

PROPERTY RATES:

0% increase in Rates Randages with a 25% General Rebate to cushion the effects of the General Valuation Roll for 21/22

RATE RANDAGE

- 0, 824 cents in the rand for residential property
- 0, 207 cent in the rand for agricultural properties and public service infrastructure properties
- 2, 549 cent in the rand for industrial, business and commercial properties, vacant

properties, public benefit organisations and properties used for worship

REFUSE REMOVAL

An average of 4%

GENERAL TARIFFS

Various increases as per tariff of charges

ELECTRICITY TARIFFS

An average increase of 14.5% to 17,8% (SUBJECT TO NERSA APPROVAL)
EXTRACTS OF ESTIMATES OF REVENUE AND EXPENDITURE-2021/22

The draft extracts of the estimates of income and expenditure for the financial year ending 30 June 2022, are hereby published in accordance with the provisions of Chapter 4 of the Municipal Finance Management Act, no. 56 of 2003.

DRAFT OPERATIONAL BUDGET		DRAFT CAPITAL BUDGET	
DESCRIPTION	DRAFT BUDGET	DESCRIPTION	DRAFT BUDGET
REVENUE BY SOURCE		EXPENDITURE BY SOURCE	
Property rates	R 577,128,216	Employee related costs	R 510,772,361
Service charges - electricity revenue	R 1,078,384,799	Remuneration of councillors	R 25,399,471
Service charges - refuse revenue	R 67,977,736	Debt impairment	R 163,108,952
Rental of facilities and equipment	R 3,425,512	Depreciation & asset impairment	R 98,446,096
Interest earned - external investments	R 24,749,254	Finance charges	R 24,894,223
Interest earned - outstanding debtors	R 9,000,000	Bulk purchases	R 888,387,055
Fines, penalties and forfeits	R 18,246,205	Other materials	R 21,860,057
Licenses and permits	R 702,676	Contracted services	R 223,973,904
Agency services	R 13,085,340	Transfers and grants	R 6,730,116
Transfers recognised - operational	R 228,202,247	Other expenditure	R 110,413,188
Other revenue	R 39,151,472		
TOTAL REVENUE	R 2,058,053,457	TOTAL EXPENDITURE	R 2,073,985,423
DESCRIPTION DRAFT BUDGET		DESCRIPTION DRAFT BUDGET	
CAPITAL EXPENDITURE BY FUNDING		CAPITAL EXPENDITURE BY DEPARTMENT	
External Loans	R 5,000,000	OFFICE OF THE MUNICIPAL MANAGER	R 1,593,500
Council Funding	R 208,912,694	CORPORATE SERVICES	R 3,700,000
Grants, Subsidies & Contributions	R 87,216,684	FINANCE	R 150,000
		EDP	R 12,949,996
TOTAL CAPITAL EXPENDITURE	R 301,129,378	COMMUNITY SERVICES & PUBLIC AMENITIES	R 39,831,039
		COMMUNITY SAFETY	R 31,335,000
TOTAL DRAFT BUDGET EXPENDITURE		CIVIL ENGINEERING & HUMAN SETTLEMENTS	R 90,628,418
		ELECTRICAL ENGINEERING	R 118,591,425
		YOUTH DEVELOPMENT	R 2,350,000
		TOTAL CAPITAL EXPENDITURE	R 301,129,378
		TOTAL DRAFT BUDGET EXPENDITURE	R 2,375,114,801

KwaDukuza Municipality hereby invites the local community and other relevant stakeholders to submit written comments or representations in connection with the draft budget. Written comments should be submitted on or before 12H00 Midday on Friday, 30th April 2021 and should be addressed to the Municipal Manager, Mr NJ MdaKane: KwaDukuza Municipality and can be posted to P.O Box 72, KwaDukuza, 4450, emailed to budgetcomments@kwadukuza.gov.za or municipalm@kwadukuza.gov.za or hand delivered to the Municipal offices in 14 Chief Albert Luthuli Street, KwaDukuza. In terms of Section 21 (4) of the Municipal Systems Act, no.32 of 2000, any person who cannot write may come during office hours to the Office of the Chief Financial Officer, Customer Query Counter where assistance in transcribing will be provided. Copies of the Draft Budget are available for inspection at selected Municipal offices as well as on the Municipality's official website at www.kwadukuza.gov.za. Alternatively, the budget office can be contacted for assistance on (032) 437 5179/5265. KwaDukuza Municipality remains committed to ensuring an inclusive and consultative budget process and encourages all stakeholder to submit their comments prior to the closing date.