



CITY OF POLOKWANE



**2022/23 Draft IDP/BUDGET
CONSULTATION**

Moletjie Cluster

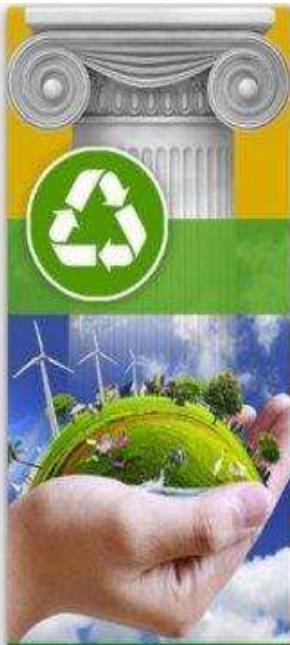
Ward=09,10,15,16,18,35,36,38



Smart Economy

- Innovative spirit
- Entrepreneurship
- Economic image & trademarks
- Productivity
- Flexibility of labour market
- Ability to transform
- Penetration of ICT-use in business
- Internationalization of the city

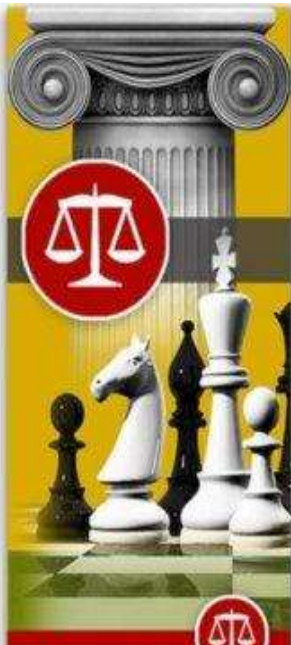
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Smart Environment

- Environmental protection
- Sustainable resource management
- Effective and efficient use of the surroundings of the city
- Environmental resilience

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Smart Governance

- Participation in decision-making
- Transparent governance
- Political strategies and perspectives
- Promote E-government and ICT
- Online Public Services
- Transparent governance

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Smart Living

- E-health
- Efficient and sustainable use of resources
- Quality of life for city inhabitants

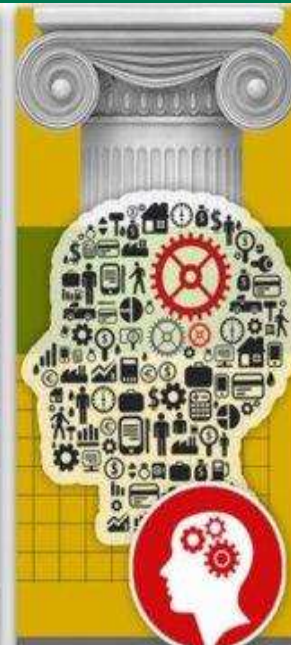
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Smart Mobility

- Public Internet Access
- Local accessibility
- (Inter-) national accessibility
- Availability of ICT-infrastructure
- Sustainable innovative and safe Transport systems

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Smart People!

- Participation in decision-making
- Transparent governance
- E-learning
- Human Capital
- Life-long training

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Legislative Mandate

- Section 16 of Municipal Systems Act (32 of 2000) mandate municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:
 - The preparation, implementation and review of its Integrated Development Plan (IDP).
 - The establishment, implementation and review of its Performance Management System(PMS);
 - Monitoring and review of its performance, including the outcomes and impact of such performance;
 - The preparation of its budget;
 - Strategic decision relating to the provision of municipal services.
- Section 152 of the Constitution (108 of 1996) provides objects of local government. One of the objects is to encourage the **involvement of communities** in the matters of local government.

Polokwane IDP/ Budget Stakeholders

- Traditional Authorities
- Community
- Business Sector
- Traditional Healers
- Government Departments
- Education Sector
- Non-Governmental Organisations
- Transport Sector
- Labour Unions
- Financial institutions
- Farmers
- Civic organisation
- Religious groups

Municipal Clusters

Polokwane Municipality has 7 Clusters that should be provided with services.

- 1) **City Cluster**
- 2) **Seshego Cluster**
- 3) **Mankweng Cluster**
- 4) **Molepo/Chuene/Maja Cluster**
- 5) **Sebayeng/Dikgale Cluster**
- 6) **Moletjie Cluster**
- 7) **Aganang Cluster**

- The number of wards are now 45 wards .

Cluster and their Wards

Names Clusters	Wards No.
Mankweng Cluster	06,07,25,26,27,28, 34
Moletjie Cluster	09,10,15,16,18,35, 36,38
Molepo / Chuene / Maja Cluster	1,2,3,4,5
Sebayeng / Dikgale Cluster	24,29,32,33,30,31
Aganang Cluster	40,41,42,43,44,45
City Cluster	08;19,20,21,22,23,39
Seshego Cluster	11,12,13, 14,17,37

The Focus will be on Basic Services Projects

- Due to the large number of Proposed Projects that we have as a municipality, only **Basic Services Projects** will be presented considering the time allocated .
- **Basic services** are those critical services to improve the lives of people ,such services includes :
 - 1) **Water**
 - 2) **Sanitation**
 - 3) **Electricity**
 - 4) **Roads**

WATER



Regional Water Schemes (RWS)

Polokwane Municipality has been sub-divided into **16 RWS** and each scheme is allocated **budget** for water reticulation each financial year :

- 1) Mothapo RWS,
- 2) Moletjie East RWS
- 3) Moletjie North RWS,
- 4) Moletjie South RWS,
- 5) Houtriver RWS,
- 6) Chuene/Maja RWS,
- 7) Molepo RWS,
- 8) Laastehoop RWS,
- 9) Mankweng RWS,
- 10) Boyne RWS,
- 11) Segwasi RWS,
- 12) Badimong RWS,
- 13) Sebayeng/ Dikgale RWS,
- 14) Olifantspoort Sand RWS.
- 15) Aganang East RWS **(New)**
- 16) Bakone RWS **(New)**

Sources of Water for each Scheme

Water source	RWS supplied	Average Daily Supply	Source Capacity
Ebenezer	Mankweng RWS	10 MI/Day	19 MI/day
	Rural (Mothapo RWS, Molepo RWS, Segwasi RWS, Boyne RWS, Badimong RWS, Sebayeng Dikgale RWS)	9 MI/Day	
Olifants Sand	Chuene/Maja RWS, Olifants Sand RWS (Seshego, some portion of City and Mmotong wa Perekisi)	26,29 MI/day	27 MI/d
Dap Naude Dam	Olifants Sand RWS (Polokwane City)	12 MI/Day	18 MI/d
Seshego Dam	Olifants Sand RWS (Seshego)	1,6 MI/day	3,9 MI/d
Seshego Borehole	Olifants Sand RWS (Seshego)	1,2 MI/day	2.0MI/d
Ebenezer	City	19 MI/Day	19 MI/Day
Boreholes	Augment water from dams	5,5 MI/Day	25,33 MI/d
Rural dams			
Houtriver Dam	Houtriver RWS	2,0 MI/day	3,9 MI/d
Chuene/Maja Dam	Chuene Maja RWS	2.7 MI/day	2,7 MI/d
Molepo Dam	Molepo RWS	1.1 MI/day	6 MI/d
Mashashane (Utjane) Dam	Moletjie south RWS	1.0 MI/day	
Total		99.29 MI/day	124.83MI/d
Peak flow demand		163 MI/day	

2021/22 Projects Progress Report

- **Moletjie Cluster**


- **2021/22**

PROJECTS PROGRESS REPORT

2021/22 Water

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
Olifantspoort RWS (Mmotong wa Perekisi)	Equipping and safeguarding of borehole. Construction of pump main. 700KI Steel tank. Water reticulation.	10, 16,36,37	4 000 000	The project is at detailed design stage


2021/22 Water(2)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
<p>Moletjie East RWS</p>	<p>New 2.5Mℓ command reservoir at Mabotsa/Rampele</p> <p>New 315mm diameter uPVC gravity water mains, 23000m, from the 30Mℓ Perskebult reservoir to the new command reservoir at Mabotsa/Rampele</p> <p>Construct 2 new booster pump stations to the new command reservoir for the boreholes on the southern side of the scheme</p> <p>Portions of pumping mains close to the villages to be of galvanized mild steel <u>to mitigate against unauthorized connections</u> to this infrastructure.</p> <p>New pumping main to existing command reservoir for boreholes in Setati, Matekereng, Hlahla, Makibelo and Semenya.</p> <p>The new pumping main will connect into the recently installed dedicated pumping main to the command reservoir.</p> <p>New gravity ring main</p> <p>Pipe reticulation in each street for Legodi, Mabotsa, Rampele, Makgodu extension, Mokgohloa, Hlahla, Mashobohlang, Kobo, Makibelo, Matekereng, Ramongoana, Semenya and Mashita</p> <p>Equipping of boreholes at Makibelo</p> <p>Telemetry system linking all the boreholes to the command reservoirs</p>	<p>15, 36, 38</p>	<p>4,000,000</p> 	<p>Phase 14 of the project is complete</p>

2021/22 Water(3)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
Moletjie North RWS	Installation reticulation, Installation of yard connection. Erect security fence for boreholes. 1000kl Elevated Steel Tank. Bulk line construction.	35	4,000,000	The project is at planning stage

2021/22 Water(4)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
Moletjie South RWS	<p>Construction of Internal reticulation.</p> <p>Bulk pipe to the reservoir</p> <p>Command reservoir and connector pipes to existing reservoirs</p> <p>Installation of yard connections & street taps</p>	09	<p>4 000 000</p> 	The project is at planning stage
Houtriver phase	<p>Pipe laying.</p> <p>Steel Tank.</p> <p>Concrete reservoir.</p> <p>Boreholes drilling</p>	09;16,18,35	<p>4 000 000</p>	The project is at tender stage

2021/22 Water(5)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
<p>Blood river Wellfield (Olifantspoort) and Seshego Ground Water Development and Pumping Mains.</p>	<p>Upgrading and development of 17 x boreholes including pumping mains (27 km) to treatment works and reservoirs to supply an average of 5,3 ML/day to existing Seshego and Perskebult reservoirs.</p> <p>Connection and integration of Pelgrimshoop private boreholes into the Seshego groundwater supply system</p> <p>(Polokwane Groundwater Development)</p>	<p>10, 16, 11, 01; 37, 12,</p>	<p>9 000 000</p>	<p>The contractor is on site and physical progress is at 96%</p>

2021/22 Energy Services

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
<p>Electrification Planning for Urban and Rural Households.</p>	<p>Electrification <u>planning</u> of</p> <p style="text-align: center;"><u>Rural</u></p> <p>✓ Chokoe, = ward 15</p> <p>✓ Mabitsela =ward 15</p> <p>✓ Maphoto=ward 16</p> <p>Mogano, Tshebela, Feke/Matshane, Ga-Thaba, Lepotlako, Phetole and</p> <p style="text-align: center;"><u>Urban</u></p> <p>Seshego Zone 8 Extension</p>	<p>16, 15,</p> <p>03, 02, 42, 43, and Seshego Zone 8 Extension</p>	<p>3 000 000</p>	<p>Designs completed for Lepotlako and Phetole. To be implemented in 2022/2023</p>

2021/22 Apollo Lights (Rural Areas)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
<p>Installation of Apollo lights in Rural Areas</p> <p>(High Mast lights)</p>	<p>Installation of 5 x Apollo lights in various wards</p>	<p>Apollo lights to be installed in the following wards :</p> <ul style="list-style-type: none"> ✓ Ward 16 ✓ Ward 36 Ward 04 Ward 05 Ward 28 	<p>5 000 000</p>	<p>Tenders closed in December 2021. Busy with evaluation phase</p>

2021/22 D - Roads

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March</u> 2022
Upgrading of road from Sengatane (D3330) to Chebeng	Upgrading of road from Sengatane (D3330) to Chebeng	09	6 000 000	100% Physical progress
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	10	6 000 000	98,2% Physical progress
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	16	6 000 000	36% Physical progress
Upgrading of road from Leokama to Moshung	Upgrading of road from Leokama to Moshung	18	6 000 000	53% Physical progress
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	36	6 000 000	90% Physical progress
Upgrading of arterial Road in Ga -Semenya from R521 to Semenya (Upgrading of internal street in Moletjie Ga-Makibelo to Hlahla ring road)	Upgrading of arterial Road in Ga -Semenya from R521 to Semenya (Upgrading of internal street in Moletjie Ga-Makibelo to Hlahla ring road)	38	6 000 000	98,5% Physical progress

2021/22 Storm Water

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
Construction of Storm Water at Ga Semenya	Construction of Storm Water at Ga Semenya	38	4 450 000	The contractor is on site and physical progress is at 96%

2021/22 Greening Programme

PROJECT NAME	Scope of work	WARD NO	BUDGET 2021/22	Progress <u>March 2022</u>
Greening programme	Planting of street trees along the roads within the municipal area	Moletjie Aganang Seshego, City and Mankweng,	2 000 000	Trees were planted at <u>Moletjie cluster (Kwena Moloto)</u>

2022/23 NEW Projects

2022/23 WATER

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Moletjie South RWS	Construction of Internal reticulation. Bulk pipe to the reservoir Command reservoir and connector pipes to existing reservoirs Installation of yard connections & street taps Equipping of Boreholes	09	12 000 000
Moletjie North RWS	Equipping new Borehole Pumping main Erect security fence for boreholes 1000kl Elevated Steel Tank	35	12 000 000
Houtriver phase 10	Pipe laying. Steel Tank. Concrete reservoir. Boreholes	09;16,18,35	7 000,000

2022/23 WATER (2)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Olifantspoort RWS (Mmotong wa Perekisi) 2	Equipping and safeguarding of borehole Water reticulation	10, 16,36,37	8 000,000
Moletjie East RWS 2	800kl Steel tank at connections at Ga Legodi , Additional valves on the Existing Pipelines, Boosters Pump Station { Legodi and Matamanyane villages } Lighting and Lighting at Boreholes vulnerable to vandalism, Matekereng Village water Augmentation, Makgodu water Augmentation from Existing Borehole at Mabotsa Villages , reticulations extension. water, Yard Connection	15, 36, 38	4 265,000

ENERGY SERVICES

NATURALLY PROGRESSIVE



17 12 36

2022/23 ENERGY SERVICES

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Increase license area assets	Apply and negotiate with Eskom and pay assets to increase license area to cover areas like Tweefontein, Jansens park and Mankweng	<u>10,</u> 11,12,13,14,17,1 9,20,21,22,33,24 ,25,26,37,23, 4,6,8	300,000

PAVING OF INTERNAL STREETS

2022/23 PAVING OF STREETS

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Paving of streets in Moletjie Cluster (Planning)	Paving of internal streets through Paving	09,10,15, 16,18,35, 36,38	940,241

STORM WATER

2022/23 STORM WATER

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Construction of Storm Water in Ga Semenya	Upgrading of Storm Water in Ga Semanya	38	3 000,000

D- Roads

2022/23 D ROADS

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Upgrading of road from Sengatane (D3330) to Chebeng(ward 09)	Upgrading of road from Sengatane (D3330) to Chebeng	09	2 135,914
Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	10	2 135,914
Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332 (ward 15)	Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	15	2 135,914
Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	16	2 135,914
Upgrading of road from Leokama to Moshung(ward 18)	Upgrading of road from Leokama to Moshung	18	2 135,914
Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390 (Ward 35)	Upgrading of Arterial road and storm water infrastructure	35	2 135,914
Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	36	2 135,914
Upgrading of internal street in Moletjie Ga-Makibelo to Hlahla ring road(ward 38)	Upgrading of internal street in Moletjie Ga-Makibelo to Hlahla ring road	38	2 135,914

EPWP Programme

2022/23 EPWP Programme

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Manual litter picking in Rural Villages through (EPWP Programme)	Manual litter picking in Rural Villages Through EPWP Programme	<u>5 x Rural Clusters to Benefit</u> 1) Moletjie Cluster 2) Sebayeng /Dikgale Cluster 3) Molepo/Chuene/ Maja Cluster 4) Mankweng Cluster 5) Aganang Cluster	9 400 000

2022/23 Waste Management

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Extension of landfill site (Weltevreden)	Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	All wards	195,920
Purchase of Educational and Awareness Campaigns equipment Waste Management Campaigns	Purchase of Education and Awareness equipment (Portable folding tables, chairs. Gazebo, portable billboards, street poles flags, writing boards, posters)	All wards	350,000

Municipal Wide **Projects**

Waste Management

2022/23 Waste Management

NATURALLY PROGRESSIVE

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
240 litre bins	Purchase of 240 litre bins	Municipal Wide Distribution	632,265
6 &9 M3 Skip Containers (x30)	Purchase of 6 & 9 m3 skip Containers X 30	Municipal Wide Distribution	500,000
NO dumping boards Procurement	NO dumping boards Procurement with fine amount (To discourage Illegal Dumping of waste by Community)	Municipal Wide Distribution	600 000

Local Economic Development (LED)

2022/23 -LED

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Polokwane Flea Market	Exposure for SMMEs to markets	Municipal Wide	1 500 000
SMME Development (Capacity building programmes)	Capacity building programmes for SMME's	Municipal Wide	250 000
Agriculture Development	Profile and database for Agriculture enterprises	Municipal Wide	250 000
Cooperative Development (Capacity building programmes)	Capacity building programmes and Developmental support for Cooperatives	Municipal Wide	250 000
Tourism Development	Developmental support for tourism industries	Municipal Wide	250 000
Investment promotion	Identification and packaging of investment opportunities	Municipal Wide	800 000

(Special Focus)

**NGO's, Youth, People with Disability,
Older Persons, Children's and Women
Structures**

2022/23 Special Focus

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
HAST	Ward AIDS Council Local AIDS Council; HIV Counselling and Testing; Workshops on HIV; Support groups sessions; HIV/AIDS awareness campaigns	Municipal Wide	650 000
Gender Focal Point	Women's Caucus; Awareness campaigns; Gender workshops; Gender Forum ;	Municipal Wide	650 000
Youth Development Programme	Youth Summit; Youth camp; Youth development workshops; Youth Council ; outreach campaigns	Municipal Wide	650 000

2022/23 Special Focus..(2)

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Support for disabled people	Awareness campaigns; National and international calendar events; Support Forum for disabled people	Municipal Wide	420 000
Support for older persons	Pay point monitoring; rights for older person's campaigns; National and international calendar events; Forum for older persons	Municipal Wide	500 000
Children's Programmes	Children's camp; Forum Children's Programmes ; Awareness campaigns; Take a child to work campaigns; Junior City Council activities; ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support	Municipal Wide	600 000

CULTURAL SERVICES

2022/23 Cultural services

NATURALLY PROGRESSIVE

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Purchase library books	Purchase library books for Municipal Libraries	Municipal Wide	498 354
Polokwane Literary Fair	Present annual literary fair	Municipal Wide	2 000 000

Youth Development
(Education, Work experience,
Practical's for Graduates)

2022/23 Youth Development

NATURALLY PROGRESSIVE

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Bursary allocation to 50 Students (External)	Award Bursary to External Students	Municipal Wide	1 800 000
Experiential Learning for 100 Students	Experiential Learning in the Municipality for 1 year	Municipal Wide	7 438 959
Learnership for 90 Students	Learnership in the Municipality for 1 year	Municipal Wide	3 029 096
Internships for 60 Students	Internships in the Municipality for 1 year	Municipal Wide	1 800 000

Service Delivery Fleet

2022/23 Service Delivery Fleet

PROJECT NAME	Scope of work	WARD NO	BUDGET 2022/23
Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Municipal Wide	15 000,000
Purchase of Waste Trucks (2 X Compactors)	Purchase of Waste Trucks (2 X Compactors)	Municipal Wide	5 000,000

THANK YOU



**Proposed
Tariffs Increase
&
2022/25 Draft Budget
Summary**

Overview of SA economy

- The National Treasury projects real economic growth of **5.1 per cent** in 2021, following an expected contraction of **6.4 per cent** in 2020.
- Real GDP growth is expected to moderate to **1.8 per cent** in 2022, **1.6 per cent** in 2023 and 1.7 per cent in 2024.
- South Africa experienced its largest recorded decline in economic output in 2020 due to the strict COVID-19 lockdown.
- Real GDP contracted by **7.2 per cent** in 2020 compared to **0.1 per cent** increase in 2019.
- It is expected to increase by **6.2 per cent** in 2021/22 and moderate by an average increase of **1.7 per cent** over the 2022/23 MTEF.
- **The main risks to the economic outlook are slowdown in economic growth.**
- The evolution of **COVID-19** and slow progress in vaccine rollout reinforces uncertainty and poses risks to economic recovery.
- **The war between Europe will further constrain the economy.**
- Slow implementation of structural reforms continues to weigh on business confidence and private investment.
- **Electricity supply constraints**, which could worsen over the short term, will drag on economic growth. **In contrast, progress on energy reforms poses upside risks to fixed investment and the overall economic outlook.**
- A further deterioration in the public finances due to **various spending pressures** and the materialization of contingent liabilities could trigger further credit rating downgrades.

Proposed Tariffs Increase for 2022/23



Proposed Tariffs Increase

Municipal Services	Increase %				
	2018/19	2019/20	2020/21	2021/22	2022/23
❖Water Services Water Services charges to be increased by:	10.5%	7.5 %	7.5%	8.5%	9%
❖Sanitation Services Sanitation Services charges to be increased by:	6%	6%	5.4%	4%	5,3%
❖Waste Removal Services Waste Removal charges to be increased by:	6%	6%	5.4%	4%	5,3%
❖Assessments Rates Assessment rates to be increased by:	6%	6%	5.4%	4%	5,3%
❖Electricity Services Electricity Services charges to be increased by: <i>(As approved by NERSA)</i>	8.5%	13.07 %	7%-16%	15%	9.6%

Tariffs Increase for (Next financial year 2022/23)

- For the next financial year (**2022/23 financial year**), consideration was given to the **high international oil prices (over \$100 per barrel)** and the **weaker South African currency (above R15 to the US dollar)**. These **two economic variables** result in higher inflation and is required to be considered in the tariff setting.
- As a result, the tariff for services (other than electricity and water) will increase by **5.3%** which is CPI plus **0.5%**.
- **Water tariffs** will increase by **9%** which is the tariff increase by the Lepelle Northern Water of **8.5%** plus **0.5%**.
- **Electricity tariffs** will increase by **9.6%** as approved by **NERSA**. (No additional percentage will be added to this increase).

Sewer and Refuse billing

- Due to challenges experienced in obtaining reliable data to bill refuse and sewer , The Municipality is embarking on **changing the variables used in billing** of refuse and sewer on non residential properties.

Challenges experienced are as follows

- Properties are extended without following proper approval process resulting in the Municipality using old data to bill customers, this resulted in audit queries.
- Data not verifiable through external sources requires physical verification only which is costly to the municipality and the cost of verification are not recoverable in any way

Sewer and Refuse billing...(2)

- Variables to be used in billing of refuse will be the extent or land area of the property .
- The use of the floor area and size of the refuse container , sewer points , number of pupil or residents will no longer be used.

IMPACT ANALYSIS ON CUSTOMER

- Approximately 2871 customer will be affected by the changes.
- The majority of customers will be impacted by the changes because the information used in billing customers from the previous years were not accurate and in some instances were outdated .
- A total of 491 customers will experience an increase above **100%** , The majority of this properties did not have data the unit used in billing refuse was 1
- A total of 226 customers will experience **50%** increase while the remainder are below 50%.
- The impact on customers was mitigated by applying the sliding scale when charging for refuse and sewer

New Charges

The structure of the new tariffs to be implemented from July 2022

The structure of the new tariffs to be implemented from July 2022 will be as follows

Sewer additional charge for non residential

- Basic charges = R700.00
- On an erf with a surface area not exceeding 500m² = R127.44
- Thereafter, per 500m² or part thereof, up to 8000m² of the surface area of the erf: = R127.44
- Thereafter, per 1 000m² or part thereof, of the surface area of the erf = R19.89

Refuse additional charge for Non residential

- On an erf with a surface area not exceeding 300m² = R441.57
- Thereafter, per 300m² or part thereof, up to 9300m² of the surface area of the erf: = R122.64
- Thereafter, per 1 000m² or part thereof, of the surface area of the erf = R 87.00

Management of Shock

- A **100% discount/rebate** will accompany these new tariffs for the next **4 financial years**
- The new rates will only come into effect from 2025/26 on a phase in approach

% Increase	2022/23	2023/24	2024/25	2025/26
100% and Over	100% Rebate			
75% and Over	100% Rebate			
50% and Over	100% Rebate			
25% and Over	100% Rebate			

2022/25
DRAFT Budget Summary

2022/25

Draft Budget CAPEX- FUNDING

MULTI YEAR BUDGET CAPITAL FUNDING	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +1 2024/25
Description			
Intergrated Urban Development Grant	359 580 617	331 690 184	470 580 340
Public Transport Network Grant	138 000 000	143 886 043	149 381 251
Neighbourhood Development Grant	40 000 000	40 000 000	45 000 000
Water Services Infrastructure Grant	77 160 000	72 700 000	76 871 000
Regional Bulk Infrastructure Grant	154 584 000	120 597 000	126 013 000
Integrated National Electrification Programme Grant	11 100 000	9 000 000	5 112 000
Energy Efficiency and Demand Side Management Grant (EEDSM)	5 000 000	4 000 000	5 000 000
Total DoRA Allocations	785 424 617	721 873 226	877 957 591
Capital Replacement Reserve	163 940 709	137 879 971	119 990 313
TOTAL FUNDING	949 365 327	859 753 198	997 947 904

Indigent Support 2022/25

	2022/2023	2023/2024	2024/2025
Budget	R 260 000 000	R271 440 000	R283 655 000
Description		Rebates/Support	
Water		6kl	
Electricity		100kWh	
Refuse		100%	
Sewer		100%	
Rates		100% rebates for indigent with indigent fee of <u>R111.00</u> (R111.00 prior year) vat inclusive	

To qualify as indigents the household income must not exceed **R4 700**, the policy is reviewed to also cater for the child headed families and the qualifying people with disability.

- The municipality further grants **80%** rebates to owners of residential properties who depend on pensions or social grants provided the household income does not exceed **R9 000**.

Key Penalties

For Bridging/tempering of Meters (Water and Electricity).

- Bridging/tempering of meters (water and electricity).
- Penalty of:
 - 1) **R76 000** for households and
 - 2) **R163 000** for and businesses.

DRAFT BUDGET RELATED POLICIES

- ✓ Borrowing Policy
- ✓ Petty Cash Policy
- ✓ Budget Policy
- ✓ Funding and reserves Policy
- ✓ Indigent Policy
- ✓ Cash management and Investment Policy
- ✓ Supply chain management Policy
- ✓ Credit control and debt collection Policy
- ✓ Tariff Policy
- ✓ Property Rates Policy
- ✓ Customer Care Policy
- ✓ Virement Policy
- ✓ Asset Management Policy
- ✓ Loss and Claims Policy
- ✓ Cost Containment Policy
- ✓ Impairment policy

THANK YOU



SAVE WATER CAMPAIGNS.



#SAVEWATER

The use of municipal water for the purpose of gardening by means of a hose pipe or irrigation system, washing of paving and open areas in residential areas as well as by business and industry is prohibited.

**R1000
FINE APPLICABLE**

useful link: www.dwa.gov.za



Report all pipe leaks, burst pipes to 0152902376/2001/2002/2457

NO ONE EATS GRASS!

#SAVEWATER

Using a garden hose could use as much as 30 litres of water per minute.

Stop watering lawns and gardens
The drought situation is now severe.



Please visit www.dwa.gov.za/ for more water conservation tips

Report all burst pipes and leaks to 0152902376/2001/2002/2457