

TSANTSABANE MUNICIPALITY

**ANNUAL BUDGET
2020 / 2021**



EIENDOMS BELASTING/PROPERTY RATES

	Goedgekeurde 2020/2021 Tarief	Category	Approved 2020/2021 R-Value of Valuation
	R-Waarde van waardasie		
Residensiële Eiendomme	0.007494	Residential	0.007494
Residensiële - Lëë erwe	0.007494	Residential - vacant land	0.007494
Formele/ Informele Nedersettings	0.007494	Formal / Informal Settlements	0.007494
kleinhoewe	0.007494	Small Holdings	0.007494
Plase gebruik/ongebruik	0.000449	Farm Properties used / not used	0.000449
Industriële	0.011236	Industrial	0.011236
Besigheid en handel	0.011236	Business and Commercial	0.011236
Kommunuale grond-residensiële & kleinhoewe	0.007494	Communal land - residential & small holdings	0.007494
Kommunuale grond-plase eiendomme	0.011236	Communal land - farm property	0.011236
Kommunuale grond-Besigheid & Kommersiele	0.011236	Communal land - Business and commercial	0.011236
Ander kommunuale grond	0.007494	Communal land - other	0.007494
Staats-eiendomme	0.007494	State owned Properties	0.007494
Openbare Dienste infrastruktuur	0.007494	Public Service Infrastructure (PSI)	0.007494
Mynbou	0.056770	Mining	0.056770

Service charge: sewer and refuse

- An increase of 5,03% for sewerage and 6,62% for Refuse

RESIDENTIAL					
DESCRIPTION	2018/19	2019/20	2020/21	INCREASE	%
SEWER	246,89	283,9	298,19	14,29	5,03%
REFUSE	156,17	164,3	175,17	10,87	6,62%
BUSINESS					
DESCRIPTION	2018/19	2019/20	2020/21	INCREASE	%
SEWER	616,48	708,95	746,6	37,65	5,31%
REFUSE	451,91	475,4	503,39	27,99	5,89%

- NB: The tariffs excludes vat

CATEGORIES REFUSE&SEWER

- General increase of 5,03% for sewerage and 6,62% for refuse
- Per household
- Per additional living unit

Refuse removal free 4 times per month ,Free sewerage

- **To qualify for indigence:**
- Combined household income less than or equal to 2x monthly government pension
- Registration takes place annually
- Can come in at any time to office to register, renew annually

Water

- An increase of 4,50%

Description	Charges	Approved 2018/2019	Approved 2019/2020	Approved 2020/2021	%	Rand value increase
Residential - basic		361,35	397,50	415,39	4,50%	17,89
Residential - consumption	0 - 6kl	13,39	14,75	15,41	4,50%	0,66
	6.1 - 12kl	15,55	17,10	17,87	4,50%	0,77
	13kl - 30kl	18,25	20,10	21,00	4,50%	0,90
	More than 30kl	24,93	27,40	28,63	4,50%	1,23
Hospitals, Old Age Homes Schools and Hostels		11,20	12,30	12,85	4,50%	0,55
Departmental Use		12,89	14,20	14,84	4,50%	0,64

Electricity (NERSA GUIDELNE 6,24%)

<u>ELECTRICITY (Nersa 6.22%)</u>				
Domestic tariffs				
Domestic Conventional				
Tariff blocks	Approved 2018/19	Approved 2019/2020	Approved 2020/2021	
Block 1 (0-50 kWh)	91.43	103.38	109.81 cent	
Block 2 (51-350 kWh)	116.07	131.24	139.40 cent	
Block 3 (351-600 kWh)	156.68	177.16	188.18 cent	
Block 4 (> 600 kWh)	194.56	219.98	233.66 cent	
Basic charge p/month	295.94	334.61	355.42 Rand	
Domestic Prepaid				
Tariff blocks	Approved 2018/2019	Approved 2019/2020	Approved 2020/2021	
Block 1 (0-50 kWh)	104.12	117.72	114.57 cent	
Block 2 (51-350 kWh)	141.76	160.28	155.99 cent	
Block 3 (351-600 kWh)	183.91	207.95	202.38 cent	
Block 4 (> 600 kWh)	201.34	227.66	221.55 cent	

CAPITAL BUDGET

Project	fund	2021	2022	2023
water resevoir Boichoko	MIG	14,229,720	15,131,240	15,791,800
Electrificatio of Greenfield	INEP	1,800,000	3,000,000	5,576,000
Total Grant funding		16,029,720	18,131,240	21,367,800
Project	fund	2,021	2,022	2,023
Smart metering	Donation	8,652,000	8,652,000	8,652,000
Project	fund	2,021	2,022	2,023
tools of trade and printing	own	533,333	557,866	583,528
2.1 - Parks sport and recreation	own	165,000	172,590	180,529
2.2 - solid waste	own	5,000	5,230	5,471
2.3 - traffic	own	531,000	555,426	580,976
2.4 - social development	own	320,000	334,720	350,117
2.5 - Library services	own	320,000	334,720	350,117
2.5 - office of the Director community	own		-	-
2.6 - public safety	own	215,000	224,890	235,235
municipal property	own	467,000	488,482	510,952
electricity infrastructure(renewal)	own	6,000,000	6,276,000	6,564,696
		8,556,333	8,949,924	9,361,621
total capital funding		33,238,053	35,733,164	39,381,421

Revenue Vs Expenditure

Description	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand			
Total Revenue (excluding capital transfers and contributions)	248,093	263,330	279,184
Total Expenditure	247,546	260,434	274,065
Surplus/(Deficit)	546	2,896	5,120

THANK YOU