



## SUMMARY OF THE APPROVED 2020/2021 FY INTERGRATED DEVELOPMENT PLAN (IDP) and APPROVED 2020/2021 FY BUDGET

### Highlights from the Final IDP 2020/2021

IDP PROJECT NAME	FUNDING TYPE
Installation of Roof top Solar for two Municipal properties	Energy Efficiency & Demand Side Management
Refurbishment of & sewer pump stations	Water Service Infrastructure Grant (WSIG)
Establishment of new landfill site	Municipal Infrastructure Grant (MIG)
Security upgrades at municipal building	Expanded Public Works Programme (EPWP)

### Highlights Final Budget 2020/2021

	Budget Year 2020/21 R'000	Budget Year+1 2021/22 R'000	Budget Year+2 2022/23 R'000
Total Operating Revenue	R 185 011	R 194 497	R 204 789
Total Operating Expenditure	R 184 963	R 184 711	R 194 856
Surplus	R 48	R 9 785	R 9 933
Total Capital Expenditure	R 51 524	R 37 604	R 40 395

The Municipal rates starting from 01<sup>st</sup> July 2020

NB: The document can be accessed from the Municipal Website – [www.siyancuma.co.za/](http://www.siyancuma.co.za/) or login on Zoom for the Public Participation Meeting, 17 June 2020 @ 14h00

Meeting ID: 7566 4133 520

Password: 7wm8m8

- Increase Rates and Taxes by 6%
- Increase Water by 6%
- Increase Sanitation by 10%
- Increase Refuse removal 6%
- Increase Electricity 6,22%

**Mr. Martin Fillis**



**Acting Municipal Manager**