

Edition 56 June 2022

MUNICIPAL BUDGET 2022/23 IN BRIEF / MUNISIPALE BEGROTING 2022/23 OORSIG

BUDGET TYPE	Original Budget 2021/22 R'000	Feb 2021/22 Adjustment Budget R'000	Original Budget 2022/23 R'000
Capital	370 443 246	463 450 356	787 983 236
Operating Income	2 616 730 223	2 802 854 041	3 248 304 479
Operating Expenditure	2 511 068 950	2 626 053 793	2 868 023 514

2022/23 CAPITAL OVERVIEW AT A GLANCE

Major capital projects planned for 2022/23:

- ◆ Road Reseal & Rebuilding – R20m
- ◆ Stormwater Upgrade Projects – R26,5m
- ◆ GIPTN Road Rehab - R33,6m
- ◆ Extension of Water Works - R156,7m
- ◆ Water Pipe Network Rehab & Refurbishment – R9,5m
- ◆ General Sewer Pipe Network Upgrade – R4.5m
- ◆ Sewer Pump station Upgrades – R59,3m
- ◆ Wastewater Treatment Works Expansion – R43,2m
- ◆ New Ballots Bay Electrical Substation – R33m
- ◆ Transformer Acquisition & Refurbishment – R19,35m
- ◆ Housing Developments Electricity Reticulation – R18,5m
- ◆ Rooidraai Road Upgrade – R18m
- ◆ Upgrade Roads in Thembaletu – R16,9m
- ◆ Upgrade Roads in Delville Park – R10m
- ◆ Installation of Smart Water meters – R23m
- ◆ Solar PV Panels at Water & Sewerage Pump stations – R27,3m
- ◆ Renewable Energy Project – R20m
- ◆ Extension and Upgrade of CCTV Infrastructure – R11m
- ◆ Refuse trucks and Heavy Plant for Refuse Removal – R11,3m

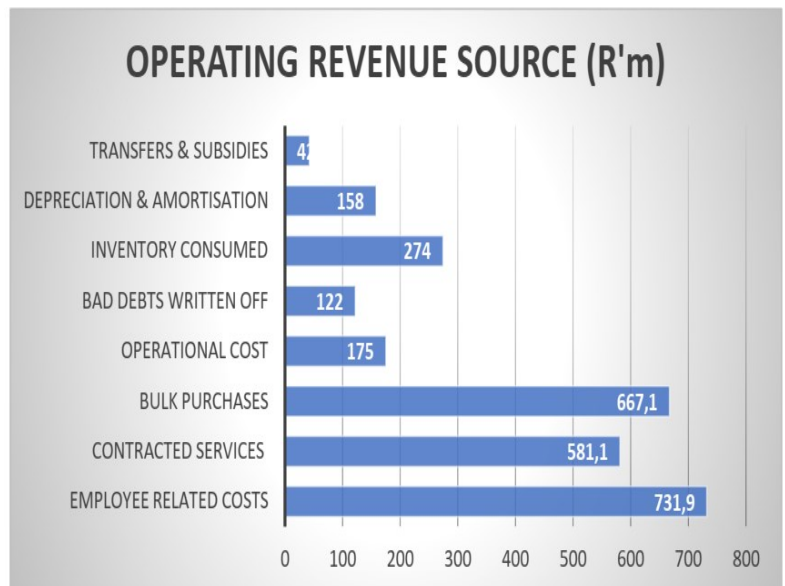


OPERATING BUDGET 2022/23

The graph to the right indicates the split in terms of the operating revenue to be received during the year.

The major Operating Expenditure items can be broken down as follows:

- ◆ Employee Related Costs - R727 m
- ◆ Contracted Services - R587 m
- ◆ Bulk Purchases - R667.1 m
- ◆ Operational Cost - R170m
- ◆ Bad Debts Written off - R122m
- ◆ Inventory Consumed - R274m
- ◆ Depreciation & Amortisation - R158 m
- ◆ Transfers & Subsidies - R42 m



PROPERTY RATES / BELASTING TARIWE

Rates: In terms of the Rates Act, Act no 6 of 2004 the below changes to the Rates were resolved: // **Belasting:** In terme van die Eiendomsbelastingwet, Wet 6 van 2004 word onderstaande wysigings aan die Belastingbeleid aanvaar: Owners who prefer to pay their property rates annually must please apply in writing/e-mail (accounts@george.gov.za).

All other service charges will only be payable monthly. Skriftelike aansoek/e-pos (accounts@george.gov.za), indien eienaars hul belasting jaarliks wil betaal. **Alle ander dienste heffings is slegs maandeliks betaalbaar.**

Category of property	Cent amount in the Rand rate determined for the relevant property category
Residential property	R0.008219
Vacant – Residential property	R0.011757
Business and Commercial property	R0.011596
Industrial & Mining property	R0.011596
Agricultural property	R0.002055
Public Service Infrastructure property (PSI)	R0.002055
Public Benefit Organisation property (PBO) (100% rebate)	R0.002055
State-owned business property	R0.011596
Other Properties	R0.008219

APPROVED SERVICE TARIFF INCREASES



PROPERTY RATES 8%

ELECTRICITY 7.47%



WATER 10%

OTHER (AVERAGE) 6%



SANITATION 9%

REFUSE 9%

