



DEMAND MANAGEMENT POLICY

REVIEWED: 30.05.2022

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1. BACKGROUND

1.1 The Supply Chain Management Regulations, requires that a Supply Chain Management system contains the following six elements:

- Demand management
- Acquisition management
- Logistics management
- Disposal management
- Risk management
- Regular assessment of Supply Chain performance

1.2 The objective of demand management of the Overberg District Municipality (the municipality) is to ensure that the resources required to support the strategic objectives, as described in the Integrated Development Plan (IDP), are delivered at the correct time, at the right price and at the right location, and that the quantity and quality will satisfy needs. In infrastructure projects, demand management will ensure that projects that support the Integrated Development Plan (IDP) are identified, prioritised and budgeted for in a systematic manner.

2. PURPOSE OF THE POLICY

2.1 This Policy shall give effect to the legislation as applied to the supply chain management environment at the municipality.

3. TERMINOLOGY

Acquisition management	Acquisition management is the process of procurement of goods or services and includes the: <ul style="list-style-type: none">• Identification of preferential policy objectives;• Determination of market strategy;• Application of depreciation rates;• Application of total cost of ownership principle;• Evaluation of bids and tabling of recommendations;• Compilation of bid documentation, including conditions• Determination of evaluation criteria
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	<ul style="list-style-type: none"> • Compilation and signing of contract documents; • Contract administration
BBBEE	Broad Based Black Economic Empowerment
Black people	Black people are a generic term which means Africans, Coloureds, and Indians.
Demand management	Demand management is a planning and controlled process to ensure that the resources required to support the strategic objectives are delivered at the correct time, at the right price, location, quantity, and quality that will satisfy the needs.
Depreciation	Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life.
Historically disadvantaged individual (HDI)	Historically Disadvantaged Individual (HDI) means a South African citizen – <ul style="list-style-type: none"> • who had no franchise in national elections prior to the introduction of the Constitution of the Republic of South Africa, 1983 (Act No 10 of 1983) or the Constitution of the Republic of South Africa, 1993 (Act No 200 of 1993) (“the Interim Constitution”); and/or • who is a female; and/or • who has a disability; • Provided that a person who obtained South African • citizenship on or after the coming into effect of the Interim Constitution is deemed not to be an HDI
IDP	Integrated Development Plan
Lifecycle costing	Lifecycle costing is a technique developed to identify and quantify all costs, initial and ongoing, associated with a project or installation over a given period. Thus, it is a tool that forecasts the total cost of a purchase throughout its predetermined lifecycle.
MFMA	Municipal Finance Management Act No 56 of 2003
Municipality	Overberg District Municipality
PPPFA	Preferential Procurement Policy Framework Act (Act 5 of 2000)

Procedures	Policies are carried out by means of more detailed guidelines called "standard methods". A series of actions conducted in a certain order or manner.
Process	A series of actions or steps towards achieving a particular end.
Provider	A provider is the private person or institution that provides supplies, services, or works to the Municipality.
Risk management	Risk management may be defined as the identification, measurement and economic control of risks that threaten the assets and earnings of a business or other enterprise
Rules	Rules are statements that a specific action must or must not be taken in each situation.
SITA	State Information Technology Agency
Small and Medium Enterprise (SMME)	SMME is as defined in the National Small Business Act, 102 of 1996, as amended. Employing a maximum of 100 employees in any sector except manufacturing or construction where the maximum is 200 employees.
Strategic objectives	Strategic objectives are more concrete and specific than strategic goals. They should give a clear indication of what the municipality intends doing or producing to achieve the strategic goals it has set for itself. As such strategic objectives would normally describe high-level outputs or "results" of actions that departments intend taking.
Supply Chain management (SCM)	Supply Chain Management (SCM) is an integral part of financial management. This function is the collaborative strategy that integrates the planning, procurement, and provisioning processes to eliminate non-value adding cost infrastructure, time, and activities, seeks to introduce international best practices, whilst at the same time addressing Government's preferential procurement policy objectives and whilst serving the end users and customers efficiently.
Value for money	In relation to public-private partnership agreements, means that the performance of a private party in terms of the agreement will result in a net benefit to the municipality in terms of cost, price, quality, quantity, risk transfer or any combination of those factors.

4. LEGISLATIVE ENVIRONMENT

4.1 The Municipality is committed to adhering to and applying the prescribed legislative environment as it affects SCM.

- 4.1.1 The Constitution of the Republic of South Africa, Act No 108 of 1996, as amended;
- 4.1.2 The Local Government Municipal Finance Management Act, Act No 56 of 2003;
- 4.1.3 Treasury regulations issued in terms of the MFMA;
- 4.1.4 Municipal Systems Act 32 of 2000, Chapter 8 Section 83(1), (2), (3) and (4);
- 4.1.5 The Policy to Guide Uniformity in Procurement Reform Processes in Government as approved by Cabinet 10 September 2003 and promulgated on 05 December 2003;
- 4.1.6 National Treasury Circulars: All documents relevant to SCM available electronically on National Treasury's web page [http://www.treasury.gov.za /MFMA /regulations /circulars](http://www.treasury.gov.za/MFMA/regulations/circulars);
- 4.1.7 Preferential Procurement Policy Framework Act (PPPFA), Act No 5 of 2000;
- 4.1.9 Broad Based Black Economic Empowerment Act (BBBEE Act), Act No 53 of 2003;
- 4.1.10 Prevention and Combating of Corrupt Activities Act, Act 12 of 2004;
- 4.1.11 King IV Report on Corporate Governance for South Africa;
- 4.1.12 State Information Technology Act 38 of 1998 as amended;
- 4.1.13 National Small Business Act, Act No 102 of 1996, as amended;
- 4.1.14 Public Service Act, Act No 23 of 1994;

4.1.15 Promotion of Administrative Justice Act, Act No 3 of 2000;

4.1.16 Promotion of Access to Information Act, Act No 2 of 2000;

4.1.17 Protected Disclosure Act, Act No 26 of 2000;

4.1.18 The Competition Act, Act No 89 of 1998.

5. SCOPE FOR APPLICATION

5.1 This policy applies to the demand management in terms of the supply chain management system and policies of the municipality.

6. RESPONSIBILITIES OF OFFICIALS

6.1 Each official shall carry out his/her activities within his/her area of responsibility.

6.2 Each official shall take appropriate steps to prevent any unauthorised, irregular, fruitless and wasteful expenditure in his/her area of responsibility.

6.3 A person in the relevant division holding the rank to which the authority has been delegated or the person with the authority in the Municipality appointed for the task must carry it out satisfying the various Supply Chain requirements, including the ability to commit the Municipality.

6.3 All activities not delegated to a person in the relevant department or the Supply Chain unit holding the rank to which the authority has been delegated, must be forwarded upwards to the person holding the required rank or to the relevant delegated structure.

7. SYSTEM OF DEMAND MANAGEMENT

7.1 Demand management shall translate the Integrated Development Plan (IDP) into current and future needs, to cost and budget for it.

- 7.2 The demand management system must ensure that the resources required to support the strategic and operational commitments of the Municipality are delivered at the right time, at the right price and at the right location, and that the quantity and quality satisfy the needs of the Municipality
- 7.3 Having been established, the system will ensure that the Municipality can coherently plan for the timely execution of its requirements.

8. NEEDS ANALYSIS

8.1 The official responsible for the demand management function must coordinate the needs analysis and costing of each department in the Municipality. To do this the following process must be followed:

- The **departments** will give an overview of the detail of their annual performance plan. The human resources and financial experts give their guidelines applicable to this plan.
- The departments will do a need analysis to determine the total needs required to support the annual service delivery plan. The **needs analysis will include** the following activities:
 - Understanding the future needs in terms of quantity and specification.
 - Frequency of the needs.
 - Critical delivery dates.
 - Budgetary requirements.
 - Analysis of the supplying industry.

8.2 With the needs analysis the following activities must be done to determine the inputs for the annual performance plan and budget:

- Spend analysis to provide input into sourcing strategies such as consolidated buying and to gain an understanding of historical spend patterns of different items/commodities and services.
- Determine the Economic Order Quantities. The question of “how much” should be answered based upon balancing storage cost and ordering cost, is resolved with the economic order quantity model.

- Determine the lead and delivery time of each commodity.
- Determine the lifecycle cost of each commodity. Lifecycle cost is a tool for applying the total cost of ownership principle. Lifecycle costing includes costs associated from the commencement of the budgeting process until the requirement is disposed of.
- Determine the total cost of ownership for each commodity. Total cost of ownership is widely used for decisions on ownership of assets. It is based on the fact that all costs applicable to ownership should be included in any analysis where decisions should be made on the options of owning a capability or the contracting for the supply or the service.
- To do obsolescence planning. Obsolescence cost is the difference between the original cost of the unit and its salvage value.
- To do renewal planning. The asset renewal planning involves the assessment of existing assets and planned acquisitions against service delivery requirements.
- Planning for Information Technology requirements.
- Determining an asset strategy.
- Asset management decisions should be integrated into the annual service delivery planning process. Following an evaluation of lifecycle costs and the benefits and risks associated with each option, the strategy will identify the most appropriate approach for meeting programme delivery needs.
- Setting benchmarks for complying with targets.
- Mechanisms for accounting and reporting.
- Linking the requirements with the baseline allocations over the next 3-year period.

- Commence with the identification of contract conditions.

9. BUSINESS PLAN FOR PROCUREMENT / PROCUREMENT PLAN

9.1 The SCM Unit must compile a business plan for procurement for the next financial year.

9.2 The identified requirements in the operational plan are drawn from and summarised in a business plan for procurement for the next financial year.

9.3 The minimum requirements of information for the business plan for procurement are outlined below:

- Detailed description of the programme.
- Detailed description of the goods, works or services required.
- Reference to the relevant specification / terms of reference.
- Funds available.
- Date when required.
- Quantity required..
- Reference to the following information:
 - Frequency of requirements.
 - The lead and delivery times

9.4 Acquisition management uses the business plan for procurement to start the procurement process. All the procurement information is verified.

10. AD HOC NEEDS ANALYSIS

10.1 Over and above the planned needs analysis, an ad hoc needs analysis must be done for unplanned activities during the financial year.

10.2 The departments will perform needs analysis on a case-by-case basis as and when required to determine a sourcing strategy for the appropriate product or service that will ultimately provide best value for money.

- 10.3 The end user must establish the need and in the event of an acquisition in excess of the quotation threshold or a period contract, the total value of which exceeds the quotation threshold, perform a needs analysis in conjunction with the departments. Technical expertise may be co-opted to the team.

11. RELATED POLICIES

- 11.1 The following policies are related to this policy:

11.1.1 Supply Chain Management policy

12. REVIEW

- 12.1 This Policy shall be reviewed at least annually during the annual budget process or when Legislation requires immediate amendment to the policy.

12.2 Where the National Treasury and the Provincial Treasury issue amendments, those instructions, must also be considered in the execution of the Supply Chain Management in addition to the Policy and the Policy amended at the earliest convenient opportunity.

- 12.3, When necessary, recommendations for amendments to the Policy deemed must be submitted to the council committees for consideration and approval.

13. EFFECTIVE DATE

- 13.1 This policy shall come into effect on 01 July 2022 and shall remain in full force and effect until it is reviewed, revoked, or amended by Council.



EXTRACT FROM THE COUNCIL MINUTES HELD ON 30 MAY 2022

Item A63. 30.05.2022

MTREF BUDGET: 2022-2023 TO 2024/2025 OPERATING AND CAPITAL BUDGET, IDP AND POLICY DOCUMENTS (Ref.-.6/1/1/3)

N Kruger : Chief Financial Officer

(Ref.:6/1/1/B & 6/1/1/1)

PURPOSE

The purpose of the report is to submit the budget for 2022/2023 MTREF to Council for consideration of approval.

BACKGROUND

In terms of section 16 of the Local Government: Municipal Financial Management Act, 2003 (Act 56 of 2003) Council must approve an annual budget before the start of the financial year.

LEGAL FRAMEWORK

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) stipulates as follows:

Municipal budgets

16. (1) The Council of a municipality must for each year approve an annual budget for the municipality before the start of the financial year.
(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Contents of annual budgets and supporting documentation

17. (1) An annual budget of a municipality must be a schedule in the prescribed format—
- (a) setting out realistically anticipated revenue for the budget year from each revenue source;
 - (b) appropriating expenditure for the budget year under the different votes of the municipality;
 - (c) setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;
 - (d) setting out—
 - (i) estimated revenue and expenditure by vote for the current year; and (ii) actual revenue and expenditure by vote for the financial year preceding the current year; and
 - (e) a statement containing any other information required by section 215(3) of the Constitution or as may be prescribed.
- (2) An annual budget must generally be divided into a capital and an operating budget in accordance with international best practice, as may be prescribed.
(3) When an annual budget is tabled in terms of section 16(2), it must be accompanied by the following documents:

- (a) Draft resolutions—

- (i) approving the budget of the municipality;
 - (ii) imposing any municipal tax and setting any municipal tariffs as may be required for the budget year; and
 - (iii) approving any other matter that may be prescribed;
- (b) measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality's integrated development plan;
- (c) a projection of cash flow for the budget year by revenue source, broken down per month;
- (d) any proposed amendments to the municipality's integrated development plan following the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act;
- (e) any proposed amendments to the budget-related policies of the municipality;
- (f) particulars of the municipality's investments;
- (g) any prescribed budget information on municipal entities under the sole or shared control of the municipality;
- (h) particulars of all proposed new municipal entities which the municipality intends to establish or in which the municipality intends to participate;
- (i) particulars of any proposed service delivery agreements, including material amendments to existing service delivery agreements;
- (j) particulars of any proposed allocations or grants by the municipality to— (i) other municipalities;
- (ii) any municipal entities and other external mechanisms assisting the municipality in the exercise of its functions or powers;
 - (iii) any other organs of state; (iv) any organisations or bodies referred to in section 67(1);
- (k) the proposed cost to the municipality for the budget year of the salary, allowances and benefits of—
- (i) each political office-bearer of the municipality;
 - (ii) councillors of the municipality; and
 - (iii) the municipal manager, the chief financial officer, each senior manager of the municipality and any other official of the municipality having a remuneration package greater than or equal to that of a senior manager;
- (l) the proposed cost for the budget year to a municipal entity under the sole or shared control of the municipality of the salary, allowances and benefits of— (i) each member of the entity's board of directors; and
- (ii) the chief executive officer and each senior manager of the entity; and (m) any other supporting documentation as may be prescribed.

22. Publication of annual budgets —

- (1) Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must—
- (a) in accordance with Chapter 4 of the Municipal Systems Act—
 - (i) make public the annual budget and the documents referred to in section 17(3); and
 - (ii) invite the local community to submit representations in connection with the budget; and
 - (b) submit the annual budget—
 - (i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and

(ii) in either format to any prescribed national or provincial organs of state and to other municipalities affected by the budget.

23. Consultations on tabled budgets —

- (1) When the annual budget has been tabled, the municipal council must consider any views of—
 - (a) the local community; and
 - (b) the National Treasury, the relevant provincial treasury and any provincial or national organs of state or municipalities which made submissions on the budget.
- (2) After considering all budget submissions, the council must give the mayor an opportunity—
 - (a) to the submissions; and
 - (b) if necessary, respond to revise the budget and table amendments for consideration by the council.
- (3) The National Treasury may issue guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget and to hold public hearings.
- (4) No guidelines issued in terms of subsection (3) are binding on a municipal council unless adopted by the council.

COMMENTS

The draft 2022/23 Medium Term Revenue and Expenditure Framework (MTREF) report inclusive of the budget schedules, which have been compiled in terms of the Municipal Budgeting and Reporting Regulations (MBRR), have been distributed after tabling it in the Council meeting of 28 March 2022, while a notice has been placed in the local newspapers to invite the public/community to submit comments on the draft/tabled budget.

Input from Provincial Treasury

Provincial Treasury has submitted their 2022 SIME/ LG MTEC Assessment Report on 26 April 2022 and the municipal response was discussed with Provincial Treasury on 6 May 2022. The following aspects were highlighted by the Province Treasury and herewith the issues raised as well as the respective response from ODM Management :

The Municipality's budget reflects funded, but the nett surplus after the application of cash is on a declining trajectory over the MTREF indicating risks to future sustainability

- a) The Municipality tabled an operating surplus budget over the 2022/23 MTREF period which is commendable. As a district municipality, the Municipality has limited revenue sources, but great effort is noted in identifying additional revenue sources. Tariffs are proposed above inflation and may influence the revenue growth assumptions.
- b) The Municipality has over the last two (2) financial years shown great resilience to remain financially stable under exceptionally uncertain economic conditions. The Municipality's continued success depends on its ability to recognise when to adapt and adjust plans during any uncertainty. The Municipality is encouraged to continue with ongoing assessments of assumptions to ensure that revenue, expenditure projections and policy decisions to be accurately informed over the MTREF. It should be noted that based on the prior year audited outcomes, the Municipality has reported a deficit budget in 2018/19 but managed to achieve operating surpluses in 2019/20 and 2020/21 financial years. It has been noted on the Municipality's performance that in the 2021/22 financial year, operational expenditure has increased by two (2) per cent whilst the operating revenue has also increased by six (6) per cent.

- c) It is clear from the budgetary allocation to the strategic objectives that the bulk of the 2022/23 MTREF allocation is focused towards Strategic Goal (1): 'To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure'; this includes an operating budget allocation of R180.9 million (71.2 per cent) and a capital allocation of R7.5 million (73.7 per cent) in 2022/23. It is evident that the Municipality's 2022/23 budget prioritised spending towards delivering on its service delivery mandate.
- d) Annual growth in operating expenditure is below projected inflation in 2023/24 and 2024/25, while capital expenditure declines from a high of R10.2 million 2022/23 over the MTREF, to R3.4 million in 2024/25.
- e) This largest of the allocations, for road transport, will mainly be directed towards refurbishment and rehabilitation as well as upgrades and additions to existing road transport infrastructure, the biggest of these for 2022/23 being for the Hermanus-Gansbaai project (R130.0 million), the reseal of the Stanford-Riviersonderend road (R105.0 million), refurbishment of the Caledon-Sandbaai road (R93.8 million), upgrades and additions to the Draaiberg road and refurbishment of the Barrydale – Ladismith road (R60.0 million).
- f) The District has allocated R20.8 million towards its municipal health function (operating budget) and as well as a capital budget allocation of R40 000 (mostly office equipment) in 2022/23. Districts are mandated to provide municipal health services, which includes the surveillance and prevention of communicable diseases such as the current COVID-19. The allocation for municipal health is part of an investment in future health provision. The importance of strengthening this function and providing it with adequate resources is crucial to attaining and maintaining levels and safety standards with regards to our physical environment. The District has significantly increased its municipal health operating budget allocation in the 2022/23 financial year (21.2 per cent) compared to its 2021/22 allocation.
- g) The District has allocated a total operating budget of R36.0 million to the provision of fire-fighting services for 2022/23. This represents a 7.2 per cent increase from its 2021/22 allocation. A capital budget of R2.6 million is geared primarily towards vehicle replacement (R2.2 million) and vehicle upgrades/refurbishment (R300 000). In total, allocations towards fire-fighting services equates to 14.6 per cent of the overall 2022/23 budget.
- h) For 2022/23, the District has allocated R16.2 million of its operational expenditure budget to 'Sport and Recreation'; the corresponding capital allocation for the year is R1.4 million. If resorts are well managed and maintained, upgraded, and appropriately marketed, it can play a role in promoting domestic and international tourism within the region. The Municipality must consider if the allocation for this function is sufficient given the 1.9 per cent drop in operating expenditure in 2022/23.
- i) Firefighting and health services remain an essential part of the Municipality's service delivery to its community, however huge deficits are incurred in the process of providing these services. The Municipality must identify efficiencies within these functions to minimise the cost and negative financial impact. In this regard, ODM raised the Health Service funding issues at the Cabinet and Municipalities "Meet & Greet Sessions" on 22 April 2022 and ODM was advised to approach Provincial Treasury to make a submission to National Treasury. This was to motivate sufficient funding through an Equitable Share formula review for District Municipalities which would provide a framework for funding of Municipal Health Workers in line with required norms and standards. Currently ODM reflects a deficit of EHP's based on population figures (1 EHP/10 000). An item was placed on the next CFO Forum for 10 June 2022 to discuss this issue with District CFO's.

- j) The Municipality is reliant on own funding to contribute to capital budget and must consider the return on investment to ensure ongoing sustainability. The main fiscal challenge facing the Municipality is the limited revenue base and the identification of revenue opportunities within a cost-efficient governance model of service delivery. Balancing affordability and increasing spending demands is key to maintain a healthy funding position with active contributions to the capital replacement reserve fund.
- k) The liquidity ratios of the Municipality indicate that the Municipality can take care of their financial commitments.
- l) (l) The draft budget data strings over the MTREF period indicates that the Municipality is not exposed to a liquidity risk.

FURTHER COMMENTS

No other comments or inputs had been received on the advertised budget and tariffs.

Other necessary amendments based on changed assumptions and additions were made in the 2022/23 budget document, as proposed and tabled to the Budget Steering Committee for consideration on 17 May 2022.

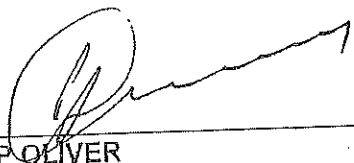
The 2022/23 Medium Term Revenue and Expenditure Framework (MTREF) report, inclusive of the budget schedules, which are compiled in terms of the Municipal Budgeting and Reporting Regulations (MBRR), will be distributed prior to the Council meeting of 30 May 2022.

RESOLVED : (Proposed by Ald A Franken and seconded by Ald J Nieuwoudt)

- 1) The consolidated budget of **R253 440 054**, consisting of an **Operating budget of R253 345 851** (resulting in a **surplus R 94 203** after tariff increases) and a **Capital budget of R10 273 000** and budgeted cash flows, as set out in the Municipal Budget is adopted and approved by Council and that it constitutes the Budget of the Council for 2022/2023 financial year as well as the medium term (indicative) budgets for the 2023/2024 and 2024/2025 financial years.
- 2) The tariffs as per tariff list be approved. That an application for waiver of tariffs be considered by the Municipal Manager, on written application.
- 3) That all other matters prescribed in sections 17(1) (a-e); 17(2) and 17(3) (a-m) of the Municipal Finance Management Act 56 of 2003, are included in or that accompany the budget document be approved.
- 4) The measurable performance objectives for 2022/2023 for operating revenue by source and by vote is approved.
- 5) That the following budget related policies are approved:
 - i Asset Management Policy (as amended)
 - ii Credit Control and Debt Collection Policy (as amended)
 - iii Cash Management and Investment Policy (as amended)
 - iv Tariff Policy (as amended)
 - v Supply Chain Management Policy (as amended)
 - vi Virement Policy (as amended)
 - vii Borrowing Policy (as amended)
 - viii Funding and Reserves Policy (as amended)

- ix Budget Policy (as amended)
- x Customer Care Policy (as amended)
- xi Demand Management Policy (as amended)
- xii Infrastructure and delivery Management Policy (Repealed)
- xiii Infrastructure investment and Capital projects Policy (as amended)
- xiv Liquidity Policy (as amended)
- xv Long term Financial Planning Policy (as amended)
- xvi Management and Admin of Immovable Assets Policy (as amended)
- xvii Payroll Management and Administration Policy (as amended)
- xviii Preferential Procurement Policy (Repealed)
- xix Cost containment Policy (as amended)
- xx Travelling and Subsistence Policy (as amended)

**CERTIFIED A TRUE EXTRACT FROM THE MINUTES OF THE COUNCIL MEETING HELD
ON 30 MAY 2022.**



**P OLIVER
MUNICIPAL MANAGER (ACTING)**