

SMC186/05/2021

FINAL INTEGRATED DEVELOPMENT PLAN & ANNUAL BUDGET (MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2021/2022).

RESOLVED

1. **THAT** council approves the final Integrated Development Plan for the Financial Year 2021/2022.
2. **THAT** council approves the following proposed tariff increases as set out in the 2021/2022 Tariff Book.
 - (i) Property rates tariff for all classes of property will be increased by 3.2%.
 - (ii) Refuse and Sanitation rates increased by 3.2%
 - (iii) Water tariff estimated to be increased by 9.8%
 - (iv) Electricity tariff be increased by 14.59% while the cost to buy Electricity from Eskom increased by 17.80%.
 - (v) Sundry Tariffs increased by 3.2%
3. **THAT** council approves the 2021/2022 operating budget revenue of R486 million for the 2021/2022 financial year as well as for the two outer years as depicted in table 1 above.
4. **THAT** Council approves the tabled 2021/2022 MTREF's operating budget expenditure of R459 million for the 2021/2022 financial year as well as for the outer years as depicted in table 2 above.
5. **THAT** Council approves the 2021/2022 MTREF's capital expenditure of R60 million as well as two outer year's expenditure as set out in the table above:
6. **THAT** Council takes note that the tabled 2021/2022 operating budget realizes a budgeted surplus of R27.4 million as reflected in table 4 above.
7. **THAT** Council notes the public participation held and inputs submitted where applicable.
8. **THAT** the following budget and budget related policies with amendments be approved as attached to the 2021/2022 MTREF Budget report.
 - (i) Property rates
 - (ii) Debt and credit control
 - (iii) Budget implementation and monitoring
 - (iv) Supply Chain Management
 - (v) Indigent consumers
 - (vi) Funding and reserves
 - (vii) Cash and Investment management

Cllr RZ MOELETSI

Council Meeting Date: 27 May 2021

SPEAKER




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- (viii) Long term financial plan
- (ix) Tariffs
- (x) Borrowing
- (xi) Management and Disposal of Assets
- (xii) Infrastructure Investment and Capital Projects
- (xiii) Petty cash policy
- (xiv) Prioritisation Model for Capital Assets Investment
- (xv) Doubtful debt and writing off of irrecoverable debt
- (xvi) Cell phone policy
- (xvii) Property rates by-law
- (xviii) Indigents support by-law
- (xix) Credit control and debt collection by-law
- (xx) Tariffs By-Law

9. **THAT** Council takes note of the total cost to municipality expenses for the salary, allowances and benefits of The Mayor, Speaker, Chief Whip, Executive committee members, Subcommittee chairpersons, Ordinary councilors, Municipal Manager, Chief Financial Officer and other Senior managers as set out in the tabled 2021/2022 MTREF Budget report.
10. **THAT** a copy of the final Annual Budget be submitted to National Treasury and Provincial Treasury,
11. **THAT** a copy of the final IDP document be submitted to the office of MEC for Co-operative Governance Human Settlement and Traditional Affairs for comments within 10 days of its adoption as stipulated by the legislation – section 32 (1) (a) of the Systems Act, 2000.


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SMC196/05/2021

**OVERSIGHT REPORT ON THE ANNUAL REPORT FOR THE 2019/2020 FINANCIAL YEAR
PREPARED BY THE MUNICIPAL PUBLIC ACCOUNTS COMMITTEE OF BELA-BELA LOCAL
MUNICIPALITY.**

RESOLVED

1. **THAT** Council, having fully considered the Draft Annual Report of Bela-Bela Local Municipality for the 2019/2020 Financial Year APPROVE the oversight report **WITH THE FOLLOWING RESERVATIONS:**
 - 1.1 **THAT** Council refer all irregular, unauthorized and fruitless and wasteful expenditures to Financial Misconduct and Disciplinary Board for further investigation.
2. **THAT** the oversight report be made public in accordance with Section 129(3) of the Local Government: Municipal Finance Management Act No. 56 of 2003.
3. **THAT** the oversight report be submitted to the Provincial Legislature in accordance with section 132(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003.


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