

**SMC103/05/2022**

**FINAL INTEGRATED DEVELOPMENT PLAN & ANNUAL BUDGET (MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2022/2023).**

**RESOLVED**

1. **THAT** Council approves the Final Integrated Development Plan and Annual Budget (MTREF) for 2022/2023 financial year.
2. **THAT** Council approves the following budget related policies with amendments as attached to the 2022/2023 MTREF Budget
  - 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
  - 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. Prioritization 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
3. **THAT** Council approves the following tariff increases as set out in the 2022/2023 final Tariff Book
  - I. Property rates tariff for all classes of property will be increased by 3.9%.
  - II. Refuse and Sanitation rates increased by 4.8%
  - III. Water tariff estimated to be increased by 11.51%
  - IV. Electricity tariff be increased by 7.47% while the cost to buy Electricity from Eskom increased by 17.9%.
  - V. Sundry Tariffs increased by 4.8%
4. **THAT** Council approves the final 2022/2023 MTREF's operating revenue budget of R 505 848 million for the 2022/2023 financial year as well as for the two outer years as depicted in table 2: **LIM366 Bela-Bela** - Table A1 Budget Summary above.

  
Clir-TN Zikhali

Council Meeting Date 31 May 2022

**SPEAKER**



**Bela-Bela Local Municipality**

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5. **THAT** Council approves the final 2022/2023 MTREF's operating expenditure budget of R483 749 million for the 2022/2023 financial year as well as for the outer years as depicted in above table 2: **LIM366 Bela-Bela** - Table A1 Budget Summary.
6. **THAT** Council approves the 2022/2023 MTREF's capital expenditure of R97 309 million (R90 684 grant funded and R 6 625 own funded) as well as two outer year's expenditure as set out in above table 6: **LIM366 Bela-Bela** - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding.
7. **THAT** Council takes note that the tabled 2022/2023 operating budget realizes a budgeted surplus of R22 108 million as reflected in table 2: **LIM366 Bela-Bela** - Table A1 Budget Summary above.
8. **THAT** Council takes note of the total cost to Municipality expenses for the salaries, 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 2022/2023 MTREF Budget report.
9. **THAT** a copy of the Final Annual Budget is submitted to National Treasury and Provincial Treasury.
10. **THAT** a copy of the Final IDP document is 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.



Cllr TN Zikhali

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