

MC 255/05/2018

APPROVAL OF MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) 2018/19, REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP) 2018/19, 2018/19 REVIEWED PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK AND 2018/19 REVIEWED ORGANISATIONAL STRUCTURE FOR BELA-BELA LOCAL MUNICIPALITY

RESOLVED

THAT the council approves the following tariff increases and decrease as set out in the 2018/19 Tariff Book:

- (i) Property rates tariff for all classes of property will be increased by 5.3%.
- (ii) Water revenue rates will be increased by 11.2%
- (iii) Electricity tariff be increase by 6.84%
- (iv) Sundry revenue tariff increase of 5.3% as set out in the Tariff Book.

THAT council approves the 2018/19 operating budget revenue of R413 million for the 2018/19 financial year as well as for the two outer years.

THAT The Council approved the tabled 2018/19 MTREF's operating budget expenditure of R406 million for the 2018/19 financial year as well as for the outer years.

THAT The Council approves the 2018/19 MTREF's capital expenditure of R96 million as well as two outer year's expenditure:

THAT Council takes note that the approved 2018/19 operating budget realizes a budgeted surplus of R6.3 million.

THAT the following budget related policies with amendments be approved as attached to the 2018/19 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
- (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


Cllr RZ MOELETSI
SPEAKER



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- (xviii) Indigents support by-law
- (xix) Credit control and debt collection by-law
- (xx) Tariffs By-Law


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 2018/19 MTREF Budget report.

THAT the 2018/19 Reviewed Integrated Development Plan (IDP) of the Bela-Bela Local Municipality be approved.

THAT the 2018/19 Reviewed Performance Management System Framework of the Bela-Bela Local Municipality be approved.

THAT the approved 2018/19 MTREF Budget, 2018/19 Reviewed Integrated Development Plan (IDP), 2018/19 Reviewed Performance Management System Framework be submitted to relevant stakeholders and advertised as per legislative requirements.

THAT the 2018/19 Reviewed Organisational Structure of the Bela-Bela Local Municipality be approved.


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