

MC149/05/2025

FINAL INTEGRATED DEVELOPMENT PLAN & ANNUAL BUDGET (MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2025/2026).

RESOLVED

1. **THAT** council approves the Final IDP Document and Final budget (MTREF) for 2025/2026 financial year and indicative for the projected outer years 2026/27 and 2027/28 as set out in the annual budget tables respectively of the following schedules:

- 1.1 Council approves and adopt the final IDP Document - **Annexure A** for the 2025/26 financial year.
 - 1.2 Council approves and adopt the **A Schedule** and Supporting Tables as per Municipal Budget and Reporting regulations (MBRR), **Annexure B**.
 - 1.3 Council approves and adopt the **final Tariff Book** for services as per **Annexure C** with effect from 1 July 2025.
 - 1.4 Council takes note that tariffs in respect of Electricity increase is still subject to final approval by NERSA, the tariffs will be updated based on the formal letter.
 - 1.5 Council Approves and adopt the **Procurement Plan** for the 2025/26 financial year as per **Annexure D**.
 - 1.6 Council Approves and adopt the **Strategic Risk Register** for the 2025/26 financial year as per **Annexure E**.
 - 1.7 Council Approves and adopt the **mSCOA road map** as required in terms of the mSCOA regulations and guidelines issued by **National Treasury- Annexure F**.
 - 1.8 Council Approves and adopt the **valuation roll reconciliation** as required in terms of the MFMA circular no 130 issued by National Treasury- **Annexure G**.
 - 1.9 Council Approves and adopt the **NT tariff tool** as required in terms of the MFMA circular no 130 issued by National Treasury- **Annexure H**.
 - 1.10 Council Approves and adopt the revenue assessment tool as required in terms of the MFMA circular no 130 issued by National Treasury- **Annexure I**.
 - 1.11 Council Approves and adopt **the Revenue document submission checklist** as required in terms of the MFMA circular no 130 issued by National Treasury- **Annexure J**.
 - 1.12 Council Approves and adopt the virement budget report as required in terms of the MFMA circular no 130 issued by National Treasury- **Annexure K**.
- i. The council of Bela-Bela Local Municipality, acting in terms of Section 75A of the local Government systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2025 the following **Budget Related Policies as per Annexure L**
 - ii. Property Rates Policy
 - iii. Credit Control and Debt Collection Policy
 - iv. Budget Implementation and Monitoring Policy
 - v. Supply Chain Management Policy
 - vi. Indigent Management Policy
 - vii. Funding Reserves Policy


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- viii. Cash Management and Investment Policy
- ix. Policy on Long term financial planning
- x. Principles and Policy on Tariffs
- xi. Borrowing Framework Policy
- xii. Assets Management Policy
- xiii. Policy on Infrastructure Investment and Capital Projects
- xiv. Prioritisation Model for Capital Assets Investment
- xv. Policy on provision for doubtful debts and writing off irrecoverable debts.
- xvi. Property rates by-law
- xvii. Indigents support by-law
- (xx) Credit control and debt collection by-law
- (xxi) Cost Containment Policy
- (xxii) Expenditure Management Policy

2. THAT council approves the following tariff increases as set out in the 2025/2026 final Tariff Book

- i. Property rates tariff for all classes of property will be increased by 3%.
 - ii. Refuse and Sanitation rates increased by 4.3%
 - iii. Water tariff estimated to be increased by 8.40%
 - iv. Electricity tariff be increased by 11.10% subject to NERSA approval.
- Sundry Tariffs increased by 4.3%

- 3. THAT** council approves the final 2025/2026 annual budget (MTREF) 's operating revenue budget of R 656 606 million for the 2025/2026 financial year as well as for the two outer years as depicted in table 2: Table A1 Budget Summary above.
- 4. THAT** Council approves the final 2025/2026 annual budget (MTREF) 's operating expenditure budget of R627 799 million for the 2025/2026 financial year as well as for the outer years as depicted in above table 2: Table A1 Budget Summary.
- 5. THAT** Council approves the 2025/2026 annual budget (MTREF)'s capital expenditure of R152 011 million (R131 349 grant funded and R 20 662 million own funded) as well as two outer year's expenditure as set out in above table 6: Table A5 Budgeted Capital Expenditure by vote, functional classification and funding.
- 6. THAT** Council takes note that the tabled 2025/2026 operating budget realizes a budgeted surplus of R 28 807 million as reflected in table 2: Table A1 Budget Summary above.
- 7. 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 2025/2026 annual budget (MTREF) report.


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8. **THAT** a copy of the Final Annual Budget be submitted to National Treasury and Provincial Treasury.
9. **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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