

MC171/05/2026

FINAL INTEGRATED DEVELOPMENT PLAN & ANNUAL BUDGET (MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027).

RESOLVED

1.THAT council approves the Final IDP Document and Final budget (MTREF) for 2026/2027 financial year and indicative for the projected outer years 2026/27 and 2028/29 as set out in the annual budget tables respectively of the following schedules:

- i. Council approves and adopts the final IDP Document - Annexure A for the 2026/27 financial year.
- ii. Council approves and adopts the A Schedule and Supporting Tables as per Municipal Budget and Reporting regulations (MBRR), Annexure B.
- iii. Council approves and adopts the final Tariff Book for services as per Annexure C with effect from 1 July 2026.
- iv. 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.
- v. Council Approves and adopts the Strategic Risk Register for the 2026/27 financial year as per Annexure D.
- vi. Council Approves and adopts the mSCOA road map as required in terms of the mSCOA regulations and guidelines issued by National Treasury- Annexure E.
- vii. Council Approves and adopts the valuation roll reconciliation as required in terms of the MFMA circular no 134 issued by National Treasury- Annexure F.
- viii. Council Approves and adopts the NT tariff tool as required in terms of the MFMA circular no 134 issued by National Treasury- Annexure G.
- ix. Council Approves and adopts the revenue assessment tool as required in terms of the MFMA circular no 134 issued by National Treasury- Annexure H.


Cliff TN ZIKHALI
SPEAKER

Council Meeting Date: 28 May 2026.



Bela-Bela Local Municipality

Tel: (014) 736-8000

Fax: (014) 736-3288 / 736-4837

www.belabela.gov.za

- x. Council Approves and adopts the Revenue document submission checklist as required in terms of the MFMA circular no 134 issued by National Treasury- Annexure I.
- xi. Council Approves and adopts the virement budget report as required in terms of the MFMA circular no 134 issued by National Treasury- Annexure J.
- xii. 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 2026 the following Budget Related Policies as per Annexure K
 - i. Property Rates Policy
 - ii. Credit Control and Debt Collection Policy
 - iii. Budget Implementation and Monitoring Policy
 - iv. Supply Chain Management Policy
 - v. Indigent Management Policy
 - vi. Funding Reserves Policy
 - vii. Cash Management and Investment Policy
 - viii. Policy on Long term financial planning
 - ix. Principles and Policy on Tariffs
 - x. Borrowing Framework Policy
 - xi. Assets Management Policy
 - xii. Policy on Infrastructure Investment and Capital Projects
 - xiii. Prioritisation Model for Capital Assets Investment
 - xiv. Policy on provision for doubtful debts and writing off irrecoverable debts.
 - xv. Property rates by-law
 - xvi. Indigents support by-law
 - xvii. Credit control and debt collection by-law
 - xviii. Cost Containment Policy
 - xix. Expenditure Management Policy

2. THAT council approves the following tariff increases as set out in the 2026/2027 final Tariff Book

- (i) Property rates tariff for all classes of property will be increased by 3%.
- (ii) Refuse and Sanitation rates increased by 3.4%
- (iii) Water tariff estimated to be increased by 7.5%
- (iv) Electricity tariff to be increased by 11.8%.
- (v) Sundry Tariffs increased by 3.4%

3. THAT council approves the final 2026/2027 annual budget (MTREF) 's operating revenue budget of R 771 502 million for the 2026/2027 financial year as well as for the two outer years as depicted in table 2: Table A1 Budget Summary above.


Cllr TN ZIKHALI
SPEAKER

Council Meeting Date: 28 May 2026.



Bela-Bela Local Municipality

Tel: (014) 736-8000

Fax: (014) 736-3288 / 736-4837

www.belabela.gov.za

4. THAT Council approves the final 2026/2027 annual budget (MTREF) 's operating expenditure budget of R 739 689 million for the 2026/2027 financial year as well as for the outer years as depicted in above table 2: Table A1 Budget Summary.

5. THAT Council approves the 2026/2027 annual budget (MTREF)'s capital expenditure of R144 135 million (R 121.813 grant funded and R 22.322 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 2026/2027 operating budget realizes a budgeted surplus of R 31.813 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 2026/2027 annual budget (MTREF) report.

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.


QILI TN ZIKHALI
SPEAKER

Council Meeting Date: 28 May 2026.



Bela-Bela Local Municipality

Tel: (014) 736-8000

Fax: (014) 736-3288 / 736-4837

www.belabela.gov.za