

MC107/03/2025

DRAFT ANNUAL BUDGET 2025/2026 FINANCIAL YEAR FOR BELA-BELA LOCAL MUNICIPALITY.

RESOLVED

1. **THAT** the Draft Annual Budget (MTREF) of Bela-Bela Local Municipality for the Financial Year 2025/26 and the Multi-Year as set out in the schedule A tables is approved and adopted for public participation. Annexure "A".
2. **THAT** council approves the draft operating revenue budget of R 656 606 million for the 2025/26 financial year as well as for the two outer years as depicted in schedule A tables.
3. **THAT** Council approves the draft operating expenditure budget of R 627 799 million for the 2025/26 financial year as well as for the outer years as depicted in schedule A tables.
4. **THAT** Council approves the draft budget for capital expenditure of R151 470 million (Excl. Vat) as well as two outer year's expenditure as set out in above table 2: Table A5 Budgeted Capital Expenditure by vote, functional classification, and funding.
5. **THAT** Council takes note of the tabled 2025/26 operating draft annual budget and anticipates a budgeted surplus of R 28.807 million as reflected in schedule A table 1:
6. **THAT** the Financial position, Cash flow budget, Cash backed reserve/accumulated surplus, Asset Management and Basic Service Delivery Targets are approved as set out in Schedule A tables.
7. **THAT** Council acting in terms of section 75A of the Municipal Systems Act (Act 32 of 2000) approve and adopt the following proposed draft tariffs as outlined in the draft budget for public participation. Below is the summary of the key tariff increases.
 - a) Property rates tariff for all classes of property will be increased by 4.4%.
 - b) Refuse and Sanitation rates increased by 4.4%
 - c) Water tariff estimated to be increased by 13.7%
 - d) Provisional electricity tariff be increased by 11.32% pending the completion of Cost of Supply Study and the NERSA's approval.
 - e) Sundry Tariffs increased by 4.4%.
 See attached Annexure "A" (draft tariff book) for detailed.


Cllr TN Zikhali
SPEAKER

Council Meeting Date: 31 March 2025.



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8. **THAT** the following Budget related Policies be tabled and reviewed together and taken for public participation.

- a) Property rates policy.
- b) Debt and credit control Policy.
- c) Budget implementation and monitoring Policy.
- d) Amended Supply Chain Management policy.
- e) Indigent management policy.
- f) Funding and reserves policy.
- g) Cash and Investment management policy.
- h) Long term financial plan.
- i) Tariffs policy.
- j) Borrowing policy.
- k) Management and Disposal of Assets policy.
- l) Infrastructure Investment and Capital Projects policy.
- m) Petty cash policy.
- n) Prioritisation Model for Capital Assets Investment policy.
- o) Doubtful debt and writing off of irrecoverable debt policy.
- p) Cell phone policy
- q) Property rates by-law.
- r) Indigents support by-law.
- s) Credit control and debt collection by-law.
- t) Tariffs By-Law.
- u) Cost containment measures policy.

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 draft MTREF 2025/26.


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