

EXTRACTS OF AN ORDINARY COUNCIL MEETING HELD ON 30 MARCH 2023

23/03/F2 DRAFT MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) - BUDGET FOR 2023/24 TO 2025/26 FINANCIAL YEARS

Resolved (30 March 2023)

1. That the Executive Mayor recommends that the Council, by resolution taken by the majority of its full number, and in terms of Section 30(2) of the Local Government: Municipal Structures Act No. 117 of 1998 (as amended), read in conjunction with Section 16 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, approves the 2023/24 – 2025/26 Draft Annual Budget, as set out in the Draft Annual Budget Report supported by **Annexure H** in the following tables:

- a) Consolidated Budget Summary [Table A1]
- b) Budgeted Financial Performance (revenue and expenditure by standard classification); [Table A2]
- c) Budgeted Financial Performance (revenue and expenditure by municipal vote); [Table A3]
- d) Budgeted Financial Performance (revenue by source and expenditure by type); [Table A4]
- e) Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source. [Table A5]

2. That the budgeted financial position, budgeted cash flows, cash-backed reserves/accumulated surplus, asset management and basic service delivery targets be noted as set-out in the following tables:

- a) Budgeted Financial Position; [Table A6]
- b) Budgeted Cash Flows; [Table A7]
- c) Cash backed reserves and accumulated surplus reconciliation; [Table A8]
- d) Asset management; [Table A9]
- e) Basic service delivery measurement. [Table A10]

3. That the tariffs be increased as follows, with effect from 1 July 2023:

Property rates (decrease in cents in the Rand)	-23.8%
Water	7.25%
Sanitation	6.5%
Refuse	6.5%
Electricity (average increase in electricity income)	15%
Environmental Management Fee	7%

a) Indicative tariffs for 2022/23 and 2023/24 will be increased as follows:

	<u>2024/25</u>	<u>2025/26</u>
Property rates	4.9%	4.7%
Water	7.25%	7.25%
Sanitation	6.5%	6.5%
Refuse	6.5%	6.5%

Electricity (average increase in electricity income)	9.6%	12.58%
Environmental Management Fee	7%	7%

4. That the Council, approves the draft tariffs, as reflected in **Annexure 'B'**, for public participation.
5. That the 2023/24 Procurement plan be approved "**Annexure D**"
6. That the mSCOA road map be approved. "**Annexure E**"

23/03/PDT1 TABLING OF THE DRAFT REVIEWED 2023/2024 INTEGRATED DEVELOPMENT PLAN (IDP)

Resolved (30 March 2023)

1. That Council Approves the Draft Reviewed 2023/2024 Integrated Development Plan (IDP) attached as **Annexure A** as it will serve as the basis for public participation during April/May 2023.
2. That immediately after the Draft Reviewed 2023/2024 IDP is tabled in Council, the Accounting Officer of the Municipality must in accordance with Section 21A of the Municipal Systems Act –;
 - a) Make public the Draft Reviewed 2023/2024 IDP;
 - b) Invite the local community to submit comments and inputs in connection with the Draft Reviewed IDP; and
 - c) Ward-Based Sessions (meetings) in all 15 wards to provide further opportunity for engagement on proposals emanating from the Draft Reviewed 2023/2024 IDP and the Multi-Year Budget.