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21 APRIL 2023

EXTRACT FROM THE MINUTES OF THE 5TH ORDINARY COUNCIL MEETING OF MOGALE CITY
LOCAL MUNICIPALITY HELD ON 20 APRIL 2023

K(ii) 8(03/2023)

APPROVAL FOR ANNUAL BUDGET & MTREF 2023/2024 - 2024/2025

RESOLVED

1. That cognizance be taken of the following:

- 1.1 Of the report tabling the draft annual budget Mogale City Local Municipality for the financial years 2023/2024 and the indicative estimates for the two projected outer years for 2024/2025 and 2025/2026, as set out in the schedules listed below being tabled to present these proposals to stakeholders for consultation.
- 1.2 Of the report tabling of the draft annual budget and its supporting documents (draft tariffs schedules and amended budget related policies) for the 2023/2024 to 2025/2026 Medium Term Revenue & Expenditure Framework (MTREF) as required by section 16 of the Municipal Finance Management Act (MFMA) No.56 of 2003.
2. Of the draft annual budget of the municipality for the financial year 2023/2024 and the multi-year and single year capital appropriations as set out in accordance with Municipal Budget and Reporting (MBRR) section 9 in the following tables be considered for approval:
 - 2.1 Schedule 1 2023/2024 Summary of Proposed Revenue & Expenditure.
 - 2.2 Schedule 2 (a) 2023/2024 Proposed Capital Budget Project List.
 - 2.3 Schedule 2 (b) 2023/2024 Out – Of – Books Capital Budget Project List
 - 2.4 Schedule 3 (a) 2023/2024 Proposed Rates, Service Charges Tariffs and User Charges.
 - 2.5 Schedule 3 (b) 2023/2024 Proposed Electricity Tariffs Restructuring
 - 2.6 Schedule 3 (c) 2023/2024 Proposed Tariffs Bulk Contributions & Wayleaves Tariffs.



2.7 Schedule 4 2023/2024 National Treasury Tariff Tool.

3. Of the provision made for a 5,4% increase in the salaries of employees which was informed by the average CPI expected.
4. The municipality has budgeted remuneration to councillors 5.4% increase to avoid under budgeting an increase based on the projected average CPI percentages for 2023.
5. Of the reviewed Integrated Development Plan (IDP) in which the Executive Mayor had identified and prioritized the community needs as well as recommending to the Municipal Council the strategies, programmes and services to address these priority needs.
6. That cognizance be taken of the draft Service Delivery and Budget Implementation Plan (SDBIP) which the Executive Mayor defines as the key performance indicators to evaluate progress in the implementation of the strategies, programmes and services.
7. That the Executive Mayor of Mogale City Local Municipality, acting in terms of Section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) tables for public participation the following tariffs:
 - 7.1 the tariffs for electricity – as set out in Schedule 3 (a).
 - 7.2 the tariffs for restructuring of electricity – as set out in Schedule 3 (b).
 - 7.2 the tariffs for the supply of water – as set out in Schedule 3 (a).
 - 7.3 the tariffs for sanitation services – as set out in Schedule 3 (a).
 - 7.4 the tariffs for property rates – as set out in Schedule 3 (a).
 - 7.5 the tariffs for solid waste removal – as set out in Schedule 3 (a).
 - 7.6 the tariffs for other services, as set out in Schedule 3 (a).
 - 7.7 the tariffs for bulk contributions and wayleaves, as set out in Schedule 3 (c).
8. That the Executive Mayor of Mogale City Local Municipality, in terms of Section 5 of the Local Government: Municipal Property Rates Act (Act 6 of 2004) tables the reviewed rates policy for public participation.
9. That the Executive Mayor of Mogale City Local Municipality, in terms of Section 6 of the Local Government: Municipal Property Rates Act (Act 6 of 2004) tables the rates By- laws to give effect to the rates policy for public participation.



10. That the following reviewed & new budget related policies and draft SDBIP be tabled for public participation and comments:

Annexure 1: Draft reviewed Property Rates Policy
Annexure 2: Draft reviewed Property Rates By-Law
Annexure 3: Draft reviewed Supply Chain Management
Annexure 4: Draft Procurement Preferential Policy (**new**)
Annexure 5: Draft reviewed Credit Control and Debt Collection Policy
Annexure 6: Draft Tariff Policy
Annexure 7: Financial Misconduct Policy (**new**)
Annexure 8: Draft Water and Sanitation Tariff Policy (**new**)
Annexure 9: Draft Electricity Tariff Policy (**new**)
Annexure 10: Draft reviewed 2% Corporate Social Responsibility
Annexure 11: Draft reviewed Fruitless, Wasteful, Irregular & Unauthorised Expenditure Policy
Annexure 12: Draft reviewed Cash Management & Investment Policy
Annexure 13: Draft reviewed Borrowing Policy
Annexure 14: Draft reviewed Funding and reserves
Annexure 15: Draft reviewed Long Term Financial Plan Policy
Annexure 16: Draft reviewed Asset Management Policy
Annexure 17: Draft reviewed Indigent Management Policy
Annexure 18: Draft reviewed Employment Equity policy
Annexure 19: Draft reviewed Recruitment Policy
Annexure 20: Draft reviewed Overtime Policy
Annexure 21: Draft reviewed Grant in Aid Policy
Annexure 22: Draft reviewed Indigent Burial Policy
Annexure 23: Draft reviewed Liquidity Policy
Annexure 24: Draft reviewed Waste Management norm & standard policy (**new**)
Annexure 25: Draft reviewed Unclaimed Monies Policy
Annexure 26: Draft reviewed Cost Containment Policy
Annexure 27: Draft reviewed Budget Management Policy
Annexure 28: Draft reviewed Adjustment Budget Policy
Annexure 29: Draft reviewed Virement Policy
Annexure 30: Draft reviewed Cashier Shortages and Surpluses
Annexure 31: Draft VAB Remuneration Policy VAB Members (**new**)
Annexure 32: Draft Mogale City Local Municipality By-Laws for the control of outdoor advertising Signs and Hoardings. (**new**)



1.11 That the following budget related policies be noted as were approved during the past financial years and remain in force for the 2023/2024 financial year:

1.11.1 Write Off Policy.

1.11.2 Sports & Recreation Facilities Tariff Policy.

1.11.3 Public Safety Tariff Policy.

1.11.4 Water Services By-laws.

1.11.5 Mogale City Tree Management & Conservation Policy;

1.11.6 Mogale City Parks By-Laws;

1.11.7 Fleet Management Policy.

1.11.8 Methodology – Impairment Assessment of Useful lives for Assets Policy

1.11.9 Reviewed Bulk Contributions Policy.

12. That an item on transporting employees from their place of residence to work be drafted and tabled to Exco and various Portfolio Committees as well as the Local Labour Forum in order to ensure that this practice be stopped from 01 July 2023 as a cost containment measure and positive financial prudence whereby savings accrued from this practice can be redirected towards critical service delivery areas.

13. That a cost analysis be done by Financial Services and Corporate Support Services be done to determine the financial and operational productivity impact on the municipality.

COUNCILLOR LG Sele

Acting Speaker of Council

DATE 21 APRIL 2023



Mogale City



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21 APRIL 2023

EXTRACT FROM THE MINUTES OF THE 5TH ORDINARY COUNCIL MEETING OF THE
COUNCIL OF MOGALE CITY LOCAL MUNICIPALITY FOR THE TERM 2021-2023,
HELD ON 20 APRIL 2023 AT 10:00 AT COUNCIL CHAMBER

ITEM K(ii) 9(03/2023)

2023/2024 PROPOSED TABLED MTREF BUDGET SUPPORT PLAN REPORT

RESOLVED:

1. That cognizance be taken on the following:
 - 1.1 The proposed 2023 / 2024 Tabled MTREF Budget Support Plan be noted.
 - 1.2 That all affected departments must work towards ensuring the implementation plan for the budget support plan.
 - 1.3 That all activities in the support plan must be included in the adjusted SDBIP for all Senior Managers.
 - 1.4 That consideration be given to increase the threshold for qualification as an indigent as part of the budget support plan

CERTIFIED A TRUE EXTRACT

COUNCILLOR LG SELE
ACTING SPEAKER OF COUNCIL

DATE: 12 APRIL 2023