

ITEM NO: K(ii) 2 (03/2023)

REPORT: 2023\_2024 PROPOSED TABLED MTREF BUDGET SUPPORT PLAN

COUNCIL: 31 MARCH 2023

## REPORT OF THE EXECUTIVE MAYOR

### 1. PURPOSE OF THE REPORT

The purpose of this report is to table before the Executive Committee the proposed tabled budget Support plan that is intended to support and fund estimates contained in the proposed tabled budget for 2023/2024 Financial year.

### 2. BACKGROUND

*Section 18(1) of the MFMA states that an "an annual budget may only be funded from*

- a. Realistically anticipated revenues to be collected,*
- b. Cash backed accumulated funds from previous year's surpluses not committed for other purposes, and*
- c. Borrowed funds, but only for the capital" Section 18(2) further states that "revenue projections in the budget must be realistic, considering,*
- a. Projected revenue for the current year based on collection levels to date, and*
- b. Actual revenue collected in previous years".*

### 3. DISCUSSION

On the 15<sup>th</sup> of June 2022, the Council approved the Original Budget to the 2022 - 2025 Medium Term Revenue and Expenditure Framework (MTREF) for the municipality together with the Budget Support Plan. The Municipality has to review the Budget Support plan to be aligned with the proposed Tabled Budget.

# REPORT

| Proposed Tabled Budget Support Plan                                                                                  |  |             |                |                    |                    |                     |
|----------------------------------------------------------------------------------------------------------------------|--|-------------|----------------|--------------------|--------------------|---------------------|
| PILLAR DESCRIPTION                                                                                                   |  | Status      | Cost Estimates | 2023 / 24Estimates | 2024 / 25Estimates | 2025/2026 Estimates |
| 1. Positive cash flow with a focus on revenue from trading services                                                  |  | In progress | R 9 256 000    | R 37 400 000       | R 37 400 000       | R 39 595 000        |
| 2. Implementation of cost containment measures and a reduction of expenditure                                        |  | In progress | R 39 000 000   | R 84 359 000       | R 50 708 000       | R 52 956 000        |
| 3. Realistic debtor's collection rates with incremental improvements year on year                                    |  | In progress | R 10 350 000   | R 36 200 000       | R 36 924 000       | R 38 585 000        |
| 4. Creditors payments rates that ensure that all fixed obligations, including obligations for bulk purchases are met |  | In progress | R 0            | R 0                | R 0                | R 50 287 600        |
| 5. Ring fencing of conditional grants and ensuring that conditional grant funding is cash backed                     |  | In progress | R 0            | R 2 086 000        | R 2 178 000        | R 2 274 000         |
| TOTAL                                                                                                                |  |             | R74 426 000    | R160,045,000       | R127,210,000       | R183,697,600        |

## LEGEND

  Green: Completed

  Yellow: In Progress

  Red: In Planning

| 1. Positive cash flow with a focus on revenue from trading services |                                                                                |                                                                                          |                                                                          |                                                                  |            |                                     |                    |                          |                          |                          |                                  |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------|------------|-------------------------------------|--------------------|--------------------------|--------------------------|--------------------------|----------------------------------|
| Department                                                          | Objective                                                                      | Improvement Measures                                                                     |                                                                          |                                                                  |            | Proposed Tabled Budget Support Plan |                    |                          |                          |                          | Comments                         |
|                                                                     |                                                                                | Action Plan                                                                              | Responsible Official                                                     | Evidence                                                         | Start Date | End Date                            | Cost Estimate '000 | 2023-2024 Estimates '000 | 2024/2025 Estimates '000 | 2025/2026 Estimates '000 |                                  |
| Energy Services                                                     | Increase MCLM revenue through embarking on projects with industrial customers. | Assign a works order to a contractor to construct and install electrical infrastructure. | Acting EM: Infrastructure Development Services /Manager: Energy services | Remittance advice from customers and invoices for project costs. | 2023/02/01 | 2026/06/30                          | R 16 000           | R 20 000                 | R 20 000                 | R 25 000                 | This is a yearly ongoing project |

|                 |                                                                                                               |                                                                                                                                                                              |                                                                          |                                                                                 |            |            |                                             |         |         |         |       |                                                                                       |
|-----------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------|------------|---------------------------------------------|---------|---------|---------|-------|---------------------------------------------------------------------------------------|
| Energy Services | Improve electricity metering accuracy thereby improving revenue.                                              | Replace Analogue Meters with Digital Meters.                                                                                                                                 | Acting EM: Infrastructure Development Services /Manager: Energy Services | Increase in electricity billing accuracy and a list of digital meters replaced. | 2023/07/01 | 2024/06/30 | Local Municipality                          | R 4 231 | R 2 400 | R 5 000 | R5000 | Project to commence in the next financial year, funds are provided for in the budget. |
| Energy Services | Augment electricity revenue by at least R70 million and the following years. To support the municipal budget. | -Review and restructure electricity tariffs for the 2023/2024 Financial year. _Seek NERSA approval to the tariff. -implement the new tariffs during 2023/2024 financial year | Manager: Energy services                                                 | -New tariff schedule -NERSA approval letter                                     | 2023/07/01 | 2024/06/30 | Costs covered under Municipal Running Costs |         |         |         |       | Project to be implemented within one year                                             |

|                                     |                                                                      |                                                                                                                                          |                                                                         |                                                                   |            |                                |         |       |          |          |                                                                                                                                                                                                                                                                                                       |
|-------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------|------------|--------------------------------|---------|-------|----------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Integrated Environmental Management | To increase refuse revenue by adding more service points to billing. | To extend the current service points.                                                                                                    | EM /DIEM/ Manager/ waste                                                | Increase in service points.                                       | 2023/05/01 | Mogale City Local Municipality | 2 090   | 6 471 | 6 762    | 7 073    | Purchase of 3000 240 liters bins, budget has been provided in the current year.                                                                                                                                                                                                                       |
| Water Services                      | Increase revenue through top 200 bulk water users.                   | Top 200 business and industrial bulk water meters audit and replacement.<br><br>Installation and /or replacement of prepaid water meters | Acting EM: Infrastructure Development Services /Manager: Water services | Increase in water billing and meter audit and replacement report. | 2021/06/01 | 2024/06/30                     |         |       |          |          | 50 Businesses Bulk Water Meters were replaced.<br>Project stoppec due to budget constraint. The department has put together a business plan for the project to resuscitate this revenue enhancement project.<br><br>Acting EM: Infrastructure Development Services and Manager: Water & Sanitation to |
|                                     |                                                                      |                                                                                                                                          |                                                                         |                                                                   |            |                                | R 1 256 | R 0   | R 23 000 | R 24 127 |                                                                                                                                                                                                                                                                                                       |

[illegible]

1. Positive cash flow with a focus on revenue from trading services

| Department                     | Objective                                                                             | Improvement Measures                                                                                                                                   |                       |                                                                                        |            |            | Proposed Tabled Budget Support Plan |                          |                        |                          | Comments                              |
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|                                |                                                                                       | Action Plan                                                                                                                                            | Responsible Official  | Evidence                                                                               | Start Date | End Date   | Cost Estimate '000                  | 2023/2024 Estimates '000 | 2024/25 Estimates '000 | 2025/2026 Estimates' 000 |                                       |
| Community Development Services | Strict Implementation of the approved tariffs and usage levy for community facilities | Non-sport related activities to charge full tariffs as approved by Council.<br><br>Non-affiliated sport activities to be charged the relevant tariff   | EM: CDS/ Manager SACR | Income report/Cashflow Statement for Community Facilities                              | 2023/07/01 | 2024/06/30 | R200                                |                          |                        |                          | Project ongoing over the MTREF period |
| Community Development Services | Execution of warrant of arrest for Traffic fines                                      | Appointment of a Service Provider to supply and deliver automated number plate recognition system with roadblock busses for the execution of warrants. |                       | Warrant of arrest operations and notifications to offenders through the SMS/MMS system | 2023/04/01 | 2026/06/30 | R489                                | R 200                    | R 242                  | R 266                    | Project ongoing over the MTREF period |

|                                |                                                                                                                    |                                                                                                                                                                   |                                  |                                                                           |            |            |                         |       |       |       |                                       |
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| Community Development Services | Enforcement of speed violation through Traffic contravention system, speed cameras and license recognition systems | Appointment of a Service Provider for the supply and delivery of the traffic contravention system, speed cameras, accident system and license recognition systems | EM: CDS/ Manager : Public Safety | Copies of speed camera fines                                              | 2023/04/01 | 2026/06/30 | ARERO City Municipality | R 198 | R 217 | R 230 | Project ongoing over the MTREF period |
| Community Development Services | Increase traffic fines income                                                                                      | Implementation of a Traffic Fines target-based strategy for one Officer to issue a minimum of five (5) traffic fines per day                                      |                                  | BIQ report reflecting increased income received from issued traffic fines | 2023/04/01 | 2026/06/30 | R250                    |       |       |       | Project ongoing over the MTREF period |
| Community Development Services |                                                                                                                    | Implementation of parking meter system in the CBD                                                                                                                 |                                  | BIQ report reflecting total income received from parking tickets          | 2023/04/01 | 2026/06/30 | R100                    | R 275 | R 302 | R 320 | Project ongoing over the MTREF period |
|                                |                                                                                                                    |                                                                                                                                                                   |                                  |                                                                           |            |            |                         | R 110 | R 121 | R 128 | Project ongoing over the MTREF period |



|                                |                      |                                                                               |                                                         |                                                                     |            |            |                         |       |       |       |                                                                   |
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| Community Development Services | Usage of Weighbridge | Joint utilization of weighbridge with Public Safety to generate more revenue. | EM: CDS/Manager Public safety/ Acting Manager Licensing | BIQ report reflecting an increased income from the weighbridge fees | 2023/04/01 | 2026/06/30 | Arere City Municipality | R 100 | R 110 | R 121 | Project ongoing over the MTRF period, to be carried out quarterly |
|--------------------------------|----------------------|-------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------|------------|------------|-------------------------|-------|-------|-------|-------------------------------------------------------------------|

| 2. Implementation of cost containment measures and reduction of expenditure |                                       |                                        |                                 |                                           |            |                                     |                    |                          |                          |          |                                                                                                                                                    |
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| Department                                                                  | Objective                             | Improvement Measures                   |                                 |                                           |            | Proposed Tabled Budget Support Plan |                    |                          |                          | Comments |                                                                                                                                                    |
|                                                                             |                                       | Action Plan                            | Responsible Official            | Evidence                                  | Start Date | End Date                            | Cost Estimate '000 | 2023-2024 Estimates '000 | 2024/2025 Estimates '000 |          | 2025/2026 Estimates '000                                                                                                                           |
| Water Services                                                              | Decrease in water tanker expenditure. | Procurement of water tankering trucks. | EM: UMS/Manager: Water Services | A decrease in water tankering expenditure | 2022/07/01 | 2024/06/30                          |                    |                          |                          |          | Realisation of savings may be deferred as only half of the trucks will only be delivered during 2022/2023FY and the other half in the 2023/2024FY. |
|                                                                             |                                       |                                        |                                 |                                           |            |                                     | R 23 000           | R0                       | R 35 014                 | R 36589  |                                                                                                                                                    |

## 2.Implementation of cost containment measures and a reduction of expenditure

| Department      | Objective                                                                           | Improvement Measures                                                                                                                               |                                                                         |                                                                                                           |            |            | Proposed Tabled Budget Support Plan              |                          |                          |                          | Comments                                                                                                                                                                                     |
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|                 |                                                                                     | Action Plan                                                                                                                                        | Responsible Official                                                    | Evidence                                                                                                  | Start Date | End Date   | Cost Estimate '000                               | 2023/2024 Estimates '000 | 2024/2025 Estimates '000 | 2025/2026 Estimates '000 |                                                                                                                                                                                              |
| Water Services  | Reduction of water losses with the resultant reduction water on inventory expenses. | Reduce distribution losses by 10% in the current financial year MTREF, installation of counter meters and replacement of the current zonal meters. | Acting EM: Infrastructure Development Services/ Manager: water services | A decrease in water inventory purchases and distribution losses                                           | 2023/03/01 | 2024/06/30 |                                                  |                          |                          |                          | The reduction of distribution losses by using allocated maintenance budget and improve financial operations. Conversion of all non-functional prepaid water meters.                          |
| Energy Division | Reduction of external service providers in maintenance                              | Employ internal staff to do maintenance of traffic and streetlights.                                                                               | Executive Manager: IDS /Manager: Energy Services                        | A decrease in street and traffic light electricity consumption and a decrease in maintenance expenditure. | 2022/07/01 | 2024/06/30 | To be covered in the budget                      | R 23 000                 | R 23 000                 | R 23 000                 | Installation of counter meters to verify the charges billed by the water board and also replacing current zonal meters.                                                                      |
| Water Services  | Decrease in water tanker expenditure                                                | Installation of water pipelines to rural settlements                                                                                               | EM: IDS/Manager: Water Services                                         | A decrease in water tankering expenditure                                                                 | 2022/07/01 | 2024/06/30 | costs covered in the capex budget funded by WSIG | R 7 277                  | R 7 305                  | R 7 600                  | Changes of org structure and costing of vacancies. Progress to advertise critical vacancies is underway.                                                                                     |
|                 |                                                                                     |                                                                                                                                                    |                                                                         |                                                                                                           |            |            |                                                  |                          |                          |                          | A Project has been identified for rural and informal areas water supply in the capital budget with an allocation of R 10 million, and an additional R 46 million to be added to the project. |
|                 |                                                                                     |                                                                                                                                                    |                                                                         |                                                                                                           |            |            |                                                  | R 15 000                 | R 16 335                 | R 17 070                 |                                                                                                                                                                                              |

| 2. Implementation of cost containment measures and a reduction of expenditure |                                 |                               |                                         |                                                 |            |            |                                     |                        |                        |                        |                                                                                                                           |
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| Department                                                                    | Objective                       | Improvement Measures          |                                         |                                                 |            |            | Proposed Tabled Budget Support Plan |                        |                        |                        |                                                                                                                           |
|                                                                               |                                 | Action Plan                   | Responsible Official                    | Evidence                                        | Start Date | End Date   | Cost Estimate '000                  | 2023/24 Estimates '000 | 2024/25 Estimates '000 | 2025/26 Estimates '000 | Comments                                                                                                                  |
| Refuse Removal                                                                | Decrease contractual commitment | Procure Compact Refuse Trucks | EM: Integrated Environmental Management | Request to procure through National Treasury RT | 2022/07/01 | 2023/06/30 | R 16 000                            | R 27 068               | R 27 068               | R 28 286               | Purchasing Refuse compact trucks for Landfill site maintenance delivery will take place in quarter of 2023 calendar year. |



# REPORT

| 3. Realistic debtors' collection rates with incremental improvements year on year |                                    |                                            |                       |                           |            |            |                                     |                        |                        |                        |                                                                                                            |
|-----------------------------------------------------------------------------------|------------------------------------|--------------------------------------------|-----------------------|---------------------------|------------|------------|-------------------------------------|------------------------|------------------------|------------------------|------------------------------------------------------------------------------------------------------------|
| Department                                                                        | Objective                          | Improvement Measures                       |                       |                           |            |            | Proposed Tabled Budget Support Plan |                        |                        |                        | Comments                                                                                                   |
|                                                                                   |                                    | Action Plan                                | Responsible Official  | Evidence                  | Start Date | End Date   | Cost Estimate '000                  | 2023/24 Estimates '000 | 2024/25 Estimates '000 | 2025/26 Estimates '000 |                                                                                                            |
| Credit Control Management                                                         | Increase in collection of revenue. | To increase collection rate by 2% annually | CFO/ Manager: Revenue | In Year Monitoring report | 2022/07/01 | 2026/06/30 | R 10 350                            | R 36 924               | R 38 585               | R 39 000               | To utilize appointed debt collectors to collect more and vigorous implementation of credit control policy. |



Mogale City

Local Municipality





# REPORT

| 4. Creditors Payment Rates That Ensure That All Fixed Obligations, Including Obligations for Bulk Purchase Are Met |                                                                                                                     |                                                                                                                               |                      |                                                                                                                            |            |            |                                     |                        |                        |                        |                                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------------------------------|------------------------|------------------------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department                                                                                                         | Objective                                                                                                           | Improvement Measures                                                                                                          |                      |                                                                                                                            |            |            | Proposed Tabled Budget Support Plan |                        |                        |                        | Comment                                                                                                                                                                                                                                                                    |
|                                                                                                                    |                                                                                                                     | Action Plan                                                                                                                   | Responsible Official | Evidence                                                                                                                   | Start Date | End Date   | Cost Estimate                       | 2023/24 Estimates '000 | 2024/25 Estimates '000 | 2025/26 Estimates '000 |                                                                                                                                                                                                                                                                            |
| Supply Chain Management                                                                                            | Efficient and effective management of all service delivery functionalities by reducing costs across all Departments | Negotiate all Inflationary increases to new Service Providers before awarding a tender, increases to be CPI industry related. | CFO/ Manager SCM     | Tender Documents<br><br>Minutes of negotiations<br><br>Service Level and Agreement on recently appointed service providers | 2022/07/01 | 2026/06/30 |                                     |                        |                        |                        | New tender adverts include a clause that fixes first year rate, then the second & third year are CPI industry related. As per CPI issued by reserve bank every January.<br><br>Negotiate with recommended bidders to reduce the prices to be within market related prices. |
|                                                                                                                    |                                                                                                                     |                                                                                                                               |                      |                                                                                                                            |            |            | R 0                                 | R 0                    | R 50 287               | R 0                    |                                                                                                                                                                                                                                                                            |



Mogale City

Local Municipality

| 4 Creditors Payment Rates That Ensure That All Fixed Obligations, Including Obligations for Bulk Purchase Are Met |                                                    |                                                                                     |                                   |                                               |            |            |          |                                     |                          |                          |                          |          |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------------------|------------|------------|----------|-------------------------------------|--------------------------|--------------------------|--------------------------|----------|
| Department                                                                                                        | Objectives                                         | Improvement Measures                                                                |                                   |                                               | Evidence   | Start Date | End Date | Proposed Tabled Budget Support Plan |                          |                          |                          | Comments |
|                                                                                                                   |                                                    | Action Plan                                                                         | Responsible Official              |                                               |            |            |          | Cost Estimate '000                  | 2023-2024 Estimates '000 | 2024/2025 Estimates '000 | 2025/2026 Estimates '000 |          |
| Community Development Services                                                                                    | Negotiate better income split between MCLM and DOT | To negotiate for 40/60 % on the revenue collected in the Delporton Licensing Centre | EM: CDS/ Acting Manager Licensing | BIQ report reflecting an increased agency fee | 2023/04/01 | 2024/06/30 |          | Additional 20% on Agency fee        | R 28 000                 | R 30 800                 | R 33 880                 |          |



| 5. Ring fencing of conditional grants and ensuring that conditional grant funding is cash backed |                                                                  |                                                       |                                           |                                       |            |                                     |                    |                        |                           |                        |                                                              |         |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|---------------------------------------|------------|-------------------------------------|--------------------|------------------------|---------------------------|------------------------|--------------------------------------------------------------|---------|
| Department                                                                                       | Objectives                                                       | Improvement Measures                                  |                                           |                                       |            | Proposed Tabled Budget Support Plan |                    |                        |                           |                        | Comments                                                     |         |
|                                                                                                  |                                                                  | Action Plan                                           | Responsible Official                      | Evidence                              | Start Date | End Date                            | Cost Estimate '000 | 2023/24 Estimates '000 | 2024/25 Estimates '000    | 2025/26 Estimates '000 |                                                              |         |
| Budget & Treasury                                                                                | Earn interest through Investing all conditional grants received. | Invest conditional grant funding as and when received | CFO and Acting Manager: Budget & Treasury | Interest earned from call Investments | 2021/07/01 | 2023/06/30                          |                    |                        |                           |                        | Grants are invested as and when received. Interest received. |         |
|                                                                                                  |                                                                  |                                                       |                                           |                                       |            |                                     |                    |                        |                           | R 2 178                | R 2 274                                                      | R 2 410 |
|                                                                                                  |                                                                  |                                                       |                                           |                                       |            |                                     |                    |                        | Conditional grant funding |                        |                                                              |         |



## CONCLUSION

Based on the tables above:

- a) Positive cash flow with focus on revenue from trading services has ten projects, two are in progress, and eight have not yet started.
- b) Implementation of cost containment measures and a reduction of expenditure has five projects, and all are in progress and Corporate Support Services is in planning stage of advertising critical vacant positions.
- c) Realistic debtor's collection rates with incremental improvements year on year has one project and is in progress.
- d) Creditor's payments rates that ensure that all fixed obligations, including obligations for bulk purchases are met have two projects, one is in progress, and the other will commence at the beginning of the financial year.
- e) Ring fencing of conditional grants and ensuring that conditional grant funding is cash backed has one 1 project which is on-going as when we received conditional grants.

## 4. IMPLICATIONS

### 4.1 Financial Implications

An estimate of **R 74 million** is required to implement projects to release a saving, funded by both grants and internally generated funds, **due to financial constraints service delivery departments must source external funding to finance the projects**. A potential estimated amount of **R 471 million** is forecasted to be injected into the budget through a combination of costs saving and additional revenue streams identified over the MTREF period.

### 4.2 Legislative Implications

In compliance with sections 18(1), (2) of the Municipal Finance Management Act.

### 4.3 Human Resources Implications

None

### 4.4 Business Risks Implications

None

## 5. Stakeholder Consulted

Chief Financial Officer

Executive Committee

Departmental Managers



**Mogale City**

**Local Municipality**

#### **6. Recommendation to Council**

- 6.1. That cognizance be taken on the following:
- 6.2. The proposed 2023 / 2024 Tabled MTREF Budget Support Plan be noted.
- 6.3. That all affected departments must work towards ensuring the implementation plan for the budget support plan.
- 6.4 That all activities in the support plan must be included in the adjusted SDBIP for all Senior Managers.

\_\_\_\_\_  
**T GRAY**  
**EXECUTIVE MAYOR**  
**DATE:** \_\_\_\_\_



Mogale City



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1740

21 APRIL 2023

EXTRACT FROM THE MINUTES OF THE 5<sup>TH</sup> 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