



RESOLUTION OF THE FULL COUNCIL MEETING HELD ON THE 31 MAY 2023, AT THE MKHAMBATHINI COUNCIL CHAMBER

REPORT BASED ON 2023/24 FINAL BUDGET, SCHEDULE OF SERVICE DELIVERY STANDARD S TABLE AND POLICIES

RESOLVED

LC9.2/31.05.2023

That:

It is hereby recommended that the Executive Committee notes 2023/24 Draft Budget, Schedule of Service Delivery Standards Table, and the following budget related policies for 2023/24 Financial Year and recommend that they be tabled before Council for adoption:

- In terms of section 24 of the Municipal Finance Management Act, 56 of 2003, the annual budget of Mkhambathini Municipality for the financial year 2022/2023 and indicative allocations for the two projected outer years 2022/2023 and 2023/2024, and the multi-year and single year capital appropriations are approved as set out in the following tables:
 - ❖ Budgeted Financial Performance (revenue & expenditure by standard classification)
 - ❖ Budgeted Financial Performance (revenue and expenditure by municipal vote)
 - ❖ Budgeted Financial Performance (revenue by source and expenditure by type)
 - ❖ Single year capital appropriations by municipal vote and standard classification and associated funding by source
- 1. That the draft annual budget and Medium-Term Revenue and Expenditure Framework (MTEF) for the three-year period commencing in 2023/24 financial year be adopted.
- 2. To take note of the operational and Capital budget for the outer years 2024/25 and 2025/26.

3. That the financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables.

3.1. Budgeted Financial Position

3.2. Budgeted Cash Flows

3.3. Cash backed reserves and accumulated surplus reconciliation.

3.4. Asset Management

3.5. Basic service delivery measurement

4. That in terms of section 24(2)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the measurable performance objectives for capital and operating expenditure by vote for each year of the medium-term revenue and expenditure framework be adopted.

5. To take note that provision was made for a general increase of 5 % on Employee Related Costs and 0% provision for the Upper limits for Remuneration and allowances for Councillors, implementation being subject to the confirmation by the SALGBC for employees and approval by MEC for Co-operative Governance and Traditional Affairs for Councillors.

6. To take note that the Municipal Budget related polices, mSCOA Regulations, Integrated Development Plan, MFMA Budget Circular 112 was observed and taken into account in the compilation of the budget.

7. Those copies of the budget are submitted to National Treasury, COGTA, and Provincial Treasury as per the requirements of the MFMA.

8. That in terms of section 5 of the Municipal Property Rates Act, 6 of 2004, the rates policy as amended be adopted.

9. That in terms of section 24(2) (c) (v) of the Municipal Finance Management Act, 56 of 2003 the various budget-related policies as amended be adopted, List of policies:

- Credit Control and Debt Collection Policy
- Indigent Support Policy
- Property Rates Policy
- Tariff Policy
- Unallocated Revenue Policy
- Supply Chain Management Policy
- Budget Policy
- Virement Policy
- Petty Cash Policy
- Asset Management Policy
- Bank and Investment Policy
- Funding Policy
- Recruitment and Selection of Senior Managers

- Other Listed Municipal Policies

10. That in terms of section 14 of the Municipal Property Rates Act, 6 of 2004 the rate levy and conditions as set out in other Supporting Documents be adopted.

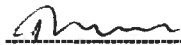
11. That the tabled budget for the year 2022/2023 & indicative figures for the 2 projected outer years be adopted by Council as set out in the following schedules:

- Table A1 Budget Summary
- Table A2 Budgeted Financial Performance (By Standard Classification)
- Table A3 Budgeted Financial Performance (By Municipal Vote)
- Table A4 Budgeted Financial Performance (Revenue & Expenditure)
- Table A5 Budgeted Capital Expenditure
- Table A6 Budgeted Financial Position
- Table A7 Budgeted Cash Flows
- Table A8 Cash Backed Reserves
- Table A9 Asset Management
- Table A10 Basic Service Delivery Measurement
- Supporting documents from SA1 – SA37

Once this budget is tabled the information be uploaded to the LG Portal with the necessary MSCOA information.

The Council noted the Provincial Treasury's comment on the 2023/24 Tabled Budget

SIGNED: _____



Cllr TA Gwala

Speaker



Mr. S Mngwengwe

Municipal Manager

DATE:31-05-2023