



MERAFONG CITY

LOCAL MUNICIPALITY

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12/1

13 April 2022

**CERTIFIED TRUE EXTRACT of the MINUTES of a SPECIAL COUNCIL MEETING of
MERAFONG CITY LOCAL MUNICIPALITY held on 30 MARCH 2022**

ITEM 34/2022

TABLING OF THE DRAFT MTREF BUDGET 2022/2023, 2023/2024 AND 2024/2025:

RESOLVED:

- i) That Council takes cognisance of the draft MTREF BUDGET 2022/2023, 2023/2024 and 2024/2025
- ii) That cognisance be taken of the projected revenue budget of R 2 094 185 080.
- iii) That cognisance be taken of the projected expenditure budget of R 2090 708 054.
- iv) That cognisance be taken that the budget yields a surplus of R 3 477 026.
- v) That cognisance be taken of the capital budget of R 226 000 165 and that the capital budget be funded as follows:

R 225 000 165
R 1 000 000
- vi) That cognisance be taken that a provision of 4.9% has been made for salary increases for employees and Councillors
- vii) That in order to fund the expenditure budget the following increases be implemented on the tariffs:
 - (a) That the tariffs for the provision of electricity be increased by 10% as per the above schedule and an application be submitted to NERSA for the tariff increase.
 - (b) That the tariffs for the provision of the water tariffs be increased by 8% as per the above schedule.

- (c) That the tariffs for the provision of sewer tariffs be increased by 8% as per the above schedule.
 - (d) That the tariffs for the provision of refuse removal services be increased by 6% as per the above schedule.
 - (e) That the tariffs for property taxes be increased by 4%. The schedule for the property taxes tariffs will be submitted with the final budget at the end of May.
 - (f) That the tariffs for sundry tariffs be increased by 6% and the tariff book for the increases be submitted with the final budget at the end of May 2022.
- viii) That the indigent households in the area of jurisdiction of Merafong City Local Municipality be accorded assistance as follows:

Indigent Subsidy

INDIGENT 2022/2023				
6KL WATER	14.72	88.32	13.248	101.57
50 Units Elec.	1.3841	69.205	10.38075	79.59
Elec Basic				115.83
6kl Sewer	6.69	37.14	5.571	42.71
Sewer Basic				73.01
Refuse	213.23	213.23	31.9845	245.21
				657.92

- ix) That the following budget policies be tabled for consideration and be subjected to stakeholder participation (Councillors, steering committees and public)
 - (a) Supply Chain Management Policy
 - (b) Asset Management Policy
 - (c) Borrowing Policy
 - (d) Budget Funding and Reserves Policy
 - (e) Cash Management Policy
 - (f) Cost Containment Policy
 - (g) Investment Policy
 - (h) Long term financial planning policy
 - (i) Sundry tariffs policy
 - (j) Tariff policy
 - (k) Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy
 - (l) Virement Policy
 - (m) Assets Disposal Policy
 - (n) Credit Control and debt collections policy
 - (o) Debt Write-off Policy
 - (p) Property Rates Policy
- ix) Additional budget be ring-fenced for recruitment of critical positions.

- x) That the draft MTREF Budget be workshopped with Councillors before public participation takes place.

A handwritten signature in black ink, appearing to read 'Cannon', written in a cursive style.

C CANNON
ACTING MANAGER: LEGAL & SECRETARIAT
(T:MEESTERS/2022/TRUE CERT.ITEM 34 – 30 MARCH 2022/CS)