



**EXTRACT FROM A VIRTUAL SPECIAL COUNCIL MEETING HELD ON THURSDAY, 31
MARCH 2025**

1. BCRMC: 0073 DRAFT BUDGET FOR 2025/2026 MTREF

PURPOSE

The Mayor of the Municipality must table the annual budget at a Council Meeting at least 90 days before the start of the budget year. It is for this purpose that the following item is prepared to Council.

It was thereafter with Councillor A Heynse and Councillor P Sonkwala proposing and seconding respectively.

RESOLVED

The Council of Blue Crane Route Municipality, acting in terms of section 16 of the Municipal Finance Management Act, (Act 56 of 2003) take note of the contents of the following budget tables as prepared according to the mSCOA version 6.9:

- 1.1.1 The draft annual budget of the municipality for the financial year 2025/2026 and the multi-year and single-year capital appropriations as set out in the following tables:
- 1.1.2 Budgeted Financial Performance (revenue and expenditure by standard classification) as contained in BCRM Table A2;
- 1.1.3 Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in BCRM Table A3;
- 1.1.4 Budgeted Financial Performance (revenue by source and expenditure by type) as contained in BCRM Table A4; and
- 1.1.5 Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source as contained in BCRM Table A5.

The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are noted as set out in the following tables:

- 1.2.1 Budgeted Financial Position as contained in BCRM Table A6;
- 1.2.2 Budgeted Cash Flows as contained in BCRM Table A7;
- 1.2.3 Cash backed reserves and accumulated surplus reconciliation as contained in BCRM Table A8;
- 1.2.4 Asset management as contained in BCRM Table A9; and
- 1.2.5 Basic service delivery measurement as contained in BCRM Table A10.

That the Council take note of the contents of the 2025/2026 draft Capital Budget and the following conditions applicable thereto:

- 1.3.1 that all Capital expenditure will only be considered / approved and processed on the availability of funds as approved in the final budget; and
- 1.3.2 That no request for quotations, requisitions and/or order must be obtained / processed prior the approval of the availability of funds for any future capital expenditure.
- 1.4 That Council take note of all the Supporting documentation included in this draft 2025/2026 MTREF budget reflecting SA1 to SA37, as described by National Treasury.
- 1.5 That Council take note of the recommended tariff structure percentage increases, as follows:
- Rates – 10%
 - Water, Sewer/Sanitation and Refuse removal services – 6%
 - Electricity – 12.74% depending on NERSA's tariff guideline and approval
- 1.6 That Council takes note that a salary increases of 5.3% is included in the budget.
- 1.7 That Council take note that the budget related policies that are in place, the current status still the same and some still have to be reviewed and adopted before 31 March 2025.
- 1.8 That Council takes into account all comments, objectives and input that will be received after public and stakeholder consultations before the final adoption of the Final 2025/2026 IDP, the Final 2025/2026 SDBIP and Final 2025/2026 MTREF Budget documents by 31 May 2025.
- 1.9 That Council noted that the abovementioned MTREF Budget will be submitted to National and Provincial Treasury within the prescribed time frames and placed on the municipal website.
- 1.10 That Council takes note that if this budget is not found funded by Treasury, the budget will be re-submitted to Council.
- 1.11 That Council note that the following forms part of the abovementioned MTREF Budget document and must be signed by the Mayor, the Municipal Manager and the Director: Finance (CFO):

Mayor's Report	- signed by the Mayor
Executive Summary	- signed by the Director: Finance

Extract of Council Resolution - signed by the Mayor and Municipal Manager

Quality Certificate - signed by the Municipal Manager

BCRMC: COUNCIL 0073/2025-26

SIGNED BY: MZWANDILE PATRICK NINI – MUNICIPAL MANAGER:

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DATE: 31 MARCH 2025

SIGNED BY ELVIS AFFLUENT MIGGELS – SPEAKER:

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DATE.....