



COUNCIL PROCEEDINGS

AGENDA ITEM: SC/10.1/05//2017 ADOPTION OF IDP/BUDGET 2017/18-2021/22

RESOLUTION No. 101 OF 2016/2017 FINANCIAL YEAR

RESOLUTION ON THE ADOPTION OF IDP/BUDGET 2017/18-2021/22 NOTING THAT:

1. The Local Government Municipal Systems Act 32 of 2000 section 34 a municipal council must review its integrated development plan annually in accordance with the assessment of its performance measurements in terms of section 41,
2. Local Government Municipal Finance Management Act 56 of 2003 section 24 the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget
- 2.1 The approved annual budget for the financial year **2017/18** and the multi year and single year capital appropriations to the total amount of **R 391 533 804.01** budgeted revenue and **R 413 778 362.85** budgeted expenditure. Cash backed reserves to the amount of **R 22 390 385.48** will be used to fund expenditure in excess of budgeted revenue. Capital appropriation amount to **R 144 961 810.60** and operational expenditure amounts to **R 268 816 552.25** as set out in the following tables:
 - 2.1.1 Budget summary as contained in table A1
 - 2.1.2 Budgeted financial performance (revenue and expenditure by standards classification) as contained in table A2.
 - 2.1.3 Budgeted financial performance (revenue and expenditure by municipal vote) as contained in table A3
 - 2.1.4 Budgeted financial performance (revenue by source and expenditure by (revenue by source and expenditure by type) as contained in table A4.
 - 2.1.5 Multi –year and single year capital appropriations by municipal votes and standards classification and associated funding by source as contained in table A5
- 2.2 The financial position, Cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:



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- 2.2.1 Budget financial position as contained in table A6
 - 2.2.2 Budget Cash flows as contained in table A7
 - 2.2.3 Cash backed reserves and accumulated surplus reconciliation as contained in table A8
 - 2.2.4 Asset management as contained in table A9
 - 2.2.5 Basic service delivery measurement as contained in table A10
3. The Council of Makhuduthamaga Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2017:
4. In Compliance with the above mentioned Legislations, Makhuduthamaga Municipal Council has, at its Special Council Meeting on the 30th May 2017, held at Maserumule Park sports ground.

RESOLVED THAT:

- The Integrated Development Plan/Budget for 2017/18 to 2021/22 be adopted as tabled.
- The reviewed budget related policies be approved as tabled.
- The MFMA circular No. 85 and 86 issued by National Treasury be adopted as tabled.
- The tariffs for property rates be 1.5 cents in a rand rate

Mover: Cllr Maitula B.M

Speaker: Cllr Tala M.A

Signature: 

Date: 31-05-2017

Seconder: Cllr Diale K.E

Municipal Manager: Moropa M.E

Signature: 

Date: 31/05/2017



MAKHUDUTHAMAGA
LOCAL MUNICIPALITY

Quality Certificate

I **Mr. Matlala Maserumule Kotole**, the acting municipal manager of **Makhuduthamaga Municipality** hereby certify that;

- ☐ The IDP/Budget for 2017/18 to 2021/22

Together with all the supporting tables and documents, were prepared in accordance with the requirements of the Municipal Finance Management Act No. 56 of 2003 and the applicable Municipal Budgeting Regulations.

Print Name: **Matlala Maserumule Kotole**

Acting Municipal Manager of **Makhuduthamaga Local Municipality (LIM473)**

Signature


Date 31/05/2017