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## COUNCIL PROCEEDINGS

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**AGENDA ITEM: SC/11.1/03/2017: DRAFT IDP/BUDGET 2017/18 MTREF**

**RESOLUTION No. 74 OF 2016/2017 FINANCIAL YEAR**

**RESOLUTION ON: DRAFT IDP/BUDGET 2017/18 MTREF**

**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 90 days before the start of the budget the mayor must table before council the draft annual budget.
  - 2.1 The draft annual budget for the financial year 2017/2018 and the multi-year and single year capital appropriations to the total amount of **R 397 906 804** budgeted revenue and **R 404 923 799** budgeted expenditure. The total expenditure in excess of the budgeted revenue will be funded by cash backed reserves to the amount of **R 7 578 104**. Capital appropriation amount to **R 174 277 600** and operational expenditure amounts to **R 230 646 199** 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:
    - 2.2.1 Budget financial position as contained in table A6
    - 2.2.2 Budget Cash flows as contained in table A7

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- 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) noted the Draft IDP for public consultation:
4. In Compliance with the above mentioned Legislations, Makhuduthamaga Municipal Council at its Special Council Meeting of 30 March 2017, held at the municipal chamber:

### RESOLVED THAT:

1. The Draft Integrated Development Plan and Draft Budget for 2017/18 to 2019/2020 be noted as tabled for public consultation.
2. The reviewed budget related policies be noted as tabled for public consultation.
3. The tariffs for property rates be 1.5 cents in a rand rate

**Mover: Cllr. Maitula BM**

**Speaker: Cllr. Tala M.A**

**Signature:** 

**Date:** 30/03/2017

**Seconder: Cllr. Mapitsing T.J**

**Municipal Manager: Moropa M.E**

**Signature:** 

**Date:** 30/03/2017



MAKHUDUTHAMAGA  
LOCAL MUNICIPALITY

## Quality Certificate

I **Mr. Mogobadi Erick Moropa** the acting municipal manager of **Makhuduthamaga Municipality** hereby certify that;

- ☐ The 2017/18 – 2021/22 Draft IDP, 2017/18 MTREF Budget and Budget Related Policies

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: **Mogobadi Erick Moropa**

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

Signature  .....

Date 30/03/2017 .....