

MINUTES OF THE THIRTIETH ORDINARY COUNCIL MEETING HELD ON THE 29TH JUNE
2016 AT MULTI PURPOSE HALL, KESTELL AT 11:00

**13.2.7. PROPOSED FINAL ANNUAL BUDGET 2016-17 TO
2018-19 MTREF**

"ANNEXURE J"

RESOLVED:

The Executive Mayor of Maluti-a-Phofung Municipality Councillor Vusimusi William Tshabalala tabled his Budget Speech for 2016/2017 to 2018/2019 financial year and the following Councillors representing their political parties followed with their comments whereby supporting the recommendations:-

1. Councillor B.D Mofokeng - ANC
2. ACDP - None
3. Councillor Tamane – APC
4. COPE - None
5. Councillor Beukers - DA
6. Councillor M.J Lebesa – DPSA
7. Councillor D Mbosos – ANC
8. Chief Whip Councillor M.A Nhlapo- ANC

Resolutions As on Annexure 2

**PROPOSED FINAL ANNUAL BUDGET FOR THE 2016/17
AND MEDIUM TERM REVENUE AND EXPENDITURE
FRAMEWORK, IDP AND RELATED POLICIES**

12.1. Consolidated annual Operating Budget

It is resolved:

That the annual consolidated total operating income of R1,627,864,778.00 and annual consolidated total operating expenditure of R1,555,464,778.00 and indicative amounts for the two projected outer years 2017/18 and 2018/19, **be approved** as set out in the following Tables:

- (a) Operating revenue by source reflected in **TABLE A4 on – Page 13 of Annexure 2**
- (b) Operating expenditure by type reflected in **TABLE A4 on – Page 13 of Annexure 2**
- (c) Operating expenditure by vote classification reflected in **TABLE A3 on Page 27 of Annexure 2**

12.2. Consolidated annual Capital Budget

That the Annual consolidated capital budget of R257,920,000.00 and the multiyear appropriations by vote, GFS classification and funding for the two



CORPORATE SERVICES
KANTORO YA TSHEBELETSO
KORPORATIEWE DIENSTE

2016 -07- 04

MALUTI-A-PHOFUNG MUNICIPALITY
PRIVATE BAG X 805
WITSIESHOEK, 9870

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projected outer years 2017/18 and 2018/19, **be approved** as set out in **TABLE A5 on Page 31 of Annexure 2**

12.3. MAP annual Operating Budget

That the Annual total operating income of R1,457,691,873.00 and annual total operating expenditure of R1,385,291,873.00 and indicative amounts for the two projected outer years 2017/18 and 2018/19, **be approved** as set out in the following Schedules:

- (a) Operating revenue by source reflected in **TABLE A4 on – Page 38 of Annexure 2**
- (b) Operating expenditure by type reflected in **TABLE A4 on – Page 38 of Annexure 2**
- (c) Operating expenditure by vote classification reflected in **TABLE A3 on – Page 37 of Annexure 2**

12.3.1. MAP Annual Capital Budget

That the annual capital budget of R257,920,000.00 and the multi-year appropriations by vote, GFS classification and funding for the two projected outer years 2017/18 and 2018/19, **be approved** as set out in **TABLE A5 on page 40 of Annexure 2**

12.6 MAP WATER Annual Operating Budget

That the Annual total operating income of R170,172,905.00 and annual total operating expenditure of R170,172,905.00 and indicative amounts for the two projected outer years 2017/18 and 2018/19, **be approved** as set out in the following Schedules:

- (a) Operating revenue by source reflected in TABLE D2 on **–Annexure 3**
- (b) Operating expenditure by type reflected in TABLE D2 on **–Annexure 3**

12.7 That the property rates and any other municipal tax reflected in **Annexure 4** proposed for the budget year 2016/2017; **be approved**.

12.8 That the annual reviewed credit control policy as reflected on **Annexure 5**; **be approved** for implementation

