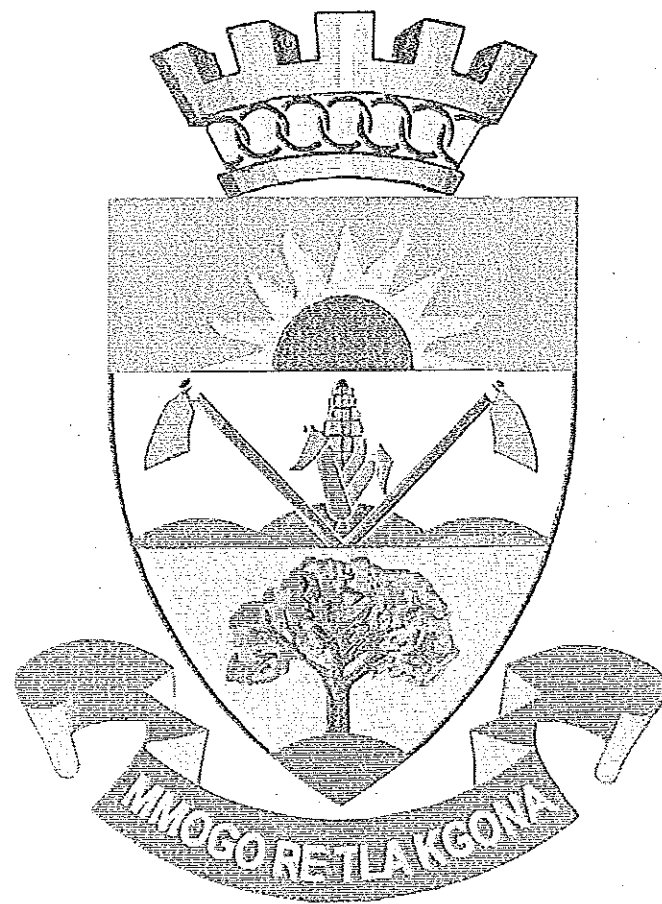
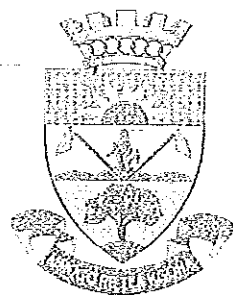


# AGANANG

## LOCAL MUNICIPALITY



Council Resolution  
No: 03/30/05/2014  
Adoption of Budget 2014/15 to 2015/16  
FY



# AGANANG LOCAL MUNICIPALITY

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0748

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Fax: 015 295 1401/ 1447  
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Website: [www.aganang.gov.za](http://www.aganang.gov.za)

## COUNCIL RESOLUTION

No: 03/30/05/2014

### APPROVAL OF BUDGET FOR 2014/15- 2016/17 FINANCIAL YEARS

#### PURPOSE

To present to Council the budget for 2014/15 - 2016/17 financial years for approval.

#### BACKGROUND

The Local Government: Municipal Finance Management Act, Act 56 of 2003 requires municipalities to adopt the Integrated Development Plan together with the Budget for the MTREF period.

The format and contents of the budget and supporting documentation must be in the format as specified in Schedule A of the Municipal Budget and Reporting Regulations. The budget as submitted herewith contains the applicable adjustment budget tables A1 to A10 and supporting tables SA1 to SA37.

In terms of Municipal Systems Act section 34 a municipality must review its Integrated Development Plan annually in accordance with an assessment of performance to an extent that circumstances so demand. The Municipal Finance Management Act section 16 states that a municipality must for each financial year adopt and approve a budget before the start of the financial year

#### DISCUSSION

The municipality has reviewed the IDP and budget for the MTREF 2014/15-2016/17 based on the IDP priority list and other budget guidelines provided by the National Treasury circulars. The grants and subsidies for the municipality have been determined on the basis of Division of Revenue Act.

In overall the comparison of the original budget and the adjusted budget are as follows:

Description	2014/15 Financial year	2015/16 Financial year	2016/17 Financial year
Revenue			
Grants and Subsidies	R 136 546 000	R 161 182 000	R 123 637 000
Operating	R 18 569 841	R 19 323 340.01	R 164 637 000

Council Resolution No: 03/30/05/2014

Approval of Budget for 2014/15 to 2016/17 Financial Years

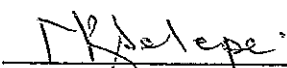
Revenue			
Total Revenue	R 155 115 841.74	R 181 287 340	R 186 646 604.66
Expenditure			
Employee Related Costs	R 47 416 021	R 51 071 973	R 55 668 450
Councillors Remuneration	R 12 066 364	R12 630 202	R 13 767 156
Depreciation and Impairment	R 9 000 000	R11 000 000	R12 000 000
Other General Expenditure	R 43 377 237	R 45 421 473	R 41 877 125
Total Operating Expenditure Excl Depreciation	R102 859 622	R109 123 648	R111 312 731
Capital Expenditure	R 52 256 220	R 71 842 992	R 74 775 950
Total Expenditure	R155 115 842	R180 966 640	R 186 088 681

#### Recommendations

It is therefore recommended that:


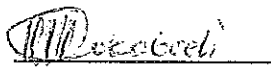
1. Council approves Budget for the 2014/15 – 2016/17 financial year
2. That the budget be submitted to both Provincial, National Treasury and any other stakeholder as required by MFMA.
3. That the budget be placed on municipal website as required by Section 75 of the MFMA.

Yours Faithfully

  
Ramakuhtwane Selepe  
Municipal Manager


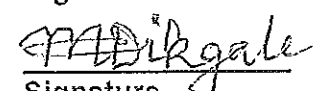



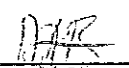


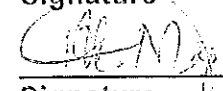


30/05/14  
Date

#### SIGNED:

- |                                    |  |                           |
|------------------------------------|--|---------------------------|
| 1. Cllr. Ntsewa N. L.<br>(Speaker) | <br>Signature | <u>30/05/2014</u><br>Date |
| 2. Cllr. Mokobodi M.M.<br>(Mayor)  | <br>Signature | <u>30/05/2014</u><br>Date |

Council Resolution No: 03/30/05/2014

Approval of Budget for 2014/15 to 2016/17 Financial Years

3. Cllr Teffo M.D (Chief Whip)	 Signature	<u>30/05/2014</u> Date
4. Cllr. Dikgale M.M	 Signature	<u>30/05/2014</u> Date
5. Cllr. Lepadima M.L	 Signature	<u>30/05/2014</u> Date
6. Cllr. Maraba E.L	 Signature	<u>30/05/2014</u> Date
7. Cllr. Kganyago M.W	 Signature	<u>30/05/2014</u> Date
8. Cllr. Cholo S.S	<u>S.S. Cholo</u> Signature	<u>30/05/14</u> Date
9. Cllr. Kgatla K.E	_____ Signature	_____ Date
10. Cllr. Malebana M.B	 Signature	<u>30/05/2014</u> Date
11. Cllr. Matsemela M.M	_____ Signature	_____ Date
12. Cllr. Mokgapa J.T	 Signature	<u>30/5/14</u> Date
13. Cllr. Mothotsi C.J	 Signature	<u>30/05/14</u> Date
14. Cllr. Mashitisho R.C	_____ Signature	_____ Date
15. Cllr. Senoamadi K.P	<u>Senoamadi K.P</u> Signature	<u>30/05/2014</u> Date
16. Cllr. Magongwa R.A	 Signature	<u>30/05/2014</u> Date
17. Cllr. Phaka P.S	 Signature	<u>30/05/2014</u> Date
18. Cllr. Phalane H.M	 Signature	<u>30/05/2014</u> Date

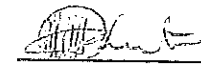
19. Cllr. Mathye M.V	<u>Mathye M.V</u> Signature	<u>30/05/2013</u> Date
20. Cllr. Marutla T.S	<u>                    </u> Signature	<u>                    </u> Date
21. Cllr. Poopedi M.G	<u>Poopedi</u> Signature	<u>30/05/2014</u> Date
22. Cllr. Moloto R.A	<u>                    </u> Signature	<u>                    </u> Date
23. Cllr. Phaka T.G	<u>Phaka</u> Signature	<u>30/05/14</u> Date
24. Cllr. Mothata M.L	<u>Mothata</u> Signature	<u>30/05/2014</u> Date
25. Cllr. Manamela M.E	<u>Manamela</u> Signature	<u>30/05/2014</u> Date
26. Cllr. Madikoto N.D	<u>                    </u> Signature	<u>                    </u> Date
27. Cllr. Kganyago K.J	<u>Kganyago</u> Signature	<u>30/05/2014</u> Date
28. Cllr. Phukubye K.J	<u>                    </u> Signature	<u>                    </u> Date
29. Cllr. Lekoloane T.E	<u>Lekoloane</u> Signature	<u>30/05/2014</u> Date
30. Cllr. Papola M.S	<u>                    </u> Signature	<u>                    </u> Date
31. Cllr Sebelebele L.D	<u>Sebelebele</u> Signature	<u>30/05/14</u> Date
32. Cllr Makweya P.M	<u>Makweya</u> Signature	<u>30/05/14</u> Date
33. Cllr. Lediga A.M	<u>                    </u> Signature	<u>                    </u> Date
34. Cllr. Mogaila L.J	<u>                    </u> Signature	<u>                    </u> Date

35. Cllr Mahoai K.A

Signature

Date

36. Cllr Mashamale M.M



Signature

30/05/14

Date

37. Cllr Mogotlane L.J

Signature

Date

38. Kgošigadi Maraba

Signature

Date

39. Kgošigadi Matlala

Signature

Date

40. Kgoši Mashashane

Signature

Date