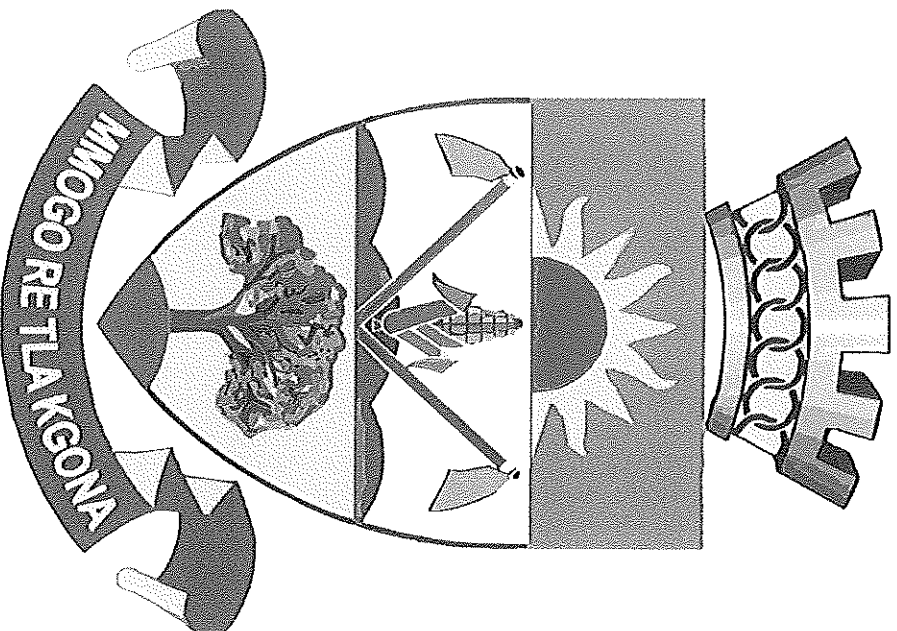


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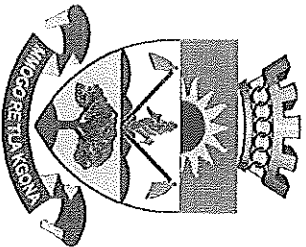
LOCAL MUNICIPALITY



Council Resolution

No: 06/31/03/2016

**Tabling of the Tabled Budget
2016/17-2017/18 Financial Years**



AGANANG LOCAL MUNICIPALITY

**PO Box 990
Juno
0748**

**Tel: 015 295 1400
Fax: 015 295 1401/ 1447
E-Mail: admin@aganang.gov.za
Website: www.aganang.gov.za**

COUNCIL RESOLUTION No: 06/31/03/2016 ADOPTION/APPROVAL OF TABLED BUDGET FOR 2016/17 -2017/18 FINANCIAL YEARS

PURPOSE

To present to council the tabled/draft budget for 2016/17- 2017/18 financial years for recommendation to Council for approval and for public participation on the tabled/draft budget with communities.

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 although the budget is only considering the 2016/17 to 2017/18 financial years and not the entire MTREF period as a result of the disestablishment of the municipality immediately after the local government elections.

The division of revenue bill that was published during the month of February 2016 made no provision for grants to Aganang Local municipality as the municipality will not be in existence after the local government elections.

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 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 extend 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 2016/17-2017/18 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 that was promulgated during the 2015/16 financial year with the advice from National Treasury.

Description	2016/17 Financial year	2017/18 Financial year
Revenue		
Grants and Subsidies	R161,373,000.00	R159,631,000.00
Operating Revenue	R18,375,533.14	R19,018,907.28
Total Revenue	R 179,748,533.14	R 178,649,907.28
Expenditure		
Employee Related Costs	R 41,700,629.19	R 38,910,337.14
Councillors Remuneration	R 2,244,138.20	R 110,072.02
Depreciation and Impairment	R 5,460,000.00	R 5,480,000.00
Other General Expenditure	R44 230 913.50	R47 515 050.57
Total Operating Expenditure Excl Depreciation	R 88,175,680.89	R86,535,459.73
Capital Expenditure	R 91,592,852.25	R 92,114,447.55
Total Expenditure excluding dep	R 179,748,533.14	R 178,649,907.28
Surplus/Deficit	R0.00	R0.00

Recommendations

It is therefore recommended that:

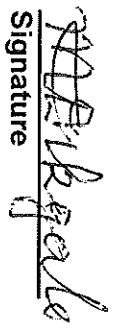












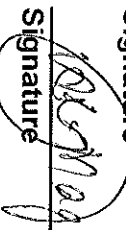

1. Council approve the draft/tailed Budget for the 2016/17 – 2017/18 financial year
2. The budget be submitted to both Provincial, National Treasury and any other stakeholder as required by MFMA.
3. The public participation process be undertaken to consult communities on the tabled budget for inputs
4. The budget be placed on municipal website as required by Section 75 of the MFMA.

Regards



Ramakuntwane Selepe
Municipal Manager

Date 31/03/16

SIGNED:

1. Cllr. Dikgale M.M
(Speaker)

Signature
31/03/2016
Date
2. Cllr. Mokobodi M.M
(Mayor)

Signature
31/03/2016
Date
3. Cllr Tefo M.D
(Chief Whip)

Signature
31/03/2016
Date
4. Cllr Ntsewa N.L

Signature
31/03/2016
Date
5. Cllr. Lepadima M.L

Signature
31/03/2016
Date
6. Cllr. Maraba E.L

Signature
31/03/2016
Date
7. Cllr. Kganyago M.W

Signature
31/03/2016
Date
8. Cllr. Cholo S.S
S. S. Cholo
Signature
31/03/16
Date
9. Cllr. Kgatla K.E

Signature
31/03/2016
Date
10. Cllr. Malebana M.B

Signature
31/03/2016
Date
11. Cllr. Matsemela M.M

Signature
31/03/2016
Date
12. Cllr. Mokgapa J.T

Signature
31/03/2016
Date
13. Cllr. Mothotsi C.J

Signature
31/03/2016
Date
14. Cllr. Mashitsho R.C
Mashitsho R.C
Signature
31/03/2016
Date
15. Cllr. Senoamadi K.P

Signature
31/03/2016
Date
16. Cllr. Magongwa R.A

Signature
31/03/2016
Date
17. Cllr. Phaka P.S

Signature
31/03/2016
Date

18. Cllr. Phalane H.M


Signature

31/03/2016
Date

19. Cllr. Mathye M.V

Signature

Date

20. Cllr. Marutla T.S

Signature

Date

21. Cllr. Poopedi M.G


Signature

31/03/16
Date

22. Cllr. Phaka T.G

Signature

Date

23. Cllr. Mothata M.L


Signature

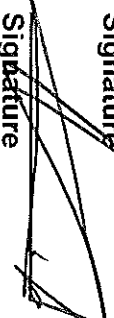
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Date

24. Cllr. Manamela M.E


Signature

31/03/2016
Date

25. Cllr. Madikoto N.D


Signature

31/03/16
Date

26. Cllr. Kganyago K.J

Signature

Date

27. Cllr. Phukubye K.J


Signature

31.03.2016
Date

28. Cllr. Lekoloane T.E


Signature

31/03/2016
Date

29. Cllr. Papola M.S


Signature

31/02/2016
Date

30. Cllr Sebelebele L.D


Signature

31/03/16
Date

31. Cllr Makweya P.M

Signature

Date

32. Cllr Ledwaba Tshaisa


Signature

31/03/16
Date

33. Cllr. Lediga A.M

Signature

Date

34. Cllr. Mogaila L.J

Signature

Date

35. Cllr Mahoai K.A


Signature

31-07-2016
Date

36. Cllr Mashamaite M.M	<u>Signature</u>	<u>Date</u>
37. Cllr Mogotlane L.J	<u>Signature</u>	<u>Date</u>
38. Kgošigadi Maraba	<u>Signature</u>	<u>Date</u>
39. Kgošigadi Matlala	<u>Signature</u>	<u>Date</u>
40. Kgoši Mashashane	<u>Signature</u>	<u>Date</u>