

Minutes of 27 March 2013 Council Meeting

A096/2013 DRAFT ANNUAL BUDGET 2013/2014

Item 1/27/03/2013

Resolved :

THAT:

1. The report by the Executive Mayor regarding the 2013/2014 Annual Budget of the Waterberg District Municipality contained in the agenda, be approved.
2. Council approve the Draft Tabled Annual Operating Budget for the financial year 2013/2014 and indicative for the two projected outer years 2014/2015 and 2015/2016.
3. Council approve the multi-year capital appropriations for the financial year 2013/2014 and indicative for the two projected outer years 2014/2015 and 2015/2016 (considering that the projects prioritisation phase still has to be completed before the final budget).
4. Council approve the Tariffs reflected in Annexure 1 for Abattoir for the Budget year 2013/2014.
5. Council approve the Tariffs reflected in Annexure 2 for Fire Fighting for the Budget year 2013/2014.
6. The operating budget allocation per local municipality within the Waterberg District Municipality for Fire-Fighting Services be approved for the budget year 2013/2014.

Bela Bela Municipality	R	930 671
Lephalale Municipality	R	2 922 025
Modimolle Municipality	R	1 757 505
Mogalakwena Municipality	R	6 468 289
Mookgophong Municipality	R	912 987
Thabazimbi Municipality	R	1 595 832

7. Approve the budgeted annual salary increase for councillors of 6% for the 2013/2014 budget year.
8. Approve the budgeted annual salary increase for officials and managers of 6.85% for the 2013/2014 budget year.

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**A097/2013 TABLING OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) AND INTEGRATED
DEVELOPMENT PLAN (IDP)**

Item 2/27/03/2013

Resolved :

THAT :

1. Council notes the tabling of the 2013/14 Draft IDP and the 2013/14 Draft SDBIP.
2. Consultative meetings with the community regarding the IDP in conjunction with the local municipalities be convened between April and Mid-May 2013.
3. A due process be followed to finalise the Capital Works Plan before 31 May 2013.
4. Performance agreements and related documents of Senior Managers and the Municipal Manager be finalized by the 30th June 2013.