

A264/2009 2009/10 ANNUAL AND REVIEWED IDP

Item 1/29/5/2009

Resolved:

THAT:

1. The report by the Executive Mayor regarding the 2009/2010 Annual Budget and 2009/2010 IDP Review of the Waterberg District Municipality contained in the agenda, be approved.
2. Council approve the Annual Operating Budget for the financial year 2009/2010 and indicative for the two projected outer years 2010/2011 and 2011/2012 as set out in the following schedules:
 - 2.1 Operating Revenue by source reflected in Schedule 1;
 - 2.2 Operating Expenditure by vote reflected in Schedule 2;
 - 2.3 Operating Expenditure by GFS classification reflected in Schedule 2(a); and
 - 2.3 Operating Expenditure by type reflected in Schedule 2(b)
3. Council approve the multi-year capital appropriations for the financial year 2009/2010 and indicative for the two projected outer years 2010/2011 and 2011/2012 as set out in the following schedules:
 - 3.1 Capital Expenditure by vote (priority) reflected in Schedule 3;
 - 3.2 Capital Expenditure by GFS classification reflected in Schedule 3(a); and
 - 3.3 Capital Funding by Source reflected in Schedule 4
4. Council approve the Tariffs reflected in Annexure 1 for Abattoir for the Budget year 2009/2010.
5. Council approve the Tariffs reflected in Annexure 2 for Fire Fighting for the Budget year 2009/2010.
 - 5.1 That water tariffs be as per the rates of the Local Municipality.
 - 5.2 That registered indigents be treated in terms of the indigent's policy of Local Municipality.
 - 5.3 That the Fire Fighting Tariffs remain unchanged due to the current global economic downturn.
 - 5.4 That all six local municipalities be encouraged to implement these particular Tariffs for the purposes of cost recovery.
 - 5.5 That the generated fire fighting services income be monitored and deposited to the WDM on a monthly basis.
6. The operating budget allocation per local municipality within the Waterberg District Municipality for Fire-Fighting Services be approved for the budget year 2009/2010 as follows:

Bela Bela Municipality	R 639,773
Lephalale Municipality	R 2,378,362
Mogalakwena Municipality	R 4,016,372
Modimolle Municipality	R 1,041,925
Mookgophong Municipality	R 876,084
Thabazimbi Municipality	R 470,794
7. The 2009/2010 IDP Review, as contained in the agenda, be approved.
8. The SDBIP be approved and signed by the Executive Mayor on or before 28 June 2009.
9. The Performance Agreements and the Performance Plans for Senior Managers be concluded before the end of August 2009.