

The budget as tabled for the 2017/2018 financial year.

## **OPERATING BUDGET**

INCOME - R 86, 903 million

EXPENDITURE – R 86, 760 million

SURPLUS – R 142 455

Property rates is increasing by 6.1%.

All other tariffs such as building plans are also increasing by 6.1%

### **Operating Budget programmes identified in the Integrated Development Plan consultative meetings inform this budget:**

- Sport and recreation - R 950 000
- Arts & Culture – R 500 000
- Youth programmes- R 300 000
- Gender and disability programmes – R 300 000
- Led Development – R 800 000
- HIV awareness – R 250 000
- Disaster management – R 400 000
- Community participation programmes – R 650 000

## **CAPITAL BUDGET**

Capital budget is R 22, 985 million

MIG Funding is – R 16,285 million

Own Funding is – R 6,700 million

Electrification – R 8 million

### **PROJECTS TO BE DONE IN 2017-2018 with Municipal Income Grant Funding**

Ediphini Creche Ward 2 - R 2, 500 million

Makhokhoba Creche Ward 3 – R 6,000 million

Njobokazi Creche Ward 4 – R 2,500 million

Dwengu Hall Ward 6 – R 5,500 million