

KZN435/12/13/011 BTO
UMzikhulu Annual Draft Budget 2013/2014

In terms of section 16(2) which states that the Mayor of the Municipality must table the annual budget at the council meeting at least 90 days before the start of the budget year. On the 28 March the council of UMzikhulu Municipality considered and approved the Draft Budget, Tariff Charges for the public comments and consultations as follows:

	<u>Draft Budget</u> <u>2013/2014</u>
Draft Operating Income Budget	
Own Revenue	23,508,913
Operating Grants	<u>103,059,280</u>
Total Operating income	<u><u>126,568,193</u></u>
Draft Operating Expenditure	
Salaries	37,011,274
Councillors Remuneration	12,324,491
General Expenses	53,594,428
Repairs and Maintenance	10,418,000
Contribution to Community Programmes	<u>3,770,000</u>
Total Operating Expenditure	<u><u>117,118,193</u></u>
Draft Capital Budget	
Capital Grants	
Municipal Infrastructure Grants	43,878,720
Electrification	10,000,000
Neighbourhood	9,000,000
Small Town Development	11,700,000
Other Fixed Assets	<u>9,450,000</u>
Total Capital Revenue	<u><u>84,028,720</u></u>
Draft Capital Expenditure	
Capital Expenditure	84,028,720

Proposed Tarrifs Charges

Category A	Current Tariff (1 July 2012)	Proposed tariff (from 1 July 2013)
	C	C
Residential properties	0,0085	0.0085
Vacant Residential	0.017	0.017
Commercial	0.013	0.013
Vacant Commercial	0.022	0.022
Rural Commercial	0	0.009
Industrial	0.013	0.013
Vacant Industrial	0.022	0.022
State owned properties	0.0085	0.0085
State trust land	0.0085	0.0085
Protected areas	0.0085	0.0085
Agricultural	0.002	0.002
Farms	0.013	0.013
Public Service Infrastructure	0.002	0.002
Place of worship	0.0085	0.0085
Other	0.0085	0.0085

Category B		
Residential	0.0064	0.0064

Residential (Vacant)

0.017

0.013