

Resolutions

Chapter 15



Resolutions

Operating Budget

It is recommended

1. That the operating revenue (including capital grants and internal transfers) of R31,0 billion and the operating expenditure (including internal transfers) of R29,1 billion for the City of Johannesburg for the financial year 2010/11, and the indicatives for the projected medium term period 2011/12 and 2012/13 be approved as set out in the following attachments:
 - 1.1 The consolidated operating budget for the City as per Tables 1 – 10.
 - 1.2 The consolidated operating budget for the City, Core Administration and Municipal Entities as reflected in Annexure A, B and C.
 - 1.3 The operating and revenue budget by vote for the City as reflected in Annexure D.
2. That the subsidies payable by Core Administration to the following Municipal Entities be approved: –

Vote	Budget 2010/11 R'000	Budget 2011/12 R'000	Estimate 2012/13 R'000
Pikitup	925 110	985 838	1 054 387
Johannesburg Roads Agency	429 693	461 780	495 434
Metrobus	291 841	305 771	321 261
Johannesburg City Parks	459 596	495 229	532 490
Johannesburg Zoo	40 370	42 860	46 051
Johannesburg Development Agency	21 637	22 892	24 198
Johannesburg Property Company	–	–	–
Metro Trading Company	45 293	50 155	55 894
Johannesburg Tourism Company	31 616	33 434	35 611
Johannesburg Social and Housing Company	17 173	17 764	18 798
Johannesburg Civic Theatre	25 000	26 000	20 500
Roodepoort City Theatre	9 375	9 853	10 415
Total subsidies to ME's	2 296 704	2 451 576	2 615 039

3. That the supporting information contained in the 2010/11 – 2012/13 Medium Term Revenue and Expenditure Budget document as required in terms of Section 17(3) of the Municipal Finance Management Act (Act 56 of 2003) be considered in conjunction with this report.

Capital Budget

It is recommended

1. That the annual capital budget of R3 058 761 000 for the year 2010/11 and the estimates for the two projected outer years 2011/12 and 2012/13 for the City of Johannesburg be considered for consultation as set out in the following schedules:

- 1.1 Capital budget by vote for each of the Municipal Entities and Core Administration as reflected in Annexure A.
- 1.2 Capital budget by project for each of the Municipal Entities and Core Administration as reflected in Annexure B.

Tariffs

It is recommended that the tariff charges for the 2010/11 budget year, as tabled in the Council agenda be approved.