

# PUBLIC NOTICE



## ILEMBE DISTRICT MUNICIPALITY CONSOLIDATED APPROVED ADJUSTMENT BUDGET FOR 2017/2018 FINANCIAL YEAR

An information guide on the consolidated approved capital and operating adjustment budget of the iLembe District Municipality for the 2017/2018 financial year.

In terms of section 28 of the Municipal Finance Management Act, 2003, the approved Adjustment Budget for the 2017/18 financial year was tabled and adopted at the Council Meeting held on 28 February 2018

### HIGHLIGHTS OF THE 2018/18 APPROVED ADJUSTED BUDGET

	CAPITAL BUDGET FUNDING (R000'S)		
	ORIGINAL	ADJUSTED	%
Municipal Infrastructure Grants	216 777	200 549	59%
Internal Funding	10 750	8 684	3%
Other Grants	127 193	128 070	38%
<b>TOTAL APPROVED CAPITAL BUDGET FUNDING</b>	<b>354 720</b>	<b>337 303</b>	<b>100%</b>

	CAPITAL BUDGET EXPENDITURE (R000'S)		
	ORIGINAL	ADJUSTED	%
Finance and Administration	16 013	9 322	3%
Sanitation Services	65 956	23 728	7%
Water Services	272 751	304 253	90%
<b>TOTAL APPROVED CAPITAL BUDGET EXPENDITURE</b>	<b>354 720</b>	<b>337 303</b>	<b>100%</b>

	OVERALL BUDGET EXPENDITURE		
	ORIGINAL	ADJUSTED	%
Operating Budget Expenditure (R000's)	641 947	653 000	66%
Capital Budget Expenditure (R000's)	354 720	337 303	34%
<b>TOTAL OPERATING AND CAPITAL BUDGET EXPENDITURE</b>	<b>996 667</b>	<b>990 303</b>	<b>100%</b>

	OPERATING BUDGET FUNDING (R000'S)		
	ORIGINAL	ADJUSTED	%
Water Services Income	98 973	105 253	16%
Sanitation Services Income	57 122	24 254	4%
Other Income	48 488	64 702	10%
Grant and Subsidies	441 250	460 250	70%
<b>TOTAL APPROVED OPERATING BUDGET INCOME</b>	<b>645 833</b>	<b>654 459</b>	<b>100%</b>

	OPERATING BUDGET EXPENDITURE (R000'S)		
	ORIGINAL	ADJUSTED	%
Council, Admin and Finance	209 828	278 392	43%
Sanitation Services	27 799	32 874	5%
Water Services	359 353	252 293	39%
Economic Development and Planning	44 967	89 441	14%
<b>TOTAL APPROVED OPERATING BUDGET EXPENDITURE</b>	<b>641 947</b>	<b>653 000</b>	<b>100%</b>

### FURTHER DETAILS ON THE APPROVED ADJUSTMENT BUDGET 2017/2018

Copies of the iLembe Consolidated Approved Adjustment Budget for 2017/2018 will be placed at Municipal Buildings and on the municipal website @ [www.ilembe.gov.za](http://www.ilembe.gov.za). Enquiries about this notice may be directed to the Office of the CFO - Mr M Chandulal on 032 437 9337

**Mr NG KUMALO**  
**MUNICIPAL MANAGER ( Acting)**  
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