

ILEMBE DISTRICT MUNICIPALITY (DC29) SPECIAL CONSOLIDATED APPROVED ADJUSTMENTS BUDGET FOR 2019/2020 FINANCIAL YEAR

An information guide on the consolidated approved capital and operating Adjustments budget of the iLembe District Municipality for the 2019/2020 financial year.



In terms of section 28 of the Municipal Finance Management Act, 2003, the Adjustments Budget for the 2019/2020 financial year was tabled and adopted at the Council meeting held on 13 December 2019 at Ilembe House Main Board-Room, after receiving an additional operating and Capital Grant Funding from KZN Cogta

Highlights of the 2019/2020 Approved Special Adjustments Budget

CAPITAL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)	(R000's)	%
	ORIGINAL	ADJUSTED	
SANITATION SERVICES	89 951	89 951	26%
GOVERNANCE AND ADMINISTRATION	68 541	70 281	20%
WATER SERVICES	182 958	182 958	52%
ECONOMIC AND ENVIRONMENTAL SERVICES	4 698	4 698	1%
COMMUNITY AND PUBLIC SAFETY	1 800	1 800	1%
TOTAL ANNUAL CAPITAL BUDGET EXPENDITURE	347 948	349 688	100%

CAPITAL BUDGET FUNDING (VAT EXCL.)	(R000's)	(R000's)	%
	ORIGINAL	ADJUSTED	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	149 214	149 214	43%
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	78 261	78 261	22%
OTHER GRANTS (RBIG & RRAMS, MASSIFICATION & RASET)	34 781	36 521	10%
INTERNAL FUNDS	22 543	22 543	6%
BORROWINGS	63 149	63 149	18%
TOTAL ANNUAL CAPITAL BUDGET FUNDING	347 948	349 688	100%

OVERALL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)	(R000's)	%
	ORIGINAL	ADJUSTED	
OPERATING BUDGET EXPENDITURE (R000'S)	855 550	856 985	71%
CAPITAL BUDGET EXPENDITURE (R000's)	347 948	349 688	29%
TOTAL ANNUAL OPERATING AND CAPITAL BUDGET EXPENDITURE	1 203 498	1 206 673	100%

OPERATING BUDGET REVENUE (VAT INCL.)	(R000's)	(R000's)	%
	ORIGINAL	ADJUSTED	
WATER SERVICES REVENUE	138 196	138 196	16%
SANITATION SERVICES REVENUE	40 646	40 646	5%
OTHER REVENUE	85 610	85 610	10%
GRANTS CENTRAL & PROVINCIAL GOVERNMENT	594358	596 008	69%
TOTAL ANNUAL OPERATING BUDGET REVENUE	858 810	860 460	100%

OPERATING BUDGET EXPENDITURE (VAT EXCL.)	(R000's)	(R000's)	%
	ORIGINAL	ADJUSTED	
GOVERNANCE AND ADMINISTRATION	312 334	312 334	36%
COMMUNITY AND PUBLIC SAFETY	41 317	41 317	5%
WATER SERVICES	309 143	309 143	36%
SANITATION SERVICES	54 770	54 770	6%
ECONOMIC DEVELOPMENT & PLANNING	137 986	139 421	16%
TOTAL ANNUAL OPERATING BUDGET EXPENDITURE	855 550	856 985	100%

	ORIGINAL	ADJUSTED	CHANGE
OPERATING SURPLUS / (DEFICIT)	3 260	3 475	215

Further Details on the Approved Adjustments Budget 2019/2020

Copies of the iLembe District Municipality (DC29) Special Consolidated Approved Adjustments Budget for 2019/2020 will be placed at Municipal Buildings and on the municipal website @ www.ilembe.gov.za. Enquiries about this notice may be directed to the Office of the CFO - Mr M Chandulal on 032 437 9337

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