

ILEMBE DISTRICT MUNICIPALITY (DC29) CONSOLIDATED APPROVED ADJUSTED BUDGET FOR 2018/2019 FINANCIAL YEAR
 An information guide on the consolidated approved capital and operating adjusted budget of the iLembe District Municipality for the 2018/2019 financial year.



In terms of section 28 of the Municipal Finance Management Act, 2003, the Adjusted Budget for the 2018/19 financial year was tabled and adopted at the Council meeting held on 27 February 2019 at Ilembe House Main Board-Room

Highlights of the 2018/19 Approved Adjusted Budget

CAPITAL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
SANITATION SERVICES	54 657	45 893	12%
GOVERNANCE AND ADMINISTRATION	68 763	71 294	18%
WATER SERVICES	237 908	272 281	69%
ECONOMIC AND ENVIRONMENTAL SERVICES	1 975	4 375	1%
COMMUNITY AND PUBLIC SAFETY	1 000	180	0%
TOTAL ANNUAL CAPITAL BUDGET EXPENDITURE	364 303	394 023	100%

OPERATING BUDGET REVENUE (VAT INCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
WATER SERVICES REVENUE	113 912	124 312	16%
SANITATION SERVICES REVENUE	31 591	36 402	5%
OTHER REVENUE	68 339	75 187	10%
GRANTS CENTRAL & PROVINCIAL GOVERNMENT	509101	520 232	69%
TOTAL ANNUAL OPERATING BUDGET REVENUE	722 943	756 133	100%

CAPITAL BUDGET FUNDING (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	137 829	145 524	37%
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	87 391	87 391	22%
OTHER GRANTS (RBIG & RRAMS, MASSIFICATION & RASET)	67 580	85 414	22%
INTERNAL FUNDS	8 354	12 545	3%
BORROWINGS	63 149	63 149	16%
TOTAL ANNUAL CAPITAL BUDGET FUNDING	364 303	394 023	100%

OPERATING BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
COUNCIL, COMMUNITY SERVICES, GOVERNANCE AND ADMIN	321 504	315 017	42%
WATER SERVICES	260 390	290 724	39%
SANITATION SERVICES	37 009	32 129	4%
ECONOMIC DEVELOPMENT & PLANNING	101 189	112 260	15%
TOTAL ANNUAL OPERATING BUDGET EXPENDITURE	720 092	750 130	100%

OVERALL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
OPERATING BUDGET EXPENDITURE (R000'S)	720 092	750 130	66%
CAPITAL BUDGET EXPENDITURE (R000'S)	364 303	394 023	34%
TOTAL ANNUAL OPERATING AND CAPITAL BUDGET EXPENDITURE	1 084 395	1 144 153	100%

	ORIGINAL	ADJUSTED	CHANGE
OPERATING SURPLUS / (DEFICIT)	2 851	6 003	3 152

Further Details on the Approved Adjusted Budget 2018/2019

Copies of the iLembe District Municipality (DC29) Consolidated Approved Adjusted Budget for 2018/2019 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

Mr NG KUMALO
 MUNICIPAL MANAGER
 iLembe District Municipality (DC29)
 59/61 Mahatma Gandhi Street
 KwaDukuza
 4450