

ILEMBE DISTRICT MUNICIPALITY (DC29) CONSOLIDATED APPROVED ADJUSTED BUDGET FOR 2020/2021 FINANCIAL YEAR
 An information guide on the consolidated approved capital and operating adjusted budget of the iLembe District Municipality for the 2020/2021 financial year.



In terms of section 28 of the Municipal Finance Management Act, 2003, the Adjusted Budget for the 2020/2021 financial year was tabled and adopted at the Council meeting held on 25 February 2021 at **iLembe House Main Board-Room / virtually via online**.

Highlights of the 2020/2021 Approved Adjusted Budget

CAPITAL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	1ST ADJUSTED	2ND ADJUSTED	
GOVERNANCE AND ADMINISTRATION	16 656	18 257	7%
WATER SERVICES	179 515	196 795	76%
SANITATION SERVICES	32 871	36 070	14%
ECONOMIC AND ENVIRONMENTAL SERVICES	150	7 121	3%
COMMUNITY AND PUBLIC SAFETY			0%
TOTAL ANNUAL CAPITAL BUDGET EXPENDITURE	229 191	258 242	100%

CAPITAL BUDGET FUNDING (VAT EXCL.)	(R000's)		%
	1ST ADJUSTED	2ND ADJUSTED	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	149 372	158 353	61%
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	46 478	42 067	16%
OTHER GRANTS (RBIG, YEP & KZN COGTA FIRE VEHICLE)	0	14 108	5%
INTERNAL FUNDING	33 341	43 714	17%
BORROWINGS	0	0	0%
TOTAL ANNUAL CAPITAL BUDGET FUNDING	229 191	258 242	100%

OVERALL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	1ST ADJUSTED	2ND ADJUSTED	
OPERATING BUDGET EXPENDITURE (R000'S)	932 193	968 305	79%
CAPITAL BUDGET EXPENDITURE (R000's)	229 191	258 242	21%
TOTAL ANNUAL OPERATING AND CAPITAL BUDGET EXPENDITURE	1 161 384	1 226 547	100%

OPERATING BUDGET REVENUE (VAT INCL.)	(R000's)		%
	1ST ADJUSTED	2ND ADJUSTED	
WATER SERVICES REVENUE	161 862	184 864	18%
SANITATION SERVICES REVENUE	45 934	47 664	5%
OTHER REVENUE	85 215	58 646	6%
GRANTS CENTRAL & PROVINCIAL GOVERNMENT	679 634	721 294	71%
TOTAL ANNUAL OPERATING BUDGET REVENUE	972 645	1 012 468	100%

OPERATING BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	1ST ADJUSTED	2ND ADJUSTED	
GOVERNANCE AND ADMINISTRATION	279 586	278 898	29%
COMMUNITY AND PUBLIC SAFETY	50 471	44 669	5%
WATER SERVICES	420 462	456 013	47%
SANITATION SERVICES	58 044	60 568	6%
ECONOMIC DEVELOPMENT & PLANNING	123 631	128 155	13%
TOTAL ANNUAL OPERATING BUDGET EXPENDITURE	932 193	968 305	100%

OPERATING SURPLUS / (DEFICIT)	1ST ADJUSTED		CHANGE
	2ND ADJUSTED		
	40 452	44 163	3 711

Further Details on the Approved Adjusted Budget 2020/2021

Copies of the iLembe District Municipality (DC29) Consolidated Approved Adjusted Budget for 2020/2021 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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