

PUBLIC NOTICE

ILEMBE DISTRICT MUNICIPALITY (DC29) CONSOLIDATED APPROVED ADJUSTED BUDGET FOR 2021/2022 FINANCIAL YEAR
An information guide on the consolidated approved capital and operating adjusted budget of the iLembe District Municipality for the 2021/2022 financial year.



In terms of section 28 of the Municipal Finance Management Act, 2003, the Adjusted Budget for the 2021/2022 financial year was tabled and adopted at the Council meeting held on 26 February 2022 in KwaDukuza.

Highlights of the 2021/2022 Approved Adjusted Budget

CAPITAL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
GOVERNANCE AND ADMINISTRATION	15 871	14 792	6%
WATER SERVICES	142 943	151 019	60%
SANITATION SERVICES	73 821	75 561	30%
ECONOMIC AND ENVIRONMENTAL SERVICES	2 750	8 325	3%
TOTAL ANNUAL CAPITAL BUDGET EXPENDITURE	235 386	249 697	100%

OPERATING BUDGET REVENUE (VAT INCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
WATER SERVICES REVENUE	197 880	209 774	19%
SANITATION SERVICES REVENUE	62 798	67 211	6%
OTHER REVENUE	150 191	165 454	15%
GRANTS CENTRAL & PROVINCIAL GOVERNMENT	635 194	662 264	60%
TOTAL ANNUAL OPERATING BUDGET REVENUE	1 046 063	1 104 703	100%

CAPITAL BUDGET FUNDING (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	163 138	156 416	63%
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)	42 827	35 154	14%
OTHER GRANTS (KZN Cogta Water Intervention Grant)	0	23 014	9%
INTERNAL FUNDING	29 421	35 113	14%
BORROWINGS	0	0	0%
TOTAL ANNUAL CAPITAL BUDGET FUNDING	235 386	249 697	100%

OPERATING BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
GOVERNANCE AND ADMINISTRATION	306 062	317 440	29%
COMMUNITY AND PUBLIC SAFETY	43 274	35 859	3%
WATER SERVICES	503 083	546 670	50%
SANITATION SERVICES	52 853	59 245	5%
ECONOMIC DEVELOPMENT & PLANNING	126 741	142 114	13%
TOTAL ANNUAL OPERATING BUDGET EXPENDITURE	1 032 014	1 101 328	100%

OVERALL BUDGET EXPENDITURE (VAT EXCL.)	(R000's)		%
	ORIGINAL	ADJUSTED	
OPERATING BUDGET EXPENDITURE (R000'S)	1 032 014	1 101 328	82%
CAPITAL BUDGET EXPENDITURE (R000's)	235 386	249 697	18%
TOTAL ANNUAL OPERATING AND CAPITAL BUDGET EXPENDITURE	1 267 399	1 351 025	100%

	ORIGINAL	ADJUSTED	CHANGE
OPERATING SURPLUS / (DEFICIT)	14 049	3 375	-10 674

Further Details on the Approved Adjusted Budget 2021/2022

Copies of the iLembe District Municipality (DC29) Consolidated Approved Adjusted Budget for 2021/2022 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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