

Ndlambe Municipality Final Budget 2019/2020

Revenue from water in 2019/2020 is budgeted at R39 513 000, an increase of 35.69% from the 2018/2019 budgeted revenue of R29 120 000. Income from water represents 11.41% of the total revenue operating budget. To achieve the budgeted income, water charges have been increased by 6% for the 2019/2020 financial year. The municipality has since the declaration of the water drought implemented the drought water step tariff as follows:

		Approved Drought Water Tariffs	
Drought Consumption	VAT	VAT INCL	VAT EXCL
Per KL: 0-5 KL	Y	R22.08	R19.20
6-10 KL	Y	R24.99	R21.73
11-15 KL	Y	R28.48	R24.77
16+	Y	R34.17	R29.71

Revenue from electricity is budgeted at R70 499 000 an increase of 15.28% from the 2018/2019 budgeted revenue of R 61 155 000. Income from electricity represents 20.35% of the total revenue operating budget. To achieve the budgeted income, electricity charges have been increased by 13.07% as approved by NERSA's guidelines for the 2019/2020 financial year.

Revenue from sewerage and sanitation are budgeted at R12 935 000 an increase of 53.91% from the 2018/2019 budgeted revenue of R8 404 000. Income from sewerage and sanitation represent 3.73% of the total revenue operating budget. To achieve the budgeted income, sewerage and sanitation charges have been increased by 6% on sewerage and 6% on sanitation for the 2019/2020 financial year.

Revenue from refuse is budgeted at R15 864 000 an increase of 36.97% from the 2018/2019 budgeted revenue of R11 582 000. Income from refuse represents 4.58% of the total revenue operating budget. To achieve the budgeted income, refuse charges have been increased by 6% for the 2019/2020 financial year.

Expenditure

The Adjusted Budget submitted to Council for approval and for public consultation provides for total operating expenditure of R380 701 000 and shows an increase of 0.40% on the Original operating expenditure budget of R379 203 000. All vacant positions are budgeted in the 2019/2020 budget for capacitation and achievement of strategic objectives. Employee related costs include all employees of Ndlambe Municipality but excludes Councilors allowances.

The Adjusted capital budget is R146 902 000 for the 2019/2020 financial year and represents an increase of 114.23% on the original capital budget of R68 572 000. The capital budget is funded by grants in the sum of R141 004 000 and 5 898 000 from internal funds. Funding of capital expenditure from internal funds really needs to be addressed.

The top 10 Adjusted capital projects for the 2019/2020 financial year are as follows:

Top 10 Capital Projects