

EMADLANGENI MUNICIPALITY

APPROVAL OF THE BUDGET 2016/17 FINANCIAL YEAR

Notice is hereby given in terms of Section 24 of the MFMA which states that the municipality must approve the municipal budget 30 days before the start of the budget year.

The Emadlangeni municipal council has passed the resolution at a council meeting held on the 30th of May 2016 to approve the final budget of Emadlangeni municipality for 2016/17 financial year

The summary of the Capital and Operating budget for the 2016/17 financial year is hereby published in accordance with the provisions of Section 75 of the MFMA No.56 of 2003 read together with the requirements of Section 21(a) of the Municipal Systems Act (32 of 2000) as amended

BUDGET SUMMARY

Revenue by Source	2016/17	2017/18	2018/19
Property Rates	15 031 851.27	15 903 698.64	16 826 113.17
Property Rate-Penalties & Collection charges	2 797 982.17	2 960 265.13	3 131 960.51
Service charges-electricity revenue	14 751 307.99	15 606 883.85	16 512 083.11
Service charges-refuse revenue	1 586 843.71	1 678 880.65	1 776 255.72
Rentals of facilities and equipment	2 192 636.68	2 319 809.60	2 754 358.56
Interest earned-External investments	1 553 974.87	1 644 105.41	1 739 463.53
Fines	351 935.69	372 347.96	393 944.15
Licences and permits	1 427 411.64	1 510 201.51	1 597 793.20
Agency Services	0.00	0.00	0.00
Grant income-Operating	28 376 000.00	29 240 000.00	30 190 000.00
Grant income-Capital	26 913 000.00	19 454 000.00	24 730 000.00
Other Revenue	6 964 950.71	7 568 917.85	8 007 915.08
TOTAL REVENUE	101 947 894.73	98 259 110.62	107 659 887.04
Expenditure by Type	2016/17	2017/18	2018/19
Employee related costs	26 659 389.24	28 004 381.01	29 587 382.31
Remuneration of councillors	3 013 439.53	3 188 219.02	3 373 135.72
Debt impairment	2 415 840.00	2 555 958.72	2 704 204.33
Depreciation and asset impairment	5 807 614.88	5 731 154.54	5 439 299.20
Finance charges	101 000.00	106 858.00	113 055.76
Bulk Purchases	12 198 707.14	12 906 232.15	13 654 793.62
Other expenditure	17 339 643.83	17 391 332.17	17 963 024.91
Grant Expenditure	4 699 240.00	4 110 240.00	3 970 240.00
Contracted Services	1 100 000.00	1 163 800.00	1 231 300.40
Loss on Disposal of PPE	0.00	0.00	0.00
EXPENDITURE	73 334 874.60	75 158 175.61	78 036 436.25
TOTAL CAPITAL EXPENDITURE	25 221 700.00	17 509 000.00	24 730 000.00
TOTAL EXPENDITURE	98 556 574.60	92 667 175.61	102 766 436.25

Copies of the final budget are available at:

Emadlangeni municipality offices – 34 Voor Street

Municipal Library – 55 Voor Street

The Budget document is also available on the Emadlangeni municipality website: www.emadlangeni.gov.za

GPN Ntshangase

Municipal Manager