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OFFICE OF THE MUNICIPAL MANAGER

Our Ref: MTREF/2020-21/BUDGET/IDP

PUBLIC NOTICE

DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) BUDGET, INTEGRATED DEVELOPMENT PLAN (IDP), BUDGET POLICIES AND BY-LAWS FOR 2020/21, 2021/22 AND 2022/23

Notice is hereby given in terms of Section 22 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) read with Section 19 and 21A of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) that the Draft Medium Term Revenue and Expenditure Framework (MTREF) Budget and Integrated Development Plan (IDP) as well as the draft budget related Policies & By-Laws of the Municipality for the 2020/2021 financial year and two outer years, was tabled and approved at an ordinary council meeting held on **Thursday, 07th May 2020 at 11h30.**

The draft documents are available for inspection during office hours at the municipal offices as well as on the municipal website at www.ngwathe.fs.gov.za. Written representations regarding these draft documents can be submitted to the office of the Municipal Manager or Chief Financial Officer by no later than **12h00 on Friday 05th June 2020.**

Hopolang I Lebusa
Chief Financial Officer
hopolang@ngwathe.co.za
Tel: 056 816 2700

Themba Mpindo
Manager: Budget and Expenditure
mpindo@ngwathe.co.za
Tel: 056 816 2700

Public / Residents / Businesses / NGO's / Rates Payers are also informed that due to the Covid-19 (coronavirus) epidemic, Council will not be holding public participation meetings, in line with the Disaster Management Act and Regulations as issued from time-to-time.

The public are requested to submit their written comments and inputs by Hand, post or email and both document can be accessed from our municipal offices and website.

For information purposes extracts of the draft MTREF for 2020/2021 is attached below.

DRAFT MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK BUDGET

DETAILS	Budget Adjustment 2019/21	Proposed MTREF Budget 2020/21	Proposed MTREF Budget 2021/22	Proposed MTREF Budget 2220/23
REVENUE BY TYPE				
Property rates	94 045 047	98 826 098	103 569 750	108 541 098
Service charges	398 699 765	431 515 479	436 656 050	457 615 541
Rental of facilities and equipment	967 994	725 245	760 057	796 539
Interest earned - External investments	1 683 894	1 764 598	1 849 299	1 938 065
Interest earned - Outstanding debtors	41 563 157	46 765 000	49 009 720	51 362 186
Fines, penalties and forfeits	1 300 000	2 145 000	2 247 960	2 355 862
Other revenue	45 831 780	3 061 051	3 207 981	3 361 964
Grants and subsidies	179 460 550	217 568 000	227 759 000	243 265 000
TOTAL REVENUE	763 552 187	802 370 470	825 059 817	869 236 256
EXPENDITURE BY TYPE				
Employee related costs	229 936 753	231 587 301	246 061 507	261 440 351
Remuneration of councilors	16 331 090	17 147 644	18 022 174	18 941 305
Debt impairment	98 548 964	102 983 667	107 926 883	113 107 374
Depreciation & asset impairment	18 360 228	19 186 438	20 107 387	21 072 542
Finance charges	17 000 000	28 769 610	30 150 551	31 597 778
Bulk purchases	239 750 434	257 562 400	269 925 395	282 881 814
Other materials	58 666 765	61 112 036	62 509 045	65 509 480
Contracted services	23 902 638	21 601 476	22 638 347	23 724 988
Transfers and subsidies	10 597 619	480 000	503 040	527 186
Other expenditure	68 817 922	81 124 227	85 018 190	89 099 063
TOTAL EXPENDITURE	781 912 413	821 554 799	862 862 520	907 901 879
SURPLUS / (DEFICIT)	- 18 360 226	- 19 184 328	- 37 802 703	- 38 665 623

The capital budget amounting **R 121 204 000** funded through Conditional Grants.

BW KANNEMEYER
Municipal Manager