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RB6.1.1/23-01-2020

**ADDITIONAL ALLOCATIONS AND ROLL-OVERS TO GRANT  
INCOME AND EXPENDITURE PROJECTIONS - ADJUSTMENT  
BUDGET 2019/20 JANUARY 2020**

Budget Speech by the Executive Mayor:

In terms of Chapter 4, section 28 (2) (b) and section 28(2) (e) of the Municipal Financial Management Act (Act 56 of 2003), it is my privilege to table the Revised Budget for 2019/20.

The main reason for revising the Annual budget is to ensure sufficient and adequate service delivery

**The 2019/20 Revised Budget can be summarised as follows:**

Additional Funding was received from Provincial Government and publish in the:

Provincial Gazette, 8181 dated 26 November 2019.

Municipal Capacity Building Grant – R265 000

Reason: Socio-Economic Impact Study

Financial Management Support Grant – (R70 000)

Reason: Risk Management and Fraud Preventions

Community Development Workers – R334 000

Reason: Operational Support for Community Development Workers

Internship Grant – R80 000

Reason: To support Capacity Building for the future by means of the Internship programme.

Human Settlements Development Grant – R2 178 000

Reason: Citrusdal Top Structure & Lamberts Bay Top Structure

The following unspent Grants at year end 2018/19 was successfully approved, during Roll-Over Process.

Thusong Service Centre Grant – R8 898

Reason: Operational Support Thusong Service Centres.

Municipal Capacity Building Grant – R267 836

Reason: Bursary Programme

Financial Management Support Grant – R44 584

Reason: Risk Management and Fraud Preventions

Internship Grant – R92 888

Reason: To support Capacity Building for the future by means of the Internship Programme.

Acceleration of Housing Delivery Grant – R698 058

Reason: Citrusdal Wastewater Treatment Works

Human Settlements Development Grant – R1 648 646

Reason: Lamberts Bay Top Structure, Riverview: Upgrade Existing Main Bus Routes & Title Deeds Restoration

Drought Relief Grant – R268 788

Reason: Lamberts Bay Desalination Plant.

\*This Adjustment Budget includes all virements up until the 31th December 2019 and the approved DPIP Projects for Municipal Infrastructure Grant.

#### **RESOLVED:**

1. Council approves the Adjustment Budget for 2019/20 financial year, the additional allocation & Roll-overs which lead to amendments of grant income and expenditure projections as set out in the following:

- i. Municipal Budget tables B1 – B10
  - ii. Municipal Budget Supporting Documentation SB1 – SB19
2. The Service Delivery Budget Implementation Plan is amended in line with these adjustments.

**Proposal:** Cllr. F Kamfer

**Seconded:** Cllr. L Scheepers

**Counter Proposal:** Cllr. R Pretorius

(The DA component distance themselves from the item which cannot be approved due to the lack of supporting documentation which should have accompanied the Adjustment Budget).

**Seconded:** Cllr. J Meyer

**VOTE**

FOR	AGAINST	ABSTAIN
6 - ANC	-	3 – DA 1 - ADC

  
 VOORSITTER / CHAIRPERSON

23-01-2020  
 DATUM / DATE