



**INGWE LOCAL MUNICIPALITY  
PUBLIC NOTICE**

**Municipal Adjustment Budget 2015/2016**

Notice is hereby given in accordance with section 21A of the Municipal Systems Act, No. 32 of 2000, Section 28 of the Municipal Finance Management Act, No. 56 of 2003 and part 4 of the Municipal Budget and Reporting Regulations that Council Ingwe local Municipality has revised and approved its adjustment budget and SDBIP for the financial year ending 30 June 2016. The adjustment budget is available for viewing in the municipal Building and on the Municipal website.

**2015/2016 Adjustment budget**

Summary	Original Budget	Six Months Actual	Adjusted Budget	Percentage Increase/decrease
<b>Total Revenue</b>	-180 383 384.37	-119 018 111.11	-186 562 434.37	-3%
General Expenses	28 730 783.47	17 819 431.13	35 157 661.88	-22%
Employee Costs	32 418 374.79	12 587 183.58	29 242 599.23	10%
Councillors Allowances	7 111 854.68	3 304 477.10	7 595 061.00	-7%
Programms	11 069 552.83	2 935 387.96	11 142 355.37	-1%
Repairs and Maintanance	9 836 317.94	5 522 326.57	10 058 535.66	-2%
<b>Total Expenses</b>	<b>89 166 883.71</b>	<b>42 168 806.34</b>	<b>93 196 213.14</b>	-5%
<b>Capital Budget</b>	<b>91 216 500.90</b>	<b>23 618 960.50</b>	<b>93 242 155.69</b>	-2%
<b>Surplus/Deficit</b>	0.24	(53 230 344.27)	(124 065.54)	
Percentage salaries to opex	36%	30%	31%	
Percentage salaries to total budget	-18%	-11%	-16%	
Percentage opex to total budget	-49%	-35%	-50%	
Percentage Capex to total budget	-51%	-20%	-50%	
R&M to total budget	-5%	-5%	-5%	
Programmes to total budget	-6%	-2%	-6%	
Programme to opex	12%	7%	12%	

NC Vezi

Municipal Manager

Ingwe Local Municipality