




EXTRACT FROM RESOLUTION REGISTER – SPECIAL COUNCIL MEETING DATED 29 MAY 2020

| RESOLUTION REF. | BACKGROUND | RESOLUTION TAKEN | PROGRESS/ IMPLEMENTATION | RESPONSIBLE DEPT./ OFFICIAL |
|-----------------------|---|--|--------------------------|----------------------------------|
| SCM 5.1 29/05/2020 | <p>NGQUSHWA LOCAL MUNICIPALITY: 2020/2021 FINAL INTEGRATED DEVELOPMENT PLAN (IDP) AND BUDGET</p> <p>The final 2020/2021 IDP and Budget was tabled for Council consideration and approval.</p> <p>FINAL 2020/2021 INTEGRATED DEVELOPMENT PLAN</p> <p>The final 2020/2021 Integrated Development Plan (IDP) has been developed following many interactions with various stakeholders as reflected in the 2020/2021 Ngqushwa Local Municipality IDP/Budget and PMS process plan. The final IDP takes into consideration the revised institutional strategic objectives 2020/2021 sector plans and IDP assessment conducted by EC Cogta.</p> <p>FINAL 2020/2021 BUDGET</p> <p>National Treasury announced that municipalities must prepare their annual budgets according to mScoa regulations as from July 2017. Ngqushwa Municipality final 2020/2021 budget is in line with budget circular no 98 and 99 guidelines. The circular is linked to the Municipal Budget and Reporting Regulations (MBRR), and</p> | <p>That Council approves the final 2020/2021 Integrated Development Plan (IDP).</p> <p>That Council approves the final 2020/2021 Budget and two (2) outer years with the final budget related policies.</p> <p>That the Municipal Manager submits the final 2020/2021 IDP and Budget to EC Cogta, National and Provincial Treasury.</p> | <p>Approved</p> | <p>Council/AII HOD's/OMM</p> |

strives to support municipalities' budget preparation processes so that the minimum requirements of the MBRR are achieved. BTO and IDP sections conducted consultation with all municipal departments to ensure that 2020/2021 budget is balanced and cashed back as per Treasury requirements for funded budget and for alignment with 2020/21 IDP.

| BUDGET | 2020/2021 | 2021/2022 | 2022/2023 |
|----------------------|------------------|------------------|------------------|
| Operating revenue | R189 917 133 | R204 759 477 | R206 968 416 |
| Capital: grants | R31 562 100 | R39 626 650 | R32 439 051 |
| Capital: own sources | R3 910 352 | R2 843 819 | R2 878 875 |

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COUNCILLOR N.E MAGINGXA
SPEAKER

4/06/2020

DATE