



Erf. 85 Main Street
P.O. Box 234
Ntabankulu 5130

Tel: (039) 258 0056
Fax: (039) 258 0178

Website: www.ntabankulu.gov.za

31 March 2016 Enquiries: S. Matiwane @08282 00918

COUNCIL RESOLUTION EXTRACT: OCM.05.30/03/16

Extract 30 March 2016

Time: 10H00

Venue: Council Chamber

DRAFT BUDGET 2016/2019

In the ordinary council meeting which was held on the 30 March 2016 the Mayor tabled the report on the Draft Budget 2016/2017. In his presentation he stated that the budget has increased by R3 820 705 from 2015/2016 Financial year. The escalation in budget is caused by the increase of staff costs as from 2016/2017 financial year.

Determination of Salary Increase:

- Salary increase of **6.6% and 2.5%**
- The organizational structure is still on review stage therefore the salary budget is exclusive of prioritized posts.

General expenditure

The general expenditure has decreased by **R2 914 471**, and other expenditure increased by R856 019, which is decrease by 1% and increase by 16% respectively.

Repairs and Maintenance

The repairs and maintenance has increased by **R1 300 500**, which is 28 percentage increase comparing to last financial year. The total amount budgeted for repairs and maintenance is **R4 870 500** for 2016/2017 financial year.

Provisions

The budget for the provision has increased by **R313 298** which is **6%** increase. The total amount budgeted for the provisions is **R5 060 234** for 2016/2017 financial year.



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Capital Expenditure

The budget for capital budget has decreased by **R22 047 091**, which is **24%** decrease comparing to 2015/2016 financial year. The total amount budgeted for the capital expenditure is **112 965 591 for 2015/2016 and R90 918 500 for 2016/2017 financial year.**

It was **RESOLVED**

1. That Draft Budget 2016/2017 be adopted as the draft working document for further consultation processes.

OCM.05.30/03/16

SIGNED

**N. NDABENI
MADAM SPEAKER**

DATE



Erf. 85 Main Street
P.O. Box 234
Ntabankulu 5130

Tel: (039) 258 0058
Fax: (039) 258 0173

Website: www.ntabankulu.gov.za

Date: 31 March 2016

Enquiries: S. Matiwane

Cell No: 08282 00918

COUNCIL RESOLUTION EXTRACT: OCM.06.30/03/16

Extract 30 March 2016

Time: 10H00

Venue: Council Chamber

DRAFT SDBIP 2016/17

Since this is the last year of this Council 2016/2017, the Municipality has focused on the following in developing the SDBIP 2016/2017:

- Projects to talk to ward 1,2,5, 11 – wards with least budget allocation in past 4 years and poor service delivery
- Town revitalization focus
- Uncompleted 2012/13 projects
- Projects affected by budget shortage though pronounced for construction in 2015/16
- Projects that have been on top in the 2015/17 3-year capital plan
- New critical projects (municipal offices)
- Youth development
- Upgrade of ICT
- Land
- SMART principle was applied
- Alignment of the SDBIP with IDP was considered

It was **RESOLVED**

1. That the Draft SDBIP 2016/17 be adopted as the draft working document for further consultation processes.

OCM.06.30/03/16

SIGNED


N. NDABENI
MADAM SPEAKER

04/04/2016
DATE



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31 March 2016 Enquiries: S. Matiwane @08282 00918

COUNCIL RESOLUTION EXTRACT: OCM.04.30/03/16

Extract 30 March 2016

Time: 10H00

Venue: Council Chamber

DRAFT IDP AND OBJECTIVES 2016/17

In the ordinary council meeting which was held on the 30 March 2016 the Mayor tabled the report on Draft IDP and Objectives 2016/17 he stated that the Municipality has reviewed the IDP objectives, strategies and Projects and the following changes were affected:

- The IDP objectives template was reviewed to respond to AGSA finding where for each objective in the IDP, indicator has input output and outcome and KPI numbers.
- Projects template was reviewed taking into account the SCOA method
- Alignment of the IDP Objectives with strategies and projects and Service Delivery & Budget Implementation Plan for 2016/2017
- SMART principle was also considered in reviewing the IDP Objectives

It was **RESOLVED**

1. That the Draft IDP and Objectives 2016/2017 be adopted as the draft working document for further consultation processes.

OCM.04.30/03/16

Signed

N. Ndabeni
Madam Speaker

04/04/2016

Date