

**2019/2020 FINANCIAL YEAR SECOND / MID-YEAR ADJUSTMENT BUDGET**

**NOTICE** is hereby given in terms of Section 28 of the Municipal Finance Management Act, 2003 (Act 56 of 2003); Section 21A of the Municipal Systems Act, 2000 (Act 32 of 2000), and Section 26 of the Municipal Budget and Reporting Regulations, 2008, that Council adopted the Second / Mid-year Adjustment Capital & Operational Budget for the 2019/2020 financial year on 27 February 2020 and that:

1. A copy of the Second / Mid-year Adjustment Capital & Operational Budget for the 2019/2020 financial year will be available on the municipal website, [www.makana.gov.za](http://www.makana.gov.za) and at the undersigned during normal office hours, as well as all libraries within the Makana Municipality's region.
2. A summary of the adjustments are reflected below:

**Revenue by Source**

Service Charges – Electricity increased by R1,211,516 from R161,943,408 to R163,154,924

Transfers Recognised – Capital increased with R 8,374,580 from R 87,185,347 to R95,559,927.

**Capital Budget**

The Capital Budget increased with R9,282,246 from R76,881,398 to R86,163,644 representing the approval of INEP grant roll over of 2018/19 unspent conditional grant and additional allocation of R4.5 million for Drought funding. Changes were also made to the Capital Projects funded by the Water Services Infrastructure Grant (WSIG) to reflect the Approved revised WSIG 2019/20 business plan.

**Conclusion**

The Adjustment budget has increased the Revenue Budget (including capital transfers) by R9,586,096 from R628,124,931 to R637,711,027. There was no increase in the Operating Expenditure.

3. The Council has not increased any tariffs and above adjustments are to align the revenue budget with current revenue generation levels and new Grant approvals.

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**04 March 2020**