



ALFRED NZO

DISTRICT MUNICIPALITY

COUNCIL RESOLUTION EXTRACT: ANDA MULTI-YEAR BUSINESS PLAN AND ANNUAL BUDGET 2027-2029

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Report Number: **COUNCIL/OC/04/013/2025/2026**

Author: Cllr. S. MEHLOMAKULU

Designation: HONOURABLE SPEAKER

For noting / For consideration / For information / For approval / For adoption

4th Ordinary COUNCIL MEETING OF THE 28 MAY 2026

OFFICE OF THE SPEAKER

RESOLUTION EXTRACT

FOR

ANDA MULTI-YEAR BUSINESS PLAN AND ANNUAL BUDGET 2027-2029

COUNCIL/OC/04/2025/2026

ANDA MULTI-YEAR BUSINESS PLAN AND ANNUAL BUDGET 2027-2029

PURPOSE

The purpose of this report is to present the 2027/2029 Multi-year Business Plan and Annual Budget with its budget related policies for Council approval.

SUMMARY

The overall anticipated **Revenue Budget** for the 2026/2027 financial year amounts to **R37,664,690.53**, and Total Expenditure Budget is **R37,238,146.00**

The 2026/2027 financial year anticipated funding sources are as follows:

Revenue			
	Amount (VAT Incl)	Amount (VAT excl)	Total Budget
ANDM Grant	26 000 000.00	3 391 304.35	22 608 695.65
SETA funding			414 050.00
Interest earned			556 938.33
Rollovers			3 800 000.00
Project Management Fees			437 222.55
Additional Funds (Savings from unfilled posts)			2 076 000.00
			37 664 690.53

The Entity is projecting a **Total Expenditure** of **R37,238,146.00**, broken down as follows:

1. Employee Related Costs – R13,974,508
2. Board Expenditure – R744,201
3. Operational Expenditure – R7,674,333
- 4. Programmes and Projects – R14,629,634**

RESOLUTIONS:

Council resolved to:

- 1) Note that the Multi-year Business Plan 2027/2029, the Annual Budget 2026/2027 and its related policies have not been approved by the Board due to governance challenges.
- 2) Approve the 2027/2029 Multi-Year Business Plan and Annual Budget 2026/2027 with its budget related policies.

VOTING: 30 Cllrs voted for the report.

SIGNED BY:



CLLR. S. MEHLOMAKULU
HONOURABLE SPEAKER

DATE

26/08/2020