



MSUNDUZI LOCAL MUNICIPALITY

CORPORATE SERVICES BUSINESS UNIT

EXTRACT FROM THE UNCONFIRMED MINUTES OF THE COUNCIL MEETING HELD IN COUNCIL CHAMBER, CITY HALL ON WEDNESDAY, 24 JANUARY 2024.

MID-YEAR BUDGET AND PERFORMANCE REVIEW 2023/24 FINANCIAL YEAR (4.7)

Report dated 18 January 2024 incorporating the recommendations of the Executive Committee

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It was

RESOLVED

- (a) That the Section 72 report on budget performance and performance assessment review inclusive of the Municipal Safe City entity for 2023/2024 be APPROVED.
- (b) That in line with Section 72(3)(a) of the Municipal Finance Management Act (MFMA), an adjustment budget is necessary; wherein Expenditure is adjusted downwards in light of the difficulty in achieving the initial target as per Section 17(1)(a) of realistically anticipated revenue.
- (c) That the operation Qoqimali be re-inforced to improve cash collections.
- (d) That the Deputy Municipal Managers put in place stringent measures to curb escalating overtime costs and fast track processes to fill budgeted critical vacant posts.
- (e) That the Departments must review the respective expenditure budget as per (a) above to serve as input for adjustments budget in terms of Section 28 of the Municipal Finance Management Act.
- (f) That the Auditor-General recommendations be utilized to make the necessary amendments to the Service Delivery and Budget Implementation Plan (SDBIP) and Operation Plan (OP) for the 2023/2024 Financial Year.
- (g) That the Integrated Development Plan (IDP) scorecard for the 2023/2024 Financial Year be amended to ensure alignment with the Service Delivery and Budget Implementation Plan (SDBIP) and Operational Plan (OP) 2023/2024 as per Internal Audit recommendations.
- (h) That the Service Delivery Budget Implementation Plan (SDBIP) and Integrated Development Plan (IDP) amendments should take consideration of the KwaZulu-Natal (KZN) Department of Co-operative Governance and Traditional Affairs (COGTA) Member of Council (MEC) letter of recommendations on the Msunduzi Municipality Integrated Development Plan (IDP).

CERTIFIED A TRUE COPY

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For DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES

05 February 2024

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