



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

FTLM RESOLUTIONS	FILE NO.																	
<u>TOWN</u>	<u>MEET</u> <u>NR</u>	<u>S</u> <u>C</u> <u>M</u>	1	9	2025	<u>TAKEN ON</u>	2	6	0	2	2	0	2	5	<u>ITEM</u>	SC63	2025	
<u>JOB DISPOSAL</u>							<u>FOR INFORMATION</u>											
	<u>MUNICIPAL MANAGER</u>																	
	<u>DIRECTOR : BUDGET AND TREASURY</u>																	
	<u>DIRECTOR : CORPORATE SERVICES</u>																	
	<u>DIRECTOR : INFRASTRUCTURE DEVELOPMENT AND TECHNICAL SERVICES</u>																	
	<u>DIRECTOR : COMMUNITY SERVICES</u>																	
	<u>DIRECTOR : DEVELOPMENT & PLANNING</u>																	
	<u>DIRECTOR : LOCAL ECONOMIC DEVELOPMENT & TOURISM</u>																	
<u>SUBJECT</u>																		
NR : SC63/2025	Resolution : Adjustment Budget February 2024 / 2025																	
Resolved 1. that Council approved the adjustment budget for 2024 / 2025 financial year as follows : 1.1 total operational expenditure be adjusted from R1 011 317 395 to R1 000 623 344; 1.2 total revenue to be adjusted from R1 249 073 438 to R 1 203 038 575; 1.3 total capital budget from own funding be adjusted from R174 200 002 to R154 553 132; 1.4 that capital budget from Integrated National Electrification Programme remain unchanged at R24 122 000; 1.5 that capital budget from Distressed Mining Town rollover be budgeted R8 404 838; 1.6 total capital projects from Municipal Infrastructure Grant remain unchanged at R103 838 800; 1.7 that Total Capital Budget from loan Funding remain unchanged at R40 000 000; 1.8 that the adjustment budget for the financial year 2024 / 2025 be submitted to National and Provincial Treasury and relevant stakeholders in the prescribed format; 2. that the adjustment for 2024 / 2025 be placed on the Fetakgomo Tubatse Municipal website as prescribed by MFMA Section 75(1).																		

Date 27/02/2025 Chairperson of the Municipal Council