

3. That Council approves the tariff in terms of Section 24(2)(c)(i) and (ii) of the Municipal Finance Management Act, 56 of 2003, Section 74 and 75A of the Local Government: Municipal System Act, 32 of 2000, as amended and the Municipal Property rates Act 6 of 2008, as amended and the Municipal Property rates Act 6 of 2008, as amended.

Operational Expenditure Description	2014/15	2015/16	2016/17
Employee Costs	R'000 47 115	R'000 49 941	R'000 53 138
Remuneration of Councilors	10 656	11 338	12 063
Depreciation & Asset Impairment	27 500	27 000	26 773
Finance Charges	3 360	5 205	80
Material and Bulk Purchases	23 828	25 258	26 773
General Expenditure	52 390	67 574	48 042
	R163 230	R168 436	R178 038

2. That Council approves the Medium Term Revenue and Expenditure Framework consisting of operational and capital budget for 2014/15 -2015/16 and 2016/17. The Operational expenditure be incurred according to the schedule below:-

- Budgeted Financial Performance (revenue and expenditure by standard classification)
- Budgeted Financial Performance (revenue by source and expenditure per type)
- Multiyear and single year capital appropriations by municipal vote; standard classification and associated funding source;

1. That Council approves the budget of Ephraim Mogale Local Municipality for the financial year 2014/15 and indicative allocations for the two projected outer years of 2015/16 and 2016/17, as well as multiyear and single year appropriations, be considered as set out in new budget and reporting regulations, attached as Annexure A to the budget document:-

RESOLVED

SC14/01/2014 ANNUAL BUDGET FOR THE 2014/2015 AND 2016/2017 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
6/1/33 [05/01/01/32

FILES: 6/1/33 [05/01/01/32

EXTRACTS FROM THE MINUTES OF THE 14TH SPECIAL COUNCIL MEETING OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON THURSDAY THE 29TH MAY 2014

111 MARBLE HALL
0450
013-261 8400
013-261 2985



Leuwfontein Office (013) 266 7025
Elandskraal Office (013) 268 0006
Zamenkomst Office (013) 973 9160
Traffic Section (013) 261 8400

EPHRAIM MOGALE LOCAL MUNICIPALITY

Project Description	2014/15 Budget	Ward
Upgrading of road and stormwater Mattiu	9 500 000	11
Upgrading of road and stormwater Puleng	9 500 000	11
Elandskraal Internal streets	10 000 000	15

MIG Funded Projects:

TOTAL INTERNALLY FUNDED		52 615 320
TOTAL		
Dichoueng Internal road (Planning and design)	1 200 000	14
Matala Ramoshobo Highmast	1 300 000	
Mogalatsane/Phewane Internal Road	9 500 000	16
Makgale A & B phase 2 road	5 450 000	10
Moomane Community Hall	3 450 000	13
Upgrading of Leeuwfontein Internal streets	7 500 000	8
Rehabilitation of M/Hall Total garage road	4 500 000	7
New LDV	350 000	7
Driefontein Community Hall	3 200 000	1
Elandskraal highmast	2 000 000	15
Leeuwfontein extension highmast	1 200 000	8
Mohlaotwane Internal street (Planning and designs)	1 300 000	11
Technical Services		
TOTAL COMMUNITY SERVICES		10 515 320
Infrastructure for new cemetery Marble Hall	250 000	7
Machinery and equipment (parks)	1 400 320	all
Landscaping Marble Hall town	2 500 000	7
Extension of building (landfill)	120 000	7
Machinery and equipment (solid waste)	6 245 000	all
Community Services		
TOTAL CORPORATE SERVICES		1 150 000
Installation of network cable and linking of offices	100 000	7
Transfer of old files to Archive repository	300 000	7
hall and satellite offices		
Purchase and install fixed projectors and remote controlled screen in the Council chamber, the community	350 000	all
10 clocking machines	150 000	
Five Detectors	250 000	7
Corporate Services		
PROJECT BUDGET 2014/2015		Ward

Internally Funded Projects:-

Capital Expenditure is as follows:

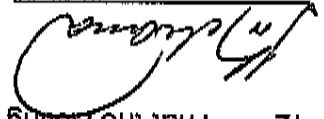
4 That Council approves the following capital projects:

Services	% Tariff Increase
Property rates	6,8%
Electricity	7,39%
Refuse removal	6,8%
Sundry	6,8%

of 2004, as well as NERSA regulations; the tariff for the supply of electricity, waste removal services, sundry and property rates as set out below be considered for implementation with effect from 1 July 2014:-

29 MAY 2014

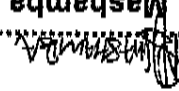
K.N KEKANA
SPEAKER



- 12 That the Acting Municipal Manager implements the decision of Council accordingly
 - 11 That with regard to Transport Allowance the rates be charged according to SARS Standards
 - 10 That with regard to overtime allowance, standby officials should arrange that in time
 - 9 That a policy be developed on the use of tablets which will include, inter alia: who will be the custodian of the tablet after Councillors left office.
 - 8 That all Councillors be work shopped on the use of tablets as a matter of urgency and further that Council condone the expenditure incurred by Councillors on those tablets
 - 7 That Council approves the Integrated Development Plan for 2014/2015 as set out on pages 358-541
 - 6 That Council approves the proposed organisational structure as set out on pages 351-357 which show all vacant positions.
- Budget Policy
 - Grants, Donations, Sponsorship and Gifts Policy
 - Tariff and Sundry Charge Policy
 - Tariffs By-Laws
 - Property Rates Policy
 - Property Rates by-Law
 - Virement Policy
 - Credit Control and Debt Collection Policy
 - Credit Control and Debt Collection By-Law
 - Inventory Policy
 - Investment Policy
 - Cell Phone Policy
 - Overtime and Standby Policy
 - Acting Allowance Policy
 - Transport Allowance Policy
 - Travel and Subsistence Policy
 - Supply Chain Management Policy
- 5 That Council approves the following budget related policies and by laws as set out in **Annexure B:**

Letebjane & Ditlholog Internal road(Planning and designs)	1 292 000	30 92 000	TOTAL MIG FUNDED
16			

Acting Municipal Manager
 N.S. Mashamba



Date Received

.....
 10/06/2014

FINALISATION BY: _____
 Referred to by Municipal Manager
 RTO