

EPHRAIM MOGALE LOCAL MUNICIPALITY



1. DRAFT IDP for period 2012/2013

Notice is hereby given, in terms of the Municipal Systems Act, 2000, section 25, that the Ephraim Mogale Municipality has on 30 March 2012 adopted its draft Integrated Development Plan for the 2011/2016.

The draft IDP can be viewed during office hours at the Municipal Offices, 13 Ficus Street, Marble Hall and at the satellite offices of Elandsdraal, Leeuwfontein and Zamenkomst as well as each ward councillor and Tribal offices as well as the website: www.ephraimmogalelm.gov.za.

Community structures, Individuals, NGO's and CBO's are requested to submit their inputs, comments on or before the 28 March 2011 to the Municipal Manager, for the attention: Mr. Burnett Marais at the address below

2. DRAFT BUDGET 2012/2013 - 2014/2015 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

Notice is hereby given, in terms of the Municipal Finance Management Act, 56 Chapter 4, Section 22, that the Ephraim Mogale Local Council has on the 30th March 2012 adopted its draft budget for the 2012/2013 - 2014/2015 financial years and the Electricity, Property rates, Refuse removal and Sundry tariff.

The draft budget, and the proposed tariff list can be viewed during office hours at the Municipal Offices, 13 Ficus Street, Marble Hall, office of the Municipal Manager (Mr Monakedi) or at the satellite offices, Leeuwfontein, Matlerekeeng and Elandsdraal, as well as the website: www.ephraimmogalelm.gov.za.

Community structures, Individuals, NGO's and CBO's are requested to submit their inputs, comments on or before 30 April 2012 to the Municipal Manager attention: Mr. Monakedi at the address below.

BUDGET SUMMARY

Income

DESCRIPTION	BUDGET 2012/2013
Property Rates	R12 954 000
Service charges	R43 866 000
Government Grants	R98 182 000
Other Revenue	R26 139 000
TOTAL	R181 141 000

Operational expenditure

DESCRIPTION	BUDGET 2012/2013
Employee related costs	R44 453 000
Councillor Remuneration	R8 987 000
General Expenses	R72 347 000
Repairs and Maintenance	R8 559 000
TOTAL	R134 346 000

Capital expenditure

Internally Funded projects:

PROJECT	BUDGET 2012/2013
Corporate Services	
Furniture and Equipment	R2000 000
Community Services	
Machinery and Equipment	R1 739 000
Vehicles	R340 000
Expansion of Services	R150 000
Greening Project	R200 000
Extension of Cemetery	R500 000
TOTAL COMMUNITY SERVICES	R2 929 000

Technical Services

Refurbishment of Elandsdraal Stadium	R1 800 000
Refurbishment of Malibitsa	R1 600 000
Rehabilitation of Admin block	R2 400 000
Upgrading of Obaro Road	R2 500 000
Leeuwfontein Taxi Rank	R1 200 000
Road and Stormwater Masterplan	R1 000 000
TOTAL	R10 500 000

Purchase of Machinery, Equipment and LDV's

Low Bed Truck x 1	R1 500 000
Tipper Trucks x 2	R1 600 000
Grader Machinery x 1	R2 200 000
Roller Compactor	R1 300 000
Backhoe Loader x 2	R1 600 000
Arial plat Form x 1	R600 000
Purchasing: Vehicles x 2	R620 000
TOTAL	R9 420 000
TOTAL INTERNALLY FUNDED	R24 849 000

MIG Funded Projects:

Moganyaka Access road	R2 500 000
Malibitsa Internal Road	R6 400 000
Vaalbank access Road	R6 400 000
Makhutso Low Level Bridge	R4 100 000
Letebejane and Ditholong High Mast	R1 800 000
PMU Admin Costs	R746 000
TOTAL MIG FUNDED	R21 946 000

TOTAL CAPITAL PROJECTS FOR 2012/2013: R46 795 000

The budget and IDP will be adopted on the 29 April 2011 at the Ephraim Mogale Local Municipality Council Chamber, No. 13 Ficus Street, Marble Hall.

S.R. MONAKEDI

Municipal Manager

Greater Marble Hall Municipality

13 Ficus Street

P.O. Box 111

Marble Hall

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2 April 2012