



EPHRAIM MOGALE LOCAL MUNICIPALITY

Capital expenditure Internally Funded projects:

PROJECT	BUDGET 2013/2014
Corporate Services	
Office furniture	874 000
Fire detectors, Records and Archives	1 010 000
Purchase of desktops	800 000
Archives	650 000
Network Cable & Linking of offices	450 000
Upgrading of server & IT framework	900 000
Recording systems for council	350 000
Disciplinary recording system	50 000
TOTAL CORPORATE SERVICES	5 084 000
Community Services	
Palisade fence at DLTC	500 000
Extension of offices	1 500 000
Upgrading of VTS system	1 000 000
Cubicles for cashiers	3 00 000
Main gate CCTV cameras	5 00 000
Building of pound	5 00 000
Machinery and equipment (traffic)	3 00 000
Vehicles traffic	2 00 000
Machinery and equipment (solid waste)	2 530 000
Expansion of services (solid waste)	220 000
Landscaping and greening project	1 400 000
Machinery and equipment (parks)	505 000
Extensions to cemeteries	250 000
TOTAL COMMUNITY SERVICES	9 705 000
Technical Services	
Upgrading of Industria roads	5 000 000
Mohlaotwane highmasts	1 500 000
Mabitsi community hall	2 000 000
Dichoeung highmast	1 250 000
Mohlotsi highmast lights	1 000 000
Mbuzini/Morarela highmast	1 500 000
Mogalatsane internal streets(2.8km)	9 000 000
Light delivery vehicles(upgrading of fleet)	1 021 000
Marble Hall N11 road(dual feasibility)	650 000
Grader machinery	2 300 000
Backhoe loader	850 000
TOTAL TECHNICAL SERVICES	26 071 000
TOTAL INTERNALLY FUNDED	40 860 000

MIG Funded Projects:

Uitvlucht community hall	1 900 000
Rathoke internal streets phase 2	6 800 000
Tshikanoshi high mast	1 500 000
Leeuwfontein internal streets	6 800 000
Mmakgatle internal streets (4.3km)Phases	7 000 000
Morarela community hall	2 000 000
Project management unit	727 000
TOTAL MIG FUNDED	26 727 000

TOTAL CAPITAL PROJECTS FOR 2013/2014: R67 587 000

The budget and IDP will be adopted on the 31 May 2013 at the Ephraim Mogale Local Municipality Council Chamber, No 13 Ficus Street, Marble Hall

B P Marais - Acting Municipal Manager

Ephraim Mogale Local Municipality
13 Ficus street • P O Box 111, Marble Hall, 0450
5 April 2013

1. DRAFT IDP FOR PERIOD 2013/2014

Notice is hereby given, in terms of the Municipal Systems Act,2000, section 25, that the Ephraim Mogale Local Municipality has on 28 March 2013 adopted its draft Integrated Development Plan for the period 2013/2014 .

The draft IDP document can be viewed during office hours at the Municipal Offices, 13 Ficus Street, Marble Hall and at the satellite offices of Elandskraal, Leeuwfontein and Zamenkomst as well as at each ward councilor and Tribal offices.

Community structures, Individuals, NGO's and CBO's are requested to submit their inputs, comments on or before the 30 April 2013 to the Acting Municipal Manager, for the attention: Mr Burnett Marais at the address below.

2. DRAFT BUDGET 2013/2014 – 2015/2016 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 28 March 2013 adopted its draft budget for the 2013/2014 – 2015/2016 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 Acting Municipal Manager (Mr Marais) or at the satellite offices, Leeuwfontein, Matlerekeng and Elandskraal.

Community structures, Individuals, NGO's and CBO's are requested to submit their inputs, comments on or before 30 April 2013 to the Acting Municipal Manager attention: Mr Marais at the address below.

BUDGET SUMMARY

Income

DESCRIPTION	BUDGET 2013/2014
Property Rates	14 236 823
Service charges	49 011 482
Government Grants	120746 917
Other Revenue	20 980 970
TOTAL	204 976 192

Operational Expenditure

DESCRIPTION	BUDGET 2013/2014
Employee related costs	47 498 116
Councilor Remuneration	9 622 241
General Expenses	67 455 945
Repairs and Maintenance	11 237 395
Contribution to funds	4 673 423
Redemption of loans	3 170 000
TOTAL	143 657 123