



MAQUASSI HILLS LOCAL MUNICIPALITY
"Diamond of the Platinum Province"

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07 June 2023

Ref.: 8/1/2 – N.J MBONANI

PUBLIC NOTICE

TABLING OF THE 2023/24 ANNUAL BUDGET

Notice is hereby given as per Chapter 5, Section 29 of the Local Government Municipal Systems Act, 2000, as amended, and Chapter 3 and 4 of the local Government Municipal Planning and Performance Management Regulation, 2001, regulation no. 22605 **AND** Section 19 of the Local Government: Municipal System Act no 32 of 2000 and Chapter 4, Section 22 of the Local Government: Municipal Finance Management Act No 56 of 2003 that the following documents have been tabled before Council on the 31st May 2023 at Maquassi Hills Local Municipality Council Chamber at 18:00.

1. The 2023/2024 Annual Budget.

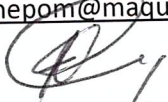
The Annual Budget have been ***adopted on 31st May 2023 and will be published; copies thereof will be made available from 14th June 2023 on the Municipality's Website, Municipal Libraries and Klerksdorp Record newspaper.***

Municipal website : www.maquassihills.co.za.

Enquiries on the Annual Budget:

Mr Tshepo Modibedi

Enquiries on the Annual Budget: Budget and treasury Office, Tel 018 596 3025. Email tshepom@maquassihills.org


N.J. MBONANI
MUNICIPAL MANAGER

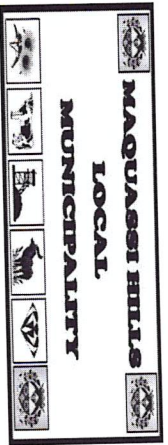
NOTICE NO. /2023

VISION

To be a leading category B Municipality in the country.

MISSION

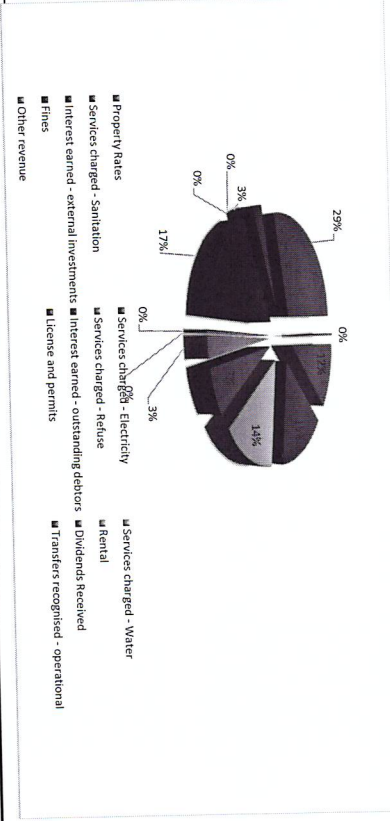
"To provide quality and sustainable basic services to our community, cost-effectively, in a manner that supports growth and development with our municipality"



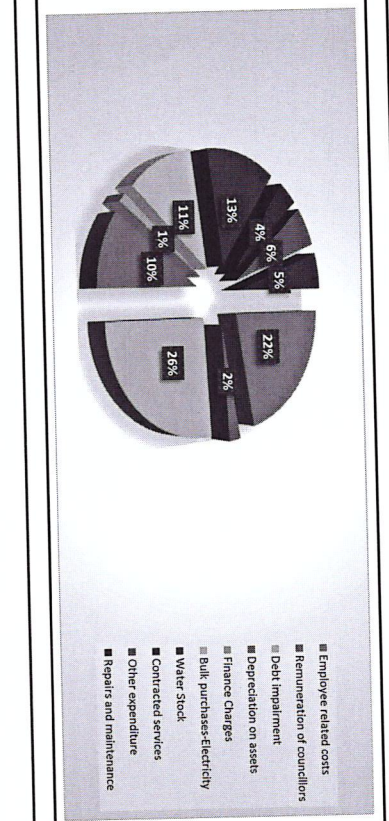
NOTICE OF MAQUASSI HILLS LOCAL MUNICIPALITY ANNUAL BUDGET & IDP PROCESS: 2023/2024 FINANCIAL YEAR

Notice is hereby given in terms of Section 22 & 23 of the Municipal Finance Management Act, Act No. 56 of 2003, that the Annual Budget for the 2023/2024 financial year was tabled at a Council Meeting held on 31 May 2023. The Annual Budget and IDP documents will be available from 14 June 2023 for perusal and comments. The full documents will be available at Municipal Offices and Libraries.

REVENUE BY SOURCE	R
Property Rates	75,792,832
Services charged - Electricity	86,183,856
Services charged - Water	74,400,120
Services charged - Sanitation	40,041,196
Services charged - Refuse	19,034,997
Rental	300,000
Interest earned - external investments	810,000
Interest earned - outstanding debtors	127,556,970
Dividends Received	0
Fines, Penalties and forfeits	5,700,000
License and permits	13,313,160
Transfers recognised - operational	176,803,294
Other revenue	132,500
TOTAL REVENUE	620,068,925



EXPENDITURE BY TYPE	R
Employee related costs	133,619,566
Remuneration of councillors	9,909,899
Debt impairment	135,042,035
Depreciation on assets	55,948,545
Finance Charges	5,126,414
Bulk purchases-Electricity	67,905,600
Water Stock	68,586,878
Contracted services	26,807,810
Other expenditure	39,122,019
Repairs and maintenance	45,150,690
TOTAL EXPENDITURE	587,219,456
Surplus/(Deficit)	32,849,469



Below are the Capital Projects:

CAPITAL BUDGET 2023/2024	SUM	SOURCE OF FUNDING					
IDENTIFIED PROJECT	PROPOSED DRAFT BUDGET	MIG	PIG	LIBRARY	FMG	WSIG	OWN INCOME
SOLID WASTE	1,133,314	1,133,314					
PROCUREMENT OF TIPPER TRUCK FOR REFUSE							
CEMETERIES	1,500,000						1,500,000
ESTABLISHMENT OF NEW CEMETERIES IN ALL TOWNS							
OFFICE OF THE MUNICIPAL MANAGER							

The following increases will apply respectively:

- (a) Salaries and Wages increase is at 5.4%
- (b) CPI is projected 5.3%

OFFICE FURNITURE	100,000								100,000
SPEAKERS									
COMPUTERS	50,000								50,000
INVERTOR BATTERY & EXTENSION CORD	8,000								8,000
PORTABLE POWER GENERATOR	15,000								15,000
800 PLASTIC CHAIRS AND 13 PORTABLE TABLES	170,000								170,000
DRAWERS	80,000								80,000
MICROWAVE	8,000								8,000
22 BANNERS AND 11 GAZEBOS	150,000								150,000
PODIUM	3,000								3,000
MARQUEE TENT	100,000								100,000
HEATERS	12,000								12,000
REFRIGERATOR	12,000								12,000
MAYOR									
LAPTOPS X 6	100,000								100,000
CAMERA & TRIPPOD	100,000								100,000
ELECTRICITY									
INSTALLATION OF 4 HIGH MAST LIGHTS IN BOSKUL AND OERSONSKRAAL VILLAGES	136,411								136,411
SEWER									
NUMBER OF WASTEWATER TREATMENT WORKS REFINISHED IN WOLMARANSSSTAD	10,000,000								10,000,000
CONSTRUCTION OF OUTFALL SEWER IN LEBALENG	1,088,185								1,088,185
HOUSING									
DESKTOPS, LAPTOPS AND PRINTERS	150,000								150,000
OFFICE FURNITURE	300,000								300,000
ROADS AND STORM WATER									
UPGRADING OF MOKOME AND ATSHATSHU STREETS FROM GRAVEL TO BLOCK PAVING IN LEBALENG	3,112,078								3,112,078
UPGRADE OF GRAVEL ROAD TO BLOCK PAVING IN LINDUBU, ISIDULI, KWALE AND LEGODI STREET IN KGAKALA	3,200,000								3,200,000
UPGRADE OF GRAVEL ROAD TO BLOCK PAVING IN STENE STREET EXT 15 IN TSWELLANG	3,000,000								3,000,000
UPGRADING OF RULAGANYANG, BOITIKO AND TLHABOLOGA STREETS FROM GRAVEL TO BLOCK PAVING IN TSWELLANG	3,000,000								3,000,000
UPGRADING OF MAHIWA AND MOGALE STREETS FROM GRAVEL TO BLOCK PAVING IN RULAGANYANG	2,221,800								2,221,800
LENGTH OF GRAVEL ROAD UPGRADED TO BLOCK PAVING ALONG THE TAXI ROUTE FROM PIET RELIEF STREET TO MATEMOGELO COMPREHENSIVE SCHOOL	1,500,000								1,500,000
FLOOD MITIGATING STRUCTURES CONSTRUCTED IN TSWELLANG EXT 4 (CHRIS HANI)	5,400,000								5,400,000
UPGRADING OF RAMOTSE AND KALA STREETS FROM GRAVEL TO BLOCK PAVING IN KGAKALA	4,000,000								4,000,000
UPGRADING OF TSHESANE DRIVE, MADITJANE, SELAKE AND KADI STREETS FROM GRAVEL TO BLOCK PAVING IN LEBALENG	3,994,918								3,994,918
WATER NETWORKS									
EMERGENCY WATER SUPPLY AUGMENTATION PROJECT FOR WOLMARANSSSTAD EXT 13,17,18 AND 19	14,550,000								14,550,000
REFURBISHMENT OF BOREHOLES, CONSTRUCTIONS OF PUMPING MAINS & STORAGE IN LEBALENG EXT 3	450,000								450,000
INSTALLATION OF ZONAL BULK WATER METERS ACROSS THE MUNICIPALITY	15,000,000								15,000,000

(c) Property Rates Levy is based on 5.3% increase


(d) Service Charges - Electricity 15.1% NERSA has not yet concluded the increase (5.3%) is inflation rate

(e) Refuse Tariff will increase by 5.3%

(f) Sanitation Tariff will increase by 5.3%

(g) Water Tariff will increase by 9% (Magalies Recommended rate hike)

LENGTH OF BULK WATER SUPPLY PIPELINE UPGRADED BETWEEN BUSIFONTEN AND TSWELELANG	5,000,000					5,000,000	
FINANCE							
COMPUTERS FURNITURE AND OFFICE EQUIPMENT	250,000				250,000		
PAYPOINTS AT SHOPPING CENTERS	500,000				500,000		
INSTALLATION OF PREPAID WATER AND ELECTRICITY METERS	10,000,000						10,000,000
WETTING SYSTEM	500,000				500,000		
LIBRARY							
GENERATORS/BATTERY INVERTORS/IN LIBRARIES	90,000			90,000			
CHILDREN SECTION FURNITURE FOR KGAKALA AND LEUDORINGSTAD	300,000			300,000			
OFFICE FURNITURE	100,000						100,000
CORPORATE							
CHAMBER FURNITURE	500,000						500,000
VISUAL AND AUDIO EQUIPMENT FOR CHAMBER	200,000						200,000
OFFICE EQUIPMENT	150,000						150,000
MPAC FURNITURE	200,000						200,000
TRAFFIC							
VEHICLE	700,000						700,000
CCTV SECURITY CAMERAS FOR POUND	165,000						165,000
SPEED CAMERA	950,000						950,000
SHREDDER	10,000						10,000
TOTAL	94,259,706	31,786,706	-	390,000	1,250,000	45,000,000	15,833,000
MUNICIPAL MANAGER : MRS N.J MIBONANI							
SIGNATURE :							
NOTICE:							


 2023/06/09