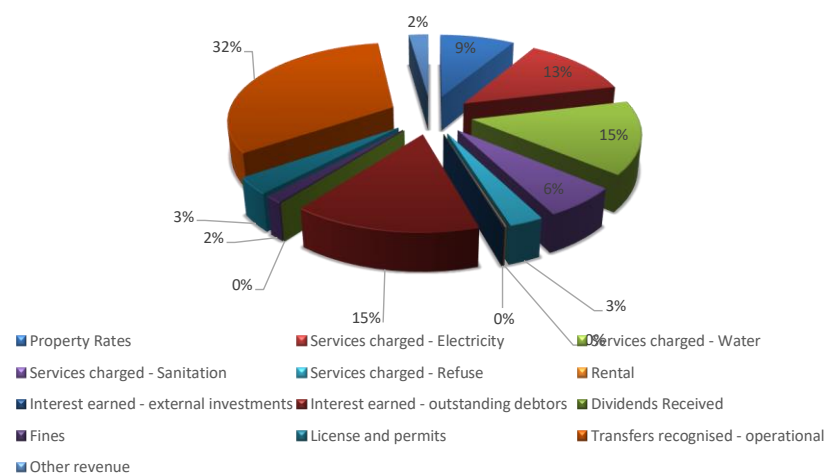
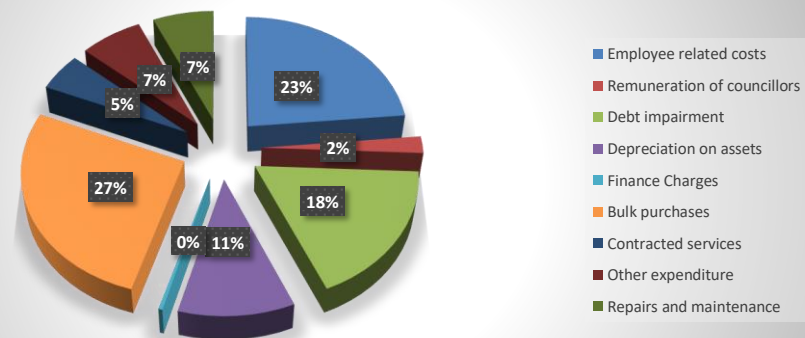


## NOTICE OF MAQUASSI HILLS LOCAL MUNICIPALITY ANNUAL DRAFT BUDGET 2020/2021 FINANCIAL YEAR

REVENUE BY SOURCE		R
Property Rates		44 379 996
Services charged - Electricity		65 273 856
Services charged - Water		77 240 000
Services charged - Sanitation		32 222 553
Services charged - Refuse		14 319 607
Rental		500 000
Interest earned - external investments		700 000
Interest earned - outstanding debtors		78 479 150
Dividends Received		2 000
Fines		7 500 000
License and permits		17 350 000
Transfers recognised - operational		167 268 853
Other revenue		11 630 572
<b>TOTAL REVENUE</b>		<b>516 866 587</b>



EXPENDITURE BY TYPE		R
Employee related costs		107 112 039
Remuneration of councillors		10 052 549
Debt impairment		81 430 000
Depreciation on assets		48 569 768
Finance Charges		1 716 000
Bulk purchases		122 459 000
Contracted services		22 849 202
Other expenditure		31 359 280
Repairs and maintenance		30 390 500
<b>TOTAL EXPENDITURE</b>		<b>455 938 338</b>



**Below is are the Capital Projects.**

DRAFT CAPITAL BUDGET 2020/2021						
	SOURCE OF FUNDING					
IDENTIFIED PROJECT	NEW ASSETS	MIG	LIBRARY	FMG	WSIG	OWN INCOME
<b>SOLID WASTE</b>						
Purchase Solid Waste Removal Truck	1 556 634	1 556 634				
<b>OFFICE OF THE SPEAKER</b>	-					
Laptop x1	12 000					12 000
<b>LED</b>	-					
Witpoort Dam Development	400 000	400 000				
<b>LIBRARY</b>	-					
Specialized Library furniture	250 000		250 000			
Electric Alarm System	30 000		30 000			
Tablet Locks with Alarm	52 000		52 000			
<b>HOUSING</b>	-					
Office furniture	75 000					75 000
Computer ( Desktop)	80 000					80 000
<b>ELECTRICITY</b>	-					
Distribution feeder box& Low volatage panels	150 000					150 000
Transformers [POLE,SUB,MINISUB]	600 000					600 000
11KV RING MAIN UNIT [T3]	400 000					400 000
<b>PARKS</b>	-					
Lawnmower	180 000					180 000
<b>PUBLIC WORKS</b>	-					-
Length of gravel roads upgraded to block paving in Mongale and Nzanele streets in Lebaleng	4 150 000	4 150 000				
Length of stormwater channel upgraded to concrete lined channel in Wolmaransstad ext. 13 - Phase 2	3 000 000	3 000 000				
Rehabilitation of Hester/ Leboya street in Kgakala	3 820 000	3 820 000				
Rehabilitation of Kalane street	750 000	750 000				
Rehabilitation of Tswelelang collapsed road sections	1 300 000	1 300 000				
Roller	150 000					150 000
Bomag	10 000					10 000
tipper truck	850 000					850 000

<b>WATER NETWORKS</b>	-					
Augmentation of Bulk Water Supply	12 065 366	12 065 366				-
Buisfontein/ Tsweleng Bulk Water Supply Scheme	30 000 000				30 000 000	
<b>PERFORMANCE MANAGEMENT SYSTEM</b>	-					
Laptops X2	20 000					20 000
<b>FINANCE</b>	-					
Office equipment and furniture	200 000			200 000		
Tent, tables and chairs for indigent programme	50 000			50 000		
Meter reading	200 000			200 000		
<b>TRAFFIC &amp; LICENSES</b>	-					
Desktops x2, Laptops x2 and Small Printer x2	60 000					60 000
Road marking paint machine	100 000					100 000
Alarms and CCTV @ pound	120 000			-		120 000
Two way comm radios	120 000			-		120 000
SHREDDER	160 000			-		160 000
<b>PMU</b>	-	-				
Laptops X2	30 000	30 000				
Measuring wheel	3 000	3 000				-
Theodolite	25 000	25 000				-
Furniture ( PMU Manager)	40 000	40 000				
<b>TOTAL</b>	<b>61 015 000</b>	<b>27 100 000</b>	<b>332 000</b>	<b>450 000</b>	<b>30 000 000</b>	<b>3 093 000</b>

MR V.E ZIKALALA  
MUNICIPAL MANAGER  
Notice No: 18/2020

**The following increases will apply respectively:**

- (a) Salaries and wages increase is at 6.25%
- (b) CPI is projected 4.6%
- (c) Property rates levy is based on 4.6% increase
- (d) The approved NERSA increase on electricity is 6.23%
- (e) Refuse tariff will increase by a preliminary 4.6%
- (f) Sanitation tariff will increase by a preliminary 4.6%
- (g) Water tariff will increase by 7.5%