



NOTICE OF MAQUASSI HILLS LOCAL MUNICIPALITY BUDGET & IDP PROCESS: 2021/2022 FINANCIAL YEAR

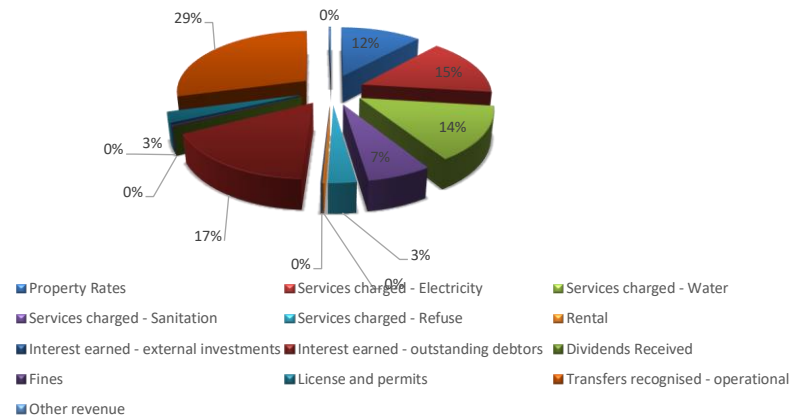
Notice is hereby given in terms of Section 22 & 23 of the Municipal Finance Management Act, Act No. 56 of 2003, that the Draft Budget for the 2021/2022 financial year was tabled at a Council Meeting held on 31 March 2021. The Budget and IDP documents will be available from 05 April 2021 for perusal and comments. The full documents will be available at Municipal Offices and Libraries.

Written comments on these documents can be submitted until 18 May 2021 to the Office of the Mayor, to allow the Mayor sufficient time to consider all inputs as received. All inputs must reflect the Ward Number on the submissions.

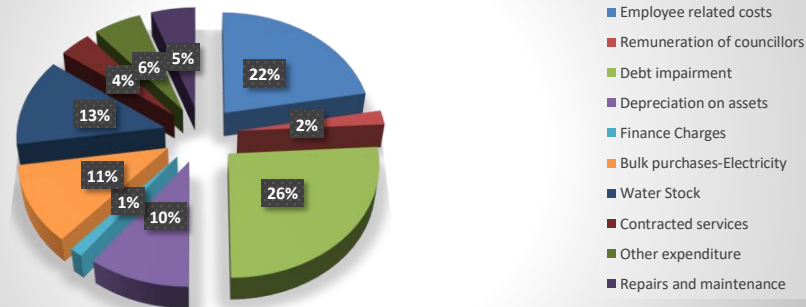
Her Worship, the Mayor, Cllr. M.D Gouws-Malinga, hereby extend an invitation to all members of the Public to attend the 2021/2022 Budget and IDP Consultation Process in accordance to Section 22 & 23 of the Municipal Finance Management Act, Act No. 56 of 2003.

| AREA | DATE | VENUE | TIME |
|----------------------|-----------|-----------------------------------|-------|
| Ward 1 | 13-Apr-21 | Maitemogelo Secondary School | 16h00 |
| Ward 2 | 14-Apr-21 | Boineelo Public School | 16h00 |
| Ward 3 | 15-Apr-21 | Ragogang Primary School | 16h00 |
| Ward 4 | 20-Apr-21 | Tswelelang Community Hall(Ward 4) | 16h00 |
| Ward 5 | 21-Apr-21 | Wolmaransstad Town Hall | 16h00 |
| Ward 6 | 22-Apr-21 | Thusang Primary School | 16h00 |
| Ward 7 | 27-Apr-21 | Kgakala Community Hall | 16h00 |
| Ward 8 | 28-Apr-21 | Ext 4 Sports Ground | 16h00 |
| Ward 9 | 29-Apr-21 | Local Hall | 16h00 |
| Ward 10 | 04-May-21 | Trotsville Hall | 16h00 |
| Ward 11 | 05-May-21 | Ethiopian Church | 16h00 |
| Boskuil/Oersonskraal | 06-May-21 | Boskuil-SASSA Pay point | 16h00 |
| Witpoort | 07-May-21 | Ntlatse Combined School | 16h00 |

| REVENUE BY SOURCE | | R |
|--|--|--------------------|
| Property Rates | | 60 841 000 |
| Services charged - Electricity | | 77 721 000 |
| Services charged - Water | | 72 483 000 |
| Services charged - Sanitation | | 34 145 000 |
| Services charged - Refuse | | 14 907 000 |
| Rental | | 863 000 |
| Interest earned - external investments | | 700 000 |
| Interest earned - outstanding debtors | | 85 778 000 |
| Dividends Received | | 2 000 |
| Fines | | 2 500 000 |
| License and permits | | 14 300 000 |
| Transfers recognised - operational | | 148 312 000 |
| Other revenue | | 1 780 000 |
| TOTAL REVENUE | | 514 332 000 |



| EXPENDITURE BY TYPE | | R |
|-----------------------------|--|--------------------|
| Employee related costs | | 113 006 000 |
| Remuneration of councillors | | 10 363 000 |
| Debt impairment | | 132 876 000 |
| Depreciation on assets | | 51 484 000 |
| Finance Charges | | 6 836 000 |
| Bulk purchases-Electricity | | 57 764 000 |
| Water Stock | | 64 695 000 |
| Contracted services | | 19 440 000 |
| Other expenditure | | 29 344 000 |
| Repairs and maintenance | | 27 077 000 |
| TOTAL EXPENDITURE | | 512 885 000 |
| Surplus/(Deficit) | | 1 447 000 |



Below are the Capital Projects.

| ANNUAL CAPITAL BUDGET 2020/2021 | | | | | | | |
|--|------------|-----------|-----|---------|-----|------|------------|
| SOURCE OF FUNDING | | | | | | | |
| IDENTIFIED PROJECT | NEW ASSETS | MIG | PIG | LIBRARY | FMG | WSIG | OWN INCOME |
| SOLID WASTE | | | | | | | |
| Purchase Solid Waste Removal Truck | 1 900 000 | 1 900 000 | | | | | |
| LED | | | | | | | |
| Renovations of Wolmaransstad Town Hall | 3 227 350 | 3 227 350 | | | | | |
| IDP | | | | | | | |
| Office Chair | 2 000 | | | - | | | 2 000 |
| Office desk | 4 000 | | | - | | | 4 000 |
| SPEAKER | | | | | | | |
| Desktop | 10 000 | | | | | | 10 000 |
| Laptops | 12 000 | | | | | | 12 000 |
| Public Chairs x300 | 30 000 | | | - | | | 30 000 |
| SEWER | | | | | | | |
| Construction of Raw Sewage Pumpstation and Pumping mains in Lebaleng ext 6 | 5 000 000 | 5 000 000 | | | | | |
| PUBLIC WORKS | | | | | | | |
| Rehabilitation of Hester/ Leboya street in Kgakala | 3 808 700 | 3 808 700 | | | | | |
| Rehabilitation of Tswelelang collapsed road sections | 3 174 000 | 3 174 000 | | | | | |

The following increases will apply respectively:

- (a) Salaries and Wages increase is at 6.6%
- (b) CPI is projected 4.6%
- (c) Property Rates Levy is based on 4.6% increase
- (d) The approved NERSA increase on electricity are to be held on the 6th April 2021 (14,59%) Interim
- (e) Refuse Tariff will increase by 4.6%
- (f) Sanitation Tariff will increase by 4.6%
- (g) Water Tariff will increase by 6% (Sedibeng Recommended rate hike)

| | | | | | | | |
|---|-------------------|-------------------|--|--|----------------|------------------|-------------------|
| WATER NETWORKS | - | | | | | | |
| Length of Bulk Water Supply line upgraded between Buisfontein/Tswelelang. | 42 000 000 | 12 000 000 | | | | 30 000 000 | |
| | - | | | | | | |
| FINANCE | - | | | | | | |
| Office equipment and furniture | 300 000 | | | | 300 000 | | |
| Team Viewer-Internal Audit | 200 000 | | | | 200 000 | | |
| Meter Readers | 300 000 | | | | 300 000 | | |
| Vetting System - SCM and Indigents | 250 000 | | | | 250 000 | | |
| TRAFFIC | | | | | | | |
| Security System | 250 000 | | | | | | 250 000 |
| Procurement of traffic Vehicles | 950 000 | | | | | | 950 000 |
| Office equipment and furniture | 150 000 | | | | | | 150 000 |
| LIBRARY | - | - | | | | | |
| Electronic Alarm System | 30 000 | | | | 30 000 | | |
| CCTV Cameras | 100 000 | | | | 100 000 | | - |
| PARKS | | | | | | | - |
| Construction of Sports Facility in Wolmaransstad Ext 13 | 10 000 000 | 10 000 000 | | | | | |
| TOTAL | 71 698 050 | 39 110 050 | | | 130 000 | 1 050 000 | 30 000 000 |
| | | | | | | | 1 408 000 |

MR KJ LESEISANE
ACTING MUNICIPAL MANAGER
Notice No: /2021