

MHLONTLO LOCAL MUNICIPALITY



BUDGET 2010/11 - 2012/13

MAY 2010

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EXECUTIVE MAYOR'S BUDGET STATEMENT

MAYORAL BUDGET SPEECH FOR 2010/2011

INTRODUCTION

Honorable Speaker
Honorable Members of the Executive Committee
Honorable Councilors
Members of the Media and Press
Members of the Community present here today
Our Municipal Manager and His dedicated staff
Representative of the SAMWU trade union present here
Distinguished Guests
Ladies and Gentlemen

I greet you all in the name the Municipal Year of Service Delivery and Community Development,
One feels imperative to first define history as the study of the past to know the present and to interpret the future with your permission Honorable Speaker, allow me to remind this house about where we come from. We are all aware that 1994 was the turning point where Democracy was finally ushered into our country, material conditions on the ground dictated that people should practice their right to vote on a one man one vote basis for National and Provincial Governments. A year later in 1995 transitional institutions serving as vehicles towards fully fledged local government were established and later Developmental Local Government.

These processes ultimately led to giving people an opportunity once more to vote for government closest to them. All these practices by the people were not based on leisure, but within the hearts of the voters as the message was clear that "If I vote, my and that of the people around would improve", A BETTER LIFE FOR ALL through enhancement of the basic service delivery. It was in the Local Government that people knew that a dramatic change of life would be engineered. For South Africans it was indeed the turning of the tide from the worst Apartheid era to the better.

The new democratic government introduced a plethora of legislations to expedite and assist in the implementation of basic service delivery. At a local level is where things are directly happening and that is the reason why the National and Provincial Governments fully rely on it when it comes to giving direction in terms of priorities. It is required by law that resources in the possession of municipalities

should be distributed equitable so that communities could access service delivery. The budget is not adequate for the implementation of the proposed projects that will cater for the population of Mhlontlo however, the little that we have has to impact in the lives of our people.

One is confidently stating that the Municipality of Mhlontlo has done a lot in bringing services to the people in contempt of budgetary constraints that we always experience. Our budget mostly relied on Equitable Share from the National Government with very limited revenue base which was aggravated by the transfer of the Water Services to OR Tambo which used to be our backbone in revenue collection. No matter how limited or how small our budget is, we always manage to put people first even with this one we will deliver the goods.

Our budget is designed in such a way that even the poorest can gain access to basic services like; energy, water and sanitation. The environment is being made conducive for our people to live in. We have made most of our areas to be accessible and we continue in that manner of turning all areas to be as such. We have constructed and maintained roads, bridges and community halls which all benefit our people. We have projects that have been funded and that has led to improvement of the Socio-Economic conditions of our people. Our budget is so small 2010/2011 standing at R 151 m for almost 237 136 people with lots of challenges. What aggravates the situation in HDI Index which is very low with life expectancy reduced to unemployment and the scourge of HIV/AIDS. We feel that the Municipality cannot keep up with the challenges it has if it continues with the budget of this size. The politicians and administrations should sit and devise strategies of boosting our revenue.

BUDGET RESOLUTIONS

- (a) The Executive Mayor recommends that the Council resolves that:
1. The annual budget of the Mhlontlo Local Municipality for the financial year 2010/11 and indicative allocations for the two projected outer years 2011/12 and 2012/13; and the multi-year and single year capital appropriations be approved, in accordance with Section 24 of the Municipal Finance Management Act, 56 of 2003, as set-out in the following tables:
 - 1.1 Budgeted Financial Performance (revenue and expenditure by standard classification) [Page xx]
 - 1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote) [Page xx]
 - 1.3 Budgeted Financial Performance (revenue by source and expenditure by type) [Page xx]
 - 1.4 Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source [Page xx]
 2. The budgeted financial position, budgeted cash flows and cash-backed reserve/accumulated surplus, asset management and basic service delivery targets be **noted**, as set-out in the following tables:
 - 2.1 Budgeted Financial Position [Page xx]
 - 2.2 Budgeted Cash Flows [Page xx]
 - 2.3 Cash backed reserves and accumulated surplus reconciliation [Page xx]
 - 2.4 Asset Management [Page xx]
 - 2.5 Basic service delivery measurement [Page xx]
 3. The revised Integrated Development Plan (IDP) be approved as reflected in the agenda.
 4. That in terms of section 24(2)(c)(i) and (ii) of the MFMA and section 74 and 75A of the Local Government Municipal Systems Act, 32 of 2000, the tariffs for refuse removal and property rates as set out in Annexure A, that were used to prepare the estimates of revenue by source, are noted for approval with effect from 1 July 2010.
 5. That in terms of section 24(2)(c)(iii) of the MFMA, the measurable performance objectives for capital and operating expenditure by vote for each year of the medium term revenue and expenditure framework as set out in Supporting Table SA7 be noted.
 6. That in terms of section 24(2)(c)(iv) of the MFMA, the amendments to the integrated development plan as set out in Annexure C be approved

1. THE BUDGET 2010-11 TO 2012-13

This section contains an Executive Summary of the Mhlontlo Local Municipality's Budget followed by a more detailed explanation of its Operating and Capital components over the next three years.

1.1 EXECUTIVE SUMMARY

The Budget Process

The 2010/11 to 2012/13 Budget preparation commenced in August 2009 after Council approved a timetable for the IDP and Budget preparation process.

The Budget comprises both Operating and Capital Budgets, which is a requirement of the Constitution and the Municipal Finance Management Act (MFMA).

Sections 1.8 and 1.9, present an overview of the Operating and Capital Budgets respectively, with high level tables, which provide an overall picture of the Municipality's finances. The municipality has committed its self in ensuring that it implements its turnaround strategy of clean audit by 2014 .

One of the objectives of the budget timetable is to ensure integration between the development of the Integrated Development Plan (IDP) and the Budget. The IDP is the strategic plan of the Municipality and it is critical that the Budget enables the achievement of the IDP objectives. Table 1 illustrates the link between the IDP and Budget.

Assumptions

The assumptions and principles applied in the development of this Budget are based upon guidelines received from National and Provincial Treasury, regulatory institutions such as the National Electricity Regulator of South Africa (NERSA), the South African Local Government Bargaining Council SALGA and other major service.

The IDP's strategic focus areas informed the development of the Budget, in addition to assessing the relative capacity to implement the Budget, taking affordability considerations into account. The aforementioned guidelines were considered appropriate to inform the development of the Budget.

Operating Budget

The Operating Budget totals R73 million, which funds the continued provision of services provided by the Municipality.

The major expenditure items are employee costs (55%), general expenses (43%), repairs and maintenance (2%).

Funding is obtained from various sources, the major sources being service charges such as Licensing, refuse collection and disposal, property rates, grants and subsidies received from National and Provincial Governments

The municipality's own revenue base is very limited. The growth in the property market is stunted as a large proportion of the municipal area is rural, with very limited infrastructure that is ageing and dilapidating. Our current operating budget cannot handle the need to address infrastructure maintenance and backlogs. This requires substantial cash resources. The presidential intervention is the current solution at this point. In relation to staffing requirements, budget provisions are set aside on an annual basis, in order to fill vacant positions critical to service delivery. The 2010/11 Budget has provisions of hiring plant and machinery; this fleet will be operational and will assist in improving infrastructure maintenance levels.

Free Basic Services

The municipality currently provides and has budgeted for the following benefits to registered indigent households:

- Electricity: A subsidy of fifty (50) units of electricity per property per month to registered households will apply. Where the consumption exceeds fifty (50) units per month the consumer will be charged for actual consumption exceeding fifty (50) units at the approved tariff.
- Alternative energy which is 20L per house hold will be applied for the duration of 2010/2011 financial year.
- Refuse Removal: A subsidy, not more than the applicable tariff for the 2010/11 financial year, will be applied for the duration of the 2010/11 financial year.

Capital Budget

The Capital Budget totals R78 million and this is funded mainly through revenue from operations (5%), Government grants (95%). Grants and subsidies are mainly the municipal infrastructure grant, the integrated national electrification programme and also a portion of equitable share.

1.1 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) AND RELATED LEGISLATION

Below are the legislative requirements that guide the budget preparation process:

Municipal Structures Act

The Municipal Structures Act (No. 117 of 1998) as amended, under section 56: Functions and Powers of Executive Mayor, states that the Executive Mayor shall-

- “(a) identify the needs of the municipality;
- (b) Review and evaluate those needs in order of priority;
- (c) recommend to the municipal Council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and
- (d) Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.”

Legislation also requires municipalities to compile operating and capital budgets on an annual basis. The operating and capital budgets must balance (i.e. may not reflect a deficit) and must be prepared in accordance with the integrated development plan.

Municipal Finance Management Act

Section 16 (2) of the Municipal Finance Management Act No. 56 of 2003, (MFMA) dealing with legislative compliance regarding the tabling of the annual budget states inter alia that:

“.., the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

Section 21(1) of the MFMA, which deals with the Budget preparation process, stipulates that the Executive Mayor must-

- “(a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-
 - (i) the preparation, tabling and approval of the annual budget;
 - (ii) the annual review of-
 - (aa) the integrated development plan in terms of Section 34 of the Municipal Systems Act; and
 - (bb) the budget related policies
 - (iii) The tabling and adoption of any amendments to the integrated development plan and

The approval of the Budget is regulated by Section 24 of the MFMA, which states as follows-

- (1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget;
- (2) An annual budget-
 - (a) must be approved before the start of the budget year;
 - (b) must be approved together with the adoption by the council of the resolutions as may be necessary for-
 - (i) imposing any municipal tax for the budget year;
 - (ii) setting any municipal tariffs for the budget year;
 - (iii) approving measurable performance objectives for each vote in the budget;
 - (iv) Approving any changes to the municipality's integrated development plan; and approving any changes to the municipality's budget-related policies.”

IDP

The IDP review process is in progress and a Final 2010/11 IDP has been developed. The IDP includes specific deliverables that forms the basis for the Budget and SDBIP.

Budget

The annual budget document has been developed taking the MFMA and National Treasury requirements into account. Budgets are being tabled and approved within the required legislated timeframes.

Budget Reporting Formats

As part of its budget reforms, National Treasury released a budget formats guide. This budget formats guide has been imposed through Budget and Reporting Regulations, which specifies the required tables to be published with the municipality's budget document.

The objectives of the budget formats reforms are as follows:

- To ensure that municipal budget and financial reporting formats support the other financial management reforms introduced by the MFMA;
- To improve the local government spheres' ability to deliver basic services by –
 - addressing issues of financial sustainability; and
 - Facilitating informed policy choices and medium term planning of service delivery.
- To formalize the norms and standards governing municipal budget and financial reporting formats, so as to improve the credibility, sustainability, transparency, accuracy, and reliability of budgets and in-year reports of municipalities and municipal entities.

A description of the purpose and relevance of each budget table is provided further in this report.

SDBIP

The 2010/11 SDBIP document has been developed, taking the MFMA and National Treasury requirements into account. This document contains the specific performance measures relating to the IDP objectives, which are incorporated into the Budget. The content of the SDBIP is reflected in the Municipal Manager and the section 57 manager's performance contracts and will be tabled to the Council on the 29th of June 2010.

1.4 BUDGET PROCESS OVERVIEW

The timetable provided broad timeframes for the IDP and Budget preparation process. It allows for consultation with stakeholders, such as the elected public representatives, ward committees, the community as well as the Council during April/May 2010.

After taking into account the inputs of the aforementioned consultations, the Executive Mayor has tabled the IDP and Budget for final approval at a council meeting held on 31 May 2010.

The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget is aligned.

1.5 ALIGNMENT OF BUDGET WITH IDP

The Integrated Development Plan (IDP) determines and prioritizes the needs of the community.

The 2010/11 to 2012/13 Operating and Capital Budgets were prepared in accordance with the IDP. The key strategic focus areas of the IDP are as follows:

- Service delivery under conditions of good governance
- Financial Discipline and Viability
- Institutional Development and Transformation
- Local Economic Development
- Good governance and public participation

The abovementioned strategic focus areas informed the preparation of the Budget.

1.6 BUDGET STRATEGY & ASSUMPTIONS

Budget Strategy

The following guidelines were used to compile the 2010/11 to 2012/13 Operating and Capital budgets:

- (a) That the annual increases for the 2010/11 to 2012/13 Operating Budget be limited to the following and be reviewed during the process, if considered necessary:
- The overall increase in operating expenditure be based on the projected CPIX of 6%.
 - The overall increase in employee related costs be aligned to finalized agreement by the SALGBC at 13% and make provision for critical posts to address service delivery targets
 - Increase in bulk purchase of power costs be informed by NERSA 28.9%.
 - Decrease in Repairs and Maintenance expenditure by 10% and increase allocations general expenses to accommodate lease of plant and machinery that will be utilized for repairs of roads as a priority.
 - Rates and tariff to remain as the previous financial year until the debt collection issue is addressed.

Budget assumptions

Budget assumptions/parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer-term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro economic control measures. National Treasury provides guidelines on the ceiling of year-on-year increases in the total Operating Budget, and the National Electricity Regulator of South Africa (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

The following principles and guidelines directly informed the compilation of the Budget:

- The priorities and targets in relation to the key strategic focus areas as determined in the IDP.
- The level of property rates and tariff increases to take into account the need to address maintenance and infrastructural backlogs, including the expansion of services.
- An assessment of the relative capacity to implement the Budget.
- No budget allocation has been made to programmes and projects, unless the respective programme and project plans have been submitted by the relevant Directors.
- The need to enhance the municipality's revenue base.

1.71.7 FUNDING OF THE BUDGET

The budget is funded from two major sources:

- Realistic expected revenue from operations (Property rates and service charges)
- Grants and subsidies (cash backed allocations from government)

Fiscal Overview

1.7.1 2008/09 and 2009/2010 Projected Financial Performance

The municipality's financial performance and position is gradually improving for the following reasons:

- Budgets are balanced, being funded from the current financial year's revenues
- The municipality operates within its annual budget, as approved by Council.

1.7.1.1 Operating Budget

In the 2008/09 financial year expenditure in the amount of R59 million was fully funded from the municipality's revenues and operational grants. The 2009/10 operating budget is currently at R58 million. The projected expenditure for the 2010/11 financial year is R73 million funded from own revenue and operational grants. Operational expenditure is limited to the revenue generated by the municipality as well as the equitable share and other operational grants. There is a huge increase in 2010/2011 budget this is due to the sources of funding that have increased within the municipality i.e. Licensing and Authority registering.

In the 2008/9 financial year the municipality achieved a collection rate of 10% on the revenue billed in that year. This has been maintained in the 2009/10 financial period, with still some challenges from household revenue collections only government departments are paying. The projected collection rate is at 50% as measures currently being implemented to collect old household debt and all current billed revenue and also government departments

have been engaged in serious discussions with the municipality for the payments of farms amounting to R5million.

1.7.1.2 Capital Budget

The actual capital budget spending in 2008/9 amounted to R14 million, virtually all of which was funded from National MIG Only R1 million was funded from own revenue sources and EQS. The 2009/10 financial year capital spend is currently at 80 million and projected at R86 million. The major project is the MIG and NERSA which spanned over the three year period and scheduled to be completed in April 2014.

For the 2010/11 budget period capital expenditure is only projected at R78 million. R62 million is funded from government grants and R16 million is an anticipated own revenue and also equitable share. The capital budget for 2010/2011 has decreased from the 2009/2010 due to the decrease on the Electrification grant.

MHLONTLO LOCAL MUNICIPALITY 2010/2011

			OPERATING EXPENDITURE			CAPITAL	TOTAL	INCOME	% PER
VOTE	VOTE	PERSONNEL	GENERAL	REPAIRS &	FUND	EX REVENUE	EXPENDITURE	Including Grants	DEPT
CODE	DESCRIPTION	COSTS	EXPENSES	MAINTENANCE	CONTRIBUTION	ITEMS		& Donations	
11110	Mayor	665,859	925,000	0	0	0	1,590,859	1,590,859	1%
11111	Council General	10,232,029	3,247,914	0	0	0	13,479,943	13,479,943	9%
11112	Municipal Manager	2,357,941	1,959,824	0	0	0	4,317,765	4,317,765	3%
12121	Corporate Services	5,459,100	2,808,274	50,000	0	300,000	8,617,374	8,617,374	6%
12125	Finance	4,692,884	16,020,786	100,000	0	800,000	21,613,670	21,613,670	14%
12123	Infrastructure & basic	3,568,238	3,097,767	705,000	0	65,363,875	72,734,880	72,734,880	48%
20200	Refuse Removal	3,611,153	761,278	400,000	0	2,000,000	6,772,431	6,772,431	4%
12123	Pound & Commonage	1,236,864	151,895	100,000	0	0	1,488,759	1,488,759	1%
17173	Community service	3,948,109	1,559,200	273,000	0	1,150,000	6,930,309	6,930,309	5%
15153	Cemetery	0	30,000	5,000	0	0	35,000	35,000	1%
13131	Property Services	849,684	465,000	127,000	0	4,579,884	6,021,568	6,021,568	4%
13133	LED	3,200,210	470,000	0	0	4,300,000	7,970,210	7,970,210	5%
TOTAL		39,822,070	31,496,938	1,760,000	0	78,493,759	151,572,767	151,572,767	1

EC156 Mhlontlo - Table A1 Budget Summary

Description	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousands										
Financial Performance										
Property rates	1,546	1,546	1,923	7,376	1,200	1,200	1,200	4,967	5,464	6,010
Service charges	592	592	655	761	300	300	300	761	837	921
Investment revenue	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	36,495	33,772	41,108	55,568	57,795	57,795	57,795	53,020	78,777	86,445
Other own revenue	3,018	25,415	5,709	10,363	11,230	11,230	11,230	14,331	22,032	25,950
Total Revenue (excluding capital transfers and contributions)	41,650	61,324	49,395	74,068	70,525	70,525	70,525	73,079	107,110	119,326
Employee costs	20,741	23,560	26,319	34,939	34,939	34,939	34,939	39,822	44,999	50,849
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	5,805	28,028	14,172	23,809	23,851	23,851	23,851	33,257	25,069	38,060
Total Expenditure	26,546	51,588	40,492	58,748	58,790	58,790	58,790	73,079	70,068	88,909
Surplus/(Deficit)	15,104	9,736	8,903	15,319	11,735	11,735	11,735	(0)	37,042	30,417
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	15,104	9,736	8,903	15,319	11,735	11,735	11,735	(0)	37,042	30,417
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	15,104	9,736	8,903	15,319	11,735	11,735	11,735	(0)	37,042	30,417

<u>Asset management</u>										
Asset register summary (WDV)	31,212	20,688	16,990	86,165	78,652	78,652	78,694	78,694	62,333	78,323
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	2	2	2	2	2	2	2
Revenue cost of free services provided	-	-	-	4,600	5,392	5,392	9,530	9,530	7,761	4,856
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	7,500	7,500	7,500	8,000	8,000	7,000	6,000
Refuse:	-	-	-	-	-	-	-	-	-	-

EC156 Mhlontlo - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand	1									
Revenue - Standard										
<i>Municipal governance and administration</i>		50,861	55,474	47,867	40,567	35,335	35,353	49,670	54,638	60,059
Executive and council		18	-	2,863	15,051	13,906	13,924	19,439	21,244	23,325
<i>Mayor and Council</i>		18		1,226	12,151	11,066	11,084	15,121	16,633	18,296
<i>Municipal Manager</i>				1,637	2,900	2,840	2,840	4,318	4,611	5,029
Budget and treasury office		44,565	51,749	42,634	16,527	13,801	13,801	21,614	23,916	26,307
Corporate services		6,279	3,725	2,370	8,989	7,629	7,629	8,617	9,479	10,427
<i>Human Resources</i>		5,687	3,133	1,715	8,228	7,329	7,329	8,617	9,479	10,427
<i>Information Technology</i>										
<i>Communications</i>		592	592	655	761	300	300	-	-	
<i>Community and public safety</i>		903	1,489	943	10,113	8,968	8,968	15,226	13,003	14,271
Community and social services		736	943	911	4,444	4,183	4,183	6,807	4,843	5,288
<i>Cemeteries & Crematoriums</i>					266	5	5	35	40	50
<i>Refuse</i>		736	943	911	4,178	4,178	4,178	6,772	4,803	5,238
Sport and recreation					383					
Public safety		167	546	32	5,286	4,786	4,786	8,419	8,160	8,983
<i>Police</i>		167	546	32	4,111	3,611	3,611	6,930	6,929	7,724
<i>pound</i>					1,175	1,175	1,175	1,489	1,231	1,259
<i>Economic and environmental services</i>		9,963	11,921	16,787	84,768	82,743	82,752	86,727	92,532	110,534
Planning and development		94	531	2,605	13,659	11,634	11,643	13,992	14,310	14,954
<i>Economic Development/Planning</i>				2,493	7,116	5,800	5,800	7,970	7,457	7,793
<i>Town Planning-Property services</i>		94	531	111	6,543	5,834	5,843	6,022	6,853	7,161
Road transport		9,869	11,390	14,183	71,109	71,109	71,109	72,735	78,222	95,580
<i>Roads</i>		9,869	11,390	14,183	21,109	21,109	21,109	34,735	58,222	65,580
<i>Electricity Generation</i>		-	-	-	50,000	50,000	50,000	38,000	20,000	30,000
Total Revenue - Standard	2	61,727	68,884	65,597	135,448	127,047	127,074	151,623	160,174	184,865
Expenditure - Standard										
<i>Municipal governance and administration</i>		95,426	107,222	92,138	59,993	51,976	51,994	97,215	83,165	91,396
Executive and council		50,861	55,474	47,867	40,567	35,335	35,353	71,283	54,638	60,059
<i>Executive and council</i>		18	-	2,863	15,051	13,906	13,924	41,052	21,244	23,325
<i>Mayor and Council</i>		18		1,226	12,151	11,066	11,084	15,121	16,633	18,296
Municipal Manager				1,637	2,900	2,840	2,840	4,318	4,611	5,029
Budget and treasury office		44,565	51,749	42,634	16,527	13,801	13,801	21,614	23,916	26,307
<i>Human Resources</i>		6,279	3,725	2,370	8,989	7,629	7,629	8,617	9,479	10,427
<i>Information Technology</i>		5,687	3,133	1,715	8,228	7,329	7,329	8,617	9,479	10,427
<i>Communications</i>		592	592	655	761	300	300	-	-	
<i>Community and public safety</i>										

Community and social services	-	903	1,489	943	10,113	8,968	8,968	15,226	13,003	14,271
<i>Cemeteries & Crematoriums</i>	-	736	943	911	4,444	4,183	4,183	6,807	4,843	5,288
<i>Refuse</i>	-				266	5	5	35	40	50
Sport and recreation	-	736	943	911	4,178	4,178	4,178	6,772	4,803	5,238
Public safety	-				383					
<i>Police</i>	-	167	546	32	5,286	4,786	4,786	8,419	8,160	8,983
<i>pound</i>	-	167	546	32	4,111	3,611	3,611	6,930	6,929	7,724
<i>Economic and environmental services</i>	-				1,175	1,175	1,175	1,489	1,231	1,259
Planning and development	-	9,963	11,921	16,787	84,768	82,743	82,752	86,727	92,532	110,534
<i>Economic Development/Planning</i>	-	94	531	2,605	13,659	11,634	11,643	13,992	14,310	14,954
<i>Town Planning-Property services</i>	-			2,493	7,116	5,800	5,800	7,970	7,457	7,793
Road transport	-	94	531	111	6,543	5,834	5,843	6,022	6,853	7,161
<i>Roads</i>	-	9,869	11,390	14,183	71,109	71,109	71,109	72,735	78,222	95,580
<i>Electricity Generation</i>	-	9,869	11,390	14,183	21,109	21,109	21,109	34,735	58,222	65,580
<i>Parking Garages</i>	-	-	-	-	50,000	50,000	50,000	38,000	20,000	30,000
Environmental protection	-	-	-	-	-	-	-	-	-	-
Markets	-									
Total Expenditure - Standard	3	17,163	17,135	22,963	118,538	113,246	113,273	151,623	136,258	158,557
Surplus/(Deficit) for the year		44,565	51,749	42,634	16,910	13,801	13,801	-	23,916	26,307

EC156 Mhlontlo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand							
Revenue by Vote	1						
Example 1 - Vote1		31,578	27,706	27,725	40,667	37,537	43,052
<i>Mayor and Council</i>		12,151	11,066	11,084	14,331	15,764	17,340
<i>Municipal Manager</i>		2,900	2,840	2,840	4,633	4,611	5,029
Budget and treasury office		16,527	13,801	13,801	21,704	17,163	20,682
Example 2 - Vote2		15,362	13,163	13,172	14,699	16,028	17,100
Corporate services							
<i>Human Resources</i>		8,228	7,329	7,329	8,577	9,175	9,940
<i>Information Technology</i>							
<i>Property Services</i>		6,543	5,834	5,843	6,122	6,853	7,161
<i>Other Admin</i>		591					
Example 3 - Vote3		4,827	4,183	4,183	6,807	5,343	5,888
<i>Cemeteries & Crematoriums</i>		266	5	5	35	40	50
<i>Other Community</i>							
<i>Other Social</i>		4,178	4,178	4,178	6,772	5,303	5,838
Sport and recreation		383					
Example 4 - Vote4		5,286	4,786	4,786	8,519	9,562	10,443
Subvote example 4							
Public safety							
<i>Police</i>		4,111	3,611	3,611	7,030	8,229	8,817
<i>Other</i>		1,175	1,175	1,175	1,489	1,332	1,626
Example 5 - Vote5		7,116	5,800	5,800	8,370	9,303	10,864
Subvote example 5							
<i>Economic and environmental services</i>							
<i>Economic Development/Planning</i>		7,116	5,800	5,800	8,370	9,303	10,864
Example 6 - Vote6		79,976	77,848	77,485	72,835	60,088	77,382
Subvote example 6							
Road transport							
<i>Roads</i>		79,976	77,848	77,485	72,835	60,088	77,382
Total Revenue by Vote	2	144,144	133,486	133,150	151,898	137,862	164,728
Expenditure by Vote	1						
Example 1 - Vote1		31,578	27,706	27,725	40,667	37,537	43,052

Mayor and Council	12,151	11,066	11,084	14,331	15,764	17,340
Municipal Manager	2,900	2,840	2,840	4,633	4,611	5,029
Budget and treasury office	16,527	13,801	13,801	21,704	17,163	20,682
Example 2 - Vote2	15,362	13,163	13,172	14,699	16,028	17,100
Corporate services						
Human Resources	8,228	7,329	7,329	8,577	9,175	9,940
Information Technology						
Property Services	6,543	5,834	5,843	6,122	6,853	7,161
Other Admin	591					
Example 3 - Vote3	4,827	4,183	4,183	6,807	5,343	5,888
<i>Cemeteries & Crematoriums</i>	266	5	5	35	40	50
<i>Other Community</i>						
<i>Other Social</i>	4,178	4,178	4,178	6,772	5,303	5,838
Sport and recreation	383					
Example 4 - Vote4	5,286	4,786	4,786	8,519	9,562	10,443
Subvote example 4						
Public safety						
<i>Police</i>	4,111	3,611	3,611	7,030	8,229	8,817
<i>Other</i>	1,175	1,175	1,175	1,489	1,332	1,626
Example 5 - Vote5	7,116	5,800	5,800	8,370	9,303	10,864
Subvote example 5						
<i>Economic and environmental services</i>						
<i>Economic Development/Planning</i>	7,116	5,800	5,800	8,370	9,303	10,864
Example 6 - Vote6	79,976	77,848	77,485	72,835	60,088	77,382
Subvote example 6						
Road transport						
Roads	79,976	77,848	77,485	72,835	60,088	77,382
Total Expenditure by Vote	2	144,144	133,486	133,150	151,898	137,862
						164,728

EC156 Mhlontlo - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand	1										
Revenue By Source											
Property rates	2	1,546	1,546	1,923	7,376	1,200	1,200	1,200	4,967	5,464	6,010
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	592	592	655	761	300	300	300	761	837	921
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments											
Interest earned - outstanding debtors											
Dividends received											
Fines											
Licences and permits											
Agency services					-						
Transfers recognised - operational		36,495	33,772	41,108	55,568	57,795	57,795	57,795	53,020	78,777	86,445
Other revenue	2	3,018	25,415	5,709	10,363	11,230	11,230	11,230	14,331	22,032	25,950
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		41,650	61,324	49,395	74,068	70,525	70,525	70,525	73,079	107,110	119,326
Expenditure By Type											
Employee related costs	2	20,741	23,560	26,319	34,939	34,939	34,939	34,939	39,822	44,999	50,849
Remuneration of councillors											
Depreciation & asset impairment	2	-	-	-	-	-	-	-	-	-	-
Finance charges											
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Contracted services		859	859	859	859	901	901	901	800	860	860
Transfers and grants											
Other expenditure	4, 5	4,946	27,169	13,313	22,950	22,950	22,950	22,950	32,457	24,209	37,200
Loss on disposal of PPE											
Total Expenditure		26,546	51,588	40,492	58,748	58,790	58,790	58,790	73,079	70,068	88,909

EC156 Mhlontlo - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Salary										
Pension Contributions			7,210		9,555	8,830	8,830	10,247	12,887	14,645
Medical Aid Contributions										
Motor vehicle allowance										
Cell phone allowance										
Housing allowance										
Other benefits or allowances										
In-kind benefits										
Sub Total - Councillors		-	7,210	-	9,555	8,830	8,830	10,247	12,887	14,645
% increase	4		-	(100.0%)	-	(7.6%)	-	16.0%	25.8%	13.6%
Senior Managers of the Municipality	2									
Salary				2,404	2,671	2,671	2,671	2,968	3,264	3,591
Pension Contributions				329	366	366	366	406	447	491
Medical Aid Contributions				160	178	178	178	197	217	239
Motor vehicle allowance				499	554	554	554	616	677	745
Cell phone allowance				136	151	151	151	168	185	203
Housing allowance				133	148	148	148	164	181	199
Performance Bonus										
Other benefits or allowances										
In-kind benefits										
Sub Total - Senior Managers of Municipality		-	-	3,661	4,067	4,067	4,067	4,519	4,971	5,468

**EC156 Mhlontlo - Table A5
Budgeted Capital Expenditure
by vote, standard
classification and funding**

Vote Description R thousand	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure - Municipal Vote	2										
Multi-year expenditure appropriation											
Example 1 - Vote1		292	323	647	560	-	-		800	-	-
Mayor and Council				60	60				-		
Municipal Manager				-					-		
Budget and treasury office		292	323	587	500				800		
Example 2 - Vote2		3,730	3,963	4,091	3,980	1,000	1,000	1,000	4,880	8,448	6,026
Corporate services											
Human Resources		288	126	88	400	-	-	-	300	3,300	363
communications		7	5	30	30						
Property Services		3,436	3,832	3,973	3,550	1,000	1,000	1,000	4,580	5,148	5,663
Other Admin											
Example 3 - Vote3		971	469	1,127	550	-	-	-	2,000	-	-
Cemeteries & Crematoriums		-		300	-	-	-	-	-		
Pound		69		183					-		
Refuse		800	400	550	550	-	-	-	2,000	-	-
Sport and recreation		103	69	94					-		
Example 4 - Vote4		957	472	528	100	100	100	100	1,150	1,670	1,985
Subvote example 4											
Public safety									-		
Police		957	472	528	100	100	100	100	1,150	1,670	1,985
		-							-		
Example 5 - Vote5		3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Subvote example 5											
Economic and environmental services											
Economic Development/Planning		3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Example 6 - Vote6		6,826	12,695	16,185	75,505	75,505	75,505	75,505	65,364	47,700	89,194
Subvote example 6											
Road transport									-		
Roads		6,826	12,695	16,185	25,505	25,505	25,505	25,505	27,364	27,700	59,194
Electrification					50,000	50,000	50,000	50,000	38,000	20,000	30,000

Capital multi-year expenditure sub-total		16,607	20,092	24,879	86,195	79,032	79,032	79,032	78,494	62,548	102,407
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Example 1 - Vote1		292	323	647	-	-	-	-	900	-	-
Mayor and Council				60					-		
Municipal Manager				-					-		
Budget and treasury office		292	323	587					900		
Example 2 - Vote2		3,730	3,963	4,091	3,950	1,000	1,000	1,000	4,980	8,448	6,026
Corporate services											
Human Resources		288	126	88	400	-	-	-	300	3,300	363
Information Technology		7	5	30							
Property Services		3,436	3,832	3,973	3,550	1,000	1,000	1,000	4,680	5,148	5,663
Other Admin											
Example 3 - Vote3		971	469	1,127	-	-	-	-	2,000	-	-
Cemeteries & Crematoriums		-		300	-	-	-	-	-		
Other Community		69		183					-		
Other Social		800	400	550	-	-	-	-	2,000	-	-
Sport and recreation		103	69	94					-		
Example 4 - Vote4		957	472	528	100	100	100	100	1,150	1,670	1,985
Subvote example 4											
Public safety									-		
Police		957	472	528	100	100	100	100	1,150	1,670	1,985
Other		-							-		
Example 5 - Vote5		3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Subvote example 5											
Economic and environmental services											
Economic Development/Planning		3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Example 6 - Vote6		6,826	12,695	16,185	75,505	75,505	75,505	75,505	65,364	47,700	62,194
Subvote example 6											
Road transport									-		
Roads		6,826	12,695	16,185	75,505	75,505	75,505	75,505	65,364	47,700	62,194
Capital single-year expenditure sub-total		9,782	7,397	8,694	9,550	3,527	3,527	3,527	13,330	14,848	13,213
Total Capital Expenditure		26,389	27,490	33,572	95,745	82,560	82,560	82,560	91,824	77,395	115,620

EC156 Mhlontlo - Table A1 Budget Summary

Description	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousands										
Financial Performance										
Property rates	1,546	1,546	1,923	7,376	1,200	1,200	1,200	4,967	5,464	6,010
Service charges	592	592	655	761	300	300	300	761	837	921
Investment revenue	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	36,495	33,772	41,108	55,568	57,795	57,795	57,795	53,020	78,777	86,445
Other own revenue	3,018	25,415	5,709	10,363	11,230	11,230	11,230	14,331	22,032	25,950
Total Revenue (excluding capital transfers and contributions)	41,650	61,324	49,395	74,068	70,525	70,525	70,525	73,079	107,110	119,326
Employee costs	20,741	23,560	26,319	34,939	34,939	34,939	34,939	39,822	44,999	50,849
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	5,805	28,028	14,172	23,809	23,851	23,851	23,851	33,257	25,069	38,060
Total Expenditure	26,546	51,588	40,492	58,748	58,790	58,790	58,790	73,079	70,068	88,909
Surplus/(Deficit)	15,104	9,736	8,903	15,319	11,735	11,735	11,735	(0)	37,042	30,417
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	15,104	9,736	8,903	15,319	11,735	11,735	11,735	(0)	37,042	30,417
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	15,104	9,736	8,903	15,319	11,735	11,735	11,735	(0)	37,042	30,417
Capital expenditure & funds sources										
Capital expenditure	16,607	20,092	24,979	86,195	85,705	85,665	85,665	78,494	85,775	104,113

Transfers recognized - capital	40,095	45,282	56,739	125,762	127,915	127,915	127,915	131,484	127,115	150,901
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	40,095	45,282	56,739	125,762	127,915	127,915	127,915	131,484	127,115	150,901

<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	2	2	2	2	2	2	2
Revenue cost of free services provided	-	-	-	4,600	5,392	5,392	9,530	9,530	7,761	4,856
<u>Households below minimum service level</u>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	7,500	7,500	7,500	8,000	8,000	7,000	6,000
Refuse:	-	-	-	-	-	-	-	-	-	-

MHLONTLO LOCAL MUNICIPALITY TARRIFS

		VALUE	TARIFF
Rates	Government		0.024
	Households		0.006
	Businesses		0.012
	TOTAL RATES		
	Less - RDP		
	TOTAL RATES		
REFUSE	Residentials	R29.53	
	Business	R 123.91	
	Government	Offices	R 123.91
		Hospital	R 180.00

3. CEMETRY FEES

Person resident in town at the time of death

Exclusive of vat:

Adult per site

R 42.00

Child per site R25.00

For purpose of this publication "adult" means a person who at the time of death has reached the age of 12 years.

Grave digging fees if excavated by Municipal officials will be : R350 for single burial plot

R500 for double burial plot

TARIFF STRUCTURE (CONT.)

4. HALL HIRE

Church functions	R53.00 + vat	R61.00
Weddings	R212.00 + vat	R242.00
Business purposes	R318.00 + vat	R363.00
Municipal functions	No charge	No charge

Refundable deposit R200.00

5. BUILDING INSPECTION FEES

For a plan of the first 20 square meter R200 R200.00

For a plan of every additional area of 10 square meter or part thereof. R25.00 R75.00

alterations or extension to existing building. R100.00

Building inspector' s fees R150.00

6. CARAVAN PARKS & ADVERTISING BOARDS

Appendix "B"

Rentals and leases are pre-determined per lease agreement.

7. VALUATION & RATE CLEARANCE CERTIFICATE

Issue of valuation certificates R 25.00 plus vat	R28.5
Search fees rates clearance certificates R25.00 plus vat	R28.50

9. DUPLICATE DOCUMENTS

ADVERTISING BILL BOARDS 400 per month	R4800.00
---------------------------------------	----------

A charge of R15.00 shall be payable on application for issuing of a duplicate of any document previously issued by this municipality.

10. SUNDRY CHARGES

Photocopies per A3 page	R1.50
Photocopies per A4 page	R1.00
Fascimiles: Incomings/page	R5.00
Outgoings/page	R7.50
Hawkers Licences : Fruit & Vegetables	R60.00
Clothing	R95.00
Business Licences : General Dealer	R1000.00
Butcheries & Resturantss	R800.00
Public Phone & Bookshop	R650.00
Others	R500.00
Wood chopping permit per day	R50.00

11. POUND FEES

		R30.00	
Large Livestock	R40.00	R30.00	
Damages / Tresspass	R30.00	R15.00	
Sustainance	R20.00 per		
Day		R10.00	a day
Driving fees	R1./Km	R35.00	
Small Livestock	R30.00	R20.00	
Damages / Tresspass	R20.00	R15.00	
Sustainance	R15.00 per		
Day		R10.00	per day
Pigs/Tresspass	R200		

CAPITAL EXPENDITURE BY VOTE

The capital budget for 2010/2011 financial year has decreased due to the grant funding of Electrification program that has decreased in 20010/11.2011/12 and will pick up again in 2012/13.

ELECTRIFICATION PROGRAMM	2009/2010	2010/11	2011/12	2012/13
	50 000 000	38 000 000	20 000 000	30 000 000.

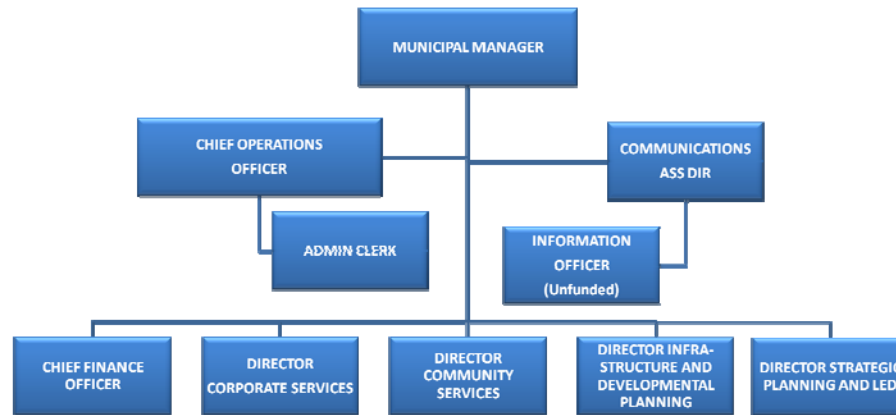
**EC156 Mhlontlo - Table A5
Budgeted Capital Expenditure
by vote, standard
classification and funding**

Vote Description R thousand	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Capital expenditure - Municipal Vote	2										
Multi-year expenditure appropriation											
Example 1 - Vote1		292	323	647	560	-	-		800	-	-
Mayor and Council				60	60				-		
Municipal Manager				-					-		
Budget and treasury office		292	323	587	500				800		
Example 2 - Vote2		3,730	3,963	4,091	3,980	1,000	1,000	1,000	4,880	8,448	6,026
Corporate services											
Human Resources		288	126	88	400	-	-	-	300	3,300	363
communications		7	5	30	30						
Property Services		3,436	3,832	3,973	3,550	1,000	1,000	1,000	4,580	5,148	5,663
Other Admin											
Example 3 - Vote3		971	469	1,127	550	-	-	-	2,000	-	-
Cemeteries & Crematoriums		-		300	-	-	-	-	-		
Pound		69		183					-		
Refuse		800	400	550	550	-	-	-	2,000	-	-
Sport and recreation		103	69	94					-		

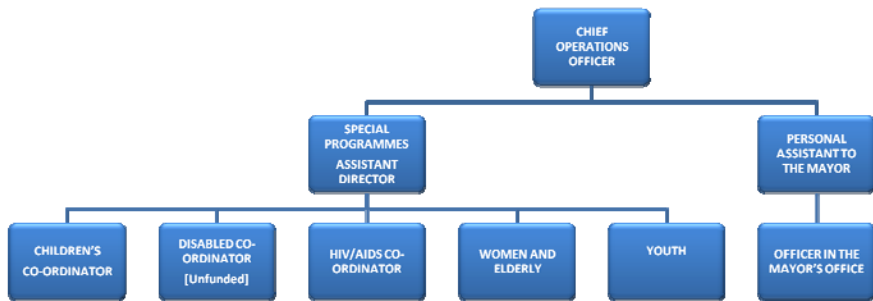
Example 4 - Vote4										
Subvote example 4	957	472	528	100	100	100	100	1,150	1,670	1,985
Public safety								-		
Police	957	472	528	100	100	100	100	1,150	1,670	1,985
	-							-		
Example 5 - Vote5	3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Subvote example 5										
Economic and environmental services										
Economic Development/Planning	3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Example 6 - Vote6	6,826	12,695	16,185	75,505	75,505	75,505	75,505	65,364	47,700	89,194
Subvote example 6										
Road transport								-		
Roads	6,826	12,695	16,185	25,505	25,505	25,505	25,505	27,364	27,700	59,194
Electrification				50,000	50,000	50,000	50,000	38,000	20,000	30,000
Capital multi-year expenditure sub-										
total	16,607	20,092	24,879	86,195	79,032	79,032	79,032	78,494	62,548	102,407

<u>Capital expenditure - Municipal Vote</u>	2										
<u>Single-year expenditure appropriation</u>											
Example 1 - Vote1		292	323	647	-	-	-	-	900	-	-
Mayor and Council				60					-		
Municipal Manager				-					-		
Budget and treasury office		292	323	587					900		
Example 2 - Vote2		3,730	3,963	4,091	3,950	1,000	1,000	1,000	4,980	8,448	6,026
Corporate services											
Human Resources		288	126	88	400	-	-	-	300	3,300	363
Information Technology		7	5	30							
Property Services		3,436	3,832	3,973	3,550	1,000	1,000	1,000	4,680	5,148	5,663
Other Admin											
Example 3 - Vote3		971	469	1,127	-	-	-	-	2,000	-	-
Cemeteries & Crematoriums		-		300	-	-	-	-	-		
Other Community		69		183					-		
Other Social		800	400	550	-	-	-	-	2,000	-	-
Sport and recreation		103	69	94					-		
Example 4 - Vote4		957	472	528	100	100	100	100	1,150	1,670	1,985
Subvote example 4											
Public safety									-		
Police		957	472	528	100	100	100	100	1,150	1,670	1,985
Other		-							-		
Example 5 - Vote5		3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Subvote example 5											
Economic and environmental services											
Economic Development/Planning		3,832	2,169	2,300	5,500	2,427	2,427	2,427	4,300	4,730	5,203
Example 6 - Vote6		6,826	12,695	16,185	75,505	75,505	75,505	75,505	65,364	47,700	62,194
Subvote example 6									-		
Road transport											
Roads		6,826	12,695	16,185	75,505	75,505	75,505	75,505	65,364	47,700	62,194
Capital single-year expenditure sub-total		9,782	7,397	8,694	9,550	3,527	3,527	3,527	13,330	14,848	13,213
Total Capital Expenditure		26,389	27,490	33,572	95,745	82,560	82,560	82,560	91,824	77,395	115,620

MANAGEMENT 2010-11



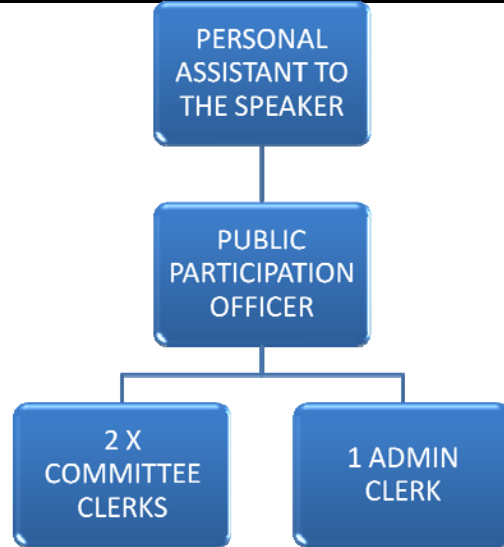
MAYOR'S OFFICE 2010-2011



MHLONTLO MUNICIPALITY 2010-2011

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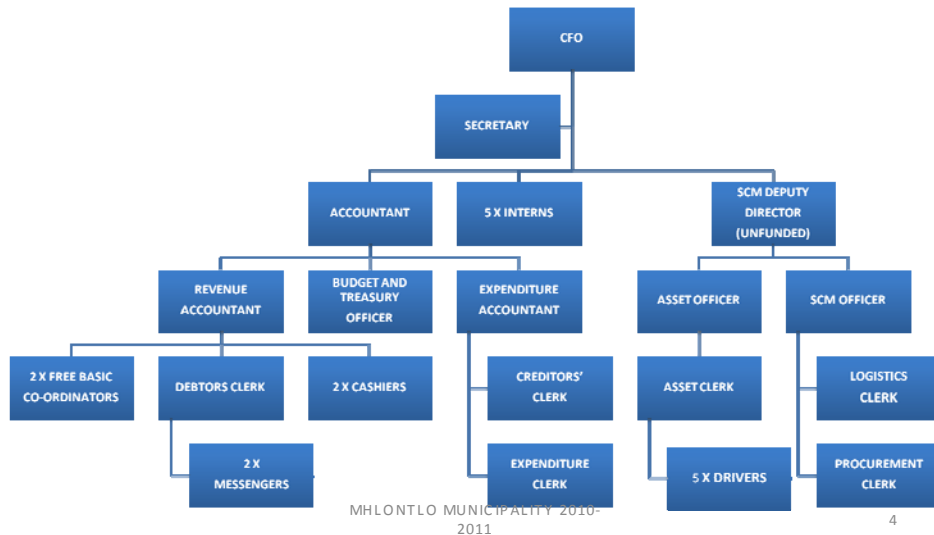
SPEAKER'S OFFICE 2010-2011



MHLONTLO MUNICIPALITY 2010-2011

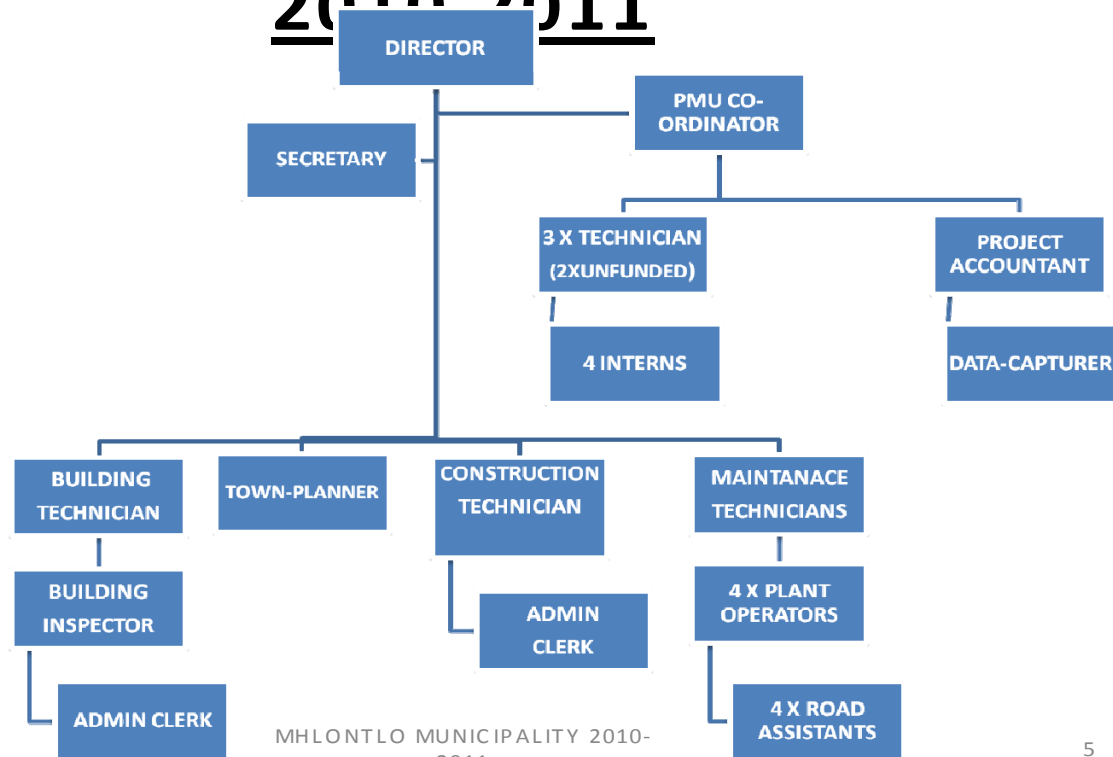
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BUDGET AND TREASURY OFFICE 2010-2011



INFRASTRUCTURE DEVELOPMENT AND PLANNING

2010-2011

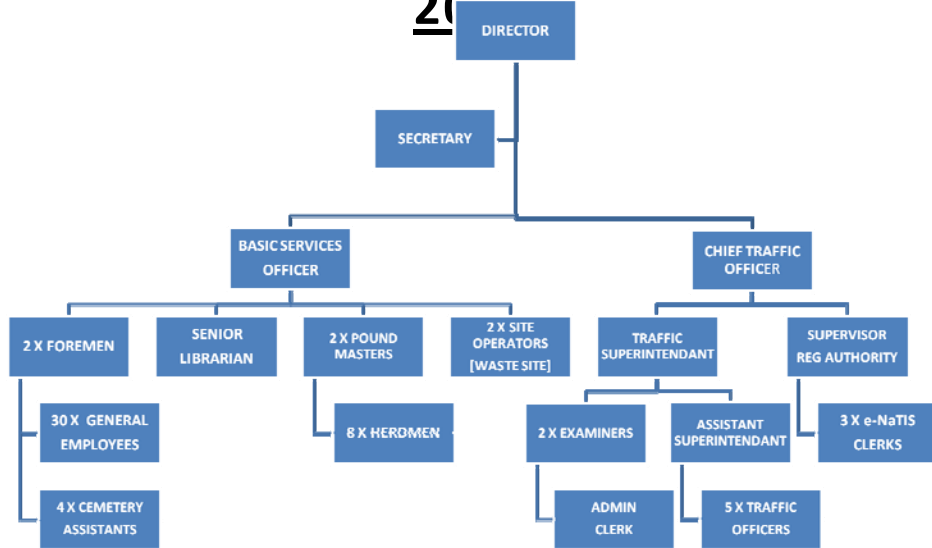


MHLONTLO MUNICIPALITY 2010-2011

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COMMUNITY SERVICES 2010-

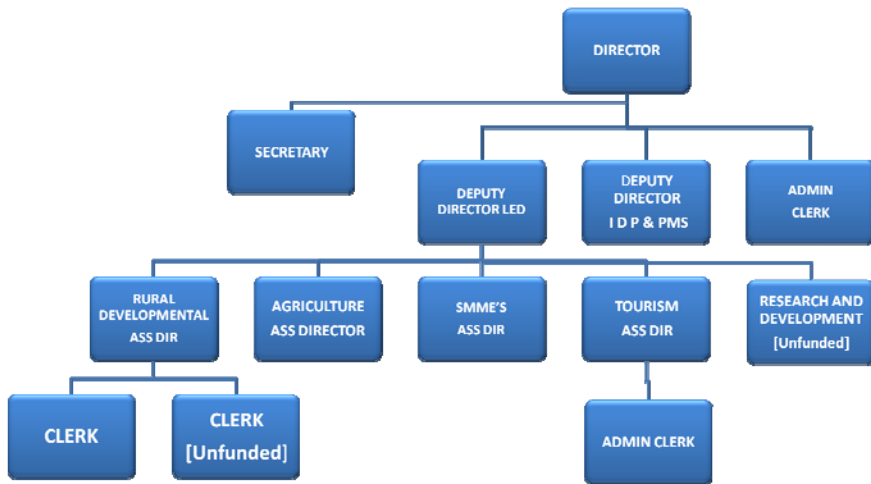
2011



MHLONTLO MUNICIPALITY 2010-2011

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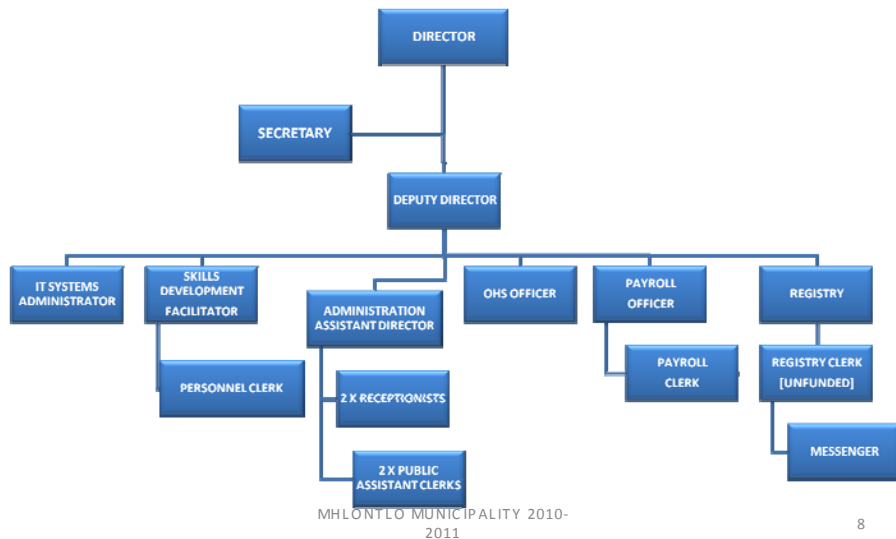
STRATEGIC PLANNING AND LED 2010-2011



MHLONTLO MUNICIPALITY 2010-2011

7

CORPORATE SERVICES DEPARTMENT 2010-11



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