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Executive Mayors Speech tabling the final draft IDP
and Budget on the 21st April 2011 at Msobomvu Hall
at 10:00

2011

Honorable Speaker, Cllr. D Dyan

Chief Whip of Council and the Whippers

Members of the Mayoral Committee

Councillors

The Traditional Leaders

The Municipal Manager, Management and Staff

The members of our community

The media

Comrades and friends,

On behalf of all our people allow me to extend our heartfelt welcome to you to all for having attended this historic day. This day is important for many reasons, in that,

- Council will adopt the last final drafts of the IDP and Budget during its term,
- It takes place towards the local government elections that are on the 18th May 2011
- It takes place a day before the Easter Holiday
- It takes place few days before the historic day, the 27th April where we will all remember that was the first day we voted to the non-sexist, non-racial and democratic South Africa.

I must hasten that over the past five years we have been able to hold the fort and ensure that whatever our differences are, quality services were delivered to the masses of Mngquma. We have done so having been inspired by the noble vision that we adopted during 2006 that we defined ourselves a path that we have traversed thus far of ensuring that we build sustainable living hood in the area.

Honorable Speaker, allow me to formally acknowledge the role that has been done by our communities who have held us accountable from-time-time and constantly engaged us in ensuring that we deliver on their needs, the councillors who ensured that they delivered services, the traditional leaders who participated as monitors for their communities and our administration for providing support during the entire period. Surely this has not been achieved freely but we all have understood the fact that our

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internal frictions were managed understanding fully well that, arbitrating between conflicting needs and views was the integral.

Over the past years we have made critical synopsis of the gains and failures and unfortunately today we are here to present the final drafts of our IDP and Budget to Council for approval so that by the start of July 2011 we are able to deliver the quality services to our people.

I must remind that when we tabled the first drafts of the IDP and Budget during the month of March 2011 we have outlined our achievements over the past year in particular and in no way I shall deal with that today.

This day reminds me of the day former President Nelson Rolihlahla Mandela spoke at the very first opening of the Democratic Parliament, on the 24th May 1994, almost a month after the historic April 27th elections in which, for the first time ever, the people of our country freely decided who should govern the country. President Mandela issued a historic challenge, in which he stated; I quote;

"We must, constrained by and yet regardless of the accumulated effect of our historic burdens, seize the time to define for ourselves what we want to make of our shared destiny" Close quote

Honorable Speaker, the past years we have sailed through the greatest storms trying to navigate towards the realization of our destiny which is our vision, but I can tell you that we are not nearing to it for various reasons. We have in the past and continue to make a call for all of us to unite behind the vision for the social, economic and political development of this area. I understand as well that sometimes we operate on conditions of not of our own choosing but we should not lose sight of the fact that we must collectively protect our space which in this case is our sovereignty. Let our being here be determined by our electorate but not by other forces who seek to infiltrate our space for their clandestine agendas.

We must understand fully well that the road ahead will be difficult and it will require what was once said by the Former President Thabo Mbeki" ***A new cadre" he argues that a new cadre should move beyond knowledge regurgitation to knowledge production, evolving beyond the thinking paradigms of classical scholars to producing new paradigms of their own that reflect the times as they are, as they see them"***

Honorable Speaker, same with the Medium Term Revenue and Expenditure Framework 2011-2014, it was tabled to communities and in particular, projects were presented with the values to communities and that information is available on the detailed budget. Our Municipality remains trapped in receiving grant funding from the National Fiscas and the challenge remains that we must vigorously engage our communities to pay for their services to ensure a financially viable Municipality.

We can only achieve this through visible programs and campaigns and ensure that all the sectors of our society get involved.

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Borrowing from NgūgīwaThiong'o's (1993) concept of 'moving the centre', the new cadre should be engaged in protracted struggles to shift the centre and to usher in a world order wherein multiple paradigms are the new orthodox.

We should therefore going forward as the people of Mngquma ask ourselves as, do we possess enough capacity to deliver on the fundamentals of the developmental state or do we possess relevant leadership capabilities to understand the evolving local government environment to bring new thinking and solutions that respond to the needs of our people? This is for you to ponder.

The next generations have our history to read and God willing, we all shall still be alive to respond to those questions. I have no doubt that each one of us should have learnt lessons in the past and I think at some point this requires documenting lest we forget. I think as we go for the elections we need to ensure that there are no clashes between parties and differing views can only occur inside the ballot boxes because our Constitution enshrines people to exercise their political rights freely.

Honorable Speaker allow me to report to Council that after the adoption of the Draft IDP, we set ourselves to engage communities in the road-shows which all the inputs and comments we solicited. Again, we participated in the Provincial IDP assessment that was held and Mphekweni, received and considered the MEC's comments and finally came with the final draft which we are presenting.

From the last presentation that was made to Council, there is nothing fundamental that has changed and therefore we can safely claim that the IDP carries the needs of our people and we will surely come up with strategies to seek for more resources to fulfill them and I guess we will have the capable leadership to do so.

Honorable Speaker, same with the Medium Term Revenue and Expenditure Framework 2011-2014, it was tabled to communities and in particular, projects were presented with the values to communities and that information is available on the detailed budget. Our Municipality remains trapped in receiving grant funding from the National Fiscas and the challenge remains that we must vigorously engage our communities to pay for their services to ensure a financially viable Municipality.

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N.O.B

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The budget highlights remains un-changed and are;

- The creation of decent jobs is R 3,2 million
- An amount of R10 million is set aside to ensure that every household has access to electricity.
- An amount of R59 million set aside in the capital budget to ensure that there is construction of a crematorium, sports fields, township regeneration, roads and in the process there will be temporal jobs created.
- An amount of R4,6 is set aside for youth development programs
- An amount of R120 set aside to ensure that SMME participate through tenders.

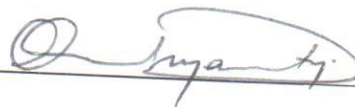
Honorable Speaker allow me to say that the budget assumptions inform the allowance increase for councilors at 5% based on the 2011/12 Gazette no 33867, increase for staff below section 57 Managers at 8.2% and section 57 Managers at 6% and that is based on the Consumer Price Index of 6% extrapolated from Circular 51.

The projected revenue is sitting at R 151 796 169, the expenditure is projected at R151 795 718 and the capital expenditure is projected at R 65 164 647. Honorable Speaker, Councilors, Traditional Leaders, Management and Staff, Our communities, I think in wrapping up I must again appreciate the space we have occupied in the political discourse of Mquma together and make a clarion call that we must see the whole together. We must all be embedded and *grounded* in the critical analysis and in a manner that sustains working partnerships with social groups in society. Critical theory must be combined with practical and normative thinking in order to explain what is wrong with current social reality and to develop a clear action programme to change these. Since there is dialectical relationship between theory and concrete reality, embedded autonomy only enriches and affirms the basis of scientific knowledge and that must be applied squarely within the context of legislation and policies.

1. Honorable Speaker I now table the Final Draft Reviewed Integrated Development Plan 2011/12 to Council for final approval
2. Honorable Speaker I now table the Final Draft Medium Term Revenue and Expenditure Framework 2011-2014

Enjoy the Easter Holidays with your families and loved ones.

I THANK YOU



Headline inflation forecasts

Municipalities must take the following inflation forecasts into consideration when preparing their 2011/12 budgets and MTREF.

Fiscal year	2009/10	2010/11	2011/12	2012/13	2013/14
Actual		Estimate		Forecast	
Headline CPI Inflation	6 .3%	4.2%	4.8%	5.3%	5.5%

Source: Budget Review 2011

Municipalities must also take into account the *Salary and Wage Collective Agreement 2009/10 to 2011/2012*. The agreement provides for a wage increase based on the average CPI for the period 1 February 2010 until 31 January 2011, plus 2 per cent. The average CPI for this period is 4.08 per cent, plus the 2 per cent gives a wage increase of 6.08 per cent for the 2011/12 financial year, starting 1 July 2011.

Municipal annual budget and MTREF & supporting tables

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MNQUMA MUNICIPALITY

TARIFF STRUCTURE FOR 2011/2012

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
1.	<p><u>ASSESSMENT RATES</u> <u>BUTTERWORTH, NQAMAKWE AND CENTANE</u> That in terms of Section 82[1] of the Municipal Ordinance No. 20 of 1974, as amended by Ordinance No. 4 of 1983 the following rates be and are hereby assessed and levied on all rateable properties for the Financial Year 1 July 2008 to 30 June 2009:</p> <p>Rateable property a general rate per rand of</p> <p>Residential property Farm property as defined in Section 8(2) (d)(i) and 8 (2) (f) (i) of the Act (being Farm property used for agricultural purposes and smallholdings used for agricultural purposes) Agricultural property used predominantly for commercial Smallholdings used predominantly for commercial and / or industrial purposes Business properties Industrial properties State owned properties Municipal properties Vacant Sites</p>	0.03	0.0081	-	0.01532
		0.03	0.0058	-	0.00384
		0.03	0.0112	-	0.01838
		0.03	0.0112	-	0.01838
		0.03	0.0112	-	0.01838
		0.03	0.0058	-	0.00384
		0.00	0.0000	-	0.00000
		0.03	0.0112	-	0.01838

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
2	Total Income Per Month	% Rebate	% Rebate		% Rebate
	Indigent (R0 - 2200 p.m.)	100%	100%		100%
	<u>CEMETERY FEES</u>				
	<u>Graves</u>				
	Casket		314		314
	Normal		260		260
	Children		160		160
	Double		628		628
	<u>Digging</u>				
	Casket		160		160
	Normal		120		120
	Children		100		100
	Double		320		320
	<u>Backfilling</u>				
	Casket		90		90
	Normal		80		80
	Children		60		60
	<u>Exhumations</u>				
	Adult	2,179.00	2,179.00	-	2,179.00
	Child	1,190.00	1,190.00	-	1,190.00
	<u>TRANSKEI QUARRIES</u>				
	Monthly Rental	15,972.00	17,569.20	-	17,569.20

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
3	ENTRANCE FEES - BEACHES/GCUWA DAM				
	Daily Tariff				
	Summer season 1 Nov to 30 April				
	Adults	7.00	7.00	-	7.00
	Children	6.00	6.00	-	6.00
	Peak Season 15 Dec to 15 Jan				
	Adults	10.00	10.00	-	10.00
	Children	7.00	7.00	-	7.00
	Winter season 1 May to 30 Oct				
	Adults	5.00	5.00	-	5.00
	Children	4.00	4.00	-	4.00
	Weekly Tariff				
	Summer season 1 Nov to 30 April				
	Adults	31.00	31.00	-	31.00
	Children	24.00	24.00	-	24.00
	Peak Season 15 Dec to 15 Jan				
	Adults	45.00	45.00	-	45.00
	Children	31.00	31.00	-	31.00
	Winter season 1 May to 30 Oct				
	Adults	n/a	n/a	-	n/a
	Children	n/a	n/a	-	n/a
	Annual Tariff				
	Summer season 1 Nov to 30 April				
	Adults	71.50	71.50	-	71.50
	Children	53.50	53.50	-	53.50
	Peak Season 15 Dec to 15 Jan				
	Adults	n/a	n/a	-	n/a
	Children	n/a	n/a	-	n/a
	Winter season 1 May to 30 Oct				
	Adults	59.50	59.50	-	59.50
	Children	35.50	35.50	-	35.50

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
4	Uniform Flat Rates				
	Uniform Tariffs for Houses				
	Removal of refuse per bin/bags per month:				
	Butterworth (Town, & Extensions)	66.15	89.53	12.53	102.06
	Nqamakwe (Town)	66.15	66.15	9.26	75.41
	CENTANE (Town)	66.15	66.15	9.26	75.41
	Domestic (Flats)	52.92	52.92	7.41	60.33
	Businesses (All units) large	52.92	268.57	37.60	306.18
	businesses - medium		179.05	25.07	204.12
	businesses - small		67.50	9.45	76.95
	Msobomvu, Vulli-Valley& Ibika	33.08	45.00	6.30	51.30
	Bethel College	275.63	358.11	50.14	408.24
	Prison	52.92	358.11	50.14	408.24
	Zizamele	22.05	45.00	6.30	51.30
	Availability charge	153.25	153.25	21.46	174.71
	Penalty for dumping + cost of removal refuse on pavements etc.	840.00	840.00	117.60	957.60
	Removal and Disposal of Trade and Industrial Refuse				
	Bins (85 litre capacity)				
	Twice Weekly Removal				
	The charge shall be per month or part thereof for the removal of each 85 litre bin load				
	Three Times a Week Removal				
	The charge shall be per month or part thereof for the removal of each Skip bin load	0.00	87.72	12.28	100.00
	skip bin rentals		169.30	23.70	193.00
	Containers (Sprico type 1m3 capacity)				
	The Rental per month or part thereof	290.50	290.50	40.67	331.17
	If no Sprico is available the customer to be charged only the service fee				

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
5	REMOVAL AND DISPOSAL OF REFUSE FROM PROPERTIES EXEMPT FROM MUNICIPAL RATES, SCHOOLS AND CHURCHES The charge for the weekly removal of 2 x 85 litre loads or part thereof of any refuse from properties exempt from Municipal rates shall be per month of part thereof. Provided that if bulk refuse containers are used in place of approved bins or bin liners, the charge applicable to the type of container in use shall apply.	66.15	179.05	25.07	204.12
	Rentals				
	Staff Rentals	1,430.00	1,573.00	-	1,573.00
	Baca Camp & Old Pound	93.50	93.50	-	93.50
	Baca Camp & Old Pound (Staff)	42.50	42.50	-	42.50
	Msobomvu & Ibika Houses	161.50	161.50	-	161.50
	Ibika Flats	136.00	136.00	-	136.00
	Msobomvu Flats (4 rooms)	280.50	280.50	-	280.50
	Msobomvu Flats (5 rooms)	331.50	331.50	-	331.50
	Cuba Flats (4 rooms)	331.50	331.50	-	331.50
Cuba Flats (5 rooms)	343.40	343.40	-	343.40	

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
6	<u>BUILDING CONTROL</u> <u>BUILDING PLAN FEES</u> Plan approval fees be calculated on a flat 0.5% of the project value with a minimum fee of R250.00 (excluding VAT)	250.00	250.00	35.00	285.00
	<u>APPLICATION FOR ENCROACHMENT PERMIT</u> Permit Fee - Original permit - Change of ownership Rental fee per square metre with a minimum of R65.00 or as given	365.00 310.00 1.75	365.00 310.00 1.75	- - -	365.00 310.00 1.75
7	<u>Application fee for advertising signs</u> a) Per application	250.00	250.00	-	250.00
8	<u>BUTTERWORTH/NQAMAKWE/CENTANE STADIA</u> Hire Fees per match Refundable deposit	210.00 350.00	210.00 350.00	- -	210.00 350.00
9	<u>SALE OF SABHUNGA</u> Ratepayer per cubic meter Contractor per cubic meter	60.00 60.00	60.00 60.00	- -	60.00 60.00
10	<u>DEVELOPMENT PLANNING TARIFF FEES</u> <u>Application for consent</u> Application fees (Fee + advertising costs)	420.00	420.00	-	420.00
	<u>Application for rezoning</u> Application fees Erven 0 - 2500 square meters Erven 2501 - 5000 square meters Erven 5001 - 10 000 square meters Erven 1 ha - 5 ha Erven over 5 ha Advertising fees	1,067.86 2,001.97 4,003.94 5,337.30 5,339.30 6,673.59 1,334.29	1,067.86 2,001.97 4,003.94 5,337.30 5,339.30 6,673.59 1,334.29	- - - - - - -	1,067.86 2,001.97 4,003.94 5,337.30 5,339.30 6,673.59 1,334.29

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
	Application for departure from building lines & spaza shop applic fees				
	Erven smaller than 500m	109.14	109.14	-	109.14
	Erven 500m - 750m	211.86	211.86	-	211.86
	Erven larger than 750m	424.79	424.79	-	424.79
	Departures other than building lines and spaza shops	1,001.52	1,001.52	-	1,001.52
	Application for subdivision - application fees				
	Basic fee	727.60	727.60	-	727.60
	Charge per subdivision (Remainder considered a subdivision)	66.34	66.34	-	66.34
	Application for removal of restriction				
	Advertisement fees	4,671.62	4,671.62	-	4,671.62
	SALE OR LEASE OF LAND				
	Administration fees	68.00	68.00	-	68.00
	Application fees (Refundable Deposit)	734.02	734.02	-	734.02
	Advertising fee (Recoverable cost against Survey and Advertising)	4,610.63	4,610.63	-	4,610.63
	Zoning Certificate	29.96	29.96	-	29.96
	Extension of Time	163.71	163.71	-	163.71
	Amendments to existing subdivisions	734.02	734.02	-	734.02
	OFFICE FEES				
	Printing of statements for previous years	25.00	25.00	-	25.00
	Search for account in a service register	25.00	25.00	-	25.00
	Printing current year	10.00	10.00	-	10.00
	TRAFFIC SERVICES				
	Towing charges	150.00	389.00	-	389.00
	Storage fees per day or part thereof	25.00	150.00	-	150.00
	Removal of scrap vehicle	120.00	389.00	-	389.00
	License disk (taxi) p.a	120.00	200.00	-	200.00
	License disk (bus) p.a		250.00		250.00
	Loading zone application p.a		200.00		200.00
11					
12					
13					

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
14	ADMINISTRATION CHARGE-OUT TARIFFS Litter deposits Events such as fun runs, races, big walks and marathons - A deposit is paid of which R50.00 is refunded once the Council is satisfied that the organisation has cleaned up all the litter generated as a result of that particular event.	169.06	169.06	-	169.06
15	POUND FEES Transport fee for all animals delivered to the pound, whether one or more, per km or portion of a km Trespass on Cultivated Land Horse, Mule, Ass, Cattle, Ostrich and Pig per Head Goat, Sheep per Head Trespass on uncultivated land Horse, Mule, Ass, Cattle, Pig and Ostrich per head Goat, Sheep per Head Pound fees per Head per day Horse, Ass, Cattle, pigs and ostrich Sheep, Goats	19.26 83.00 43.00 59.00 29.00 16.00 12.00	20.00 300.00 150.00 300.00 150.00 120.00 60.00	- - - - - - -	20.00 300.00 150.00 300.00 150.00 120.00 60.00

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
	Sustenance Fees (per Head per day)				
	Horses, Ass, Cattle, Pigs, Ostrich per Head per day	22.00	100.00	-	100.00
	Goats, Sheep per head per day	14.00	100.00	-	100.00
	Separately herded (per Head per day) For every Stallion, Bull, Ostrich, Boar, Sheep Ram or Goat Ram or Other separated animals.	119.00	119.00	-	119.00
16	<u>HIRE OF TOWN/COMMUNITY HALLS</u>				
	Professional concerts & shows from 7h00pm to midnight	271.00	271.00	-	271.00
	Film shows, Discos etc. from 7h00pm to midnight	205.00	205.00	-	205.00
	Private receptions etc. per hour to midnight	30.00	30.00	-	30.00
	Political meetings from 8h00am to 5h00pm	163.00	163.00	-	163.00
	Political meetings from 5h00pm to midnight	135.00	135.00	-	135.00
	Religious services etc. per hour from 5h00pm to midnight	15.00	15.00	-	15.00
	Use of hall for rehearsals per hour	15.00	15.00	-	15.00
	Erection of ramp	541.00	541.00	-	541.00
	Deposit on hall hire	250.00	250.00	-	250.00
17	<u>LIBRARY ACTIVITY ROOM CHARGES</u>				
	Subscription fees per annum - per child	6.00	6.00	-	20.00
	Subscription fees per annum - per adult	12.00	12.00	-	30.00
	Fines for late return per book per week	2.00	2.00	-	2.50
	Photocopies A4 & A3 Library material	0.50	0.50	-	0.50
	Lost library cards	22.47	22.47	-	22.47
	Lost Book - plastic covers (Pay Book Price)	Book Price	Book Price	-	Book Price
	Reservation fees	3.21	3.21	-	3.21
	Internet Use - 15 minutes	5.00	5.00	-	5.00
	Internet Use - 30 minutes	10.00	10.00	-	10.00
	Internet Use - 1 hour	20.00	20.00	-	20.00
	Printed document from a computer	2.00	2.00	-	2.00
	Typing of documents	5.00	5.00	-	5.00

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
18	TENDERS				
	R200 001 - R500 000	100.00	100.00	-	100.00
	R500 001 - R1000 000 and above	200.00	200.00	-	200.00
19	DEPOSITS				
	Consumers - Domestic	300.00	300.00	-	300.00
	Consumers - Businesses	800.00	800.00	-	800.00
	Builders	5,500.00	5,500.00	-	5,500.00
	Encroachment fees per square meter	5.00	5.00	-	5.00
20	DOG TAX				
	Bitches	10.00	10.00	-	10.00
	Male and spayed bitched	5.00	5.00	-	5.00
21	SURCHARGES/PENALTIES				
	Penalty for damage to survey beacons	2,000.00	2,000.00	-	2,000.00
	Late payment of account - interest on outstanding accounts	Prime + 2%	Prime + 2%	-	Prime + 2%
22	ROAD CROSSINGS				
	Main Street (Umtata Street)	2,000.00	2,000.00	-	2,000.00
	Secondary Streets (Side Streets)	1,500.00	1,500.00	-	1,500.00
	Township Roads (Dupal)	1,000.00	1,000.00	-	1,000.00
	Gravel Roads	600.00	600.00	-	600.00
23	COMMUNITY SERVICES				
	Grass Cutting per Yard	150.00	150.00	-	150.00
24	LICENSES				
	Hawkers per annum	0.00	0.00	-	200.00
	Dog licenses per annum	0.00	0.00	-	80.00
	Businesses per annum	0.00	0.00	-	400.00
	Displaying goods		250.00		250.00
	Dumping refuse		250.00		250.00
	Urinating on the streets		250.00		250.00
	Unlicensed business		100.00		100.00
	Unpermitted business		250.00		250.00
	Flammable liquid		150.00		150.00
	Use of explosive with public for example cricket		500.00		500.00
	Trading in undemarcated area		100.00		100.00
	Camping without permit		300.00		300.00

Item		Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
		Selling of liquor after hours		150.00		150.00
		Drinking alcohol while on uniform		250.00		250.00
		Dangerous wapon		100.00		100.00
		Open fire		500.00		500.00
		Neglected buildings		400.00		400.00
		Noise pollution		250.00		250.00
		Littering		250.00		250.00
		Supply power for noise pollution		100.00		100.00
		Selling of poisonous medicines		250.00		250.00
		Unlicensed dogs		250.00		250.00
		Illegal and street car wash		250.00		250.00
		Street hairstylists		200.00		200.00
		Unlicensed guesthouses		200.00		200.00
		Permit for guesthouses		400.00		400.00
		Dogs more than two		200.00		200.00
		Repair of vehicles on the parking		200.00		200.00
		Hawking without permit		50.00		50.00
		Public disorder		100.00		100.00
		Air pollution		200.00		200.00

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
25	<u>PERMIT AND/OR RENEWAL TO OPERATE BOARDING/GUEST HOUSE</u> Ten rooms or lesser guests per annum More than ten but fewer than twenty guests per annum Twenty but fewer than fifty guests per annum Fifty or more guests per annum Fine for operating without permit - maximum R4000.00				
		100.00	100.00	-	100.00
		200.00	200.00	-	200.00
		300.00	300.00	-	300.00
		400.00	400.00	-	400.00
26	<u>ADVERTISING & DISFIGUREMENT OF FRONTAGES OF STREETS</u> Application to display signs Penalty - maximum R2000.00				
27	<u>FURNISHING OF INFORMATION TO THE PUBLIC</u> Search of index in any account not in the current register, per page searched Search of index in any account in the current register, per page searched Inspection of any deed, document or diagram or any details, per certificate per property Search of information where a fee is not prescribed or portion thereof, per hour Supply of valuation certificate or or outstanding charges against property, per certificate per property	2.00 1.00 10.00 10.00 10.00	2.00 1.00 10.00 10.00 10.00	- - - - -	2.00 1.00 10.00 10.00 10.00
28	<u>LEVYING OF AVAILABILITY CHARGES</u> Availability charge on refuse Other accounts	- -	- -	- -	- -
29	<u>CAMPING</u> Camping permit Camping fee Contravention of camping by-law fine - maximum R2000.00	- - -	- - -	- - -	- - -
30	<u>UNSIGHTLY AND NEGLECTED BUILDINGS & PREMISES</u> Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
31	<u>KEEPING OF ANIMALS</u> Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
32	<u>PREVENTION OF FIRES</u> Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
33	LIBRARY BY-LAW Deposit fee for books borrowed by a person residing in the judicial for less than 3 months and be refunded on return Annual fee to be paid by person residing outside judicial Duplicate card fee Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
34	CHILCARE FACILITY Application for operation of childcare facility Basic educare orientation courses for operators and staff of day care centres. Recovery of expenditure on printing, paints, glue, stationery etc Operators and Staff of day care centres based in informal settlements or where children fees are less than R70 per month. Contravention of this by-law fine R5000.00 (maximum)	-	-	-	-
		208.18	208.18	-	208.18
		122.79	122.79	-	122.79
35	CEMETRIES Contravention of this by-law fine R5000.00 (maximum)	-	-	-	-
36	NUISANCES Contravention of this by-law fine R2000.00	-	-	-	-
37	SELLING/SALES HOURS OF LIQUOR Application for departure in respect of selling hours of liquor for special events Contravention of this by-law fine R5000.00	-	-	-	-
38	PASSENGER CARRYING BUSES AND BUS ROUTES Application for bus rank permit Issue of bus rank permit Application for renewal of bus permit Replacement of lost permit Contravention of this by-law fine R2000.00	-	-	-	-
39	DOG CONTROL Contravention of this by-law fine R2000.00	-	-	-	-

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
40	<u>KEEPING OF BEES</u> Application to keep bees Application for renewal to keep bees Contravention of this by law fine R5000.00	-	-	-	-
41	<u>KEEPING OF POULTRY</u> Application for permission to keep poultry Contravention of this by-law fine R1000.00	-	-	-	-
42	<u>TRADING</u> Application for permission to trade Application for renewal Contravention of this by-law fine R1000.00 (maximum)	-	-	-	-
43	<u>VEHICLES PLYING FOR HIRE</u> Municipal permit authorizing such vehicle to make use of Council stand Renewal of permit Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
44	<u>STREETS</u> Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
45	<u>PARKS FOR CARAVANS AND MOBILE HOMES</u> Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
46	<u>PARKING & PARKING METERS</u> Annual issue of parking discs for Council employees Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
47	<u>PUBLIC AMENITIES</u> Entrance fees Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
48	<u>FIRE BRIGADE SERVICES</u> Contravention of this by-law fine R5000.00 (maximum)	-	-	-	-

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
49	<u>REFUSE REMOVAL</u>	-	-	-	-
	Garden refuse				
	Contravention of this by-law fine R2000.00 (maximum)	-	-	-	8m3
50	<u>SWIMMING BATH</u>				
	Admission charges to Swimming bath - Adults				
	- Children				
	Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
51	<u>BUTCHERIES</u>	-	-	-	-
	Contravention of this by-law fine R4000.00 (maximum)	-	-	-	-
52	<u>CAMPING ON PRIVATE LAND</u>	-	-	-	-
	Application for camping				
	Contravention of this by-law fine R2000.00 (maximum)	-	-	-	-
53	<u>MUNICIPAL PARKS</u>	-	-	-	-
	Offences - fine R2000.00 (maximum)	-	-	-	-
54	<u>PLANNING AND DEVELOPMENT TARIFF FEES</u>				
	<u>Application for consent</u>				
	Application fees	1,001.52	1,001.52	-	1,001.52
	<u>Application for rezoning</u>				
	Application fees				
	Erven 0 - 2500 m2	1,067.86	1,067.86	-	1,067.86
	Erven 2501 - 5000 m2	2,001.97	2,001.97	-	2,001.97
	Erven 5001 - 10 000 m2	4,003.94	4,003.94	-	4,003.94
	Erven 1 ha - 5 ha	5,339.30	5,339.30	-	5,339.30
	Erven over 5 ha	6,673.59	6,673.59	-	6,673.59
	Advertising fees	1,334.29	1,334.29	-	1,334.29
	<u>Application for departure from building lines and Spaza Shop application fees</u>				
	Erven smaller than 500m	109.14	109.14	-	109.14
	Erven 500m - 750m	211.86	211.86	-	211.86
	Erven larger than 750m	424.79	424.79	-	424.79
	Departures other building lines and spaza shops	1,001.52	1,001.52	-	1,001.52

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
	<u>Application for subdiivision - application fees</u>				
	Basic fee	727.60	727.60	-	727.60
	Charge per subdivision (Remainder considered a subdivision).	66.34	66.34	-	66.34
	<u>Application for removal of restriction</u>				
	Advertisement fees	4,671.62	4,671.62	-	4,671.62
	<u>Application for Cell Mast (per application)</u>	2,001.97	2,001.97	-	2,001.97
	<u>Sale or Lease of Land</u>				
	Application fees (Refundable Deposit)	734.02	734.02	-	734.02
	Advertising fee (Recovery cost against Survey and Advertising)	4,610.63	4,610.63	-	4,610.63
	Zoning Certificate	29.96	29.96	-	29.96
	Extension of Time	163.71	163.71	-	163.71
	Amendments to existing subdivisions	734.02	734.02	-	734.02
	<u>Special Development Framework Documents - CD</u>				
	Town Planning Scheme - Document - CD	400.18	400.18	-	400.18
	<u>Survey Department</u>				
	Drawing Office searche fees				
	- Enquiries rate 1/4 hour	18.19	18.19	-	18.19
	- Photostats per copy				
	A4	0.54	0.54	-	0.54
	A3	1.07	1.07	-	1.07
	<u>Maps and Plans</u>				
	A4 Size				
	LINE DRAWING (i.e. cadastral, incl. or excl. contours)	9.63	9.63	-	9.63
	ARCGIS DRAWING (i.e. line drawing with colour)	16.05	16.05	-	16.05
	AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours)	48.15	48.15	-	48.15
	A3 Size				
	LINE DRAWING (i.e. cadastral, incl. or excl. contours)	14.98	14.98	-	14.98
	ARCGIS DRAWING (i.e. line drawing with colour)	25.68	25.68	-	25.68
	AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours)	77.04	77.04	-	77.04
	A2 Size				
	LINE DRAWING (i.e. cadastral, incl. or excl. contours)	24.61	24.61	-	24.61

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
	ARCGIS DRAWING (i.e. line drawing with colour)	41.73	41.73	-	41.73
	AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours)	125.19	125.19	-	125.19
	A1 Size				
	LINE DRAWING (i.e. cadastral, incl. or excl. contours)	40.66	40.66	-	40.66
	ARCGIS DRAWING (i.e. line drawing with colour)	67.41	67.41	-	67.41
	AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours)	201.16	201.16	-	201.16
	A0 Size				
	LINE DRAWING (i.e. cadastral, incl. or excl. contours)	64.20	64.20	-	64.20
	ARCGIS DRAWING (i.e. line drawing with colour)	107.00	107.00	-	107.00
	AERIAL PHOTO (i.e. colour aerial view, incl. or excl. cad/contours)	321.00	321.00	-	321.00
	Paper prints				
	A0 per copy	20.33	20.33	-	20.33
	A1 per copy	12.84	12.84	-	12.84
	A2 per copy	9.63	9.63	-	9.63
	Sepia Prints per meter	120.91	120.91	-	120.91
	<u>Building Control</u>				
	<u>Building costs for plan fees</u>				
	Class of building - rate per m2				
	Dwelling House	2,359.35	2,359.35	-	2,359.35
	Outbuilding	1,966.66	1,966.66	-	1,966.66
	Flats/Hotels/Townhouses	2,696.40	2,696.40	-	2,696.40
	Shops/Schools/Churches	2,696.40	2,696.40	-	2,696.40
	Offices	2,808.75	2,808.75	-	2,808.75
	Carports	1,011.15	1,011.15	-	1,011.15
	Patios/Pergolas	1,011.15	1,011.15	-	1,011.15
	Basement Parking	1,460.55	1,460.55	-	1,460.55
	Factories and Warehouses				
	First 5000 m2	2,359.35	2,359.35	-	2,359.35
	Over 5000 m2	1,966.66	1,966.66	-	1,966.66
	Minor Work : Boundary Walls, etc (per plan)				

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
	Pavement Hoarding Rentals - per m2 per month	89.88	89.88	-	89.88
	Drainage Plans (per plan)	2.14	2.14	-	2.14
	Swimming Pools (per plan)	89.88	89.88	-	89.88
	General				
	Plan approval fees be calculated on a flat 0.5% of the project value with a minimum fee of R80.00	214.00	214.00	-	214.00
	Plan approval fees for Provincial Housing Board Subsidy be calculated at a flat rate of R40.00 per unit				
	Subscription for building plan statistics				
	Monthly	7.50	7.50	-	7.50
	Annually	90.00	90.00	-	90.00
	A0,A1,A2,A3,A4 - PHOTOSTATS				
55	Halls				
	Community Centres				

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.	
56	Commercial and professional (events for economic gain save charity)	151.94 36.38	151.94 36.38	- -	151.94 36.38	
	Religious, Ceremonial, Charitable, Cultural (including weddings & funerals)					
	Political & Trade Unions	36.38	36.38	-	36.38	
	Social (including dances, private parties and fashion shows)	36.38	36.38	-	36.38	
	Sports Events					
	Amateurs	11.77	11.77	-	11.77	
	Professional	29.96	29.96	-	29.96	
	Preparation & rehearsal	11.70	11.70	-	11.70	
	Deposits	48.15	48.15	-	48.15	
	Minor Rooms - per day	24.61	24.61	-	24.61	
	Minor Rooms - per session	11.70	11.70	-	11.77	
	<u>Charge for clearing Blocked Combined Drains</u>					
		That the charge for clearing a blockage per property served by the combined drain, shared equally between the relevant owners/ occupiers including VAT	284.56	284.56	39.84	324.40
		That the minimum amount be charged in cases where the clearance is found to be on the section of drain serving only one property; payable by the owner/ occupier of that property including VAT	569.22	569.22	79.69	648.91
57	<u>CLEANSING TARRIFFS (REFUSE REMOVAL)</u> <u>CONTAINER COLLECTION</u>					

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
58	Where no door to door services is provided and containers are placed at strategic points, the tariff per customer shall be per month. No bags will be provided and the container will be emptied once per week	31.31	31.31	4.38	35.69
	<u>REMOVAL AND DISPOSAL OF GARDEN AND/ OR BULKY REFUSE</u>				
	Garden: Minimum charge	105.28	105.28	14.74	120.02
	Plus a charge per cubic metre.	51.59	51.59	7.22	58.82
	<u>SIGNAGE CONTROL</u>				
	<u>Banners</u>				
	Butterworth	876.33	876.33	-	876.33
	Centane & Ngqamakhwe	438.70	438.70	-	438.70
	<u>Posters</u>				
	Charity Events- non refundable deposits	169.06	169.06	-	169.06
Other Events - non refundable deposits	843.16	843.16	-	843.16	
<u>Removal charges for loose portable signs</u>					
a. First offence - per sign	150.00	150.00	-	150.00	
b. Second offence - per sign	400.00	400.00	-	400.00	
c. Third offense - per sign	800.00	800.00	-	800.00	
<u>Removal charges for sign boards</u>					
a. Actual costs					
Plus penalty - per sign	200.00	200.00	-	200.00	
<u>Removal charges for sign boards</u>					
a. Per poster	60.00	60.00	-	60.00	
<u>Application fee for advertising signs</u>					
a. Per application	250.00	250.00	-	250.00	
<u>Application fee for headline posters</u>					
a. Annual deposits	3,000.00	3,000.00	-	3,000.00	
b. Annual Administration fee	500.00	500.00	-	500.00	
<u>Application fee for estate agent signs</u>					
a. Annual Deposits	2,000.00	2,000.00	-	2,000.00	
<u>ENVIROMENTAL SERVICES</u>					

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
59	Lease of Municipal Open Space Commercial concerns - over 5m x 5m Minimum per day to be at the discretion of the Director of Social Services and to be dependant on the size of the area required	227.91	227.91	-	227.91
	Individual traders - per day	102.72	102.72	-	102.72
	~ per weekend	187.25	187.25	-	187.25
	~per week	332.77	332.77	-	332.77
	Site up to 5m x 5m (no refund for non-attendance) Site smaller than 5m x 5m - Costs to be charged propotionally				
	Fortune tellers per day	187.25	187.25	-	187.25
	Vegetative Rehabilitation Fee: Per Squire Meter	568.17	568.17	-	568.17
	Carpet Bed Installation	878.47	878.47	-	878.47

Item	Service	2010/2011 Tariff R/cents VAT Excl.	2010/2011 Tariff R/cents VAT Excl.	2011/2012 Tariff R/cents 0.14%	2011/2012 Tariff R/cents VAT Incl.
	Maintenance per week	93.09	93.09	-	93.09
	Litter deposits - Refundable less admin fee 120 Litter deposits required would be set at the discretion of the Director of Social Services depending on the size of the activity - refundable if the site is left in a satisfactory state less an administration fee of 80	-	-	-	-
	Removal of alien (eg. Wattle) species from approval areas for firewood per person	90.95	90.95	-	90.95
	<u>GRASS /TREE CUTTING</u>				
	School Playground (Per Cubic meter)		0.04		0.04
	School Yard ((Per Cubic meter)		0.04		0.04
	Tree cutting		500		500
	<u>Events</u>				
	Events		500		500
	School events				
	<u>FIRE AND EMERGENCY SERVICES</u>				
	<u>Traffic Services</u>				
	Parking Meters (per hour)	3.00	3.00	-	3.00
	Towing fees	280.00	280.00	-	280.00
	Towing fees (Private Recovery vehicle) Tarriff Plus	53.50	53.50	-	53.50
	Storage Fees (per day)	10.70	10.70	-	10.70
	<u>Hawkers Fees</u>				
	Hawkers application fee	50.00	50.00	-	50.00
	Annual cleansing fee: charge per annum	100.00	100.00	-	100.00
	Issue of Identity cards	20.00	20.00	-	20.00
	Removal and impoundment of good	150.00	150.00	-	150.00
60					
61	<u>ADMINISTRATIVE CHARGE</u>				
	<u>Litter Deposits</u>				
	Events such as fun runs, races, big walks and marathon - A deposit is paid of which R50.00 is refundable once the council is satisfied that the organisation has cleaned up all the litter generated as a result of that particular event.	169.06	169.06	-	169.06
62	Admin fee for issuing of Clearance certificate	35.00	35.00	5.00	40.00

MTREF CAPITAL BUDGET 2011 - 2014

DIRECTORATE	WARD NO	CLUSTER	OBJECTIVES	STRATEGIES	DESCRIPTION	FUNDING	2011/2012 R	2012/2013 R	2013/2014 R
OFFICE OF THE MUNICIPAL MANAGER									
Office of the Municipal Manager	1-31	Municipal Transformation	Provide centralized, adequate and fully resourced municipal offices by 2012	Provide a conducive working environment for employees and councillors to improve productivity	Furniture and Office Equipment - MM's Office	EQUI SHARE	45 000	47 655	50 467
Office of the MM	5	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Booi Farm Access Road	MIG Funding	86 000	0	0
Office of the MM	1-6	Structural Development and Planning	infrastructure for identified community needs and stimulation of economic growth by 2014	acquisition of funds for the identified community needs	Butterworth Street & High Mast	MIG Funding	2 521 278	4 902 704	4 000 000
Office of the MM	30	Structural Development and Planning	infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Centane Street Surfacing	MIG Funding	2 200 000	10 200 000	8 000 000
Office of the MM	17	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Ciya Kunene Toboyi Access Road	MIG Funding	1 000 000	1 100 000	0
Office of the MM	2-3	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Coloured/Zithulele/Msobomvu	MIG Funding	4 200 000	5 000 000	6 500 000
Office of the MM	29	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Cwebeni Access Road	MIG Funding	1 000 000	258 899	0
Office of the MM	1-31	Financial Viability	Increase the institution's budget and / or revenue enhancement by 2014	Broadening of revenue base	Drivers Licence Testing Center	MIG Funding	2 500 000	3 500 000	4 000 000
Office of the MM	6	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Ematyeni via Ibika Road (Ibika Phase 1)	MIG Funding	2 500 000	2 584 100	1 350 000
Office of the MM	27	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Gcina Esingeni Access Road	MIG Funding	2 000 000	0	0
Office of the MM	12	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Gxakhulu Bridge	MIG Funding	2 200 000	500 000	0
Office of the MM	16	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Hilihili Access Road	MIG Funding	80 000	0	0

Office of the MM	24	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Holela Access Road	MIG Funding	80 000	0	0
Office of the MM	1-31	Structural Development and Planning	Infrastructure for identified community needs and stimulation of economic growth by 2014	acquisition of funds for the identified community needs	Ibika Crematorium	MIG Funding	1 500 000	5 738 296	4 238 296
Office of the MM	13	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Kwa L Access Road	MIG Funding	360 000	0	0
Office of the MM	12	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Lengeni Access Road	MIG Funding	850 000	0	0
Office of the MM	3	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Lower & Upper Mchubakazi	MIG Funding	2 000 000	8 991 304	10 100 000
Office of the MM	30	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Mdange Access Road	MIG Funding	1 500 000	0	0
Office of the MM	14	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Mgobhozweni-Tyiniha Access Road	MIG Funding	945 000	885 000	0

Office of the MM	18	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Nqamakwe Street Surfacing	MIG Funding	2 200 000	4 000 000	12 200 000
Office of the MM	1-31	Structural Development and Planning	To facilitate the development of sports and recreation facilities in mngquma by 2017	Solicit funding and development of credible business plans	Rural Sports Fields	MIG Funding	2 675 000	300 000	0
Office of the MM	15	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Rwantsane Bridge	MIG Funding	2 240 000	2 620 000	380 000
Office of the MM	31	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Seku Access Road	MIG Funding	100 000	0	0
Office of the MM	30	Structural Development and Planning	Infrastructure for identified community needs and stimulation of economic growth by 2014	acquisition of funds for the identified community needs	Small Business Dvlpmt Center - Ce	MIG Funding	840 000	50 000	50 000
Office of the MM	18	Structural Development and Planning	To provide basic infrastructure for identified community	To facilitate acquisition of funds for the identified	Small Business Dvlpmt Center-Nqa	MIG Funding	840 000	50 000	50 000
Office of the MM	30	Structural Development and Planning	To provide basic infrastructure for identified community	To facilitate acquisition of funds for the identified	Small Town Regeneration - Centar	MIG Funding	840 000	0	0
Office of the MM	18	Structural Development and Planning	To provide basic infrastructure for identified community	To facilitate acquisition of funds for the identified	Small Town Regeneration-Nqamak	MIG Funding	0	100 000	750 000
Office of the MM	28	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Takazi Access Road	MIG Funding	290 242	0	0
Office of the MM	4	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Vuli-Valley Internal Streets	MIG Funding	2 640 000	575 000	0
Office of the MM	19	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Xilinx Access Road	MIG Funding	1 800 000	1 200 000	0
Office of the MM	10	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Zangwa to Mzitheni Road	MIG Funding	500 000	0	0
Office of the MM	22	Structural Development and Planning	To provide basic infrastructure for identified community needs and stimulation of economic growth by 2014	To facilitate acquisition of funds for the identified community needs	Zwelandile-Qora Access Road	MIG Funding	100 000	0	0
TOTAL - MUNICIPAL MANAGER							42 632 520	52 602 958	51 668 762

STRATEGIC MANAGEMENT									
Strategic Management	1-31	Municipal Transformation	Provide centralized, adequate and fully resourced municipal offices by 2012	Provide a conducive working environment for employees and councillors to improve productivity	Office Equipment - Strategic Management	EQUI SHARE	15 000	15 885	16 822
TOTAL - STRATEGIC MANAGEMENT							15 000	15 885	16 822
BUDGET AND TREASURY OFFICE									
Budget and Treasury Office	1-31	Municipal Transformation	Provide centralized, adequate and fully resourced municipal offices by 2012	Provide a conducive working environment for employees and councillors to improve productivity	Office equipment- BTO	EQUI SHARE	65 000	68 835	72 896
TOTAL - BUDGET AND TREASURY OFFICE							65 000	68 835	72 896
INFRASTRUCTURAL DEVELOPMENT & PLANNING DIRECTORATE									
Infrastructural Development & Planning	2	Infrastructural development and planning	To provide basic infrastructure for identified community needs and stimulation of economic growth	To facilitate acquisition of funds for the identified community needs	Township Roads	EQUI SHARE	6 010 000	6 364 590	6 740 101
Infrastructural Development & Planning	5	Infrastructural development and planning	To provide basic infrastructure for identified community needs and stimulation of economic growth	To facilitate acquisition of funds for the identified community needs	Procurement of Plant	EQUI SHARE	2 146 302	2 272 934	2 407 037
Infrastructural Development & Planning	5	Infrastructural development and planning	To provide basic infrastructure for identified community needs and stimulation of economic growth	To facilitate acquisition of funds for the identified community needs	Plant hire	EQUI SHARE	1 500 000	1 588 500	1 682 222
Infrastructural Development & Planning		Infrastructural development and planning	To provide basic infrastructure for identified community needs and stimulation of economic growth	To facilitate acquisition of funds for the identified community needs	Stormwater maintenance	EQUI SHARE	400 000	423 600	448 592
Infrastructural Development & Planning		Infrastructural development and planning	To provide basic infrastructure for identified community needs and stimulation of economic growth	To facilitate acquisition of funds for the identified community needs	Electrification Programme	DME	10 000 000	15 000 000	15 000 000
TOTAL INFRASTRUCTURE							20 056 302	25 649 624	26 277 952
COMMUNITY SERVICES DIRECTORATE									
Community Services	1-31	Socio Economic development	To facilitate the development of 1 sport and recreation facility at National Standards by 2012	To solicit funding for the development of Sport and Recreation facility	Maintenance of sport fields	EQUI SHARE	1 337 397	1 416 303	1 499 865
Community Services	1-31	Socio Economic development	To contribute in community safety programmes within the Municipal area of jurisdiction by 2012	To strengthen the security systems within the municipal premises	Security systems	EQUI SHARE	150 000	158 850	168 222
Community Services	1-31	Socio Economic development	To contribute in community safety programmes within the Municipal area of jurisdiction by 2012	To solicit funding for the procurement of security equipment	Security equipment	EQUI SHARE	150 000	158 850	168 222
TOTAL - COMMUNITY SERVICES							1 637 397	1 734 003	1 836 310

MTREF OPERATING PROJECTS 2011-2014

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	DESCRIPTION	FUNDING	2011/2012 R	2012/2013 R	2013/2014 R
OFFICE OF THE EXECUTIVE & COUNCIL								
Office of the Speaker	Good Governance	To maximise participation of citizens in the municipality affairs by 2012	Ensure a fully functional ward committee and community development work system	Community Based Planning	MSIG	250 000	264 750	280 370
Office of the Speaker	Good Governance	To maximise participation of citizens in the municipality affairs by 2012	Ensure a fully functional ward committee and community development work system	Ward committee support	MSIG	240 000	254 160	269 155
Office of the Executive Mayor	Good Governance	To maximise participation of citizens in the municipal affairs by 2012	Facilitate community development work	Community and Stakeholder Visits	Equitable Share	64 836	68 661	72 712
Office of the Executive Mayor	Municipal Transformation	To maximise participation of citizens in the municipal affairs by 2012	Coordinate and facilitate special programmes in an effective and efficient manner	Bursary	Equitable Share	106 200	112 466	119 101
TOTAL EXECUTIVE & COUNCIL						661 036	700 037	741 339
OFFICE OF THE MUNICIPAL MANAGER								
Office of the Municipal Manager	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Optimisation and capacitating of Human Resource	PMU	MIG	1 774 480	1 879 174	1 990 046
Office of the Municipal Manager	Good governance and public participation	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Risk Management Implementation	Equitable Share	500 000	529 500	560 741
Office of the Municipal Manager	Good governance and public participation	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Implementation of Internal Audit Plan	Equitable Share	270 000	285 930	302 800
TOTAL - OFFICE OF THE MUNICIPAL MANAGER						2 544 480	2 694 604	2 853 586
STRATEGIC MANAGEMENT DIRECTORATE								
Strategic Management	Good governance and public participation	To ensure a developmentally-oriented planning by 2012	Develop knowledge base and improve research capacity	Consultation and Engagement of research partners	Equitable Share	0	0	0
Strategic Management	Good governance and public participation	To ensure a developmentally-oriented planning by 2012	Improve research capacity and conduct research	Implement research projects	Equitable Share	30 000	31 770	33 644
Strategic Management	Good governance and public participation	To maximise participation of citizens in the municipal affairs by 2012	Establish and maintain relations with other spheres of government and municipal stakeholders	Inter-Governmental Relations	Equitable Share	30 000	31 770	33 644
Strategic Management	Good governance and public participation	To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding and public relations through innovative communication and marketing initiatives	Municipal Branding and Marketing	Equitable Share	159 300	168 699	178 652
Strategic Management	Good governance and public participation	To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding and public relations through innovative communication and marketing initiatives	Production of newsletter	Equitable Share	247 191	261 775	277 220
Strategic Management	Socio Economic Development	To increase the level of support to SMMEs by 2012	To facilitate research on the expansion of retail and manufacturing potential	Social facilitation	Equitable Share	620 000	656 580	695 318

OFFICE OF BUDGET AND TREASURY OFFICE								
Budget and Treasury	Municipal transformation and financial viability	To ensure a developmentally-oriented planning by 2012	Implement and Review IDP and Budget in line with legislative requirements	Budget preparation	Equitable Share	70 000	74 130	78 504
Budget and Treasury	Good governance and Public Participation	To have an effective system of municipal governance in line with applicable legislation by 2012	Develop, implement and review municipal policies, procedures, strategies and bylaws	Asset Register	MSIG	200 000	211 800	224 296
Budget and Treasury	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Optimisation and capacitating of human resource	Internship: salaries and allowances	FMG	700 000	741 300	785 037
Budget and Treasury	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Optimisation and capacitating of human resource	Training : Interns	FMG	250 000	264 750	280 370
Budget and Treasury	Good governance and Public Participation	To ensure clean audit by 2014	Ensure functioning of structures towards realization of a clean audit by the Municipality	Operation clean audit	FMG	500 000	529 500	560 741
Budget and Treasury	Municipal transformation and financial viability	Increase the institutions budget and/or revenue enhancement by 20% by 2012	To ensure SCM respond to National legislation and local economic development strategy	SCM awareness	Equitable Share	20 000	21 180	22 430
Budget and Treasury	Municipal transformation and financial viability	Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Broadening on of revenue base	Supplimentary valuations	MSIG	100 000	105 900	112 148
Budget and Treasury	Good governance and Public Participation	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Indigent verification	Equitable Share	570 000	603 630	639 244
				TOTAL BUDGET AND TREASURY		2 410 000	2 552 190	2 702 769
CORPORATE SERVICES DIRECTORATE								
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Optimise the capacity of human resources	Learnership	Equitable Share	152 928	161 951	171 506
Corporate Services	Good governance and Public Participation	To have an effective system of municipal governance in line with applicable legislation by 2012	Develop, implement and review municipal policies, procedures, strategies and bylaws	Operationalisation - business centre	Equitable Share	127 440	134 959	142 922
Corporate Services	Good governance and Public Participation	To have an effective system of municipal governance in line with applicable legislation by 2012	Develop, implement and review municipal policies, procedures, strategies and bylaws	Records management & automation	Equitable Share	59 158	62 648	66 344
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Intensify customer and community service exelence and improve proffsionalism protocol and etiquette	Customer care operationalisation	Equitable Share	59 158	62 648	66 344
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve infrastructure services and institutional system	Maintenance of the clock system	Equitable Share	70 988	75 177	79 612
Corporate Services	Good governance and Public Participation	To ensure developmentally oriented planning by 2012	Implement ,monitor and evaluate municipal performance	Performance awards	Equitable Share	130 000	137 670	145 793

Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve infrastructure services and institutional system	Website maintenance	Equitable Share	53 100	56 233	59 551
Corporate Services	Good governance and Public Participation	To ensure clean audit by 2012	Ensure functioning of structures towards realisation of a clean audit by the municipality	Arrear debt	Equitable Share	1 000 000	1 059 000	1 121 481
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Implement the employee relations wellness and safety programmes	Employee wellness & OHS programme	Equitable Share	118 314	125 295	132 687
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2013	Optimisation and capacitation of human resources	Bursary	Equitable Share	150 000	158 850	168 222
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2014	Optimisation and capacitation of human resources	Training of councillors & staff	Equitable Share	867 280	918 450	972 638
Corporate Services	Infrastructural development and planning	Building maintainance	Maintainance of municipal buildings	Renovation of staff houses	Equitable Share	250 000	264 750	280 370
Corporate Services	Municipal transformation and financial viability	To ensure a developmentally-oriented planning by 2012	Implement and Review IDP and Budget in line with legislative requirements	Performance management system	Equitable Share	470 000	497 730	527 096
Corporate Services	Municipal transformation and financial viability	To ensure a developmentally-oriented planning by 2012	Implement and Review IDP and Budget in line with legislative requirements	IDP	Equitable Share	250 000	264 750	280 370
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Implement the employee relations wellness and safety programmes	Municipal sport	Equitable Share	200 000	211 800	224 296
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Review the organogram in line with strategic objectives of the municipality and the powers and functions of the municipality	Job description writing and evaluation	Equitable Share	250 000	264 750	280 370
Corporate Services	Municipal transformation and financial viability	Ensure a fully functional, responsible, accountable and responsive administration by 2014	Optimisation and capacitation of human resources	Training logistic (Travelling, Accomodation & meals)	Equitable Share	300 000	317 700	336 444
						4 508 366	4 774 360	5 056 047
				TOTAL OPERATING PROJECTS		16 043 112	16 908 661	17 875 474
				Operating Projects Per Funding Sources		2011/2012 R	2012/2013 R	2012/2013 R
				Equitable Share		12 028 632	12 657 327	13 373 311
				FMG		1 450 000	1 535 550	1 626 147
				MSIG		790 000	836 610	885 970
				MIG		1 774 480	1 879 174	1 990 046
						16 043 112	16 908 661	17 875 474