

MHLONTLO LOCAL MUNICIPALITY



NOTICE DRAFT ANNUAL BUDGET FOR 2016/17 – 2018/19 MTREF

Notice is hereby given in terms of section 22(a) (i) of the Municipal Finance Management Act No.56 of 2003, section 18 (1) of Municipal Budgeting and Reporting Regulations and section 21(1)(a) of Municipal Systems Act 32 of 2000. Mhlontlo Local Municipal council has tabled its original annual budget together with the tariffs for the financial year 2016/17 in terms of the Municipal Finance Management Act No.56 of 2003 sections 24(2) (a) & 24(2) (c) (ii).

ANNUAL BUDGET 2016/17 -2018/19 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
Revenue- Per Department	2016/17	2017/18	2018/19
MAYOR'S OFFICE	3 115 051.23	3 308 184.41	3 503 367.29
COUNCIL	30 155 170.96	48 851 376.96	77 673 689.37
MUNICIPAL MANAGER'S OFFICE	13 558 232.64	14 398 843.07	15 248 374.81
STRATEGIC SERVICES	7 996 354.44	12 954 094.20	20 597 009.77
BUDGET & TREASURY OFFICE	21 383 541.94	22 718 265.30	23 120 612.93
CORPORATE SERVICES	29 625 235.12	-	31 254 623.05
LOCAL ECONOMIC DEVELOPMENT	22 021 594.82	23 377 989.95	24 766 762.79
COMMUNITY SERVICES	41 139 399.28	43 690 042.04	46 267 754.52
INFRASTRUCTURAL DEVELOPMENT & PLANNING	71 680 809.34	79 541 603.41	85 172 558.01
Total Revenue	240 675 389.79	248 840 399.33	327 604 752.54
Operating Expenditure- Per Department			
MAYOR'S OFFICE	R 3 115 051	R 3 308 184	R 3 503 367
COUNCIL	R 30 155 171	R 48 775 163	R 77 673 689
MUNICIPAL MANAGER'S OFFICE	R 13 507 929	R 14 345 420	R 15 191 800
STRATEGIC SERVICES	R 7 996 354	R 12 513 267	R 20 159 845
BUDGET & TREASURY OFFICE	R 52 927 570	R 56 209 080	R 59 525 415
CORPORATE SERVICES	R 31 995 283	R 34 004 385	R 36 010 643
LOCAL ECONOMIC DEVELOPMENT	R 17 896 595	R 19 006 184	R 20 127 549
COMMUNITY SERVICES	R 38 676 544	R 41 074 489	R 43 387 337
INFRASTRUCTURAL DEVELOPMENT & PLANNING	R 28 268 030	R 30 020 648	R 31 791 866
Total Operating Expenditure	R 224 538 527	R 259 256 821	R 307 371 512
SURPLUS/(DEFICIT)	R 16 136 863	R -10 416 421	R 20 233 240
TOTAL CAPITAL EXPENDITURE	R 49 423 681	R 52 199 085	R 55 278 831

APPROVED TARIFF STRUCTURE - 2016/2017 FINANCIAL YEAR

	WITHOUT VAT	Old Tariff 2014/2015	Current Year 2015/2016	Proposed Tariff Vat Excluded 2016/2017
1	REFUSE REMOVAL CHARGES			
1.1	<i>Government</i>			
(a)	Each property shall be charged a basic service charge per month.	R 126.39	R 202.22	R 215.57
(b)	<i>Hospitals</i>	R 183.60	R 293.76	R 313.15
1.2	<i>Domestic Removals</i>			
(a)	Every owner or occupier of premises from which refuse is removed twice weekly shall pay the Council a fee per month.	R 30.12	R 48.19	R 51.37
1.3	<i>Commercial Removals</i>			
(a)	Each individual/separate business shall be charged a basic service charge per month.	R 126.39	R 300.00	R 319.80
1.4	<i>Availability Charge</i>			
	A availability fee , is charged to any vacant commercial erven located in the town areas of Tsolo and Qumbu	R 0.00	R 120.00	R 127.92
2	POUND FEES			
	Pound Fees Description of animal			
	Donkeys, Horses, Cattle, per head per day	R 70.00	R 70.00	R 74.62
	Pigs	R 300.00	R 300.00	R 319.80
	Sheep and Goats, per head per day	R 50.00	R 50.00	R 53.30
3	CEMETERY CHARGES			
	The following fees shall be payable to the Council in respect of burials and other services in the public cemetery.			
3.2	<i>Burial Fees</i>			
(a)	Adult - single	R 500.00	R 530.00	R 564.98
	Adult - double	R 850.00	R 902.70	R 962.28
(b)	Child		R 250.00	R 266.50
3.3	<i>Miscellaneous Charges</i>			

(a)	Exhumation of body		R 3 000.00	R 3 198.00
(b)	Widening or deepening of grave		R 250.00	R 266.50
(c)	Permit to erect a memorial		R 700.00	R 746.20
3.4	Fees for non-residents of the municipal area shall be the prescribed fees in (6.1) and (6.2) above, plus 50%			
3.5	After hours burial request as in (6.1) plus 100%		R 1 500.00	R 1 599.00
	At least 16 working hours notice must be given of a burial			
4 PUBLIC HALLS TARIFF				
4.1	<i>Comm</i>			
(a)	Main hall and kitchen per 12 hour period per day.			
	Church Function	R 300.00	R 318.60	R 339.63
	Wedding Function	R 1 500.00	R 1 593.00	R 1 698.14
	Business Function	R 1 500.00	R 1 593.00	R 1 698.14
4.2	Where the hall is hired there shall first be deposited with the Chief Financial Officer the following amounts which amounts shall be refunded when the premises is handed over in satisfactory condition.		R 1 000.00	R 1 066.00
5 MISCELLANEOUS SERVICES				
<i>Sundry Charges</i>				
5.1	Search Fees			
(a)	Other than from the Minutes of proceedings of the Council, for any document or information required dated back:	R 28.00	R 29.74	R 31.70
5.2	Copy of valuation roll			
5.3	Copy of voters roll (per ward)			
5.4	Rates clearance certificates as laid down in Section 175(2) of Ordinance No. 25 of 1974	R 28.50	R 30.27	R 32.26
5.11	<i>Rezoning applications</i>			
	Fees payable shall not exceed the following maximum amounts:			
(a)	Areas of land being rezoned			
	Area of land to be rezoned 0-2500m2	R 1 500.00	R 1 590.00	R 1 694.94 R 0.00
5.12	Vehicle pound fees on all impounded vehicles per vehicle per day plus tow-in costs	R 2 250.00		R 0.00
	Impounded vehicles not released within 90 (ninety) days will be sold.			R 0.00

6 BUSINESS LICENSES				
6.1	Food Vendors in caravans & carts or similar vessel		R 300.00	R 319.80
6.2	General Dealers	1000	R 1 000.00	R 1 066.00
6.3	Supermarkets, Wholesalers & Butcheries	1000	R 1 200.00	R 1 279.20
6.4	Restaurants, B&B's, Hotels, Guest Houses, Lodges	1000	R 1 000.00	R 1 066.00
6.5	Spaza Shops		R 300.00	R 319.80
6.6	Funeral Parlours		R 1 000.00	R 1 066.00
6.7	Hawker License: Trucks & Bakkies		R 200.00	R 213.20
6.8	Hawker License: Street Vendors	80	R 80.00	R 85.28
6.9	Hawker License: (Special Application – Events)		R 100.00	R 106.60
6.1	Clothing Shops	100	R 300.00	R 319.80
6.11	Hardware		R 1 000.00	R 1 066.00
6.12	Garages		R 1 000.00	R 1 066.00
6.13	Livestock Sales		R 500.00	R 533.00
6.14	Car wash		R 300.00	R 319.80
6.15	Laundromat/Dry Cleaning		R 300.00	R 319.80
6.16	Financial Institution		R 2 000.00	R 2 132.00
6.17	Beauty Parlour: Hair Salons, Barber Shops etc		R 300.00	R 319.80
6.18	Furniture Shops	1000	R 1 000.00	R 1 066.00
6.19	Legal Practice	500	R 500.00	R 533.00
6.2	Surgeries	500	R 500.00	R 533.00
6.21	Transport Industry		R 200.00	R 213.20
6.22	Liquor: Bottle Stores, Taverns	1000	R 1 000.00	R 1 066.00
6.23	Book Shops	650	R 650.00	R 692.90
6.24	Brokers: Insurance, Estate agents etc	500	R 500.00	R 533.00
7 ASSESMENT RATES				
7.1	<u>Residential</u> First R30 000 discount	0.006240	0.00662688	0.007064254
7.2	<u>Vacant Land</u>		0	
7.3	<u>Commercial</u>	0.013758	0.014610996	0.015575322
7.4	<u>Government</u>	0.0275159	0.029221886	0.03115053
7.5	<u>Farms</u> Apply for R30 000 residential discount.	0.0198642	0.02109578	0.022488102
8 NATURE RESERVE				
8.1	Accommodation			
	1 bed chalet per day	R 60.00	R 100.00	R 106.60
	Camping fee		R 60.00	R 63.96
	non refundable application fee per board/sign (annually)	R 4 800.00		
	+ Approval fee per applicant		R 150.00	R 159.90

9	Ground Signs			
	non refundable application fee per board/sign (annually)			
	+ Approval fee per applicant		R 300.00	R 319.80
10	Wall Sign - Flat			
	non refundable application fee per board/sign (annually)		R 50.00	R 53.30

Copies of these documents are available on our website at: www.mhlontloli.gov.za and from the municipal offices;

Office of the Municipal Manager

96 Church Street

Qumbu

5180

MR S.G SOTSHONGAYE

MUNICIPAL MANAGER