



# People's Assembly

12 April 2014

Executive Mayor, Cllr BM Baloyi

MIDVAAL  
LOCAL MUNICIPALITY



# Draft Capital Budget

Draft Capital Budget: **R 85 997 000.00**

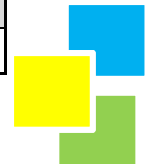
The process of drafting this budget was inclusive, through the ward meetings held last year where we sought input and feedback from communities.

Spend will be split across wards to ensure that we serve all areas, and different sectors of Midvaal.



# Budget Split by Department

DEPARTMENTAL PROJECTS	2014/15 BUDGET
SAVANNA CITY	6 731 000.00
SPEAKER'S OFFICE	15 000.00
CORPORATE SERVICES ADMIN	480 000.00
COUNCIL BUILDINGS	75 000.00
IT	470 000.00
MANAGEMENT SERVICES	273 000.00
FINANCIAL SERVICES	140 000.00
DEVELOPMENT & PLANNING ADMIN	125 000.00
LIBRARIES	2 750 000.00
CEMETRIES	50 000.00
SWIMMING POOL	100 000.00
SOCIAL SERVICES ADMIN	100 000.00
FIRE SERVICES	842 000.00
TRAFFIC POLICE	1 264 000.00
PARKS	1 704 000.00
SPORT & RECREATION	6 020 000.00
MAIN SEWER	12 815 000.00
PURIFICATION	500 000.00
SOLID WASTE MANAGEMENT	2 050 000.00
ROADS & STORMWATER	12 336 000.00
MECHANICAL WORKSHOP	47 000.00
WATER SERVICES	16 430 000.00
ELECTRICITY SERVICES	19 260 000.00
ENGINEERING ADMIN	1 420 000.00
TOTAL CAPEX	85 997 000.00



# Budget Highlights by Ward

PROJECTS	F01	WARD NUMBER
	2014/2015	
	Tabled Budget	
Lakeside Library (DSRAC)	1 200 000.00	6
New C Class Cemetary Kookrus	50 000.00	3
Lakeside Sport Centre (MIG)	4 500 000.00	6
Sicelo Football field (MIG)	1 500 000.00	10
Upgrade Sewer Pump Stations & Rising Mains	500 000.00	3, 8 & 10
Upgrade of Sewers Sicelo (MIG)	6 000 000.00	3, 8 & 10
Extension to Daleside Sewer (MIG)	6 000 000.00	5
Mamello Bulk Sewer Servitude	100 000.00	1
Upgrade Intersections (Carry Over)	3 000 000.00	14
Gravel to Tar Phase 4 (MIG)	7 516 000.00	All
Upgrade Gravel Roads (Carry Over)	1 000 000.00	1 & 7
Water Meter Revenue Protection Programme	1 100 000.00	All
Sicelo/Highbury (Valley Settlements) Reservoir & Main (MIG)	3 000 000.00	4, 5, 8 & 10
Sicelo/Highbury (Valley Settlements) Reservoir & Main (counter funding)	4 500 000.00	4 & 5
Mamello Bulk Water (MIG)	100 000.00	1
High mast lights De Deur	1 400 000.00	All
Streetlights in Henley on Klip	750 000.00	4
Risiville Substation (Bulk Contribution)	5 000 000.00	2
New connections	1 200 000.00	All



# Rates

- Assessment rates: 10.0%
- Electricity Tariffs: 7.39%
- Refuse Removal: 10.0% (attributed to fuel increases)
- Basic Sewerage and Additional Sewerage: 10.0%
- Basic Water and Water Consumption: 10.0%



# Midvaal's Achievements

- Twelfth unqualified audit
- A rating of 70 in the annual municipal financial sustainability index



# Building on our foundations



# The Way Forward?

- Housing in Sicelo
- Sewer Challenges
- Crime stats increasing esp. violence against women and children, alcoholism
- Protecting our environment

