uMlalazi Municipality

Finalisation of 3-year Budget (2013/14-2015/16), Tariffs (2013/14) and SDBIP (2013/14) for Public Information

3-year Budget: 2013/14-2015/16

Notice is hereby given in terms of Section 21 of the Local Government: Municipal Systems Act (Act No 32 of 2000), read together with Section 22 of the Local Government: Municipal Finance Management Act (Act No 56 of 2003), that the uMlalazi Municipality has finalised its 3-year Operational and Capital Budget for the 2013/14-2015/16 financial years. The 3-year budget was tabled and approved by Council at its meeting held on 30 May 2013. A summary of the 3-year budget is outlined in the table below:

Description	2013/14	2014/15	2015/16
Revenue By Source	**R'000**	**R'000**	**R'000**
Property rates	33 844	35 550	37 507
Service charges	60 924	65 058	68 912
Rental of facilities and equipment	1 267	1 333	1 398
Interest earned - External investments	1 100	1 100	1 100
Fines	3 604	3 788	3 974
Licences and permits	3 551	3 732	3 915
Government grants and subsidies - Operating	96 758	110 686	154 751
Government grants and subsidies - Capital	45 976	56 407	55 037
Other revenue	2 760	2 851	2 942
Gains on disposal of PPE	200	200	200
Total Revenue	**249 984**	**280 705**	**329 736**
Expenditure			
Operating Expenditure By Vote	**R'000**	**R'000**	**R'000**
Executive and council	49 553	54 254	85 653
Budget and treasury office	11 161	11 978	12 760
Corporate services	7 638	8 383	10 415
Planning and development	4 272	3 403	3 642
Health	4 150	4 694	6 142
Community and social services	3 301	3 554	3 823
Housing	135	142	149
Public safety	20 565	21 939	24 178
Sports and recreation	9 868	10 524	16 023
Waste management	15 964	17 213	18 357
Road transport	12 643	15 485	16 757
Electricity	64 184	72 140	76 147
Air transport	12	13	14
Workshop	513	548	586
Unappropriated surplus	49	28	53
Total Operating Expenditure	**204 008**	**224 298**	**274 699**
Capital Expenditure By Vote	**R'000**	**R'000**	**R'000**
Executive and council	1 055	277	45
Budget and treasury office	293	402	525
Corporate services	2 330	6 111	8 901
Planning and development	80		
Health	15	5	10
Community and social services	420	300	3 579
Public safety	820	865	507
Sports and recreation	2 640	2 051	2 307
Waste management	4 062	1 000	770
Road transport	32 563	43 103	36 166
Electricity	1 438	2 293	2 227
Workshop	260		
Total Capital Expenditure	45 976	56 407	55 037
Total Expenditure	**249 984**	**280 705**	**329 736**

Should any further information in respect of the above be required, please contact the Deputy Chief Financial Officer, Buks Koster, tel. (035) 473-3319 or e-mail: buks@umlalazi.org.za during office hours.

Assessment of Rates: 2013/14

Notice is hereby given in terms of Section 14 of the Local Government Property Rates Act (Act No 6 of 2004), that subject to the provision of the Council's Rates Policy and Rates By-laws, the uMlalazi Municipality, by resolution dated 30 May 2013, has determined the property valuation rate for the financial year ending 30 June 2014 at 1.17 cents in the rand for residential properties and non-residential properties, 2.34 cents in the rand for mining activities and 0.2925 cents in the rand for agricultural and public service infrastructure. The final date for the payment of assessment rates for annual rate payments is 30 September 2013 and monthly ratepayers is 30 June 2014.

Determination of Tariffs: 2013/14

Notice is hereby given that the Council of the uMlalazi Municipality in terms of Section 75(A) of the Local Government Municipal Systems Act (Act No 32 of 2000), at its meeting held on 30 May 2013, resolved to amend its miscellaneous tariffs, refuse removal and electricity tariffs with effect from 1 July 2013.

Service Delivery and Budget Implementation Plan (SDBIP) 2013/14

uMlalazi Municipality hereby makes public its Service Delivery and Budget Implementation Plan (SDBIP) for 2013/14, as predetermined by Section 53(3)(a) of the Municipal Finance Management Act (Act No 56 of 2003).

The SDBIP is a detailed financial plan approved by the Council at its meeting held on 30 May 2013, which contains: • Monthly projections of revenue to be collected by source • Monthly projections of operational and capital expenditure • Service delivery targets and KPIs for each quarter.

The abovementioned documents may be viewed on the Council's website at www.umlalazi.org.za and during normal office hours at the following venues: • Corporate Services Department, Civic Buildings, Hutchinson Street, Eshowe • Mtunzini Civic Offices, Hely Hutchinson Street, Mtunzini • Gingindlovu Civic Offices, Main Street, Gingindlovu.

Thembinkosi Simon Mashabane - Municipal Manager
Municipal Offices, uMlalazi Municipality,
Hutchinson Street, Eshowe **Notice 43/2013**