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Ga-Segonyana Local Municipality

Integrated Development Plan (IDP) for 2021/22 with three year Budget/ Medium term Revenue & Expenditure framework (MTREF) for 2021/22, 2022/23 and 2023/24

Notice is hereby given in accordance with regulation 3(4)(b) of the Regulations regarding Local Government, Section 21 of the local Government: Municipal Systems Act (No 32 of 2000), section 22 of the Local Government: Municipal Finance Act, 2003 (no 56 of 2003) and that the IDP and the three year budget for **2021/22, 2022/23 and 2023/24** were approved by Council on 31 May 2021.

1. GASEGONYANA LOCAL MUNICIPALITY 2021/22 CAPITAL BUDGET

2021/22 THREE YEAR MIG IMPLEMENTATION PLAN			
ITEM	2021/2022	2022/2023	2023/2024
Construction of Ward 8 Batlharos community hall	465 271.05		
Vergenoeg: Construction of lined double pit toilet (Sanitation)	12 012 543.10		
Maruping/Itireleng Section: Extension of water supply reticulation		R 10 543 291.50	
Construction of Kuruman Firestation and emergency disaster management facilities	14 000 000.00	R 1 482 659.02	
Upgrading of multi Sports facilities in Wrenchville		R 11 630 775.20	R 3 505 119.37
PMU	2 600 000.00	R 2 600 000.00	R 3 000 000.00
Magojaneng (RDP to block D): Upgrading of gravel internal road to paved road	10 868 159.23	R 9 152 623.00	
Batlharos (Nanana Section): Upgrading of gravel internal road to paved road	15 852 743.70	R 13 785 390.00	
Kagung (Westederby and hardvard paved road)	468 282.92	R 11 543 261.28	
Mapoteng Road (Diamond View) L shape from Galaletsang to Tlhabane Road. (Invest more on diamond			R 22 564 456.00
Maruping: Upgrading of gravel internal road to paved road (Tsago Road)			R 10 552 996.43
Seoding: Construction of new community hall			R 12 153 653.00
Upgrading of sports facilities in Maruping			R 11 630 775.20
TOTAL VALUE OF PROJECTS	R 56 267 000.00	R 60 738 000.00	R 63 407 000.00
APPROVED MIG ALLOCATION	R 56 267 000.00	R 60 738 000.00	R 63 407 000.00

2021/22 WATER SERVICE INFRASTRUCTURE GRANTS			
PROJECT NAME	BUDGET YEAR 2021/22	2022/2023	2023/2024
	-		
ITEM	Amount	Amount	
Magojaneng Block D water supply VS Dikgweng	R 898 418.64		
Mapoteng source development	R 549 249.82		
Water Service Operating Subsidy (WSOS)	R 1 072 292.04		
Maruping/Batlharos bulk water supply phase 3 - Ward 8, 9,10,14	R 1 189 455.46		
Geelboom bulk water supply	R 12 056 067.65	R 2 940 022.05	
Mapoteng (diamond View)			R 15 000 000.00
Magojaneng Tswelelopele		R 11 692 942.40	R 12 250 000.00
New Mokalamosesane	R 14 234 516.39	R 749 185.08	
Bankhara Bodulong Bulk water supply (450 sites)		R 14 617 850.47	R 15 000 000.00
TOTAL VALUE OF PROJECTS	R 30 000 000.00	R 30 000 000.00	R 42 250 000.00
DORA ALLOCATION	R 30 000 000.00	R 30 000 000.00	R 42 250 000.00

INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME			
2021/22			
PROJECT NAME	2021/2022	2022/2023	2023/2024
ITEM	Amount	Amount	
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	31 000 000.00	11 138 000.00	16 354 000.00
DORA ALLOCATION	R 31 000 000.00	R 11 138 000.00	R 16 354 000.00

2. SUMMARY: INCOME AND EXPENDITURE

Operational budget per Income source

NC452 Ga-Segonyana - Table A4 Budgeted Financial Performance (revenue and expenditure)			
Description	2021/22 Medium Term Revenue & Expenditure Framework		
	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand			
Revenue By Source			
Property rates	55 522	56 921	59 482
Service charges - electricity revenue	146 720	147 956	154 614
Service charges - water revenue	36 000	36 540	38 184
Service charges - sanitation revenue	17 000	17 748	18 547
Service charges - refuse revenue	12 217	12 755	13 329
Rental of facilities and equipment	2 074	2 165	2 263
Interest earned - external investments	3 495	3 648	3 813
Interest earned - outstanding debtors	7 912	8 260	8 632
Fines, penalties and forfeits	1 572	1 641	1 715
Licences and permits	3 319	3 465	3 621
Transfers and subsidies	205 753	206 528	208 566
Other revenue	13 392	12 937	13 519
Total Revenue (excluding capital transfers and contributions)	504 974	510 564	526 283
Expenditure By Type			
Employee related costs	167 732	175 223	182 879
Remuneration of councillors	10 838	11 293	11 779
Debt impairment	12 950	13 520	14 128
Depreciation & asset impairment	60 375	66 163	69 141
Finance charges	901	940	982
Bulk purchases - electricity	94 417	100 659	105 189
Inventory consumed	46 727	48 482	50 614
Contracted services	56 543	47 437	49 472
Transfers and subsidies	60	63	65
Other expenditure	55 182	58 503	61 128
Total Expenditure	505 724	522 283	545 377
Surplus/(Deficit)	(750)	(11 719)	(19 094)
Transfers and subsidies - capital (monetary allocations) (National /	102 654	99 276	119 011
Surplus/(Deficit) for the year	101 905	87 557	99 917

3. GOVERNMENTS GRANTS

The following grants are reflected in the budget as gazette in the Division of Revenue Act:

NC452 Ga-Segonyana - Supporting Table SA18 Transfers and grant receipts

Description R thousand	2020/21 Medium Term Revenue &		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:			
Operating Transfers and Grants			
National Government:	181,940	197,981	225,583
Local Government Equitable Share	174,760	191,781	208,236
Finance Management	3,000	3,200	3,300
EPWP Incentive	1,580		
Municipal Infrastructure Grant	2,600	3,000	14,047
Provincial Government:	1,797	1,797	1,797
Sport and Recreation	1,797	1,797	1,797
Total Operating Transfers and Grants	183,737	199,778	227,380
Capital Transfers and Grants			
National Government:	124,339	114,449	106,691
Municipal Infrastructure Grant (MIG)	50,354	54,449	46,691
Water Services Infrastructure Grant	40,000	45,000	50,000
Intergrated National Electrification Programm	33,985	15,000	10,000
Total Capital Transfers and Grants	124,339	114,449	106,691
TOTAL RECEIPTS OF TRANSFERS & GRAN	308,076	314,227	334,071

NC452 Ga-Segonyana - Supporting Table SA18 Transfers and grant receipts

Description	2020/21 Medium Term Revenue & Expenditure Framework			
	R thousand	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:				
Operating Transfers and Grants				
National Government:	204 153	204 848	206 802	
Local Government Equitable Share	185 019	199 148	200 702	
Finance Management	3 100	3 100	3 100	
EPWP Incentive	1 421			
Municipal Infrastructure Grant	14 613	2 600	3 000	
Provincial Government:	1 600	1 680	1 764	
Sport and Recreation	1 600	1 680	1 764	
Other transfers/grants [insert description]				
Total Operating Transfers and Grant	205 753	206 528	208 566	
Capital Transfers and Grants				
National Government:	102 654	99 276	119 011	
Municipal Infrastructure Grant (MIG)	41 654	58 138	60 407	
Water Services Infrastructure Grant	30 000	30 000	42 250	
Intergrated National Electrification Prog	31 000	11 138	16 354	
Total Capital Transfers and Grants	102 654	99 276	119 011	
TOTAL RECEIPTS OF TRANSFERS &	308 407	305 804	327 577	

4. PROJECTS FUNDED BY MINING HOUSES & SECTOR DEPARTMENTS

DEPARTMENT OF HEALTH

Project Name	Project Status	Infrastructure Type	MTEF 2021/22
Construction of Bankhara Bodulong Clinic	Construction	Clinic	2 000 000.00
Construction of Kuruman Hospital Forensic mortuary	Construction	Mortuary	10 000 000.00
Procurement of medical Equipment for all Health Facilities CHCs & PHCs	Procurement	Equipment	3 000 000. 00
Maintenance of all stand by generators	Construction	Equipment	5 000 000. 00
Upgrading Tshwaragano Satelite Nursing College	Construction	Nursing College	2 000 000. 00
Construction of medical waste storage room for all clinics	Construction	All Clinics	2 000 000. 00
Installation of back up water storage tank and pipping for clinics (selectional tanks)	Installation	All Clinics	2 000 000. 00
Installation of solar high mast perimeter lighting	Installation	All Clinics	500 000. 00
Upgrading of electrical supply for company (COC) in all facilities	Upgrading	All facilities	5 000 000. 00
Drilling Borehole at all clinics, CHCS & Hospitals	Construction	All facilities	2 000 000. 00
Transformer replacement all districts	Construction	Equipment	5 000 000. 00
Transformer maintenance all districts	Maintenance	All Facilities	5 000 000. 00
Upgrading of staff accommodation in all health facilities	Upgrading	All Facilities	3 000 000. 00
Refurbishment of laundry facilities in all districts	Refurbishment	All Facilities	2 000 000. 00
Maintenance of refrigerator and cold rooms	Maintenance	All Facilities	3 094 000. 00
Refurbishment of Tshwaragano Hospital	Refurbishment	All Facilities	3 000 000. 00
Maintenance of HVACs all districts	Maintenance	All Facilities	4 000 000. 00
Maintenance of LP Gas	Maintenance	All Facilities	2 000 000. 00
Medical Equipment maintenance all PHCs, CHCs & District Hospitals			2 000 000. 00
Maintenance of firer fighting equipment	Maintenance	All Facilities	

Maintenance laundry equipment	Maintenance	All Facilities	2 000 000. 00
Maintenance of plumbing and fitting in all facilities	Maintenance	All Facilities	5 000 000. 00
Plant Engineering Equipment	Maintenance	All Facilities	3 000 000. 00
Kitchen equipment Maintenance	Construction	All Facilities	5 000 000. 00
Upgrading of gas banks/ oxygen supply and maintenance	Maintenance	All Facilities	5 000 000. 00
Upgrading Kuruman Hospital Casualty	Assessment & Specifications	All Facilities	5 000 000. 00
Upgrading Kuruman Hospital Casualty HT	Construction	Kuruman Hospital Casualty	20 000 000. 00
Upgrading Kuruman Hospital Maternity	Upgrading	Kuruman Hospital Casualty HT	5 000 000. 00
Kuruman EMS	Business Case	Kuruman Hospital Marternity	1 000 000. 00
Upgrading Maruping Clinic	Construction		7 000 000. 00
Upgrading Wrenchville Clinic	Construction	Maruping Clinic	5 000 000. 00
Upgrading of Kuruman Hospital Medical Gas	Construction	Wrenchville Clinic	5 000 000. 00
Upgrading Seoding Clinic	Detailed design & upgrade	Medical facility	1 000 000. 00
Upgrading Of Kagisho Clinic	Construction	Seoding Clinic	6 000 000. 00
Upgrading Tshwaragano Satellite Clinic	Construction	CHCs	10 000 000.00
Upgrading of mortuaries for all districts	Business Case	Tshwaragano Satelite Clinic	500 000.00

TABLE 68: DEPARTMENT OF AGRICULTURE

Project	Location	Budget
JTG LIVESTOCK WATER PROJECT Testing and equipping of 1 boreholes in Gasegonyana municipality areas	Ga-Segonyana Maruping	R228,571.42
JTG Machinery Project Purchasing of tractor for crop farmers JTG East areas	Ga-Segonyana Nweng	R1.2m

TABLE 69: ESKOM

Project	Location	Budget
Seoding Electrification – 250 Houses	Seoding	
Mokalamosesane Phase 3 Electrification – 1600 Houses	Mokalamosesane	
Seven Miles Phase 3 Electrification - 1600	Seven Miles	
Gantatelang Electrification - 700	Gantatelang	

TABLE 70: KHUMANI ASSMANG

Installation of Massmatic Software to the Landfill Site (Weighbridge)	Budget
Supply 1 X IT1 display and certify weighbridge 1 X Standard laptop with windows 10 1 X Standard Laser printer 1 X 3KVA UPS 1 X Weigh station Yearly license fee Installation and training of software	R 160 000.00

TABLE 71: BLACK ROCK MINE – ASSMANG

PROJECTS	BUDGET
Feasibility study on Regional Waste Water Treatment Works	
Design of Upgrading for Electrical Network	
Upgrading for portion of Electrical Network	
Design of bypass road from N14 at Eldorado to R31 Phase 1	
Upgrading of the Kuruman Waste Water Treatment Works	

TABLE 72: DEPARTMENT OF EDUCATION**Department of Education Project List****WARD 1**

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Hoerskool Kalahari 10 classrooms, Large (Replace Mobile)	Construction 1-25%	R 11 133 709	R 11 133 709	R 2 515 412	R 8 618 297
Kuruman New Medium Primary School Planning and construction on a new level 5 Secondary School	Project at Design stage	R 93893 496	R 116 888 013	R 11 456 813	R 105 432 200
Laerskool Seodng Construction of 5 classroom block and a large Ablution Block (Alternative Technology)	Feasibility	R 5 374 396	R 5 374 396	-	R 5 374 396

WARD 2

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Bankhara Bodulong Repairs and Renovations	Construction 51%-75%	R 2 415 850	R 3 035 999	R 2 267 758	R768 241
Bankhara Bodulong Planning and Construction on a level 4 Primary School	Design Stage	R 100 466 203	R 125 070 376	R 8 707 815	R 116 362 561
Bankhra Bodulong Borehole, Drinking Taps and Pressure Pump	Construction 51%-75%	R 358 070	R 358 070	R 234 443	R 123 627

Ward 3

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Baitiredi Secondary School 10 Classrooms, 2 HOD, 2 Stores	Construction 51%-75%	R 4 210 648	R 4 210 648	R 2 791 108	R 1 419 540

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Baitiredi Secondary School Repairs and Renovations of existing toilets and installation of a pressed steel tank	26%-50%	R 2 137 806	R 2 686 581	R 1 151 636	R 1 534 945
Bathar Tlhaping Secondary School	Practical Completion (100%)	R 24 747 907	R 24 747 907	R 22 382 225	R 2 365 682

Replacement of school hostel					
Galaletsang Science High School Construction of 5 classrooms (Including HOD office and Book Store) Large Ablution Block	Feasibility	R 5 486 345	R 5 486 345	-	R 5 486 345
Galaletsang Science High School Construction of a Cyber Laboratory at a school within the District	Construction 76%-99%	R 5 905 057	R 6 760 561	R 6 090 331	R 670 230

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
John Taolo Gaetsewe District Office Maintenance	Project Initiation	R 1 200 000	R 1 200 000	-	R 1 200 000
John Taolo Gaetsewe District Office Repairs and Renovations at the office	Construction 51%-75%	R 2 034 433	R 2 581 707	R 1 865 434	R 716 273
John Taolo Gaetsewe District Office Electrical Installation and Repairs	Site handed over to Contractor	R 1 112 245	R 1 539 445	R 1 162 917	R 376 528
John Taolo Gaetsewe District Office Drilling and Equipping of a new Borehole	Project Initiation	R 350 000	R 350 000	-	R 350 000
John Taolo Gaetsewe District Office Repairs to Ablution	Construction 76%-99%	R 162 750	R 162 750	-	R 162 750
Learamele Special School Preventative Maintenance to School	Practical Completion (100%)	R 4 589 306	R 4 589 306	R 3 776 803	R 812 503
Learamele Special School Completion of School Dining Hall and Kitchen	Practical Completion (100%)	R 1 978 757	R 2 613 916	R 2 474 793	R 139 123

WARD 4

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Mapoteng Primary School Construction of a Small Ablution Block	Feasibility	R 1 174 238	R 1 174 238	-	R 1 174 238

WARD 5

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Magojaneng New Primary School Planning and Construction of an Alternative Structure Full-Service level 4 Primary School	Design Stage	R 97 901 039	R 121 877 004	R 11 642 895	R 110 234 109
Magojaneng New Secondary School Planning and Construction on a Level 5 Secondary School	Design Stage	R 97 901 039	R 121 877 004	R 18 091 783	R 103 785 220

WARD 6

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Rekgarathile High School Construction of New School Hall	Final Completion	R 6 067 7365	R 12 853 073	R 11 520 000	R 1 333 073
Rekgarathile High School Repairs and Renovations of existing Toilets and installation of Pressed Steel Tank	Construction 51%-75%	R 1 348 227	R 1 694 317	R 1 431 547	R 262 770

Ward 7

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Ineeleng Primary School Repairs to Ablution Block	Contractor Appointed	R 819 498	R 819 498		R 819 498
Khiba Secondary School Planning and Construction on a Full-Service School Replacement	Construction 76%-99%	R 67 449 876	R 94 030 007	R 87 417 776	R 6 612 231
Mmitsatshipi Primary School Construction of a Large New Ablution Block and Provision for Pressed Water Storage Tank	Construction 76%-99%	R 2 119 555	R 2 663 645	R 2 508 724	R 154 921

Ward 8

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
John Taolo Gaetsewe District Office- Bathharos learner Development Centre Electrical Installation and Repairs	Construction 76%-99%	R 119 350	R 119 350	-	R 119 350
Lesedi Secondary School Supply and Delivery of Crockery and Utensils	Stage 6- Handover	R 2 777 647	R 2 958 194	R 2 319 335	R 638 859
Lesedi Secondary School New Hostel	Stage 6- Handover	R 25 238 948	R 50 823 560	R 48 823 560	R 2 000 000
Lesedi Secondary School Repairs and Renovations of Existing Toilets and Installation of a New Septic Tank	Construction 26%-50%	R 1 355 456	R 1 703 400	R 1 027 842	R 675 558
TT Lekalake Primary School Construction of a 5 Classroom Block, A Large Ablution Block and A Double ECD	Stage 3- Design Development	R 4 898 649	R 5 878 379	-	R 5 878 379

Ward 9

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Maruping Primary School Construction of Medium Administration Block, 4 classroom Block, Large Ablution Block, Preventative Maintenance	Feasibility	R 8 868 859	R 8 868 859	-	R 8 868 859
Maruping Primary School Repairs and Renovations of existing toilets and installation of a new septic tank and water tank	Construction 79%-99%	R 1 239 459	R 1 557 628	R 1 433 682	R 123 946

Ward 10

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Reaipela Intermediate School Co-Functioning of Media Centre and	Feasibility	R 6 600 000	R 6 600 000	-	R 6 600 000

10 classrooms and Ablution Block					
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Ward 11

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
AB Kolwane Primary School Relocation of Mables at various school	Construction 51%-75%	R 1 435 530	R 1 435 530	R 438 034	R 997 496
Phakane Secondary School 10 Classrooms, Large Ablution, Nutrition, Major Repairs and Renovations (Alternative Technology)	Contractor Appointed	R 11 145 553	R 11 145 553	-	R 11 145 553

Ward 13

Project Description	Project Status	Construction Budget as per Appointment	Total Project Cost	Final Total Expenditure	Balance
Hoerskool Wrenchville 10 Classrooms, Hall, Large Ablution, High Security Fence, Multi-Purpose Court, Maitenance	Construction 26%-50%	R 23 455 607	R 23 456 607	R 9 954 292	R 13 501 315

Municipal manager: Mr M Tsatsimpe
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