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KURUMAN
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Ga-Segonyana Local Municipality

Integrated Development Plan (IDP) for 2019/20 with three year Budget/ Medium term Revenue & Expenditure framework (MTREF) for 2019/20, 2020/21 and 2021/22.

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 2019/20, 2020/21 and 2021/22 were approved by Council on 30 May 2019.

1. GASEGONYANA LOCAL MUNICIPALITY 2019/20 CAPITAL BUDGET

2019-20 MUNICIPAL INFRASTRUCTURE GRANT IMPLEMENTATION PLAN

ITEM	2019/2020 Amount	2020/2021 Amount	2021/2022 Amount
Upgrading of gravel internal road to paved road in Seven Miles	R 6,831,530.96		
Upgrading of gravel internal road to paved road in Bankhara Bodulong	R 231,237.45		
Upgrading of gravel internal road to paved road in Bankhara Bodulong	R 785,000.00		
Construction of Ward 8 Batlharos community hall		R 12,000,000.00	
Rural Sanitation programme	R 8,918,072.38		
Construction of Sedibeng community hall	R 1,897,855.15		
Construction of Kuruman Firestation and emergency disaster management facilities		R 16,094,493.10	R 16,000,000.00
MIG 1428: Upgrading of 2 061m gravel internal road to paved road in Gamopedi	R 10,674,112.66		
Upgrading of sports facilities in Wrenchville		R 10,042,332.47	R 4,213,003.30
Development of a sports facilities in Mothibistad	R 7,545,000.00		
PMU	R 3,000,000.00	R 3,500,000.00	R 3,500,000.00
Upgrading of gravel internal road to paved road in Mothibistad unit 2	R 13,419,191.40	R 4,780,452.07	
Road in Magojaneng (RDP to block D)			R 14,262,360.00
Road in Batlharos (Nanana Section)			R 13,519,100.34
Kagung (Westederby and hardvard paved road)		R 9,800,722.36	R 8,917,536.36
TOTAL VALUE OF PROJECTS	R 53,302,000.00	R 56,218,000.00	R 60,412,000.00
APPROVED MIG ALLOCATION	R 53,302,000.00	R 56,218,000.00	R 60,412,000.00

2019-20 WATER SERVICE INFRASTRUCTURE GRANTS IMPLEMENTATION PLAN

PROJECT NAME	BUDGET YEAR 2019/20	BUDGET YEAR 2020/21	BUDGET YEAR 2021/22
ITEM	Amount	Amount	Amount
Magojaneng Block D water supply VS Dikgweng	R 19,874,817.18	R 898,418.64	
Kagung bulk water supply phase 3	R 17,763,602.58	R 833,939.95	
Batlharos water source development and drought relief - W	R 1,281,537.10		
Extention of Pietbos water supply	R 12,213,718.75	R 479,406.25	
Refurbishment Kuruman STW & sewage pump staion	R 976,003.93		
Refurbishment of Mothibistad oxidation ponds	R 550,200.85		
Mapoteng source development	R 11,839,572.31	R 549,249.82	
WSOS		R 16,127,864.30	R 630,050.01
Marupimg/Batlharos bulk water supply phase 3 - Ward 8, 9,10,14	R 13,422,067.53	R 13,303,751.64	R 1,189,455.46
Feasibility Study for provision of water in Promise Land, Thuli Madonsela, Obama phase 1		R 6,710,776.45	
Bulk water supply in Promise Land, Thuli Madonzela, Obama,			R 20,452,602.00
Upgrading of internal water supply to Kuruman and Wrenchville	R 17,078,479.77	R 771,592.95	
Magojaneng Tswelelopele Water			R 10,540,326.00
New Mokalamosesane Water			R 9,044,566.53
TOTAL VALUE OF PROJECTS	R 95,000,000.00	R 39,675,000.00	R 41,857,000.00
DORA ALLOCATION	R 95,000,000.00	R 39,675,000.00	R 41,857,000.00

2. SUMMARY: INCOME AND EXPENDITURE

Operational budget per Income source

Description R thousand	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source	000	000	000
Property rates	47,525	50,091	52,796
Service charges - electricity revenue	103,665	109,263	115,163
Service charges - water revenue	25,877	27,274	28,747
Service charges - sanitation revenue	11,938	12,583	13,262
Service charges - refuse revenue	10,000	10,540	11,109
Rental of facilities and equipment	1,764	1,859	1,960
Interest earned - external investments	3,200	3,373	3,555
Interest earned - outstanding debtors	7,000	7,378	7,776
Fines, penalties and forfeits	4,202	4,429	4,668
Licences and permits	1,927	2,031	2,141
Transfers and subsidies	177,219	183,236	200,530
Other revenue	29,078	30,648	32,303
Total Revenue (excluding capital transfers and contributions)	423,395	442,706	474,011
Expenditure By Type			
Employee related costs	144,826	151,811	160,009
Remuneration of councillors	9,042	9,530	10,045
Debt impairment	1,025	1,080	1,139
Depreciation & asset impairment	40,953	43,164	45,495
Finance charges	5,987	6,310	6,651
Bulk purchases	111,300	117,311	123,645
Other materials	15,652	16,291	17,171
Contracted services	48,519	38,104	39,650
Transfers and subsidies	60	63	67
Other expenditure	40,671	42,746	45,054
Total Expenditure	418,034	426,411	448,926
Surplus/(Deficit)	5,361	16,295	25,085
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	175,944	94,953	101,469
Transfers and subsidies - capital (in-kind - all)			
Surplus/(Deficit) for the year	181,305	111,248	126,554

3. GOVERNMENTS GRANTS

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

Description R thousand	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:			
<u>Operating Transfers and Grants</u>			
National Government:	175,598	181,439	198,733
Local Government Equitable Share	159,726	174,827	191,857
Finance Management	2,680	3,112	3,376
EPWP Incentive	1,274	–	–
Municipal Infrastructure Grant	11,918	3,500	3,500
Provincial Government:	1,621	1,797	1,797
Sport and Recreation	1,621	1,797	1,797
Total Operating Transfers and Grants	177,219	183,236	200,530
<u>Capital Transfers and Grants</u>			
National Government:	175,944	94,953	101,469
Municipal Infrastructure Grant (MIG)	41,384	52,718	56,912
Water Services Infrastructure Grant	95,000	39,675	41,857
Integrated National Electrification Programme	39,560	2,560	2,700
Total Capital Transfers and Grants	175,944	94,953	101,469
TOTAL RECEIPTS OF TRANSFERS & GRANTS	353,163	278,189	301,999

3. PROJECTS FUNDED BY MINING HOUSES & SECTOR DEPARTMENTS

DEPARTMENT OF AGRICULTURE

PRIORITIES FOR	PROJECT/PROGRAMME NAME	BUDGETED AMOUNT	WARD	Village
Commercialization of farmers	Custom feeding <ul style="list-style-type: none"> Construction of steel kraals Construction of storage shed Purchasing of feeds 	R 3 million	11	Kagung(Yale farm)
Water infrastructure	Water infrastructure <ul style="list-style-type: none"> Equipping two borehole with windmill and construction of stock water system at Matlhobolo and Gamogotsi for livestock water 	R400 000.00		Batlharos
Water infrastructure	<ul style="list-style-type: none"> Equipping a borehole with windmill for livestock water 			Thamoyanche
Water infrastructure	<ul style="list-style-type: none"> Repairing two broken windmill 	R80 000.00		Gasegonyana municipality
Food security	<ul style="list-style-type: none"> Vegetable starter packs will be distributed to balelapa beneficiaries 	R200 000.00		Gasegonyana municipality

KUMBA MINE - ANGLO AMERICAN SLP PROJECT

PROECT NAME	2019	2020	2021
Road Maintenance			
Bulk Water Supply Upgrade	R 6 000 000.00	R 8 000 000.00	R 8 000 000.00
Health Practitioner Development Project	R538 867	R 590 554	R 590 554
Community Bursaries for NCR TVET College (B.Ed and Professional Cookery)	R1 765 000.00	R1 765 000.00	R1 765 000.00
TOTAL	R 8 303 867	R 10 355 554	R 10 355 554

Municipal manager: Mr M Tsatsimpe
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