

**BA-PHALABORWA LOCAL MUNICIPALITY**

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PHALABORWA

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**PUBLIC NOTICE****NOTICE ON THE APPROVAL OF DRAFT 2020/21 IDP, BUDGET, PMS, TARIFF BOOK AND POLICIES**

Notice is hereby given in terms of Section 21 of the Municipal Systems Act, Act 32 of 2000 and Section 22(2) and Section 129 (1) of the Municipal Finance Management Act, Act 56 of 2003 that Ba-Phalaborwa Municipality has approved the 2020/21 Draft IDP Review, Draft Budget, PMS, Tariff Book and Policies in its Special Council Sitting held on the 26<sup>th</sup> March 2020.

Due to the state of the National Disaster which imposes a lockdown, the municipality is unable to hold public participation like we use to. The municipality urge the general public and other stakeholders to forward their written inputs and comments via emails and municipal Facebook, indicating their full names and ward using the following:

**Facebook page:** Ba-Phalaborwa Local Municipality

**T Mogano** (Chief Financial Officer) at email: [moganot@ba-phalaborwa.gov.za](mailto:moganot@ba-phalaborwa.gov.za) – Contact : 078 455 6725

**HP Maluleke** (Snr Manager: Planning & Development) at email: [malulekep@ba-phalaborwa.gov.za](mailto:malulekep@ba-phalaborwa.gov.za) – Contact: 076 954 0448

**M Chueu** (IDP Office) at email: [chueum@ba-phalaborwa.gov.za](mailto:chueum@ba-phalaborwa.gov.za) – Contact : 082 405 9865

**A Ndzimande** (Budget Office) at email: [ndzimandea@ba-phalaborwa.gov.za](mailto:ndzimandea@ba-phalaborwa.gov.za) – Contact : 081 354 3111

**N Tshishonga** (Rates-Tariff Book) at email: [TshishongaN@ba-phalaborwa.gov.za](mailto:TshishongaN@ba-phalaborwa.gov.za) – Contact : 072 622 1248

The Mayor will present a summary of the Draft IDP and Budget live on Thobela FM, Munghana Lonene FM and Vision FM

**Summary of the Draft 2020/21 IDP projects**

Project Name	Project description and location	2020/21	2021/22	2022/23
Purchase of a grader		R6 500 000	-	
Procurement of new TLB		R1 500 000	-	-
Tambo Phase 2 – Upgrading of Internal Street		R2 723 400	-	-
Replacement of streetlights	Replacement of streetlights to energy saving lights in Ba-phalaborwa	R5 000 000	-	-
Electrification: Namakgale D and Selwane	Namakgale D and Selwane	R5 000 000	-	-

Project Name	Project description and location	2020/21	2021/22	2022/23
Tambo phase 2 Street paving	Upgrading of 7.46km from gravel to Tar: Layer works and road surfacing with 30mm continuously graded asphalt, complete with concrete open drains, edge beams, speed humps, road markings and road signs in Ward 7	R19 702 506.44	R10 747 426.51	-
Refurbishment of Namakgale stadium	Upgrading of the Football field, spectator grandstand, Athletic track, Concrete Palisade Wall Fencing, Electrification of the facility (Floodlights), and Installation of a turf irrigation system, Netball Court, Tennis Courts, Security/Ticket booth and Ablution Facilities in Ward 4	R10 536 943.56	R8 137 429.44	-
Benfarm upgrading of street	Upgrading of 2.3km from gravel to Tar: Layer works and road surfacing with 30mm continuously graded asphalt, complete with storm water controls, speed humps, road markings and road signs.	-	R13 743 844.50	R5 624 577.05
Installation of stormwater culverts in mashishimale Lejori, makhushane, Lulekani access bridge to cemeteries and Humulani access bridge to cemetery	Installation of stormwater culverts in mashishimale Lejori, makhushane, Lulekani access bridge to cemeteries and Humulani access bridge to cemetery	-	-	R26 500 000
Upgrading of B1 Extension	Upgrading of road from gravel to Tar	-	-	R2 353 072.95

### **Summary of the draft 2020/21 Budget**

#### **Introduction**

In terms of MFMA Sec 16. (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

#### **SUMMARY REVENUE FINANCING 2020/21.**

Total revenue budget for 2020/21 amounts to R619,202 million, which comprises of R410.422 million projected to be generated internally and R208.780 million to be funded by National treasury through grants.

**The total revenue of R583.9 million for budget year 2020/21.**

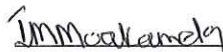
**Breakdown of the Municipal Revenue per service for budget year 2020/21 is as follows:**

- The Municipal Assessment rates amount to R139,5 million
- Service charges on electricity is R151,1 million
- Service charges on refuse removal is R20. Million
- The interest on outstanding debtors amount to R65 million
- Rental facilities is R581 thousand,
- Interest earned on call accounts R2,7 million
- Traffic fines R1,3 million
- Licence permits R14,3 million and Agency fees R2,9 million
- Operational grants amount to R173,5 million
- Other revenue is R12,6million

**Total Operating expenditure budget for 2020/21 amount to R581,2 million,**

- Employee related cost R167.8 million
- Remuneration of councillors R20 million.
- Debt impairment R40,3 million
- The depreciation amount to R75.3 million
- Bulk purchases estimated R109 million
- Finance charges R2,7 thousand
- Contracted services R58,8 million
- And other expenditure is R106,8 million

Copies of the draft 2020/21 IDP, Budget and related policies can be accessed through the municipal website: [www.baphalaborwa.gov.za](http://www.baphalaborwa.gov.za). We appeal to the residents to comment before the adoption of the Final IDP on the 29 May 2020.

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Civic Centre  
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1390

Notice No: 11/20