



# THE GTM

## GREATER TUBATSE MUNICIPALITY

"South Africa's First Democratic Platinum City"



|                               | Allocation  |                | Funding sources      |            |              |
|-------------------------------|-------------|----------------|----------------------|------------|--------------|
| Governance and admin          |             | Rates/Services | Grants And Subsidies | Other      | Total Income |
| Corporate Services            | 25,791,100  |                | 200000               | 1200000    | 1400000      |
| Executive Support             | 27,175,377  |                | 913,500              |            | 913500       |
| Municipal Manager             | 4,210,661   |                |                      |            |              |
| Financial service             | 28,994,719  | 37,109,516     | 75,835,000           | 4,855,448  | 117799964    |
| Total                         | 86,171,857  | 37,109,516     | 76,948,500           | 6,055,448  | 120,113,46   |
| Services Delivery             |             |                |                      |            |              |
| Technical Admin               | 8,985,781   |                | 1,297,600            |            | 1,297,600    |
| Water Services                | 6,017,724   | 9,435,739      |                      | 3,150,000  | 12,585,739   |
| Sewage disposal               | 4,530,765   | 3,997,970      |                      |            | 3,997,970    |
| Roads and stormwater          | 15,209,482  |                |                      | 6,500,000  | 6,500,000    |
| Refuse Removal                | 8,078,088   | 4,987,033      |                      |            | 4,987,033    |
| Municipal Buildings           | 2,012,362   |                |                      | 310,000    | 310,000      |
| Total                         | 44,834,202  | 18,420,742     | 1,297,600            | 9,960,000  | 29,678,342   |
|                               |             |                |                      |            |              |
| Community and Safety          |             |                |                      |            |              |
| Community Service             | 3,159,606   |                |                      |            |              |
| Traffic and licensing         | 8,116,089   |                |                      | 9,000,000  | 9,000,000    |
| Cemeteries                    | 1,340,887   |                |                      | 101,022    | 101,022      |
| Social Services               | 2,513,932   |                |                      | 15,000     | 15,000       |
| Total                         | 15,130,514  |                |                      | 9,116,022  | 9,116,022    |
| Planning And Development      |             |                |                      |            |              |
| Strategic planning            | 5,816,214   |                |                      |            |              |
| Economic and Land Development | 8,690,168   |                | 1,500,000            | 1,050,000  | 2,550,000    |
| Total                         | 14,506,382  |                | 1,500,000            | 1,050,000  | 2,550,000    |
| Total Operating Budget        | 160,642,955 | 55,530,258     | 79,746,100           | 26,181,470 | 161,457,82   |

| CAPITAL PROJECTS 2009/10          | ALLOCATION    | Grants & Subsidies | Investments | External Loan | Total    |
|-----------------------------------|---------------|--------------------|-------------|---------------|----------|
| Ohrigstad Internal Road           | 4,897,300.00  | 2397300            |             | 2500000       | 4897300  |
| Burgersfort Internal Streets      | 4,800,000.00  | 1800000            |             | 3000000       | 4800000  |
| Diphale Small Bridge              | 1,500,000.00  | 1500000            |             |               | 1500000  |
| Mareseleng Small Access Bridge    | 1,500,977.00  | 1500977            |             |               | 1500977  |
| Manyaka Small Access Bridge       | 1,500,000.00  | 1500000            |             |               | 1500000  |
| Tukakgomo Small Access Bridge     | 1,500,000.00  | 1500000            |             |               | 1500000  |
| Praktiseer Internal Road          | 5,400,000.00  | 2900000            | 2500000     |               | 5400000  |
| Kgautswane Access Road            | 2,800,000.00  | 2800000            |             |               | 2800000  |
| Riba Cross to Ga-Riba Access road | 3,520,000.00  | 3520000            |             |               | 3520000  |
| Moraba Access Road                | 2,640,000.00  |                    |             | 2640000       | 2640000  |
| Tjate & Leboeng Community Halls   | 4,350,000.00  | 4350000            |             |               | 4350000  |
| Household Electrification         | 11,726,000.00 | 11726000           |             |               | 11726000 |
| NDPG                              |               |                    |             |               |          |
| Total Capital Budget              | 46,134,277.00 | 35494277           | 2500000     | 8140000       | 46134277 |

# IDP/BUDGET FOR 2009-10 FINANCIAL YEAR