



INTEGRATED DEVELOPMENT PLANNING

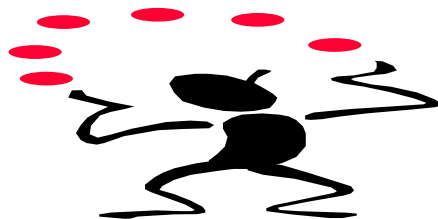
THIRD GENERATION

SECOND REVIEW-2014/2015

FINAL



Community Participation



Alignment/Integration

MAY 2014

**DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY
(THIRD GENERATION)**

INTEGRATED DEVELOPMENT PLAN

(SECOND REVIEW) 2014-2015



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TABLE OF CONTENTS

| | | |
|--|------------------------------------|-----------|
| ITEM 1: | Executive Mayor’s Foreword | 7 |
| ITEM 2: | Municipal Manager’s overview | 8 |
| SECTION: A | | |
| 1. Executive Summary | | 9 |
| 1.1 Process plan to draw the IDP..... | | 10 |
| 1.2 Vision..... | | 11 |
| 1.3 Mission..... | | 11 |
| 1.4 Institutional values..... | | 11 |
| 2. Batho Pele Principles..... | | 12 |
| 2.1 Improvement of Service delivery..... | | 12 |
| 2.2 Eight Batho Pele Principles..... | | 12 |
| 3. Demographic profile of the District Municipality..... | | 14 |
| 3.1 Population distribution | | 14 |
| 3.2 The Population size in terms of census 2011..... | | 15 |
| 4. Spatial Rationale..... | | 22 |
| SECTION: B | | |
| 1. Status quo Analysis..... | | 24 |
| 2. Power and Function of the municipality..... | | 28 |
| 3. Status quo assessment in terms of key performances areas..... | | 30 |
| 3.1 KPA- Service delivery and infrastructure development..... | | 30 |
| 3.2 KPA-Public participation and good governance..... | | 35 |
| 3.3 KPA-Technical development and transformation..... | | 39 |
| 3.4 KPA-Financial Viability..... | | 40 |
| 3.5 KPA-Local Economic Development..... | | 41 |
| 3.6 KPA-Community Services and Development..... | | 46 |
| 4. Needs is identified by communities in local municipalities..... | | 51 |
| 4.1 Prioritized need for Lekwa-Teemane Local Municipality 2014/2015..... | | 51 |

| | |
|---|----|
| 4.2 Prioritized need for Naledi Local Municipality 2014/2015..... | 51 |
| 4.3 Prioritized need for Kagisano Molopo Local Municipality 2014/2015..... | 52 |
| 4.4 Prioritized need for Mamusa Local Municipality 2014/2015..... | 53 |
| 4.5 Prioritized need for Greater Taung Local Municipality 2014/2015..... | 53 |
| 4.6 Consolidation district needs 2014/2015..... | 53 |
| 4.7 Prioritized needs for the district municipality 2014/2015..... | 54 |
| 5. National Priorities outcome..... | 56 |
| 6 .District development plan as aligned to the national development plan..... | 58 |
| 7. Millennium development goals..... | 67 |

SECTION: C

| | |
|---|----|
| 1. Service delivery Infrastructure Development..... | 70 |
| 2. Local economic development..... | 74 |
| 3. Municipal financial viability and management | 79 |
| 4. Institutional development and transformation..... | 81 |
| 5. Public participation and good governance | 84 |
| 6. Community service and development..... | 86 |
| 7. Departmental sector plan and programmes..... | 91 |

SECTION: D

High level sector plans

| | |
|--|-----|
| 1. Spatial development | 107 |
| 2. Growth and development strategy | 132 |
| 3. Disaster and management framework..... | 138 |
| 4. Integrated solid waste management | 149 |
| 5. Risk management plan | 154 |

SECTION: E

| | |
|--|-----|
| FINANCIAL STRATEGY (FINANCIAL PLAN)..... | 161 |
|--|-----|

SECTION: F

| | |
|--|-----|
| ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM..... | 199 |
|--|-----|

SECTION: G

APPROVAL.....202

SECTION: H

CONCLUSION.....202

ANNEXURE A: SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN.....203

ACRONYMS

| | |
|---------|--|
| AIDS | : Acquired Immune Deficiency Syndrome |
| CS | : Community Survey Report (STATTSA, 2007) |
| DFA | : Development Facilitation Act |
| DRRSM | : DR Ruth Segomotsi Mompati District Municipality |
| EAP | : Economically Active Population |
| GDP | : Gross Domestic Product |
| GGP | : Gross Geographic product |
| HIV | : Human Immune-deficiency Virus |
| IDP | : Integrated Development Plan |
| IHS | : Information Handling Services (IHS Global Insight) |
| IWMP | : Integrated Waste Management Plan(s) |
| LED | : Local Economic Development |
| LM | : Local Municipality |
| MSA | : Municipal System Act |
| NW | : North West |
| SDF | : Spatial Development Framework |
| SMME | : Small, Medium and Micro Enterprises |
| STATSSA | : Statistics South Africa |
| WSA | : Water Service Authority |
| WSDP | : Water Services Development Plan(s) |

EXECUTIVE MAYOR'S FOREWORD



The needs of our communities in the district are enormous and the resources to deal with challenges are limited. Integrated Development Plan, or IDP is a strategic development plan which must guide us as we priorities the needs of our communities to avoid duplications and thereby wasting resources .Our responsibility as the district municipality is to coordinate various plan from municipalities as para-statal as well as the sector plans from provincial and national government. Our SDF provide us with the guideline which we must follow to ensure development of our region and identify possible areas of collaboration with our nearby district for regional economic development.

IDP is not a wish list but a blueprint that will serve as a key point of reference as we allocate our limited resources over the next few years while ensuring that investments are made in those areas that have been identified by all key role players and, in the short to medium-terms, help us address some of our region's most pressing socio-economic challenges.

Leaders who started this journey have laid a solid foundation ours is to ensure that we keep development on track and we must not allow anything to derail us in improving the lives of our communities. As we celebrate 20years of democratic dispensation we must look back with pride efforts we have made in changing lives of ordinary people. A very critical phase of the IDP process is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects); because this will ensure that the IDP directs the development and implementation of projects and programs.

We have a responsibility to contribute to the process of transforming the lives of our people from the conditions of abject poverty and underdevelopment. In our fight against poverty, racism and underdevelopment, we are committed to ensuring that equitable service delivery becomes the norm in Dr Ruth S Mompati District Municipal area.

It is in this spirit of these planned developments that I thank all individuals and groups that contributed to the development of this IDP. Rest assured that I look forward to walking the road to 2017 in partnership with all of you! My mission is to improve the lives of people, your mission as well.

CLLR: CE TLADINYANE
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW



Section 34 of the Municipal Systems Act requires municipal councils to review their IDPs annually. Integrated development planning is a dynamic, continuous process that must respond to changing circumstances, demands and municipal functions. The IDP annual review ensures that the municipality remains flexible and responsive to changes, without losing sight of the vision and long-term objectives of the DRRSMDM. The review process will also ensure that the municipality's resources are directed at the delivery of projects and programmes that meet strategic development priorities.

The needs reflected in this reviewed IDP are based on public participation inputs from all stakeholders in the five B-municipalities and provincial departments. The review is undertaken to ensure and ascertain whether progress has been registered in the implementation of the IDP. When circumstance changes it becomes necessary to adjust our plan accordingly

ALIGNMENT OF IDP/BUDGET/PERFORMANCE MANAGEMENT

During the IDP review process, both the performance (under the performance management system) and budget of the DRRSMDM are simultaneously reviewed. Through this coordinated assessment, the IDP is aligned with the budget and delivery capacities of the municipality.

THE STRATEGIC APPROACH ADOPTED BY THE DRRSMDM UNDERPINS THE ALIGNMENT WHICH INCLUDES:

- Resources must maximise strategic objectives of DRRSMDM.
- SDF must be the corner stone of the IDP.
- IDP Strategy and Budget is output and outcome focused
- IDP Strategy must form part of the bigger picture which is NDP

In this context the IDP, Budget, PMS is inextricably linked.

- IDP Strategy and Budget is output and outcome focused
- Development of infrastructure to equalize services, upgrade and ensure accessibility and unity in DRRSMDM.
- Grow the economy to be linked with the national and provincial economies, empower the people of the District and build required skills.
- Provide support to local Municipalities to ensure accessibility and efficiency in providing quality service in an equitable manner.
- Developing and implementing integrated plans and strategies for economic and social development; service delivery; infrastructure development; public transport; provision of basic services such as water sanitation and electricity; human development;; participatory governance; youth development; provide support to people with disability; women empowerment; effective use of ICT for socio-economic development; building integrated and sustainable communities and protection of the environment.
- When everything is concluded we must be able to measure our performance

Let us all make a meaningful contribute towards the realization of integrated development plan.

MR ZEBO TSHETLHO
MUNICIPAL MANAGER

SECTION A:

1. EXECUTIVE SUMMARY

The main purpose of this executive summary is to compile an analysis expose' of the Dr. Ruth S Mompoti District Municipality (DC39). This analysis provides relevant information to enlighten the decisions upon which the 3rd generation Integrated Development Plan second Review (IDP) of DRRSM for 2014/2015 will be informed.

The existing level of development and challenges in Dr. Ruth S Mompoti District Municipality can be summarized as follows:

- DRRSM is endowed with minerals but this sector remains a small contributor to GDP of the Province;
- Population is largely African with low education, low incomes, high unemployment and with minimal access to water and sanitation;
- The large Africa population is largely young with a small percentage of adults who are economically active;
- Functional literacy does not favor Africans. Great challenge in the provision of education to empower Africans;
- Heavy dependency on public administration as employer. There is a critical need to develop the private sector in agriculture and mining. Involvement. The development of the Small Medium Micro Enterprise (SMME) sector both in the formal and informal sectors is critical.
- Current access to water and sanitation services is a concern.

The above will call for concomitant action to improve delivery of the needed services for socio and economic development in the DRRSM.

This IDP used information from the following sources, IDP 2012/2013, Ward Plans, Local Economic Development (LED) Strategies (2009), Community Survey February 2007, Census 2011, Stats SA based on households, Municipal Source i.e. Water and Sanitation Backlog Study (2007) and IHS Global Insight (2009) and finally the comparison was made with the Statistics released by Statistics South Africa in 2011. The data used in the report was accepted as closely reflecting the state of development in DRRSM.

Section 26(b) of the Local Government: Municipal System Act 32 of 2000 (MSA), requires that the Integrated Development Plan (IDP) of a municipality must reflect an assessment of the existing level of development, which must include an identification of communities which do not have access to the basic municipal services be conducted every year.

This current exercise is critical as the key challenge for the municipal management is to focus on the relevant aspects of the current developmental situation. This allows municipalities to know the required outputs to arrive at strategic and implementation-oriented decisions on how to make best use of their scarce resources.

This reviewed IDP details the geographic, demographic, socio-economic, infrastructural profiles of Dr Ruth S Mompoti District Municipality. District Spatial Development Framework (SDF) forms the cornerstone of IDP. The review focused in the planned projects and programmes of the district as well as plans of para-statal and provincial and national sector plans.

1.1 PROCESS FOLLOWED TO DEVELOP THE IDP

An Overview of the Dr Ruth S Mompoti IDP Process

| DATE | PLANNING ACTIVITY | a. PURPOSE AND OUTPUTS | PARTICIPANTS |
|-------------------------------|--------------------------------|---|---|
| July 2014 | Preparation Phase | To develop the District IDP Framework and process plan and submit to council for approval and brief them on the IDP Process | <ul style="list-style-type: none"> ● The Mayor ● The Municipal Manager ● Ward Councillors ● Officials ● IDP Managers in the District |
| August / September 2014 | Analysis Phase | To present the Current Reality and determine the Priority Issues in the Dr. Ruth S Mompoti District Municipal Area | <ul style="list-style-type: none"> ▪ The Executive Mayor/Mayors ▪ The Municipal Managers ▪ The IDP Managers ▪ The Dr. Ruth S Mompoti IDP Representative Forum ▪ The Dr. Ruth S Mompoti IDP Steering Committee ▪ Officials from all Municipalities ▪ Officials from Provincial Sector Departments ▪ Officials from National Departments ▪ Various stakeholders ▪ Consultants |
| October 2014 | Strategies Phase | To formulate a Working Vision and devise Working Objectives and Strategies for the Dr. Ruth S Mompoti District Municipal Area | |
| October 2014 | Strategies Phase | To approve the Working Vision and devise Objectives and Strategies for the Dr. Ruth S Mompoti District Municipal Area | |
| January 2015 | Integration Phase | To present the Draft Integrated Spatial Development Frameworks for all the Local Municipalities and to obtain inputs on the Draft Integrated Spatial Development Framework for the Dr. Ruth S Mompoti District Municipal Area | |
| February 2015 | Projects/Integration Phase | To present the Draft Integrated Spatial Development Frameworks for the Local Municipalities, as well as the Cross-Cutting and Sectoral Issues for the Dr. Ruth S Mompoti District Municipal Area | |
| February/ March 2015 | Projects/Integration -phase | To present the core components of the Final Draft Reviewed IDP for the Dr. Ruth S Mompoti District Municipal Area, comprising of the Final Draft Integrated Programmes and Plans, including the 5-Year Financial Plan, the 5-Year Capital Investment Programme and the 5-Year Action Plan, the Final Draft Spatial Development Framework, the Draft Water Services Development Plan and the Draft Disaster Management Plan for the Dr. Ruth S Mompoti District Municipal Area, as well as various other Cross-Sectoral Programmes and Plans | |

| | | | |
|---------------|--|---|--|
| March 2015 | Projects/Integration / Approval Phase | To table the Dr Ruth S Mompoti Final Draft Reviewed IDP | The Dr. Ruth S Mompoti District Municipal Council |
| April 2015 | Projects/Integration / Approval Phase | To present the Dr Ruth S Mompoti Final Draft IDP and Budget to communities of the District Municipal Area. The Executive Mayoral Road show will be undertaken by the District visiting all its local municipalities | The Dr. Ruth S Mompoti District Executive Mayor, Speaker, Mayoral Committee Members, Municipal Manager, All sec56 Managers and the official from Planning Unit |
| May 2015 | Approval Phase | The Council to approve the Dr Ruth S Mompoti Final Reviewed IDP 2014/2015 | The Dr. Ruth S Mompoti District Municipal Council |

1.2 VISION

The vision of the district reads as follows:

“Developmental district, where sustainable service delivery is prioritised and realised”

1.3 MISSION

The mission of the district reads as follows:

“To ensure optimal utilization of available resources through effective, efficient, sustainable integrated planning and corporate governance”

1.4 INSTITUTIONAL VALUES

The institutional core value of the district reads as follows:



The core values of an organization are those values we hold which form the foundation on which we perform work and conduct ourselves. We have an entire universe of values, but some of them are so primary, so

important to us that throughout the changes in society, government, politics, and technology they are still the core values we will abide by. In an ever-changing world, core values are constant. Core values are not descriptions of the work we do or the strategies we employ to accomplish our mission. The values underlie our work, how interact with each other, and which strategies we employ to fulfill our mission. The core values are the basic elements of how we go about doing our work. They are the practices we use (or should be using) every day in everything we do.

2. BATHO-PELE PRINCIPLES

2.1 Improving service delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers. This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff is under pressure and stress.

The Batho Pele belief set has been summarised by this slogan: “We belong, we care, and we serve.” Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

We belong: we are part of the Public Service and should work together and respect fellow colleagues

We care: caring for the public we serve – our customers

We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

1. Consultation: citizens should be consulted about their needs
2. Standards: all citizens should know what service to expect
3. Redress: all citizens should be offered an apology and solution when standards are not met
4. Access: all citizens should have equal access to services
5. Courtesy: all citizens should be treated courteously
6. Information: all citizens are entitled to full, accurate information
7. Openness and transparency: all citizens should know how decisions are made and departments are run
8. Value for money: all services provided should offer value for money

2.2 The Eight (8) Batho-Pele Principles

2.2.1 Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

2.2.2 Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and exactly what people can expect from the public service. For example, if you apply for an ID book from Home Affairs, and you have all the necessary documents, it should only take about 6 weeks, to get the ID book. If this standard is not kept, the department owes the customer an explanation and probably an apology.

2.2.3 Redress

When people do not get what they are entitled to from the Public Service, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service's success and image is built on its ability to deliver what people expect from them. When complaints are made, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for citizens to ask for reasons for any decision taken by government that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

2.2.4 Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities.

2.2.5 Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

2.2.6 Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out and help the person. When referring them somewhere else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. The better informed people are, the easier it will be for the public service to do its job and the fewer people there will be in the queues. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

2.2.7 Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, or social grants, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how a department works, who is in charge and what its plans and budgets are.

2.2.8 Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people.

3. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

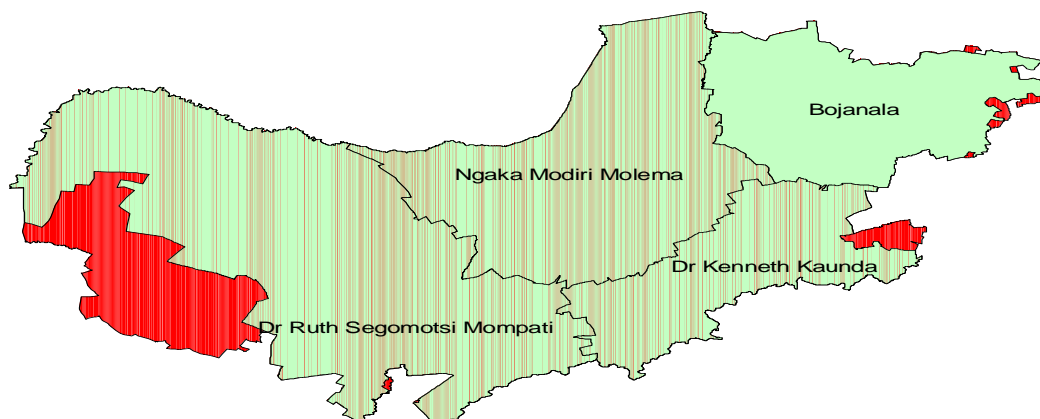
3.1 POPULATION DISTRIBUTION

South Africa: 51, 770,561

North West: 3, 509,953

Dr. Ruth S Mompoti: 463,815

Figure 1: North-West Province Map



As per Census 2011 findings, South African population was at 51 770, 561, North West population was estimated at 3, 509, 953 and Dr. Ruth Segomotsi Mompoti District municipality has a population of 863,815, which is 13.2% of North West province's population.

Average Household size

Given the population size and Household numbers below, the average household size within Dr. RSM district municipality stands at four.

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY: POPULATION DISTRIBUTION

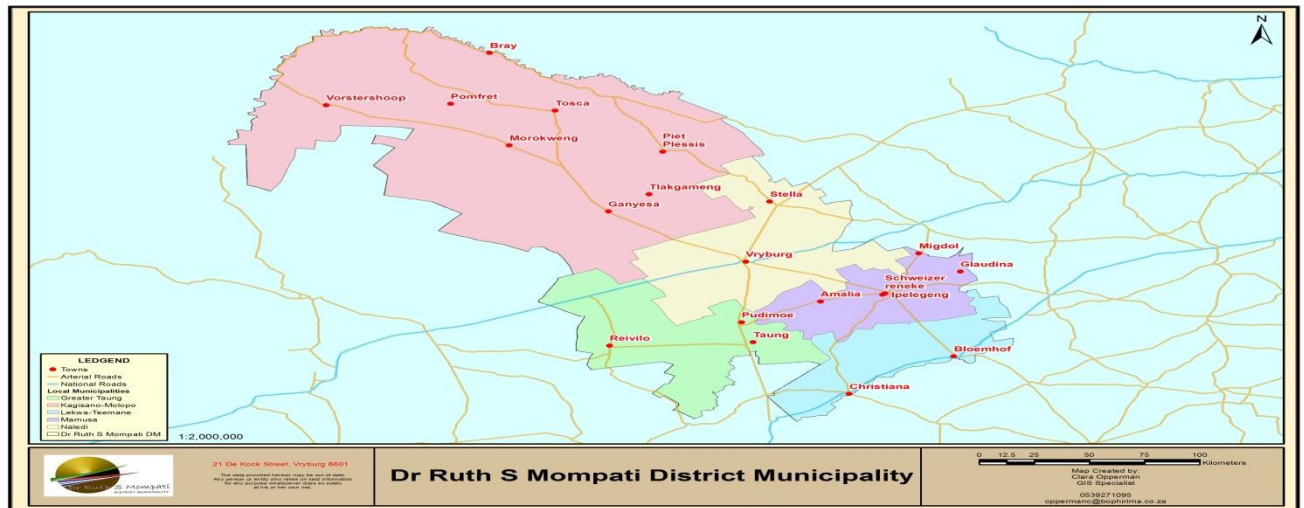


Figure 1: Map of Dr. Ruth S District Municipality (Source: DRRSM GIS -2013)

3.2 THE POPULATION SIZE IN TERMS OF CENSUS 2011

The Dr Ruth S Mompati District Municipal Area comprises of five Local Municipal Areas and its composition of its population is **463,815** and its local municipalities includes following:

- The Kagiso/ Molopo Local Municipality (NW397) is approximately 27 278 km² in extent (57.46% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 105 789 people (22.8% of the total population of the Dr Ruth S Mompati District Municipal Area);
- The Naledi Local Municipality (NW392) is approximately 7 264 km² in extent (15.30% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 66 781 (14.4% of the total population of the Dr Ruth S Mompati District Municipal Area);
- The Mamusa Local Municipality (NW393) is approximately 3 615 km² in extent (7.61% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 60 355 (13.0% of the total population of the Dr Ruth S Mompati District Municipal Area); and
- The Greater Taung Local Municipality (NW394) is approximately 5 640 km² in extent (11.88% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 177 642 (38.3% of the total population of the Dr Ruth S Mompati District Municipal Area);
- The Lekwa-Teemane Local Municipality (NW396) is approximately 3 681 km² in extent (7.75% of the total area of the Dr Ruth S Mompati District Municipal Area), with an estimated population of 53 248 (11.5% of the total population of the Dr Ruth S Mompati District Municipal Area).

The settlement pattern is fragmentary, with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with a mainly residential character, except for the only regional urban center or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns, are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompati District Municipal Area may be described as the rural hinterland of the North West Province.

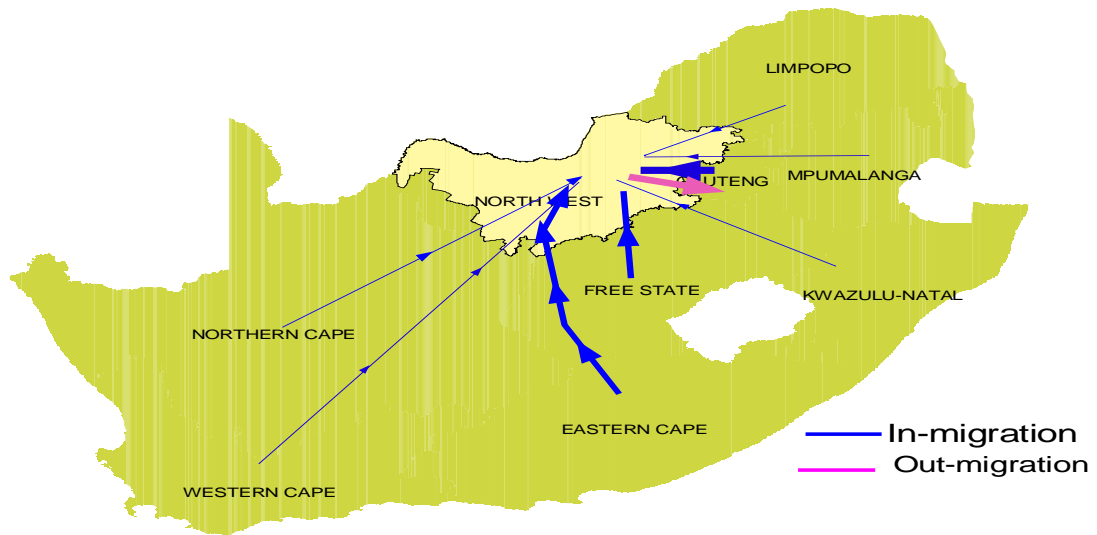


Figure 2: IN-MIGRATION AND OUT-MIGRATION NW PROVINCE

Figure 2 above illustrates that most of North West province’s migrants are from the Gauteng and the Eastern Cape provinces, followed by those from the Free State province, with a lot of this internal migrants in Bojanala district. The thicker the blue arrow, the higher the number, it is also noted that most of North West population emigrates to Gauteng province, indicated by a thick purple arrow.

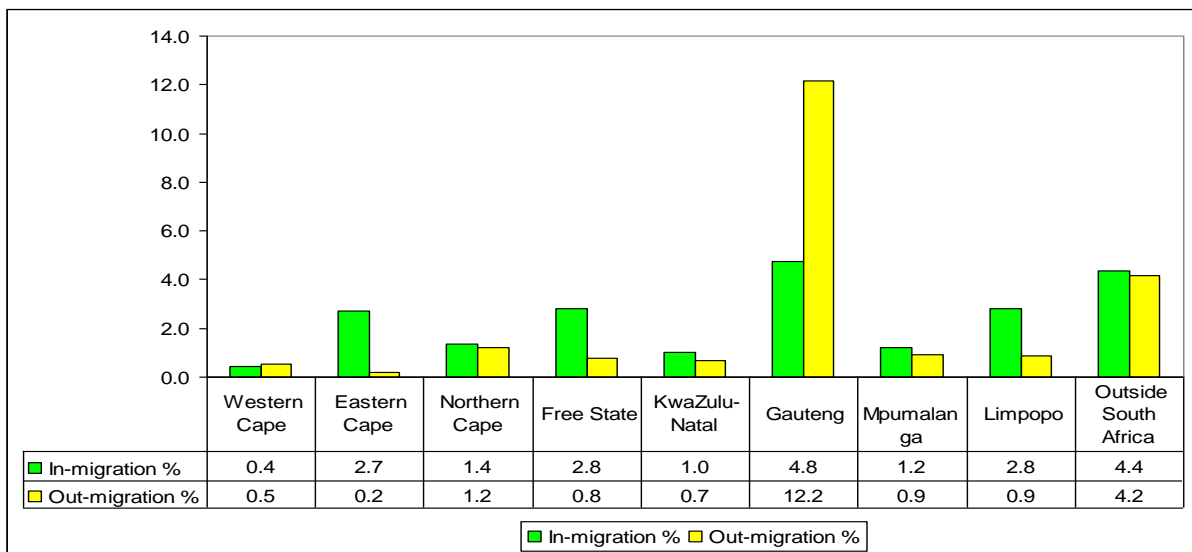


Figure 3: IN-OUT MIGRATION TRENDS: NW 2011

In addition to figure 2 above, is also noted international migration contributes to the province’s population growth/decline with about 4.4% of North West population are from outside the borders of the republic, while an almost equal percentage, 4.2% relocated outside the borders of the country.

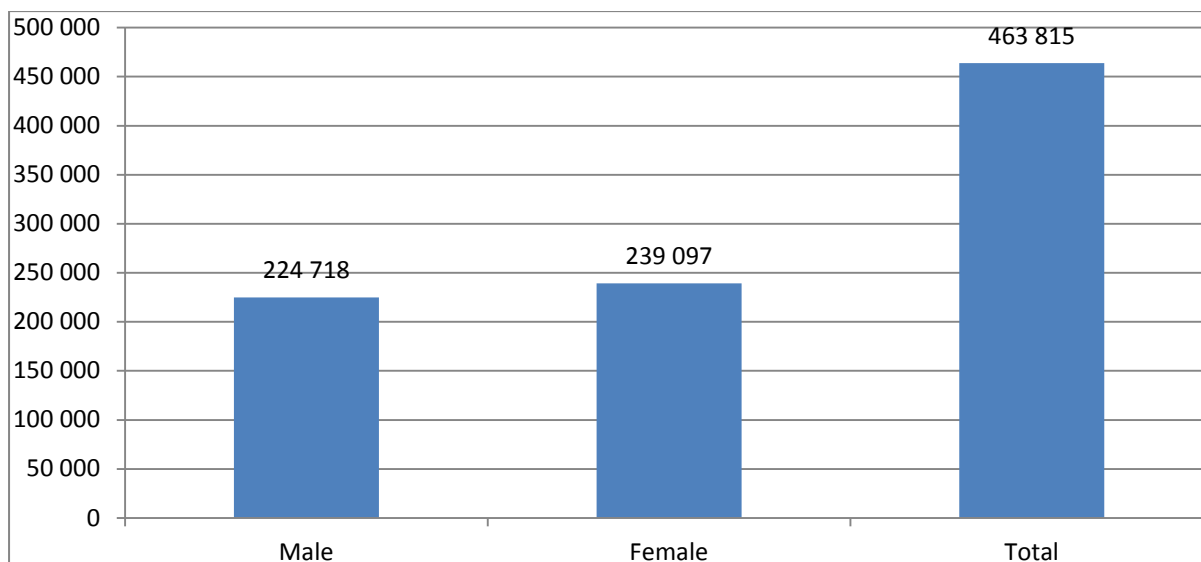


Figure 4: DR.RUTH S MOMPATI DISTRICT MUNICIPAL POPULATION COUNT BY SEX 2011

Figure 4 above illustrates the District's sex ratio. It is observed that female population (239,097) constitutes 51.55% of the total population (463,815), while males constitutes 48.45%.

| POPULATION | PERCENTAGE |
|--------------|------------|
| Black | 91.4% |
| White | 4% |
| Asian/Indian | 0.6% |
| Coloured | 4% |

Table 1: DR.RSM POPULATION COUNT BY RACE 2011

The highest population group in the district is black (91.4%), followed by Coloured and whites (4% each) with the least population group being Asian/Indians (0.6%).

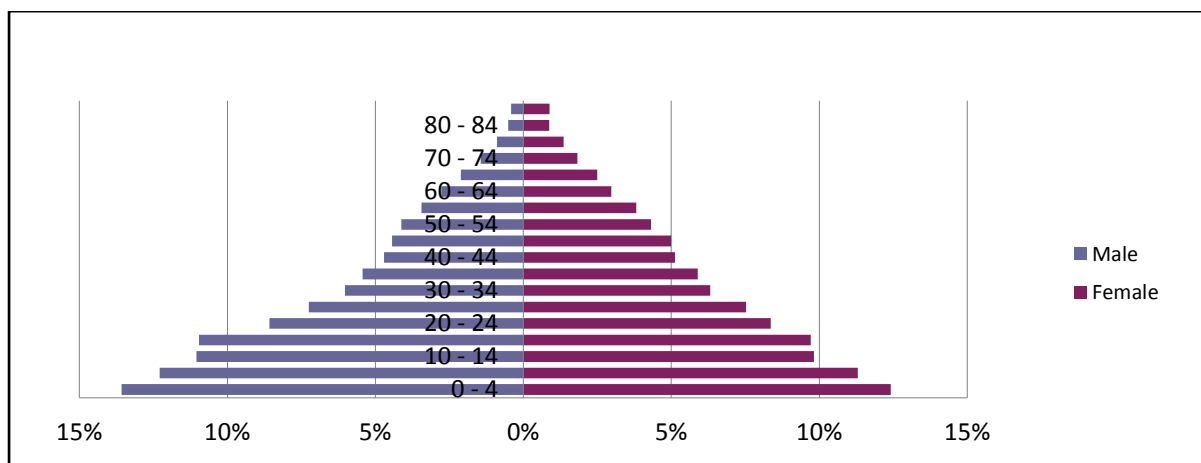


Figure 5: POPULATION STRUCTURE: DR RSM 2011

Like any other Developing country's population structure, it is observed that Dr. RSM's populations a young population with a median age of 23 years. For the age groups intervals of 5 years, it is observed that majority of age groups are those aged 0-4 years, followed by 5-9 years for both sexes. The older the population group interval, the lesser the number

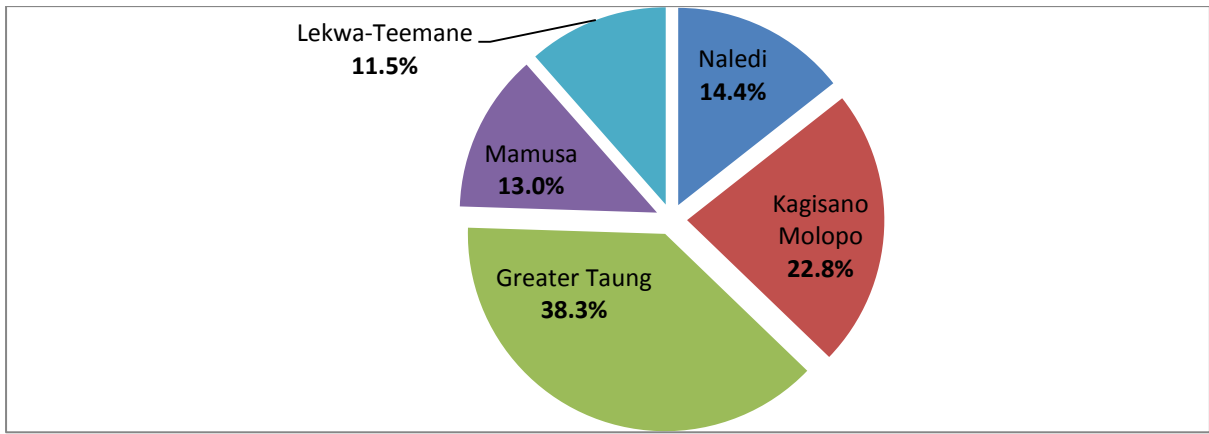


Figure 6: DR RUTH S MOMPATI DISTRICT MUNICIPALITY 2011-PERCENTAGE DISTRIBUTION BY LOCAL MUNICIPALITY

Of the district's total population (863,815), the highest concentration is resides in Greater Taung municipality (38.3%), followed by Kagisano/Molopo (22.8), the least populated municipality being Lekwa-Teemane municipality (11.5%).

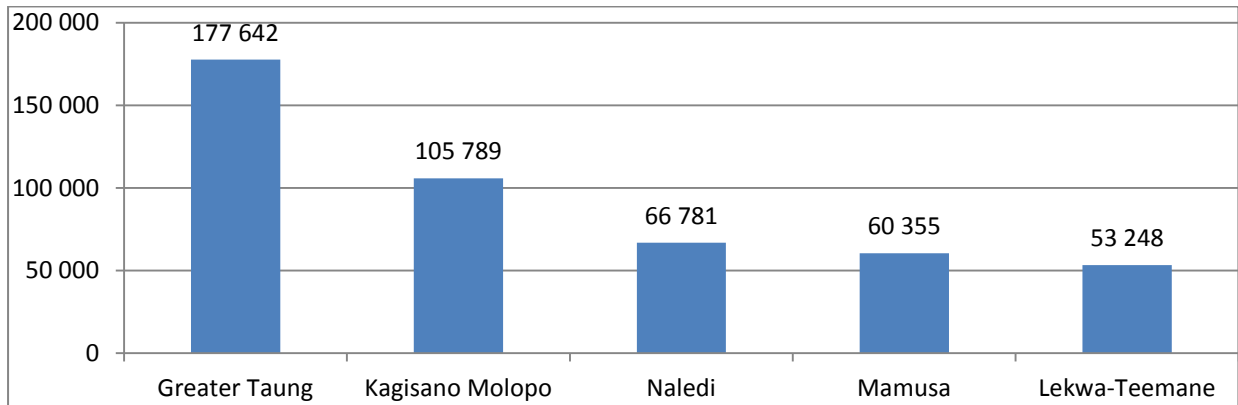


Figure 7: POPULATION COUNT- POPULATION DISTRIBUTION BY MUNICIPALITY -DR. RSM DISTRICT 2011

| | LOCAL MUNICIPALITY | | | | | | |
|------|--------------------|-----------------|--------|--------|---------------|---------|----------|
| Year | Greater Taung | Kagisano Molopo | Naledi | Mamusa | Lekwa-Teemane | TOTAL | % Growth |
| 1996 | 184 364 | 97 770 | 54 116 | 42 736 | 36 869 | 415 855 | - |
| 2001 | 182 164 | 100 469 | 56 263 | 48 366 | 42 967 | 430 229 | 3.5 |
| 2011 | 177 642 | 105 789 | 66 781 | 60 355 | 53 248 | 463 815 | 7.8 |

Table 2: POPULATION SIZE DIFFERENCES BY MUNICIPALITY - SINCE 1996

In terms of the 1996 census the population in the district stood at 415 855 and since increased in 2011 to 463 815. Despite this increase in local municipalities Grater Taung local municipality has experience a decrease in terms of population. In 1996 the population of greater Taung stood at 184 364 and has gradually decreased to 177642 in 2011. From 1996 to 2001, there has been a population growth of 3.5%. 2001 to 2011, district's population growth increased by 7.8%.

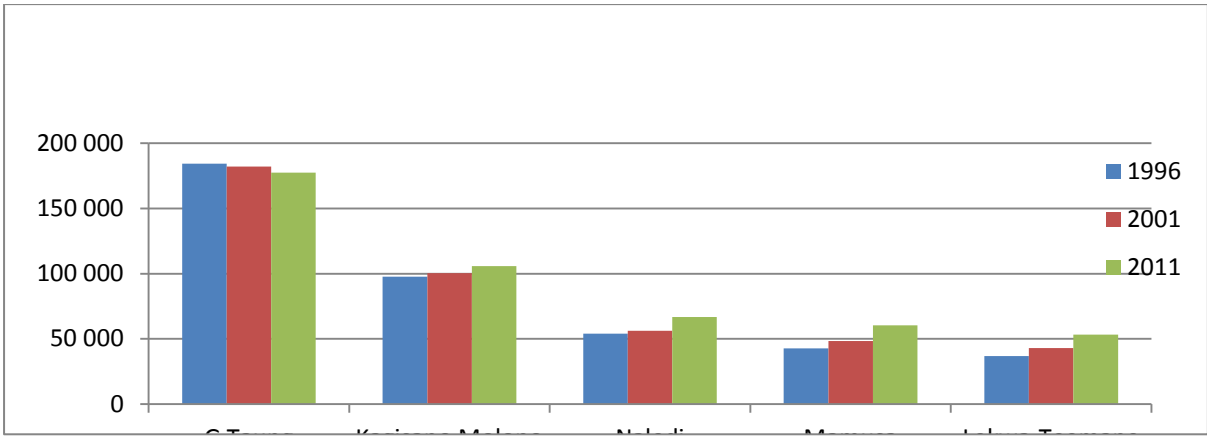


Figure 8: POPULATION DISTRIBUTION PER L

This diagram shows an increase of population by municipalities. The first one show a gradual decrease of population for greater taung, whilst other municipalities show a steady increase of population from 1996 to 2011.

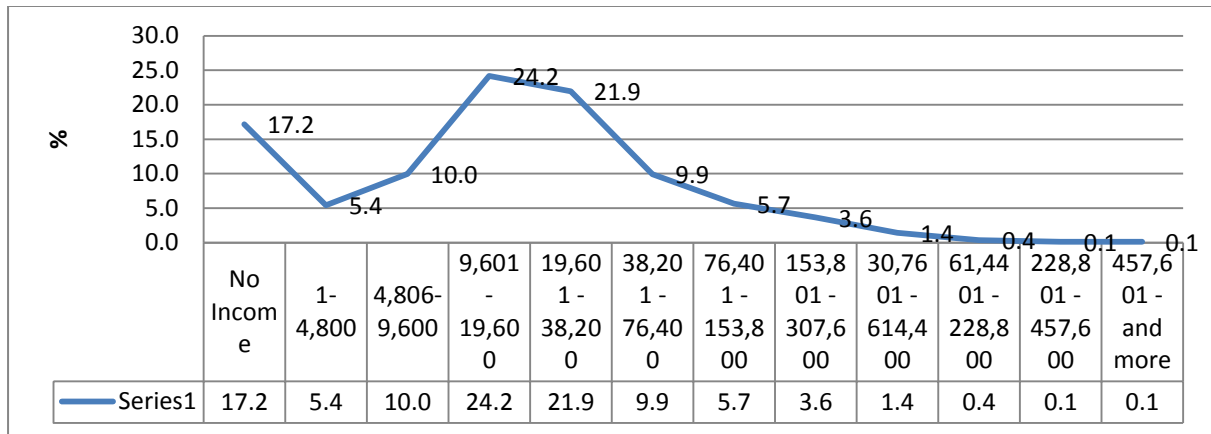


Figure 9: ANNUAL INCOME DISTRIBUTION: DR. RSM DISTRICT 2011

The diagram above illustrates that the majority of income earners in within the district (combination of about 66%) earn annual income that ranges from R4,806 – R76,400 while the small population earn annually at the range R153,801 – R457,601 and above. It is also noted that about 17% of district’s households have zero-annual income.

DR. RSM DISTRICT AS COMPARED TO NW PROVINCE

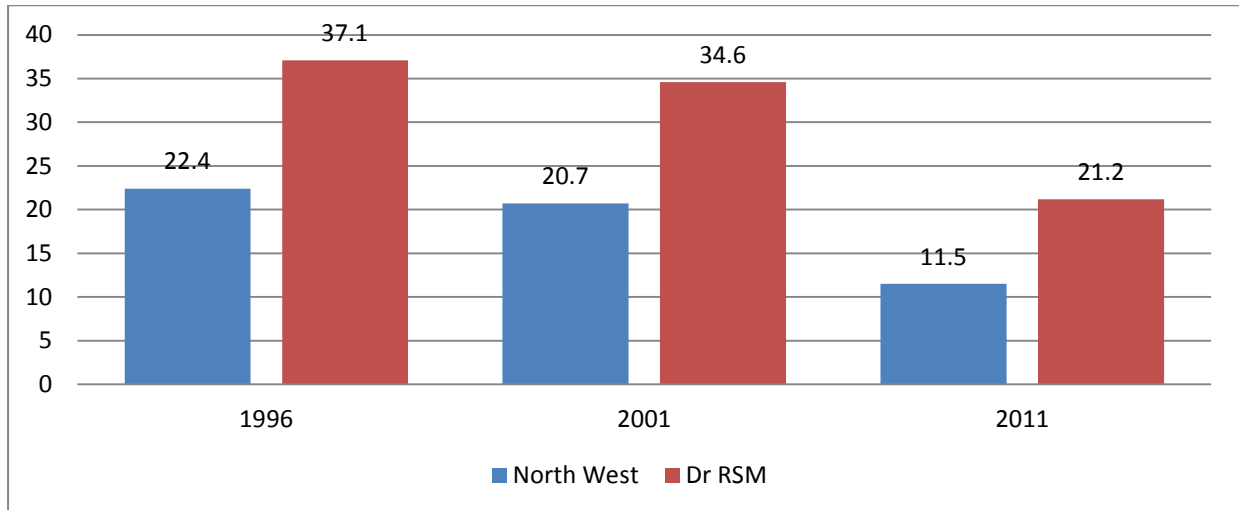


Figure 10: PERCENTAGE OF POPULATION AGED 20+ WITH NO FORMAL SCHOOLING (EDUCATION) 1996-2011:

Figure 10 above illustrates comparable statistics for the population aged 20+ between then tire province and Dr. RSM District municipality. It is observed that on average, the district had higher levels of those with no schooling as compared to the province’s average. The trend has been declining since 1996 – 2011, from 37.7%, 34.6% and 21.2% for the years 1996, 2001 and 2011 respectively.

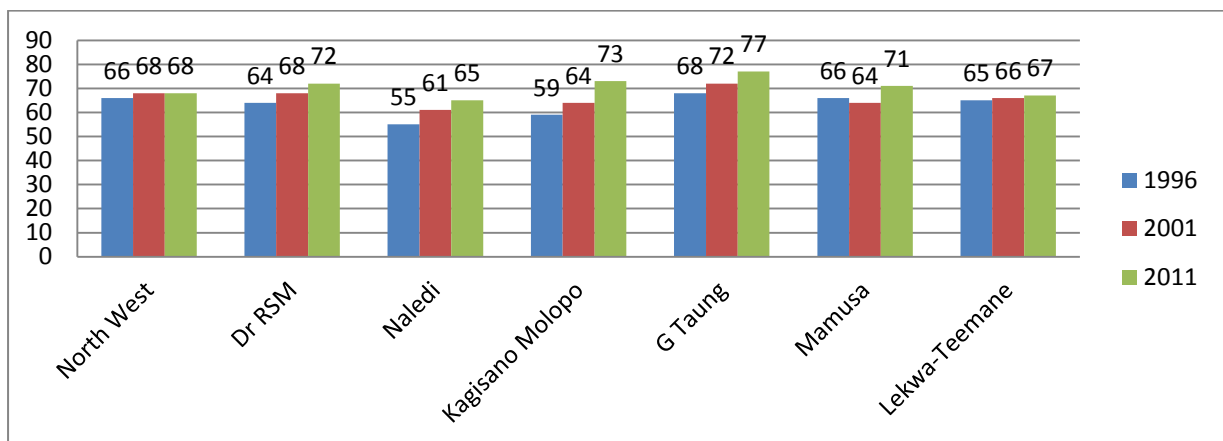


Figure 11: SCHOOL ATTENDANCE FOR POPULATION AGED 5-24 YEARS

Since 1996 there has been a general increase in the number of pupils (aged 5-24 years) that are enrolled at schools in all municipalities in the district from 1996 to 2011, with the highest being Greater Tang Local municipality (77% in 2011)

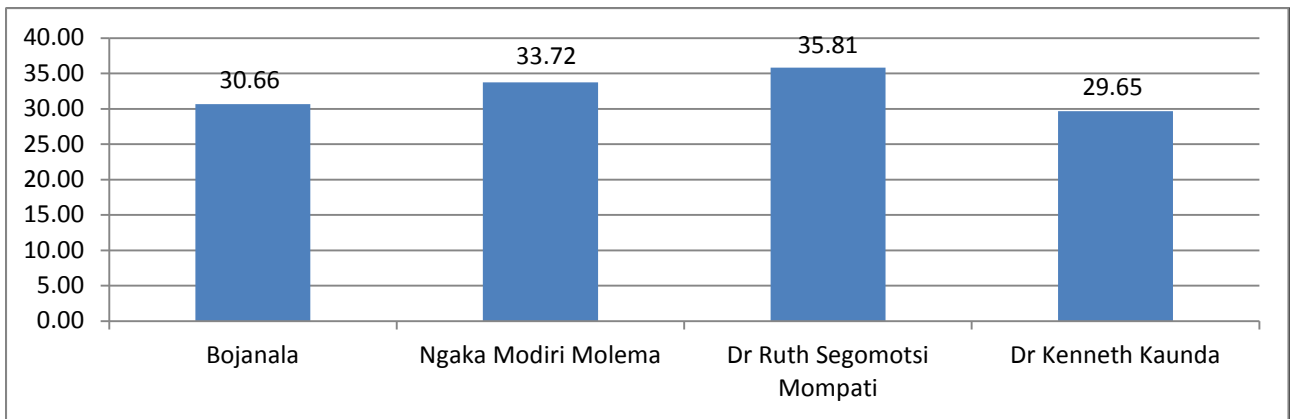


Figure 12: UNEMPLOYMENT RATE: DR RSM 2011

This diagram demonstrate that the district has a larger percentage of people who unemployed, if you compare with other districts in the province.

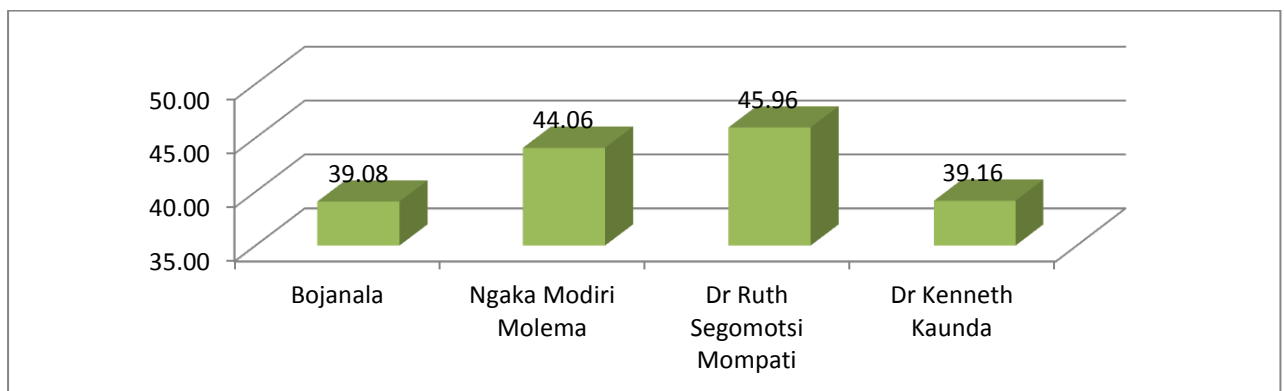


Figure 13: YOUTH UNEMPLOYMENT RATE

The Dr. Ruth Segomotsi Mompoti District has the highest Youth unemployment rate as compared to other districts within the province. Youth unemployment rate stands at about 46%. Bojanala district recorded the least unemployment rate that stood at 39.08%

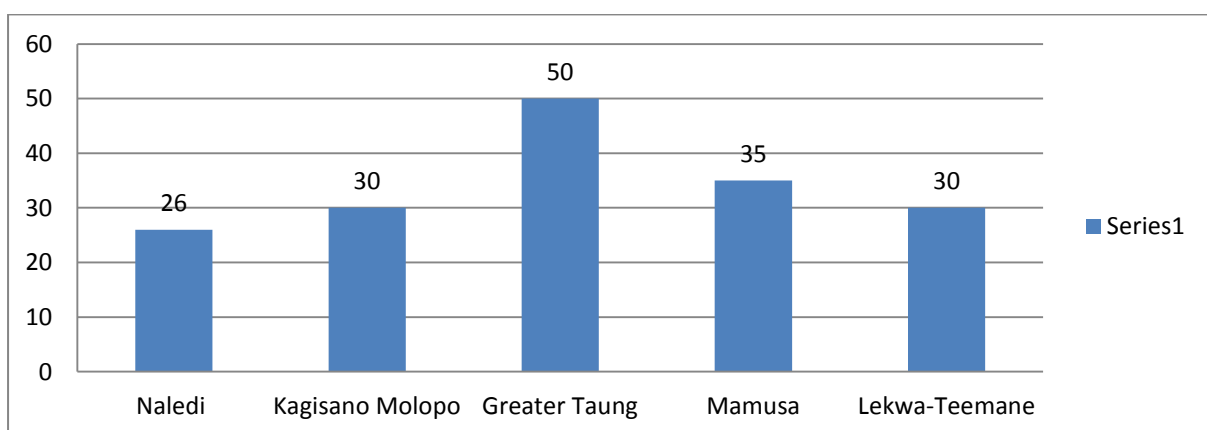


Figure 14: UNEMPLOYMENT RATE DISTRIBUTION PER LOCAL MUNICIPALITY: 2011

Of the 38.8% unemployment rate illustrated in figure 12 for the district municipality, the highest unemployment rate is recorded in the Greater Taung Local municipality, with Naledi local municipality recording the least unemployment rate

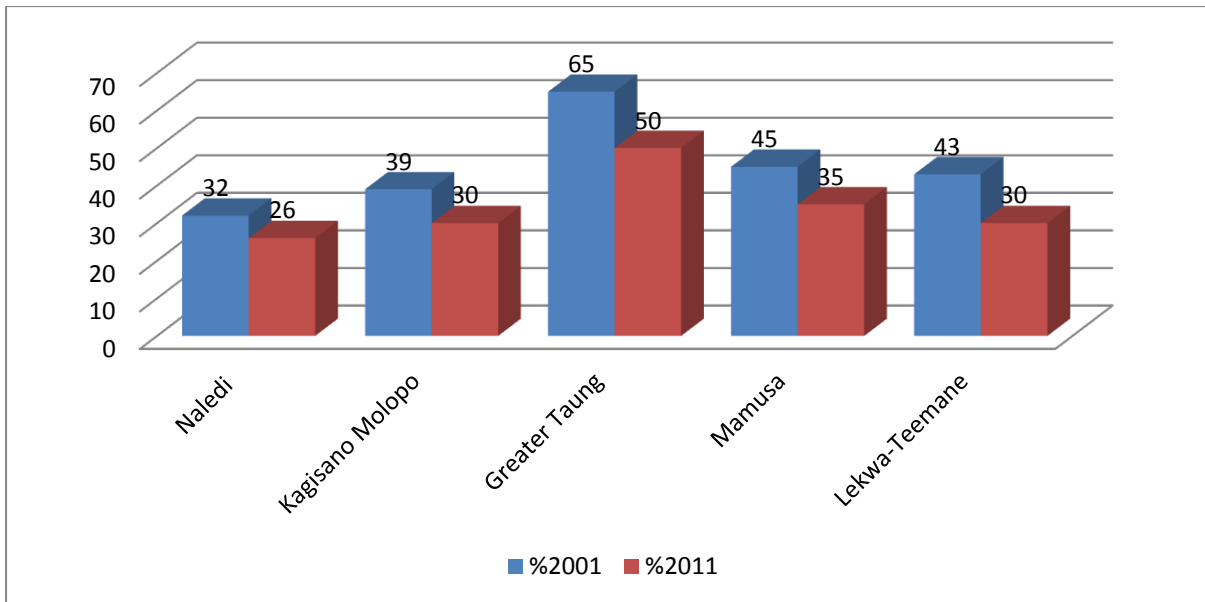


Figure 15: COMPARATIVE UNEMPLOYMENT RATES: CENSUS 2001 AND CENSUS 2011

Although unemployment figures are still high in the district during 2011, there has been a decline in those rates as compared to 2001 for all local municipalities within the district

4. SPATIAL DEVELOPMENT RATIONALE

The spatial profile provides a contextual analysis of the spatial growth and development of the area. It not only provides an insight in the current reality of the area, but also analyse the study area in terms of spatial development concepts and the occurrence of main issues and opportunities identified in the municipal area.

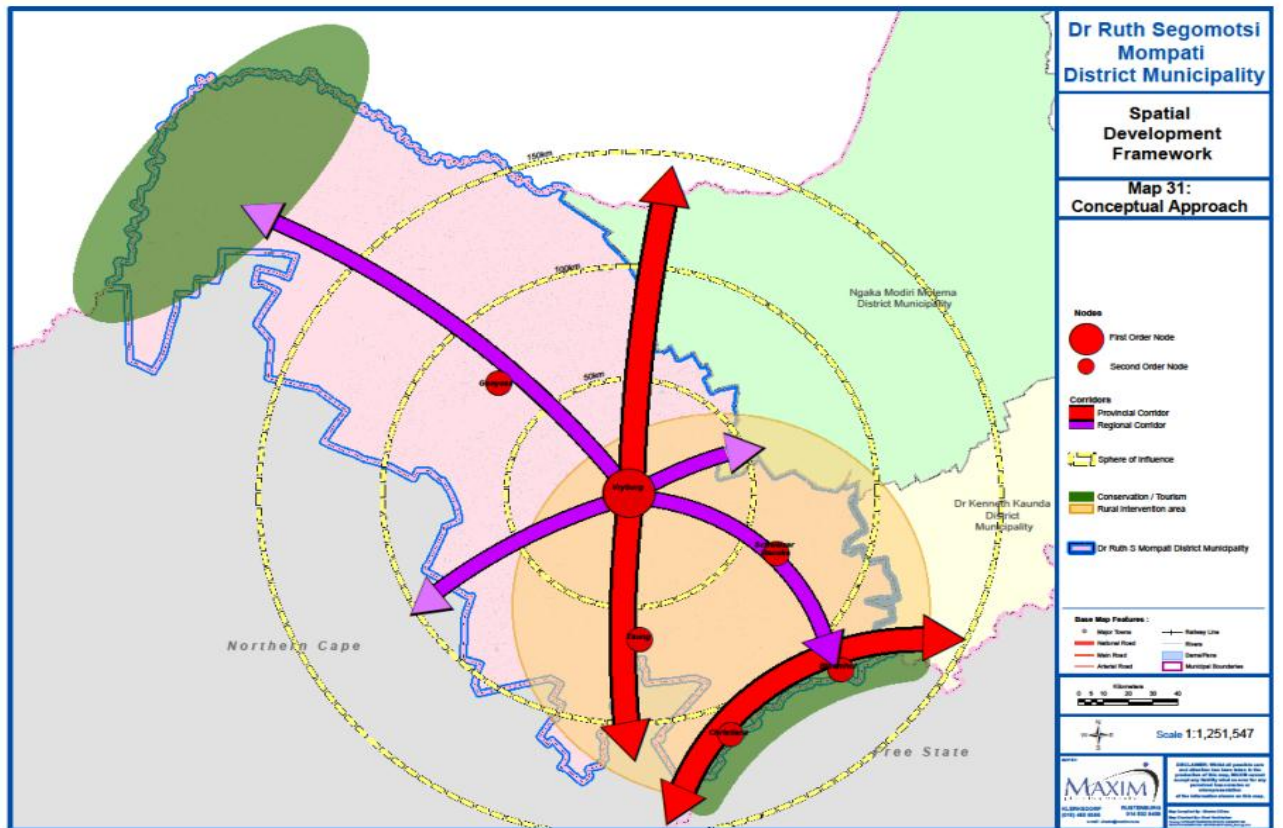
The legal and existing spatial policy content are provided in order to take cognisance and integrate the most important spatial directives identified on a national, provincial and local level in order to guide future planning. Existing district planning have been analysed such as the 2007 SDF, LUMS, IDP, District Growth and Development Strategy etc. in order to determine the level of alignment and to identify possible new directives in this regard.

Local Municipalities in DRSMMDM area are identified as a Priority 2 Investment area by the NWPSDF, in the next review municipalities such as Naledi and Taung which have seen significant growth in the past years must be identified as Priority 1 investment areas.

Currently the following nodes are identified as Priority 2 investment nodes:

- Vryburg
 - Taung
 - Schweizer-Reneke
 - Bloemhof
- ❖ Tosca is identified as a Priority 3 investment node.
 - ❖ Two corridors run through the area namely, the Western Frontier (N18) and the Treasure Corridor (N12).
 - ❖ Significant mining areas are restricted to areas close to Taung, Stella and along the Treasure Corridor.
 - ❖ According to the NWPSDF the Western parts (i.e. DRSMMDM) consist of localities with low economic potential and accessibility. Here the focus should be on providing social transfers, human resource development and labour market intelligence should people want to migrate to more sustainable areas and act in terms of the job market. Specific interventions in these areas should also focus on more aggressive land and agrarian reform and a significant expansion in the agricultural and tourism services.

- ❖ Three biodiversity nodes have been identified in DRSMMDM which include critical biodiversity areas; between Britten and Bloemhof; between Taung, De Beers and Reivilo; and to the north including Pomfret, Vorsterhoop and Terra Firma.



1. STATUS QUO ANALYSIS

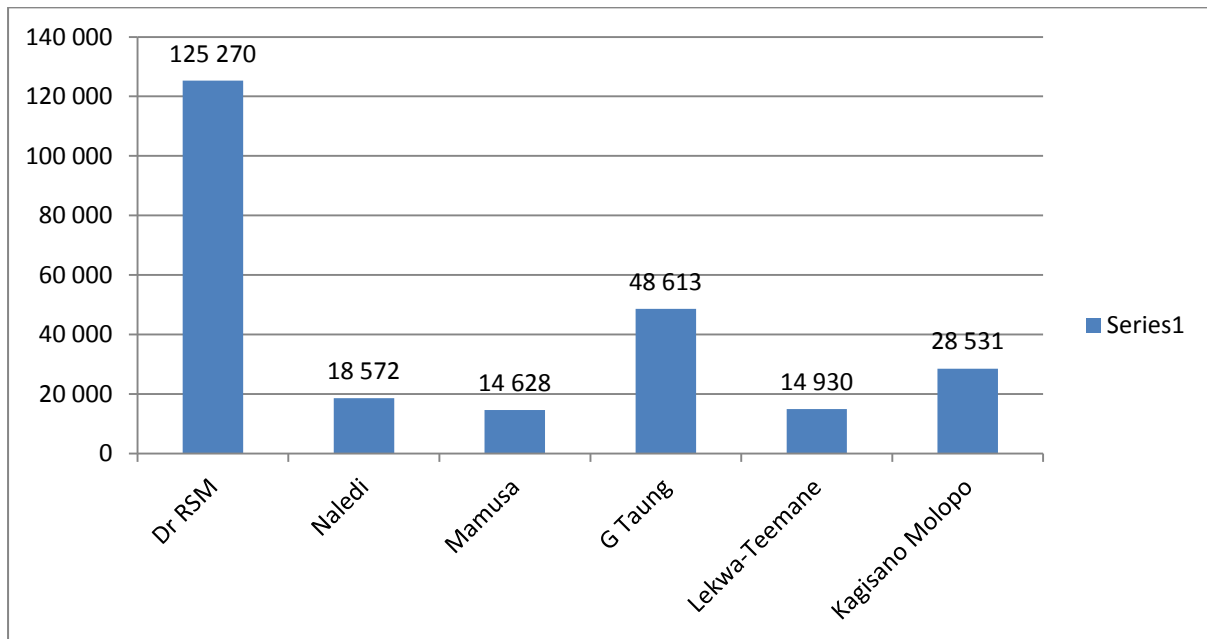


Figure 16: TOTAL HOUSEHOLD COUNT BY MUNICIPALITY: DR. RSM 2011

The diagram shows there are 125,270 households within the district with the highest household number recorded in Greater Taung Local municipality (38.8%), followed by Kagisano/Molopo (22.8%), the local municipality with the lowest households being Mamusa local municipality (11.7%).

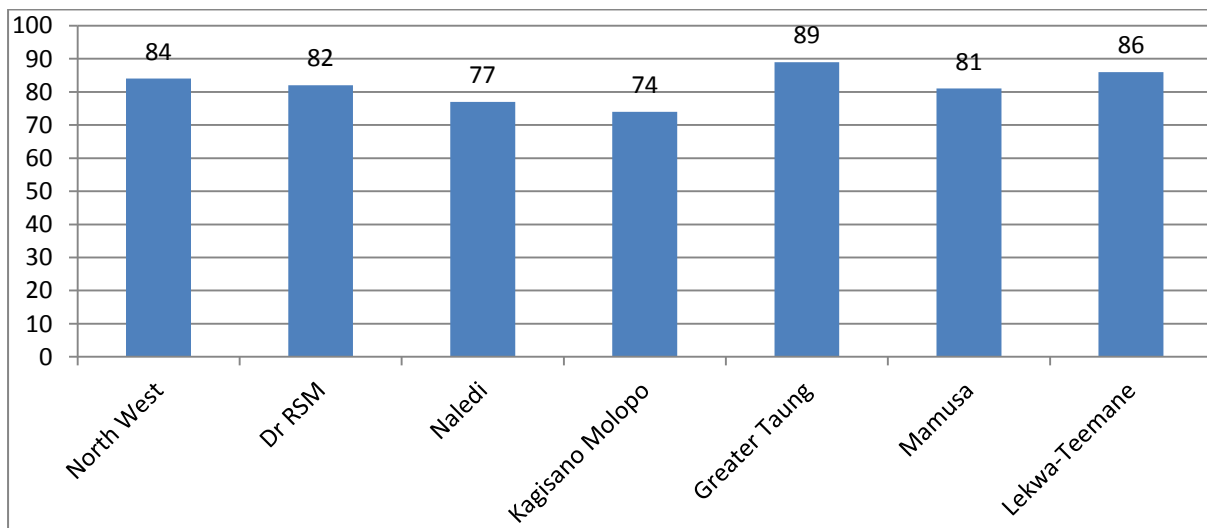


Figure 17: PERCENTAGE HOUSEHOLDS WITH ACCESS TO ELECTRICITY BY LOCAL MUNICIPALITY: 2011

On average, 84% of households in North West province have access to electricity. Dr. RSM District municipality’s access to electricity stands on average, 82%. Of the 82% households with access to electricity within the district, Greater Taung Local municipality recorded the highest. This may not mean that Greater Taung is the brightest municipality; this highest record is due to the fact that the municipality has the highest number of households within the district. On contrary, Kagisano/Molopo local municipality recorded the

second highest number of households as illustrated in figure 16 above, but the lowest percentage of access to electricity (74%). This simply means that this is the darkest municipality in terms of access to electricity.

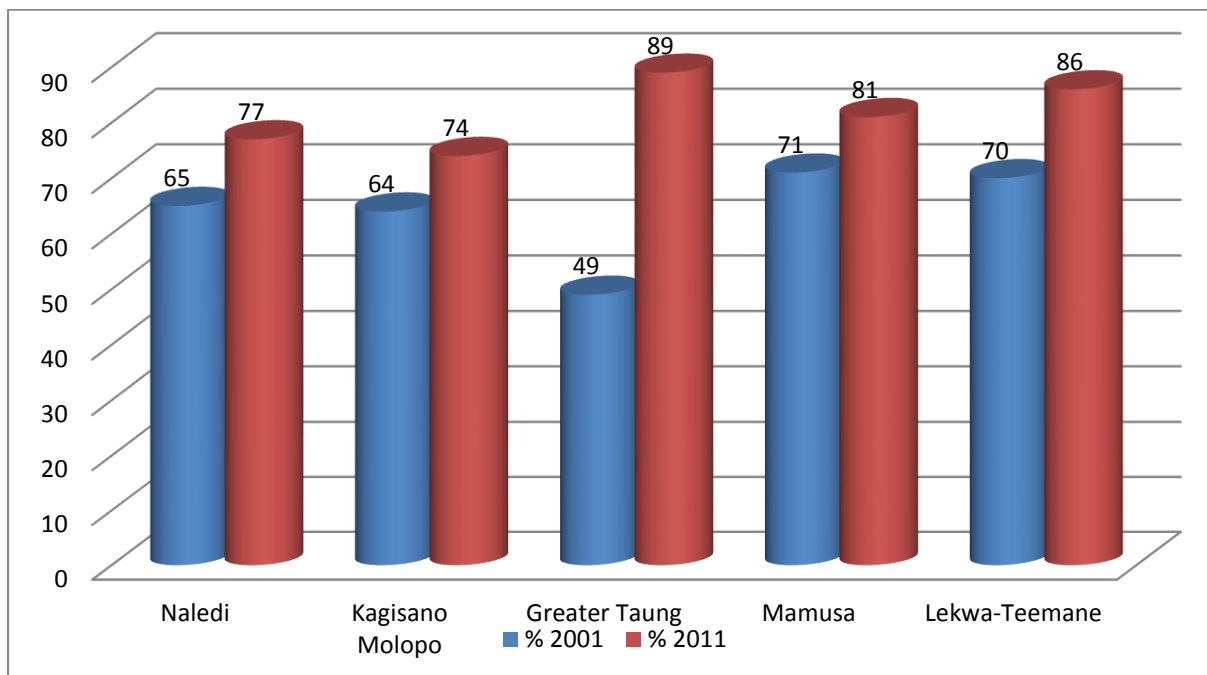


Figure 18: %GE HOUSEHOLD ACCESS TO ELECTRICITY BY MUNICIPALITY 2001 - 2011

The figure above indicates that since 2001, there has been an increase in access to electricity across all five local municipalities. Highest increase recorded in Greater Taung Local municipality (49-89%)

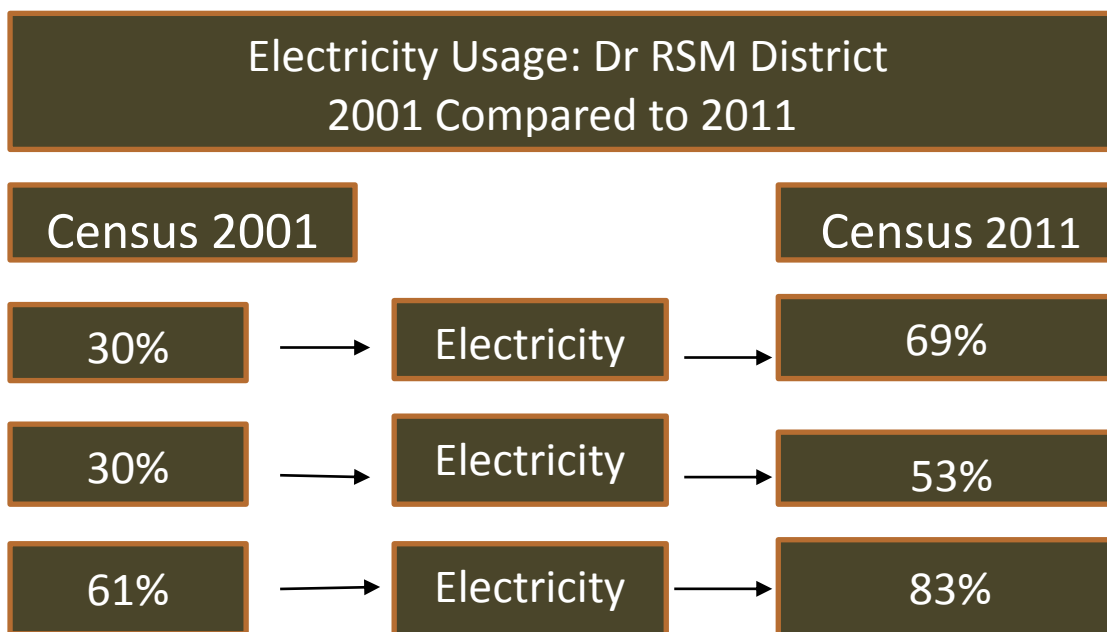


Figure 19: Electricity Usage within the District: 2001 compared to 2011

There has been an increase in electricity usage for cooking, heating and lighting in 2011 as compared to 2001 (30-69%, 30-53% and 61-82% for cooking, heating and lighting respectively) within the District municipality.

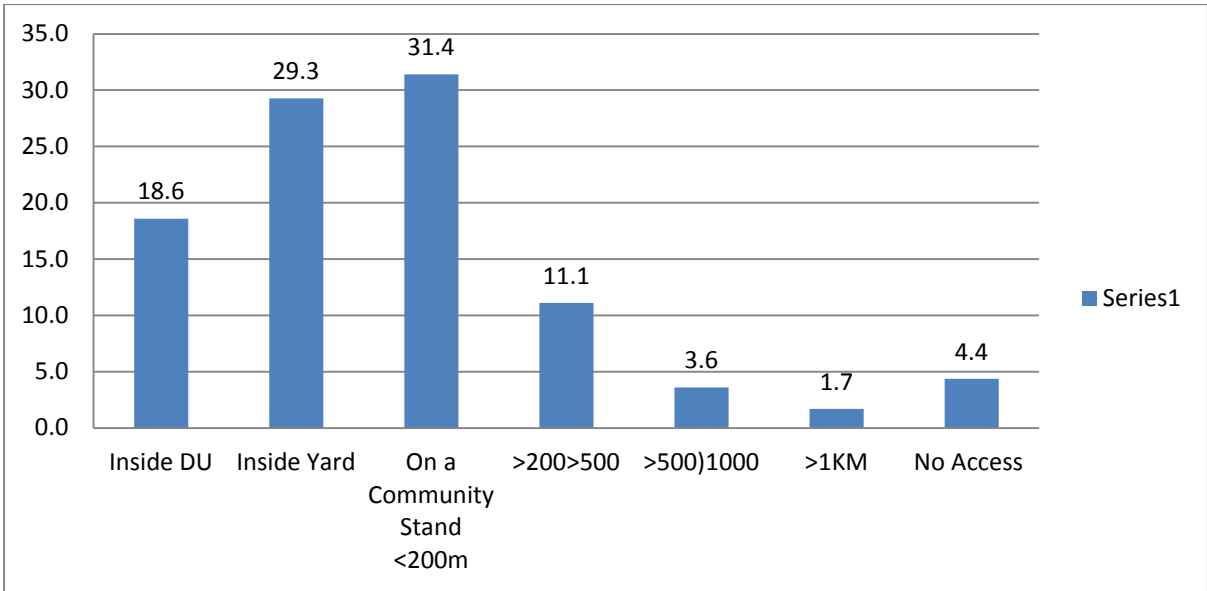


Table 20: illustrates that about 95.6 percent of households have access to piped water, while about 4.4 percent have no access to piped water.

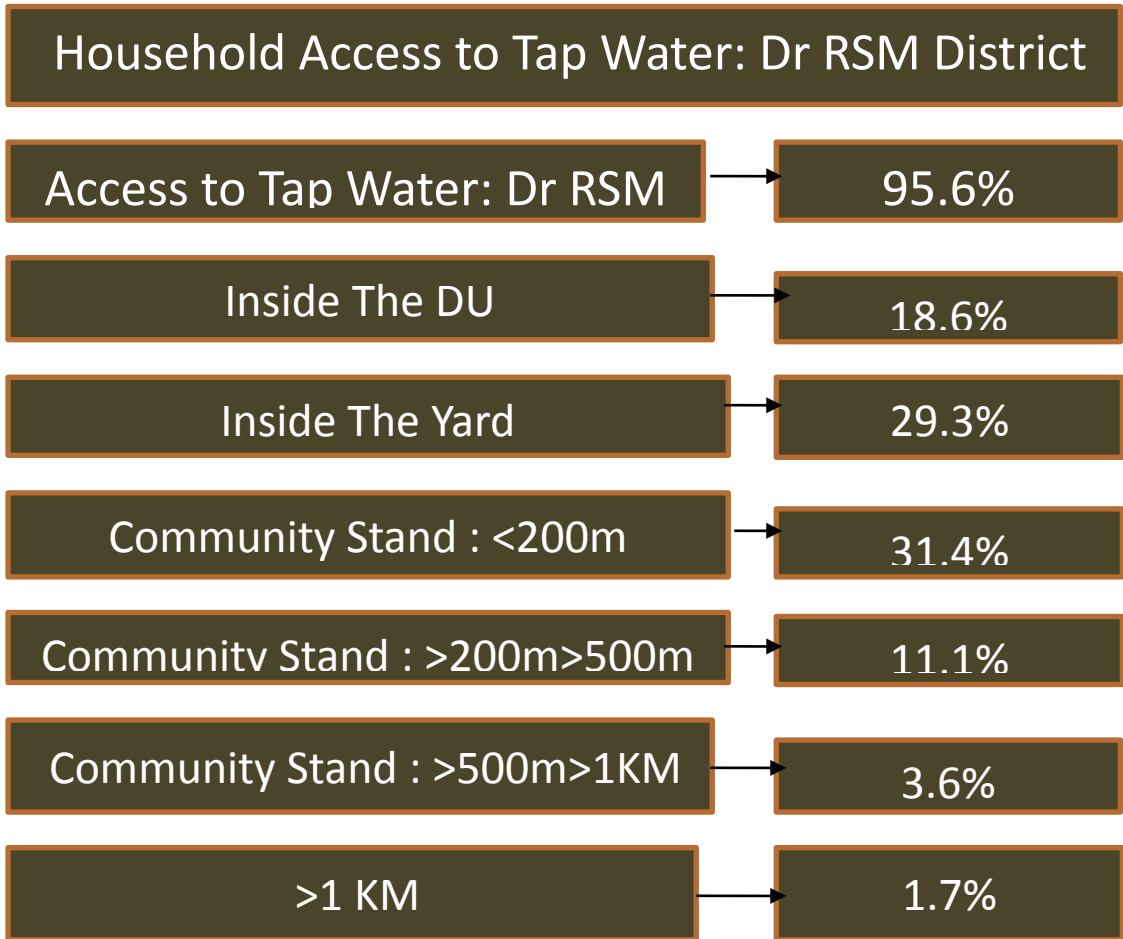


Figure 20: Percentage Households with Access to Piped/Tap water: Stats SA 2011

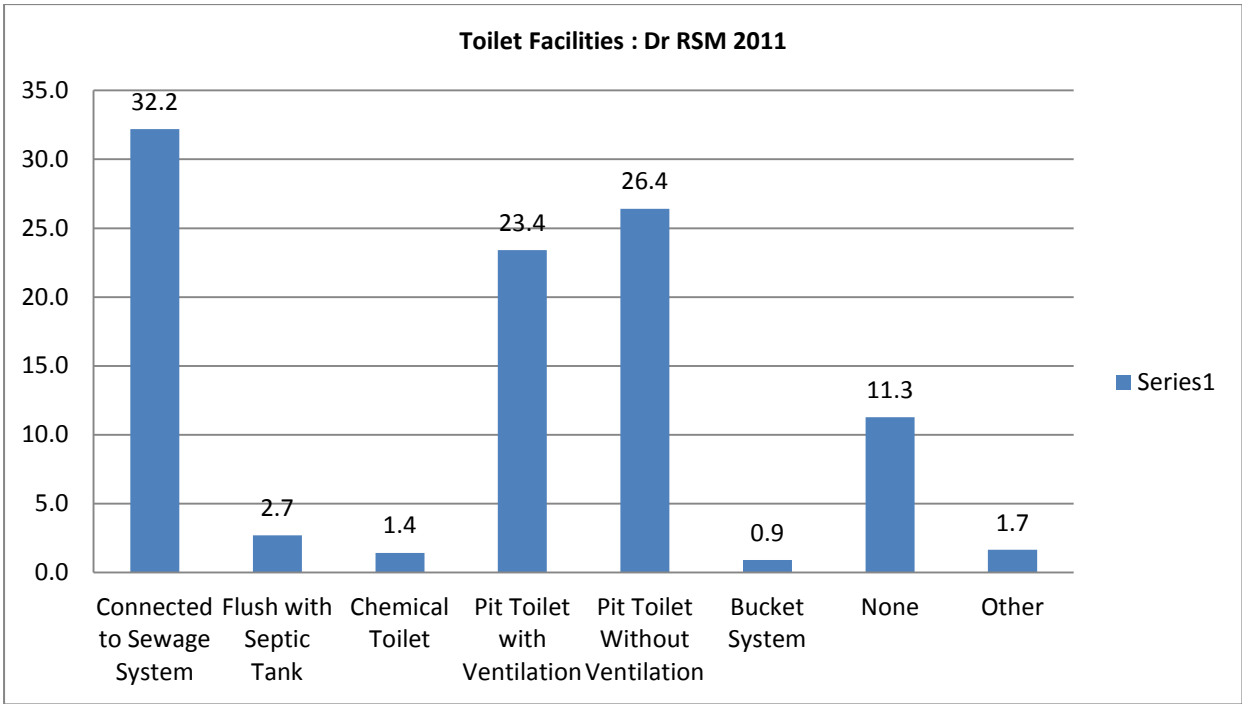


Figure 21: Households with access to Toilet facilities

More than half of total households within the district utilise pit toilets, this is predominantly in rural areas under tribal authorities. The district is predominantly rural.

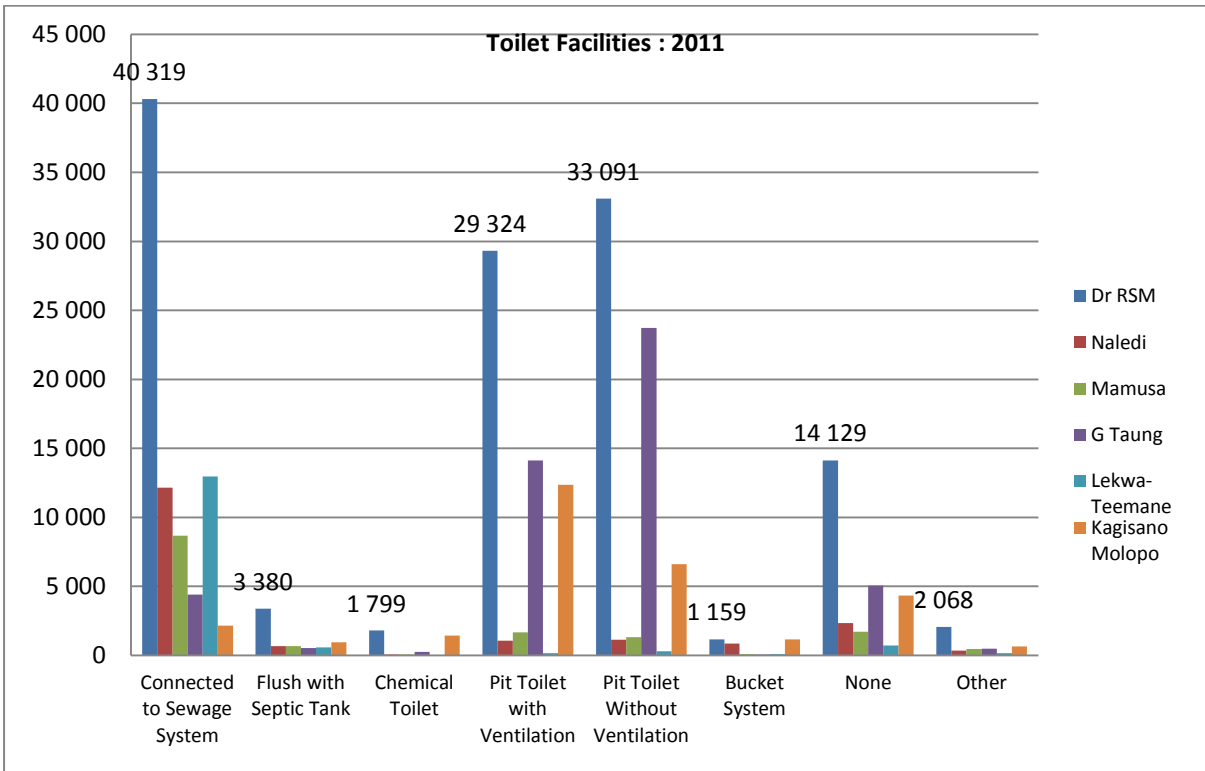


Figure 22: Type of Toilet facility access per local municipality

Pit toilets are mostly used in Greater Taung and Kagisano local municipalities as illustrated above.

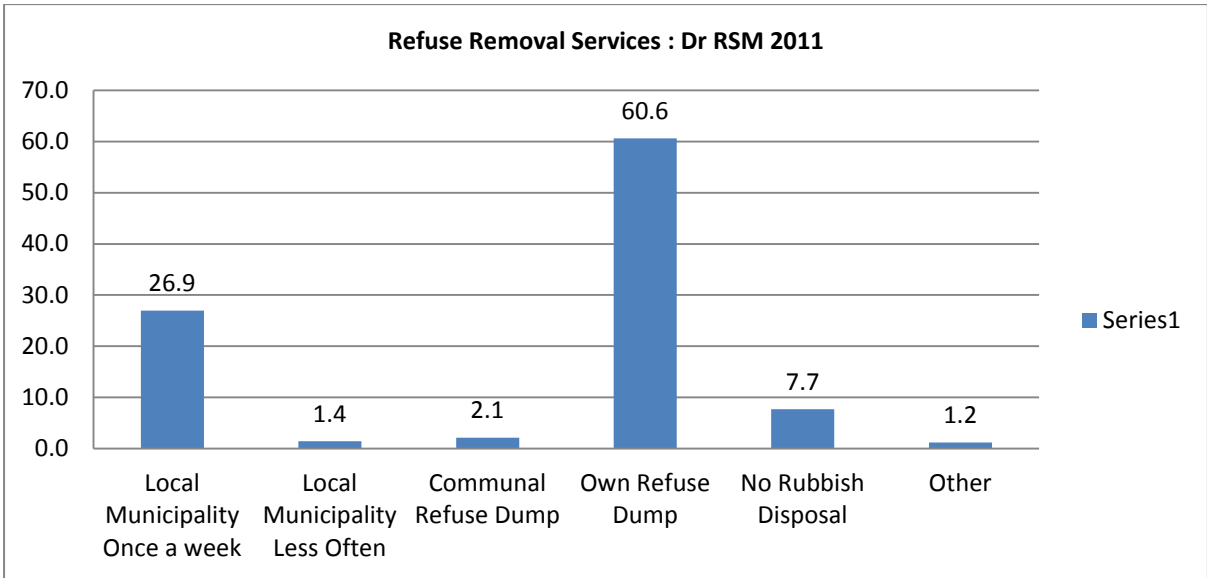
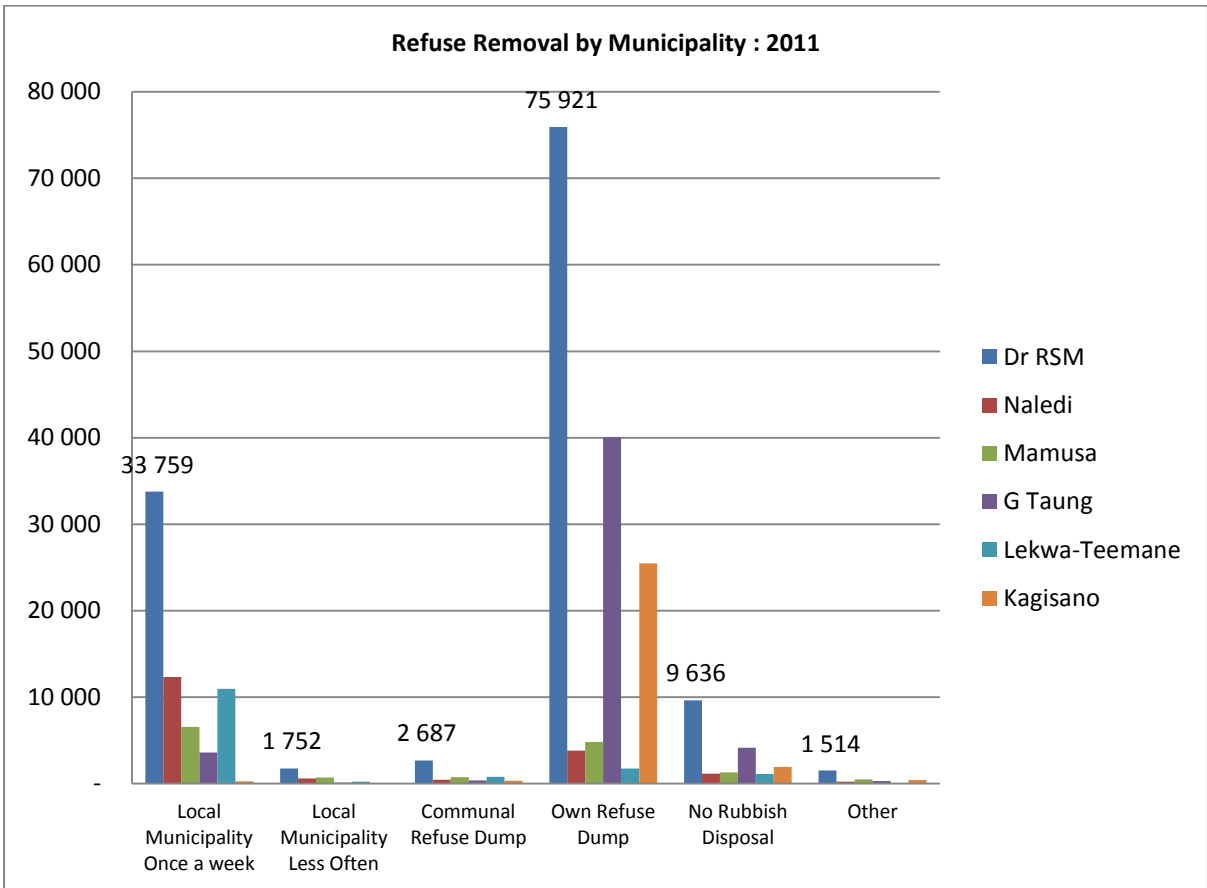


Figure 23: Access to refuse removal

Less than 30% of households have access to refuse removal by their respective local municipalities, with over 60% constructing own refuse dump.



Refuse removal is conducted by local municipalities in Naledi, Mamusa and Lekwa-Teemane local municipalities. Greater Taung and Kagisano/Molopo municipalities mostly use own refuse dump or they do not have any refuse removal system in place.

2. POWERS AND FUNCTIONS OF THE MUNICIPALITY

| Function | Definition of function | MDB Prioritisation |
|--|---|-----------------------|
| Municipal roads and Storm water | <ul style="list-style-type: none"> • Construction, maintenance and control of a road used by members of the public, including streets in built up areas. • Management of systems to deal with storm water in built-up areas | 1 |
| Water (Bulk & Potable) | Establishment or procurement, operation, management, and regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution | 1 |
| Sanitation | Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water. | 1 |
| Refuse Removal, refuse dumps and solid Waste (including cleansing) | <ul style="list-style-type: none"> • Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such a purpose. • The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment. | 1,2 |
| Local Sports and recreational facilities | Provision and maintenance of sports and recreational facilities | 3 |
| Local Economic Development | To provide environment which is conducive for business | |

3. STATUS QUO ASSESSMENT IN TERMS OF KEY PERFORMANCE AREAS

3.1 KEY PERFORMANCE AREA/THEMATIC AREA - SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVES:

Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

INTENDED OUTCOME:

Sustainable delivery of improved services to all households

WATER RELATED INFRASTRUCTURE PROJECTS

The Dr Ruth Segomotsi Mompati District Municipality has over the years experienced shortage of water supply for human consumption and therefore, as the Water Service Authority (WSA), priority on project planning and funding has been focal on securing water supply for domestic use. The District Municipality is currently implementing two Ministerial (Department of Water Affairs) flagship projects being The Greater Taung Dam Utilisation Project which is under construction as well as the Mamusa Bulk Water Upgrading which is at the planning stage. Both projects are intended to salvage the water crisis experienced in the Bloemhof /Schweizer-Reneke areas; Vryburg Town as well as for the improvement of the water quality supplied to the Greater Taung Villages. The National Department of Water Affairs has persuaded the District Council to sign a Service Level Agreement which is meant to have the department's construction unit as a contractor in the Greater Taung Dam Utilisation Project. An agreement has since been reached with the department with a condition to make available more economic opportunities for the SMME's by the department under this contract.

The Greater Taung Dam Utilisation Project comprises of the following sections:

- ☐ Raw Water Bulk Pipeline from the Taung Dam to the New Taung Water Treatment Plant
- ☐ Construction of the New Taung Water Treatment Plant
- ☐ Construction of Bulk Water Supply Pipeline from the New Taung Water Treatment Plant to various villages within the Greater Taung
- ☐ Upgrading of the Pudimoe Water Treatment Plant
- ☐ Construction of Bulk Water Supply Pipeline from Pudimoe Water Treatment Plant to Vrybrug

The Mamusa Bulk Water Upgrading comprises of the following sections:

- ☐ Construction of the Raw Water Abstraction Point at the Bloemhof Dam
- ☐ Upgrading of the Bloemhof Water Treatment Plant
- ☐ Construction of the Bulk Water Supply Line from Bloemhof to Schweizer-Reneke

The District Municipality is furthermore implementing water supply to various villages within its area of jurisdiction through the Rural Water Supply Programme. This programme is used as a vehicle to address and eradicate current backlogs with regard to access to basic water supply in line with the regulated standards by the Department of Water Affairs (DWA).

As the Water Services Authority, the Dr Ruth S Mompati District Municipality has entered into Service Level Agreements (SLA's) with Sedibeng and Botshelo Water Boards; as well as with all the Local Municipalities within the district except the Kagisano-Molopo Local Municipality for the water services provision. There has been serious flaws experienced with compliance with the signed SLA's, such as, revenue collected from water sales being unaccounted for and lack of capacity with adherence to the "Blue Drop" requirements for drinking water quality which is being administered and regulated by the Department of Water Affairs. 3

| WATER SERVICES-LOCAL MUNICIPALITIES | | | | | |
|-------------------------------------|----------------------|---------------|-----------|-------------------|---|
| Name of the municipality | Number of households | Service Level | | | Intervention required |
| | | Above RDP | Below RDP | No service at all | |
| Naledi LM | 18 572 | 70% | 20% | 10% | Provide new infrastructure to the 1000 households |
| Mamusa LM | 14 628 | 70% | 20% | 10% | Provide new infrastructure to the 1000 households |
| Lekwa-Teemane LM | 14 930 | 70% | 20% | 10% | Provision of internal and bulk infrastructure as well as Maintenance. |
| Kagisano-Molopo LM | 28 531 | 60% | 10% | 30% | |
| Greater Taung LM | 48 613 | 60% | 10% | 30% | |
| Dr. Ruth S Mompoti DM | 125 270 | 50% | 30% | 20 | |

SANITATION/SEWER RELATED INFRASTRUCTURE PROJECTS

Subsequent to the Budget Road Shows and the IDP Processes that took place between the 2010/2011 and 2011/2012 financial years, the Dr Ruth S Mompoti District Municipality has also prioritised the construction of the licensed oxidation ponds in various villages as a result of needs analysis process which was confirmed during the Executive Mayor's Outreach Programmes. Although the construction of these oxidation ponds in the Greater Taung (Reivilo, Diplankeng & Kgomotso); Kagisano-Molopo (Ganyesa, Morokweng, Tlakgameng, Pomfret & Bray) and the Mamusa Local Municipalities (Amalia & Glaudina) have reflected on the Capital Infrastructure Budget of the district since the 2011/2012 financial year, these projects are still at the planning stage. Actual construction is expected to take place in the 2014/2015 financial year once the legislated approvals from both the National Department of Environmental Affairs and Water Affairs have been obtained. The district is putting all its efforts in place to ensure that this process of approval is fast-tracked to ensure speedy efficient service delivery. The process of land identification in the Kagisano-Molopo local Municipality is very slow and urgent intervention is needed.

The process of rehabilitating the sewer infrastructure which was previous constructed poorly in the 2008/2009 in the Lekwa-Teemane Local Municipality has commenced. Contractors have been appointed for both the Boitumelong and Utlwanang Extension 5 Projects.

As the Water Services Authority, the Dr. Ruth S Mompoti District Municipality has entered into Service Level Agreements (SLA's) with Sedibeng and Botshelo Water Boards; as well as with all the Local Municipalities within the district except the Kagisano-Molopo Local Municipality for the sewer services provision. It has been noted with great concern that the required Operation and Maintenance on Waste Water Treatment Plants in the Mamusa (Schweizer-Reneke) and Lekwa-Teemane (Bloemhof) is not properly done. These plants are deteriorating at an alarming rate even after they were commissioned into operation in the 2008/2009 financial year after major upgrading that was completed by the district. There have been serious flaws experienced with compliance with the signed SLA's, such as, effluent discharged into the natural streams is not of the right quality which results in the environmental contamination. It has been observed that the Local Municipalities within the district lack capacity with adherence to the "Green Drop" requirements for waste water quality which is being administered and regulated by the Department of Water Affairs.

| LOCAL MUNICIPALITIES | | | | | |
|--------------------------|----------------------|---------------|-----------|-------------------|--|
| Name of the municipality | Number of households | Service Level | | | Intervention required |
| | | Above RDP | Below RDP | No service at all | |
| Naledi LM | 18 572 | 70% | 20% | 10% | Total eradication of Bucket system Maintenance of Water Sewerage Treatment plant required |
| Mamusa LM | 14 628 | 70% | 20% | 10% | Total eradication of Bucket system Maintenance of sewerage treatment plant |
| Lekwa-Teemane LM | 14 930 | 70% | 20% | 10% | Maintenance of Water and Sewerage Treatment plants required |
| Kagisano-Molopo LM | 28 531 | 50% | 30% | 20% | Construction of VIP toilets and |

| | | | | | |
|-----------------------|---------|-----|-----|-----|---|
| | | | | | construction of oxidation ponds |
| Greater Taung LM | 48 613 | 50% | 30% | 20% | Construction of VIP toilets and upgrading of oxidation pond |
| Dr. Ruth S Mompoti DM | 125 270 | 50% | 30% | 20% | |

ROADS INFRASTRUCTURE PROJECTS

Nodal Urban Regeneration Programme (NURP) is a programme used for the repairs of paved roads as well the improvement of the storm water management plan. For the last three financial years, this programme was focused on the Naledi Local Municipality and for the 2011/2012 and the 2012/2013 financial years, this programme has been addressing the challenges experienced by the Mamusa Local Municipality. This programme is funded from the own equitable shares of the district as well as from the savings accumulated from other projects. The local municipalities play a leading role in the prioritisation and identification of roads to be rehabilitated whilst the district implements and manages the programme at the same time.

HUMAN SETTLEMENTS

The Director-General of the National Department will annually announce the various housing subsidy quantum and Program grant amounts as well as the amounts that apply to the variation of the project costs to cater for special development requirements. As a result, this section must be replaced on an annual basis, as and when the revised cost schedules are received.

The housing subsidy amount for financing the construction of a 40m² houses during the financial year (1 April 2009 to 31 March 2010) is set out below.

Table 5: Housing Subsidy Scheme subsidy quantum amounts for the period 2009/2010 in respect of a 40m² house

| Individual and Project Linked Subsidies | Top Structure Funding only | Own Contribution | Product Price |
|--|----------------------------|------------------|---------------|
| R0 - R1 500 | R55 106.00 | None | R55 706.00 |
| R1 501 - R3 500 | R53 227.00 | R2 479,00 | R55 706.00 |
| Indigent: Aged, Disabled and Health Stricken R0 - R3 500 | R55 706.00 | None | R55 706.00 |

Source: www.housing.gov.za

Roles and Responsibilities

In terms of Human Settlements policy, municipalities act as implementing agents for projects approved before 2006. It means that municipalities have the ultimate responsibility for ensuring that old projects in the current portfolio deliver envisaged outcomes.

The policy subsequently changed and now the MEC acts as Developer for housing projects in the province. The responsibility for the successful delivery of projects now rests with the Department of Human Settlements. It implies that Department of Human Settlements has ultimate accountability for ensuring that project outputs are achieved and outcomes are realised.

This arrangement has specific implications on what role municipalities play in housing delivery within their areas of jurisdiction. At the strategic level, this policy does not take away municipal responsibilities and obligations as assigned by applicable policy and legislative prescripts, in terms of which municipalities must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps

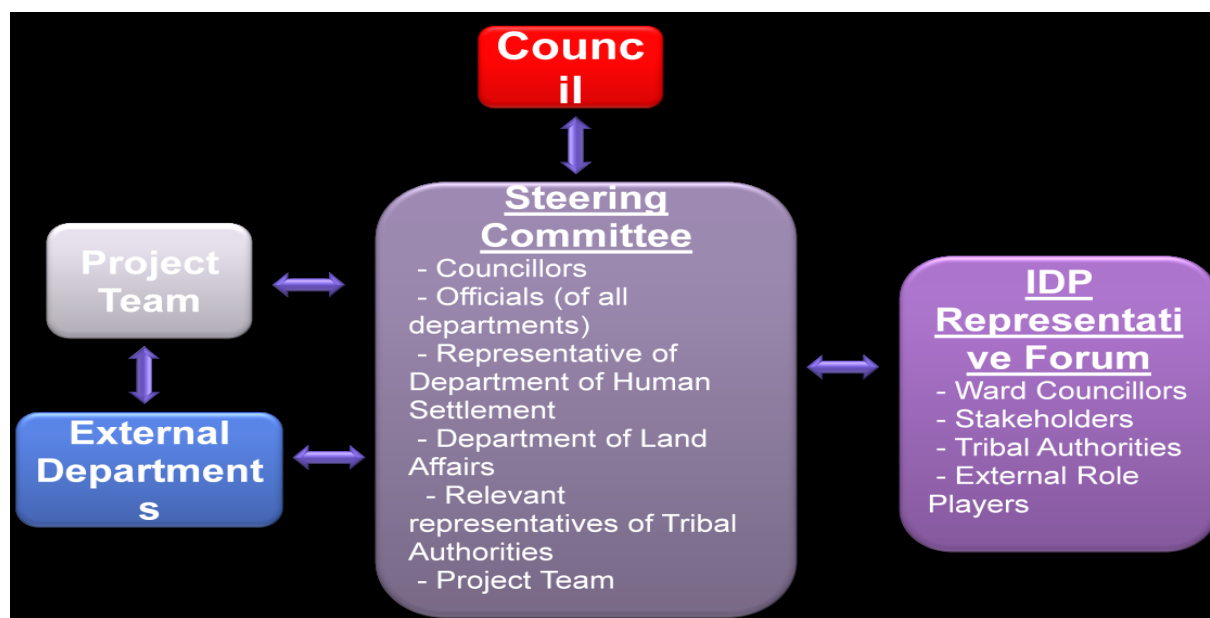
within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

At the operational level, municipalities are generally expected to facilitate and support the process / project planning and implementation. They also monitor the progress and effectiveness of project plans, as they will ultimately take over outputs and also reap the rewards of success once outcomes / benefits are realised.

It therefore follows that there are three potential champions for the housing sector and its program. First are technical officials within the municipality whose roles include housing-related functions. Second are community, civil society, non-governmental and parastatals role-players sitting on participatory structures, in particular the IDP Representative Forum or consulted directly as part of participatory activities. Third are provincial and national human settlement sector officials participating in key IDP activities, such as the strategies formulation work session and the IDP Project Task Teams, or sitting in the IDP Representative Forum.

The following diagram is a proposal for the institutional structure for the Housing Sector Plan and how the steering committee, role-players and officials fits into the IDP and Housing Sector Plan process.

Institutional Structure:



Key roles and responsibilities where the MEC is acting as developer are summarised in the table hereunder.

| Table 7: Housing Roles and Responsibilities | |
|---|---|
| Municipalities | Human Settlements |
| Compiles and implements the HSP (Strategic Planning) | Has overall housing delivery responsibility in the province |
| Identifies projects and requests required approvals from DDLGH | Manages the IHAHSDG |
| Identifies and avails suitable land for projects | Approves project business plans |
| Facilitates the provision of bulk infrastructure to support housing development | Plans and executes approved projects |
| Supports project execution | Appoints and manages Developers and Contractors |
| Performs project quality assurance function | Performs project quality control function |
| Performs supporting municipal administration functions | |

In the Dr. Ruth S. Mompoti District Municipality progress is being achieved in this regard even though we've had blocked projects as a result of maladministration, which further had a huge impact on the current backlog, but none the less housing roles and responsibilities are adhered to.

The Department of Human Settlements has appointed service providers to assist local municipalities within Dr. Ruth S. Mompoti District Municipality with the development of housing sector plans.

The Housing Sector Plans were finalised even though some municipalities questioned their credibility in terms of figures provided in the documents which arises a need for full participation of stakeholders during such processes.

3.2 KEY PERFORMANCE AREA/THEMATIC AREA - PUBLIC PARTICIPATION AND GOOD GOVERNANCE (GOVERNANCE STRUCTURES)

STRATEGIC OBJECTIVE:

Promote a culture of participatory and good governance

INTENDED OUTCOME:

Entrenched culture of accountability and clean governance

INTERNAL AUDIT FUNCTION

Establishment

The Shared Service of Internal Audit was established in 2004 with the aim of assisting the local municipalities with internal audit service. Some of the reasons amongst others for this establishment were to assist the local municipalities to comply with Section 165 of the MFMA no. 56 of 2003 which stipulates that each municipality and each municipal entity must have an internal audit unit; and to ease the financial burden for the locals in establishing their own internal audit units.

Composition

When the shared service started, the department had only 04 personnel which consisted of the Project Manager, a Senior Auditor and two Auditors. The department has currently grown to have a total number of 17 personnel which consist of the following:

- 02 Managers
- 03 Senior Internal Auditors
- 06 Internal Auditors
- 04 Interns
- 01 Audit Clerk
- 01 Vacant position of the Chief Audit Executive

Nature of work

The internal audit activity evaluates and contributes to the improvement of three areas which are:

- **Governance**
Internal audit assess and make recommendations to improve the governance processes in the organization by promoting appropriate ethics and values within the organization.
- **Risk management**
Internal audit evaluates the effectiveness and contribute to the improvement of risk management processes.

Objective

The risk management implementation plan for the Dr Ruth Segomotsi Mompati District Municipality was prepared to give effect to the implementation of the risk management framework and sets out all risk management activities planned for the 2014/15 financial year.

Approach

The development of the risk management implementation plan has taken into consideration:

- The risk management framework;
 - Risk management ;
 - Available resources;
 - Urgency, quick wins and sustainability.
-
- **Control processes**
 - ✚ Internal audit assist the organization in maintaining effective controls by evaluating their effectiveness and efficiency and by promoting continuous improvement.
 - ✚ These controls should be designed by management and be evaluated by internal audit to see whether they are working as intended or they need to be improved.
 - **Audit committee**
The Shared Audit Committee has been established in accordance with Sec 166 (1) and (6) of the MFMA. This is a single audit committee which has been established for a district municipality and the local municipalities within the district municipality.
The audit committee consists of 06 members who meet on a quarterly basis in order to execute its functions. Some of the functions of the audit committee amongst others is to advise municipal councils, the accounting officer, the political office-bearers and the management staff of the municipalities on matters relating to internal financial controls and internal audit, risk management, performance management and accounting policies.
 - Oversight committee.

WARD COMMITTEES

| MUNICIPALITY | NUMBER OF WARDS | STATUS |
|---------------------------|-----------------|------------|
| Greater Taung | 26 Wards | Functional |
| Naledi Local Municipality | 9 Wards | Functional |
| Lekwa Teemane | 7 Wards | Functional |
| Mamusa Municipality | 8 Wards | Functional |
| Kagisano/Molopo | 15 Wards | Functional |

Challenges of Ward Committees

- ✚ Lack of support from Municipal level
- ✚ Lack of resources e.g. stationary, offices and transport
- ✚ Ward committees must be assisted by official from three office of the speaker as part of public participation process and not all five municipalities have office of the speaker
- ✚ From the five municipalities' two municipalities namely Mamusa and Lekwa-Teemane do not have the office of the speaker due to the size of the municipality.

Council committees

| Council Committees | Name of the Committee |
|--------------------|---|
| 1 | Corporate Services and special programmes Portfolio Committee |
| 2 | Finance Portfolio Committee |
| 3 | Community Services Portfolio Committee |
| 4 | Planning & Development Portfolio Committee |
| 5 | Local Economic Development Portfolio Committee |
| 6 | Technical Services Portfolio Committee |
| 7 | MPAC |
| 8 | Budget steering committee |
| 9 | Audit Committee |

Supply Chain Committees (SCM)

In terms of the Supply Chain Management policy –bids committees are established. There are three committees in place and they are as follows:

| Chairperson of the Committee | Name of the Committee |
|------------------------------|-----------------------------|
| Mr. Herman Bezuidenhout | Bid Specification Committee |
| Mr. Walter Jood | Bid Evaluation Committee |
| Miss Segomotso Phatudi | Bid Adjudication Committee |

Table 41: Bid Committees

Management and operational systems:

Indicate the availability and status of the following management and operational systems:

- Complaints Management System is not currently in place but the management is in the process of establishing the system.
- Fraud Prevention Plan is in place and it is led by the speaker's office in the district.
- Communication strategy is currently in a draft form and it still to be submitted for approval.
- Stakeholder Mobilization Strategy / Public Participation Strategy are in a draft form and it is still to be submitted to council for submission.

COMMUNICATION/IGR/COMMUNITY DEVELOPMENT/SPORTS:

- The Executive Support Department is made up of the following subunits:
- Communication
- Intergovernmental Relations
- Special Sport Projects
- Community Development Office has not complied with the issuing of newsletter and bulletins on a regular basis. Also it not has executed some of these functions, such as capacitating communities about their roles in the developmental local government. The participation of the community has been very minimal. The magazine/newsletter lacked the contents of the activities which the District is engaged in as well as those taking place in the various local municipalities. The Communication Unit has not been very visible to market the District properly.

The Intergovernmental Relations Unit newly established and done some good work of bringing the Mayors' Forum and Municipal Managers' Forum to begin to tick. However, it has challenges of being effective because the Political and Technical do have tight schedules and thereby reducing the regularity. The unit has not utilized to the extent of engaging other governments outside the borders of South Africa like the SADC region. It remains a matter to be exploited thoroughly.

The Special Projects sports:

The following are the sports that this unit is developing are Soccer, Netball, Cricket, Indigenous Games, Golden Games, Hockey, Rugby, Athletics, Tennis, Boxing, Body Building. The sports Codes are done at an insignificant scale that can earn individuals some credit, but given the circumstances there are those that can benefit from the efforts. The sports codes that are listed are those that catered for and the last three are emerging. However, there is a lack of funds and manpower to significantly address them.

Community Development:

The Unit comprises the following project areas: Youths, Women, Aged, Gender, HIV/AIDS and Children. Each component has its own demands. It has not been easy for only one person and an intern to sufficiently address it. They are a bunch of very important projects that improve the lives of individuals. The unit however, intends improving the strategies of addressing them sufficiently it has to speak of human rights and pushing back the frontiers of poverty.

3.3 KEY PERFORMANCE AREA/THEMATIC AREA- INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVES:

Improve organizational cohesion and effectiveness

INTENDED OUTCOME:

Improved organizational stability and sustainability

- Indicate availability and status with regard to the following:
- Information Technology (IT)
Currently we have the service provider handling our IT systems in the municipality (Business Engineering). However there is a process of establishing the IT Unit in the municipality, hence an IT Specialist has been appointed and the vacant position of IT Manager which has been advertised. User Support Technician in the newly approved organizational structure.
- Availability of skilled staff
The council is progressively recruiting and selecting suitably qualified people for all vacant funded positions.
- Organisational Structure
Council has at its ordinary meeting held on 1st of March 2013 officially approved the organizational structure.
- Vacancy rate
Not all the vacancies in the organizational structure have been filled. Adverts have run in the newspapers but no appointment has been done on the crucial position which is funded. And the AG has recommended to the municipality not to put position I the structure which cannot be filled within a period of three months.
Skills development plan
- The Skills Development Unit has conducted an assessment of the municipality's training needs in order to determine the annual training plan that will be incorporated in the Workplace Skills Plan of

the municipality. The Skills Needs of officials have been received from some departments and are being currently analysed and compiled. The training plan would be available upon completion of this exercise.

- Human Resource Management strategy/plan

The HR unit has since developed the HRM strategy but was never approved by council. So it is still in a Draft. The status of the HRM strategy has not changed since 2013 to date. SALGA has developed the HRM&D strategy which must be customized and adopted by municipalities. SALGA Advisor: HR, LR and Collective Bargaining will have one on one engagement with municipalities to workshop the senior managers on the strategy prior to submission of the item to council for approval.

- Individual Performance and Organisational Management Systems

Council has approved the PMS Framework Policy on the 4th of May 2011 but the implementation thereof was limited to the senior managers only (Section 56 of MSA). Further thereto council took a resolution that the implementation of the PMS policy be cascaded to the lower echelons of the workforce but is yet to forth come. The department has visited the municipality of Cape wine lands to reestablish working relationship and advert are out to purchase the system similar to that of Cape Wieland and to begin the process of cascading performance to lower level.

- Monitoring, evaluation and reporting processes and systems

3.4 KEY PERFORMANCE AREA/THEMATIC AREA- FINANCIAL VIABILITY

STRATEGIC OBJECTIVE:

To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems

INTENDED OUTCOME:

Improved financial management and accountability

- SCM policy – It was approved by Council on 4 May 2011 and it is in line with the Supply Chain Management Regulations and Municipal Finance Management Act
- The supply chain unit has not been established as yet, there is staff members designated to deal with SCM.
- SCM policy is currently under review
- Payment of creditors are done within 30 days of receiving invoices
- There are 129 audit findings for 2012/13 financial year and an action plan has been developed to address audit findings. see (annexure)
- Of the 129 finds six were major and follows:
 - Receivables from exchange transactions
 - Property, plant and equipment
 - Irregular expenditure

- Capital commitments
- Operating leases and
- Unauthorized expenditure
- Financial Management systems –
 - Finance department has purchase a new financial system pastel evolution which will be operational as from the 1st of July 2014. Workshop to familiarise staff with the new system will be conducted before 1st July 2014.
 - Dithoto – Fixed Asset System
 - Letlotlo

3.5 KEY PERFORMANCE AREA/THEMATIC AREA- LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE:

Create an environment that promotes the development of the local economy and facilitate job creation

INTENDED OUTCOME:

Improved municipal economic viability

The current unemployment rate in the district stands at 36%. The strategic objective the EDTA department is to facilitate and promote local economic development in the District through existing partnerships. Specifically, the district is an agricultural hub within the province and as a result, special attention is given to promoting agricultural initiatives and ensures value chain benefits from the sector. While it is acknowledged that agriculture is one of the main sectors contributing effectively to the province's GDP, the district needs to ensure equitable focus on other sectors of the economy. In the past years, considerable effort went into the promotion of economic growth and development in the District since the adoption of the first District Growth and Development Strategy of 2006 (reviewed in 2012) and the district LED strategy was reviewed in January 2014 and will submitted to council for approval. In some instances important breakthroughs were made and valuable experience gained for the future. Limited budget and the requisite critical mass in terms of human capital, skills and experience have always been a contributing factor in making progress with regard to development, more especially economic infrastructure development.

Attraction of major investments to the District remains a challenge because of the poor infrastructure conditions, more especially roads, water networks or reticulation, communication, electricity and transport networks. The critical importance of commitment to transforming the economy of the district therefore remains emphasized. This will ensure that job opportunities are increased for the unemployed masses (mainly the youth) of the DR RSM District.

In terms of the current Medium Term Strategic Framework (MTSF), the department is thus responsible for promoting decent work opportunities and sustainable livelihoods in line with the strategic priority 1. As a result, the focus shall remain to create a conducive environment that enhances access to markets for SMMEs

and encouraging participation in existing and new employment creation opportunities. In addition, the promotion of SMMEs and Cooperatives as the driving force to job creation needs to be employed.

The District Municipality during the DGDS review process in 2013, adopted a strategic vision that spells out a sustainable economic developmental growth path, being **“together we stimulate and accelerate rural development and sustainable communities”**. This strategic vision implies that effective economic growth and stimulation emanates from committed stakeholder strategic partnerships to ensure rural development through jointly implementing programmes and projects for sustainable livelihood. As a result, the department will for the next five years intensify joint economic planning and execution of programmes focusing on the prioritized sectors of the region. The District due to its high levels of poverty, inequality and unemployment, was declared a Rural Node. Effectively, this creates a platform where economic planning should revolve around the inclusion of all relevant government departments and ensuring that collectively we commit towards changing the economic outlook of the region through implementation of specific programmes. Partnerships with the private sector to impart necessary skills to small businesses and cooperatives will be prioritized. With the minimum resources allocated to the district for service delivery priorities, Local Economic Development is usually given the least of the resources usually not commensurate with the existing economic challenges and needs. In other instances, poor planning contributes to poor implementation and eventually lack of spending on allocated resources.

In line with the MTSF Strategic Priority 3, the need to revitalize the existing rural towns as viable rural economies is feasible. The department has been making strides in coordinating and providing agricultural inputs to promote agricultural production both for crop and cattle farming purposes. Further efforts are made in ensuring that agricultural produce serve as a base for eventual agro-processing activities (e.g., Food Extrusion project)

Among some of the prioritized programmes for the next five years, the EDTA commits to:

- Establish an LED Coordinating Forum at district level to ensure and facilitate joint economic planning and execution of plans.
- Enhance information dissemination on products and services offered by government mainly to support the growth and development of small businesses and cooperatives.
- Intensify support for Agricultural programmes and projects in partnership with relevant departments and associations.
- Ensure market access for existing and emerging small businesses and cooperatives.
- Develop and promote all tourism products and services with the aim of selling the district as an agricultural rich region.
- Ensure implementation of high impact projects aimed at attracting investment to the region in order to create more sustainable jobs.
- Resuscitate and develop an Exit Strategy for all existing LED projects to be managed independently by beneficiaries.

- Continue sourcing required funding for some of the prioritized long term projects to effect successful implementation mainly in line with the MTSF priorities.
- Continue developing skills required for the economic landscape of the region.
- The district is also involved in the EPWP projects and program

APPENDIX D

DETAILED MULTI-YEAR LED SUMMARY

| | | | | | | | TOTAL PROJECT PERFORMANCE | | | PREVIOUS YEARS EXPENDITURE | | CURRENT YEAR BUDGET PERFORMANCE | | | | | MTREF BUDGET | | | | |
|------------|---|-----------------------|--------------------|----------------|----------------|------------|---------------------------|-------------------|--------------|----------------------------|---------------|---------------------------------|--------------------------------|---------------------------|--------------------------------------|----------------------------------|--------------|--------------|--------------|---------|---------|
| FUNDING NO | DESCRIPTION | Council Resolution no | Local Municipality | LED PROJECT NO | FUNDING SOURCE | G/L ACC NO | Project budget | Total expenditure | Nett balance | Prior to previous year | Previous year | Current approved budget | Expenditure for current period | Balance on current budget | Projected expenditure to end of year | Projected balance at end of year | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Oplnc | Beef Beneficiation Program (Western Frontier Beef Beneficiation Project) | | District | | | | 4 900 000.00 | - | 4 900 000.00 | - | - | - | - | - | - | - | 750 000.00 | 500 000.00 | 400 000.00 | | - |
| Oplnc | Agro-Processing & Manufacturing Project - Food Extrusion Project | | District | | | | 200 000.00 | - | 200 000.00 | - | - | - | - | - | - | - | 200 000.00 | 2 000 000.00 | 2 000 000.00 | | - |
| Oplnc | District LED Coordinating Forum | | Naledi | | | | 500 000.00 | - | 500 000.00 | - | - | - | - | - | - | - | 300 000.00 | 300 000.00 | | | - |
| Oplnc | District LED Strategy & Establishment of District Development Agency | | District | | | | 2 135 000.00 | - | 1920 000.00 | - | - | - | - | - | - | - | 400 000.00 | 500 000.00 | | | - |
| Oplnc | District Wide Advocacy (SMMEs & Cooperatives) | | District | | | | 3 900 000.00 | - | 3 900 000.00 | - | - | - | - | - | - | - | 500 000.00 | 500 000.00 | 300 000.00 | | - |
| Oplnc | Designated Groups (Women & Youth) Agricultural and Business Initiatives Support | | Naledi | | | | 3 900 000.00 | - | 3 384 789.30 | - | - | - | - | - | - | - | 600 000.00 | 500 000.00 | 200 000.00 | | - |
| Oplnc | Small Business Product Development and Improvement: Market Access Opportunities -Agric Expo | | Kasano-Molopo | | | | 4 000 000.00 | - | 4 000 000.00 | - | - | - | - | - | - | - | 500 000.00 | 300 000.00 | 200 000.00 | | - |
| Oplnc | Promotion and Marketing of District (Events & Publications) | | Kagisano-Molopo | | | | 4 000 000.00 | - | 4 000 000.00 | - | - | - | - | - | - | - | 800 000.00 | 800 000.00 | | | - |
| Oplnc | District Tourism Information Centre - (Marketing) | | District | | | | 5 300 000.00 | - | 5 300 000.00 | - | - | - | - | - | - | - | 300 000.00 | 300 000.00 | | | - |
| Oplnc | Wentzel Dam Resort (Promotion & Marketing) | | Mamusa | | | | 3 900 000.00 | - | 3 681 172.74 | - | - | - | - | - | - | - | 300 000.00 | 200 000.00 | | | - |
| Oplnc | N12 Treasure Route Promotion & Marketing | | Lekwa-Teemane | | | | 1 800 000.00 | - | 1 655 992.00 | - | - | - | - | - | - | - | 400 000.00 | 400 000.00 | 200 000.00 | | - |
| Oplnc | LED Benchmarking Project (Cacadu) | | District | | | | 160 000.00 | - | 100 000.00 | - | - | - | - | - | - | - | - | 300 000.00 | 100 000.00 | | - |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|---|-----------------|--|--|--|---------------|---|---------------|---|---|---|---|---|---|---|---|--------------|---------------|--------------|---|--|--|--|
| Ophc | Bophirima Regional Community Radio FM | District | | | | 500 000.00 | - | 500 000.00 | | | | | | | | | 200 000.00 | - | | | | | |
| Ophc | Vryburg Airport (Airstrip) Marketing & Promotion | Naledi | | | | 3 000 000.00 | - | 3 000 000.00 | | | | | | | | | 100 000.00 | 150 000.00 | | | | | |
| Ophc | Projects Exit Strategy Development, Resuscitation & Hand over | Kagisano-Molopo | | | | 3 250 000.00 | - | 3 250 000.00 | | | | | | | | | 600 000.00 | 500 000.00 | | | | | |
| Ophc | Swartfontein Resort Improvement & Marketing | Naledi | | | | 2 000 000.00 | - | 2 000 000.00 | | | | | | | | | 1000 000.00 | 1000 000.00 | | | | | |
| Ophc | Dithakwaneng Cultural Village Improvement & Marketing | Naledi | | | | 1 500 000.00 | - | 1000 000.00 | | | | | | | | | 500 000.00 | 250 000.00 | | | | | |
| Ophc | Mining Sector Development Plan | Greater Taung | | | | 1 500 000.00 | - | 1000 000.00 | | | | | | | | | 500 000.00 | 250 000.00 | | | | | |
| Ophc | Thapama Lodge Improvement & Marketing | Lekwa-Teemane | | | | 1 000 000.00 | - | 1000 000.00 | | | | | | | | | 100 000.00 | 150 000.00 | | | | | |
| Ophc | Black Wrap SMME | Greater Taung | | | | 3 000 000.00 | - | 3 000 000.00 | - | - | - | - | - | - | - | - | 100 000.00 | 50 000.00 | | | | | |
| Ophc | Livestock Handling Facilities | District | | | | 100 000.00 | - | 100 000.00 | | | | | | | | | - | - | 100 000.00 | | | | |
| Ophc | Support to Aquaculture and Sweet Potato Projects in Lekwa_Teemane (Feasibility Study and Business Plans | Lekwa-Teemane | | | | 300 000.00 | - | 300 000.00 | | | | | | | | | - | - | 300 000.00 | | | | |
| Ophc | Swartfontein Business Plan | Naledi | | | | 100 000.00 | - | 100 000.00 | | | | | | | | | - | - | 100 000.00 | | | | |
| Ophc | Feasibility Study - Kgokgole Village | Kagisano-Molopo | | | | 150 000.00 | - | 150 000.00 | | | | | | | | | - | - | 150 000.00 | | | | |
| Ophc | Feasibility Study - Dithakwaneng Leisure Resort | Naledi | | | | 150 000.00 | - | 150 000.00 | | | | | | | | | - | - | 150 000.00 | | | | |
| Ophc | Tourism Association | District | | | | 50 000.00 | - | 50 000.00 | | | | | | | | | - | - | 50 000.00 | | | | |
| Ophc | Fencing of Taung Cultural Village | | | | | 850 000.00 | - | 850 000.00 | | | | | | | | | - | 400 000.00 | 450 000.00 | | | | |
| Ophc | Tirisano Arts and Crafts | Greater Taung | | | | 100 000.00 | - | 100 000.00 | | | | | | | | | - | - | 100 000.00 | | | | |
| Ophc | Designated Groups (Women & Youth) Agricultural and Business Initiatives Support | District | | | | 200 000.00 | - | 200 000.00 | | | | | | | | | - | - | 200 000.00 | | | | |
| Ophc | Business & Investment Sessions (Forum) | District | | | | 100 000.00 | - | 100 000.00 | | | | | | | | | | | 100 000.00 | | | | |
| Ophc | Arts and Cultural Support to Traditional Leaders | | | | | | | | | | | | | | | | | | 200 000.00 | | | | |
| Ophc | Small Business Market Access Opportunities | District | | | | 200 000.00 | - | 200 000.00 | - | - | - | - | - | - | - | - | - | - | | | | | |
| | | | | | | 55 745 000.00 | - | 52 901 401.34 | - | - | - | - | - | - | - | - | 9 200 000.00 | 10 150 000.00 | 5 800 000.00 | - | | | |

3.6 KEY PERFORMANCE AREA/THEMATIC AREA- COMMUNITY SERVICES & DEVELOPMENT

STRATEGIC OBJECTIVE:

- All citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld.

INTENDED OUTCOME:

- Management and control of landfill sites & illegal dumping. Health and hygiene education and awareness of communities

SOLID WASTE INFRASTRUCTURE PROJECTS

Plans have been put in place to improve the collection of the solid waste as well pollution control of littering, and on the basis of this, services providers have been appointed by the district specifically for this function. There have been some serious delays with regard to the finalisation of the land identification process in the Kagisano-Molopo Local Municipality and this will further delay the completion of the intended projects. Section 78 Study in terms of the model to be used for the collection of the solid waste as well as for the operation and maintenance of the landfill sites will also commence once the required and legislated approvals have been obtained from the National Department of Environmental Affairs and Water Affairs.

The Dr. Ruth Segomotsi Mompati District Municipality's Community Services Department is composed of the following Sections:

- A. Solid Waste Management Services
- B. Fire and Disaster Management Services
- C. Environmental Health Services (Municipal Health)

A. Solid Waste Management Services

Section 24 of the Republic of South Africa Constitution Act 108 of 1996 clearly articulates that all citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld.

According to sections 156(1) of the Constitution and 84(1&2) of the Municipal Structures Act refuse removal, refuse dumps and solid waste removal function is a shared municipal function.

The responsibility of the District Municipality in this regard is confined to the following:

The determination and regulation of a waste disposal strategy for the district as a whole

The establishment, operation and control of waste disposal sites, bulk waste transfer facilities, and waste disposal facilities for more than one local municipality in the district.

Local Municipality Function:

The determination and regulation of a waste disposal strategy for the local municipality

The collection and removal of waste and transportation to a local waste disposal site, bulk transfer facility and district waste disposal site. The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only.

Responsibility of the District Municipality:

Confined mainly to auditing and monitoring of the following services which are carried out by our local municipalities:

- House-hold refuse removal
- Street refuse removal
- Business refuse removal
- Management and control of landfill sites
- Management and control of illegal dumping.

In addition to the role of auditing and monitoring the District Municipality must also carry out the following functions:

- Health and hygiene education and awareness of communities
- Establishment and formalisation of landfill sites
- Upgrading of waste collection methods
- Capacity building of waste management officials at local municipalities.

MEC has adjusted the Powers and Functions in terms of Section 12 of the Municipal Systems Act, Act 32 of 2002, in order to include the local function of Solid Waste of Kagisano, Mamusa, Greater Taung, Lekwa Teemane and Molopo LM as a competency of DR Ruth S Mompoti District Municipality, with effect 01 July 2008.

The local municipalities responsibility of cleansing (which includes street sweeping, litter picking, general cleaning of public places), refuse removal and local waste disposal site management therefore has become the Districts competency.

Status of Business and household refuse removal service

The service is currently being executed in the following local municipalities:

- Naledi: Vryburg, Huhudi and Stella (no service exists in Dithakwaneng)
- Kagisano: Tosca businesses and Piet Plessis businesses and residential areas only (no service exists in Ganyesa, Morokweng and Tlakgameng as the main villages)
- Mamusa: Schweizer-Reneke, Ikageng, Amalia, Migdol and Glaudina
- Lekwa Teemane: Bloemhof, Christiana, Utlwanang and Ipelegeng
- Greater-Taung: Taung CBD, Pudumong township and Reivilo

The efficiency of rendering the above services within the said municipalities however remains a serious challenge due to a multiplicity of short-comings discussed hereunder.

Currently no residential refuse **removal** (nor any other solid waste removal service) **exists in Molopo** (i.e. Bray, Tosca, Pomfret and Vostershoop).

The District Council Intervention

Council Resolution No. 2009/29 states that the District Council has accepted the responsibility for solid waste management services for the Local Municipalities of Mamusa, Kagisano, Greater Taung, Molopo and Lekwa-Teemane as a competency of the Dr. Ruth Segomotsi Mompati with effect from 1 July 2008. Accordingly, Council resolved that service level agreements (SLAs) be entered into with the affected municipalities wherein local municipalities will continue to render the service on behalf of the District Municipality. The service would be financed out of income currently received by the respective municipalities. A formal Section 78 Assessment has not yet been carried out to determine the Municipality's capacity to fully deliver on the local function of Solid Waste in the above mentioned areas.

Challenges and Proposed Solutions

- Unskilled personnel in Waste Sections of Local Municipalities. Capacity building programmes have already been kick-started by the District Municipality
- Lack of solid waste management services in Molopo and Kagisano. The affected Local Municipalities need to prioritise this function in their budget and IDPs. The option of a Public-Private-Partnership to perform this function also needs to be seriously explored in order to avoid further degradation of the local environments.
- Uncoordinated and illegal recycling initiatives. All existing initiatives need formalisation
- Persistent incidents of illegal dumping. Both Local Municipalities and the DM to develop a vigorous joint programme aimed at addressing this challenge. This will be discussed and formalised at the level of the District Waste Forum.
- Lack funding for projects

B. Fire and Disaster Management Services

Fire Fighting Service - District Function

The District Municipality is responsible for provision of firefighting service throughout the District in terms of Section 84(2) of the Municipal Systems Act, Act 32 of 2002. The **District Municipality** is, inter alia, responsible for provision of firefighting services serving the area of the district municipality as a whole, which include:

- Planning, co-ordination and regulating fire services
- Specialised firefighting services such as mountain, veldt and chemical fire services
- Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures
- Training fire officers

Fire Fighting Service - Local Municipality Function

The District Municipality is also responsible for provision of firefighting service to local municipalities in terms of Section 84 (1) j of the Municipal Systems Act, Act 32 of 2002. The Act further describes the **local function** as:

- Preventing the outbreak or spread of a fire
- Fighting or extinguishing a fire
- The protection of life or property against a fire or other threatening danger
- The rescue of life or property from a fire or other danger

The Local Municipalities of Naledi and Lekwa-Teemane are currently still responsible for provision of the Local Municipality function regarding to firefighting services according to Section 84(1) j of the Municipal Systems Act, Act 32 of 2002, within their respective areas of jurisdiction as agreed with the Provincial Government.

Challenges

- Equitable services delivery lacking
- Budget constraints,
- Insufficient accommodation facilities for fire services at existing fire stations
- Fire stations only available in main towns and non-existent in more remote and deserving towns,
- Insufficient personnel at some stations
- Request for absorption: Lekwa-Teemane Firefighting service

Proposed Solutions

- Recruitment of additional personnel (which is to some extent currently being attended through interns recruitment)
- Budget allocation to be increased
- Sufficient provision to be made within the next financial year's budget for standardization of facilities
- Satellite stations to be established
- Capacity building to be implemented further
- More personnel to be budgeted for and recruited to avoid over expenditure on salaries.

C. Disaster Management

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008. This is part of a process that unfolded after the Disaster Management Act 57 of 2002 was promulgated (hereinafter referred to as the Act).

A pro-active approach of **planning for and mitigating the effects** of occurrences is now a strict requirement. The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved **capacity to track, monitor and disseminate information** on phenomena and activities that trigger disaster events.

Challenges and Proposed Solutions

- Lack of sufficient personnel: To establish and maintain institutional arrangements that will enable the implementation of the Act (which should include recruitment of staff)
- A general lack of preparedness for disaster on the part of communities: To facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals
- Over-reliance on the District Municipality by Local Municipalities: Measures to be implemented to develop progressive risk profiles to inform the IDP processes of municipalities for the purposes of disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken
- Uninformed and unprepared communities: To develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance.

D: ENVIRONMENTAL HEALTH SERVICES

The Dr. Ruth Segomotsi Mompati District Municipality has with effect from May 2008 been conferred **the responsibility for provision of Municipal Health Services (Environmental Health Services) for the entire district**. All EHPs throughout the six local municipalities in the district were effectively transferred to the District Municipality through devolution of environmental health services process, in accordance with section 78(1) of the Municipal Systems Act 32 of 2000. The said functions are described in the regulations defining the Scope of the Profession of Environmental Health, some of which are listed in section 1 of the National Health Act 61 Of 2003, are thus currently been carried out under the District Municipality's EHS Section (covered here under EHS Strategies).

The functions include chemical control, water quality monitoring, food quality monitoring, milk and meat safety, vector control, disposal of the dead, and health surveillance of premises and prevention of communicable diseases inter alia.

Challenges and Proposed Solutions

1. A formal Section 78 Assessment has not yet been carried out to determine the Municipality's capacity to fully deliver on the function. The result is that the service is currently not being rendered as efficient and effective as it should be: The District Council has however recently resolved that a Section 78 Assessment be fully implemented.
2. This will assist in assessing the core capacity requirements, stage of implementation of the service and resources required to fully implement the service throughout the district.
3. Lack of proper cooperation by Local Municipalities within the district regarding delivery of services in their jurisdiction: Political intervention is urgently required to ensure cooperation by all parties.
4. Failure to supply DWA with coordinates of boreholes and sampling points: To make an allocation in the budget to acquire G.P.S. apparatus to provide Department of Water Affairs with GPS-Coordinates of boreholes in the region and the sampling points for water sampling.
5. Insufficient personnel in some LMs: To appoint at least one Environmental Health Practitioner for the Greater Taung area and at least one Environmental Health Practitioner for the Kagisano area to ensure a more efficient and effective health service to the communities.
6. Failure to achieve vector control targets as set in the Departmental SDBIP: To establish a vector control team that exists out of two health assistants to do vector control in the district where a need arises. on-compliance with health and safety regulations by some businesses: A more realistic budget to be set this year to deal with aspects such as health and hygiene education, food sampling, air quality sampling.

4. NEEDS AS IDENTIFIED BY COMMUNITIES IN LOCAL MUNICIPALITIES – SEPTEMBER –JANUARY 2014

4.1 PRIORITIZED NEEDS FOR LEKWA-TEEMANE 2014/2015

| | PRIORITY | PROJECT | BENEFICIARIES |
|----|---------------------------------|---|---|
| 01 | Water and sanitation | <ul style="list-style-type: none"> Bloemhof ext. 10 Geluksoord ext. 2-3 800 septic tanks | Bloemhof community Christina community |
| 02 | Human settlement | <ul style="list-style-type: none"> 2300 units Township establishment | Bloemhof ext. 10 |
| 03 | Area lighting | <ul style="list-style-type: none"> Street lighting | Lekwa Teemane community |
| 04 | Roads and storm water | <ul style="list-style-type: none"> Upgrading roads and storm water | Lekwa Teemane community |
| 05 | Upgrading of electrical network | <ul style="list-style-type: none"> Upgrading of electrical network | Lekwa Teemane communities |
| 06 | LED(Job creation) | <ul style="list-style-type: none"> Sustainable LED initiatives | Lekwa Teemane communities |
| 07 | Ageing machinery | <ul style="list-style-type: none"> Replacing old machinery | Lekwa Teemane communities |
| 08 | Debt collection | <ul style="list-style-type: none"> Revenue enhancement | Lekwa Teemane communities |
| 09 | Youth development | <ul style="list-style-type: none"> Youth cooperatives | Lekwa Teemane communities |
| 10 | By-laws enforcement | <ul style="list-style-type: none"> Traffic cops | Lekwa Teemane communities |

4.2 PRIORITIZED NEEDS FOR NALEDI LOCAL MUNICIPALITY- 2014/2015

| PRIORITY | MUNICIPAL FUNCTION | PROJECT OBJECTIVE | LOCATION |
|----------|--|---|------------------|
| 1. | Primary health care | To provide proper health care | Naledi community |
| 2 | Sports and recreational facilities | To upgrade and construct new sport facilities | Naledi community |
| 3 | Roads, road signs and traffic management | To provide safe environment | Naledi community |
| 4 | Electricity and community lighting | To provide safe environment | Naledi community |
| 5 | housing | To provide access to housing | Naledi community |
| 6 | sanitation | To provide proper and safe sanitation | Naledi community |
| 7 | Job opportunities | To provide conducive conditions for job creation through LED | Naledi community |
| 8 | Cemeteries and parks | To provide cemeteries for disposal of the dead and parks for recreation | Naledi community |
| 9 | Water reticulation | To provide access to water | Naledi community |
| 10 | Storm water drainage | To provide safe and clean environment | Naledi community |

4.3 PRIORITIZED NEEDS FOR KAGISANO/MOLOPO LOCAL Municipality- 2014/2015

| PRIORITY | MUNICIPAL FUNCTION | PROJECT OBJECTIVE | LOCATION |
|----------|-------------------------------|--|---|
| 1 | Water | To increase number of household with access to water | The whole area of the municipality |
| 2 | Housing | To provide shelter to the needy | The whole municipal area |
| 3 | Health services | To increase number of health facilities | War,2,3,6,7,8,9,11,12 |
| 4 | Electricity | To increase number of household access to basic electricity | Whole municipal area |
| 5 | Road infrastructure | To provide user friendly road infrastructure To maintain existing roads | Whole area of municipality Area of Ganyesa and Morokweng |
| 6 | Community lighting | To provide high must lights | Phaposane-Gamanyai, Tlakgameng and Bray. |
| 7 | Creation of job opportunities | To reduce unemployment | Whole municipal area |
| 8 | cemeteries | To develop new cemeteries | Piet Plessis, ward 2,4,5 8,7,9,10 |
| 9 | Police station | To reduce crime and provide security | Ward 13 and 14 |
| 10 | Local economic development | To create sustainable SMMES projects | Whole municipal area |

4.4 PRIORITIZED NEEDS FOR MAMUSA LOCAL MUNICIPALITY - 2014/2015

| PRIORITY | MUNICIPAL FUNCTION | PROJECT OBJECTIVE | LOCATION |
|----------|--|--|------------------|
| 1 | NURP | To provide road infrastructure | Mamusa community |
| 2 | Bulk water supply | To provide access to water | Mamusa community |
| 3 | Oxidation ponds | To provide safe and healthy environment | Mamusa community |
| 4 | Eradication of bucket system | To provide proper sanitation | Mamusa community |
| 5 | Provide 350 VIP toilets in Molatswaneng | To increase number of household with access to proper sanitation | Molatswaneng |
| 6 | Road patching | To provide safe roads | Schweizer Reneke |
| 7 | Provide healthy environment | To secure two compactor trucks for refuse removal | Mamusa community |
| 8 | Provide yard connection for 500 sites | To increase number of household with access to water | Mamusa community |
| 9 | Provide conducive environment for job creation | To develop Wentzel dam for tourism | Mamusa community |

4.5 PRIORITIZED NEEDS FOR G/TAUNG LOCAL MUNICIPALITY- 2014/2015

| PRIORITY | MUNICIPAL FUNCTION | PROJECT OBJECTIVE | LOCATION |
|----------|--|---|-----------------|
| 1 | Roads and Sw | To provide road infrastructure | Taung community |
| 2 | water | To provide access to water | Taung community |
| 3 | Community halls | To provide safe and healthy environment | Taung community |
| 4 | electricity | To provide safe and environment | Taung community |
| 5 | Housing | To provide shelters to communities | Taung community |
| 6 | High must light | To provide safe environment roads | Taung community |
| 7 | Provide conducive environment for job creation | To enhance LED initiatives | Taung community |
| 8 | Healthily environment | To collaborate with health department in caring their mandate | Taung community |
| 9 | sanitation | To provide proper sanitation | Taung community |

4.6 CONSOLIDATED DISTRICT WIDE NEEDS FOR 2014/2015

| KEY ISSUES | | | |
|------------|--|--|---|
| PRIORITY | SERVICE/OBJECTIVE | POWERS AND FUNCTIONS | DEVELOPMENTAL COMMENTS |
| 1 | Water and Sanitation | Dr Ruth S Mompoti District Municipality | <ul style="list-style-type: none"> Provide, at least, basic water supply to the needy consumers in DRRSM Municipal area at an affordable price & provision of water for livestock. Ensure that the households with no sanitation services and the households with pit latrines have access to affordable and appropriate sanitation services by 2017. |
| 2 | Land and Housing | Local Municipalities/North West Province | <ul style="list-style-type: none"> Need for Middle income and Low cost housing Ensure that the housing need of the most disadvantaged residents are adequately addressed by 2017 |
| 3 | Job Creation as a cross-cutting dimension (Main Economic Sector in Dr Ruth S Mompoti Agriculture) | All Spheres North West Province: Agriculture | <ul style="list-style-type: none"> Unemployment within Dr. Ruth S Mompoti district municipality is high and there are attributing factors. According to Global Insight survey (2009) above, indicates unemployment rate for African race for 2009 at 33.0%, and the white 3.8%, Coloured 42.6% and Asian/ Indian is at 5.8%. The overall |

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| | | | unemployment rate for the Dr. Ruth S Mompoti district municipality for 2009 for male is (27.8%) and female (31.6%). |
| 4 | Roads, Storm water & Bridges | Dr Ruth S Mompoti District Municipality , Local Municipalities & National/Provincial Governments | <ul style="list-style-type: none"> • To devise a pavement management strategy that will address the following: <ul style="list-style-type: none"> ○ The upgrading of roads, where necessary; ○ The tarring of selected, strategic roads; and ○ Ensuring continued maintenance of the roads & bridges in surrounding areas. • The tarred road is in bad state, there are lots of potholes which need to be redone some portions of the road need to be resealed. |
| 5 | NURP Programme | District & Local Municipalities and relevant sector departments | <ul style="list-style-type: none"> • There is a need for urban cities to be renewed in all areas in the district |
| 6 | Electricity /Area lighting | Local municipalities, Department of Energy Eskom | <ul style="list-style-type: none"> • Ensure that by 2017, 25 000 households [that is 100 000 people] are connected to household energy |
| 7 | Social Amenities | Locals, District & DSAC | <ul style="list-style-type: none"> • Upgrading of sports facilities in all the Municipal area |
| 8 | Community Halls | Dr Ruth S Mompoti District Municipality & Local Municipalities | <ul style="list-style-type: none"> • Ensure that the community Halls of the most disadvantaged residents are adequately addressed by 2017. |
| 9 | Financial viability(debt collection, SCM processes to be addressed) | Treasury, Dr Ruth S Mompoti District Municipality & Local Municipalities | <ul style="list-style-type: none"> • Financial management is critical on municipality's sustainability. |
| 10 | Ageing Municipal Machinery | Dr Ruth S Mompoti District Municipality & Local Municipalities and other relevant departments | <ul style="list-style-type: none"> • The is a need to replace old Machinery in the district |

4.7 PRIORITISED NEEDS FOR THE DISTRICT MUNICIPALITY 2014/2015

| PRIORITY | SERVICE/OBJECTIVE | POWERS AND FUNCTIONS | DEVELOPMENTAL COMMENTS |
|----------|--|--|---|
| 1 | Water and Sanitation | Dr Ruth S Mompoti District Municipality | <p>Provide, at least, basic water supply to the needy consumers in DRRSM Municipal area at an affordable price & provision of water for livestock.</p> <p>Ensure that the households with no sanitation services and the households with pit latrines have access to affordable and appropriate sanitation services by 2017.</p> |
| 2 | Land and Housing | Dept. of Human Settlement | <p>Need for Middle income and Low cost housing</p> <ul style="list-style-type: none"> • Ensure that the housing need of the most disadvantaged residents are adequately addressed by 2017 |
| 3 | Job Creation as a cross-cutting dimension (Main Economic Sector in Dr Ruth S Mompoti Agriculture) | All Spheres North West Province: Agriculture, economic development | <ul style="list-style-type: none"> • Unemployment within Dr. Ruth S Mompoti district municipality is high. Stats 2011 put the unemployment percentage at 36% in the district. |
| 4 | Roads, Storm water & Bridges | Dr Ruth S Mompoti District Municipality , Local Municipalities & National/Provincial Governments | <ul style="list-style-type: none"> • To devise a pavement management strategy that will address the following: <ul style="list-style-type: none"> ○ The upgrading of roads, where necessary; ○ The tarring of selected, strategic roads; and ○ Ensuring continued maintenance of the roads & bridges in surrounding areas. • The tarred road is in bad state, there are lots of potholes which need to be redone some portions of the road need to be resealed. |

5. 12 NATIONAL PRIORITY OUTCOMES

In January 2010, Cabinet adopted 12 outcomes within which to frame public-service delivery Priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities.

All municipalities are expected to take the 12 outcomes into consideration when reviewing their IDPs and developing their annual budgets for the 2014/15 MTREF. The municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitating the work of national and provincial departments in realising them.

12 National Priority Outcomes

1. Improve the quality of basic education
2. Improve health and life expectancy
3. All people in South Africa protected and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support inclusive growth
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities and food security
8. Sustainable human settlements and improved quality of household life
9. A response and, accountable, effective and efficient local government system
10. Protection and enhancement of environmental assets and natural resources
11. A better South Africa, a better and safer Africa and world
12. A development-orientated public service and inclusive citizenship

PURPOSE OF OUTCOME 9

- ✓ A responsive, accountable, effective and efficient local government system”

SEVEN OUTPUTS OF OUTCOME 9

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcome
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single window of coordination

OUTPUT 1: Implement a differentiated approach to municipal financing, planning and support

Output indicator: Differentiated approach to municipal financing, planning and support implemented by 2014.

Actions:

- Develop a policy framework for the differentiated approach
- Empower the stronger /higher capacitated municipalities to deliver infrastructure and housing by giving them more autonomy (fewer grant conditions & housing accreditation)
- Support the weaker municipalities by simplifying the planning and financing support for service delivery

OUTPUT 2: Improving access to basic services

Output indicators:

- % of households with access to basic water
- % of households with access to basic sanitation

- % of households with access to basic refuse removal services
- % of households with access to basic electricity

Actions:

- Establish mechanism(s) to improve reticulation of services, fund bulk infrastructure and support procurement of land
- Develop & implement an instrument to mobilise private sector funding and support to municipalities

OUPUT 3: Implementation of the Community Work Programme

Output indicator:

- Number of job opportunities created in terms of the CWP Programme.

Actions:

- Implement the CWP in at least 2 wards per municipality
- Support job creation through cooperatives

OUPUT 4: Actions supportive of the human settlement outcome

Output indicator: Number of initiatives undertaken to support the Human Settlements Outcome.

Activities:

- Initiate actions to increase densities in metros and large towns by 2014
- Initiate actions to support the release of public land for low income and affordable housing
- Initiate actions to support human settlement upgrading programme in 45 priority municipalities

OUPUT 5: Deepen democracy through a refined Ward Committee model

Output indicator:

- Percentage of functional ward committees in terms of the new model

Activities:

- Strengthen the legislative framework for Ward Committees and Community Participation
- Implement a new approach to better resource and fund the work and activities of Ward Committees

OUPUT 6: Administrative and financial capability

Output indicator: Percentage of Municipalities with unqualified audit reports.

Activities

- Improve audit opinions
- Reduce municipal debt
- Reduce municipal overspending on operational expenditure
- Reduce municipal under spending on capital expenditure
- Increase municipal spending on repairs and maintenance
- Improve administrative and HR practices

OUPUT 7: Single window of coordination

Output indicator: Single window of coordination operational by target date

Activities:

- Review and amend local government legislation, policy and regulations where necessary
- Coordinate support, monitoring and interventions in municipalities

6. DISTRICT DEVELOPMENT PLAN AS ALIGNED TO THE NATIONAL DEVELOPMENT PLAN

The plan helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality.

Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in. South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan.

VISION FOR 2030

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all. Now in 2030 we live in a country which we have reconstructed.

Therefore, in 2030, we experience daily how:

- We participate fully in efforts to liberate ourselves from conditions that hinder the flowering of our talents.
- We all see to it and assist so that all life's enablers are available in humane way.
- We all have actively set out to change our lives in ways which also benefit the broader community.
- We all assist the institutions we have creatively redesigned to meet our varied needs; we reach out across communities to strengthen our resolves to live with honesty, to be set against corruption and dehumanizing actions.
- We say to another: I cannot be without you, without you this South African community is an incomplete community, without one single person, without one single group, without the region or continent; we are not the best that we can be.
- We say one another that each and every one of us is intimately and inextricably of this earth with its beauty and life-giving sources; that our lives on earth are both enriched and complicated by what we have contributed to its conditions.
- Now, in 2030, our story keeps growing as if spring is always with us.
- Once we uttered the dream of a rainbow.
- Now we see it, living it. It does not curve over the sky. It is refracted in each one of us at home, in the community, in the city, and across the land, in abundance of colour.
- When we see it in the faces of our children, we know: there will always be, for us, a worthy future.

| POVERTY & INEQUALITY | | PROSPERITY & EQUITY | |
|----------------------|--|---------------------|--|
| TO FEW JOBS | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • The district municipality has extremely high rate of unemployment and underemployment. • The overall unemployment rate for the Dr. Ruth S Mompoti district municipality for 2011 is (35.81%) and the total number of unemployed youth | CREATE JOBS | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Create 25000 jobs by 2020. • Through EPWP create 3000 jobs every year by implementing the following projects/programmes: <ul style="list-style-type: none"> ○ grave yard cleaning, ○ street cleaning, ○ planting of indigenous trees, • Help match unemployed workers to jobs (Through collaboration with department of labor). • Make sure that probationary periods are managed properly |

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| | <p>(45.96%).</p> <ul style="list-style-type: none"> • A large proportion of out-of-school youth and adults in the district are not working. • Those in low income households that are working support many dependents and earn little relative to the cost of living-this is a central contributor to widespread poverty. • Inactivity of broad sections of society reduces our potential for economic expansion. • By definition, inclusive growth must involve the participation of a broader section of working age people. • Most of the households are dependent on grants. | | <p>(To ensure that job seekers are taking through induction and understand probation).</p> <ul style="list-style-type: none"> • Intensify profiling of households and fast track interventions • Promote food security. • Promote access to land. • SMME Support. • Increase access to EPWP Programme. • Reward the setting up of new businesses, including partnering with companies (Encourage local municipalities to develop incentive policy for businesses). • Deal with confusion over policies to do with transport, water, energy, labor and communications. |
| CRUMBLING INFRASTRUCTURE | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • Public investment in both new and existing infrastructure falls far short of what is needed to meet the country's economic and social requirements. • Ageing infrastructure • Inadequate Operation and Maintenance budgeting. • Inadequate funding for provision of Free basic Water to all indigent consumers (25 l/p/day) • Vandalism • Theft of Equipment | EXPAND INFRASTRUCTURE | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years • Development of Taung dam and Bloemhof dam into a water resource for all areas in the district • Seek support from provincial and national government to address serious backlogs. Submit required levels of funding for consideration to COGTA, Treasury and the provincial government. • Improve coordination between local municipalities and district to ensure the provision of bulk services prior to implementation of |

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| | <ul style="list-style-type: none"> • Poor planning to accommodate informal settlements • Lack of effective cleaning equipment • Foreign Objects in sewer systems • No road maintenance and storm water management plans in place • No integrated transport plan in place | | <p>housing projects.</p> <ul style="list-style-type: none"> • Improve coordination with service providers to ensure shared responsibility for service provision. • Ensure that indigent registers of municipalities are used – take up with COGTA. • Make “explicit” the operational and maintenance cost for the provision of bulk infrastructure and services in all budgeting and planning processes. • Quantify MIG-allocations and the Equitable Share contribution. • The impact on municipalities of meeting high service standards, especially in the roll-out of infrastructure in the more rural areas with their dispersed settlements, needs to be revisited. |
| RESOURCE INTENSIVE ECONOMY | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • Non-recycling of waste material in the region. • While a more diversified domestic economy was built to support the settler population, it was still based on the exclusion of the indigenous people and funded by natural resource exploitation, particularly of the nation’s rich mineral resources which remain an endowment. • Illegal mining in Greater Taung, Mamusa & Lekwa Teemane local municipalities. | TRANSITION TO A LOW-CARBON ECONOMY | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards • Set a target of 3000 solar water heaters by 2017 • Encourage establishment of recycling plants. |
| EXCLUSIVE PLANNING | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> | TRANSFORM URBAN AND RURAL SPACES | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Stop building houses on |

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| | <ul style="list-style-type: none"> • The spatial legacy of apartheid continues to weigh on the entire country. • In general, the poorest people live in remote rural areas. • In the cities, the poorest live far from places of work and economic activity. Although it was identified as a particular focus for attention even before 1994, the situation has probably been aggravated since then, with many more people now living in poorly located settlements. • This adds to the challenges, already discussed, of providing infrastructure in support of economic activity. • Reversing the effects of spatial apartheid will be an ongoing challenge in the decades ahead. | | <p>poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs.</p> <ul style="list-style-type: none"> • Ensure that we use our town planners to assist with plan for rural areas and dismantle the old planning patterns through the spatial development framework. • Ensure the development of the district transport plan. • To encourage local municipalities to avail land through incentive policy to potential investors (this can be done in collaboration with Department of Rural Development & land affairs). • Encourage local to avail land for housing development for middle income group. • Collaborate with department of agriculture for training of subsistence farmers • Improve public transport. • Give businesses incentives to move jobs to townships. • Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes. • Give communal farmers, especially women, security of tenure. |
| <p>POOR EDUCATION</p> | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • The challenges similar to other districts in the NW province, except the Rustenburg area, which is more affluent. • The big drop-out in tertiary education due to lack of funding • New buildings, | <p>EDUCATION AND TRAINING</p> | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Increase teacher training output by expanding “Funza Lushaka” to attract learners into teaching, especially those with good passes in maths, science and languages. • Collaborate with department of labor to intensify their career development in local schools. • Ensure that the bursary which is allocated by the district focus on scarce skills in the district. • Promote access to basic |

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| | <p>renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration patterns and electrification.</p> <ul style="list-style-type: none"> • Farm schooling: the quality of the education is not adequate. • Farm workers' children do not go to school and cannot afford school. • Youth in our district they do not associate themselves with schooling. • More girls are dropping out of school due to teenage pregnancy. | | <p>education</p> <ul style="list-style-type: none"> • Wipe out sanitation-backlogs in schools. • Wipe out water-backlogs in schools • Access to schools is critical - bicycle program may put more schools in reach of children, but safe passage for bicycles must also be guaranteed. • Transport for farm learners should be available. • A need exists to look at the low school attendance figures, especially in rural areas. |
| HIGH DESEASE BURDEN | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • Total deaths in our district have increased sharply, with the numbers approximately doubling in ten years up to 2008. • The rise in total deaths, low life expectancy and high infant mortality are all evidence of a health system in distress. • There is a scourge of trauma cases resulting from violence and road accidents. • Infant and maternal mortality rates are extremely high and higher than other | PROVIDE QUALITY HEALTH CARE | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Speed up training of community specialists in medicine, surgery including anesthetics, obstetrics, pediatrics and psychiatry. • Implement national health insurance in a phased manner. • Provide free Primary health care services to disadvantaged people staying and working on farms. • Improve roads infrastructure needs to be improved to provide better access to health facilities, education and agriculture. • Link roads, telephone and electricity infrastructure in order to improve the primary health care services. • Build more fixed clinics for rural settlements and resettlements. • Train, attract and retain skilled people in the professional health sector. • Better integrate health services |

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| | <p>middle income countries.</p> <ul style="list-style-type: none"> • There is a dramatic increase in AIDS-related deaths among young adults, which is more marked for young women than men. • It is likely that AIDS and HIV-related TB account for all of the increase in deaths from communicable disease, as well as a considerable part of the added mortality classified as non-Communicable. | | <p>and youth issues.</p> <ul style="list-style-type: none"> • Acquire sufficient land for health facilities. • Stabilising and reducing substantially HIV and TB infections, and treating people who are already infected • Changing lifestyles to limit HIV infections, and promoting healthier diets and exercise • Reducing levels of violent crime, domestic violence and road accidents • Improving nutrition levels and tackling micronutrient deficiencies, especially among children • Improving the quality of water and increasing access to sanitation • Improving the quality of primary health care, especially for pregnant women and very young children • Raising the number of people trained throughout the health system (and ensuring that they are retained in the district). |
| PUBLIC SERVICE UNEVEN | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • The uneven performance of the public service results from the interplay between a complex set of factors, including tensions in the political/administrative interface. • Instability of the administrative leadership. • Skills deficits, the erosion of accountability and authority structures. • Poor organisational design. • Inappropriate staffing and low staff morale. | BUILD A CAPABLE STATE | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Fix the relationship between political parties and government officials. • Make the public service a career of choice. • Improve relations between national, provincial and local government. • Boost state-owned enterprises to help build the country. • Professionalise the police and criminal justice system. • Centralise the awarding of large tenders or tenders that go for a long time. • Take political and legal steps to stop political interference in agencies fighting corruption. • Set up dedicated prosecution teams, specialist courts and judges • Make it illegal for civil servants to run or benefit |

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| | | | directly from certain types of business activity. |
| CORRUPTION | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • One of the most striking breakdowns in accountability is corruption. • Defined as the misuse of an official position for personal gain, corruption occurs in both the public and private sectors, but it is particularly damaging to good relations between citizens and the state. • It undermines confidence in the democratic system by enabling the better off to exert undue influence over the policy process or obtain preferential access to services. • The clandestine nature of corruption makes it inherently difficult to measure. • The advent of democracy has enabled much greater coverage of instances of corruption. • Civil society and the media have played a prominent role in highlighting cases of corruption. • Corruption is widely condemned, but remains a major problem. • Most cases of corruption covered in the media are uncovered by government, and so a renewed effort to | FIGHT CORRUPTION | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Develop anti-corruption strategy. • Effective use of the Presidential toll-free to report crime activities. • Centralise the awarding of large tenders and tenders that go for a long time. • Take political and legal steps to stop political interference in agencies fighting corruption. • Make it illegal for civil servants to run or benefit directly from certain types of business activity. |

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| | fight corruption can lead to a perception that corruption levels have increased. | | |
| DIVIDED COMMUNITIES | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • Whites in our district do not attend community participation initiatives. • We have made significant progress in uniting our country since 1994. • Racism in our district is still rife especially to the disadvantaged members of the communities. • Despite this progress, we remain a divided society and the major dividing line in society is still race. • To resolve these divisions will take time and a careful balance between healing the divisions of our past and broadening economic opportunities to more people, particularly black people. • Despite progress in uniting our country, deep divisions fuel a cycle of mistrust and short-termism that make dealing with our key | TRANSFORMATION AND UNITY | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution. • Encourage all South Africans to learn at least one African language • Employment equity and other redress measures should continue and be made more effective. |

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| | <p>challenges difficult and more complex.</p> <ul style="list-style-type: none">• Trust is an essential element of healing and of nation building; and is also necessary. | | |
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7. MILLENIUM DEVELOPMENT GOALS

MILLENIUM DEVELOPMENT GOALS

At the United Nations Millennium Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. Promoting gender equality and empowering women is clearly embedded in the Millennium Declaration, and is one of the eight MDGs, set at the heart of the development agenda, the MDGs are a fresh promise for progress on gender equality and women's empowerment. Conversely, gender equality and women's empowerment are critical to achieving the MDGs – most obviously Goal 2 on universal primary education, Goal 4 on reducing child mortality, Goal 5 on improving maternal health, and Goal 6 on combating HIV/AIDS, malaria and other diseases.

The Millennium Development Goals and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). The goals and targets are interrelated and should be seen as a whole. They enjoin the developed countries and the developing countries through a partnership that would be conducive to development and to the elimination of poverty.

In 2007, the second generation of the IDP's was developed (2007 to 2011), the council adopted the MDGs as part of the plan for five years. Every year the IDP Unit and Special Programme Unit we are expected to report on the eight goals as to what we have achieved in the institution.

Eight Goals For 2015

1. Eradicate extreme poverty and hunger
2. Achieve universal primary education
3. Promote gender equality and empower women
4. Reduce child mortality
5. Improve maternal health
6. Combat HIV/AIDS, malaria and other diseases
7. Ensure environmental sustainability
8. Develop a global partnership for development

6.1 PROVISIONS WITH HUMAN DEVELOPMENT DIMENSION

| MDGs | CONSTITUTION | LOCAL GOVERNMENT |
|---|---|--|
| 1. Eradicate extreme poverty and hunger | Bill of Rights, FBS with health care, food, and social security | FBS, Community Development Projects, War on Poverty |
| 2. Achieve universal primary education | Education, sec 29 | Access to ECDs & Bursaries |
| 3. Promote gender equality and | Equality, sec 9 | Prioritise the needs of women and gender mainstreaming |

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| empower women | | |
| 4. Reduce child mortality | Health care: sec27, food, water, social security children sec28 | Local AIDS Councils and Primary Health Care (Provincialised) |
| 5. Improve maternal health | Health care: food, water, social security sec27, Life sec 11, children sec28 | Local AIDS Councils and Primary Health Care (Provincial) |
| 6. Combat HIV/AIDS, malaria and other diseases | Health care: food, water, social security sec27, Environment Sec24 | Local AIDS Councils, Youth Desks, Municipal Sports |
| 7. Ensure environmental sustainability | Environment Sec24 | Environmental Management Plan |
| 8. Develop a global partnership for development | Chapter 7 | Inter-municipal planning, CCP, learning and exchange programme |

6.2 MILLENNIUM DEVELOPMENT GOALS GLOBAL INDICATORS

| MDG | OPPORTUNITIES/FREEDOMS | STRATEGIC AREAS OF INTERVENTION | GLOBAL INDICATORS |
|---------|--|---------------------------------|--|
| Goal. 1 | Eradicate extreme poverty and hunger | Economy | <ul style="list-style-type: none"> • Increase Employment, • Increased GDP per person employed • Increased income • Reduced malnutrition • Reduce poverty gap, • Reduced vulnerable employment • Reduced prevalence of undernourishment |
| Goal. 2 | Achieve universal primary Education | Education | <ul style="list-style-type: none"> • Increase literacy rate, • Increased primary school enrolment and completion rate |
| | Promote equality and empower women | Politics, Education Economy | <ul style="list-style-type: none"> • Increased seats Held by women in National parliament • Increased ratio of female to male enrolments in tertiary education • Increased ratio of female to male enrolment • Increased ratio of female to male secondary enrolment • Increased share of women employed in the non-agricultural sector |
| Goal 4 | Reduce child mortality | Health | <ul style="list-style-type: none"> • Increased immunization, • Reduced infant mortality rate |
| Goal 5 | Improve maternal health | Health | <ul style="list-style-type: none"> • Adolescent fertility rate • Contraceptive prevalence • Maternal mortality • Prenatal care • Unmet need for contraception |
| Goal 6 | Combat HIV/AIDS malaria and other diseases | Health | <ul style="list-style-type: none"> • Increased number of children with fever receiving anti-malarial drugs • Increased condom use, • Reduced incidence of TB, |

| | | | |
|--------|--|---------------------------|---|
| | | | <ul style="list-style-type: none"> • Reduced prevalence of HIV male and female |
| Goal 7 | Ensure environmental sustainability | Environment | <ul style="list-style-type: none"> • Reduce CO2 emissions, • Protect forest areas, • Improved sanitation facilities • Improved water sources • Secure marine protected areas, • Secure nationally protected areas |
| Goal 8 | Develop a global partnership for development | Finance and communication | <ul style="list-style-type: none"> • Aid per capita, • Debt service, • Internet users, • Mobile cellular subscriptions, • Telephone lines |

While South Africa has a sophisticated infrastructure, a well-developed private sector and a stable micro-economy, it suffers inequality in education, specifically with regard to access to quality education and access to quality health care. The latter especially, combined with the high prevalence of HIV and AIDS, explains why South Africa has not achieved some targets for those MDGs related to outcomes such as employment and income levels (these are impacted on directly by education), as well as life expectancy which is impacted by health conditions.

SECTION C:

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1. SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

1.1. STRATEGIES THAT WILL ADDRESS THE PROVISION AND MAINTENANCE OF THE SERVICES PROVIDED BY MUNICIPALITY SUCH AS- WATER, ELECTRICITY, SOLID WASTE, ROADS AND SANITATION

- Facilitate the provision of basic services to the institutions relevant to the sectors
- Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
- Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
- Maintain and expand water purification works and waste water treatment works in line with growing demand
- Improve maintenance of municipal road networks

1.2. PROGRAMMES AND PROJECTS THAT WILL SUPPORT THE DELIVERY OF THE SERVICES

| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | |
|---|---|------------------------------------|--|--------------|---------|---------|---------|---------|
| Status Quo (Challenges arising from Status quo analysis) | Objective | Performance Indicator | Baseline | 5 Yr Targets | | | | |
| | | | | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Eradication of the bucket system | Ensure all the bucket system is eradicated in the district | Number of bucket system eradicated | Eradication has been done in other areas | 20% | 20% | 20% | 20% | 20% |
| Provide sanitation in all rural areas | Ensure that the access to basic proper sanitation is provided to communities in the rural areas | Number of VIP toilets provided | Other rural areas have already been provided for | 20% | 20% | 20% | 20% | 20% |
| Provide water in all municipalities in the district | Ensure that the access to basic | Provision of water constantly | The new water pipeline | 20% | 20% | 20% | 20% | 20% |

| | | | | | | | | |
|--|--|--|---------------------------------------|-----|-----|-----|-----|-----|
| | provision of water is provided to communities in the district | provided to communities | Has been installed | | | | | |
| Maintenance of municipal roads in the district | Ensure that proper maintenance of roads is done continuously in the district | Number of roads maintained in the district | Maintenance ongoing (Pothole repairs) | 20% | 20% | 20% | 20% | 20% |
| Maintenance of water and sewer treatment plant | Ensure that proper maintenance of water and sewer treatment plant is done continuously in the district | Number of Water and Sewer treatment plant maintained | Maintenance ongoing | 20% | 20% | 20% | 20% | 20% |

CAPITAL PROGRAMS OVER THE MTREF

The following are the projects and programs budgeted for by the municipality over the MTREF:

| | Local Municipality Area | Funding Source | Adjustment budget 2012/13 | Approved budget 2013/14 | Adjustment Budget 2013/2014 | Indicative budget 2014/15 | Indicative budget 2015/16 | Indicative budget 2016/17 | MTREF |
|---|-------------------------|----------------|---------------------------|-------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|-------------|
| Naledi: Upgrading of Pudimoe and Vryburg Water Purification Works-Phase 2A | Naledi | RBIG | 10 600 000 | 7 741 739 | - | 270 000 | - | | 270 000 |
| Kagisano/ Molopo: DWA Refurbishment Grant 2013/15 | Kagisano/Molopo | DWA | - | 9 000 000 | 9 000 000 | 5 000 000 | 2 869 500 | 10 001 000 | 17 870 500 |
| Greater Taung: DWA Refurbishment Grant 2013/16 | Greater Taung | DWA | | | | 5 000 000 | 2 869 500 | 10 001 000 | 17 870 500 |
| Mamusa & Lekwa Teemane: Planning & design: Bulk Water Supply to the Greater Mamusa Area | Mamusa & Lekwa Teemane | RBIG | | | | 5 840 000 | 6 000 000 | 10 500 000 | 22 340 000 |
| Greater Taung: Bulk Water Supply Upgrading Taung Phase 2C: Raw Water Gravity Pipe Line from Taung | Greater Taung | RBIG | | | | 680 000 | - | - | 680 000 |
| Greater Taung: Bulk Water Supply Upgrading Taung Phase 2D: Building of new Water Purification Works | Greater Taung | RBIG | | | | 2 055 650 | - | - | 2 055 650 |
| Naledi: Bulk Water Supply Upgrading Naledi Phase 2B: | Naledi | RBIG | | | | 10 067 050 | - | - | 10 067 050 |
| Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E | Greater Taung | RBIG | | | | 2 000 000 | - | | 2 000 000 |
| Kagisano/Molopo: Bulk Water Feasibility Study | Kagisano/Molopo | RBIG | - | 600 000 | | 2 000 000 | 7 000 000 | 15 000 000 | 24 000 000 |
| Mamusa: EPWP - Pothole repairs and township cleaning | Mamusa | OINC | 500 000 | 1 500 000 | 1 500 000 | 428 200 | - | | 428 200 |
| Naledi: EPWP - Pothole repairs and township cleaning | Naledi | OINC | 5 136 000 | 2 920 000 | 2 920 000 | 428 200 | - | | 428 200 |
| Lekwa-Teemane: EPWP - Pothole repairs and township cleaning | Lekwa Teemane | OINC | 500 000 | 1 500 000 | 1 500 000 | 428 200 | - | | 428 200 |
| Kagisano/ Molopo: Pothole Repairs and township cleaning | Kagisano/Molopo | OINC | - | 1 500 000 | 1 500 000 | 428 200 | - | | 428 200 |
| Greater Taung: Pothole Repairs and township cleaning | Greater Taung | OINC | - | 1 500 000 | 1 500 000 | 428 200 | - | | 428 200 |
| Naledi: Vryburg - New Waste Water Treatment Plant - MIG | Naledi | MIG | 3 000 000 | 10 000 000 | 2 000 000 | 15 000 000 | 35 000 000 | 65 000 000 | 115 000 000 |
| Kagisano/Molopo: Internal Water Reticulation Pomfret | Kagisano/Molopo | MIG | 1 000 000 | 14 000 000 | 3 000 000 | 9 000 000 | - | - | 9 000 000 |
| Kagisano/Molopo: Construction of Oxidation Ponds: Ganyesa | Kagisano/Molopo | MIG | 3 000 000 | 10 000 000 | - | 5 000 000 | 1 000 000 | | 6 000 000 |
| Kagisano/Molopo: Construction of Oxidation Ponds: Morokweng | Kagisano/Molopo | MIG | | | | - | - | 7 000 000 | 7 000 000 |
| Kagisano/Molopo: Construction of Oxidation Ponds: Piet Plessis | Kagisano/Molopo | MIG | | | | - | - | 2 500 000 | 2 500 000 |
| Kagisano/Molopo: Construction of Oxidation Ponds: Tlakgameng | Kagisano/Molopo | MIG | | | | - | - | 3 000 000 | 3 000 000 |
| Kagisano/Molopo: Upgrading of Sewer Works at Ganyesa Hospital | Kagisano/Molopo | MIG | | | | 1 000 000 | 4 500 000 | | 5 500 000 |
| Mamusa LM: Construction of Oxidation Ponds: Amalia | Mamusa | MIG | 1 500 000 | 4 550 000 | 4 550 000 | - | - | | - |
| Mamusa LM: Construction of Oxidation Ponds: Gludina | Mamusa | MIG | | | | - | 3 000 000 | | 3 000 000 |
| Mamusa LM: Construction of Oxidation Ponds: Misdol | Mamusa | MIG | | | | - | | 2 500 000 | 2 500 000 |
| Greater Taung: Construction of oxidation ponds: Mmaplankeng | Greater Taung | MIG | | | | 1 000 000 | 6 000 000 | | 7 000 000 |
| Greater Taung: Construction of oxidation ponds: Taung hospital | Greater Taung | MIG | | | | - | | 1 500 000 | 6 000 000 |
| Greater Taung: Construction of oxidation ponds: Taung Station | Greater Taung | MIG | | | | - | | | 1 500 000 |
| Greater Taung: Construction of oxidation ponds: Pudimoe | Greater Taung | MIG | | | | - | | | 1 500 000 |
| Kagisano/Molopo: Bophirima Rural Sanitation Programme 2011/14 | Kagisano/Molopo | MIG | 59 000 000 | 35 000 000 | 77 689 000 | 13 000 000 | 12 356 878 | 10 000 000 | 35 356 878 |
| Greater Taung: Bophirima Rural Sanitation Programme 2011/2014 | Greater Taung | MIG | | | | 15 000 000 | 12 356 878 | 10 000 000 | 37 356 878 |
| Kagisano/Molopo: Bophirima Rural Water Supply Program 2012/15 | Kagisano/Molopo | MIG | 13 743 000 | 20 000 000 | 3 000 000 | 11 113 992 | 6 500 000 | 15 000 000 | 32 613 992 |
| Greater Taung: Bophirima Rural Water Supply Program 2012/15 | Greater Taung | MIG | | | | 10 000 000 | 6 500 000 | 15 000 000 | 31 500 000 |

| | | | | | | | | | |
|--|-----------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Mamusa: Ipelegeng Sewer rehabilitation - Ext 4 & 5 | Mamusa | MIG | - | 10 000 000 | 2 000 000 | 5 000 000 | - | | 5 000 000 |
| Mamusa: Internal Sanitation Services for 50 stands Ipelegeng Ext 5 | Mamusa | MIG | - | 2 000 000 | 1 000 000 | - | - | | - |
| Mamusa: Internal Water and Sanitation Services Ipelegeng Ext 8 | Mamusa | MIG | - | 500 000 | - | 500 000 | - | | 500 000 |
| Mamusa: Mareesin Farm Ext 5,6,and 7 Internal Water Reticulation | Mamusa | MIG | - | 1 000 000 | - | 500 000 | - | | 500 000 |
| Mamusa: Augmentation of Bulk Water Supply and Sewer to Ipelegeng Ext 4 and 5 | Mamusa | MIG | - | 500 000 | - | 3 000 000 | - | | 3 000 000 |
| Lekwa Teemane: Rehabilitation of Raw Water Abstraction and Irrigation Channels in Christiana | Lekwa Teemane | MIG | 5 000 000 | 18 000 000 | 15 000 000 | 20 000 000 | - | | 20 000 000 |
| Lekwa-Teemane: Bulk Water Services for Geluksoord Ext 2 and 3 | Lekwa Teemane | MIG | - | 10 000 000 | 3 000 000 | 5 013 004 | - | | 5 013 004 |
| Lekwa-Teemane: Internal Water Services for Geluksoord Ext 2 and 4 | Lekwa Teemane | MIG | - | - | - | 5 013 004 | - | | 5 013 004 |
| Lekwa Teemane: Boitumelong Outfall Sewer and Pumpstations | Lekwa Teemane | MIG | 1 000 000 | 15 000 000 | 9 000 000 | 3 000 000 | - | | 3 000 000 |
| Lekwa Teemane: Upgrading of Sewer pumpstation and the Main Outfall line in Christiana | Lekwa Teemane | MIG | - | - | - | 5 000 000 | 13 000 000 | 15 000 000 | 33 000 000 |
| Lekwa Teemane: Water Reticulation Bloemhof Ext 10 | Lekwa Teemane | MIG | - | 500 000 | 500 000 | 5 000 000 | - | | 5 000 000 |
| Greater Taung: MWIG Grant | Greater Taung | MWIG | - | 8 700 000 | 8 700 000 | 15 000 000 | 15 000 000 | 15 795 000 | 45 795 000 |
| Kagisano/Molopo: MWIG Grant | Kagisano/Molopo | MWIG | - | - | - | - | 15 000 000 | 15 795 000 | 30 795 000 |
| Mamusa: Design and Management of NURP | Mamusa | OINC | 3 621 000 | 2 718 098 | 2 718 098 | 1 500 000 | - | 10 034 212 | 11 534 212 |
| Mamusa: Fire Station | Mamusa | OINC | - | - | - | 500 000 | - | - | 500 000 |
| Lekwa Teemane: Sewer Infrastructure Rehabilitation in Boitumelong Ext 5 and Utlwanang Ext 5 | Lekwa Teemane | OINC | 20 000 000 | 7 457 799 | 9 257 799 | 600 000 | - | 1 000 000 | 1 600 000 |
| Naledi: Emergency Rehabilitation of Vryburg Waste Water Treatment Plant | Naledi | OINC | 1 785 000 | - | - | - | - | - | - |
| Greater Taung: Fire Engines | Greater Taung | OINC | - | 1 500 000 | 3 000 000 | 2 200 000 | - | - | 2 200 000 |
| Naledi: Rehabilitation of Nelson Mandela Road in Huhudi | Naledi | OINC | 1 000 000 | 11 000 000 | 11 000 000 | - | - | - | - |
| Kagisano/Molopo: Rehabilitation of Internal Roads | Kagisano/Molopo | OINC | 500 000 | 4 500 000 | 1 500 000 | 4 000 000 | 2 000 000 | 5 000 000 | 11 000 000 |
| Mamusa: Skip Loader Truck and 14 Skips | Mamusa | OINC | 1 500 000 | - | - | - | - | - | - |
| Lekwa Teemane: Rear End Loader Compactor Trucks | Lekwa Teemane | OINC | - | 3 000 000 | 1 500 000 | 1 500 000 | - | - | 1 500 000 |
| DRSM: Implementation of Greendrop Bluedrop Assessment | District | OINC | 200 000 | 200 000 | - | - | - | - | - |
| DRSM: Water Demand and Conservation Management Plan | District | OINC | 100 000 | 100 000 | - | - | - | - | - |
| DRSM: Pavement Management Plan (PMP) | District | OINC | 100 000 | 100 000 | - | - | - | - | - |
| DRSM: Sect 78 Assessments - EIA | District | OINC | - | 2 500 000 | 2 000 000 | - | - | - | - |
| DRSM: New Office Building | District | OINC | - | 13 479 901 | - | - | - | - | - |
| DRSM: Refurbishment of Community Halls and Multi-Purpose Centres | District | OINC | - | 500 000 | 500 000 | - | - | - | - |
| DRSM: 1 x Honeysuckers | District | OINC | - | 2 000 000 | 1 000 000 | - | - | - | - |
| Naledi: Feasibility Stella Bulk Sewer and Internal Reticulation | Naledi | OINC | 300 000 | 300 000 | 200 000 | - | - | - | - |
| Naledi: Satellite Office in Stella for Naledi local Municipality | Naledi | OINC | - | 4 500 000 | 2 000 000 | - | - | - | - |
| Greater Taung: Rural Household Infrastructure Grant | Greater Taung | RHIG | - | - | - | 4 500 000 | 2 000 000 | 2 000 000 | 8 500 000 |
| Kagisano/Molopo: Rural Household Infrastructure Grant | Kagisano/Molopo | RHIG | - | - | - | - | 2 000 000 | 2 000 000 | 4 000 000 |
| Naledi: Bucket Eradication Phase 3: Eradication of all Outstanding Buckets | Naledi | PIG | 1 949 000 | - | - | - | - | - | - |
| Lekwa Teemane: Sewer Infrastructure Rehabilitation in Boitumelong Ext 5 and Utlwanang Ext 5 | Lekwa Teemane | | 14 250 000 | - | - | - | - | - | - |
| TOTAL | | | 153 114 824 | 249 367 536 | 182 034 897 | 196 993 700 | 154 952 756 | 243 626 212 | 603 072 668 |
| | | MIG | | | | 132 640 000 | 139 059 000 | 145 526 000 | 417 225 000 |
| | | RBIG (Total allocations) | | | | 127 014 000 | 70 000 000 | 120 055 000 | 317 069 000 |
| | | MWIG | | | | 15 000 000 | 30 000 000 | 31 500 000 | 76 500 000 |
| | | DWA (Operating Allocation for Refurbishment) | | | | 10 000 000 | 5 739 000 | 20 002 000 | 35 741 000 |
| | | RHIG | | | | 4 500 000 | 4 000 000 | - | 8 500 000 |
| | | PIG | | | | | | | - |

2. LOCAL ECONOMIC DEVELOPMENT

2.1. STRATEGIES THAT PROMOTE DEVELOPMENT OF THE LOCAL ECONOMY

- Establish an LED Coordinating Forum at district level to ensure and facilitate joint economic planning and execution of plans.
- Enhance information dissemination on products and services offered by government mainly to support the growth and development of small businesses and cooperatives.
- Intensify support for Agricultural programmes and projects in partnership with relevant departments and associations.
- Ensure market access for existing and emerging small businesses and cooperatives.
- Develop and promote all tourism products and services with the aim of selling the district as an agricultural rich region.
- Ensure implementation of high impact projects aimed at attracting investment to the region in order to create more sustainable jobs.
- Resuscitate and develop an Exit Strategy for all existing LED projects to be managed independently by beneficiaries.
- Continue sourcing required funding for some of the prioritized long term projects to effect successful implementation.
- Continue developing skills required for the economic landscape of the region.
- Lastly, the department will continue to provide and equally require the necessary political support in ensuring implementation of programmes and projects as envisaged.

2.2. PROGRAMMES AND PROJECTS THAT WILL CONTRIBUTE TO ECONOMIC GROWTH AND EMPLOYMENT CREATION

| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | |
|---|--|--------------------------|---|--------------|--|--|--|--|
| Status Quo (Challenges arising from Status quo analysis) | Objective | Performance Indicator | Baseline | 5 Yr Targets | | | | |
| | | | | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| No existing coordinating structure to facilitate economic planning and execution of plans | To establish and support a functional LED coordinating Forum for the | 100% | Currently there is no specific economic planning forum for the District | 100% | Review and report on effectiveness and functionality | Review and report on effectiveness and functionality | Review and report on effectiveness and functionality | Review and report on effectiveness and functionality |

| | | | | | | | | |
|--|--|------|---|-----|-----|-------------------------------|-------------------------------|-------------------------------|
| | District by June 2014 | | | | | | | |
| No specific multi stakeholder advocacy campaigns promoting products and services beneficial to small businesses and cooperatives | To ensure quarterly multi stakeholder advocacy campaigns on products and services beneficial to small businesses and cooperatives across the district by June 2015 | 100% | Ineffective individual advocacy campaigns by partners | 40% | 60% | Progress reporting and Review | Progress reporting and Review | Progress reporting and Review |
| Expansion of support mechanisms of agricultural programmes and projects to designated groups | To intensify support for agricultural programmes and projects for the benefit of designated groups | 100% | Most agricultural initiatives managed by women and youth have collapsed | 30% | 30% | 40% | Progress reporting and review | Progress reporting and review |

| | | | | | | | | |
|--|---|------|---|-----|-----|-------------------------------|-------------------------------|-------------------------------|
| | by June 2015 | | | | | | | |
| Existing manufacturing initiatives' products finishing not attracting relevant markets | To enhance and support product finishing on manufactured products to attract relevant markets by June 2014 | 100% | Manufactured products' finishing still poses a challenge | 60% | 40% | On-going | On-going | On-going |
| Development and promotion of all tourism products and services to attract tourists to the district | To ensure the development and promotion of all tourism products and services to attract tourists to the district by June 2015 | 60% | Slow progress in completing and promoting existing tourist attraction products and services | 30% | 30% | Progress reporting and review | Progress reporting and review | Progress reporting and review |
| Implementing planned high impact job-creating projects | To ensure implementation of planned | 40% | Slow progress and possible investors' | 20% | 20% | Progress reporting and review | Progress reporting and review | Progress reporting and review |

| | | | | | | | | |
|--|--|------|---|------------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| | high-impact job creating projects by June 2015 | | written commitments | | | | | |
| High rate of collapsing job-creating projects | To resuscitate existing job-creating projects with the view of permanently handing them over to LMs by June 2015 | 100% | Most job-creating projects have collapsed | 30% resuscitated | 30% resuscitated | 20% resuscitated | 20% resuscitated | Progress reporting and review |
| No existing policy/strategy to manage municipal projects | To develop the projects' Exit strategy to manage all municipal initiated projects by June 2014 | 100% | Inconsistent decision making processes | 100% | Policy application and reporting | Policy application and reporting | Policy application and reporting | Policy review |

| | | | | | | | | |
|---|---|------|--|------|----------------|---------------------------------------|-----------------------------------|-----------------------------------|
| Completion of the LED strategy process | To ensure completion of the LED strategy review process by September 2013 | 100% | TORs for the Strategy review process developed and an SLA guiding the process finalized | 100% | 100% completed | Strategy Implementation | Strategy Implementation | Strategy Implementation |
| Source additional project specific funding | To source relevant project specific funding for all prioritized high impact projects | 60% | Insufficient allocated funds to ensure operationalise specific projects | 30% | 20% | 10% Progress assessment and reporting | Progress assessment and reporting | Progress assessment and reporting |
| Inadequate human capital skills requisite to the economic landscape of the district | To ensure continuous skills development support in order to enhance requisite skills for the economic landscape of the region | 60% | Existing human capital skills inadequate to support the economic landscape of the district | 20% | 20% | 20% | Progress reporting and review | Progress reporting and review |
| North West Parks & | -Upgrade | 100% | Existing | 30% | 30% | 40% | Progress | Progress |

| | | | | | | | | |
|---|--|------|---|-----|-----|-----|-------------------------------|-------------------------------|
| Tourism Board to implement Game Reserve Project in Kagisano-Molopo LM | internal tourist's roads. -Tourist Lodges -Tourist Entertainment -Erection of Fencing | | human capital skills & inadequate resource to support the economic landscape of the district | | | | reporting and review | reporting and review |
| North West Parks & Tourism Board to implement Bloemhof Dam Nature Reserve Project in Lekwa-Teemane LM | Upgrade internal tourist's roads. -Tourist Lodges -Tourist Entertainment -Erection of Fencing | 100% | Existing human capital skills & inadequate resource to support the economic landscape of the district | 30% | 30% | 40% | Progress reporting and review | Progress reporting and review |

3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1. STRATEGIES THAT PROMOTES FINANCIAL VIABILITY AND MANAGEMENT

- Ensure effective spending of grants for funding extension of access to basic services
- Support the weaker municipalities by simplifying the planning and financing support for service delivery
- Develop & implement an instrument to mobilise private sector funding and support to municipalities

3.2. PROGRAMMES AND PROJECTS TO WILL IMPLEMENTED TO ACHIEVE FINANCIAL VIABILITY AND EFFECTIVE FINANCIAL MANAGEMENT

| FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | |
|---|--|--|---------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Status Quo (Challenges arising from Status quo analysis) | Objective | Performance Indicator | Baseline | 5 Yr Targets | | | | |
| | | | | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Implementation of preferential procurement Act | To make all community members aware of the tendering processes | Number of awareness campaigns conducted | Legislation in place as a guide | 2 workshops per year and reports | 2 workshops per year and reports | 2 workshops per year and reports | 2 workshops per year and reports | 2 workshops per year and reports |
| Facilitate inclusion of designated groups into our SCM policies | Ensure that the designated groups benefit from the procurement processes | Number of workshops undertaken by the department | Legislation in place as a guide | 2 workshops per year and reports | 2 workshops per year and reports | 2 workshops per year and reports | 2 workshops per year and reports | 2 workshops per year and reports |
| Facilitate disaggregated data of beneficiaries of SCM | Ensure that the designated groups are included in the SCM | Number of reports produced | Legislation in place as a guide | 1 report | 1 report | 1 report | 1 report | 1 report |

4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

4.1. STRATEGIES THAT WILL PROMOTE ORGANIZATIONAL COHESION, EFFECTIVE HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT; AND PERFORMANCE MANAGEMENT

- The department will develop recruitment and retention strategy and enforce it to the letter
- A clear succession planning which involves the labor unions(acting on behalf of the employees)
- Departmental retreat to aligned the work plans of employees with the technical SDBIP and reporting thereto with portfolio of evidence
- Promote teamwork (Collectivism) in our operations as opposed to working in silos. The organizational success must supersede the Individual success.
- To have an informed workforce through departmental meetings and LLF Structures such as training committees
- Develop Human Resource Management Plan for the Institution
- Strengthen Effective communication with the entire workforce
- Identify key skills and talents needed for the achievement of IDP strategic objectives and Provide appropriate training thereto
- Recognition of the Performance of employees and progressively improve their benefits
- Ensure Performance Agreements of section 56 Managers are signed in terms of the provisions of the Municipal Systems Act
- Cascade the PMS to lower echelons of the organizational hierarchical structure
- Build requisite capacity to appraise performance of the employees
- Develop Personal Development Plans to inform WSP
- Develop an aligned WSP to IDP

**4.2. PROGRAMMES AND PROJECTS THAT WILL BE IMPLEMENTED TO SUPPORT THE ACHIEVEMENT
ORGANIZATION COHESION, EMPLOYMENT EQUITY AND EFFECTIVE PERFORMANCE MANAGEMENT**

| INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | | | |
|---|---|---------------------------------|---|---|----------------------------|----------------------------|----------------------------|----------------------------|
| Status Quo (Challenges arising from Status quo analysis) | Objective | Performance Indicator | Baseline | 5 Year Targets | | | | |
| | | | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| The Recruitment and Retention Strategy has some flaws/gaps | To review the Recruitment and Retention Strategy by December 2014 | 100% reviewed Strategy | Current Recruitment and Retention Strategy was last reviewed 2011 | 100% | Review against legislation | Review against legislation | Review against legislation | Review against legislation |
| No Succession Planning in place | To develop the draft Succession Plan By December 2014 | (100%) Approved Succession Plan | Non-existent of the Succession Plan | 60% | 40% | Review | Review | Review |
| Promote Sound Labor Relations | To fully revive Forums that | | | 80% revisit of the Occupational Health and Safety Committee | 20% | Review Committee | Review Committee | Review Committee |
| Promote Sound Labor Relations | Labor Representatives are involved | 100% engagements | Not fully functional structures that involve Labor | 80% Revisit the composi | 20% | Review Committee | Review Committee | Review Committee |

| | | | | | | | | |
|--|--|--|--|--|----------------------------|----------------------------|------------------------------------|-------------------------------------|
| | in, by June 2014 | | Representatives | tion of LLF | | | | |
| | | | | 80% Revisit the composition of Training and Equity Committee | 20% | Review Committee | Review Committee | Review Committee |
| No Human Resources Management Master Plan in place | To develop the Human Resources Management Master Plan by December 2014 | 100% HR Master Plan in place | Non-existent HR Master Plan | 60% Draft HR Master Plan | 40% Final Draft | Review | Review | Review |
| Information Technology outsourced | To establish a fully functional IT Unit by July 2016 | 100% fully functional IT Unit | IT functions are 100% outsourced | Appoint 20% of personnel for the department | 40% personnel appointed | 40% personnel appointed | Review if more personnel is needed | Review if more personnel is needed |
| PMS not yet cascaded to lower level employees | To cascade PMS to lower level employees by July 2018 | Fully functional PMS in the whole municipality | PMS applicable to senior managers only | 20% Cascade PMS to Level 4 officials | 20% PMS cascade to Level 6 | 20% PMS cascade to Level 8 | 20% PMS cascade to Level 10 | 20% PMS cascade to the lowest Level |
| Some Councilors do not attend Portfolio | To improve functionality of Portfolio Committees | Fully functional Portfolio Committee | Non-regular-attendance of Portfolio | 60% Improved attendance | 40% Improved attendance | Review functionality | Review functionality | Review functionality |

| | | | | | | | | |
|---|--|--|--|-------------------------------------|-----------------------|------------|------------|------------|
| Committees regularly and hence late submission of items | by June 2015 | s | Committee Meetings by Councilors | nce and on time | nce on time | | | |
| Non-alignment of WSP to IDP | To conduct skills audit for the development of WSP linked to objectives in the IDP by 2015 | WSP informed by Skills Audit | Skills Audit not regularly conducted | 50% PDP to inform WSP | 50% PDP to inform WSP | Review PDP | Review PDP | Review PDP |
| Employment Equity Targets not met | To set realistic target adhere to them as set in the Equity Plan | Equity Plan informed by the demographics of the District | Non-appointment of people living with disabilities | 20% appointment of the target group | 20% | 20% | 20% | 20% |

5. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

5.1. STRATEGIES THAT WILL PROMOTE EFFECTIVE GOVERNANCE AND ACCOUNTABILITY

- Formulate appropriate policies on matters affecting designated groups in the District ;
- Make necessary submissions through the various portfolio committees in regard to the policies of these groups in the district;
- Commission or do research on specific issues affecting designated groups in the district;
- Monitor impact of the legislation on the affairs of designated groups as implemented by departments internally and externally
- Convene intra and inter-departmental Committee meetings on specific issues pertaining to designated groups;
- Co-ordinate and ensure the implementation of specific programmes for all designated groups;

5.2. PROGRAMMES AND PROJECTS TO BE IMPLEMENTED TO ENSURE - EFFECTIVE PUBLIC PARTICIPATION AND ACCOUNTABILITY AND TRANSPARENCY

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

| Status Quo (Challenges arising from Status quo analysis) | Objective | Performance Indicator | Baseline | 5 Yr Targets | | | | |
|---|--|---|---|--|--|--|--|---|
| | | | | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
| | | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Monitoring of Mainstreaming in all department | Coordinate and facilitate the mainstreaming of transversal issues into the IDP | Number of transversal issues mainstreamed | Basic workshop was done for section 56 managers | 1 workshop & 1 project per department & 1 report Development of monitoring | 1 workshop & 2 project per department & 1 report | 1 workshop & 3 project per department & 1 report 1 Review Session | 1 workshop & 4 project per department & 1 report | 1 workshop & 4 project per department & 1 report Action plan to address the gaps |
| Monitoring of Employment Equity | Facilitate disaggregated data of staff component | Number of reports produced | Equity Plan in place but not implemented | 1 Report per year | 1 Report per year | 1 Report per year | 1 Report per year | 1 Report per year |
| Monitoring of accessibility our building | Ensure accessibility of the disabled people to our buildings | Number of areas accessible | Accessibility Audit study conducted by Salga | Facilitate 1 accessibility area & produce one report | Facilitate 1 accessibility area & produce one report | Facilitate 1 accessibility area & produce one report | Facilitate 1 accessibility area & produce one report | Facilitate 1 accessibility area & produce one report |

6. COMMUNITY SERVICES & DEVELOPMENT

6.1. STRATEGIES THAT WILL ENSURE THAT ALL CITIZENS HAVE A RIGHT TO AN ENVIRONMENT THAT IS NOT DETRIMENTAL TO HUMAN HEALTH, AND IT IMPOSES A DUTY ON THE STATE TO PROMULGATE LEGISLATION AND TO IMPLEMENT POLICIES AIMED AT ENSURING THAT THIS RIGHT IS UPHELD.

- A pro-active approach of planning for and mitigating the effects of occurrences is now a strict requirement.
- The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that trigger disaster events

6.2. PROGRAMMES AND PROJECTS TO BE IMPLEMENTED TO ENSURE - EFFECTIVE PUBLIC PARTICIPATION AND ACCOUNTABILITY AND TRANSPARENCY

| COMMUNITY SERVICES & DEVELOPMENT | | | | |
|-------------------------------------|---|---|---|---|
| GREATER TAUNG LOCAL MUNICIPALITY | | | | |
| FOCUS AREA | OBJECTIVE | RECOMMENDATION | PROJECT IMPLEMENTATION STATUS | PROJECTED COST AND SOURCE OF FUNDING 2011/17 |
| Disposal Infrastructure Development | <u>Objective 1:</u> Permit one new landfill site at the Southern Part of the Local Municipal area and one transfer station each at Reivilo, Dryharts, Manthestad, Kgomotso, Upper & Lower Majaekgoro and Magogong | Design and Construct one new landfill site at the Southern Part of the Local Municipal area and one transfer station each at Reivilo, Dryharts, Manthestad, Kgomotso, Upper & Lower Majaekgoro and Magogong | PD Naidoo & Associates was appointed on 10 February 2011 to establish one landfill site and transfer stations | District Municipal Funding secured to the amount of R 1 705 145.00 for 2011/2012. MIG Application be made for funding up to the completion of the project in 2014 |
| | <u>Objective 2:</u> Conduct a Section 78 Assessment process on the operation and management of landfill sites and transfer stations in order to outsource the functions | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management of landfill sites and transfer stations in order to outsource the functions | Application for funding will be submitted during the budget process in March 2012 | R 1 028 234.00 Funding - unsecured If Council decides that the operation and management of the landfill sites and transfer stations should be outsourced, then a budget must therefore be provided for the forthcoming years |
| Waste Collection Infrastructure | <u>Objective 1:</u> Conduct a Section 78 Assessment process on the operation and | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management | Forms part of the abovementioned funding application | Forms part of the abovementioned amount |

| | | | | |
|--|---|--|---|------------------------------------|
| | management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | | |
| Institutional Capacity and Human Resources | <u>Objective 1:</u> Train Staff | Locally train low level staff and provide specialised training for specialised positions. | Application for funding will be submitted during the budget process in March 2012 | R 15 000.00 for the year 2012/2013 |
| Financial Resources | <u>Objective 1:</u> Standardise Tariff Structure. | Implement Standardised Tariff System | Subject to the outcome of the Section 78 Assessment process | Finance/Community Services Dept. |
| Dissemination of Information / Communication | <u>Objective 1:</u> Conduct District Waste Forum (DWF) meetings | Convene and Chair DWF meetings once every quarter | Application for funding will be submitted during the budget process in March 2012 | R 1500.00 for the year 2012/2013 |
| Management of Illegal Activities | <u>Objective 1:</u> Develop Co- operation strategies to prevent illegal activities. | Assist the LM's to revise their By-Laws or compile new By-Laws | Application for funding will be submitted during the budget process in March 2012 | To be determined |
| Waste Minimisation | <u>Objective 1:</u> Encourage Recycling Activities | Act as advisors between recyclers and recycling companies | | None |

KAGISANO/MOLOPO LOCAL MUNICIPALITY

| Focus Area | Objective | Recommendation | Project implementation | Projected cost and source of funding 2011/2017 |
|-------------------------------------|---|---|--|---|
| Disposal Infrastructure Development | <u>Objective 1:</u> Permit one new landfill site each at Tosca, Ganyesa and Piet Plessis. Permit three transfer stations in Tlakgameng and one transfer station each at Bray, Pomfret, Morokweng. | Design and Construct one new landfill site each at Tosca, Ganyesa and Piet Plessis. Permit three transfer stations in Tlakgameng and one transfer station each at Bray, Pomfret, Morokweng. | Worley Parsons was appointed on 10 February 2011 to establish the landfill sites and transfer stations | District Municipal Funding secured to the amount of R 2 000 000.00 for 2011/2012. MIG Application be made for funding up to the completion of the project in 2015 |
| | <u>Objective 2:</u> Conduct a Section 78 Assessment process on the operation and management of landfill sites and transfer stations in order to outsource the functions | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management of landfill sites and transfer stations in order to outsource the functions | Application for funding will be submitted during the budget process in March 2012 | R 782 011.50 Funding - unsecured If Council decides that the operation and management of the landfill sites and transfer stations should be outsourced, then a budget must therefore be provided for the forthcoming years |

| | | | | |
|--|--|--|---|---|
| Waste Collection Infrastructure | <u>Objective 1:</u> Conduct a Section 78 Assessment process on the operation and management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | Forms part of the abovementioned funding application | Forms part of the abovementioned amount |
| Institutional Capacity and Human Resources | <u>Objective 1:</u> Train Staff | Locally train low level staff and provide specialised training for specialised positions. | Application for funding will be submitted during the budget process in March 2012 | R 15 000.00 for the year 2012/2013 |
| Financial Resources | <u>Objective 1:</u> Standardise Tariff Structure. | Implement Standardised Tariff System | Subject to the outcome of the Section 78 Assessment process | Finance/Community Services Dept. |
| Dissemination of Information / Communication | <u>Objective 1:</u> Conduct District Waste Forum (DWF) meetings | Arrange and Chair DWF meetings once every quarter | Application for funding will be submitted during the budget process in March 2012 | R 1500.00 for the year 2012/2013 |
| Management of Illegal Activities | <u>Objective 1:</u> Develop Co- operation strategies to prevent illegal activities. | Assist the LM's to revise their By-Laws or compile new By-Laws | Application for funding will be submitted during the budget process in March 2012 | To be determined |
| Waste Minimisation | <u>Objective 1:</u> Encourage Recycling Activities | Act as advisors between recyclers and recycling companies | | None |

LEKWA TEEMANE LOCAL MUNICIPALITY

| Encourage Recycling Activities Focus Area | Objective | Recommendation | Project implementation | Projected cost and source of funding 2009/10 |
|---|---|---|---|--|
| Disposal Infrastructure Development | <u>Objective 1:</u> Permit one new landfill site each at Bloemhof and Christiana. | Design and Construct one new landfill site each at Bloemhof and Christiana. | Aurecon was appointed on 10 February 2011 to establish the landfill sites | District Municipal Funding secured to the amount of R 5 500 000.00 for 2011/2012. MIG Application be made for funding up to the completion of the project in 2013 |
| | <u>Objective 2:</u> Conduct a Section 78 Assessment process on the operation and management of landfill sites in order to outsource the functions | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management of landfill sites in order to outsource the functions | Application for funding will be submitted during the budget process in March 2012 | R 900 000.00 Funding - unsecured If Council decides that the operation and management of the landfill sites and |

| | | | | |
|--|--|--|---|--|
| | | | | transfer stations should be outsourced, then a budget must therefore be provided for the forthcoming years |
| Waste Collection Infrastructure | <u>Objective 1:</u> Conduct a Section 78 Assessment process on the operation and management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | Forms part of the abovementioned funding application | Forms part of the abovementioned amount |
| Institutional Capacity and Human Resources | <u>Objective 1:</u> Train Staff | Locally train low level staff and provide specialised training for specialised positions. | Application for funding will be submitted during the budget process in March 2012 | R 15 000.00 for the year 2012/2013 |
| Financial Resources | <u>Objective 1:</u> Standardise Tariff Structure. | Implement Standardised Tariff System | Subject to the outcome of the Section 78 Assessment process | Finance/Community Services Dept. |
| Dissemination of Information / Communication | <u>Objective 1:</u> Conduct District Waste Forum (DWF) meetings | Arrange and Chair DWF meetings once every quarter | Application for funding will be submitted during the budget process in March 2012 | R 1500.00 for the year 2012/2013 |
| Management of Illegal Activities | <u>Objective 1:</u> Develop Co- operation strategies to prevent illegal activities. | Assist the LM's to revise their By-Laws or compile new By-Laws | Application for funding will be submitted during the budget process in March 2012 | To be determined |
| Waste Minimisation | <u>Objective 1:</u> Encourage Recycling Activities | Act as advisors between recyclers and recycling companies | | None |

MAMUSA LOCAL MUNICIPALITY

| Focus Area | Objective | Recommendation | Project implementation | Projected cost and source of funding 2011/2017 |
|-------------------------------------|---|---|---|--|
| Disposal Infrastructure Development | <u>Objective 1:</u> Permit one re - engineered landfill site at Schweizer-Reneke. Permit one new transfer station at Amalia and three single drop-off facilities each at Migdol and Glaudina. | Design and Construct one re - engineered landfill site at Schweizer-Reneke. Permit one new transfer station at Amalia | Jeffares & Green was appointed on 10 February 2011 to establish landfill sites, transfer station and single drop-off facilities | District Municipal Funding secured to the amount of R 5 000 000.00 for 2011/2012. MIG Application be made for funding up to the completion of the project in 2014 |
| | <u>Objective 2:</u> Conduct a Section 78 Assessment process on the operation and | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management | Application for funding will be submitted during the budget process in March 2012 | R 1000 000.00 Funding - unsecured |

| | | | | |
|--|--|--|---|---|
| | management of landfill sites in order to outsource the functions | of landfill sites in order to outsource the functions | | If Council decides that the operation and management of the landfill sites and transfer stations should be outsourced, then a budget must therefore be provided for the forthcoming years |
| Waste Collection Infrastructure | <u>Objective 1:</u> Conduct a Section 78 Assessment process on the operation and management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | Appoint a service provider to conduct a Section 78 Assessment process on the operation and management of the waste collection service in order to determine if the Local Municipality has the capacity to provide such a service | Forms part of the abovementioned funding application | Forms part of the abovementioned amount |
| Institutional Capacity and Human Resources | <u>Objective 1:</u> Train Staff | Locally train low level staff and provide specialised training for specialised positions. | Application for funding will be submitted during the budget process in March 2012 | R 15 000.00 for the year 2012/2013 |
| Financial Resources | <u>Objective 1:</u> Standardise Tariff Structure. | Implement Standardised Tariff System | Subject to the outcome of the Section 78 Assessment process | Finance/Community Services Dept. |
| | | | | |
| Dissemination of Information / Communication | <u>Objective 1:</u> Conduct District Waste Forum (DWF) meetings | Arrange and Chair DWF meetings once every quarter | Application for funding will be submitted during the budget process in March 2012 | R1500.00 for the year 2012/2013 |
| | | | | |
| Management of Illegal Activities | <u>Objective 1:</u> Develop Co- operation strategies to prevent illegal activities. | Assist the LM's to revise their By-Laws or compile new By-Laws | Application for funding will be submitted during the budget process in March 2012 | To be determined |
| | | | | |
| Waste Minimisation | <u>Objective 1:</u> Encourage Recycling Activities | Act as advisors between recyclers and recycling companies | | None |

7. DEPARTMENTAL SECTOR PLANS & PROGRAMMES AND PROJECTS

1. DEPARTMENT OF HEALTH PROJECTS AND PROGRAMMES FOR 2014/2015

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|---------------------|-----------------|-------------|------------|---------|---------|
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| Khibitswana clinic | Greater Taung | 15million | 15million | | - |
| Dithakwaneng Clinic | Naledi Lm | 15, million | 15million | | - |
| Christina | Lekwa Teemane | 15 million | 15million | | |
| Project name | Municipality | Budget | | | |
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| Ganyesa CHC | Kagisano-Molopo | 42 million | 42 million | | |
| Kokwana | Kagisano/Molopo | 15 million | 15 million | | |
| Tosca Clinic | Kagisano-Molopo | 15 million | 15 million | | - |
| Southey clinic | Kagisano-Molopo | 15 million | 15 million | | - |

2. DEPARTMENT OF AGRICULTURE & LAND REFORM PROJECTS AND PROGRAMMES FOR 2014/2015

| NAME OF THE PROJECT | PROJECT DESCRIPTION | PROJECT CATEGORIES | PROVINCIAL CLUSTERS | STRATEGIC PILLARS | PDGS SECTOR | PROVINCIAL PRIORITY |
|---------------------|---|----------------------|---|-------------------|-------------|-----------------------------|
| Reivilo (PLAS) | 3 Houses built, Windmills fixed, Fences replaced & 2 Dams are under construction. | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Soetasbes (PLAS) | Bought cattle, Replaced fences, 5 houses are to be completed, Fence is under construction. | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Radnor (PLAS) | Fire brakes, Fixed fences, 3 houses built including workers house & existing house is fixed. 600 cattle have been bought. | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Montana (PLAS) | Fences fixed, Pipeline, Drilled borehole & Kraals completed. | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Arizona (PLAS) | Infrastructure development | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Ontario (PLAS) | Infrastructure development | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Lalapanzi (PLAS) | Infrastructure development | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
| Stillewoning (PLAS) | Infrastructure development | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |

| | | | | | | |
|----------------|----------------------------|----------------------|---|-----------------|-------------|-----------------------------|
| Toronto (PLAS) | Infrastructure development | Maintenance-Periodic | Economic Development and Infrastructure | Economic Pillar | Agriculture | Speeding up Economic growth |
|----------------|----------------------------|----------------------|---|-----------------|-------------|-----------------------------|

3. DEPARTMENT OF ENVIRONMENTAL AFFAIRS PROJECTS AND PROGRAMMES FOR 2014/2015

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|--|--------------------------|-----------------|-----------------|---------|---------|
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| North west youth jobs in waste management programme | All local municipalities | R 24 000 000.00 | R 24 000 000.00 | | - |
| Construction of the buyback centre | Naledi Municipality | R 7 000 000.00 | R 7 000 000.00 | | - |
| The installation of 9 cells construction of sorting area within the new Naledi landfill site | Naledi municipality | R 12 000 000.00 | R 12 000 000.00 | | |
| Sterkfontein project(Taung skull) | Greater Taung | R 27 000 000.00 | R 27 000 000.00 | | |
| | | | | | |

4. DEPARTMENT OF HUMAN SETTLEMENT

| Specify number of | Sub-Program | Project Number (HSS) | Project Name/Description | Local Authority under | Project Approval date | Start Date (yyyy/mm/dd) | End Date (yyyy/mm/dd) | Project Duration (as per | Total contractual target | Approved project budget (in total) R'000 | Planned Number of Sites | Planned Number Units | Planned Sites | Rectification/repairs |
|-------------------|------------------------------------|----------------------|---|----------------------------------|-----------------------|-------------------------|-----------------------|--------------------------|--------------------------|--|-------------------------|----------------------|---------------|-----------------------|
| | 1. Financial Intervention | | | | | | | | | | | | | |
| | 1.5a Rectified RDP stock 1994-2002 | B97050004 | Naledi-Vryburg, Colridge B97050062 | Naledi Local Municipality | 2013/04/01 | 2014/04/01 | 2015/03/31 | 12.0 | 185 | R 8 325 000 | 0 | 0 | | 185 |
| | 1.5a Rectified RDP stock 1994-2002 | TBA | Northern Cape Cross Border Projects | Cross Border | | 2014/04/01 | 2015/03/01 | 11.0 | 1 164 | R 40 000 000 | 0 | 52 | | 1172 |
| | 1.9 Blocked projects | B00050003 | Amalia DDIS (100 Subsidies) | Mamusa Local Municipality | 2013/04/01 | 2014/02/01 | 2014/09/30 | 7.9 | 100 | R 4 500 000 | 0 | 85 | | |
| | 1.9 Blocked projects | B99120001 | Mamusa-Amalia Housing Project (DDIS 62 Subs) | Mamusa Local Municipality | 2013/04/01 | 2014/02/01 | 2014/09/30 | 7.9 | 62 | R 2 790 000 | 0 | 47 | | |
| | 1.9 Blocked projects | B07060007 | HUHUDI 800 | Naledi Local Municipality | 2013/04/01 | 2014/12/01 | 2015/03/01 | 3.0 | 800 | R 51 732 800 | 0 | 600 | | |
| | 1.9 Blocked projects | B97050008 | Huhudi Southern Buffer - Vryburg (430 Subsidies) | Naledi Local Municipality | 2013/04/01 | 2014/02/01 | 2015/03/01 | 12.9 | 430 | R 19 350 000 | 0 | 400 | | |
| | 1.9 Blocked projects | B04010002 | Greater Taung Ba Ga Phuduhucwana Ward 5 Rural Project (360 Sub) | Greater Taung Local Municipality | 2013/04/01 | 2014/04/01 | 2015/03/01 | 11.0 | 359 | R 22 856 094 | 0 | 359 | | |

| | | | | | | | | | | | | | |
|----------------------|-----------|--|------------------------------------|------------|------------|------------|------|-------|--------------|---|-----|--|--|
| 1.9 Blocked projects | B04030002 | Greater Taung Taung Ext 6 (392 Subs) | Greater Taung Local Municipality | 2013/04/01 | 2014/04/01 | 2014/09/30 | 6.0 | 392 | R 21 836 752 | 0 | 109 | | |
| 1.9 Blocked projects | B06030004 | Kagisano - Piet Plessies DDIS [200 Subs] | Kagisano-Molopo Local Municipality | 2013/04/01 | 2014/03/01 | 2015/03/31 | 13.0 | 200 | R 12 733 200 | 0 | 200 | | |
| 1.9 Blocked projects | B97060014 | Boitumelong Ext 1 (1 000 Subsidies) | Lekw a-Teemane Local Municipality | 1997/06/01 | 2014/04/01 | 2015/03/31 | 12.0 | 1 000 | R 18 815 377 | 0 | 185 | | |
| 1.9 Blocked projects | B04120001 | Boitumelong Ext 3 & 4 (500 Subsidies) | Lekw a-Teemane Local Municipality | 2004/12/01 | 2014/04/01 | 2015/03/31 | 12.0 | 500 | R 16 210 400 | 0 | 185 | | |
| 1.9 Blocked projects | B05060006 | Christiana (450 Subsidies) | Lekw a-Teemane Local Municipality | 2005/06/01 | 2014/04/01 | 2015/03/31 | 12.0 | 450 | R 16 860 087 | 0 | 185 | | |
| 1.9 Blocked projects | B96040006 | Lekw a Teemane - Utw anang (152) | Lekw a-Teemane Local Municipality | 1996/04/01 | 2014/04/01 | 2015/03/31 | 12.0 | 152 | R 2 673 971 | 0 | 137 | | |
| 1.9 Blocked projects | B96040007 | Lekw a Teemane Utw anang (500) | Lekw a-Teemane Local Municipality | 1996/04/01 | 2014/04/01 | 2015/03/31 | 12.0 | 500 | R 7 869 034 | 0 | 135 | | |
| 1.9 Blocked projects | B01030005 | Lekw a Teemane Utw anang Ext 2 (150 DDIS Subs) | Lekw a-Teemane Local Municipality | 2001/03/01 | 2014/04/01 | 2015/03/31 | 12.0 | 150 | R 3 260 250 | 0 | 35 | | |

| | | | | | | | | | | | | | | |
|---|-----------------------------------|-----------|--------------------------|----------------------------------|------------|------------|------------|------|-------|---------------|---|-------|-------|--|
| | 1.9 Blocked projects | B09090001 | Utlwanang Hostels | Lekwa-Teemane Local Municipality | | | | 0.0 | 24 | R 1 800 000 | 0 | 0 | | |
| 1 | | NEW | Naledi Stella Gedeelspan | Naledi Local Municipality | | | | 0.0 | | R 5 000 000 | | 0 | | |
| | 2.4 Informal Settlement Upgrading | NEW | Glaudina New | Mamusa Local Municipality | 2013/04/01 | 2014/06/01 | 2014/11/30 | 6.0 | 200 | R 12 933 200 | 0 | 100 | | |
| | 2.4 Informal Settlement Upgrading | NEW | Ipelegeng ext 6 New | Mamusa Local Municipality | 2013/10/01 | 2013/10/01 | 2014/03/31 | 6.0 | 400 | R 32 646 360 | 0 | 100 | | |
| | 2.4 Informal Settlement Upgrading | NEW | Migdol (750 subs) New | Mamusa Local Municipality | 2013/04/01 | 2014/06/01 | 2015/03/31 | 10.0 | 750 | R 48 499 500 | 0 | 100 | | |
| | 2.4 Informal Settlement Upgrading | B07010009 | Nooitgedacht 100 | Mamusa Local Municipality | 2013/10/01 | 2013/10/01 | 2014/03/31 | 6.0 | 100 | R 8 161 590 | 0 | 20 | | |
| | 2.4 Informal Settlement Upgrading | B11110003 | Vryburg Ext 25 1000 | Naledi Local Municipality | 2011/11/01 | 2012/12/01 | 2015/03/31 | 27.9 | 1 000 | R 108 359 284 | 0 | 150 | | |
| | 2.4 Informal Settlement Upgrading | B11100001 | Vryburg Ext 28 1500 | Naledi Local Municipality | 2013/04/01 | 2014/03/01 | 2015/03/31 | 13.0 | 1 500 | R 135 543 000 | 0 | 1 500 | 1 500 | |
| | 2.4 Informal Settlement Upgrading | B12090003 | Utlwanang ext 5 - 1000 | Lekwa-Teemane Local Municipality | 2012/09/01 | 2012/09/01 | 2014/09/30 | 25.0 | 1 000 | R 81 460 076 | 0 | 100 | | |
| | 2.4 Informal Settlement Upgrading | B12090004 | Boitumelong ext 5 - 824 | Lekwa-Teemane Local Municipality | 2012/09/01 | 2012/09/01 | 2014/09/30 | 25.0 | 824 | R 45 893 713 | 0 | 100 | | |
| 9 | 2.4 Informal Settlement Upgrading | NEW | Geluksoord ext 2 & 3 | Lekwa-Teemane Local Municipality | | 2014/04/01 | 2015/03/01 | 11.0 | 450 | R 2 500 000 | 0 | 0 | | |

| | | | | | | | | | | | | | | |
|--|--|-----------|--|---|------------|------------|------------|------|-------|---------------|-----|------|------|------|
| | 2.6 Emergency Housing Assistance | B12030001 | Greater Taung Emergency 341 Units | Greater Taung Local Municipality | 2012/03/01 | 2012/03/01 | 2014/03/31 | 25.0 | 341 | R 14 650 678 | 100 | 50 | | |
| | 2.6 Emergency Housing Assistance | B07060010 | Kagisano Local Mun Kagisano(800 Subs) | Kagisano- Molopo Local Municipality | 2008/04/01 | 2008/04/01 | 2015/03/31 | 84.0 | 800 | R 41 830 500 | 125 | 410 | 410 | |
| | 4.2 Rural Housing: Communal land rights | NEW | TAUNG VILLAGES | Greater Taung Local Municipality | 2013/04/01 | 2014/04/01 | 2015/03/31 | 12.0 | 1 000 | R 63 666 000 | 250 | 0 | | |
| | 4.2 Rural Housing: Communal land rights | B08010007 | Dithakwaneng 600 | Naledi Local Municipality | | | | | | | | | 600 | |
| | 4.2 Rural Housing: Communal land rights | B08030001 | Kagisano Rural Housing | Kagisano- Molopo Local Municipality | 2008/03/01 | 2008/03/01 | 2015/03/31 | 85.0 | 1 600 | R 136 558 840 | 250 | 150 | 150 | |
| | 4.2 Rural Housing: Communal land rights | NEW | Kagisano Villages | Kagisano- Molopo Local Municipality | 2013/04/01 | 2014/08/01 | 2015/01/31 | 6.0 | 60 | R 3 819 960 | 0 | 0 | | |
| | 4.2 Rural Housing: Communal land rights | B08010006 | Molopo Housing Bray and Tosca | Kagisano- Molopo Local Municipality | 2008/01/01 | 2008/01/01 | 2015/03/31 | 87.0 | 803 | R 51 926 798 | 250 | 500 | 500 | |
| | Flisp | New | Naledi Flisp Programme | Naledi Local Municipality | | | | | | | | 100 | | |
| | CRU | New | Greater Taung CRU | Greater Taung Local Municipality | | | | | | | | 50 | | |
| | | | | | | | | | | | | 6694 | 3160 | 1357 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

5. DEPARTMENT OF EDUCATION PROJECTS AND PROGRAMMES FOR 2014/2015

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|--|------------------|--------------------|-------------------|---------|---------|
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| Lykso Phase 2-Hostels | G/Taung | R 120 000 000. mil | R 120 000 000.mil | | - |
| Taung extension 6 | G/Taung | R 40 201 000.mil | R 40 201 000.mil | | - |
| Loretlweng primary | Kagisano /Molopo | R 31 000 000.mil | R 31 000 000.mil | | |
| Madipelesa Primary | G/Taung | R 42 000 000.mil | R 42 000 000.mil | | |
| MM Sebitloane Special school hostels | G/ Taung | R 62 000 000.mil | R 62 000 000.mil | | |
| New Schweizer-Reneke primary | Mamusa | R32 000 000 mil | R32 000 000 mil | | |
| Tsokonyane secondary(extension of the current building | G/Taung | R18 744 000 mil | R18 744 000 mil | | |
| Lekang Primary(extension of the current building | G/Taung | R13 315 000 mil | R13 315 000 mil | | |
| Reitshokile combined school | Kagisano/Molopo | R22 804 000 mil | R22 804 000 mil | | |
| Tong Comprehensive school (recapitalization of | Kagisano/Molopo | R13 405 000 mil | R13 405 000 mil | | |

| | | | | | | |
|-----------------------------|-----------------|----------------|-----------------|--|--|--|
| Technical schools | | | | | | |
| Full service schools | | | | | | |
| Bloemhof Primary | Lekwa-Teemane | R3 610 000 mil | R3 610 000 mil | | | |
| Amalia Primary | Mamusa | R2 910 000 mil | R2 910 000 mil | | | |
| Colinda primary | Naledi | R3 900 000 mil | R3 900 000 mil | | | |
| Mogomotsi Primary | Kagisano/Molopo | R2 863 000 mil | R 2 863 000 mil | | | |
| Fencing | | | | | | |
| Kokomeng Primary | G/Taung | R350 000 | R350 000 | | | |
| Louwna Primary | Kagisano/Molopo | R350 000 | R350 000 | | | |
| Polokoetsile Primary | Greater Taung | R350 000 | R350 000 | | | |
| Sanitation | | | | | | |
| Lekene Primary | G/Taung | R2 198 000 mil | R2 198 000 mil | | | |
| Nthapelang Primary | G/Taung | R 270 000 | R 270 000 | | | |

| | | | | | | |
|---------------------------|-----------------|----------------|-----------------|--|--|--|
| Tselaathuto | G/Taung | R775 000 | R775 000 | | | |
| Hikane Primary | Kagisano/Molopo | R1 703 000 mil | R1 703 000 | | | |
| Obang Secondary | Mamusa | R1 322 000 mil | R 1 322 000 mil | | | |
| Keememang Primary | G/Taung | R 516 000 | R516 000 | | | |
| Thuso Thebe High | Kagisano/Molopo | R602 000 | R602 000 | | | |
| Kebinelang Middle school | Kagisano/Molopo | R602 000 | R602 000 | | | |
| Lesang Kasienyane Primary | Greater Taung | R953 000 | R953 000 | | | |
| Kokomeng Primary | G/Taung | R3 700 000 | R 3700 000 mil | | | |
| Provision of Clean water | | | | | | |
| Louwna primary | Kagisano/Molopo | R200 000 | R200 000 | | | |
| Pouval Primary | Kagisano/Molopo | R200 000 | R200 000 | | | |
| Maphoitsile Primary | G/Taung | R200 000 | R 200 000 | | | |

| | | | | | | |
|----------------------|-----------------|-------------|-----------------|--|--|--|
| Pule Leeuw Secondary | Naledi | R200 000 | R200 000 | | | |
| Picapau Secondary | Kagisano/Molopo | R200 000 | R200 000 | | | |
| Grade R Classrooms | | | | | | |
| Mogopela Primary | G/Taung | R5 139 000 | R5 139 000 mil | | | |
| Nhole primary | G/Taung | R 2 710 000 | R2 710 000 mil | | | |
| Maranatha Primary | G/Taung | R 3 193 000 | R 3 193 000 mil | | | |
| Major Renovations | | | | | | |
| Ogodiseng inter | Kagisano/Molopo | R 2 085 000 | R 2 085 000 | | | |
| Botshelo Primary | G/Taung | R 3 138 000 | R 3 138 000 | | | |
| Kegakilwe Primary | Kagisano/Molopo | R 3 007 000 | R 3 007 000 | | | |
| Pelonngwe Primary | G/Taung | R 2 812 000 | R 2 812 000 | | | |
| Makgethe inter | G/Taung | R 1 145 000 | R 1 145 000 | | | |
| Batlhaping Secondary | G/Taung | R 3 284 000 | R 3 284 000 | | | |
| Tlhareseng Primary | G/Taung | R 1 200 000 | R 1 200 000 | | | |

6. DEPARTMENT OF WATER AFFAIRS FOR 2014/2015

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|----------------------------------|---------------------------------|---|--------------------------------|---------|---------|
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| Taung / Naledi Bulk water supply | Taung and Naledi municipalities | R733,7 million R 606 million DWA R127 million DM, counter funding | R 390.6 Expenditure:R37.367 | | - |
| Mamusa Bulk | Mamusa bulk water supply | R212.1million DWA R 191 million DM co funding | Expenditure's 15million | | - |
| Municipal infrastructure grant | DR Ruth Mompoti DM | R 8,7million | Expenditure:R1.118,649 | | |

7. PARASTATALS (ESKOM) FOR 2014/2015

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|---------------|--------------|----------------------|-----------|---------|---------|
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| Gedeelspan | Naledi LM | R 1,838 956.19 | 85 units | | - |
| Broedersput | Naledi LM | R 6 431 767.75 | 320 units | | - |
| Infills | Naledi LM | As an when requested | | | |
| Rooival Ext | G/Taung LM | R 2 302 785 .64 | 100 units | | |
| Dryharts | G/Taung Lm | R 3 000 000 | 125 units | | |
| Loselong | G/Taung LM | R 350 605, 85 | 16 units | | |
| Itereleng Ext | G/Taung LM | R 600 441,23 | 40 units | | |
| Mokasa 2 | G/Taung LM | R 1 193 098.17 | 65 units | | |
| Infill's | G/Taung | As when requested | | | |
| | | | | | |

8. DEPARTMENT OF PUBLIC WORKS: 2014-2015

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|--|-----------------|-------------------|------------------|---------|---------|
| | | TOTAL | 2014/15 | 2015/16 | 2016/17 |
| Upgrading of road D966 & D104 from P68/1 to N/C border near Cassel via Louwna. 48 Km | Kagisano/Molopo | R240 000 000 Mil | R240 000 000 mil | | - |
| Upgrading of road D3462 from N14- Dithakwaneng (10 Km) | Naledi LM | R 50 000 000 Mil | R 50 000 000 mil | | - |
| Upgrading of road D 327(Ganyesa and Vragas Madinonyane (57 km) | Kagisano/Molopo | R285 000 000 mil | R285 000 000 mil | | |
| Upgrading of road D313 Morokweng-Tseoge (34 km) | Kagisano/Molopo | R 170 000 000 mil | R170 000 000 mil | | |
| Upgrading of road D3492 Morokweng Bonabona (29km) | Kagisano/Molopo | R146 500 000 mil | R146 500 000 mil | | |
| Upgrading of road D330,D327,D3535 Ganyesa-Phaposane Tlakgameng (42km) | Kagisano/Molopo | R238 348 000 mil | R238 348 000 mil | | |
| Reseal of road P23/3 from Schweizer-Reneke to Amalia (32 km) | Mamusa | R 20 800 000 mil | R 20 800 000 mil | | |
| Upgrading of D212 from gravel to surface standard from Moretele to Maganeng (6km) | G/Taung LM | R30 000 000 mil | R30 000 000 mil | | |

| | | | | | |
|---|--------------------------|-----------------|------------------|------------------|--|
| Upgrading of Z242 from gravel to surface standard from Moretele to Khaukwe | G/Taung | R37 000 000 mil | R37 000 000 mil | | |
| Upgrading of road D221 from Manokwane-Maphoitsile - Magogong | G/Taung | | | | |
| Upgrading of road D201 from Mmamutla-Kgomotso(18 Km0 | G/Taung | R18 881 000 mil | R18 881 000 mil | | |
| Upgrading of Z242 from gravel to surface standard from Moretele to Ntswanahatshe(2km) | G/Taung | R10 500 000 mil | R10 500 000 mil | | |
| Upgrading of road D201 from Pamperstad to Matlapaneng (18 km) | G/Taung | | R302 400 000 mil | R302 400 000 mil | |
| Upgrading of road Z235 from upper and lower Majeakgoro | G/Taung | | R26 100 000 mil | R26 100 000 mil | |
| Rehabilitation of road P34/4 from Delareyville to Schweizer-Reneke (53 km) | Mamusa | | R185 500 000 mil | R185 500 000 mil | |
| Rehabilitation of road P34/5 from Schweizer–Reneke to Christiana | Mamusa and Lekwa-Teemane | | R330 750 000 mil | R330 750 000 mil | |
| Reseal of road D313 from P68/1 to Morokweng 34 km | | | R22 100 000 mil | R22 100 000 mil | |

SECTION D:

HIGH LEVEL SECTOR PLANS

1. SPATIAL DEVELOPMENT FRAMEWORK: 2013

EXECUTIVE SUMMARY

1.1 ROLE AND FUNCTION OF THE DISTRICT MUNICIPALITY

Section 83(3) of the Structures Act describes the developmental mandate of District Municipalities, in terms of four aspects:

- (1) Ensuring district-wide integrated development planning;
- (2) Providing district-wide bulk services,
- (3) Building the capacity of local municipalities, and
- (4) Promoting the equitable distribution of resources between Local Municipalities.

1.2 DISTRICT DEVELOPMENT ROLE

Municipal Systems Act 2000 describes the developmental role of Local Government;

- It is absolutely holistic and intersect oral;
- It has strongly pro-poor bias;
- It has a strong environmental dimension; and
- It focuses on people's rights in terms of the Constitution, to environment, property, adequate housing, health care, food, water, social security and education.

District Development Role:

- Perform rural development, even though this is officially now within the ambit of Category B municipalities;
- Urban municipal functions in areas where Category B municipalities are weak;
- Increasingly important role with regards to district-wide planning;
- Conduits for national conditional grants, on the grounds that they are more attuned to district-level priorities, as well as Local Municipalities' level of capacity; distribute levy revenue as capital grants (albeit at a declining level);
- Assisting municipalities with regards to shared services (to some extent based on the PIMSS model as precedent);
- Gearing up for capacity-building of Category B municipalities;
- Playing an increasingly important gateway role between Category B municipalities and national and provincial departments.

2. DISTRIBUTION OF KEY ROLES AND RESPONSIBILITIES OF DISTRICT AND LOCAL MUNICIPALITIES

| PLANNING PHASE | LOCAL LEVEL | DISTRICT LEVEL |
|----------------|--|---|
| Analysis | <ul style="list-style-type: none"> Determine local issues, problems, potentials and priorities. | <ul style="list-style-type: none"> Determine district scale issues, problems, potentials and priorities Consolidated the analysis results of the district and local municipalities and define common priority issues. |
| Strategies | <ul style="list-style-type: none"> Define a local vision and set of objectives Participate in district level strategy workshop Determine local strategies per priority issue on the basis of the district level analysis. | <ul style="list-style-type: none"> Define a district vision and set of objectives Provide an event for a joint strategy workshop with local municipalities and provincial and national role-players thereby providing an organisational framework for aligning strategies Determine cross-boundary and district strategies per priority issue. |
| Projects | <ul style="list-style-type: none"> Design local council projects per strategy. | <ul style="list-style-type: none"> Design district council projects per strategy. |
| Integration | <ul style="list-style-type: none"> Compile a set of local Integrated Programmes for Managing implementation. | <ul style="list-style-type: none"> Compile a set of district Integrated Programmes for managing implementation Align and assess the Capital Investment and Implementation programmes of local and district municipalities. |
| Approval | <ul style="list-style-type: none"> Ensure that the IDP is adopted by the Local Council. | <ul style="list-style-type: none"> Ensure that the IDP is adopted by the District Council Align the IDPs of the municipalities in the district council area and with the other spheres of government. |

3. MAIN ISSUES

PLANNING AND FINANCIAL RELATED ISSUES

- Misalignment between IDP Projects and National and Provincial Strategies as well as Programs
- Lack of financial management skills in some Local Municipality.

SERVICE DELIVERY

- Insufficient healthcare facilities and schools in some of the Local Municipalities.
- Lack of rental units (CRU) in the district which discourages skilled and professional people from other areas.
- Large number of shacks in some of the Local Municipalities.
- Poor condition of some of the roads in the District.
- Lack of tarred roads in some of the Local Municipality
- Insufficient funds to provide basic services.

SOCIO-ECONOMIC DEVELOPMENT

- The District has the lowest population in the Province due to mass exodus of youth.
- Low levels of literacy amongst the members of the communities.
- Low household income in the District.
- High rate of unemployment in the District.
- Kagisano-Molopo further away from the major commercial markets in the region.
- Overdependence of the District economy on the Agriculture sector and community service sector.
- The underdevelopment of the Tourism sector.

- Potential for Xenophobia attacks due to lack of control and regulation of the informal and small business sub sector.

RURAL DEVELOPMENT

- Overgrazed land in the tribal authorities.
- Inequality in terms of the provision of basic service delivery in the District.
- No business space in rural areas.

ENVIRONMENTAL ISSUES

- High potential of the destruction of houses and roads as a result of heavy floods.
- Soil erosion as a result of overgrazing in the rural areas.
- Water contamination of ground water resources as a result of pit latrine in some of the Local Municipalities.
- Deforestation as a result of using the forest for firewood.

4. LEGAL AND POLICY CONTENTS

The following acts and policies were considered in the compilation of the SDF:

NATIONAL AND PROVINCIAL

- National Spatial Development Perspective (2006)
- Provincial Spatial Development Framework (2008)
- Comprehensive Rural Development Programme (2009)
- The New Growth Path Framework (2010)

DISTRICT POLICIES AND STRATEGIES

- District Spatial Development Framework (2007)
- District Growth and Development Strategy (Draft 2012)
- Integrated Development Plan (2013)
- Turnaround Strategy
- Agricultural Sector Plan (2009)
- Mining Sector Plan (2010)

Relevant acts are:

- Municipal Systems Act (Act 32 of 2000)
- Local Government: Municipal Planning and Performance Management Regulations (GN R796 of 2001)
- White Paper on Spatial Planning and Land Use Management (2001)
- Land Use Management Bill (B27 of 2008)
- Breaking New Ground(BNG)(2004)
- Neighborhood Partnership Development Grant (NPDG)(2007)
- Draft Spatial Planning and Land Use Management Bill (B14 of 2012)

5. ADJACENT AND LOCAL SDF'S

The following adjacent and local SDF's were considered and taken into account:

- Northern Cape Provincial Spatial Development Framework
- Lejweleputswa District Spatial Development Framework
- Dr. Kenneth Kaunda District Spatial Development Framework
- Ngaka Modiri Molema District Spatial Development Framework
- Naledi Municipal Spatial Development Framework.
- Greater Taung Municipal Spatial Development Framework.
- Lekwa-Teemane Municipal Spatial Development Framework.
- Mamusa Municipal Spatial Development Framework.
- Kagisano-Molopo Municipal Spatial Development Framework.

6. SWOT ANALYSIS

STRENGTHS

- Contribution of agriculture to the GVA.
- Community service sector.
- Strategic locality as a gateway to the South West Coast of Africa and SADC countries.
- Dry and arid climate, vegetation as well as wide open spaces ideal for cattle/game farming.
- Excellent nature reserves in Molopo.
- Vaal river system on its boundary.
- World heritage site – Taung skull.
- Deposits of lime, asbestos, river sand, alluvial, diamonds and granite.
- Strong cultural heritage.
- Well established traditional leadership.
- Range percentage of youth economically active.
- Ward communities functioning well.
- IDP forms established in all Local Municipalities.

OPPORTUNITIES

- Two provincial corridors run through the area.
- Vryburg as primary regional node.
- Taung irrigation scheme.
- Tourism /eco-tourism development.
- Agri-industries.
- Transformation of agricultural sector.
- Exports of agricultural and other products.
- Large pool of unemployed.
- Infrastructural investment as key driver for economic growth.
- Reconstruction of distorted patterns.

THREATS

- Distances related to extreme weather and climate conditions
- Brain drain as a result of growth migrating to urban areas.
- Deforestation – using wood for fires.
- High potential of the destruction of houses and roads as a result of heavy floods.
- Soil erosion as a result of overgrazing in the rural areas.
- Water contamination of ground water resources as a result of pit latrine in some of the Local Municipalities.
- Deforestation as a result of using the forest for firewood.
- Overgrazed land in the tribal authorities.
- Inequity in terms of the provision of basic services in the District.
- Potential for Xenophobia attacks due to lack of control and regulation of the informal and small business sub sector.
- The District has the lowest population in the Province due to mass exodus of youth.
- Low levels of literacy amongst the members of the communities.
- Low household income in the District.
- High rate of unemployment in the District.
- Large number of shacks in some of the Local Municipalities.
- Poor condition of some of the roads in the District.

WEAKNESSES

- Insufficient schools in some areas.
- Insufficient healthcare facilities and schools in some of the Local Municipalities.
- Lack of rental units (CRU) in the district which discourages skilled and professional people from other areas.
- Lack of tarred roads in some of the Local Municipalities.
- Insufficient funds to provide basic services.
- Kagisano-Molopo further away from the major commercial markets in the region.
- Overdependence of the District economy on the Agriculture sector and community service sector.
- The underdevelopment of the Tourism sector.
- No business space in rural areas.

7. VISION

INTEGRATED DEVELOPMENT PLAN (2010):

Vision:

“Developmental district, where sustainable service delivery is prioritized and realized”

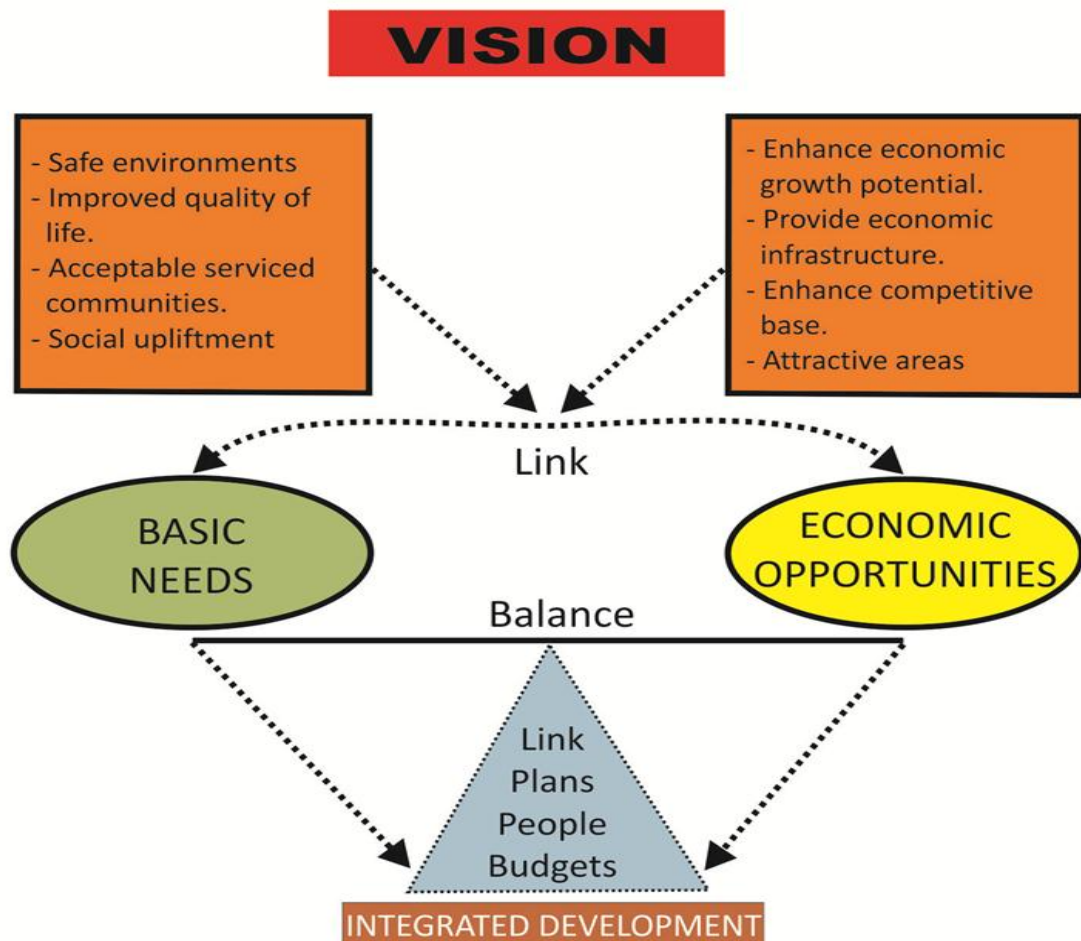
Mission:

“To ensure optimal utilization of available resources through effective, efficient, sustainable integrated planning and corporate governance”

Spatial Vision:

“Ensure integrated development planning by addressing key national, provincial and local priorities and focusing development support in areas in relation to their development potential”

8. DEVELOPMENT CHALLENGES



9. SPATIAL OBJECTIVES

- To give expression to and integrate the strategic objectives as set in the national and provincial spheres of government with regards to sustainable development, natural resource management, regional economic investment, job-creation and poverty alleviation;
- To provide guidelines that could assist the District Council with regard to the “where” of strategic development interventions;
- To assist the District Council to prioritize between strategic interventions in the various local municipal areas of jurisdiction;
- Provide specific guidelines to enable the District Council to fulfill its expected development role by guiding developers, investors and the public sector to appropriate locations and forms of development.
- Co-ordinate and align spatial development planning done in and by the Local Municipalities in the area of jurisdiction of the District Municipality.
- Provide guidelines for integrated rural development and land reform projects.

10. SDF PROPOSALS

Align with existing planning principles:

- Developing a conceptual approach by evaluating various development scenarios.
- Determining the importance of the involved local municipalities in terms of District growth and development to guide the District in terms of development spending.
- Developing a nodal strategy that will refine decisions about development spending within the District.
- Emphasizing and providing guidelines for corridor development as part of a concentrated development approach within provincial and regional context.
- Providing guidelines for rural development.
- Identifying and categorizing various intervention zones as part of a holistic district spatial development approach.
- Emphasizing the importance of and providing guidelines for environmental and resource management.

11. NSDP PRINCIPLES

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

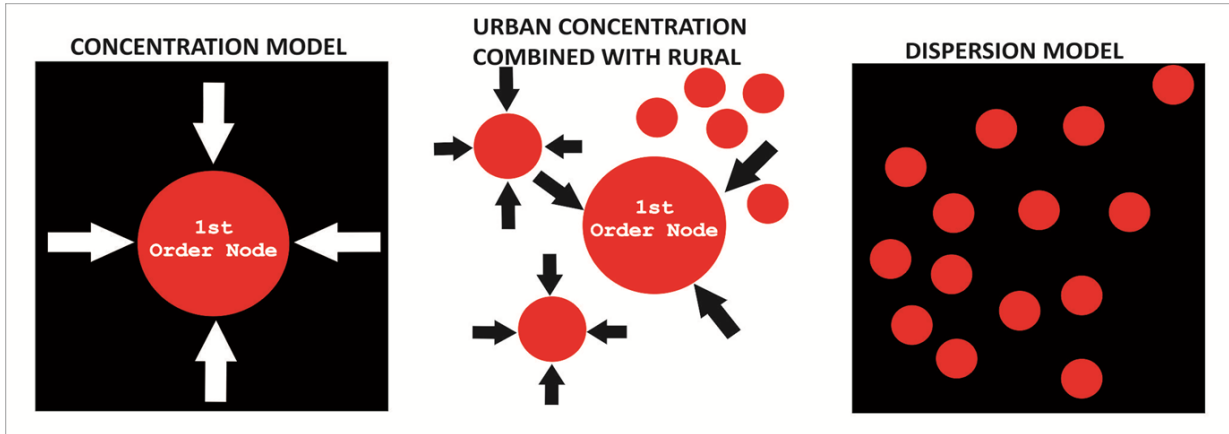
Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth center.

12. DEVELOPMENT SCENARIO'S



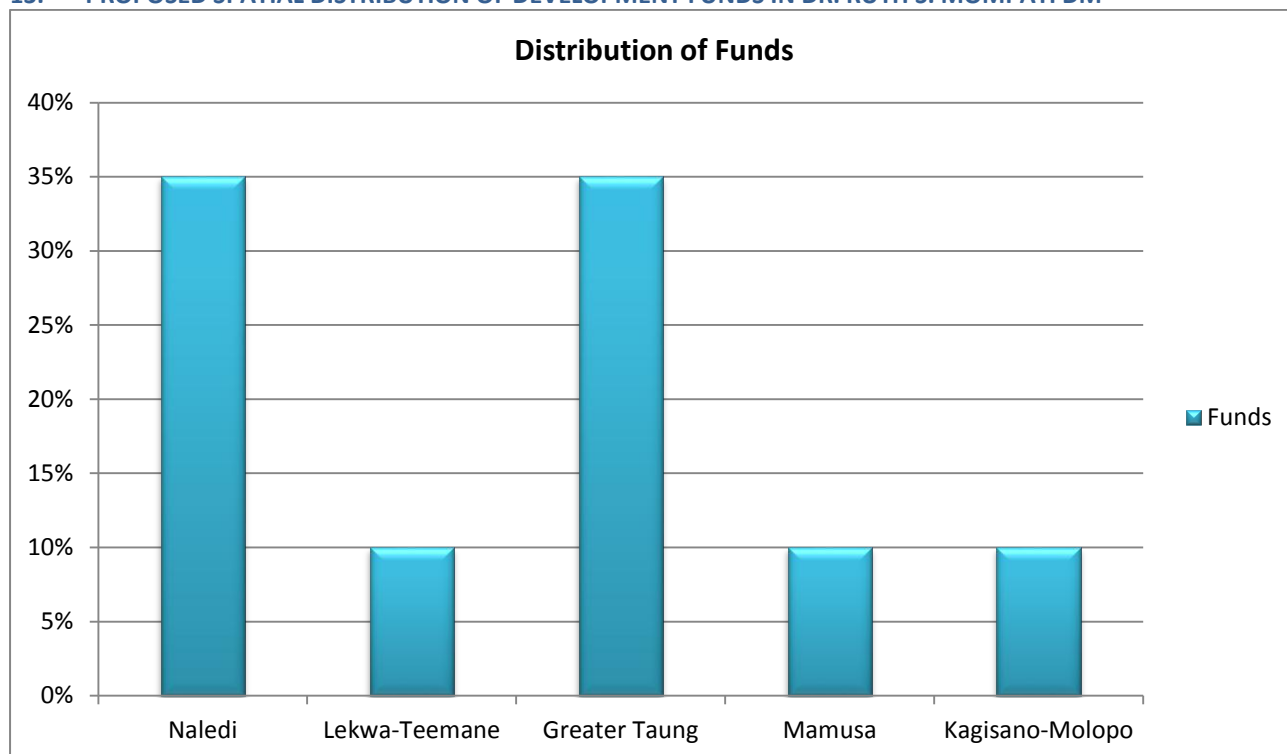
The preferred option is the urban concentration model combined with a rural focus:

- The principles in this scenario are in line with development thinking as described in the Integrated Sustainable Rural Development Strategy, the North West SDF (2008) as well as the NSDP (2006).
- It will guide decision-making to the point where development decisions will be more rational with the implication that services could be provided more cost effectively and jobs could be provided closer to home based on capitalization on the occurrence comparative advantages in the area.
- The return on capital spend will be the highest in terms of urban as well as rural development.
- Sustainable development is more obtainable.
- Optimise the prospects of economic growth in urban as well as rural areas.

The SDF use the following definition for regional balance:

“...Balance, in the regional context, does not imply equality, uniformity or conformity. It does however imply equality of opportunity for each region to redress demographic, economic, social and environmental weaknesses and to achieve its full potential, thus ensuring that the “quality of life” is not a function of the area..., in which people happen to live and work”. (Glasson)

13. PROPOSED SPATIAL DISTRIBUTION OF DEVELOPMENT FUNDS IN DR. RUTH S. MOMPATI DM



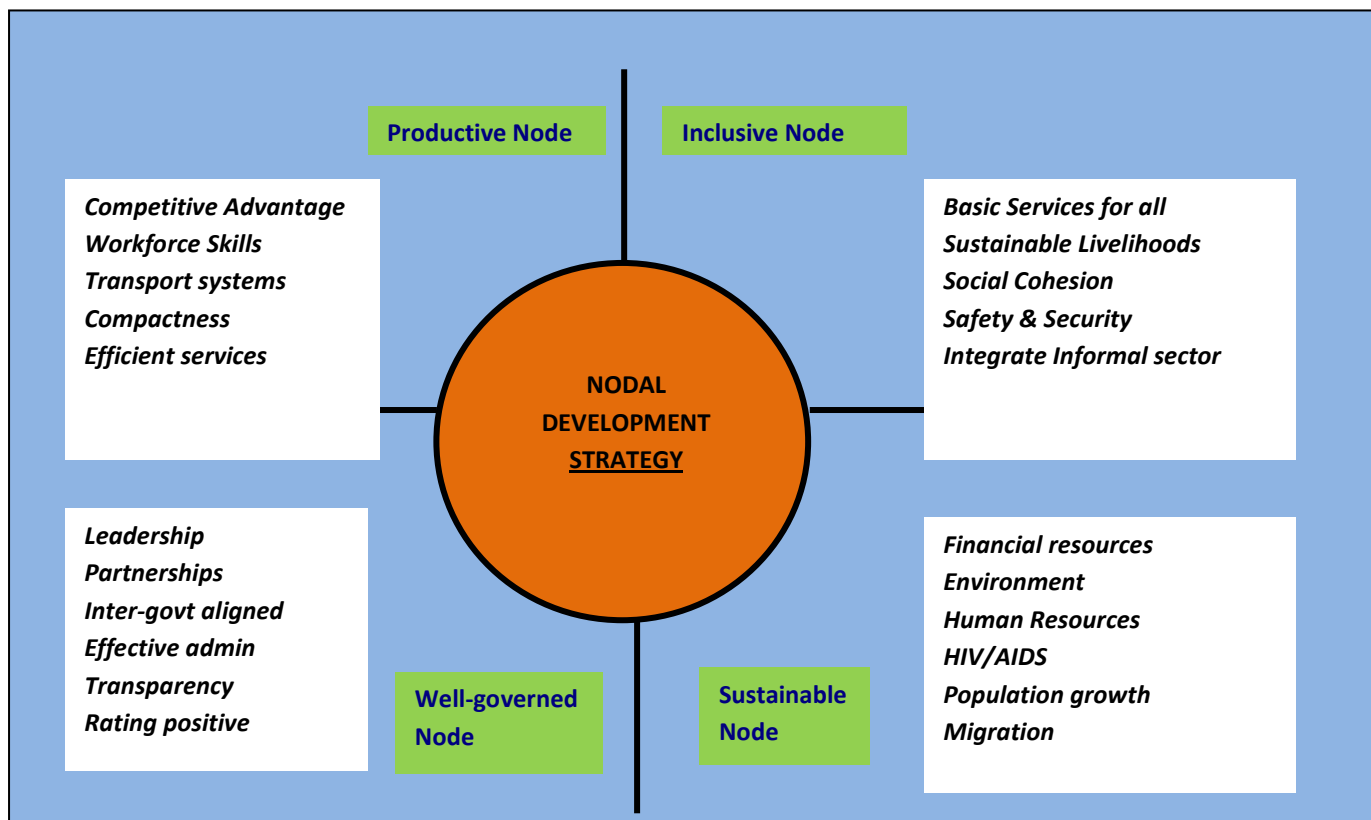
14. NODAL STRATEGY

- Stimulating nodal development
 - Infrastructure development
 - Township regeneration

The Provincial Spatial Development Framework (2008) identified first, second and third order nodes in the Province. However, there is not one first order node identified in Dr. Ruth S. Mompoti area of jurisdiction. "Priority 2 Investment Nodes" (PSDF, 2008):

- Naledi (Vryburg)
- Ganyesa
- Greater Taung (Taung)
- Bloemhof
- Schweizer-Reneke
- Christiana

PROPOSED FRAMEWORK FOR A NODAL DEVELOPMENT STRATEGY IN THE NORTH WEST



15.1 INFRASTRUCTURE

- Infrastructure is critical for ensuring the effective functioning of the economy, as it is an important factor determining the location of economic activity and the kinds of activities or sectors that can develop in a particular economy.
- Infrastructure reduces the effect of distance between regions.
- Integrating the national market and connecting it at low cost to markets in other countries and regions. In addition.
- The quality and extensiveness of infrastructure networks significantly impact economic growth and affect income inequalities and poverty in a variety of ways.
- A well-developed transport and communications infrastructure network is a prerequisite for the access of less-developed communities to core economic activities and services.
- “Effective modes of transport, including quality roads, railroads, ports, and air transport, enable entrepreneurs to get their goods and services to market in a secure and timely manner and facilitate the movement of workers to the most suitable jobs.
- Economies also depend on electricity supplies that are free of interruptions and shortages so that businesses and factories can work unimpeded. Finally, a solid and extensive communications network allows for a rapid and free flow of information, which increases overall economic efficiency by helping to ensure that businesses can communicate and decisions are made by economic actors taking into account all available relevant information.”

15.2 TOWNSHIP REGENERATION (NATIONAL TREASURY)

- Leverage private and community investment into NDPG target areas;
- Enhance the collateral value of properties in NDPG target areas;
- Create the conditions for the broadening of Black capital formation and business development;
- Achieve efficiency in the movement of goods and people by restructuring the spatial form of neighborhoods by introducing mixed land uses and supporting the introduction of activity nodes and movement corridors;

- Create vibrant public and economic spaces;
- Build institutional and developmental capacity that will contribute to social and economic cohesion;
- Inject a new economic and social vitality into the predominantly residential nature of the target areas;
- Make lessons learnt (positive and negative) available so processes can be replicable.

15. DEVELOPMENT CORRIDORS

- Key instruments for spatial restructuring in the Province (PSDF, 2008);
- One of the normative principles of the NSDP (2006);
- Create regional gateways to the global economy;
- Focused government action and investment avoiding the “watering-can-effect”;
- Achieve maximum social and economic impact within the content of limited resources;
- Contribute to economies of urbanization;
- More efficient service provision and better transport facilities;
- People living near corridors can access a wide range of opportunities.

Provincial corridors that run through the District:

- The Treasure Corridor (N12)
- The Western Frontier (N18)

Secondary transport corridors are identified:

- Bloemhof – Schweizer-Reneke – Vryburg – Ganyesa transport corridor (R34, R378).
- Schweizer-Reneke – Pudimoe – Taung (R50)
- Vryburg – Delareyville – Lichtenburg (N14)



CORRIDOR PROJECTS

- Improvement of infrastructure (road /rail) along the corridor.
- Improvement of public and transport facilities along the corridors.
- Focus on the development of nodes (especially existing towns and settlements) on the corridor.
- Identification of “flagship” projects by focusing on the comparative advantages the district have to offer:
 - Western Frontier: Transport related projects; agricultural projects and agric-industries; tourism and mining.
 - Treasure Corridor: Agricultural projects; agric-industries, tourism, transport related projects, mining.
- Local economic development strategies of the District and Local Municipalities should focus on corridor development where applicable.

16. RURAL DEVELOPMENT

The rural development strategy involves the following:

- International and National trends in rural development.
- Rural development challenges
 - High population growth rates
 - Sustaining food security
 - Conserving natural resources
 - Meeting basic needs in rural areas
- Spatial guidelines for rural intervention
- Formalization strategy for rural settlements.
- Integration of settlements into the urban system.
- Land reform
- Land use management

17. SPATIAL GUIDELINES FOR RURAL INTERVENTION

| ZONE | PLACE | FOCUS |
|----------------------------|--|--|
| Intervention Zone 1 | Vryburg | Main economic area for prioritized development spending. |
| Intervention Zone 2 | Kagisano-Molopo Parts in Greater Taung | Social inclusion areas representing areas for investment in people rather than places. |
| Intervention Zone 3 | Greater Taung Ganyesa Schweizer-Reneke Stella Christiana Bloemhof | Stimulating and kick starting new potential growth nodes. |

18. LAND REFORM: SPATIAL GUIDELINES

- Land reform projects should target prime agricultural land if the intention is to benefit a number of people.
- The integration of land reform projects to form part of existing nodal development in order to improve the accessibility of beneficiaries to higher order social and economic infrastructure and facilities. 'Nodal development' refers to:
 - The formal hierarchy of towns and cities – projects should preferably be in close proximity to highest order nodes in the hierarchy.
 - The same principle should apply if land reform projects are identified in rural areas – it should be close to selected rural nodes.

19. LAND USE MANAGEMENT

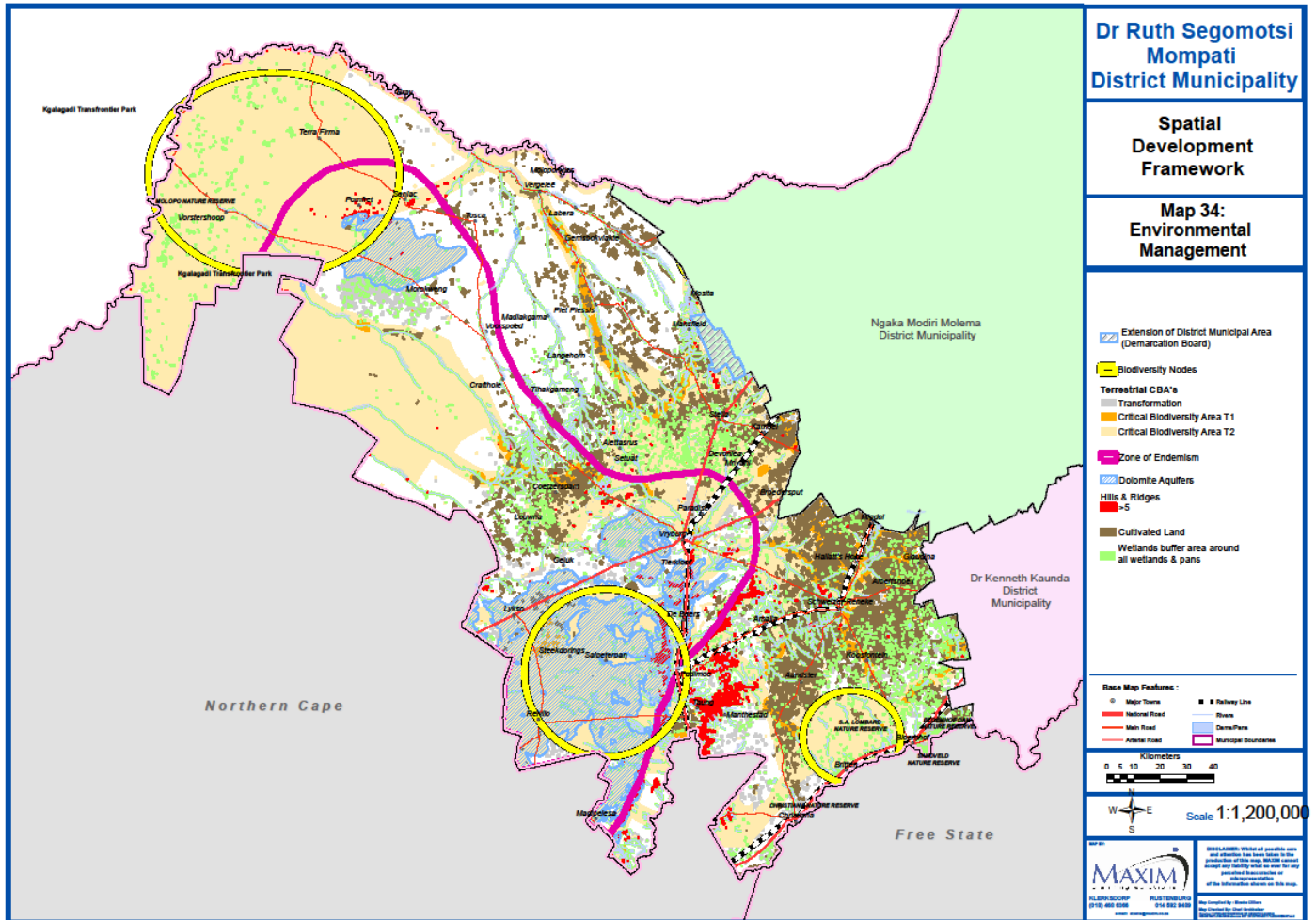
- There is a need for the compilation and review of land use management schemes for Naledi, Mamusa and Kagisano-Molopo.
- New land use management schemes should integrate tribal areas into the municipal areas.

| LOCAL MUNICIPALITY | DATE OF LUMS/SCHEME | COVER ONLY SOME URBAN AREAS | COVER – TOTAL MUNICIPAL AREA |
|--------------------|---------------------|-----------------------------|------------------------------|
| Naledi | 2004 | Yes | No |
| Mamusa | 2000 | Yes | No |
| Greater Taung | 2005 | No | Yes |
| Lekwa Teemane | 2011 | No | Yes |
| Kagisano-Molopo | No | No | No |

20. ENVIRONMENTAL MANAGEMENT

The PSDF (2008) provide the following principle led responses for sustainable growth and development:

- Elevate key ecological corridors through appropriate protective measures to contribute to the economy;
- Minimise further loss of natural habitat to protect ecosystem functioning by means of sector specific land use management guidelines;
- Biodiversity considerations should be reflected into all land-use considerations at all levels of Government especially at local level. In this regard it is of utmost importance that spatial biodiversity priority areas are incorporated into all strategic spatial development frameworks and policies.



21. BIODIVERSITY CONSERVATION

Critical bioregional categories need to be protected:

- Category One: Protected Areas (proclaimed or in process)
- Category Two: Critical Biodiversity Areas (include several sub-categories, such as: wetlands, special habitats etc.)
- Category Three: Critical Natural Areas (subject to the usual authorization procedures e.g. EIA's)
- Category Four: Areas where no Natural Habitat remains (including cultivated areas, afforested areas, mined areas and urban areas).

22.1 PROTECTED AREAS

Protected Areas:

Type 1:

Bloemhof Dam Nature Reserve
 Molopo Nature Reserve
 S.A. Lombaard Nature Reserve

Type 2:

Leon Taljaart Nature Reserve

World Heritage site:

Taung Skull World Heritage Site

22.2 ECOLOGICAL SUPPORT AREAS (ESA)

Ecological Support Areas (ESA)

Highest conservation importance is allocated to individual wetlands or clusters of wetlands. Ecological buffers (500m) are included as an ecological support area. Possible threats have been identified for the following protected areas:

- **Bloemhof Nature Reserve**
 - Pressure on the endemic yellowish due to extensive tourism and fishing activities.
- **S.A. Lombard Nature Reserve**
 - Pressures from agricultural activities on surrounding farms.

22.3 BIODIVERSITY NODES

“Potential biodiversity or nature-based industry development nodes identified through the systematic biodiversity assessment. Nodes coincide with areas of important remaining or intact biodiversity that contribute significantly towards achieving biodiversity conservation goals (e.g. achieving targets, economic development).”

22.4 BIODIVERSITY CORRIDORS

Rivers and streams also form Biodiversity Corridors that needs to be protected. These rivers, pans and wetlands have buffer areas of 500m around them and the Type 1 protected buffer areas have a 1km radius buffer.

22.5 ZONE OF ENDEMISM

Endemism is the ecological state of being unique to a defined geographical location. This can be with reference to i.e. physical, climatic and/or biological factors.

APPROPRIATE LAND USE PER BIODIVERSITY CATEGORY

| ZONES | Type of Land Use | Protected Area | Critical Biodiversity Area 1 | Critical Biodiversity Area 2 | Environmental Sensitive Area | No Natural Area |
|-------|--|----------------|------------------------------|------------------------------|------------------------------|-----------------|
| 1 | Conservation Management | Y | Y | Y | Y | Y |
| 2 | Extensive Game Farming | Y | Y | Y | Y | Y |
| 3 | Extensive Livestock Production | R | Y | Y | Y | Y |
| 4 | Rural Recreational Development | R | N | R | R | Y |
| 5 | Rural (Communal) Settlement | N | N | R | R | R |
| 6 | Dry land Crop Cultivation | N | N | N | R | Y |
| 7 | Intensive Animal Farming (e.g. Dairy, piggery's) | N | N | N | R | Y |
| 8 | Irrigated Crop Cultivation | N | N | N | R | Y |
| 9 | Timber Production | N | N | N | N | R |
| 10 | Urban & Business Development | N | N | N | N | R |
| 11 | Major/Extensive Development Projects | N | N | N | R | R |
| 12 | Linear Engineering Structures | N | R | R | R | R |
| 13 | Water Projects & Transfers | N | N | R | R | R |
| 14 | Underground Mining | N | N | R | R | Y |
| 15 | Surface Mining, Dumping & Dredging | N | N | N | R | R |

22. ROPOSED ENVIRONMENTAL ZONES AND LAND USE CONDITIONS

The proposal document provides management principles, land use conditions and a reference to relevant legislation for the following environmental zones:

- Protected areas
 - Formal protected areas
 - Proposed protected areas
 - Cultural and Heritage sites
- Conservancies
- Dolomite Aquifers and Dolomite Eyes
- Ridges
- Wetlands
- Areas of High Biodiversity
- Agriculture
 - Prime Agricultural Land
 - High Grazing
 - Controlled extensive agriculture

23. IMPLEMENTATION PLAN

INTERVENTION ZONE 1

| LEVEL OF INTERVENTION | MAIN ISSUES | OBJECTIVES | RESPONSIBLE AUTHORITY | PROPOSED IDP PROJECTS |
|---------------------------------|---|--|--|--|
| Intervention Zone 1: Vryburg | <ul style="list-style-type: none"> • To include in the PSDF review as an Intervention Zone 1. • To enhance Vryburg as an Intervention 1 Node (primary regional node). | <ul style="list-style-type: none"> • Strengthening Vryburg as a primary regional node. • To enhance regional balance. • Reduce the vast Western peripheral areas. • Serve as a catalyst for rural and regional development. • Enhance economics of scale. • Extending support services and infrastructure for economic development. • Strengthening economic base and employment structure through diversification. | <ul style="list-style-type: none"> • Dr. Ruth S. Mompoti DM. • Naledi LM • Relevant Provincial Departments. | <ul style="list-style-type: none"> • Infrastructure provision and upgrades. • By-pass road • CBD upgrade • Township regeneration projects in previously disadvantaged areas. • Local economic development strategies. |

INTERVENTION ZONE 2

| LEVEL OF INTERVENTION | MAIN ISSUES | OBJECTIVES | RESPONSIBLE AUTHORITY | PROPOSED IDP PROJECTS |
|-----------------------|---|---|--|--|
| Intervention Zone 2 | Poverty and spatial fragmentation within Kagisano – Molopo and Greater Taung. | <ul style="list-style-type: none"> • Develop a rural development strategy. • Improve spatial accessibility. • Concentrating investment in people rather than places – focus of social upliftment programmes. • Provision of basic services. • Formalization of selected rural nodes with the prospects of sustainable development. • Integrate land reform projects with sustainable rural development. • Use of natural resource base to promote LED. | <ul style="list-style-type: none"> • DRSMMDM • Local Municipalities • Relevant Sector Departments | <ul style="list-style-type: none"> • Rural development strategy /formalization of selected settlements. |

INTERVENTION ZONE 3

| LEVEL OF INTERVENTION | MAIN ISSUES | OBJECTIVES | RESPONSIBLE AUTHORITY | PROPOSED PROJECTS | IDP |
|-----------------------|--|--|---|--|-----|
| Intervention Zone 3 | <ul style="list-style-type: none"> Lack of strong supporting rural nodes for rural development To include Christiana and Bloemhof in the PSDF review as Intervention Zone 3 areas. | <ul style="list-style-type: none"> Kick-starting and stimulating new potential growth nodes. Creating a system of regional centres to serve rural hinterlands. Building capacity of Local Governments. Diversifying and strengthening the economics of rural service centres. Provide job-opportunities closer to where people are living. Township regeneration strategies. | <ul style="list-style-type: none"> DRSMDM Local Municipalities Relevant Sector Departments | CBD upgrading projects for: <ul style="list-style-type: none"> Christiana Bloemhof Taung Schweizer-Reneke Ganyesa <ul style="list-style-type: none"> Township regeneration strategies (focused on previously disadvantaged areas). Provision of social and economic infrastructure. Building capacity of LM. | |

INTERVENTION ZONE 4

| LEVEL OF INTERVENTION | MAIN ISSUES | OBJECTIVES | RESPONSIBLE AUTHORITY | PROPOSED PROJECTS | IDP |
|-----------------------|--|---|--|---|-----|
| Intervention Zone 4 | <ul style="list-style-type: none"> Future sustainable development. Conservation and management of natural resources. Overgraze. | <ul style="list-style-type: none"> Elevate key ecological corridors through appropriate protective measures to contribute to the economy. Prevent and manage the spread of invasive species. Minimise further loss of natural habitat. Biodiversity | <ul style="list-style-type: none"> DRSMDM Local Municipalities DEDECT | <ul style="list-style-type: none"> Compilation of an EMF for the District. Local Municipal EMP's Compilation and review of land Use Management Systems for: <ul style="list-style-type: none"> Naledi Mamusa Kagisano-Molopo | |

| | | | | |
|--|--|---|--|--|
| | | <p>consideration should be reflected into all land use considerations at all levels of Government especially at local level.</p> <ul style="list-style-type: none"> • Use the natural resource base in a sustainable manner. • Implementation of agricultural sector plan | | |
|--|--|---|--|--|

TRANSPORT PLANNING

Introduction

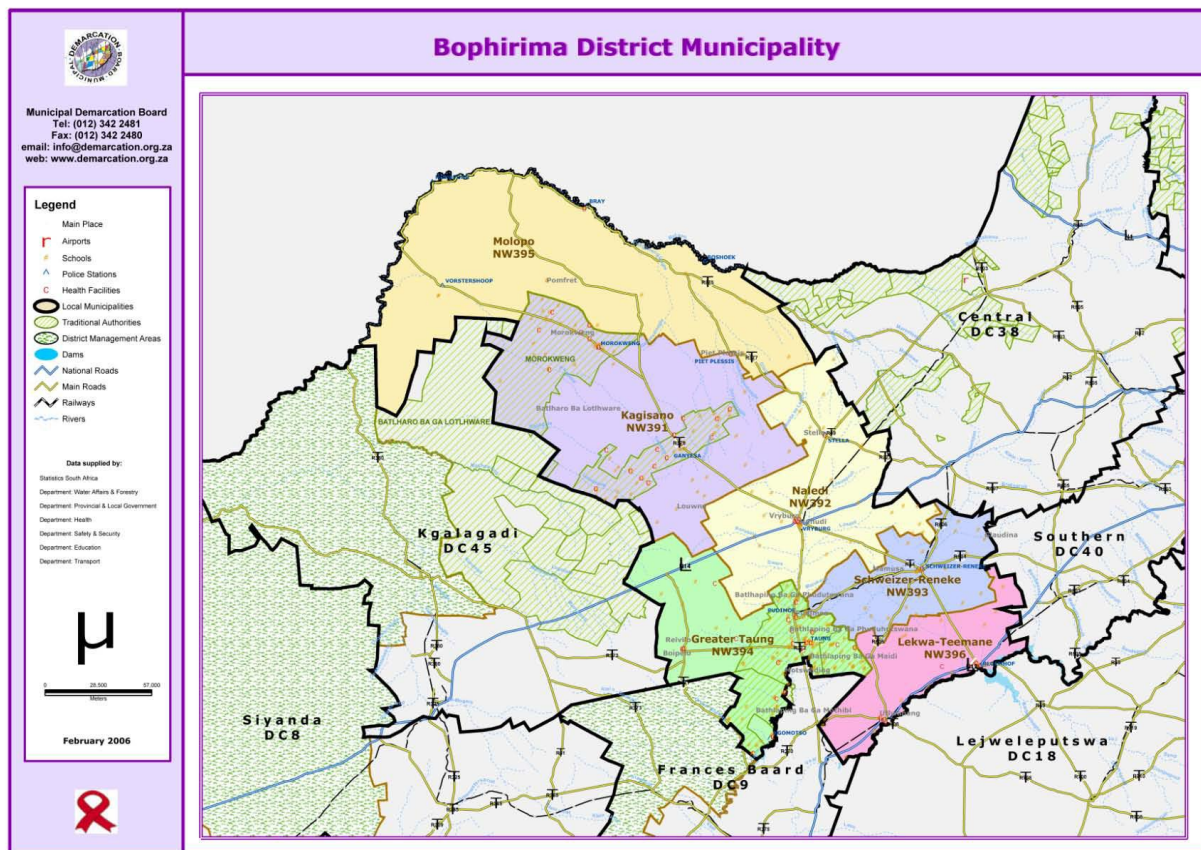
The Dr. Ruth Segomotsi Mompati District Municipality is situated in the western area of North West Province and consists of six Local Municipalities, namely:

- Molopo Local Municipality
- Kagisano Local Municipality
- Naledi Local Municipality
- Mamusa Local Municipality
- Greater Taung Local Municipality
- Lekwa-Teemane Local Municipality

It borders Ngaka Modiri Molema District Municipality to the north-east and Dr. Kenneth Kaunda District Municipality to the south-east, Northern Cape Province to the west, Free State to the south and shares the international border between Republic of South Africa and Botswana to the north.

The preparation of the Dr. Ruth Mompati District Integrated Transport Plan is the responsibility of the Dr. Ruth Segomotsi District Municipality as agreed with the North West Province (PGS).

Figure 2: Location of the Dr. Ruth Segomotsi Mompoti District Municipality in Relation to the North West Province



Transport vision and objectives

Transport Vision

“A co-ordinated transport system which promotes the use of appropriate modes of transport and time-sensitive transport operations suitable for rural areas in the Dr. Ruth Segomotsi Mompoti District Municipality and ensures safe, affordable and comfortable journeys thereby maximising opportunities for local community.”

The transport vision aims to combine the vision for the country, province, district and local municipalities.

The continuous thread that links the integrated development plans is empowerment of the people, with specific emphasis on the tourism sector in the Dr. Ruth Segomotsi Mompoti District Municipality’s region.

Transport Goals

The purpose of transport goals is to have definite targets along the way to achieving an ideal state of transport and roads in the region.

The transport goals for the Dr. Ruth Segomotsi Mompati District Municipality include the following:

- **Accessibility** – a transport system needs to be conveniently accessible for a walking distance and provide a service with adequate frequency. The Dr. Ruth Segomotsi Mompati comprises a vast area with a low population density and the challenge is to provide people living in isolated areas with an opportunity to access employment centres, education centres etc.
- **Affordability** – keeping public transport costs to households below 10% of household disposable income. Since the majority of routes are relatively long in distance, the challenge is to promote adequate modes of transport for existing and future passenger corridors thus minimising transport operational costs.
- **Safety** – a transport system needs to be safe and secure and minimize situations involving crime, collisions, injuries and fatalities. The challenge is to develop appropriate law enforcement strategies to ensure implementation of traffic and transport laws in the planning area.
- **Co-ordination** – a transport system that is managed and developed efficiently through co-ordination of different spheres of government and roads agencies involved in roads planning in the planning area. The challenge is limited funding available to district municipalities to ensure availability of relevant resources for fulfilling the co-ordination functions.

The transport objectives are practical targets, the attainment of which will help in reaching the stated goals.

- **Establishment of relevant transport consultative and liaison structures**
Transport forums and liaison committees need to be established in line with the relevant national transport legislation to ensure informed and all-encompassing transport system planning and development process in the District and all Local Municipalities.
- **Design and implementation of public transport management and information systems**
Identification, formulation and implementation of transport infrastructure and services could not be undertaken systematically and cost-effectively without proper and updated transport management and information systems. The systems will be developed in respect of public transport facilities and services.
- **Identification and closure of basic transport service backlogs**
Basic public transport service backlogs will be identified with regard to the access to public transport, road access to residential nodes, all-weather road infrastructure within residential areas, rehabilitation of roads in a poor condition etc. The realisation of this objective would guide the identification and implementation of various public transport infrastructure and facilities including the intermodal facilities, infrastructure for non-motorised transport and categories of passengers with special needs.
- **Integration of transport planning and spatial development principles**
In order to create sustainable transport systems in the low-density population areas (rural areas) it is imperative to promote coordinated nodal and linkage development. The coordination of the IDP and ITP (PTP) processes is crucial in this regard. Successful co-ordination of the nodal and linkage development will create a basis for the establishment and promotion of development and transport corridors justifying the provision of public transport services along the corridors without or with minimum financial subsidies.

- **Development and implementation of an overarching transport and traffic enforcement plan**

The law enforcement plan will include aspects related to enforcement of standards and regulations, development and promotion of safety programmes in public transport and tourism spheres, traffic safety programmes etc.

The public transport system development objectives formulated above encompass all relevant objectives of the Provincial Department of Public Works, Roads and Transport as formulated on the First Provincial Land Transport Framework 2002-2007, as follows:

- Increase access roads to rural communities
- Promote non-motorised transport in rural areas
- Ensure safe and secure public transport environment
- Improve and maintain the existing systems and information technology

| | | | | | | |
|-------------------------|--|---|---|--|--|--|
| TRANSPORT VISION | A co-ordinated transport system which promotes the use of appropriate modes of transport and time-sensitive transport operations suitable for rural areas in the Dr. Ruth Segomotsi Mompoti District Municipality and ensures safe, affordable and comfortable journeys thereby maximising opportunities for local community. | | | | | |
| TRANSPORT GOALS | <p>Accessibility – a transport system needs to be conveniently accessible for a walking distance and provide a service with adequate frequency. The Dr. Ruth Segomotsi Mompoti comprises a vast area with a low population density and the challenge is to provide people living in isolated areas with an opportunity to access employment centres, education centres etc.</p> | <p>Affordability – keeping public transport costs to households below 10% of household disposable income. Since the majority of routes are relatively long in distance, the challenge is to promote adequate modes of transport for existing and future passenger corridors thus minimising transport operational costs.</p> | <p>Safety – a transport system needs to be safe and secure and minimize situations involving crime, collisions, injuries and fatalities. The challenge is to develop appropriate law enforcement strategies to ensure implementation of traffic and transport laws in the planning area.</p> | <p>Co-ordination – a transport system that is managed and developed efficiently through co-ordination of different spheres of government and roads agencies involved in roads planning in the planning area. The challenge is limited funding available to district municipalities to ensure availability of relevant resources for fulfilling the co-ordination functions.</p> | | |

| | | | | | | |
|-----------------------------|--|--|---|--|--|--|
| TRANSPORT OBJECTIVES | <p>Establishment of relevant transport consultative and liaison structures</p> <p>Transport forums and liaison committees need to be established in line with the relevant national transport legislation to ensure informed and all-encompassing transport system planning and development process in the District and all Local Municipalities.</p> | <p>Design and implementation of public transport management and information systems</p> <p>Identification, formulation and implementation of transport infrastructure and services could not be undertaken systematically and cost-effectively without proper and updated transport management and information systems. The systems will be developed in respect of public transport facilities and services.</p> | <p>Identification and closure of basic transport service backlogs</p> <p>Basic public transport service backlogs will be identified with regard to the access to public transport, road access to residential nodes, all-weather road infrastructure within residential areas, rehabilitation of roads in a poor condition etc. The realisation of this objective would guide the identification and implementation of various public transport infrastructure and facilities including the intermodal facilities, infrastructure for non-motorised transport and categories of passengers with special needs.</p> | <p>Integration of transport planning and spatial development principles</p> <p>In order to create sustainable transport systems in the low-density population areas (rural areas) it is imperative to promote coordinated nodal and linkage development. The coordination of the IDP and ITP (PTP) processes is crucial in this regard. Successful co-ordination of the nodal and linkage development will create a basis for the establishment and promotion of development and transport corridors justifying the provision of public transport services along the corridors without or with minimum financial subsidies.</p> | <p>Development and implementation of an overarching transport and traffic enforcement plan</p> <p>The law enforcement plan will include aspects related to enforcement of standards and regulations, development and promotion of safety programmes in public transport and tourism spheres, traffic safety programmes etc.</p> | |
|-----------------------------|--|--|---|--|--|--|

Transport Vision, Goals and Objectives for the Dr. Ruth Segomotsi Mompati District Municipality

The public transport system development objectives formulated above encompass all relevant objectives of the Provincial Department of Public Works, Roads and Transport as formulated on the First Provincial Land Transport Framework 2002-2007, as follows:

- Increase access roads to rural communities
- Promote non-motorised transport in rural areas
- Ensure safe and secure public transport environment
- Improve and maintain the existing systems and information technology

Transport Register

Public Transport

Survey of public transport operations

(a) Survey methodology/ data collection

The Current Public Transport Records (CPTR) for the Dr. Ruth S Mompati District Municipality was compiled for the first time during the 2002-2003 financial years. The study was first updated last year (2007-2008) and this report will detail work done for the second update (2008-2009).

This update adopted a particular focus. Paramount was a need to complete the data collection omitted during the previous update.

There was also a need to adopt a different approach and change the emphasis of the study. Twelve hour counts were conducted for this update

The bus mode was surveyed in detail. On board counts were conducted

Field surveys were conducted during the day, peak and off-peak periods were monitored closely, and all the modes of transport catering for public transport were surveyed.

Meetings to verify the CPTR were held with all taxi associations in the district.

The complete CPTR will be available as a separate document titled: Comprehensive Public Transport Record for the Dr. Ruth Segomotsi Mompati District Municipality, once the provincial department of roads, transport and public works has finalised it.

RURAL ROAD ASSETS MANAGEMENT SYSTEMS (RAMS)

INTRODUCTION

Information and decision support systems are indispensable for the effective management of the road network at both the operations and strategy levels, in order to ensure good governance outcomes and optimal service delivery. In South Africa and throughout the world the road asset has suffered from decades of under-investment due to:

- Lack of investment in planned or periodic maintenance.
- The lack of whole cycle management strategy.
- Lack of effective and efficient routine and cycling maintenance.
- Level of service has been budget driven rather than performance based.

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government, and thus to be effective relies on the coordination of processes and information sharing. Practically this has not been very successful, as evidenced by the commissioning of the study to develop the Road Infrastructure Strategic Framework for South Africa (RISFSA). Chapter 4 of RISFSA has found that road asset management systems that are implemented by roads authorities are not of the same standard and the information that is drawn from them is not consistent. In addition, the various systems are not integrated internally or across the spheres of government. This makes it very difficult to make informed decisions with respect to road network management, and it also makes it very difficult to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socio-economic context of South Africa.

As a result many roads from strategic routes through to unclassified local roads are in a critical condition requiring capital investment to raise them to the desired level of service and thereafter to maintain them.

All roads authorities should conduct road condition surveys regularly, for both surfaced and unsurfaced roads. Such information coupled with increased funding levels for roads should aim at reducing the capital and maintenance backlog on the South African road network.

The need to assess the current backlog with respect to the road provision and maintenance needs has been identified. Through Visual Surveys and use of surveillance equipment, a combined analysis of both paved and unpaved roads, where we will be able to get the status of deterioration of roads such as potholes, rutting, cracking, corrugations, broken edges, erosion shoulder wear and deformation.

Once the Road Network Assessment has been done, an Optimum Maintenance Fund Allocation can be done accordingly to address the current backlog of the South African Road Network Condition. Knowing the condition of road network, the managers and engineers will be able to maintain and improve the quality and safety of our roads.

- It is based on this information that the National Department of Transport (NDoT) has allocated a grant to the Dr. Ruth S. Mompati District Municipality.
- The grant is called the Rural Transport Services and Infrastructure Grant and is for the purpose of setting up a Road Asset Management System (RAMS) and the collection of traffic and road condition data to cover the municipal road network in each of the five local municipalities within the district. This allocation is earmarked to be used to develop Road Asset Management System.
- The RAMS project also looks at, employing civil engineering interns at the district level who will form an integral part of this project and should be capacitated through hands-on training and workshops on integrating of road inventory data onto a GIS system.

INSTITUTIONAL SECTOR PLANS

2. GROWTH & DEVELOPMENT STRATEGY

The strategic objective of the EDTA department is **to facilitate and promote local economic development in the District through existing and shared partnerships**. Specifically, the district is an agricultural hub within the province and as a result, a special attention is given to promoting agricultural initiatives and ensures value chain benefits from the sector. While it is acknowledged that agriculture is one of the main sectors contributing effectively to the province's GDP, the district needs to ensure equitable focus on other sectors of the economy. In the past years, considerable effort went into the promotion of economic growth and development in the District since the adoption of the **first District Growth and Development Strategy** of 2006 (reviewed in 2013) as well as the **District LED strategy** currently under review. In some instances important breakthroughs were made and valuable experience gained. Limited budget and the requisite critical mass in terms of human capital, skills and experience have always been a contributing factor in making progress with regard to development, more especially economic infrastructure development.

Attraction of major investments to the District remains a challenge because of the poor infrastructure conditions, more especially roads, water networks or reticulation, communication, electricity and transport networks. The critical importance of commitment to transforming the economy of the district therefore remains emphasized. This will ensure that job opportunities are increased for the unemployed masses (mainly the youth) of the DR RSM District.

In terms of the current Medium Term Strategic Framework (MTSF), the department is thus responsible for promoting decent work opportunities and sustainable livelihoods in line with the strategic priority 1. As a result, the focus shall remain to create a conducive environment that enhances access to markets for SMMEs and encouraging participation in existing and new employment creation opportunities. In addition, the promotion of SMMEs and Cooperatives as the driving force to job creation needs to be employed.

The District Municipality during the DGDS review process in 2012, adopted a strategic vision that spells out a sustainable economic developmental growth path, **being "together we stimulate and accelerate rural development and sustainable communities"**. This strategic vision implies that effective economic growth and stimulation emanates from committed stakeholder strategic partnerships to ensure rural development through jointly implementing programmes and projects for sustainable livelihood. As a result, the department will for the next five years intensify joint economic planning and execution of programmes focusing on the prioritized sectors of the region. The District due to its high levels of poverty, inequality and unemployment, was declared a **Rural Node**. Effectively, this creates a platform where economic planning should revolve around the inclusion of all relevant government departments and ensuring that collectively we commit towards changing the economic outlook of the region through implementation of specific programmes. Partnerships with the private sector to impart necessary skills to small businesses and cooperatives will be prioritized. With the minimum resources allocated to the district for service delivery priorities, Local Economic Development is usually given the least of the resources usually not commensurate with the existing economic

challenges and needs. In other instances, poor planning contributes to poor implementation and eventually lack of spending on allocated resources.

In line with the MTSF Strategic Priority 3, the need to revitalize the existing rural towns as viable rural economies is feasible. The department has been making strides in coordinating and providing agricultural inputs to promote agricultural production both for crop and cattle farming purposes. Further efforts are made in ensuring that agricultural produce serve as a base for eventual agro-processing activities (e.g., Food Extrusion project)

Among some of the prioritized programmes for the next five years, the EDTA commits to:

- Establish an LED Coordinating Forum at district level to ensure and facilitate joint economic planning and execution of plans.
- Enhance information dissemination on products and services offered by government mainly to support the growth and development of small businesses and cooperatives.
- Intensify support for Agricultural programmes and projects in partnership with relevant departments and associations.
- Ensure market access for existing and emerging small businesses and cooperatives.
- Develop and promote all tourism products and services with the aim of selling the district as an agricultural rich region.
- Ensure implementation of high impact projects aimed at attracting investment to the region in order to create more sustainable jobs.
- Resuscitate and develop an Exit Strategy for all existing LED projects to be managed independently by beneficiaries.
- Continue sourcing required funding for some of the prioritized long term projects to effect successful implementation mainly in line with the MTSF priorities.
- Continue developing skills required for the economic landscape of the region.

THE FOLLOWING WERE IDENTIFIED AS KEY STRATEGIC INTERVENTION AREAS TO BE PRIORITIZED FROM 2014
-2017:

| IDP DEVELOPMENT PRIORITIES & OBJECTIVES | PILLAR | CHALLENGES | KEY INTERVENTION AREA | MAJOR PROJECTS / PROGRAMS | TIME FRAMES | LEAD INSTITUTION |
|---|---|--|-------------------------|--|---------------|---|
| Promotion of Local Economic Development | Agriculture, Agri-Business, Land and Rural Development | Uncoordinated and poor integration, planning of development programs | IGR (DL&ARF) Governance | District Land & Agrarian Reform Forum | By April 2015 | <ul style="list-style-type: none"> ● Dr RSM District Municipality |
| | | Funding - MAFISA funding model not farmer friendly | Funding | <ul style="list-style-type: none"> ● Livestock Fencing Programme ● Water Reticulation | By April 2016 | <ul style="list-style-type: none"> ● Dr RSM District Municipality ● Department of Agriculture & Rural Development |
| | | Lack of investments in Agro-processing (Processing) | Investment | <ul style="list-style-type: none"> ● Western Frontier Beef Beneficiation ● Indigenous knowledge Products. ● Bio-fuel, ● Food Extrusion ● cold storages, ● warehousing to support farmers ● Livestock Feed | By April 2016 | <ul style="list-style-type: none"> ● Dr RSM District Municipality. ● Department of Agriculture & Rural Development ● SEDA ● DEDECT ● Dti ● Invest North West ● IDC |

| IDP DEVELOPMENT PRIORITIES & OBJECTIVES | PILLAR | CHALLENGES | KEY INTERVENTION AREA | MAJOR PROJECTS / PROGRAMS | TIME FRAMES | LEAD INSTITUTION |
|---|---|---|--|--|--------------|--|
| Promotion of Local Economic Development | Agriculture, Agri-Business, Land and Rural Development | Poor Agricultural infrastructure | Funding | <ul style="list-style-type: none"> ● Cash Crop Fields Fencing Program. ● 3 Livestock handling facilities. ● Livestock Water. ● Taung Irrigation Scheme. ● Farm Roads. | Continuous | <ul style="list-style-type: none"> ● Dr RSM District Municipality. ● Department of Agriculture & Rural Development. ● Department Rural Development & Land Reform. |
| | | Un-coordinated land use - Spatial Development Frameworks & LUMs | <ul style="list-style-type: none"> ● Spatial Development Frameworks ● LUMs | <ul style="list-style-type: none"> ● Spatial Development Frameworks ● LUMs | By June 2016 | <ul style="list-style-type: none"> ● Dr RSM District Municipality. ● Department of Rural Development & Land Reform. |
| | | Access to Markets | Markets for Agricultural Products (Fresh Produce) | <ul style="list-style-type: none"> ● Fresh Produce Markets. <p>Development of Marketing strategy</p> | By June 2016 | <ul style="list-style-type: none"> ● Dr RSM District Municipality. ● Department of Agriculture & Rural Development. ● Invest North West |
| | | Poor veldt management leading to increase in invader plants. | Implementation of correct veldt management strategies. | Land Care | By June 2016 | <ul style="list-style-type: none"> ● Department of Agriculture & Rural Development. ● National Department of Agriculture & Forestry. |

| IDP DEVELOPMENT PRIORITIES & OBJECTIVES | PILLAR | CHALLENGES | KEY INTERVENTION AREA | MAJOR PROJECTS / PROGRAMS | TIME FRAMES | LEAD INSTITUTION | |
|---|---|--|--|--|---------------------------------|---|--|
| Service Delivery | Infrastructure Development and Transportation | Uncoordinated and poor integration, planning of development programs. | IGR (Infrastructure Forum) Governance | District Infrastructure Forum | April 2014 | DR RSM District Municipality - Engineering | |
| | | | Economic Development Advisory – TOR adopted by Council in the past | Economic Advisory Council | July 2016 | DR RSM District Municipality - EDTA | |
| | | Funding of bulk infrastructure. | Develop a District Infrastructure Plan | District Infrastructure Plan | July 2013 | DR RSM District Municipality - Engineering | |
| | | | | | | | |
| | | | Develop Business Plans for high impact infrastructure Projects | Business Plans for high impact infrastructure Projects | Continuous | DR RSM District Municipality - Engineering / EDTA | |
| | | Ageing Infrastructure (Rail transport, Vryburg Aerodrome, Road Network, sewage network). | Submit funding proposals to possible funding institutions. | Leverage funds | Continuous | DR RSM District Municipality - Engineering / EDTA | |
| | | | Conduct feasibility studies for infrastructure projects | Feasibility studies | July 2016 | DR RSM District Municipality - Engineering / EDTA | |
| | | | Develop business plans | Business plans | Continuous | DR RSM District Municipality - Engineering / EDTA | |
| | | | Submit business proposals for funding to MIG, Neighborhood Fund, Department of Water Affairs, DBSA, etc. | Funding proposals | Continuous | DR RSM District Municipality - Engineering / EDTA | |
| | | | Housing challenges (Security of tenure, uncompleted projects). | Develop / Review SDFs / Land Use Management Plan for 5 Local Municipalities and District | SDFs / Land Use Management Plan | June 2014 | DR RSM District Municipality - Town Planning • Dept. of Rural |

| | | | | | | |
|--|--|--|---|---|--------------------|---|
| | | | | | | Development and Land Reform |
| | | | Develop District Human Settlement Plan | District Human Settlement Plan | June 2014 | <ul style="list-style-type: none"> ● DR RSM District Municipality ● Local Municipalities ● Department of Human Settlements ● Tribal Authorities |
| IDP DEVELOPMENT PRIORITIES & OBJECTIVES | PILLAR | CHALLENGES | KEY INTERVENTION AREA | MAJOR PROJECTS / PROGRAMS | TIME FRAMES | LEAD INSTITUTION |
| Service Delivery | Infrastructure Development and Transportation | | | | | |
| | | Theft and vandalism of Water and Sanitation infrastructure (stealing of cables and diesel driven engines). | <ul style="list-style-type: none"> ● Community Police Forum must be involved ● Awareness Campaign on the importance of the infrastructure | Awareness Programme | Continuous | DR RSM District Municipality - Engineering |
| | | Electricity Capacity problems in the Mamusa and Lekwa-Teemane areas. | Increase electricity capacity in the Schweizer-Reneke, and Christiana | Electric power stations | July 2014 | <ul style="list-style-type: none"> ● ESKOM ● Mamusa Local Municipality ● Lekwa-Teemane Local Municipality. |
| | | Interpretation of the powers and functions (Water, Sanitation, Solid Waste, etc.). | Clarity on the powers and functions | Powers and functions (Water, Sanitation, Solid Waste) | July 2014 | <ul style="list-style-type: none"> ● Dr RSM District Municipality ● Local Municipalities ● Department of Local Government & Traditional Affairs |
| | | Updating of indigent registers. | Develop of credible indigent registers. | Credible Indigent Registers | October 2014 | Local Municipalities |

| IDP DEVELOPMENT PRIORITIES & OBJECTIVES | PILLAR | CHALLENGES | KEY INTERVENTION AREA | MAJOR PROJECTS / PROGRAMS | TIME FRAMES | LEAD INSTITUTION |
|---|--|---|--|---------------------------|--------------|--|
| Service Delivery | Infrastructure Development and Transportation | Poor performance of WSP'S and non-adherence to contractual requirements in the Service Level Agreements (SLA's) | Establish a Regional Lab to conduct water and sewer quality tests (Green and Blue Drop Requirements) | Green and Blue Drop | October 2015 | <ul style="list-style-type: none"> ● Dr. RSM District Municipality ● Water Service Boards ● Local Municipalities |

3. DISASTER MANAGEMENT FRAMEWORK AND DISASTER PLAN

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008.

Fire and Disaster Management

○ Fire Fighting Service - District Function

Analysis

The District Municipality is responsible for provision of firefighting service throughout the District in terms of Section 84(2) of the Municipal Systems Act, Act 32 of 2002.

*“The **District Municipality** is, inter alia, responsible for provision of firefighting services serving the area of the district municipality as a whole, which include:*

- *Planning, co-ordination and regulating fire services*
- *Specialised firefighting services such as mountain, veld and chemical fire services*
- *Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures*
- *Training fire officers”*

○ Fire Fighting Service - Local Municipality Function

Municipality is also responsible for provision of firefighting service to local municipalities in terms of Section 84 (1) j of the Municipal Systems Act, Act 32 of 2002. The Act further describes the **local function** as:

- *“Preventing the outbreak or spread of a fire*
- *Fighting or extinguishing a fire*
- *The protection of life or property against a fire or other threatening danger*
- *The rescue of life or property from a fire or other danger”*

Analysis

The Local Municipalities of Naledi and Lekwa-Teemane are currently still responsible for provision of the Local Municipality function regarding to firefighting services according to Section 84(1) j of the Municipal Systems Act, Act 32 of 2002, within their respective areas of jurisdiction as agreed with the Provincial Government.

Challenges

- Equitable services delivery lacking
- Budget constraints,
- Insufficient accommodation facilities for fire services at existing fire stations
- Fire stations only available in main towns and non-existent in more remote and deserving towns,
- Insufficient personnel at some stations
- Request for absorption: Lekwa-Teemane Firefighting service

Proposed Solutions

- Recruitment of additional personnel (which is to some extent currently being attended through interns recruitment)
- Budget allocation to be increased
- Sufficient provision to be made within the next financial year’s budget for standardization of facilities
- Satellite stations to be established
- Capacity building to be implemented further
- More personnel to be budgeted for and recruited
- Absorption of Lekwa-Teemane Firefighting Services
- Services level agreement is in place for Lekwa Teemane

FIRE FIGHTING SERVICES

| Dr RUTH SEGOMOTSO MOMPATI DISTRICT MUNICIPALITY | | |
|---|---|--|
| Focus Area | Objective | Recommendation |
| 1) Planning, Co-ordinating and Regulating of Fire Services | Objective 1: Establishment of Norms and Standards | Adopt the SANS 10090 as the Norms and Standards to be Applied for Fire Services within the RDM |
| | Objective 2: Establish Fire Services By-Laws and Legislation | Establish Fire Services By-Laws and Legislation for the RDM |
| | Objective 3: Organisational Structure | Amend the Existing Organogram to make Provision for the Position of District Municipal Chief Fire Officer |
| | | Amend the Existing Organogram to make Provision for the Position of Station Officer at Molopo, Kagisano, Mamusa, Bloemhof and Christiana Fire Services |
| Recommendations Kagisano / Molopo Fire Service | | |
| Focus Area | Objective | Recommendation |
| 1) Planning, Co-ordinating and Regulating of Fire Services | Objective 1: Upgrade existing fire station infrastructure capacity at Kagisano | Create Additional Machine Bays to Secure Fire Appliances |
| | Objective 2: Explore the Need for Additional Remote Fire Houses in Kagisano/Molopo area | Investigate the Viability to Establish Additional Fire Houses for Remote Villages and Small Towns to Reduce Response Times to Fires |
| | Objective 3: Upgrade to Existing Medium Fire Pump Appliance at Molopo | Medium Pump Appliance at Molopo Fire. |
| | Objective 4: Fire Fighting Water Infrastructure | Establish Form with Water Services Delivery Department towards the Provisioning of Fire Hydrants and Strategic Located Fire Fighting Water Provision Collection Points within the Municipal Area of Jurisdiction |
| | Objective 5: Improvement of Management Practices | Improve Management Practices at Molopo and Kagisano Fire Services |
| 2) Fire Fighting Equipment and Specialised Fire Fighting | Objective 1: Maintain and Upgrade of Existing Portable Fire Fighting Equipment at Kagisano and Molopo | Replace redundant Portable Fire Fighting Equipment at Kagisano and Molopo Fire Services i.e. Fire Hose and Fittings |

| | Fire Services | |
|--|--|---|
| 3) Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human at Kagisano and Molopo Fire Services Resources | Amend Expand and Restructure Institutional Organogram to Meet Minimum Standards Requirement in terms of Manning Levels and Level of Service Deliver. |
| | | Recruit and Appoint Operational Fire Fighters to Achieve Minimum Appliance Manning Levels (Both Day & Night) time for Kagisano and Molopo Fire Services |
| | Objective 2: Appoint Supervisory Management Personnel | Appoint Personnel at Kagisano & Molopo Fire Services at Minimum Station Officer Level to Manage and Ensure Effective and Optimal Fire Fighting Services |
| | Objective 3: Staff Training | Implement Operational Fire Fighters Training at Fire Station level and provide specialised training for specialised conditions. |
| 4) Communication Infrastructure and Resources | Objective 1: Develop/Expand and Maintain Existing Two Way Radio Communications System | Extend Existing Two Way Radio Communications Network to Provide Radio Coverage to Western Part of Kagisano |
| | | Link Proposed Additional Area Repeater with the Existing Microwave Link Network |
| | Objective 2: Build Community Awareness. | Implement Awareness Program Through Flyers, Newspaper notices and Road shows. |
| 5) Fire Prevention and Fire Safety Activities and Legislation | Objective 1: Develop Fire Prevention & Fire Safety Capacity | Adopt Fire Brigade By-Laws and Promulgate New Flammable Liquids & Substance Handling & Transportation By-laws |
| | | Establish and Implement Fire Prevention & Fire Safety Activities |
| | | Introduce Fire Safety and Fire Awareness Campaigns. |
| 6) Fire Suppression Operations | Objective 1: Set Operational Standards | Implement Written SOP's and PDA's in terms of Fire Suppression Operations. |
| | | Set Standards to Comply with for Daily Vehicle and Human Resource Emergency Response Preparedness. |
| | Objective 2: Pre Fire Plans and Risk | Prepare and Implement Planned Risk Visits |

| | | |
|---|---|---|
| | Visits | in terms of Fire Risk Awareness and Preparedness. |
| | | Prepare Pre-Fire Operations Plans in relation to High Fire Risks |
| | Objective 3: Asset Management and Maintenance | Ensure Asset Management and Maintenance in terms of Fleet and Asset Management Policy and Procedure |
| 7) Occupational Health And Safety | Objective 1: Health and Safety Standards | Establish Occupational Health and Safety Practices at Each Fire Service |
| | | Health and Safety Equipment to Allow for Safe Fire Fighting Practices |
| | | NFPA Compliant Structural Fire Fighting Clothing for Operational Personnel |
| Recommendations Naledi Local Municipality | | |
| Focus Area | Objective | Recommendation |
| 1) Planning, Co-ordinating and Regulating of Fire Services | Objective 1: Reduce the Fire & Risk Hazard Response Exposure in North Eastern Parts of Naledi | Establish Fire Service within North Eastern Parts of Naledi (Stella) to Provide Effective and Equitable Fire Fighting Services to Remote Villages and Town Currently Without any Effective Fire Suppression Coverage. |
| | Objective 2: Replacement of old Fire Appliances | Replacement of old 4x4 Grass Fire Appliance |
| 2) Fire Fighting Equipment and Specialised Fire Fighting | Objective 1: Replacement of Fire Fighting Equipment | Replace old Redundant Fire Fighting Equipment and Portable Fire Fighting Equipment |
| | Objective 2: Reduce the Risk of Exposure and Contain Hazmat Incidents | Purchase Specialised Equipment and Protective Suites to deal with Hazardous Material Incidents |
| | Objective 3: Fire & Water Provisioning Services Forum | Establish a Forum towards Improving the Provision and Maintenance of Fire Fighting Water Infrastructure |
| 3) Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Amend Expand and Restructure Institutional Organogram to Meet Minimum Standards Requirement in terms of Manning Levels and Level of Service Deliver. |

| | | |
|--|--|--|
| | Objective 2: Chief Fire Officer | MEC concurrency for the appointed Chief Fire Officer |
| | Objective 3: Training of Personnel | Set a Standard for Minimum Requirement of Skills Levels Required by Operational Staff |
| | | Implement a Skills Training Program for Operational Staff |
| 4) Fire Prevention and Fire Safety Activities and Legislation | Objective 1: Fire Prevention/Fire Safety Standards | Implement an Effective Fire Prevention and Fire Safety Division to deal with Fire Risk and Hazards within the Municipal area. |
| | Objective 2: Fire Services By-laws and Legislation | Review and Amend Existing Fire Services By-Laws |
| | | Enforce Fire Services By-Laws and Legislation to Reduce Fire and Risk Hazards |
| | Objective 3: Awareness Campaign | Implement a Fire Safety and Fire Prevention Awareness Campaign |
| 5) Occupational Health And Safety | Objective 1: Health and Safety Standards | Establish Occupational Health and Safety Practices at Fire Service and Incidents |
| | | Health and Safety Equipment to Allow for Safe Fire Fighting Practices |
| | | NFPA Compliant Structural Fire Fighting Clothing for Operational Personnel |
| Recommendations Mamusa Fire Service | | |
| Focus Area | Objective | Recommendation |
| 1) Planning, Co-ordinating and Regulating of Fire Services | Objective 1: Fire Fighting Water Infrastructure | Establish Form with Water Services Delivery Department towards the Provisioning of Fire Hydrants and Strategic Located Fire Fighting Water Provision Collection Points within the Municipal Area of Jurisdiction |
| | Objective2: Fire Fighting Water Infrastructure | Establish Form with Water Services Delivery Department towards the Provisioning of Fire Hydrants and Strategic Located Fire Fighting Water Provision Collection Points within the Municipal Area of Jurisdiction |
| | Objective 4: Improvement of Management Practices | Improve Management Practices at Mamusa Fire Services |

| | | |
|--|---|---|
| 2) Fire Fighting Equipment and Specialised Fire Fighting | Objective 1: Breathing Apparatus Recharging Compressor | Purchase BA Compressor for Mamusa Fire Services |
| | Objective 2: Specialised and Hazardous Material Incident Handling | Purchase specialised Equipment and Protective clothing to Deal with Hazardous Material Incidents |
| 3) Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Amend Expand and Restructure Institutional Organogram to Meet Minimum Standards Requirement in terms of Manning Levels and Level of Service Deliver. |
| | Objective 2: Appoint Supervisory Management Personnel | Appoint Personnel at Kagisano & Molopo Fire Services at Minimum Station Officer Level to Manage and Ensure Effective and Optimal Fire Fighting Services |
| | Objective 3: Vacant Positions | Fill Vacant Fire Fighter Positions |
| 4) Fire Prevention and Fire Safety Activities and Legislation | Objective 1: Develop Fire Prevention & Fire Safety Capacity | Adopt Fire Brigade By-Laws and Promulgate New Flammable Liquids & Substance Handling & Transportation By-laws |
| | | Establish and Implement Fire Prevention & Fire Safety Activities |
| | | Introduce Fire Safety and Fire Awareness Campaigns. |
| 5) Fire Suppression Operations | Objective 1: Set Operational Standards | Implement Written SOP's and PDA's in terms of Fire Suppression Operations. |
| | | Set Standards to Comply with for Daily Vehicle and Human Resource Emergency Response Preparedness. |
| | Objective 2: Pre Fire Plans and Risk Visits | Prepare and Implement Planned Risk Visits in terms of Fire Risk Awareness and Preparedness. |
| | | Prepare Pre-Fire Operations Plans in relation to High Fire Risks |
| | Objective 3: Asset Management and Maintenance | Ensure Asset Management and Maintenance in terms of Fleet and Asset Management Policy and Procedure |
| 6) Occupational Health And Safety | Objective 1: Health and Safety Standards | Establish Occupational Health and Safety Practices at Each Fire Service |

| | | |
|--|---|---|
| | | Health and Safety Equipment to Allow for Safe Fire Fighting Practices |
| | | NFPA Compliant Structural Fire Fighting Clothing for Operational Personnel |
| Recommendations Greater Taung Municipality | | |
| Focus Area | Objective | Recommendation |
| 1) Planning, Co-ordinating and Regulating of Fire Services | Objective 1: Improvement of Management Practices | Improve Management Practices at G/Taung Fire Services |
| | Objective 2: Water Fire Appliances | Replacement of old Water Tanker at G/Taung Fire |
| | Objective 4: Fire Fighting Water Infrastructure | Establish Form with Water Services Delivery Department towards the Provisioning of Fire Hydrants and Strategic Located Fire Fighting Water Provision Collection Points within the Municipal Area of Jurisdiction |
| 2) Fire Fighting Equipment and Specialised Fire Fighting | Objective 1: Specialised and Hazardous Material Incident Handling | Purchase specialised Equipment and Protective clothing to deal with Hazardous Material Incidents |
| | | |
| 3) Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Amend Expand and Restructure Institutional Organogram to Meet Minimum Standards Requirement in terms of Manning Levels and Level of Service Deliver. |
| | Objective 2: Appoint Supervisory Management Personnel | Appoint Personnel in Vacant Position at G/Taung Fire Services at Minimum Station Officer Level to Manage and Ensure Effective and Optimal Fire Fighting Services |
| 4) Communication Infrastructure and Resources | Objective 1: Develop/Expand and Maintain Existing Two Way Radio Communications System | Expand the Existing Microwave Link to Existing Radio Repeater at Reivilo to Provide Area Radio Coverage |
| | Objective 2: Build Community Awareness. | Implement Awareness Program Through Flyers, Newspaper notices and Road shows. |
| 5) Fire Prevention and Fire Safety Activities and Legislation | Objective 1: Develop Fire Prevention & Fire Safety Capacity | Adopt Fire Brigade By-Laws and Promulgate New Flammable Liquids & Substance Handling & Transportation By-laws |
| | | Establish and Implement Fire Prevention & Fire Safety Activities |

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|---|---|--|
| | | Introduce Fire Safety and Fire Awareness Campaigns. |
| | Objective 2: Build Community Awareness. | Implement Awareness Program Through Flyers, Newspaper notices and Road shows. |
| 6) Fire Suppression Operations | Objective 1: Set Operational Standards | Implement Written SOP's and PDA's in terms of Fire Suppression Operations. |
| | | Set Standards to Comply with for Daily Vehicle and Human Resource Emergency Response Preparedness. |
| | Objective 2: Pre Fire Plans and Risk Visits | Prepare and Implement Planned Risk Visits in terms of Fire Risk Awareness and Preparedness. |
| | | Prepare Pre-Fire Operations Plans in relation to High Fire Risks |
| | Objective 3: Asset Management and Maintenance | Ensure Asset Management and Maintenance in terms of Fleet and Asset Management Policy and Procedure |
| 7) Occupational Health And Safety | Objective 1: Health and Safety Standards | Establish Occupational Health and Safety Practices at Fire Service and Incidents |
| | | Health and Safety Equipment to Allow for Safe Fire Fighting Practices |
| | | NFPA Compliant Structural Fire Fighting Clothing for Operational Personnel |
| Recommendations Lekwa Teemane Municipality | | |
| Focus Area | Objective | Recommendation |
| 1) Planning, Co-ordinating and Regulating of Fire Services | Objective 1: Establishment of Fire Service Infrastructure | Establish Fire Service Infrastructure at Bloemhof, 3 Bay Fire Station Complete with overnight facilities for on-duty Personnel |
| | | Upgrade and Establish overnight facilities for on-duty Personnel at Christiana |
| | Objective2: Fire Fighting Water Infrastructure | Establish Form with Water Services Delivery Department towards the Provisioning of Fire Hydrants and Strategic Located Fire Fighting Water Provision Collection Points within the Municipal Area of Jurisdiction |
| | Objective 3: Fire Fighting Water | Establish Form with Water Services Delivery |

| | | |
|--|--|---|
| | Infrastructure | Department towards the Provisioning of Fire Hydrants and Strategic Located Fire Fighting Water Provision Collection Points within the Municipal Area of Jurisdiction |
| | Objective 6: Improvement of Management Practices | Improve Management Practices at G/Taung Fire Services |
| 2) Fire Fighting Equipment and Specialised Fire Fighting | Objective 1: Specialised and Hazardous Material Incident Handling | Purchase specialised Equipment and Protective clothing to Deal with Hazardous Material Incidents at Bloemhof |
| | | Purchase specialised Equipment and Protective clothing to Deal with Hazardous Material Incidents at Christiana |
| 3) Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Create Institutional Organogram to Meet Minimum Standards Requirement in terms of Manning Levels and Level of Service Deliver. |
| | Objective 2: Appoint Supervisory Management Personnel | Recruit and Appoint Personnel to Perform Operational Fire Fighting Functions at Minimum Station Officer Level to Manage and Ensure Effective and Optimal Fire Fighting Services |
| | Objective 3: Operational Personnel | Recruit and Appoint Personnel to Perform Operational Fire Fighting Functions |
| | Objective 4: Training | Establish Training Program for Operational personnel |
| 4) Communication Infrastructure and Resources | Objective 1: Develop/Expand and Maintain Two Way Radio Communications System | Establish Two Way Radio Repeater Communications at Bloemhof and Christiana to Provide Area Radio Coverage |
| | Objective 2: Establish Microwave Radio Link Network | Implement Microwave Radio Link System Between Area Repeaters to provide Area Wide radio Communications. |
| | | Establish Microwave Link with Existing Microwave Link System at G/Taung |
| 5) Fire Prevention and Fire Safety Activities and Legislation | Objective 1: Develop Fire Prevention & Fire Safety Capacity | Adopt Fire Brigade By-Laws and Promulgate New Flammable Liquids & Substance Handling & Transportation By-laws |
| | | Establish and Implement Fire Prevention & Fire Safety Activities |

| | | |
|--|---|---|
| | | Introduce Fire Safety and Fire Awareness Campaigns. |
| | Objective 2: Build Community Awareness. | Implement Awareness Program Through Flyers, Newspaper notices and Road shows. |
| 6) Fire Suppression Operations | Objective 1: Set Operational Standards | Implement Written SOP's and PDA's in terms of Fire Suppression Operations. |
| | | Set Standards to Comply with for Daily Vehicle and Human Resource Emergency Response Preparedness. |
| | Objective 2: Pre Fire Plans and Risk Visits | Prepare and Implement Planned Risk Visits in terms of Fire Risk Awareness and Preparedness. |
| | | Prepare Pre-Fire Operations Plans in relation to High Fire Risks |
| | Objective 3: Asset Management and Maintenance | Ensure Asset Management and Maintenance in terms of Fleet and Asset Management Policy and Procedure |
| 7) Occupational Health And Safety | Objective 1: Health and Safety Standards | Establish Occupational Health and Safety Practices at Fire Service and Incidents |
| | | Health and Safety Equipment to Allow for Safe Fire Fighting Practices |
| | | NFPA Compliant Structural Fire Fighting Clothing for Operational Personnel |

Disaster Management framework

Analysis

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008. This is part of a process that unfolded after the Disaster Management Act 57 of 2002 was promulgated (hereinafter referred to as the Act).

A pro-active approach of **planning for and mitigating the effects** of occurrences is now a strict requirement.

The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved **capacity to track, monitor and disseminate information** on phenomena and activities that trigger disaster events.

Challenges and Proposed Solutions

- Lack of sufficient personnel: To establish and maintain institutional arrangements that will enable the implementation of the Act (which should include recruitment of staff)
- A general lack of preparedness for disaster on the part of communities: To facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals

- Over-reliance on the District Municipality by Local Municipalities: Measures to be implemented to develop progressive risk profiles to inform the IDP processes of municipalities for the purposes disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken

4. INTEGRATED SOLID WASTE MANAGEMENT SERVICES-2013-2017

| Focus Area | Recommendation | Actions | | | | | |
|---------------------------------|--|---|--|--|--|-----------|-----------|
| | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Identify Sites for Central Dumping Area | Site Selection Register Centralised Dumping Areas Select suitable sites for the development of one transfer station at Morokweng and two at Tlaskgamen | Appoint Contractors | Develop Centralised Dumping Areas | Manage According to Operating Manual, Permitting Conditions and Minimum Requirements | | |
| Waste Collection Infrastructure | Implement Community Refuse Collection System | Inform Community Regarding Implementation of System Subject to the outcome of the Section 78 Assessment study | Implement System Subject to the outcome of the Section 78 Assessment study | Manage and Review System Subject to the outcome of the Section 78 Assessment study | | | |

| | | | | | | | |
|--|---|---|---|---|--|--|--|
| | Implement Formal Delivery System in Ganyesa & Morokweng | Subject to the outcome of the Section 78 Assessment study | Implement Formal Delivery System Subject to the outcome of the Section 78 Assessment study | Manage Service Delivery Subject to the outcome of the Section 78 Assessment study | | | |
| | Purchase Tractor-Trailer System | Subject to the outcome of the Section 78 Assessment study | Purchase Tractor-Trailer System Subject to the outcome of the Section 78 Assessment study | | | | |
| | Contractual Agreement with Naledi Regarding Maintenance | Subject to the outcome of the Section 78 Assessment study | Contractual Agreement with Naledi Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study |

| | | | | | | |
|--|--|--|--|--|--|--|
| Institution al Capacity & Human Resources | Extend Staff Resources | Appoint Personnel for Ganyesa & Morokweng (Landfill Management, Collection and Administrative) Subject to the outcome of the Section 78 Assessment study | | Employ Staff as Vacancies Develop Subject to the outcome of the Section 78 Assessment study | | |
| | Contract Community Based Workers | Subject to the outcome of the Section 78 Assessmen t study | Contract Communi ty Refuse Workers Subject to the outcome of the Section 78 Assessme nt study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessm ent study |
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | |
| Focus Area | Recommen dation | Actions | | | | |
| | | 2013/2014 | 2014/2015 | 2015/2016 | 2016/20 17 | 2017/2018 |
| Financial Resources | Implement Standardise d Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. Subject to the outcome of the Section 78 Assessment study | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation Subject to the outcome of the Section 78 Assessment study | | | |

| | | | | | | | | |
|--|---------------------------|---|---|---|---|---|---|---|
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System Implement Penalty System Redistribute Equitable Share Subject to the outcome of the Section 78 Assessment study | Upgrade System as Required Subject to the outcome of the Section 78 Assessment study | | | | | |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | Maintain and Update WIS as Situation Change in Municipality | | | | | |
| | Attend Workshops | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road Shows | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. |

| | | | | | | |
|----------------------------------|-------------------------------------|---|---|--|-----------|-----------|
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program Should be called District Waste Forum Meetings | Establish Community Watch System Implement Incentive Schemes | Incorporate New Neighborhoods' into the Community Watch System | | |
| Focus Area | Recommendation | Actions | | | | |
| | | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Amend By-Laws | Amend By-Laws | Update By-Laws as Required | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighborhoods Subject to the availability of funds | Purchase Skips for New Developments as the Need Arise Should be called District Waste Forum Meetings | | | |
| Waste Minimisation | Encourage Recycling Activities | Encourage Recycling Activities Through Community Awareness | | | | |

5. Detailed Risk Management Implementation Plan: 2014/15

5.1 Purpose of this document

This document sets out the annual risk management implementation plan.

5.2 Objective

The risk management implementation plan for the Dr Ruth Segomotsi Mompati District Municipality was prepared to give effect to the implementation of the risk management framework and sets out all risk management activities planned for the 2014/15 financial year.

5.3 Approach

The development of the risk management implementation plan has taken into consideration:

- The risk management framework;
- Risk management ;
- Available resources;
- Urgency, quick wins and sustainability.

Detailed risk management implementation plan

The detailed risk management implementation plan is included below:

| Planned Action | Detail on Action | Responsible Person & Due date | Output/outcomes | |
|--|--|--|---|--|
| RISK ORIENTATION | | | | |
| Review the risk management policy & framework | Review the framework which was adopted by council in 2013 (Res:295/2013) | Municipal manager, Risk manager June 2014 | The current policy & framework need to be reviewed. The reviewed policy & framework will be available for all Local Municipalities to adapt together with all standard templates, to enable uniform reporting formats | |
| Develop Risk Management Strategy | Review policy & framework risk management Develop guidelines on roles and responsibilities for RM RMC develop strategy & recommend to the accounting officer | Risk manager RMC June 2014 | Approved risk management strategy | |
| Structures and responsibilities | The risk manager to develop the risk management unit structure and present it to management for approval and budget | Risk manager 4/3/2014 | Risk Manager budgeted for the appointment of a risk management intern. Appointment of the RMC chairperson (External) Additional structure created Appointment into approved position and structure | |
| Publication of risk management policy and framework | Reviewed policy to be publicized internally | Risk manager June 2014 June 2015 | Communicated risk management policy to all officials in the institution | |
| Raising awareness and risk management training | Develop & formalize detailed training programme/plan for all officials | Risk manager/Risk champions | Make presentations on risk management forums New employees orientated on risk management | |
| Employee climate survey | To distribute a survey to all employees to complete within the organisation | Risk Manager/management officials | Draft employee climate survey report The form is completed but should be postponed due to management arrangements | |
| Terms of reference for the risk management committee | Draft term of reference an align to the RM strategy | Risk manager/management | Approved risk management committee charter (TOR) | |

| Risk Planning | | | | |
|--|--|---------------------------|---|--|
| Implementation Plan for 2014/15 | Detailed implementation plan with reports | Risk manager | An approved risk management implementation plan | |
| Sec 56 managers risk planning | Detailed plan for section 56 managers with deadlines | Risk manager/management | Consultation with all section 56 managers and schedules with deadline submissions | |
| KPI's for risk management | Draft performance indicators for the risk management unit | Risk manager | Aligned performance indicators – value adding process | |
| Risk assessment | | | | |
| Develop/review risk management process | Develop risk assessment protocol. Conduct research and benchmark with latest development in RM | Risk Manager June 2015 | Approved risk assessment processes and methodologies | |
| Facilitate risk assessments | Information gathering facilitate risk identification and assessment analyse information and develop risk assessments reports | Risk manager | Approved risk register Approved operational risk register Risk registers on request Updating risk register Emerging risk registers Incidents risk registers Heat maps | |
| Risk response | | | | |
| Develop risk response strategies | Drafting action plans for all gaps identified in addressing the top risks | Risk owner | Action plan implemented as per agreed milestone | |
| Draft individual key risk indicators for the top risks | | Risk owner | Analyses report of key risk indicators per agreed frequency | |

| Risk Monitoring | | | | |
|--|--|----------------------------------|---|--|
| Assess risks controls effectiveness | Assign assurance providers to assess the controls of risks | Internal audit | Combined assurance plan | |
| Ensure risk management process are reviewed independently | Audit of risk management effectiveness | Internal audit External audit | Performance audit reports Status reports on risk management implementation | |
| Facilitate the execution of ERM processes and infrastructure | Implement appropriate risk reporting to the accounting officer, management, audit committee, council | Risk manager | Approved progress reports Present progress report to stakeholders | |

FINANCIAL STRATEGY (FINANCIAL PLAN)

Part 1 – Annual Budget

1.1 Mayor's Report

The Budget of 2014/15 financial year intends to address all the issues raised by the people during our community consultations and some were raised during the national and provincial elections. Like Mme Thandi says our hands should be at the heart beats of the society so that our integrated development plan could be a true reflection of the voices of the people.

'It is time for a bold vision of our future as set out in the National Development Plan (NDP). It is time for action and implementation. It is time to move South Africa forward to the next stage of our historic journey to move rapid growth, jobs and development, a time to leave behind poverty, joblessness and inequality'- Minister of Finance Pravin Gordhan in 2014 budget speech.

As the country celebrates 20 years of democracy and welcomes the fifth administration of our national and provincial government, Dr Ruth Mompoti District Municipality, takes this opportune moment to reflect on the accomplishments and challenges of the previous financial year and craft a vivid strategy to do better in the MTREF period. We perform this assessment evaluation in line with our vision and progress made in the implementation of the integrated development Plan (IDP). Even the bible says, "where there is no vision, the people shall perish". We shall not perish, because we have a vision that is crafted from the voices of the rural and destitute masses of our people. This is a true reflection of the principle of the freedom charter that 'the people shall govern'

In the light of this mandate I am tempted to quote this document that outlined our future vision as a country after the dawn of democracy in 1994 **'No political democracy can survive and flourish if the mass of our people remain in poverty, without land, without tangible prospects for a better life. Attacking poverty and deprivation must therefore be the first priority of a democratic government'**-Reconstruction and Development Programme in 1994.

We can proudly say, we have satisfied the requirements of the Municipal system act as amended in 2011. The act propels us to embark on rigorous and vigorous community consultations. We have consulted our people and they have renewed and reviewed our mandate. We remain committed to the implementation of the reviewed IDP priorities for this 2014/15 financial year. We will take the experience of the previous years to be our best teacher. I can boldly say, we have made strides in bringing sustainable service delivery to our people, we have managed to kick start some infrastructural projects and ensuring regional integration and transformation.

As we have reviewed and renewed our mandate, borrowing words from the Minister of Finance, it is time for a bold vision of our future as set out in the reviewed priorities of the Integrated Development Plan of Dr Ruth Mompoti district municipality. It is time for decisive action and implementation of the aspirations of our destitute masses. Together as a collective, we have a monumental task to move our district forward to the realization of economic growth and sustainable service delivery to our communities.

We take note that the current situation propels us to invest more in education for skills development, infrastructure for rural development that will stimulate social integration and racial reconciliation, support our SMMEs to create platforms for job creation and economic growth, supply water and sanitation to the people and further accelerate service delivery to our communities, that are besieged by underdevelopment, unemployment and inequalities. We are aware that district is mainly rural and many of the youth remain out of the economic mainstream. Therefore, we have to focus our energy on economic innovation and attack poverty wherever it raise its ugly head.

I urge all departments to remain committed to their strategic plan and implement the resolutions of the extended IGR and Budget Steering Committee meeting that was held at Rejabotlhe on the 23th of April 2014. Subsequent to that the departments have do cost containment plans, because we need to ensure that large bulk of this budget is focused on sustainable service

delivery to our people and complete the outstanding projects. As the municipality, we should be able to adapt to the new challenges. Importantly, I would like to re-iterate the call I made in the previous year, that we should cut budget on refreshment and unnecessary travelling.

I made a clarion call to all senior managers to draft a business plan to seek funds in order to finance some of our programmes, because the district is facing a serious financial quagmire. We need to reduce costs and trips that are not assisting us to propel and move the district forward. The Office of the Mayor and The Speaker will have to monitor the travel claims of the councilors strictly and The Municipal Manager will have to monitor those of the employees. Despite these financial constraints we are obliged to comply with the standard as set out in the Municipal Financial Management Act. There is a need to evaluate and complete all the outstanding projects, and further ensure that we use of experience as the anchor to advance service delivery to our people. All departments should engage on budget monitoring, because in few months, we will be going through budget review and departments which did not implement that budget will accordingly will be disadvantaged during the budget adjustment.

It is my pleasure and honour to express and extend gratitude to the Municipal Manager, Senior Managers, local municipalities, NGOs, communities, traditional authorities, provincial and national government, officials, Members of the Mayoral Committee, religious sector and all who are not mentioned here. I really thank you for remaining resolute and steadfast to the course of serving the people of our district with diligence.

CE Tladinyane
Executive Mayor
Dr Ruth S. Mompoti District Municipality

1.2 Council Resolutions

During a special council meeting which was held on the 29 May 2014 at 10H00 in the Dr Ruth District Municipality, the Council adopted the following resolutions:

- i) Council resolves to adopt and approve operating and capital budget for MTREF 2014/2015 to 2016/2017

Refer to: **Resolution 67/2014**

1.3 Executive Summary

1.3.1 Introduction

The municipality has made good progress with regards to the budgeting procedures and ensuring that the budget is prepared in line with GRAP and the Municipal Budget and Reporting Regulations as prescribed by the National Treasury.

The MFMA Budget Circulars no 70 and 72 issued by the National Treasury was mainly used to guide the compilation of the 2014/2015 MTREF. Some of the key challenges faced by the municipality during the compilation of this budget were:

- The ongoing difficulties in the national and local economy;
- The need to prioritize projects and expenditure within the financial means of the municipality
- Limited financial resources to meet the financial needs of the municipality.
- Lack of sufficient revenue collection sources for the district municipality, therefore making the municipality hundred percent grant funded.

Dr. Ruth S Mompoti District Municipality like most district municipalities is heavily dependent on grants for funding. This brings the self-sustainability of the municipality in doubt and requires an urgent intervention from the National Treasury and other relevant stakeholders.

1.3.2 The Municipality's Budget Structure

A vote is one of the main segments of a budget. The structure is for reporting requirements and links the accounting performance both to the IDP and responsible officials.

The high level budget structure for Dr. Ruth S Mompoti District Municipality as included in the budget documentation is shown in the table below:

| BUDGET VOTE | VOTE DESCRIPTION |
|--------------------|--|
| Vote 1 | Office of the Executive Mayor |
| Vote 2 | Office of the Speaker |
| Vote 3 | Office of the Municipal Manager |
| Vote 4 | Internal Audit |
| Vote 5 | Budget and Treasury Office |
| Vote 6 | Corporate Services |
| Vote 7 | Planning and Development |
| Vote 8 | Community Services: Environmental Health |
| Vote 9 | Community Services: Fire and Disaster Management |
| Vote 10 | Engineering Services |
| Vote 11 | Project Management Unit |
| Vote 12 | Economic Dev. Tourism and Agriculture |

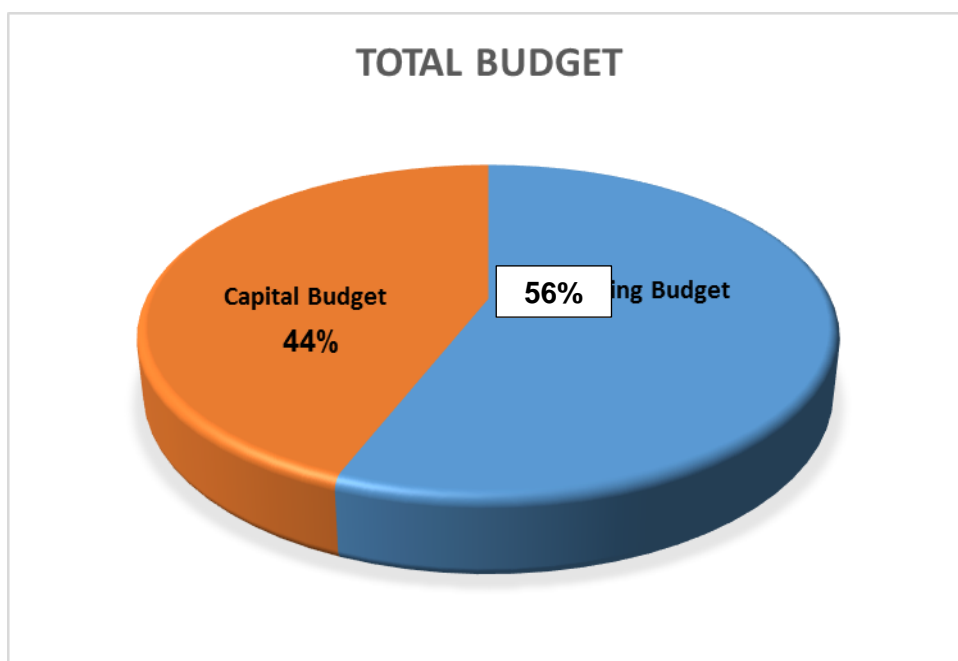
Vote 11 and Vote 10 were merged to form one vote.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2014/15 Medium-term Revenue and Expenditure Framework:

1.4 Table 1 Operating Revenue Framework

| | Approved budget 2013/14 R '000 | Draft Budget 2014/15 R '000 | Variance (Original / Draft) % | Indicative budget 2015/16 R '000 | Indicative budget 2016/17 R '000 |
|---------------------------------------|--------------------------------------|-----------------------------------|--|---|---|
| REVENUE | 454 125 | 455 123 | 0% | 477 243 | 513 987 |
| Operating Revenue | 454 125 | 455 123 | 0% | 477 243 | 513 987 |
| Sale of PPE | - | - | 0% | - | - |
| Previous year surplus brought forward | - | - | 0% | - | - |
| Loans Obtained | - | - | 0% | - | - |
| EXPENDITURE | 454 125 | 455 123 | 0% | 477 243 | 513 987 |
| Operating Budget | 261 339 | 254 989 | -2% | 295 079 | 293 855 |
| Capital Budget | 192 786 | 200 134 | 4% | 182 164 | 220 132 |
| Total Budget | 454 125 | 455 123 | 0% | 477 243 | 513 987 |
| Loans Repaid | - | - | 0% | - | - |
| Nett Balance | - | 0 | 0% | 0 | -0 |



The operating revenue indicates a decline by 26% in 2014/2015 as compared to the approved budget of 2013/2014. A further decrease of 15% in 2014/2015, with a slight increase 11% in the 2015/2016 financial year as compared to the prior year projection. There is also a decline in the capital budget in relation to a general decline in the overall budget. A decline in the total revenue presented above is a result of the "grants in kind" from the Department of Water Affairs as indicated above. The Capital Budget amounts to 44% of the total budget.

Only a portion of the professional services amounting to R 26,693m from the total allocation of the "grant in kind" from the Department of Water Affairs (DWA) totaling R127,014m was not included in the in the budget when compiling the budget. However, these funds will be accessed on a claim basis from the Department of Water Affairs and are mean to pay for the professional fees.

Table 2 Operating Transfers and Grant Receipts

| | Approved budget 2013/14 R '000 | Draft Budget 2014/15 R '000 | Variance (Original / Draft) % | Indicative budget 2015/16 R '000 | Indicative budget 2016/17 R '000 |
|--------------------------------------|---|--|--|---|---|
| Equitable Share | 229 314 | 223 475 | -2,5% | 277 587 | 287 654 |
| Municipal Infrastructure Grant | 120 739 | 132 640 | 9,9% | 139 059 | 145 526 |
| DWA Grant | 9 300 | 36 694 | 294,6% | 5 739 | 20 002 |
| Municipal Systems Improvement Grant | 890 | 934 | 4,9% | 937 | 1 018 |
| Finance Management Grant | 1 250 | 1 250 | 0,0% | 1 250 | 1 300 |
| Department of Transport Grant | 1 914 | 2 225 | 16,2% | 2 275 | 2 358 |
| MWIG | 8 700 | 15 000 | 72,4% | 30 000 | 31 590 |
| EPWP Incentive Grant | 1 668 | 2 141 | 28,4% | - | 658 |
| Fire Services Grant | - | 4 825 | 100,0% | - | - |
| Rural Household Infrastructure Grant | - | 4 500 | 100,0% | - | - |
| TOTAL | 373 775 | 423 684 | 0,0% | 456 847 | 490 106 |

1.5 Operating Expenditure Framework

The municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following:

- Guidance provided by National Treasury in Circular 70 and 72;
- Balanced budget constraint (operating expenditure should not exceed operating revenue).
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and core services; and

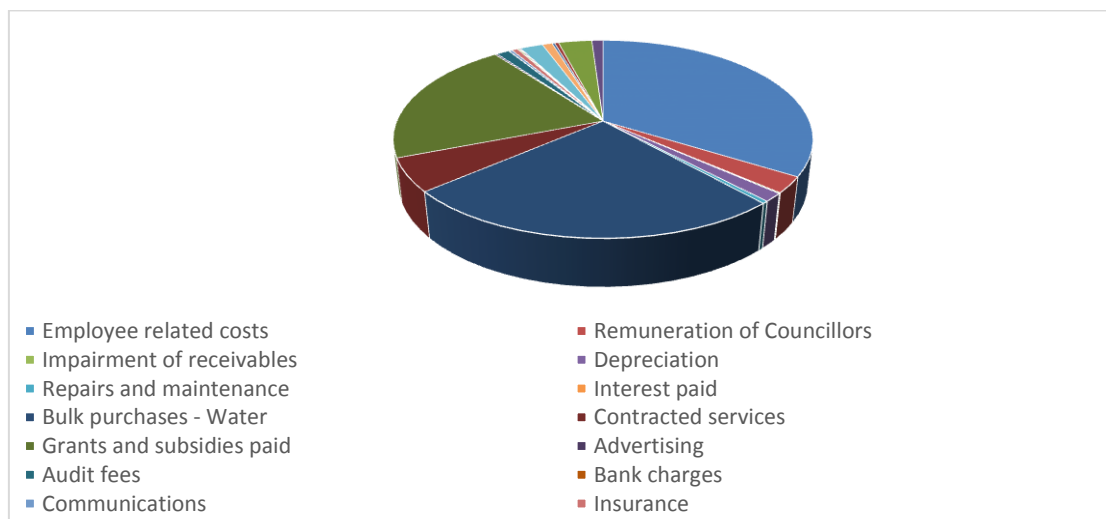
The following table is a high level summary of the 2014/15 budget and MTREF (classified per main type of operating expenditure:

Table 3 Operating Expenditure by type

| | Approved budget 2013/14 R '000 | Draft Budget 2014/15 R '000 | Variance (Current / Draft) % | Total % | Indicative budget 2015/16 R '000 | Indicative budget 2016/17 R '000 |
|---|--------------------------------|-----------------------------|------------------------------|-------------|----------------------------------|----------------------------------|
| Employee related costs | 87 514 | 89 505 | 2,3% | 35,7% | 93 050 | 98 996 |
| Remuneration of Councillors | 5 572 | 6 615 | 18,7% | 2,6% | 6 114 | 6 486 |
| Impairment of receivables | 320 | 320 | 0,0% | 0,1% | 342 | 365 |
| Depreciation | 7 995 | 3 461 | -56,7% | 1,4% | 7 171 | 8 141 |
| Repairs and maintenance | 1 929 | 1 054 | -45,4% | 0,4% | 112 | 118 |
| Interest paid | - | - | 0,0% | 0,0% | - | - |
| Bulk purchases - Water | 53 160 | 64 007 | 0,0% | 25,5% | 72 802 | 73 282 |
| Contracted services | 10 434 | 13 829 | 32,5% | 5,5% | 71 073 | 60 236 |
| Grants and subsidies paid | 64 963 | 46 027 | -29,1% | 18,3% | 525 | 551 |
| Advertising | 795 | 500 | -37,1% | 0,2% | 3 200 | 3 500 |
| Audit fees | 2 000 | 3 000 | 50,0% | 1,2% | 112 | 118 |
| Bank charges | 70 | 106 | 51,1% | 0,0% | 749 | 811 |
| Communications | 1 534 | 711 | -53,7% | 0,3% | 1 495 | 1 590 |
| Insurance | 1 424 | 1 395 | -2,0% | 0,6% | 428 | 458 |
| Legal fees | 800 | 400 | -50,0% | 0,2% | 380 | 419 |
| Seminar / Conferences | 307 | 346 | 12,7% | 0,1% | 4 438 | 4 768 |
| Travel and Accommodation | 6 834 | 5 348 | -21,7% | 2,1% | 1 809 | 1 930 |
| Community functions, special projects and donations | 4 195 | 2 300 | -45,2% | 0,9% | 535 | 572 |
| Refreshments, meals and entertainment | 959 | 589 | -38,6% | 0,2% | 896 | 944 |
| Printing and stationery | 1 366 | 900 | -34,1% | 0,4% | 2 992 | 3 178 |
| Repairs and maintenance | 17 286 | 7 763 | -55,1% | 3,1% | 1 150 | 1 236 |
| Other General Expenditure | 2 461 | 2 800 | 13,8% | 1,1% | 6 341 | 6 607 |
| TOTAL EXPENDITURE | 271 917 | 250 977 | -7,7% | 100% | 275 711 | 274 305 |

Provision for depreciation is totally unaffordable due to the lack of sufficient financial resources and is not necessarily in line with the Asset Management Policy of the municipality. Depreciation is widely considered a proxy for the measurement of the rate asset consumption.

Bulk purchases are directly informed by the purchase water from the water service providers. Other expenditure comprises of various line items relating to the daily operations of the municipality. The following diagram is a graphical demonstration of how the revenue is divided to cover the expenses of the municipality.



1.6 Annual Budget Tables

The following pages (11 – 22) present the nine main budget tables (Table A1- A9) as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2014/15 budget and MTREF as approved by the Council. Each table is accompanied by *explanatory notes (Narration)*.

Table 4 MBRR Table A1 - Budget Summary

| DC39 Dr Ruth Segomotsi Mompati - Table A1 Budget Summary | | | | | | | | | |
|--|------------------|-----------------|------------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousands | | | | | | | | | |
| Financial Performance | | | | | | | | | |
| Property rates | – | – | – | – | – | – | – | – | – |
| Service charges | – | – | – | – | – | – | – | – | – |
| Investment revenue | 2 317 | 2 806 | 3 781 | 3 320 | 3 320 | 3 458 | 3 513 | 3 264 | 2 873 |
| Transfers recognised - operational | 261 808 | 201 115 | 161 220 | 235 036 | 200 036 | 235 036 | 234 850 | 282 049 | 292 330 |
| Other own revenue | 2 766 | 1 098 | 1 124 | 77 030 | 77 030 | 55 651 | 27 927 | 13 132 | 21 666 |
| Total Revenue (excluding capital transfers and contributions) | 266 891 | 205 019 | 166 125 | 315 386 | 280 386 | 294 145 | 266 289 | 298 445 | 316 869 |
| Employee costs | 58 316 | 54 944 | 65 056 | 87 514 | 80 044 | 87 065 | 89 843 | 93 459 | 99 458 |
| Remuneration of councillors | 4 144 | 4 954 | 5 288 | 5 572 | 5 572 | 6 507 | 5 763 | 6 334 | 6 851 |
| Depreciation & asset impairment | 38 163 | 48 590 | 35 413 | 7 995 | 5 633 | 8 998 | 3 461 | 7 171 | 8 141 |
| Finance charges | – | 19 | – | 70 | 70 | – | 106 | – | – |
| Materials and bulk purchases | 47 350 | 47 173 | 52 554 | 55 389 | 57 387 | 50 986 | 65 577 | 74 733 | 75 168 |
| Transfers and grants | 30 379 | 32 892 | 72 875 | 64 456 | 80 229 | 73 555 | 46 027 | 54 745 | 57 701 |
| Other expenditure | 46 988 | 103 797 | 101 861 | 40 344 | 42 981 | 39 217 | 40 200 | 58 638 | 46 535 |
| Total Expenditure | 225 340 | 292 370 | 333 047 | 261 339 | 271 916 | 266 328 | 250 978 | 295 079 | 293 855 |
| Surplus/(Deficit) | 41 551 | (87 350) | (166 922) | 54 047 | 8 470 | 27 817 | 15 312 | 3 366 | 23 014 |
| Transfers recognised - capital | – | 312 306 | 228 392 | 138 739 | 138 289 | 109 245 | 188 834 | 178 798 | 197 118 |
| Contributions recognised - capital & contri | – | – | – | (192 786) | (173 916) | (173 916) | (204 145) | (182 164) | (220 132) |
| Surplus/(Deficit) after capital transfers & contributions | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (0) | (0) | 0 |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (0) | (0) | 0 |
| Capital expenditure & funds sources | | | | | | | | | |
| Capital expenditure | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Transfers recognised - capital | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Public contributions & donations | – | – | – | – | – | – | – | – | – |
| Borrowing | – | – | – | – | – | – | – | – | – |
| Internally generated funds | – | – | – | – | – | – | – | – | – |
| Total sources of capital funds | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Financial position | | | | | | | | | |
| Total current assets | 59 126 | 157 498 | 175 827 | 226 828 | 173 296 | 173 296 | 239 488 | 252 400 | 266 011 |
| Total non current assets | 1 375 487 | 1 602 658 | 1 688 859 | 1 881 831 | 1 862 961 | 1 952 262 | 2 037 085 | 2 147 108 | 2 149 305 |
| Total current liabilities | 67 805 | 162 504 | 206 064 | 236 272 | 190 613 | 208 465 | 285 448 | 280 630 | 304 449 |
| Total non current liabilities | 13 304 | 19 159 | 18 661 | 19 211 | 19 211 | 19 211 | 20 287 | 21 382 | 22 537 |
| Community wealth/Equity | 1 353 504 | 1 578 492 | 1 639 961 | 1 853 176 | 1 826 433 | 1 897 882 | 1 970 838 | 2 097 496 | 2 088 331 |
| Cash flows | | | | | | | | | |
| Net cash from (used) operating | 97 209 | 48 486 | 156 756 | 192 786 | 146 049 | 136 352 | 204 145 | 182 163 | 220 131 |
| Net cash from (used) investing | (74 343) | (34 928) | (122 815) | (192 786) | (173 206) | (173 206) | (204 145) | (182 164) | (220 132) |
| Net cash from (used) financing | (11 163) | (356) | – | – | – | – | – | – | – |
| Cash/cash equivalents at the year end | 33 516 | 46 719 | 80 660 | 80 660 | 53 503 | 43 806 | 43 806 | 43 805 | 43 805 |
| Cash backing/surplus reconciliation | | | | | | | | | |
| Cash and investments available | 33 520 | 46 719 | 80 660 | 109 868 | 73 890 | 73 890 | 116 021 | 122 286 | 128 889 |
| Application of cash and investments | 55 873 | 98 931 | 169 986 | 234 613 | 122 007 | 103 196 | 214 771 | 206 138 | 225 935 |
| Balance - surplus (shortfall) | (22 353) | (52 212) | (89 326) | (124 745) | (48 117) | (29 306) | (98 751) | (83 852) | (97 046) |
| Asset management | | | | | | | | | |
| Asset register summary (WDV) | 1 375 487 | 1 602 658 | 1 688 859 | 1 881 831 | 1 862 961 | 1 952 262 | 2 037 085 | 2 147 108 | 2 149 305 |
| Depreciation & asset impairment | 38 163 | 48 590 | 35 413 | 7 995 | 5 633 | 8 998 | 3 461 | 7 171 | 8 141 |
| Renewal of Existing Assets | – | – | – | – | – | – | – | – | – |
| Repairs and Maintenance | 2 676 | 1 823 | 1 735 | 1 999 | 1 212 | 1 486 | 1 570 | 1 931 | 1 887 |
| Free services | | | | | | | | | |
| Cost of Free Basic Services provided | – | – | – | – | – | – | – | – | – |
| Revenue cost of free services provided | – | – | – | – | – | – | – | – | – |
| Households below minimum service level | | | | | | | | | |
| Water: | – | – | – | – | – | – | – | – | – |
| Sanitation/sewerage: | – | – | – | – | – | – | – | – | – |
| Energy: | – | – | – | – | – | – | – | – | – |
| Refuse: | – | – | – | – | – | – | – | – | – |

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognised is reflected on the Financial Performance Budget;
 - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget;
 - iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. The Cash backing/surplus reconciliation shows that over the MTREF there is significant decline in cash levels. It is anticipated that the goal of having all obligations cash-back will be achieved by 2014/15, when a small surplus is reflected.

Table 5 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

| DC39 Dr Ruth Segomotsi Mompoti - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---------------------|------------------------|------------------------|
| Standard Classification Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Revenue - Standard | | | | | | | | | |
| Municipal governance and administration | 52 114 | 67 048 | 63 847 | 108 057 | 110 582 | 106 365 | 81 614 | 97 276 | 110 092 |
| Executive and council | 22 627 | 25 590 | 29 834 | 35 270 | 32 609 | 35 270 | 37 657 | 37 309 | 39 968 |
| Mayor and Council | 13 132 | 14 128 | 17 511 | 20 532 | 19 996 | 20 532 | 23 494 | 21 190 | 22 610 |
| Municipal Manager | 1 946 | 2 171 | 3 348 | 4 242 | 3 580 | 4 242 | 4 438 | 4 550 | 4 902 |
| Internal Audit | 7 549 | 9 290 | 8 976 | 10 496 | 9 033 | 10 496 | 9 725 | 11 569 | 12 456 |
| Budget and Treasury Office | 13 966 | 17 683 | 14 757 | 48 723 | 48 723 | 48 861 | 18 882 | 32 361 | 40 999 |
| Corporate services | 15 521 | 23 775 | 19 256 | 24 064 | 29 250 | 22 234 | 25 075 | 27 605 | 29 125 |
| Community Services | 26 178 | 24 237 | 35 994 | 36 252 | 36 295 | 36 252 | 36 482 | 36 085 | 38 991 |
| Fire | 19 676 | 16 352 | 28 494 | 27 618 | 28 700 | 27 618 | 24 432 | 26 657 | 28 947 |
| Environmental Health | 6 502 | 7 884 | 7 500 | 8 634 | 7 595 | 8 634 | 12 050 | 9 428 | 10 044 |
| Planning and Development | 25 063 | 25 492 | 24 624 | 26 204 | 21 154 | 26 203 | 22 204 | 23 638 | 25 709 |
| IDP and PMS | 5 034 | 5 181 | 4 610 | 5 070 | 4 650 | 5 070 | 4 846 | 5 370 | 5 763 |
| EDTA | 20 028 | 20 311 | 20 014 | 21 134 | 16 504 | 21 134 | 17 358 | 18 267 | 19 945 |
| Engineering Services | 163 374 | 400 549 | 270 053 | 283 613 | 250 795 | 250 795 | 314 823 | 320 244 | 339 195 |
| Engineering Services | 163 374 | 400 549 | 270 053 | 283 613 | 250 795 | 250 795 | 314 823 | 320 244 | 339 195 |
| Total Revenue - Standard | 266 730 | 517 325 | 394 518 | 454 126 | 418 826 | 419 615 | 455 123 | 477 243 | 513 987 |
| Expenditure - Standard | | | | | | | | | |
| Municipal governance and administration | 58 031 | 80 046 | 67 994 | 80 932 | 79 539 | 85 839 | 81 614 | 85 855 | 92 368 |
| Executive and council | 16 515 | 19 944 | 19 235 | 25 005 | 23 344 | 23 724 | 27 932 | 25 740 | 27 512 |
| Mayor and Council | 14 471 | 17 198 | 17 264 | 20 723 | 19 804 | 19 885 | 23 494 | 21 190 | 22 610 |
| Municipal Manager | 2 045 | 2 746 | 1 971 | 4 282 | 3 540 | 3 839 | 4 438 | 4 550 | 4 902 |
| Internal Audit | 7 307 | 7 739 | 8 116 | 10 616 | 8 912 | 9 931 | 9 725 | 11 569 | 12 456 |
| Budget and Treasury Office | 11 819 | 20 440 | 14 912 | 18 107 | 18 815 | 21 018 | 18 882 | 20 940 | 23 275 |
| Corporate services | 22 390 | 31 923 | 25 731 | 27 205 | 28 468 | 31 167 | 25 075 | 27 605 | 29 125 |
| Community Services | 20 726 | 23 838 | 34 491 | 38 489 | 35 955 | 39 978 | 36 482 | 36 085 | 38 991 |
| Fire | 14 441 | 16 073 | 27 978 | 29 585 | 28 630 | 32 201 | 24 432 | 26 657 | 28 947 |
| Environmental Health | 6 285 | 7 766 | 6 513 | 8 904 | 7 325 | 7 776 | 12 050 | 9 428 | 10 044 |
| Economic Development/Planning | 22 961 | 19 042 | 17 922 | 26 323 | 23 040 | 23 203 | 22 204 | 23 638 | 25 709 |
| IDP and PMS | 8 291 | 4 709 | 4 219 | 5 090 | 4 630 | 4 266 | 4 846 | 5 370 | 5 763 |
| Economic Development, Tourism and Agriculture | 14 670 | 14 334 | 13 702 | 21 234 | 18 410 | 18 937 | 17 358 | 18 267 | 19 945 |
| Engineering Services | 123 460 | 169 442 | 212 643 | 308 381 | 307 449 | 307 449 | 314 823 | 331 665 | 356 920 |
| Engineering Services | 123 460 | 169 442 | 212 643 | 308 381 | 307 449 | 307 449 | 314 823 | 331 665 | 356 920 |
| Total Expenditure - Standard | 225 179 | 292 368 | 333 049 | 454 125 | 445 983 | 456 468 | 455 123 | 477 243 | 513 987 |
| Surplus/(Deficit) for the year | 41 551 | 224 957 | 61 469 | 0 | (27 157) | (36 853) | - | (0) | 0 |

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital) and so does not balance to the operating revenue shown on Table A4.

Table 6 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

| DC39 Dr Ruth Segomotsi Mompoti - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) | | | | | | | | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Vote Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | |
| Revenue by Vote | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 11 077 | 11 632 | 13 400 | 15 920 | 16 144 | 15 920 | 19 025 | 16 572 | 17 692 |
| Vote 2 - OFFICE OF THE SPEAKER | 2 055 | 2 497 | 4 110 | 4 612 | 3 852 | 4 612 | 4 469 | 4 618 | 4 918 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 1 946 | 2 171 | 3 348 | 4 242 | 3 580 | 4 242 | 4 438 | 4 550 | 4 902 |
| Vote 4 - INTERNAL AUDIT | 7 549 | 9 290 | 8 976 | 10 496 | 9 033 | 10 496 | 9 725 | 11 569 | 12 456 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 13 966 | 17 683 | 14 757 | 48 723 | 48 723 | 48 861 | 18 882 | 32 361 | 40 999 |
| Vote 6 - CORPORATE SERVICES | 15 521 | 23 775 | 19 256 | 24 064 | 29 250 | 22 234 | 25 075 | 27 605 | 29 125 |
| Vote 7 - IDP/PMS | 5 034 | 5 181 | 4 610 | 5 070 | 4 650 | 5 070 | 4 846 | 5 370 | 5 763 |
| Vote 8 - COMMUNITY SERVICES : EHS | 6 502 | 7 884 | 7 500 | 8 634 | 7 595 | 8 634 | 12 050 | 9 428 | 10 044 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DISASTER MANAGE | 19 676 | 16 352 | 28 494 | 27 618 | 28 700 | 27 618 | 24 432 | 26 657 | 28 947 |
| Vote 10 - PMU AND ENGINEERING | 123 316 | 315 725 | 181 842 | 283 613 | 250 795 | 250 795 | 314 823 | 320 244 | 339 195 |
| Vote 11 - PMU | 40 059 | 84 825 | 88 211 | - | - | - | - | - | - |
| Vote 12 - EDTA | 20 028 | 20 311 | 20 014 | 21 134 | 16 504 | 21 134 | 17 358 | 18 267 | 19 945 |
| Total Revenue by Vote | 266 730 | 517 326 | 394 518 | 454 125 | 418 826 | 419 615 | 455 123 | 477 243 | 513 987 |
| Expenditure by Vote to be appropriated | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 12 189 | 14 001 | 13 796 | 16 049 | 16 014 | 15 985 | 19 025 | 16 572 | 17 692 |
| Vote 2 - OFFICE OF THE SPEAKER | 2 282 | 3 197 | 3 469 | 4 674 | 3 790 | 3 900 | 4 469 | 4 618 | 4 918 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 2 045 | 2 746 | 1 971 | 4 282 | 3 540 | 3 839 | 4 438 | 4 550 | 4 902 |
| Vote 4 - INTERNAL AUDIT | 7 307 | 7 739 | 8 116 | 10 616 | 8 912 | 9 931 | 9 725 | 11 569 | 12 456 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 11 819 | 20 440 | 14 912 | 18 107 | 18 815 | 21 018 | 18 882 | 20 940 | 23 275 |
| Vote 6 - CORPORATE SERVICES | 22 390 | 31 923 | 25 731 | 27 205 | 28 468 | 31 167 | 25 075 | 27 605 | 29 125 |
| Vote 7 - IDP/PMS | 8 291 | 4 709 | 4 219 | 5 090 | 4 630 | 4 266 | 4 846 | 5 370 | 5 763 |
| Vote 8 - COMMUNITY SERVICES : EHS | 6 285 | 7 766 | 6 513 | 8 904 | 7 325 | 7 776 | 12 050 | 9 428 | 10 044 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DISASTER MANAGE | 14 441 | 16 073 | 27 978 | 29 585 | 28 630 | 32 201 | 24 432 | 26 657 | 28 947 |
| Vote 10 - PMU AND ENGINEERING | 106 175 | 123 726 | 148 570 | 308 381 | 307 449 | 307 449 | 314 823 | 331 665 | 356 920 |
| Vote 11 - PMU | 17 285 | 45 716 | 64 073 | - | - | - | - | - | - |
| Vote 12 - EDTA | 14 670 | 14 334 | 13 702 | 21 234 | 18 410 | 18 937 | 17 358 | 18 267 | 19 945 |
| Total Expenditure by Vote | 225 179 | 292 370 | 333 049 | 454 125 | 445 983 | 456 468 | 455 123 | 477 243 | 513 987 |
| Surplus/(Deficit) for the year | 41 551 | 224 956 | 61 469 | (0) | (27 157) | (36 854) | - | (0) | 0 |

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 above, is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the municipality. This means that, it is possible to present a deficit or a surplus in a municipal vote.

Table 7 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

| DC39 Dr Ruth Segomotsi Mompoti - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | |
|--|-----------------|-----------------|------------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | |
| Rental of facilities and equipment | 569 | 572 | 594 | 600 | 600 | 600 | 600 | – | – | – |
| Interest earned - external investments | 2 317 | 2 806 | 3 781 | 3 320 | 3 320 | 3 458 | 3 458 | 3 513 | 3 264 | 2 873 |
| Interest earned - outstanding debtors | 280 | | | | | | | | | |
| Transfers recognised - operational | 261 808 | 201 115 | 161 220 | 235 036 | 200 036 | 235 036 | 235 036 | 234 850 | 282 049 | 292 330 |
| Other revenue | 1 581 | 526 | 530 | 76 430 | 76 430 | 55 052 | 55 052 | 27 927 | 13 132 | 21 666 |
| Gains on disposal of PPE | 336 | – | – | – | – | – | – | – | – | – |
| Total Revenue (excluding capital transfers and contributions) | 266 891 | 205 019 | 166 125 | 315 386 | 280 386 | 294 145 | 294 146 | 266 289 | 298 445 | 316 869 |
| Total Expenditure | 225 340 | 292 370 | 333 047 | 261 339 | 271 916 | 266 328 | 266 329 | 250 978 | 295 079 | 293 855 |
| Surplus/(Deficit) | 41 551 | (87 350) | (166 922) | 54 047 | 8 470 | 27 817 | 27 816 | 15 312 | 3 366 | 23 014 |
| Transfers recognised - capital | – | 312 306 | 228 392 | 138 739 | 138 289 | 109 245 | 109 245 | 188 834 | 178 798 | 197 118 |
| Contributions recognised - capital | – | – | – | (192 786) | (173 916) | (173 916) | (173 916) | (204 145) | (182 164) | (220 132) |
| Contributed assets | | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (36 854) | (0) | (0) | 0 |
| Taxation | | | | | | | | | | |
| Surplus/(Deficit) after taxation | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (36 854) | (0) | (0) | 0 |
| Attributable to minorities | | | | | | | | | | |
| Surplus/(Deficit) attributable to municipality | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (36 854) | (0) | (0) | 0 |
| Share of surplus/ (deficit) of associate | | | | | | | | | | |
| Surplus/(Deficit) for the year | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (36 854) | (0) | (0) | 0 |

Explanatory notes to Table A4 - Budgeted Financial Performance (revenue and expenditure)

1. Total operating revenue for 2014/2015 is estimated at R266,289 million in 2014/2015 and increases to R298,445 million in the 2015/2016 escalates slightly in 2015/2016 to R 316,869 million. This indicates an inconsistent movement in the operating revenue from year to year.

Table 8 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

| DC39 Dr Ruth Segomotsi Mompoti - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---------------------|------------------------|------------------------|
| Vote Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Single-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 130 | 277 | 130 | 129 | 129 | 116 | 1 000 | 25 | 20 |
| Vote 2 - OFFICE OF THE SPEAKER | 10 | 6 | – | 62 | 772 | 35 | 110 | 50 | 30 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 15 | 8 | 17 | 40 | 40 | 40 | 110 | 20 | 20 |
| Vote 4 - INTERNAL AUDIT | 85 | 70 | 51 | 120 | 120 | 98 | 92 | 300 | 180 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 235 | 355 | 98 | 95 | 95 | 110 | 150 | 115 | 100 |
| Vote 6 - CORPORATE SERVICES | 2 628 | 275 | 1 430 | 685 | 785 | 656 | 1 180 | 615 | 430 |
| Vote 7 - IDP/PMS | 20 | 14 | 39 | 20 | 20 | 64 | 95 | 45 | 45 |
| Vote 8 - COMMUNITY SERVICES : EHS | 51 | 70 | 30 | 270 | 270 | 70 | 2 590 | 40 | 60 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DIS | 1 592 | 4 652 | 508 | 70 | 70 | 6 103 | 4 285 | 2 260 | 60 |
| Vote 10 - PMU AND ENGINEERING | 134 519 | 29 088 | 120 463 | 191 195 | 171 515 | 255 869 | 194 434 | 178 654 | 219 187 |
| Vote 12 - EDTA | 2 | 113 | 50 | 100 | 100 | 55 | 100 | 40 | – |
| Capital single-year expenditure sub-total | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Total Capital Expenditure - Vote | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Capital Expenditure - Standard | | | | | | | | | |
| Governance and administration | 3 103 | 991 | 1 726 | 1 131 | 1 941 | 1 056 | 2 642 | 1 125 | 780 |
| Executive and council | 240 | 361 | 198 | 351 | 1 061 | 290 | 1 312 | 395 | 250 |
| Budget and treasury office | 235 | 355 | 98 | 95 | 95 | 110 | 150 | 115 | 100 |
| Corporate services | 2 628 | 275 | 1 430 | 685 | 785 | 656 | 1 180 | 615 | 430 |
| Community and public safety | 1 643 | 4 722 | 537 | 340 | 340 | 6 173 | 6 875 | 2 300 | 120 |
| Community and social services | | | | | | | | | |
| Sport and recreation | | | | | | | | | |
| Public safety | 1 592 | 4 652 | 508 | 70 | 70 | 6 103 | 4 285 | 2 260 | 60 |
| Housing | | | | | | | | | |
| Health | 51 | 70 | 30 | 270 | 270 | 70 | 2 590 | 40 | 60 |
| Economic and environmental services | 22 | 127 | 89 | 120 | 120 | 119 | 195 | 85 | 45 |
| Planning and development | 22 | 127 | 89 | 120 | 120 | 119 | 195 | 85 | 45 |
| Road transport | | | | | | | | | |
| Environmental protection | | | | | | | | | |
| Trading services | 134 519 | 29 088 | 120 463 | 191 195 | 171 515 | 255 869 | 194 434 | 178 654 | 219 187 |
| Electricity | | | | | | | | | |
| Water | 134 519 | 29 088 | 120 463 | 191 195 | 171 515 | 255 869 | 194 434 | 178 654 | 219 187 |
| Waste water management | | | | | | | | | |
| Waste management | | | | | | | | | |
| Other | | | | | | | | | |
| Total Capital Expenditure - Standard | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Funded by: | | | | | | | | | |
| National Government | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Provincial Government | – | – | – | – | – | – | – | – | – |
| District Municipality | – | – | – | – | – | – | – | – | – |
| Other transfers and grants | | | | | | | | | |
| Transfers recognised - capital | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |
| Public contributions & donations | | | | | | | | | |
| Borrowing | | | | | | | | | |
| Internally generated funds | | | | | | | | | |
| Total Capital Funding | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

1. Table A5 is a breakdown of the capital program in relation to capital expenditure by municipal vote. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations, however, only single year projections are appropriated on this table. The capital expenditure is here presented by vote, standard classification as well as the relevant funding sources that will fund it.
2. The capital expenditure presented in table A5 is 44 % of the total operating revenue. This does not mean that the service delivery requirements are limited or measured at that percentage. However, this percentage is the only amount that could be affordable at this stage given the economic conditions and the available resources.
3. Single-year capital expenditure has been appropriated at R204,145 million for the 2014/15 financial year and remains relatively constant over the MTREF at levels of R182,164 million and R220,132 million respectively for the two outer years.
4. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental estimates as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the municipality. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.
5. The capital programme is funded from grants and transfers, and small portion of the operating revenue.

Table 9 MBRR Table A6 - Budgeted Financial Position

| DC39 Dr Ruth Segomotsi Mompati - Table A6 Budgeted Financial Position | | | | | | | | | |
|---|------------------|------------------|------------------|----------------------|------------------|--------------------|-------------------------------|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | |
| ASSETS | | | | | | | | | |
| Current assets | | | | | | | | | |
| Cash | 1 335 | 10 567 | 43 272 | 67 032 | 35 680 | 35 680 | 70 786 | 74 608 | 78 637 |
| Call investment deposits | 32 185 | 36 152 | 37 388 | 42 836 | 38 210 | 38 210 | 45 235 | 47 677 | 50 252 |
| Consumer debtors | 11 339 | 62 582 | 64 297 | 66 087 | 48 554 | 48 554 | 69 788 | 73 557 | 77 529 |
| Other debtors | 285 | 414 | 414 | 414 | 414 | 414 | 437 | 461 | 486 |
| Current portion of long-term receivables | 13 621 | 47 422 | 30 096 | 50 077 | 50 077 | 50 077 | 52 881 | 55 737 | 58 747 |
| Inventory | 361 | 361 | 361 | 381 | 361 | 361 | 361 | 361 | 361 |
| Total current assets | 59 126 | 157 498 | 175 827 | 226 828 | 173 296 | 173 296 | 239 488 | 252 400 | 266 011 |
| Non current assets | | | | | | | | | |
| Investment property | 3 246 | 3 326 | 3 326 | 3 512 | 3 512 | 3 512 | 3 709 | 3 909 | 4 120 |
| Property, plant and equipment | 1 371 541 | 1 598 632 | 1 684 833 | 1 877 619 | 1 858 749 | 1 948 050 | 2 032 676 | 2 142 499 | 2 144 485 |
| Intangible | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| Other non-current assets | | | | | | | | | |
| Total non current assets | 1 375 487 | 1 602 658 | 1 688 859 | 1 881 831 | 1 862 961 | 1 952 262 | 2 037 085 | 2 147 108 | 2 149 305 |
| TOTAL ASSETS | 1 434 613 | 1 760 155 | 1 864 687 | 2 108 659 | 2 036 257 | 2 125 558 | 2 276 573 | 2 399 508 | 2 415 316 |
| LIABILITIES | | | | | | | | | |
| Current liabilities | | | | | | | | | |
| Consumer deposits | 760 | 404 | 404 | 427 | 427 | 427 | 451 | 475 | 501 |
| Trade and other payables | 66 160 | 161 908 | 204 525 | 235 525 | 170 975 | 170 975 | 284 997 | 280 155 | 303 948 |
| Provisions | 885 | 191 | 1 135 | 320 | 19 211 | 37 063 | | | |
| Total current liabilities | 67 805 | 162 504 | 206 064 | 236 272 | 190 613 | 208 465 | 285 448 | 280 630 | 304 449 |
| Non current liabilities | | | | | | | | | |
| Provisions | 13 304 | 19 159 | 18 661 | 19 211 | 19 211 | 19 211 | 20 287 | 21 382 | 22 537 |
| Total non current liabilities | 13 304 | 19 159 | 18 661 | 19 211 | 19 211 | 19 211 | 20 287 | 21 382 | 22 537 |
| TOTAL LIABILITIES | 81 109 | 181 663 | 224 725 | 255 483 | 209 824 | 227 676 | 305 735 | 302 012 | 326 985 |
| NET ASSETS | 1 353 504 | 1 578 492 | 1 639 961 | 1 853 176 | 1 826 433 | 1 897 882 | 1 970 838 | 2 097 496 | 2 088 331 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | |
| Accumulated Surplus/(Deficit) | 1 346 089 | 1 571 047 | 1 632 516 | 1 845 697 | 1 818 570 | 1 890 019 | 1 962 535 | 2 088 744 | 2 079 107 |
| Reserves | 7 415 | 7 446 | 7 446 | 7 479 | 7 863 | 7 863 | 8 303 | 8 752 | 9 224 |
| Minorities' interests | | | | | | | | | |
| TOTAL COMMUNITY WEALTH/EQUITY | 1 353 504 | 1 578 492 | 1 639 961 | 1 853 176 | 1 826 433 | 1 897 882 | 1 970 838 | 2 097 496 | 2 088 331 |

Explanatory notes to Table A6 - Budgeted Financial Position

- Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
- This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as "accounting". The order of items within each group illustrates items in the order of liquidity.
- Table A6 contains mainly the following items:
 - Consumer debtors - The district municipality does not have any consumer base and therefore there are not consumer debtors. However, the debtors reflected in table A6 is mainly the Department of Water Affairs (DWA) and other sundry debtors.
 - Property, plant and equipment;
 - Trade and other payables;
 - Provisions noncurrent;
 - Changes in net assets, and

- Reserves

Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. Therefore any budget assumptions are critical as they form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is informed by directly forecasting the statement of financial position.

Table 10 MBRR Table A7 - Budgeted Cash Flow Statement

| DC39 Dr Ruth Segomotsi Mompoti - Table A7 Budgeted Cash Flows | | | | | | | | | |
|---|-----------------|-----------------|------------------|----------------------|------------------|--------------------|-----------------------------|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | |
| Receipts | | | | | | | | | |
| Ratepayers and other | 2 150 | 1 098 | 600 | 1 056 | 77 030 | 77 030 | 27 927 | 13 132 | 21 666 |
| Government - operating | 261 879 | 201 115 | 240 746 | 275 834 | 194 314 | 194 314 | 234 850 | 282 049 | 292 330 |
| Government - capital | - | 315 562 | 149 391 | 173 916 | 144 461 | 144 461 | 188 834 | 178 798 | 197 118 |
| Interest | 3 423 | 38 | 3 781 | 3 320 | 3 320 | 3 320 | 3 513 | 3 264 | 2 873 |
| Payments | 267 453 | 517 813 | 394 518 | 454 126 | 419 125 | 419 125 | 455 123 | 477 243 | 513 987 |
| Suppliers and employees | (170 243) | (436 454) | (164 887) | (196 814) | (192 777) | (209 148) | (204 877) | (240 257) | (236 072) |
| Finance charges | - | 19 | - | (70) | (70) | (70) | (74) | (78) | (82) |
| Transfers and Grants | - | (32 892) | (72 875) | (64 456) | (80 229) | (73 555) | (46 027) | (54 745) | (57 701) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 97 209 | 48 486 | 156 756 | 192 786 | 146 049 | 136 352 | 204 145 | 182 163 | 220 131 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | |
| Receipts | | | | | | | | | |
| Proceeds on disposal of PPE | - | - | - | - | - | - | - | - | - |
| Decrease (Increase) in non-current debtors | - | - | - | - | - | - | - | - | - |
| Decrease (increase) other non-current receivables | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | |
| Capital assets | (74 343) | (34 928) | (122 815) | (192 786) | (173 206) | (173 206) | (204 145) | (182 164) | (220 132) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (74 343) | (34 928) | (122 815) | (192 786) | (173 206) | (173 206) | (204 145) | (182 164) | (220 132) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | |
| Receipts | | | | | | | | | |
| Short term loans | 92 | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | (11 255) | (356) | - | - | - | - | - | - | - |
| Payments | | | | | | | | | |
| Repayment of borrowing | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | (11 163) | (356) | - | - | - | - | - | - | - |
| NET INCREASE/(DECREASE) IN CASH HELD | 11 703 | 13 202 | 33 941 | 0 | (27 157) | (36 854) | (0) | (0) | (0) |
| Cash/cash equivalents at the year begin: | 21 813 | 33 516 | 46 719 | 80 660 | 80 660 | 80 660 | 43 806 | 43 806 | 43 805 |
| Cash/cash equivalents at the year end: | 33 516 | 46 719 | 80 660 | 80 660 | 53 503 | 43 806 | 43 806 | 43 805 | 43 805 |

Explanatory notes to Table A7 - Budgeted Cash Flow Statement

1. The budgeted cash flow statement is the first measurement in determining if the budget is funded.
2. It shows the expected level of cash in-flow versus cash out-flow that is likely to result from the implementation of the budget.
3. It can be seen that the cash levels of the municipality remain positive over the MTREF period though highly declining as compared to the prior years. The municipality is encountering a serious cash flow problem, which is also evident in the 2014/2015 budget.
4. The approved 2014/15 MTREF provide for a further positive in cash and cash equivalents of R43,806m, R43,805 million for the 2015/16 and the same amount in 2016/2017.

Table 12 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

| DC39 Dr Ruth Segomotsi Mompoti - Table A8 Cash backed reserves/accumulated surplus reconciliation | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---------------------|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Cash and investments available | | | | | | | | | |
| Cash/cash equivalents at the year end | 33 516 | 46 719 | 80 660 | 80 660 | 53 503 | 43 806 | 43 806 | 43 805 | 43 805 |
| Other current investments > 90 days | 4 | (0) | (0) | 29 208 | 20 387 | 30 084 | 72 215 | 78 480 | 85 084 |
| Non current assets - Investments | - | - | - | - | - | - | - | - | - |
| Cash and investments available: | 33 520 | 46 719 | 80 660 | 109 868 | 73 890 | 73 890 | 116 021 | 122 286 | 128 889 |
| Application of cash and investments | | | | | | | | | |
| Unspent conditional transfers | 15 915 | 70 844 | 167 952 | 144 461 | 74 811 | 74 811 | 188 834 | 178 798 | 197 118 |
| Unspent borrowing | - | - | - | - | - | - | - | - | - |
| Statutory requirements | | | | | | | | | |
| Other working capital requirements | 39 958 | 28 087 | 2 034 | 90 152 | 47 196 | 28 385 | 25 938 | 27 340 | 28 817 |
| Other provisions | | | | | | | | | |
| Long term investments committed | - | - | - | - | - | - | - | - | - |
| Reserves to be backed by cash/investments | | | | | | | | | |
| Total Application of cash and investments: | 55 873 | 98 931 | 169 986 | 234 613 | 122 007 | 103 196 | 214 771 | 206 138 | 225 935 |
| Surplus(shortfall) | (22 353) | (52 212) | (89 326) | (124 745) | (48 117) | (29 306) | (98 751) | (83 852) | (97 046) |

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

1. The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.
2. In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.
3. The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality’s budget must be “funded”.
4. Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.
5. Considering the requirements of section 18 of the MFMA, it can be concluded that the adopted 2014/2015 MTREF is funded.

Table 13 MBRR Table A9 - Asset Management

| DC39 Dr Ruth Segomotsi Mompati - Table A9 Asset Management | | | | | | | | | |
|--|------------------|------------------|------------------|----------------------|------------------|--------------------|-------------------------------|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | |
| CAPITAL EXPENDITURE | | | | | | | | | |
| Total New Assets | 1 440 974 | 1 716 621 | 1 713 428 | 192 586 | 173 716 | 258 028 | 204 145 | 182 164 | 220 132 |
| Infrastructure - Other | 1 439 413 | 1 710 987 | 1 710 987 | 177 650 | 171 450 | 255 762 | 194 434 | 178 654 | 219 187 |
| Infrastructure | 1 439 413 | 1 710 987 | 1 710 987 | 177 650 | 171 450 | 255 762 | 194 434 | 178 654 | 219 187 |
| Other assets | 1 561 | 5 634 | 2 441 | 14 936 | 2 266 | 2 266 | 9 712 | 3 510 | 945 |
| Total Renewal of Existing Assets | - | - | - | - | - | - | - | - | - |
| Infrastructure - Road transport | - | - | - | - | - | - | - | - | - |
| Infrastructure - Electricity | - | - | - | - | - | - | - | - | - |
| Infrastructure - Water | - | - | - | - | - | - | - | - | - |
| Infrastructure - Sanitation | - | - | - | - | - | - | - | - | - |
| Infrastructure - Other | - | - | - | - | - | - | - | - | - |
| Infrastructure | - | - | - | - | - | - | - | - | - |
| Community | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - |
| Other assets | - | - | - | - | - | - | - | - | - |
| Agricultural Assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Intangibles | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure | | | | | | | | | |
| Infrastructure - Other | 1 439 413 | 1 710 987 | 1 710 987 | 177 650 | 171 450 | 255 762 | 194 434 | 178 654 | 219 187 |
| Infrastructure | 1 439 413 | 1 710 987 | 1 710 987 | 177 650 | 171 450 | 255 762 | 194 434 | 178 654 | 219 187 |
| Other assets | 1 561 | 5 634 | 2 441 | 14 936 | 2 266 | 2 266 | 9 712 | 3 510 | 945 |
| TOTAL CAPITAL EXPENDITURE - Asset class | 1 440 974 | 1 716 621 | 1 713 428 | 192 586 | 173 716 | 258 028 | 204 145 | 182 164 | 220 132 |
| ASSET REGISTER SUMMARY - PPE (WDV) | | | | | | | | | |
| Infrastructure | - | - | - | - | - | - | - | - | - |
| Community | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Investment properties | 3 246 | 3 326 | 3 326 | 3 512 | 3 512 | 3 512 | 3 709 | 3 909 | 4 120 |
| Other assets | 1 371 541 | 1 598 632 | 1 684 833 | 1 877 619 | 1 858 749 | 1 948 050 | 2 032 676 | 2 142 499 | 2 144 485 |
| Agricultural Assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Intangibles | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| TOTAL ASSET REGISTER SUMMARY - PPE (WDV) | 1 375 487 | 1 602 658 | 1 688 859 | 1 881 831 | 1 862 961 | 1 952 262 | 2 037 085 | 2 147 108 | 2 149 305 |
| EXPENDITURE OTHER ITEMS | | | | | | | | | |
| Depreciation & asset impairment | 38 163 | 48 590 | 35 413 | 7 995 | 5 633 | 8 998 | 3 461 | 7 171 | 8 141 |
| Repairs and Maintenance by Asset Class | 2 676 | 1 823 | 1 735 | 1 999 | 1 212 | 1 486 | 1 570 | 1 931 | 1 887 |
| Infrastructure - Road transport | - | - | - | - | - | - | - | - | - |
| Infrastructure - Electricity | - | - | - | - | - | - | - | - | - |
| Infrastructure - Water | - | - | - | - | - | - | - | - | - |
| Infrastructure - Sanitation | - | - | - | - | - | - | - | - | - |
| Infrastructure - Other | 2 676 | 1 823 | 1 735 | 1 999 | 1 212 | 1 486 | 1 570 | 1 931 | 1 887 |
| Infrastructure | 2 676 | 1 823 | 1 735 | 1 999 | 1 212 | 1 486 | 1 570 | 1 931 | 1 887 |
| Community | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Investment properties | - | - | - | - | - | - | - | - | - |
| Other assets | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURE OTHER ITEMS | 40 839 | 50 413 | 37 149 | 9 995 | 6 845 | 10 484 | 5 031 | 9 102 | 10 028 |
| <i>Renewal of Existing Assets as % of total capex</i> | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| <i>Renewal of Existing Assets as % of deprecn"</i> | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| <i>R&M as a % of PPE</i> | 0,2% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% |
| <i>Renewal and R&M as a % of PPE</i> | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |

Explanatory notes to Table A9 - Asset Management

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

Part 2 – Supporting Documentation

2.1 Overview of the annual budget process

Section 53 of the MFMA requires the mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget.

In addition Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the mayor discharging the responsibilities set out S 53 of the Act.

2.1.1 Budget Process Overview

The following key dates are set out for the budget process -

During January and February 2014 – Request budget inputs from departments. The municipality further conducted IDP and Budget Roadshows to get inputs on the budget and the IDP from all family municipalities.

The Draft Budget was tabled to Council on the 27 March 2014. Following the adoption of the draft budget, the municipal manager had to take the draft for public participation and invited the public to submit representation in terms in connection with the budget. Furthermore, the Mayoral roadshows to ensure participation on the IDP and budget of the municipality were conducted in all local municipalities within the district. The roadshows were scheduled as per the scheduled as below:

The budget will furthermore be submitted in print and electronically to the Provincial and National Treasury and will be availed to all the interested stakeholders on request from the Municipality.

2.2 OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH IDP

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process. Municipalities in South Africa need to utilise integrated development planning as a method to plan future developments in their areas and to find long term plans for future development goals.

A municipal IDP provides a five year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

One of the key objectives is therefore to ensure that there exists alignment between national and provincial priorities policies and strategies and the Municipality's responses to these requirements:

The national and provincial priorities, policies and strategies of importance include amongst others

- Green Paper on National Strategic Planning of 2009;
- Government Programme of Action;
- Development Facilitation Act of 1995;
- Provincial Growth and Development Strategy (GGDS);
- National and Provincial spatial development perspectives;
- Relevant sector plans such as transportation, legislation and policy;
- National Key Performance Indicators (NKPIs);
- Accelerated and Shared Growth Initiative (ASGISA);
- National 2014 Vision;
- National Spatial Development Perspective (NSDP) and
- The National Priority Outcomes.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. The following table highlights the IDP's strategic objectives

2.2.1 The Municipality's Priorities and linkages to the IDP.

The municipality's 2014/2015 IDP has identified the following district-wide needs as identified and consolidated from the various local municipality developmental priorities for the MTREF period:

Prioritised needs for the district municipality of for the 2014/2015 financial year:

- Water
- Roads
- Solid Waste Management (Refuse Removal)
- Recreational/Social Amenities

The district IDP priorities are aligned to the national development plans.

2.3 Measurable performance objectives and indicators

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information, the municipality has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assess and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:

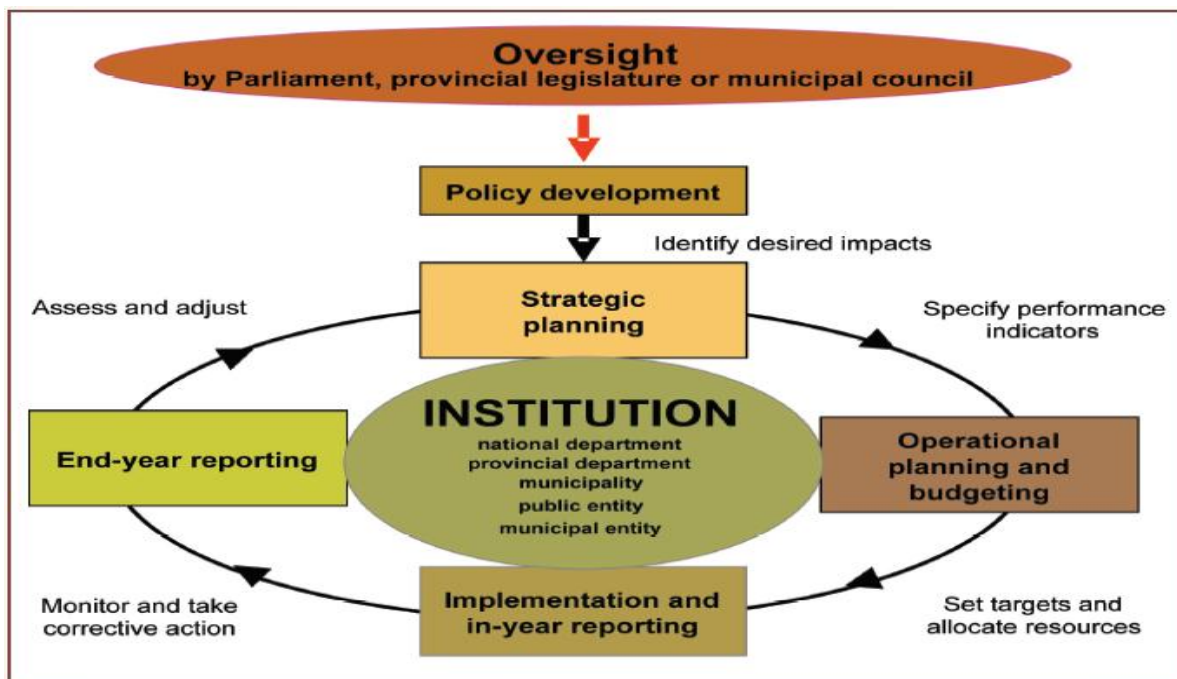


Figure 3 Planning, budgeting and reporting cycle

The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations. The municipality therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

The performance information concepts used by district municipality in its integrated performance management system are aligned to the **Framework of Managing Programme Performance Information** issued by the National Treasury, where the Performance Management System happens in parallel with the budget implementation, the processes

feeding each other and continuously interacting, providing significant information and analysis to inform the Municipality and relevant stakeholders how well the Municipality is doing. Importantly it helps the Municipality to assess its developmental priorities and improve its performance.

The strategic approach adopted by Dr Ruth S Mompoti District Municipality underpins the alignment which includes the following:

- Resources must maximize strategic objectives of the municipality;
- SDF must be the cornerstone of the IDP;
- IDP strategy and budget are output based and outcome focused;
- IDP forms part of the bigger picture which is the National Development Priorities.

In this context that The IDP, Budget and PMS are inextricably linked:

- IDP Strategy and Budget is output and outcome focused;
- Development of infrastructure to equalize services, upgrade and ensure accessibility and unity in the District;
- Grow the economy to be linked with the national and provincial economies, empower the people of

the district and build required skills;

- Provide support to local municipalities to ensure accessibility and efficiency in providing quality service in an equitable manner;
- Developing and implementing integrated plans and strategies for economic and social development; service delivery; infrastructure development; public transport; provision of basic services such as water and sanitation;
- When everything is concluded, then performance measurement will be done.

Table SA4 – Table SA7 of the Municipal Budget and Reporting Regulations summarizes the measurable performance objectives of a municipality. These tables are in line with the municipality’s IDP.

Table 14: Table SA4 of the MBRR stating the Reconciliation of Strategic Objectives and the Budgeted Revenue

| Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue) | | | | | | | | | | |
|--|-----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Goal | Goal Code | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | | 163 374 | 400 549 | 270 053 | 283 613 | 250 795 | 250 795 | 316 913 | 320 244 | 339 195 |
| To promote a culture of participatory and good governance. | | 27 662 | 30 770 | 34 444 | 40 339 | 37 259 | 40 339 | 42 503 | 42 680 | 45 732 |
| To improve organisational cohesion and effectiveness | | 15 521 | 23 775 | 19 256 | 24 064 | 29 250 | 22 234 | 25 075 | 27 605 | 29 125 |
| To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems | | 13 966 | 17 683 | 14 757 | 48 723 | 48 723 | 48 861 | 18 882 | 32 361 | 40 999 |
| Create an environment that promotes the development of the local economy and facilitate job creation | | 20 028 | 20 311 | 20 014 | 21 134 | 16 504 | 21 134 | 17 358 | 18 267 | 19 945 |
| Environmental Health Management Fire and Disaster Solid waste management systems | | 26 178 | 24 237 | 35 994 | 36 252 | 36 295 | 36 252 | 34 391 | 36 085 | 38 991 |
| Transfers and contributions) | | 266 730 | 517 326 | 394 518 | 454 125 | 418 826 | 419 615 | 455 123 | 477 243 | 513 987 |

Table 15: Reconciliation of the IDP and the Strategic Objectives with the Budgeted Operating Expenditure.

| Mompoti - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure) | | | | | | | | | | | |
|--|-----------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Goal | Goal Code | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | | | 123 460 | 169 442 | 212 643 | 308 381 | 307 449 | 307 449 | 316 913 | 331 665 | 356 920 |
| To promote a culture of participatory and good governance. | | | 32 114 | 32 392 | 29 598 | 40 710 | 36 886 | 37 920 | 42 503 | 42 680 | 45 732 |
| To improve organisational cohesion and effectiveness | | | 22 390 | 31 923 | 25 731 | 27 205 | 28 468 | 31 167 | 25 075 | 27 605 | 29 125 |
| To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems | | | 11 819 | 20 440 | 14 912 | 18 107 | 18 815 | 21 018 | 18 882 | 20 940 | 23 275 |
| Create an environment that promotes the development of the local economy and facilitate job creation | | | 14 670 | 14 334 | 13 702 | 21 234 | 18 410 | 18 937 | 17 358 | 18 267 | 19 945 |
| Environmental Health Fire and Disaster Management Solid waste management systems | | | 20 726 | 23 839 | 34 491 | 38 489 | 35 955 | 39 978 | 34 391 | 36 085 | 38 991 |
| Total | | | 225 179 | 292 370 | 331 078 | 454 125 | 445 983 | 456 468 | 455 123 | 477 243 | 513 987 |

Table 16: Reconciliation of the IDP Strategic Objectives to the Budgeted Capital Expenditure

| DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure) | | | | | | | | | | | |
|---|--|-----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | | | |
| Service Delivery and Infrastructure development | To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance | A | 134 519 000 | 29 088 000 | 120 463 000 | 191 194 900 | 171 515 000 | 255 869 405 | 194 433 550 | 178 653 756 | 219 186 723 |
| Public participation and good governance (Internal Audit, Office of the Mayor, Office of the Speaker) | To promote a culture of participatory and good governance. | B | 260 000 | 375 000 | 236 895 | 371 000 | 1 081 000 | 354 308 | 1 406 800 | 440 000 | 295 000 |
| Institutional development and transformation (Corporate Services, PMS and IDP) | To improve organisational cohesion and effectiveness | C | 2 628 000 | 275 000 | 1 429 983 | 685 000 | 785 000 | 655 855 | 1 180 000 | 615 000 | 430 000 |
| Financial Viability | To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems | D | 235 000 | 355 000 | 97 814 | 95 000 | 95 000 | 109 821 | 150 000 | 115 000 | 100 000 |
| Local Economic Development, Tourism and Agriculture | Create an environment that promotes the development of the local economy and facilitate job creation | F | 2 000 | 113 000 | 50 178 | 100 000 | 100 000 | 55 000 | 100 000 | 40 000 | - |
| Community Services and Development | Environmental Health Fire and Disaster Management Solid waste management systems | G | 1 643 000 | 4 722 000 | 537 314 | 340 000 | 340 000 | 6 172 872 | 6 875 000 | 2 300 000 | 120 000 |
| Allocations to other priorities | | | | | | | | | | | |
| Total Capital Expenditure | | | 139 287 | 34 928 | 122 815 | 192 786 | 173 916 | 263 217 | 204 145 | 182 164 | 220 132 |

Table 17 MBRR Table SA8 - Performance indicators and benchmark

| mpati - Supporting Table SA8 Performance indicators and benchmarks | | | | | | | | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------------------|------------------------|------------------------|
| Basis of calculation | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Interest & Principal Paid /Operating Expenditure | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| Finance charges & Repayment of borrowing /Own Revenue | 0,0% | 0,5% | 0,0% | 0,1% | 0,1% | 0,0% | 0,3% | 0,0% | 0,0% |
| Borrowing/Capital expenditure excl. transfers and grants and contributions | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| Long Term Borrowing/ Funds & Reserves | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| Current assets/current liabilities | 0,9 | 1,0 | 0,9 | 1,0 | 0,9 | 0,8 | 0,8 | 0,9 | 0,9 |
| Current assets less debtors > 90 days/current liabilities | 0,9 | 1,0 | 0,9 | 1,0 | 0,9 | 0,8 | 0,8 | 0,9 | 0,9 |
| Monetary Assets/Current Liabilities | 0,5 | 0,3 | 0,4 | 0,5 | 0,4 | 0,4 | 0,4 | 0,4 | 0,4 |
| Last 12 Mths Receipts/Last 12 Mths Billing | | 88,5% | 100,0% | 53,4% | 1,4% | 100,0% | 138,4% | 100,0% | 100,0% |
| | 88,5% | 100,0% | 53,4% | 1,4% | 100,0% | 138,4% | 100,0% | 100,0% | 100,0% |
| Total Outstanding Debtors to Annual Revenue | 9,5% | 53,9% | 57,1% | 37,0% | 35,3% | 33,7% | 46,2% | 43,5% | 43,2% |
| Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old | | | | | | | | | |
| % of Creditors Paid Within Terms (within MFMA' s 65(e)) | 149,9% | 194,9% | 45,3% | 112,9% | 179,7% | 219,5% | 219,5% | 216,9% | 327,1% |
| Employee costs/(Total Revenue - capital revenue) | 21,9% | 26,8% | 39,2% | 27,7% | 28,5% | 29,6% | 33,7% | 31,3% | 31,4% |
| Total remuneration/(Total Revenue - capital revenue) | 23,4% | 35,3% | 53,4% | 29,5% | 32,3% | 30,8% | 32,0% | 30,5% | 30,7% |
| R&M/(Total Revenue excluding capital revenue) | 1,0% | 0,9% | 1,0% | 0,6% | 0,4% | 0,5% | 0,6% | 0,6% | 0,6% |
| FC&D/(Total Revenue - capital revenue) | 14,3% | 23,7% | 21,3% | 2,6% | 2,0% | 3,1% | 1,3% | 2,4% | 2,6% |
| (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year | 133,8 | 1,0 | 1,5 | 24,2 | 24,2 | 24,2 | 9,6 | 5,7 | 8,5 |
| Total outstanding service debtors/annual revenue received for services | 4436,8% | 19303,8% | 15960,7% | 19431,7% | 16507,5% | 16517,4% | 0,0% | 0,0% | 0,0% |
| (Available cash + Investments)/monthly fixed operational expenditure | 2,4 | 2,5 | 3,5 | 4,1 | 2,6 | 2,2 | 2,2 | 2,1 | 1,5 |

2.4 Overview of budget related-policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and the following related policies:

2.4.1 The Budget Control Policy

The objective of the budget policy is to set out:

The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget;

- The responsibilities of the executive mayor, the accounting officer, the Chief Financial Officer and other senior managers in compiling the budget; and

- To establish and maintain procedures to ensure adherence to Dr. Ruth S Mompoti District Municipality's IDP review and budget processes.

2.5 Overview of budget assumptions

2.5.1 External factors

The following factors that have been taken into consideration in the compilation of the 2014/15 MTREF:

- The general inflationary outlook and the impact on municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in the cost of remuneration.

2.5.2 Salary Increases

The municipality took into account the multi-year Salary and Wage Collective Agreement for the period 1 July 2012 to 30 June 2016. The agreement provides for a wage increase based on the average CPI for the period 1 February 2014 until 31 January 2015, plus 0.68 per cent for the 2014/15 financial year. The agreement also provides for a 1 per cent increase for the 2016/17 financial year.

2.5.3 Impact of national, provincial and local policies

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions.

In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

2.6 Overview of budget funding

2.6.1 Medium-term outlook: operating revenue

Table 18 Breakdown of the Operating Revenue over the medium term

It is clear that the municipality's revenue resources are not sufficient to cover the operations in the two outer years of the MTREF, because there above table presents a deficit in 2015/2016 and 2016/2017.

Investment revenue contributes minimally to the revenue base of the municipality with a budget allocation of R3 million, R2 million and R1 million for the respective three financial years of the 2014/15 MTREF. It needs to be noted that these allocations have been conservatively estimated and as part of the cash backing of reserves and provisions. The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

The table below provides detail investment information:

Table 19 MBRR SA15 – Detail Investment Information

| DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA15 Investment particulars by type | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Investment type | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | |
| Parent municipality | | | | | | | | | |
| Deposits - Bank | 32 152 | 36 184 | 37 388 | 42 836 | 42 836 | 38 305 | 40 450 | 42 634 | 44 937 |
| Municipality sub-total | 32 152 | 36 184 | 37 388 | 42 836 | 42 836 | 38 305 | 40 450 | 42 634 | 44 937 |
| Entities sub-total | - | - | - | - | - | - | - | - | - |
| Consolidated total: | 32 152 | 36 184 | 37 388 | 42 836 | 42 836 | 38 305 | 40 450 | 42 634 | 44 937 |

Table 20 MBRR Table SA 18 - Capital transfers and grant receipts

| DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------------------|------------------------|------------------------|
| Description | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| RECEIPTS: | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | |
| National Government: | 177 134 | 198 721 | 219 333 | 242 422 | 227 608 | 227 608 | 237 800 | 271 012 | 308 496 |
| Local Government Equitable Share | 165 396 | 188 347 | 209 603 | 229 314 | 214 800 | 214 800 | 223 475 | 263 086 | 286 176 |
| Finance Management | 1 000 | 1 250 | 1 250 | 1 250 | 1 250 | 1 250 | 1 250 | 1 250 | 1 300 |
| Water Services Operating Subsidy | 9 988 | 6 991 | 1 327 | 9 300 | 9 000 | 9 000 | 10 000 | 5 739 | 20 002 |
| Municipal Systems Improvement | 750 | 790 | 1 000 | 890 | 890 | 890 | 934 | 937 | 1 018 |
| EPWP Incentive | - | 1 343 | 6 153 | 1 668 | 1 668 | 1 668 | 2 141 | - | - |
| Other transfers/grants [insert description] | | | | | | | | | |
| Provincial Government: | 5 075 | 1 046 | 8 071 | 1 914 | 1 914 | 1 914 | 6 910 | 2 275 | 2 358 |
| Fire & Emergency Grant | | | 4 608 | | | | 4 685 | | |
| Department of Transport Grant | 5 075 | 1 046 | 3 463 | 1 914 | 1 914 | 1 914 | 2 225 | 2 275 | 2 358 |
| District Municipality: | - | - | - | - | - | - | 27 276 | 28 681 | 28 051 |
| Own Revenue | | | | | | | 27 276 | 28 681 | 28 051 |
| | | | | | | | | | |
| Total Operating Transfers and Grants | 182 209 | 199 767 | 227 404 | 244 336 | 229 522 | 229 522 | 271 986 | 301 968 | 338 905 |
| Capital Transfers and Grants | | | | | | | | | |
| National Government: | 39 266 | 90 803 | 111 098 | 129 439 | 110 039 | 110 039 | 152 140 | 173 059 | 177 116 |
| Municipal Infrastructure Grant (MIG) | 39 266 | 90 803 | 111 098 | 120 739 | 97 339 | 97 339 | 132 640 | 139 059 | 145 526 |
| Rural Households Infrastructure | - | - | - | - | 4 000 | 4 000 | 4 500 | 4 000 | - |
| Municipal Water Infrastructure Grant | - | - | - | 8 700 | 8 700 | 8 700 | 15 000 | 30 000 | 31 590 |
| | | | | | | | | | |
| Total Capital Transfers and Grants | 39 266 | 90 803 | 111 098 | 129 439 | 110 039 | 110 039 | 152 140 | 173 059 | 177 116 |
| TOTAL RECEIPTS OF TRANSFERS & GR | 221 475 | 290 571 | 338 502 | 373 775 | 339 561 | 339 561 | 424 126 | 475 027 | 516 021 |

2.6.2 Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term.

The cash flow as presented in MBRR Table A7 above shows a positive cash balance at the end of 2014/2015, and throughout the MTREF. This means that the municipality will for the MTREF period not need any bank overdraft to finance their operations.

2.6.3 Funding compliance measurement

National Treasury requires that the municipality assess its financial sustainability against fourteen different measures that look at various aspects of the financial health of the municipality. These measures are contained in the following table. All the information comes directly from the annual budgeted statements of financial performance, financial position and cash flows. The funding compliance measurement table essentially measures the degree to which the proposed budget complies with the funding requirements of the MFMA. Each of the measures is discussed below.

Table 21 MBRR SA10 – Funding compliance measurement

| DC39 Dr Ruth Segomotsi Mompoti Supporting Table SA10 Funding measurement | | | | | | | | | | | | |
|--|--------------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | MFMA section | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Funding measures | | | | | | | | | | | | |
| Cash/cash equivalents at the year end - R'000 | 18(1)b | 1 | 33 516 | 46 719 | 80 660 | 80 660 | 53 503 | 43 806 | 43 806 | 43 806 | 46 731 | 32 656 |
| Cash + investments at the yr end less applications - R'000 | 18(1)b | 2 | (22 353) | (52 212) | (89 326) | (124 745) | (48 117) | (29 306) | (29 306) | (98 751) | (83 852) | (97 046) |
| Cash year end/monthly employee/supplier payments | 18(1)b | 3 | 2,4 | 2,5 | 3,5 | 4,1 | 2,6 | 2,2 | 2,4 | 2,2 | 2,1 | 1,5 |
| Surplus/(Deficit) excluding depreciation offsets: R'000 | 18(1) | 4 | 41 551 | 224 956 | 61 470 | (0) | (27 157) | (36 854) | (36 854) | (0) | (0) | 0 |
| Service charge rev % change - macro CPIX target exclusive | 18(1)a,(2) | 5 | N.A. | (6,0%) | (6,0%) | (6,0%) | (6,0%) | (6,0%) | (6,0%) | (6,0%) | (6,0%) | (6,0%) |
| Cash receipts % of Ratepayer & Other revenue | 18(1)a,(2) | 6 | 88,5% | 100,0% | 53,4% | 1,4% | 100,0% | 138,4% | 138,4% | 100,0% | 100,0% | 100,0% |
| Debt impairment expense as a % of total billable revenue | 18(1)a,(2) | 7 | 156,4% | 3993,9% | 0,0% | 53,3% | 53,3% | 53,4% | 53,3% | 0,0% | 0,0% | 0,0% |
| Capital payments % of capital expenditure | 18(1)c;19 | 8 | 53,4% | 100,0% | 100,0% | 100,0% | 99,6% | 65,8% | 65,8% | 100,0% | 100,0% | 100,0% |
| Borrowing receipts % of capital expenditure (excl. transfers) | 18(1)c | 9 | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| Grants % of Govt. legislated/gazetted allocations | 18(1)a | 10 | | | | | | | | 0,0% | 0,0% | 0,0% |
| Current consumer debtors % change - incr(decr) | 18(1)a | 11 | N.A. | 337,4% | (14,1%) | 23,0% | (15,0%) | 0,0% | 0,0% | 24,3% | 5,4% | 5,4% |
| Long term receivables % change - incr(decr) | 18(1)a | 12 | N.A. | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| R&M % of Property Plant & Equipment | 20(1)(vi) | 13 | 0,2% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% | 0,1% |
| Asset renewal % of capital budget | 20(1)(vi) | 14 | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |

The Municipality's forecast cash position was discussed as part of the budgeted cash flow statement. A positive" cash position, for each year of the MTREF would generally be a minimum requirement, but as clearly depicted above, the municipality is running into a negative" cash position.

If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very unlikely to meet MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year.

2.7 Expenditure on grants and reconciliations of unspent funds

Table 22 MBRR SA19 - Expenditure on transfers and grant programmes

| DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA19 Expenditure on transfers and grant programme | | | | | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| EXPENDITURE: | 1 | | | | | | | | | |
| <u>Operating expenditure of Transfers and Grants</u> | | | | | | | | | | |
| National Government: | | 167 146 | 191 730 | 218 605 | 231 454 | 196 612 | 196 612 | 264 494 | 271 012 | 308 496 |
| Local Government Equitable Share | | 165 396 | 188 347 | 209 603 | 229 314 | 194 314 | 194 314 | 223 475 | 263 086 | 286 176 |
| Finance Management | | 1 000 | 1 250 | 1 092 | 1 250 | 1 408 | 1 408 | 1 250 | 1 250 | 1 300 |
| Water Services Operating Subsidy | | - | - | - | - | - | - | 10 000 | 5 739 | 20 002 |
| Municipal Systems Improvement | | 750 | 790 | 1 000 | 890 | 890 | 890 | 934 | 937 | 1 018 |
| EPWP Incentive | | - | 1 343 | 6 910 | - | - | - | 2 141 | - | - |
| DWA (RBIG) | | - | - | - | - | - | - | 26 694 | - | - |
| Provincial Government: | | 5 075 | 1 046 | 8 071 | 1 914 | 1 914 | 1 914 | 7 050 | 2 275 | 2 358 |
| Fire & Emergency Grant | | - | - | 4 608 | - | - | - | 4 825 | - | - |
| Department of Transport Grant | | 5 075 | 1 046 | 3 463 | 1 914 | 1 914 | 1 914 | 2 225 | 2 275 | 2 358 |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| Total operating expenditure of Transfers and Grants: | | 172 221 | 192 776 | 226 676 | 233 368 | 198 526 | 198 526 | 271 544 | 273 287 | 310 854 |
| <u>Capital expenditure of Transfers and Grants</u> | | | | | | | | | | |
| National Government: | | 39 385 | 84 452 | 88 259 | 129 439 | 110 039 | 110 039 | 152 140 | 173 059 | 177 116 |
| Municipal Infrastructure Grant (MIG) | | 39 385 | 84 452 | 88 259 | 120 739 | 97 339 | 97 339 | 132 640 | 139 059 | 145 526 |
| Rural Households Infrastructure | | - | - | - | - | 4 000 | 4 000 | 4 500 | 4 000 | - |
| Municipal Water Infrastructure Grant | | - | - | - | 8 700 | 8 700 | 8 700 | 15 000 | 30 000 | 31 590 |
| Total capital expenditure of Transfers and Grants | | 39 385 | 84 452 | 88 259 | 129 439 | 110 039 | 110 039 | 152 140 | 173 059 | 177 116 |
| TOTAL EXPENDITURE OF TRANSFERS AND GRANTS | | 211 606 | 277 228 | 314 935 | 362 807 | 308 565 | 308 565 | 423 684 | 446 346 | 487 970 |

2.8 Councillor and employee benefits

Table 23 MBRR SA22 - Summary of councillors and staff benefits

| DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA22 Summary councillor and staff benefits | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Summary of Employee and Councillor remuneration | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | A | B | C | D | E | F | G | H | I |
| Councillors (Political Office Bearers plus Other) | 1 | | | | | | | | | |
| Basic Salaries and Wages | | 1 319 | 2 658 | 3 019 | 3 165 | 3 165 | 3 165 | 3 357 | 3 810 | 3 657 |
| Pension and UIF Contributions | | 348 | 466 | 453 | 523 | 523 | 523 | 523 | 551 | 581 |
| Medical Aid Contributions | | 115 | 83 | 76 | 75 | 75 | 75 | 75 | 79 | 83 |
| Motor Vehicle Allowance | | 578 | 696 | 755 | 791 | 791 | 791 | 791 | 834 | 879 |
| Cellphone Allowance | | 55 | 60 | — | — | — | — | — | — | — |
| Housing Allowances | | 521 | 654 | 729 | 769 | 769 | 769 | 769 | 811 | 854 |
| Other benefits and allowances | | 1 209 | 335 | 295 | 248 | 248 | 248 | 248 | 261 | 275 |
| Sub Total - Councillors | | 4 144 | 4 954 | 5 326 | 5 572 | 5 572 | 5 572 | 5 764 | 6 346 | 6 329 |
| % increase | 4 | | 19,6% | 7,5% | 4,6% | — | — | 3,4% | 10,1% | (0,3%) |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 5 258 | 4 709 | 4 886 | 6 285 | 6 285 | 6 285 | 6 636 | 6 995 | 7 373 |
| Pension and UIF Contributions | | 624 | 662 | 751 | 1 149 | 1 149 | 1 149 | 1 213 | 1 278 | 1 347 |
| Medical Aid Contributions | | 156 | 165 | 1 651 | 20 | 20 | 20 | 21 | 22 | 23 |
| Overtime | | — | — | — | — | — | — | — | — | — |
| Performance Bonus | | 650 | 800 | 950 | 1 478 | 1 478 | 1 478 | 1 561 | 1 645 | 1 734 |
| Motor Vehicle Allowance | 3 | 954 | 721 | 800 | 1 571 | 1 571 | 1 571 | 1 659 | 1 749 | 1 843 |
| Cellphone Allowance | 3 | 12 | 14 | 20 | 20 | 20 | 20 | 21 | 22 | 23 |
| Housing Allowances | 3 | 1 200 | 1 300 | 1 450 | 1 468 | 1 468 | 1 468 | 1 550 | 1 634 | 1 722 |
| Other benefits and allowances | 3 | 7 344 | 5 948 | 13 346 | 438 | 438 | 438 | 463 | 488 | 514 |
| Payments in lieu of leave | | 211 | 215 | 266 | 242 | 242 | 242 | 256 | 269 | 284 |
| Long service awards | | — | — | — | — | — | — | — | — | — |
| Post-retirement benefit obligations | 6 | — | — | — | — | — | — | — | — | — |
| Sub Total - Senior Managers of Municipality | | 16 409 | 14 534 | 24 120 | 12 670 | 12 670 | 12 670 | 13 380 | 14 102 | 14 864 |
| % increase | 4 | | (11,4%) | 66,0% | (47,5%) | — | — | 5,6% | 5,4% | 5,4% |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 22 752 | 25 505 | 30 612 | 44 375 | 42 220 | 42 220 | 40 817 | 41 785 | 44 994 |
| Pension and UIF Contributions | | 3 988 | 4 886 | 5 705 | 8 274 | 7 870 | 7 870 | 8 431 | 9 030 | 9 518 |
| Medical Aid Contributions | | 1 666 | 1 651 | 2 612 | 2 869 | 2 877 | 2 877 | 3 038 | 3 202 | 3 375 |
| Overtime | | 800 | 812 | 1 722 | 1 491 | 1 495 | 1 495 | 1 579 | 1 664 | 1 754 |
| Performance Bonus | | — | — | — | — | 3 332 | 3 332 | 3 519 | 3 709 | 3 909 |
| Motor Vehicle Allowance | 3 | 6 900 | 7 950 | 6 050 | 9 038 | 9 026 | 9 026 | 7 532 | 7 523 | 7 930 |
| Cellphone Allowance | 3 | 100 | 150 | 150 | 174 | 174 | 174 | 183 | 193 | 204 |
| Housing Allowances | 3 | 481 | 489 | 504 | 599 | 759 | 759 | 801 | 845 | 890 |
| Other benefits and allowances | 3 | 4 170 | 10 231 | 10 703 | 6 147 | 2 753 | 2 753 | 2 907 | 3 064 | 3 588 |
| Payments in lieu of leave | | 900 | 920 | 945 | 1 693 | 1 610 | 1 610 | 1 700 | 1 792 | 1 889 |
| Long service awards | | 150 | 266 | 302 | 183 | 183 | 183 | 194 | 204 | 215 |
| Post-retirement benefit obligations | 6 | — | — | — | — | — | — | — | — | — |
| Sub Total - Other Municipal Staff | | 41 907 | 52 860 | 59 304 | 74 843 | 72 299 | 72 299 | 70 700 | 73 011 | 78 265 |
| % increase | 4 | | 26,1% | 12,2% | 26,2% | (3,4%) | — | (2,2%) | 3,3% | 7,2% |
| Total Parent Municipality | | 62 460 | 72 348 | 88 751 | 93 084 | 90 540 | 90 540 | 89 843 | 93 459 | 99 458 |
| % increase | | | 15,8% | 22,7% | 4,9% | (2,7%) | — | (0,8%) | 4,0% | 6,4% |
| Sub Total - Board Members of Entities | | — | — | — | — | — | — | — | — | — |
| % increase | 4 | | — | — | — | — | — | — | — | — |
| Sub Total - Senior Managers of Entities | | — | — | — | — | — | — | — | — | — |
| % increase | 4 | | — | — | — | — | — | — | — | — |
| Sub Total - Other Staff of Entities | | — | — | — | — | — | — | — | — | — |
| % increase | 4 | | — | — | — | — | — | — | — | — |
| Total Municipal Entities | | — | — | — | — | — | — | — | — | — |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 62 460 | 72 348 | 88 751 | 93 084 | 90 540 | 90 540 | 89 843 | 93 459 | 99 458 |
| % increase | 4 | | 15,8% | 22,7% | 4,9% | (2,7%) | — | (0,8%) | 4,0% | 6,4% |
| TOTAL MANAGERS AND STAFF | 5,7 | 58 316 | 67 394 | 83 424 | 87 513 | 84 969 | 84 969 | 84 080 | 87 113 | 93 129 |

Table 24: Salaries, Allowances and Benefits of Political Office Bearers and Executive Staff

| DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA22 Summary councillor and staff benefits | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Summary of Employee and Councillor remuneration | Ref | 2010/11 | 2011/12 | 2012/13 | Current Year 2013/14 | | | 2014/15 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | A | B | C | D | E | F | G | H | I |
| Councillors (Political Office Bearers plus Other) | 1 | | | | | | | | | |
| Basic Salaries and Wages | | 1 319 | 2 658 | 3 019 | 3 165 | 3 165 | 3 165 | 3 357 | 3 810 | 3 657 |
| Pension and UIF Contributions | | 348 | 466 | 453 | 523 | 523 | 523 | 523 | 551 | 581 |
| Medical Aid Contributions | | 115 | 83 | 76 | 75 | 75 | 75 | 75 | 79 | 83 |
| Motor Vehicle Allowance | | 578 | 696 | 755 | 791 | 791 | 791 | 791 | 834 | 879 |
| Cellphone Allowance | | 55 | 60 | – | – | – | – | – | – | – |
| Housing Allowances | | 521 | 654 | 729 | 769 | 769 | 769 | 769 | 811 | 854 |
| Other benefits and allowances | | 1 209 | 335 | 295 | 248 | 248 | 248 | 248 | 261 | 275 |
| Sub Total - Councillors | | 4 144 | 4 954 | 5 326 | 5 572 | 5 572 | 5 572 | 5 764 | 6 346 | 6 329 |
| % increase | 4 | | 19,6% | 7,5% | 4,6% | – | – | 3,4% | 10,1% | (0,3%) |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 5 258 | 4 709 | 4 886 | 6 285 | 6 285 | 6 285 | 6 636 | 6 995 | 7 373 |
| Pension and UIF Contributions | | 624 | 662 | 751 | 1 149 | 1 149 | 1 149 | 1 213 | 1 278 | 1 347 |
| Medical Aid Contributions | | 156 | 165 | 1 651 | 20 | 20 | 20 | 21 | 22 | 23 |
| Overtime | | – | – | – | – | – | – | – | – | – |
| Performance Bonus | | 650 | 800 | 950 | 1 478 | 1 478 | 1 478 | 1 561 | 1 645 | 1 734 |
| Motor Vehicle Allowance | 3 | 954 | 721 | 800 | 1 571 | 1 571 | 1 571 | 1 659 | 1 749 | 1 843 |
| Cellphone Allowance | 3 | 12 | 14 | 20 | 20 | 20 | 20 | 21 | 22 | 23 |
| Housing Allowances | 3 | 1 200 | 1 300 | 1 450 | 1 468 | 1 468 | 1 468 | 1 550 | 1 634 | 1 722 |
| Other benefits and allowances | 3 | 7 344 | 5 948 | 13 346 | 438 | 438 | 438 | 463 | 488 | 514 |
| Payments in lieu of leave | | 211 | 215 | 266 | 242 | 242 | 242 | 256 | 269 | 284 |
| Long service awards | | – | – | – | – | – | – | – | – | – |
| Post-retirement benefit obligations | 6 | – | – | – | – | – | – | – | – | – |
| Sub Total - Senior Managers of Municipality | | 16 409 | 14 534 | 24 120 | 12 670 | 12 670 | 12 670 | 13 380 | 14 102 | 14 864 |
| % increase | 4 | | (11,4%) | 66,0% | (47,5%) | – | – | 5,6% | 5,4% | 5,4% |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 22 752 | 25 505 | 30 612 | 44 375 | 42 220 | 42 220 | 40 817 | 41 785 | 44 994 |
| Pension and UIF Contributions | | 3 988 | 4 886 | 5 705 | 8 274 | 7 870 | 7 870 | 8 431 | 9 030 | 9 518 |
| Medical Aid Contributions | | 1 666 | 1 651 | 2 612 | 2 869 | 2 877 | 2 877 | 3 038 | 3 202 | 3 375 |
| Overtime | | 800 | 812 | 1 722 | 1 491 | 1 495 | 1 495 | 1 579 | 1 664 | 1 754 |
| Performance Bonus | | – | – | – | – | 3 332 | 3 332 | 3 519 | 3 709 | 3 909 |
| Motor Vehicle Allowance | 3 | 6 900 | 7 950 | 6 050 | 9 038 | 9 026 | 9 026 | 7 532 | 7 523 | 7 930 |
| Cellphone Allowance | 3 | 100 | 150 | 150 | 174 | 174 | 174 | 183 | 193 | 204 |
| Housing Allowances | 3 | 481 | 489 | 504 | 599 | 759 | 759 | 801 | 845 | 890 |
| Other benefits and allowances | 3 | 4 170 | 10 231 | 10 703 | 6 147 | 2 753 | 2 753 | 2 907 | 3 064 | 3 588 |
| Payments in lieu of leave | | 900 | 920 | 945 | 1 693 | 1 610 | 1 610 | 1 700 | 1 792 | 1 889 |
| Long service awards | | 150 | 266 | 302 | 183 | 183 | 183 | 194 | 204 | 215 |
| Post-retirement benefit obligations | 6 | – | – | – | – | – | – | – | – | – |
| Sub Total - Other Municipal Staff | | 41 907 | 52 860 | 59 304 | 74 843 | 72 299 | 72 299 | 70 700 | 73 011 | 78 265 |
| % increase | 4 | | 26,1% | 12,2% | 26,2% | (3,4%) | – | (2,2%) | 3,3% | 7,2% |
| Total Parent Municipality | | 62 460 | 72 348 | 88 751 | 93 084 | 90 540 | 90 540 | 89 843 | 93 459 | 99 458 |
| | | | 15,8% | 22,7% | 4,9% | (2,7%) | – | (0,8%) | 4,0% | 6,4% |
| Sub Total - Board Members of Entities | | – | – | – | – | – | – | – | – | – |
| % increase | 4 | | – | – | – | – | – | – | – | – |
| Sub Total - Senior Managers of Entities | | – | – | – | – | – | – | – | – | – |
| % increase | 4 | | – | – | – | – | – | – | – | – |
| Sub Total - Other Staff of Entities | | – | – | – | – | – | – | – | – | – |
| % increase | 4 | | – | – | – | – | – | – | – | – |
| Total Municipal Entities | | – | – | – | – | – | – | – | – | – |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 62 460 | 72 348 | 88 751 | 93 084 | 90 540 | 90 540 | 89 843 | 93 459 | 99 458 |
| % increase | 4 | | 15,8% | 22,7% | 4,9% | (2,7%) | – | (0,8%) | 4,0% | 6,4% |
| TOTAL MANAGERS AND STAFF | 5,7 | 58 316 | 67 394 | 83 424 | 87 513 | 84 969 | 84 969 | 84 080 | 87 113 | 93 129 |

Table 25 MBRR SA24 – Summary of personnel numbers

| DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA24 Summary of personnel numbers | | | | | | | | | | | |
|---|-------|------------|---------------------|--------------------|------------|----------------------|--------------------|------------|---------------------|--------------------|--|
| Summary of Personnel Numbers | | Ref | 2012/13 | | | Current Year 2013/14 | | | Budget Year 2014/15 | | |
| Number | 1,2 | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | |
| Municipal Council and Boards of Municipal Entities | | | | | | | | | | | |
| Councillors (Political Office Bearers plus Other Councillors) | | 29 | 7 | 22 | 32 | 7 | 25 | 29 | 29 | - | |
| Board Members of municipal entities | 4 | - | - | - | - | - | - | - | - | - | |
| Municipal employees | | | | | | | | | | | |
| Municipal Manager and Senior Managers | 3 | 9 | - | 9 | 9 | - | 9 | 10 | - | 10 | |
| Other Managers | 7 | 15 | 15 | - | 19 | 19 | 19 | - | - | - | |
| Professionals | | 86 | 86 | - | 105 | 105 | 4 | 93 | 94 | 92 | |
| <i>Finance</i> | | - | - | - | 14 | 14 | - | - | 1 | - | |
| <i>Spatial/town planning</i> | | - | - | - | - | - | - | 1 | 1 | - | |
| <i>Information Technology</i> | | - | - | - | - | - | - | - | - | - | |
| <i>Roads</i> | | - | - | - | - | - | - | - | - | - | |
| <i>Electricity</i> | | - | - | - | - | - | - | - | - | - | |
| <i>Water</i> | | - | - | - | 4 | 4 | 4 | 6 | 6 | 6 | |
| <i>Sanitation</i> | | - | - | - | - | - | - | - | - | - | |
| <i>Refuse</i> | | - | - | - | - | - | - | - | - | - | |
| <i>Other</i> | | 86 | 86 | - | 87 | 87 | - | 86 | 86 | 86 | |
| Technicians | | - | - | - | - | - | - | - | - | - | |
| Clerks (Clerical and administrative) | | 61 | 61 | - | 66 | 66 | - | 70 | 65 | - | |
| TOTAL PERSONNEL NUMBERS | 9 | 200 | 169 | 31 | 231 | 197 | 57 | 202 | 188 | 102 | |
| % increase | | | | | 15,5% | 16,6% | 83,9% | (12,6%) | (4,6%) | 78,9% | |
| Total municipal employees headcount | 6, 10 | | | | | | | | | | |
| Finance personnel headcount | 8, 10 | | | | | | | | | | |
| Human Resources personnel headcount | 8, 10 | | | | | | | | | | |

2.9 Monthly targets for revenue and expenditure

Table 26 MBRR SA25 - Budgeted monthly revenue and expenditure

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and | | |
|--|---------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|---------------|-------------------------|------------------------|------------------------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | | | | |
| Interest earned - external investments | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 3 513 | 3 264 | 2 873 |
| Transfers recognised - operational | 74 492 | - | - | - | 74 492 | - | - | - | - | 74 492 | - | 11 375 | 234 850 | 282 049 | 292 330 |
| Other revenue | 23 763 | - | - | - | - | - | - | - | - | - | - | 4 164 | 27 927 | 13 132 | 21 666 |
| Gains on disposal of PPE | | | | | | | | | | | | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | 98 547 | 293 | 293 | 293 | 74 784 | 293 | 293 | 293 | 293 | 74 784 | 293 | 15 832 | 266 289 | 298 445 | 316 869 |
| Expenditure By Type | | | | | | | | | | | | | | | |
| Employee related costs | 6 911 | 6 911 | 6 911 | 6 911 | 13 822 | 6 911 | 6 911 | 6 911 | 6 911 | 6 911 | 6 911 | 6 911 | 89 843 | 93 459 | 99 458 |
| Remuneration of councillors | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 5 763 | 6 334 | 6 851 |
| Debt impairment | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Depreciation & asset impairment | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 3 461 | 7 171 | 8 141 |
| Finance charges | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 106 | - | - |
| Bulk purchases | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 64 007 | 72 802 | 73 282 |
| Repairs and Maintenance | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 1 570 | 1 931 | 1 887 |
| Contracted services | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 15 429 | 16 195 | 15 964 |
| Transfers and grants | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 4 422 | 46 027 | 54 745 | 57 701 |
| Other expenditure | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 1 812 | 24 771 | 42 442 | 30 571 |
| Loss on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | 20 673 | 20 673 | 20 673 | 20 673 | 27 584 | 20 673 | 20 673 | 20 673 | 20 673 | 20 673 | 20 673 | 20 673 | 250 978 | 295 079 | 293 855 |
| Surplus/(Deficit) | 77 874 | (20 381) | (20 381) | (20 381) | 47 200 | (20 381) | (20 381) | (20 381) | (20 381) | 54 111 | (20 381) | (830) | 15 312 | 3 366 | 23 014 |
| Transfers recognised - capital | | 20 381 | 20 381 | 31 381 | - | 20 381 | 20 381 | 20 381 | 20 381 | - | 20 381 | 14 790 | 188 834 | 178 798 | 197 118 |
| Contributions recognised - capital | (77 874) | | | (11 000) | (47 200) | | | | | (54 111) | | (13 960) | (204 145) | (182 164) | (220 132) |
| Contributed assets | | | | | | | | | | | | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 0 | - | - | 0 | 0 | 0 | 0 | 0 | 0 | (0) | 0 | (0) | (0) | (0) | 0 |
| Taxation | | | | | | | | | | | | - | - | - | - |
| Attributable to minorities | | | | | | | | | | | | - | - | - | - |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | - | - | - | - |
| Surplus/(Deficit) | 0 | - | - | 0 | 0 | 0 | 0 | 0 | 0 | (0) | 0 | (0) | (0) | (0) | 0 |

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

| Description | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and | | |
|---|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|------------------------|------------------------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | | | | | | | |
| Revenue by Vote | | | | | | | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 19 025 | 16 572 | 17 692 |
| Vote 2 - OFFICE OF THE SPEAKER | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 4 469 | 4 618 | 4 918 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 4 438 | 4 550 | 4 902 |
| Vote 4 - INTERNAL AUDIT | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 9 725 | 11 569 | 12 456 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 18 882 | 32 361 | 40 999 |
| Vote 6 - CORPORATE SERVICES | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 25 075 | 27 605 | 29 125 |
| Vote 7 - IDP/PMS | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 4 846 | 5 370 | 5 763 |
| Vote 8 - COMMUNITY SERVICES : EHS | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 3 296 | 12 050 | 9 428 | 10 044 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DISAS | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 1 661 | 24 432 | 26 657 | 28 947 |
| Vote 10 - PMU AND ENGINEERING | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 320 244 | 339 195 |
| Vote 11 - PMU | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - EDTA | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 17 358 | 18 267 | 19 945 |
| Total Revenue by Vote | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 455 123 | 477 243 | 513 987 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 19 025 | 16 572 | 17 692 |
| Vote 2 - OFFICE OF THE SPEAKER | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 4 469 | 4 618 | 4 918 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 4 438 | 4 550 | 4 902 |
| Vote 4 - INTERNAL AUDIT | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 9 725 | 11 569 | 12 456 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 18 882 | 20 940 | 23 275 |
| Vote 6 - CORPORATE SERVICES | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 25 075 | 27 605 | 29 125 |
| Vote 7 - IDP/PMS | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 4 846 | 5 370 | 5 763 |
| Vote 8 - COMMUNITY SERVICES : EHS | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 3 296 | 12 050 | 9 428 | 10 044 |
| Vote 9 - COMMUNITY SERVICES: FIRE & DISAS | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 1 661 | 24 432 | 26 657 | 28 947 |
| Vote 10 - PMU AND ENGINEERING | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 331 665 | 356 920 |
| Vote 11 - PMU | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - EDTA | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 17 358 | 18 267 | 19 945 |
| Total Expenditure by Vote | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 455 123 | 477 243 | 513 987 |
| Surplus/(Deficit) | - | - | - | - | - | - | - | - | - | - | - | - | - | (0) | 0 |

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

| Description | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|------------------------|------------------------|
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Revenue by Vote | | | | | | | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 19 025 | 16 572 | 17 692 |
| Vote 2 - OFFICE OF THE SPEAKER | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 4 469 | 4 618 | 4 918 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 4 438 | 4 550 | 4 902 |
| Vote 4 - INTERNAL AUDIT | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 9 725 | 11 569 | 12 456 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 18 882 | 32 361 | 40 999 |
| Vote 6 - CORPORATE SERVICES | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 25 075 | 27 605 | 29 125 |
| Vote 7 - IDP/PMS | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 4 846 | 5 370 | 5 763 |
| Vote 8 - COMMUNITY SERVICES : EHS | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 3 296 | 12 050 | 9 428 | 10 044 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DISASTER MANAG | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 1 661 | 24 432 | 26 657 | 28 947 |
| Vote 10 - PMU AND ENGINEERING | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 320 244 | 339 195 |
| Vote 11 - PMU | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - EDTA | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 17 358 | 18 267 | 19 945 |
| Total Revenue by Vote | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 455 123 | 477 243 | 513 987 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 1 585 | 19 025 | 16 572 | 17 692 |
| Vote 2 - OFFICE OF THE SPEAKER | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 4 469 | 4 618 | 4 918 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 4 438 | 4 550 | 4 902 |
| Vote 4 - INTERNAL AUDIT | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 9 725 | 11 569 | 12 456 |
| Vote 5 - BUDGET AND TREASURY OFFICE | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 18 882 | 20 940 | 23 275 |
| Vote 6 - CORPORATE SERVICES | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 25 075 | 27 605 | 29 125 |
| Vote 7 - IDP/PMS | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 4 846 | 5 370 | 5 763 |
| Vote 8 - COMMUNITY SERVICES : EHS | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 3 296 | 12 050 | 9 428 | 10 044 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DISASTER MANAG | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 1 661 | 24 432 | 26 657 | 28 947 |
| Vote 10 - PMU AND ENGINEERING | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 331 665 | 356 920 |
| Vote 11 - PMU | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - EDTA | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 17 358 | 18 267 | 19 945 |
| Total Expenditure by Vote | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 455 123 | 477 243 | 513 987 |
| Surplus/(Deficit) before assoc. | - | - | - | - | - | - | - | - | - | - | - | - | - | (0) | 0 |
| Taxation | | | | | | | | | | | | | | | |
| Attributable to minorities | | | | | | | | | | | | | | | |
| Share of surplus/ (deficit) of associate | | | | | | | | | | | | | | | |
| Surplus/(Deficit) | - | - | - | - | - | - | - | - | - | - | - | - | - | (0) | 0 |

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

| Description | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|---------------------|------------------------|------------------------|
| | R thousand | July | August | Sept. | Oct | November | December | January | February | March | April | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Revenue - Standard | | | | | | | | | | | | | | | | |
| <i>Municipal governance and ad</i> | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 81 614 | 97 276 | 110 092 |
| <i>Executive and council</i> | 2 328 | 3 138 | 3 138 | 3 138 | 3 138 | 3 138 | 3 138 | 3 138 | 3 138 | 3 138 | 3 138 | 3 948 | 3 948 | 37 657 | 37 309 | 39 968 |
| <i>Mayor and Council</i> | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 23 494 | 21 190 | 22 610 |
| <i>Municipal Manager</i> | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 4 438 | 4 550 | 4 902 |
| <i>Internal Audit</i> | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 9 725 | 11 569 | 12 456 |
| <i>Budget and Treasury Office</i> | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 18 882 | 32 361 | 40 999 |
| <i>Corporate services</i> | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 25 075 | 27 605 | 29 125 |
| <i>Community Services</i> | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 4 957 | 36 482 | 38 991 |
| <i>Fire</i> | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 1 661 | 24 432 | 26 657 | 28 947 |
| <i>Environmental Health</i> | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 3 296 | 12 050 | 9 428 | 10 044 |
| <i>Planning and Development</i> | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 22 204 | 23 638 | 25 709 |
| <i>IDP and PMS</i> | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 4 846 | 5 370 | 5 763 |
| <i>EDTA</i> | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 17 358 | 18 267 | 19 945 |
| <i>Engineering Services</i> | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 320 244 | 339 195 |
| <i>Engineering Services</i> | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 320 244 | 339 195 |
| Total Revenue - Standard | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 37 927 | 455 123 | 477 243 | 513 987 |
| Expenditure - Standard | | | | | | | | | | | | | | | | |
| <i>Municipal governance and ad</i> | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 6 801 | 81 614 | 85 855 | 92 368 |
| <i>Executive and council</i> | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 2 328 | 27 932 | 25 740 | 27 512 |
| <i>Mayor and Council</i> | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 1 958 | 23 494 | 21 190 | 22 610 |
| <i>Municipal Manager</i> | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 370 | 4 438 | 4 550 | 4 902 |
| <i>Internal Audit</i> | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 810 | 9 725 | 11 569 | 12 456 |
| <i>Budget and Treasury Office</i> | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 1 574 | 18 882 | 20 940 | 23 275 |
| <i>Corporate services</i> | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 2 090 | 25 075 | 27 605 | 29 125 |
| <i>Community Services</i> | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 2 866 | 4 957 | 36 482 | 38 991 |
| <i>Fire</i> | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 2 070 | 1 661 | 24 432 | 26 657 | 28 947 |
| <i>Environmental Health</i> | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 3 296 | 12 050 | 9 428 | 10 044 |
| <i>Economic Development/Plan</i> | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 1 850 | 22 204 | 23 638 | 25 709 |
| <i>IDP and PMS</i> | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 404 | 4 846 | 5 370 | 5 763 |
| <i>Economic Development, Touri</i> | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 1 447 | 17 358 | 18 267 | 19 945 |
| <i>Engineering Services</i> | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 331 665 | 356 920 |
| <i>Engineering Services</i> | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 26 409 | 24 318 | 314 823 | 331 665 | 356 920 |
| Total Expenditure - Standard | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 35 871 | 33 780 | 455 123 | 477 243 | 513 987 |
| Surplus/(Deficit) before assoc | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 4 147 | - | - | - |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 2 056 | 4 147 | - | - | - |

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

| Description | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---------------------|---------------|---------------|---------------|------------|----------|-----------|-----------|----------|-----------|----------|--------------|---|------------------------|------------------------|
| | July | August | Sept. | October | Nov. | Dec. | Jan | Feb. | March | April | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| R thousand | | | | | | | | | | | | | | | |
| Multi-year expenditure to be appropriated | | | | | | | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - OFFICE OF THE SPEAKER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - INTERNAL AUDIT | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - BUDGET AND TREASURY OFFICE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 6 - CORPORATE SERVICES | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - IDP/PMS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - COMM. SERVICES : EHS | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - COMM. SERVICES: FIRE AND DISASTER MAN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - PMU AND ENGINEERING | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - EDTA | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Single-year expenditure to be appropriated | | | | | | | | | | | | | | | |
| Vote 1 - OFFICE OF THE EXECUTIVE MAYOR | - | 1 000 | - | - | - | - | - | - | - | - | - | - | 1 000 | 25 | 20 |
| Vote 2 - OFFICE OF THE SPEAKER | 20 | 20 | 10 | 10 | 20 | - | - | 30 | - | - | - | - | 110 | 50 | 30 |
| Vote 3 - OFFICE OF THE MUNICIPAL MANAGER | 50 | - | 10 | - | 20 | - | 20 | - | - | 10 | - | - | 110 | 20 | 20 |
| Vote 4 - INTERNAL AUDIT | 40 | - | 30 | 22 | - | - | - | - | - | - | - | (0) | 92 | 300 | 180 |
| Vote 5 - BUDGET AND TREASURY OFFICE | - | 100 | - | 25 | - | - | 25 | - | - | - | - | - | 150 | 115 | 100 |
| Vote 6 - CORPORATE SERVICES | 50 | 800 | 100 | - | 200 | - | 30 | - | - | - | - | - | 1 180 | 615 | 430 |
| Vote 7 - IDP/PMS | 20 | 25 | - | 50 | - | - | - | - | - | - | - | - | 95 | 45 | 45 |
| Vote 8 - COMMUNITY SERVICES : EHS | 40 | 20 | - | - | 30 | - | - | - | - | - | - | 2 500 | 2 590 | 40 | 60 |
| Vote 9 - COMMUNITY SERVICES: FIRE AND DISASTER | - | - | 4 694 | - | - | - | - | - | - | - | - | (409) | 4 285 | 2 260 | 60 |
| Vote 10 - PMU AND ENGINEERING | 50 000 | 50 000 | 50 000 | 42 513 | - | - | - | - | - | - | - | 1 921 | 194 434 | 178 654 | 219 187 |
| Vote 12 - EDTA | - | 20 | 20 | 40 | - | - | - | 20 | - | - | - | - | 100 | 40 | - |
| Capital single-year expenditure sub-total | 50 220 | 51 985 | 54 864 | 42 660 | 270 | - | 75 | 50 | - | 10 | - | 4 011 | 204 145 | 182 164 | 220 132 |
| Total Capital Expenditure | 50 220 | 51 985 | 54 864 | 42 660 | 270 | - | 75 | 50 | - | 10 | - | 4 011 | 204 145 | 182 164 | 220 132 |

| DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification) | | | | | | | | | | | | | | | | |
|---|---------------------|--------|--------|--------|-----|------|------|-----|------|-----|-----|-------|-------------------------|---------------------|------------------------|------------------------|
| Description | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and | | | |
| | R thousand | Jul | Aug | Sept. | Oct | Nov. | Dec. | Jan | Feb. | Mar | Apr | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 | Budget Year +2 2016/17 |
| Capital Expenditure - Standard | | | | | | | | | | | | | | | | |
| Governance and administration | 160 | 1 920 | 150 | 57 | 240 | - | 75 | 30 | - | 10 | - | (0) | 2 642 | 1 125 | 780 | |
| Executive and council | 110 | 1 020 | 50 | 32 | 40 | - | 20 | 30 | - | 10 | - | (0) | 1 312 | 395 | 250 | |
| Budget and treasury office | - | 100 | - | 25 | - | - | 25 | - | - | - | - | - | 150 | 115 | 100 | |
| Corporate services | 50 | 800 | 100 | - | 200 | - | 30 | - | - | - | - | - | 1 180 | 615 | 430 | |
| Community and public safety | 40 | 20 | 4 285 | - | 30 | - | - | - | - | - | - | 2 500 | 6 875 | 2 300 | 120 | |
| Community and social services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public safety | - | - | 4 285 | - | - | - | - | - | - | - | - | - | 4 285 | 2 260 | 60 | |
| Housing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Health | 40 | 20 | - | - | 30 | - | - | - | - | - | - | 2 500 | 2 590 | 40 | 60 | |
| Economic and environmental services | 20 | 45 | - | 90 | 40 | - | - | - | - | - | - | - | 195 | 85 | 45 | |
| Planning and development | 20 | 45 | - | 90 | 40 | - | - | - | - | - | - | - | 195 | 85 | 45 | |
| Environmental protection | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Trading services | 50 000 | 50 000 | 50 000 | 42 513 | - | - | - | - | - | - | - | 1 921 | 194 434 | 178 654 | 219 187 | |
| Water | 50 000 | 50 000 | 50 000 | 42 513 | - | - | - | - | - | - | - | 1 921 | 194 434 | 178 654 | 219 187 | |
| Other | | | | | | | | | | | | | | | | |
| Total Capital Expenditure - Standard | 50 220 | 51 985 | 54 435 | 42 660 | 310 | - | 75 | 30 | - | 10 | - | 4 420 | 204 145 | 182 164 | 220 132 | |
| Funded by: | | | | | | | | | | | | | | | | |
| National Government | 50 220 | 51 985 | 54 844 | 42 660 | 310 | - | 75 | 30 | - | 10 | - | 4 011 | 204 145 | 182 164 | 220 132 | |
| Provincial Government | | | | | | | | | | | | | - | - | - | |
| District Municipality | | | | | | | | | | | | | - | - | - | |
| Other transfers and grants | | | | | | | | | | | | | - | - | - | |
| Transfers recognised - capital | 50 220 | 51 985 | 54 844 | 42 660 | 310 | - | 75 | 30 | - | 10 | - | 4 011 | 204 145 | 182 164 | 220 132 | |
| Public contributions & donations | | | | | | | | | | | | | - | - | - | |
| Borrowing | | | | | | | | | | | | | - | - | - | |
| Internally generated funds | | | | | | | | | | | | | - | - | - | |
| Total Capital Funding | 50 220 | 51 985 | 54 844 | 42 660 | 310 | - | 75 | 30 | - | 10 | - | 4 011 | 204 145 | 182 164 | 220 132 | |

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA30 Budgeted monthly cash flow

| MONTHLY CASH FLOWS | Budget Year 2014/15 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-----------------|---|---------------------|------------------------|
| | R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2014/15 | Budget Year +1 2015/16 |
| Cash Receipts By Source | | | | | | | | | | | | | 1 | | |
| Rental of facilities and equipment | | | | | | | | | | | | | - | - | - |
| Interest earned - external investments | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 293 | 3 513 | 2 873 |
| Transfer receipts - operational | 78 283 | | | | | 78 283 | | | 78 283 | | | | | 234 850 | 292 330 |
| Other revenue | 24 927 | | | | | | | | | | | 3 000 | 27 927 | 13 132 | 21 666 |
| Cash Receipts by Source | 103 503 | 293 | 293 | 293 | 78 576 | 293 | 293 | 293 | 78 576 | 293 | 293 | 3 293 | 266 289 | 298 445 | 316 869 |
| Other Cash Flows by Source | | | | | | | | | | | | | | | |
| Transfer receipts - capital | 60 000 | 31 330 | 54 844 | 42 660 | | | | | | | | (0) | 188 834 | 178 798 | 197 118 |
| Contributions recognised - capital & Contributed assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proceeds on disposal of PPE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Short term loans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current debtors | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) other non-current receivables | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Cash Receipts by Source | 163 503 | 31 623 | 55 137 | 42 953 | 78 576 | 293 | 293 | 293 | 78 576 | 293 | 293 | 3 292 | 455 123 | 477 243 | 513 987 |
| Cash Payments by Type | | | | | | | | | | | | | | | |
| Employee related costs | 6 911 | 6 911 | 6 911 | 6 911 | 13 822 | 6 911 | 6 911 | 6 911 | 6 911 | 6 911 | 6 911 | 6 911 | 89 843 | 93 459 | 99 458 |
| Remuneration of councillors | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 5 763 | 6 334 | 6 851 |
| Finance charges | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 106 | - | - |
| Depreciation and Impairments | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 288 | 3 461 | 7 171 | 8 141 |
| Bulk purchases - Water & Sewer | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 5 334 | 64 007 | 54 745 | 57 701 |
| Other materials | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 131 | 1 570 | 72 802 | 73 282 |
| Contracted services | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 1 286 | 15 429 | 1 931 | 1 887 |
| Transfers and grants - other municipalities | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 3 836 | 46 028 | 16 195 | 15 964 |
| Other expenditure | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 2 064 | 24 771 | 42 442 | 30 571 |
| Cash Payments by Type | 20 339 | 20 339 | 20 339 | 20 339 | 27 250 | 20 339 | 20 339 | 20 339 | 20 339 | 20 339 | 20 339 | 20 339 | 250 978 | 295 080 | 293 855 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | (0) | (0) | 0 |
| Capital assets | 50 220 | 51 985 | 54 844 | 42 660 | 310 | - | 75 | 30 | - | 10 | | 4 011 | 204 145 | 182 164 | 220 132 |
| Repayment of borrowing | | | | | | | | | | | | | - | | |
| Other Cash Flows/Payments | | | | | | | | | | | | | - | | |
| Total Cash Payments by Type | 70 559 | 72 324 | 75 183 | 62 999 | 27 560 | 20 339 | 20 414 | 20 369 | 20 339 | 20 349 | 20 339 | 24 351 | 455 123 | 477 243 | 513 987 |
| NET INCREASE/(DECREASE) IN CASH HELD | 92 944 | (40 701) | (20 046) | (20 046) | 51 016 | (20 046) | (20 121) | (20 076) | 58 237 | (20 056) | (20 046) | (21 059) | (0) | (0) | (0) |
| Cash/cash equivalents at the month/year begin: | | 92 944 | 52 243 | 32 197 | 12 151 | 63 167 | 43 121 | 23 000 | 2 924 | 61 161 | 41 105 | 21 059 | - | (0) | (0) |
| Cash/cash equivalents at the month/year end: | 92 944 | 52 243 | 32 197 | 12 151 | 63 167 | 196 43 121 | 23 000 | 2 924 | 61 161 | 41 105 | 21 059 | (0) | (0) | (0) | (0) |

SECTION: F

ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

THE PERFORMANCE MANAGEMENT SYSTEM AND PROCESS

Since the IDP is the key implementation programme of the Municipality, the Performance Management System has the IDP as its baseline. The IDP Process also contributed important parameters to defining the details of the Municipality's Performance Management framework.

THE PROPOSED PROCESS FOR DEVISING AND IMPLEMENTING THE PERFORMANCE MANAGEMENT SYSTEM

The process of developing and implementing a PMS for the municipality, as well as the critical linkages between the latter, the Dr Ruth S Mompoti IDP Review Process, and the resultant Revised Dr Ruth S Mompoti IDP 2012/2017.

| Proposed Process for Developing a Performance Management System (PMS) for the Dr Ruth S Mompoti District Municipality | | |
|--|--|---|
| THE PERFORMANCE MANAGEMENT SYSTEM (PMS) | | THE INTEGRATED DEVELOPMENT PLAN (IDP) |
| PHASE 1 START THE PERFORMANCE MANAGEMENT PROCESS | | Separate process, but strong parallels with Preparation Phase of IDP Process Compare and identify overlaps and synergies |
| Step 1 Delegate the Responsibility | | |
| Step 2 Set up Internal Institutional Arrangements | | |
| Step 3 Manage the Change Process | | |
| PHASE 2 DEVELOP A PERFORMANCE MANAGEMENT SYSTEM (PMS) | | Separate process, but overlaps with IDP Process |
| Step 1 Compile a Current Reality | | IDP Planning Activity: Institutional Analysis - Assess the existing PMS and capacity |
| Step 2 Identify the Stakeholders | | Important to consider, use and adapt the IDP Structures for the implementation of the PMS |
| Step 3 Create Structures for Stakeholder Participation | | |
| Step 4 Develop the Performance Management System (PMS) | | |

| | | |
|--|--|--|
| Action 1: Planning, Performance Measurement and Feedback Action 2: Business and Performance Management Framework Action 3: Business Planning System Action 4: Business Planning Process | | |
| Step 5 Publicise the Performance Management System (PMS) | | Similar principles to the publication and adoption of the IDP Process Plan |
| Step 6 Adopt the Performance Management System (PMS) | | |

Proposed Process for Developing a Performance Management System (PMS)

(Continued)
Proposed Process for Developing a Performance Management System (PMS) for the Dr Ruth S Mompati District Municipality for the 2012/2017 period

| THE PERFORMANCE MANAGEMENT SYSTEM (PMS) | THE INTEGRATED DEVELOPMENT PLAN (IDP) |
|--|--|
| PHASE 3 IMPLEMENTING THE PERFORMANCE MANAGEMENT SYSTEM (PMS) | |
| Step 1 Planning for Performance | |
| Action 1: Plan Action 2: Set Priorities Action 3: Set Objectives | Seamless integration between the IDP Process and the PMS Process IDP Outputs define what Performance is to be Managed Priorities are those that are defined in Phase 1 and refined in Phase 2 to 4 of the IDP Process Development of Objectives for Priority Issues from Phase 2: Activity 2/2 and revised through Phase 2 Project Objectives Phase 3: Activity 3/6 |
| Step 2 Setting Key Performance Indicators | |
| Action 1: Define Indicators Action 2: Explain the Value of Indicators Action 3: Explain the Types of Indicators Action 4: Identify Indicators Action 5: Incorporate General Key Performance Indicators | National Indicators contribute to Priority Issues and Objectives, and achievement is assessed in Performance Management Project Indicators set in Phase 3: Activity 3/6 |
| Step 3 Setting Targets | Setting of Project Targets in Phase 3: Activity 3/7, but also incorporating target information from Activities 3/8 and 3/9 |
| Action 1: Define Performance Targets Action 2: Set Targets | |

| | |
|--|--|
| Step 4 Developing a Monitoring Framework | |
| Action 1: Determine how to Measure Action 2: Analyse | |
| Step 5 Designing a Performance Measurement Framework | |
| Step 6 Conducting Performance Reviews | |
| Step 7 Improving Performance | |
| Step 8 Reporting on Performance | |
| Action 1: Determine who should Report to Whom Action 2: Check Lists for Good Reports Action 3: Track and Manage the Reporting Process Action 4: Publicise Performance Reports Action 5: Establish Public Feedback Mechanisms Action 6: Conduct Public Hearings on Municipal Performance Action 7: Use Performance Audit Mechanisms | |
| Step 9 Organisational Performance and Employee Performance | |
| Action 1: Plan Action 2: Implement Action 3: Monitor | |

This Performance Management System happens in parallel with implementation, the processes feeding each other and continuously interacting. It provides significant information and analysis to inform the Municipality and relevant stakeholders how well the Municipality is doing. Importantly it helps the Municipality to assess its developmental priorities and improve its performance.

A specific part of this Performance Management System is the Annual Review of the IDP. It also helps a Municipality when conducting a performance review. This is primarily a process of analysing and integrating performance information to identify causes [external and internal] for good and bad performance and identify action and processes for improving performance. It involves assessing what were we doing right? What did we do wrong? Are we doing the right things right and better? and thereafter making a judgement on performance. Importantly, the information generated through conducting the performance review will be fed into the IDP Review Process.

SECTION: G

APPROVAL

1. Consultation and Public Participation

The Public Participation Process and input received from Communities was captured as needs/issues by respective municipalities, informed by community based planning undertaken by municipalities.

2. Approval by DR Ruth's S Mompoti District Municipality

This draft reviewed IDP was tabled during a Special Council Meeting held on the **27th March 2014**
The Final reviewed IDP will be approved during a Special Council Meeting to be held on the **29th May 2014**

3. Submission and Publication of the IDP

The Dr Ruth S Mompoti District Municipality will publish this reviewed IDP through the relevant media and submit the draft reviewed IDP for 2014/2015 within 10 days after approval to the following stakeholders:

- The MEC – Department of Local Government and Traditional Affairs
- The Director IDP – Department of Local Government & Traditional Affairs
- Provincial Legislature
- Provincial Treasury

SECTION H:

CONCLUSION

This second review IDP for 2014/2015 of the 2012/2017 IDP 3rd Generation IDP was prepared by the Dr Ruth S Mompoti Municipality and it is based on the methodology of Community Based Planning. This IDP contains input from different stakeholders in an effort to ensure that a "Credible" IDP is compiled with special focus on the simplified IDP format.

The content of this IDP was simplified in an effort to have a much more user-friendly IDP. This approach must be seen as planning of the collective effort but due to the much clearer understanding of the sector it actually makes integration of planning much easier. The focus in this reviewed IDP was on having small relevant sections with reference to the comprehensive documents that is available in the office of the Municipal Manager and the organizational website. All these documents can be accessed upon request by individuals or organisations.

**ANNEXURE A: DRAFT 2014/2015 SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN**

1. TOPLAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

1.1. MUNICIPAL TOPLAYER SDBIP SCORECARD PROCESS

The Executive Mayor manages the development of the Performance Management System. The system is submitted to the municipal council for adoption and the Executive Mayor assigns the management responsibility for the system to the Municipal Manager in terms of Section 39 of the Municipal Systems Act, 2000.

1.1.1. Planning

During the planning phase of the IDP, either at the beginning of the term of council or during the beginning of the IDP annual review, the municipal council will, as prescribed in its IDP process plan, adopt:

- The PMS framework.
- The municipal top layer scorecard, which outline IDP priorities and objectives.
- Municipal initiatives, programmes, projects, services, key performance indicators, performance targets and budget summaries.

Departmental Balanced Scorecards will be evolved from the municipal top layer balanced scorecards

The municipality must involve the community in the development of the Performance Management System, setting of KPIs and performance targets in accordance with Section 9 and 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The Operation of the system occurs simultaneously with implementation of the IDPs when performance is measured against the performance targets set.

1.1.2. Measurement

Measurement occurs when value is ascribed to costs, resources and time used to produce output using input indicators. It indicates the extent to which municipalities' activities and processes produced outputs in accordance with the identified output indicators. It measures the total improvement brought about by outputs in accordance with outcome indicators.

In order to determine the overall municipal achievement of municipal performance the following surveys should be conducted:

- A community satisfaction survey.
- An employee satisfaction survey.

1.1.3. Monitoring

Monitoring is a continuous process of measuring, assessing, analysing and evaluating the performance of the organisation and departments with regard to KPIs and targets. Mechanisms, systems and processes for monitoring should provide for reporting at least twice per annum to the municipal council and the community, it should enable detection of early indication of underperformance and provide for corrective measures.

1.1.4. Review

A performance review, in which a comprehensive evaluation of the municipal performance will be conducted, takes place during the mid-year Budget and Performance Assessment in January and at the end of each financial year when the annual performance report is prepared.

In this process the municipality carefully analyses its performance in order to understand why it has performed well or badly during the financial year. The analysis is intended to analyse trends in performance over time and in all political and administrative structures of the municipality.

The results of the review process will be used to develop measures to improve performance and inform the planning stage of the following year's balanced scorecards and annual programme.

1.1.5. Reporting

Heads of Departments report to the Municipal Manager on a monthly basis at the end of each month. The reports must reflect on the key performance indicators and performance targets of departmental programmes. The reasons for underperformance must be clearly spelt out, as well as measures to address under performance.

The reports are made available to the internal audit unit, which make comments and report to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various political committees established to assist the Executive Mayor.

The Audit Committee receives reports from the internal audit unit through the Municipal Manager and makes recommendations to Council quarterly. Council Committees discuss these reports and make recommendations to the Executive Mayor. Chairpersons of Council Committees report back to their committees after the Mayoral Committee meetings. Council receives performance reports from the Executive Mayor at the end of every quarter. The reports should be accompanied by the report of the Audit Committee. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy. Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province. The MEC consolidates all municipal annual reports in the province and reports to the Minister responsible for Provincial and Local Government who in turn will present a report on the state of local government to the national assembly.

A key feature of the minister's report will be the performance of the municipalities on the objectives prescribed by the General Key Performance Indicators in the Planning and Performance Management Regulations, 2001. A municipality is required to review its key performance indicators annually as part of their performance review process. Additionally, whenever the municipality amends its integrated development plan, it must also review its KPIs and targets that will be affected by such an amendment. The annual review is informed by the results of reports, which are audited by the internal audit unit, the Audit Committee report and all the measures that were taken during the year to improve performance and whether or not they have had any impact.

The annual review process informs the annual report that must be submitted to the Office of the Auditor General and also inform the planning stage of the following cycle.

The municipality must establish conditions for the participation of all stakeholders as legislated in the Municipal Systems Act of 2000 and the Municipal Planning and Performance Management Regulations of 2001.

Section 56 Employees are to sign Performance Agreements on an annual basis. The Municipal Manager's Performance Agreement is based on the municipality's score-card while the other Section 56 Employees' Performance Agreements are based on their respective Departmental Score-Cards. Unit Managers are also expected to sign Performance Agreements. Work Plans for other employees are to be derived from their respective departmental plans. Employees Performance Appraisal system, which may be stand alone, is based and linked to the municipality's PMS.

2. THE DEVELOPMENTAL PREDETERMINED OBJECTIVES

The following are predetermined objectives to be achieved by the district in the next coming five years.

2.1. The Municipal Predetermined Objectives

- 2.1.1.** Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management.
- 2.1.2.** Enhance municipal contribution to job creation and sustainable livelihoods through local economic development.
- 2.1.3.** Ensure the development and adoption of reliable and credible integrated development plans (IDP's).
- 2.1.4.** Deepen democracy through a refined Ward Committee model.
- 2.1.5.** Build and strengthen the administrative, institutional and financial capabilities of the district and local municipalities.
- 2.1.6.** Create a single window of coordination for the support, monitoring and intervention in the district and local municipalities.
- 2.1.7.** Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
- 2.1.8.** Develop a coherent and cohesive system of government and a more equitable intergovernmental fiscal system
- 2.1.9.** Develop and strengthen a politically and administratively stable system of municipalities.
- 2.1.10.** Restore the institutional integrity of the district and local municipalities.
- 2.1.11.** Enable people to access land for housing and/or subsistence and commercial farming, to provide security of tenure and create stability for investment.
- 2.1.12.** Improve access to health and medical services at all health centres and hospitals in all municipalities by 2017.

3. MUNICIPAL SCORECARD, THEMATIC AREAS AND PERSPECTIVES

The strategic planning process begins with an examination of the municipality's vision, mandate, IDP priorities and predetermined objectives. It ends with a plan that translates these concepts into actions that align to the organisational philosophy.

Strategy is an integral component part of the overall management philosophy and the development of a strategic plan. It translates mission into actions and action into outcomes.

Developing an organisational strategy means making choices and decisions. Defining strategy means addressing needs that will help achieve the desired future for communities and the municipality. To this end the municipality adopts IDP priorities and objectives.

The priorities are stable over the term of office of the Council and objectives and initiatives that the municipality undertakes to respond to each of the priorities change with each annual IDP review to respond to new challenges and demands.

The municipality also develops municipal initiatives, programmes or projects under the objective, measures and targets, and concludes with the summary of the budget for the priority.

Each department has a technical SDBIP scorecard that clearly shows its contribution to the organisational Top layer scorecard.

The department technical SDBIP can also be developed into individual work plans which can be developed directly from the Service delivery and Budget Implementation Plan.

3.1. KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.1.1. Strategies that will promote organizational cohesion, effective human resource management and development; and performance management

- The department will develop recruitment and retention strategy and enforce it to the letter
- A clear succession planning which involves the labour unions(acting on behalf of the employees)
- Departmental retreat to aligned the work plans of employees with the technical SDBIP and reporting thereto with portfolio of evidence
- Promote teamwork (Collectivism) in our operations as opposed to working in silos Siloism). The organizational success must supersede the Individual success.
- To have an informed workforce through departmental meetings and LLF Structures such as training committees
- Develop Human Resource Management Plan for the Institution
- Strengthen Effective communication with the entire workforce
- Identify key skills and talents needed for the achievement of IDP strategic objectives and Provide appropriate training thereto
- Recognition of the Performance of employees and progressively improve their benefits

- Ensure Performance Agreements of section 56 Managers are signed in terms of the provisions of the Municipal Systems Act
- Cascade the PMS to lower echelons of the organizational hierarchical structure
- Build requisite capacity to appraise performance of the employees
- Develop Personal Development Plans to inform WSP
- Develop an aligned WSP to IDP

3.1.2. Corporate Services and Administration

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Targets | Timeframe |
|--|---|--|--|--|------------------|
| Ensure training and development of personnel and councillors | To approve and implement Workplace Skills Plan (WSP) to comply with legislation (MTAS) Addresses output 5.1 and outcome 12.2.4 | Number of approved and implemented Workplace skills Plan (WSP) | One Approved and Implemented WSP | One WSP approved and implemented by end June 2015 | By end June 2015 |
| | | % of employees and councillors trained in terms of the approved WSP | 100% employees and councillors trained | 100% of officials and councillors trained in terms with WSP | By end June 2015 |
| | | Number of training Committee Meeting convened | 4 meetings | 4 Training Committee Meetings convened by end June 2015 | By end June 2015 |
| Ensure Capacity Building among our Communities | To promote capacity building among unemployed youth through learnership programmes and Bursaries (MTAS) Addresses output 5.1 and outcome 12.2.4 | Number of unemployed youth participating in learnership programmes | 956 unemployed youth to participate in learnership programmes; | 956 unemployed youth participated in learnership programmes by end June 2015 | By end June 2015 |
| | | Number of qualifying students awarded financial assistance (Bursaries) | 80 bursaries/ financial assistance | 80 Bursaries/ Financial Assistance offered by June 2015 | By end June 2015 |
| To comply with Employment Equity Legislation | To develop and approve Employment Equity Plan to comply with legislation (MTAS) addresses output 12.2.2 | Number of Employment Equity Progress Report submitted to Council for approval & DoL for compliance | 1 Approved Employment Equity Progress Report | One Employment Equity Progress Report submitted to Council for approval & DoL for compliance by October 2015 | By end June 2015 |
| To ensure alignment of the organisational structure to IDP | To align the organisational structure to the IDP | Number of organisational structure reviewed | One reviewed and approved organisational structure | One organisational structure reviewed by June 2015 | By end June 2015 |
| To recruit, select and retain skilled personnel | To recruit suitably qualified and experienced personnel to fill prioritized and funded vacancies. | Number of vacant funded positions filled | 15 Funded vacant positions filled | 15 Funded vacant positions filled by June 2015 | By end June 2015 |
| Create a positive employee climate through | To create a sound labour relations in the workplace, | Number of LLF meetings held; | 4 LLF meetings held | 4 LLF meetings by June 2015 | By end June 2015 |

| | | | | | |
|--|---|---|--|---|------------------|
| sound labour relations | (MTAS) Addresses Outcome 12 | % of registered grievances resolved or attended to | 100% of registered grievances resolved or attended to | 100% registered Employee grievances promptly resolved by June 2015 | By end June 2015 |
| | | Number of Departmental staff meetings held; | 4 of Departmental staff meetings held; | 4 Departmental staff meetings by June 2015 | By end June 2015 |
| Provision of legal support to the municipality | To provide effective and efficient legal services to council | Number of reports on Legal advices provided to council | 4 reports on Legal advice provided | 4 reports on legal advices provided by June 2015 | By end June 2015 |
| Provision of administrative support services to the municipality | To manage and maintain municipal pool vehicles | Number of reports compiled on maintenance of 5 pool vehicles | 4 Reports on maintenance of 5 pool vehicles | 4 Reports on maintenance of 5 pool vehicles by end June 2015 | By end June 2015 |
| | To maintain effective telephone system | Number of reports compiled on maintenance of telephone systems | 4 reports compiled on maintenance of telephone systems | 4 reports compiled on maintenance of telephone systems by end June 2015 | By end June 2015 |
| Facilitate information technology (IT) efficiency | To ensure efficient and effective IT Service | Number of IT Infrastructure Assessments conducted | IT infrastructure in place | 4 IT Infrastructure Assessments conducted by end June 2015 | By end June 2015 |
| | | Number of Reports compiled on maintenance and updating of the district website | 4 Reports compiled on maintained and updated district website | 4 Reports on maintenance and updating of the district website compiled by end June 2015 | By end June 2015 |
| Promotion of good governance | To promote effective and Corporate governance through compliance with relevant legislation and policies | Number of quarterly Corporate Services & Special Programmes Portfolio Committee meetings facilitated; | 4 portfolio committee meetings | 4 Corporate Services & Special Programmes Portfolio Committee meetings facilitated by end June 2015 | By end June 2015 |
| | | Number of quarterly Mayoral Committee meetings facilitated in accordance with the Structures Act ; | 4 Mayoral Committee meetings in accordance with the Structures Act | 4 Mayoral Committee meetings facilitated by end June 2015 | By end June 2015 |
| | | Number of statutory Council meetings facilitated; | 4 Statutory Council meetings p.a. | 4 Statutory Council meetings facilitated by end of June 2015 | By end June 2015 |
| | | Number of Special Council meetings facilitated; | 3 Special Council meetings p.a. | 3 Special Council meetings facilitated by end June 2015 | By end June 2015 |

| | | | | | |
|--|----------------------------------|---|---------------------------------|--|------------------|
| | | Number of MPAC meetings facilitated | 6 MPAC meetings | 6 MPAC meetings facilitated by end June 2015 | By end June 2015 |
| | | Number of MPAC Public Participation Hearing facilitated | 1 MPAC Public hearing conducted | 1 MPAC Public Participation Hearing conducted by end June 2015 | By end June 2015 |
| | To ensure the management of risk | Number of Risk Registers updated | 4 Risk Assessments | 4 Risk Registers updated and one Risk Assessment conducted by end of June 2015 | By end June 2015 |

Table 1: Municipal Transformation and Institutional Development

3.2. Key Performance Area 2: Basic Services and Infrastructure Development

3.2.1. Strategies that will address the provision and maintenance of the services provided by municipality such as- water, electricity, solid waste, roads and sanitation

- Facilitate the provision of basic services to the institutions relevant to the sectors
- Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
- Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
- Maintain and expand water purification works and waste water treatment works in line with growing demand
- Improve maintenance of municipal road networks

3.2.2. Engineering & Technical Services

| IDP Development Priorities and Objectives | SDBIP/Corporate Objective | Key Performance indicators | Unit of Measurement | Annual Targets | Timeframe |
|--|---|--|--|--|----------------------|
| Build and strengthen the administrative, institutional and financial capabilities of municipalities. Strategies | To ensure the management of risk within the departments | One (1) 2014/2015 Risk Register developed for the Department by July 2014 | 4 Updated Risk Registers | 4 Updated Risk Registers | July 2014- June 2015 |
| Provision of Water to Communities | To upgrade Water Treatment Plant in Pudimoe for bulk water supply to Vryburg | Number of module in the Water Treatment Plant upgraded to 7ML | 1module in the Water Treatment Plant upgraded | 1 module in the Water Treatment Plant upgraded to 7ML by end September 2014 | End June 2014 |
| Provision of Water to Communities | To Refurbish boreholes for bulk water supply in Kagisano/Molopo LM and Greater Taung LM | Number of boreholes refurbished in Kagisano/Molopo LM and Greater Taung LM | 25 Borehole Refurbished in Kagisano/Molopo and Greater Taung LM | 25 boreholes refurbished in Kagisano/Molopo LM and Greater Taung LM by end June 2015 | End June 2015 |
| Provision of Water to Communities | To Upgrade Abstraction point, Water Treatment Plant and construction of Bulk Water pipeline from Bloemhof to Mamusa | % of planning and design phase of Abstraction point, Water Treatment Plant and Bulk Water pipeline from Bloemhof to Mamusa completed | 100% completed | 100 % of planning and design phase of Abstraction point, Water Treatment Plant and Bulk Water pipeline from Bloemhof to Mamusa completed | end June 2015 |
| Provision of Water to Communities | To construct Raw Water Pipeline from Taung Dam to new Taung water treatment plant | % of Raw Water Pipeline from Taung Dam to new Taung water treatment plant constructed | 100% from Taung Dam to new Taung water treatment plant constructed | 100% of Raw Water Pipeline from Taung Dam to new Taung water treatment plant constructed by end June 2015 | End December 2014 |

| | | | | | |
|-----------------------------------|--|--|---|--|--------------------|
| Provision of Water to Communities | To construct Pump station at Pudimoe Water Treatment Works for the Bulk Water Supply to Vryburg | % of Pump station at Pudimoe Water Treatment Works for the Bulk Water Supply to Vryburg constructed | 100% | 100% of Pump station at Pudimoe Water Treatment Works for the Bulk Water Supply to Vryburg constructed | End September 2014 |
| Provision of Water to Communities | To construct new Water Treatment plant and Bulk Water reticulation (reservoirs) to supply villages in Taung LM | % of new Water Treatment plant and Bulk Water reticulation (reservoirs) to supply villages in Taung LM constructed | 100% | 100% of new Water Treatment plant and Bulk Water reticulation (reservoirs) to supply villages in Taung LM constructed by end June 2015 | end June 2015 |
| Provision of Water to Communities | To conduct a Feasibility Study for Bulk Water supply for Kagisano/Molopo LM | Number of Feasibility Study report for Bulk Water for Kagisano/Molopo LM completed | 1 Feasibility Study report for Bulk Water supply for Kagisano/Molopo LM completed | 1 Feasibility Study report for Kagisano/Molopo LM completed and submitted to DWA by end June 2015 | End June 2015 |
| Provision of Water to Communities | To upgrade bulk water supply (Phase 2E) in Greater Taung | % of planning and design phase of upgrading of bulk water supply (Phase 2E) in Greater Taung completed | 100% completed | 100 % of Planning and design phase of the upgrading of bulk water supply (Phase 2E) in Greater Taung completed by end June 2015 | end June 2015 |
| Provision of Water to Communities | To refurbish Internal Water reticulation in Pomfret | % Internal Water reticulation in Pomfret refurbished | 90% of Internal Water Reticulation in Pomfret Refurbished | 10% of Internal Water Reticulation in Pomfret Refurbished by end June 2014 | end June 2015 |
| Provision of Water to Communities | To implement the Dr Ruth Rural Water Supply Program in Kagisano/Molopo and Greater Taung LM's | Number of Villages benefited from the implementation of Dr Ruth Rural Water Supply Program in Kagisano/Molopo and Greater Taung LM's | 4 villages in Kagisano /Molopo and Greater Taung | 4 Villages benefited from the implementation of Dr Ruth Rural Water Supply Program by end June 2014 | end June 2015 |
| Provision of Water to Communities | To Augment Bulk Water Supply to Ipelegeng Ext 4 & 5 | % of planning and design phase to Augment Bulk Water Supply to Ipelegeng Ext 4 & 5 completed | 100% completed | 100% of planning and design phase to Augment Bulk Water Supply to Ipelegeng Ext 4 & 5 | End June 2015 |

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|-----------------------------------|---|---|----------------|--|---------------|
| | | | | completed by end June 2015 | |
| Provision of Water to Communities | To Rehabilitate Raw Water Abstraction point and Irrigation Channels in Christiana | 70 % of Raw Water Abstraction point and Irrigation Channels constructed in Christiana | 70% progress | 70 % of Raw Water Abstraction point and Irrigation Channels constructed by end June 2015 | end June 2015 |
| Provision of Water to Communities | To construct Water Reticulation Network in Bloemhof Ext 10 | % of planning and design phase to construct Water Reticulation Network in Bloemhof Ext 10 | 100% | 100 % of planning and design phase to construct Water Reticulation Network in Bloemhof Ext 10 completed by end June 2015 | end June 2015 |
| Provision of Water to Communities | To construct Bulk Water Supply for Ntswanahatse and Maganeng villages in Greater Taung LM | % of Bulk Water Supply for Ntswanahatse and Maganeng villages in Greater Taung LM constructed | 100 % progress | 100% of Bulk Water Supply for Ntswanahatse and Maganeng villages in Greater Taung LM constructed by end June 2015 | End June 2014 |
| Provision of Water to Communities | To construct bulk Water Supply for Geluksoord Ext 2& 3 | % of planning and design phase to construct bulk Water Supply for Geluksoord Ext 2& 3 completed | 100% | 100 % of planning and design phase to construct bulk Water Supply for Geluksoord Ext 2& 3 completed by end June 2015 | end June 2015 |
| Provision of Water to Communities | To construct internal Water Supply for Geluksoord Ext 2& 4 | % of planning and design phase to construct internal Water Supply for Geluksoord Ext 2& 3 completed | 100% | 100 % of planning and design phase to construct bulk Water Supply for Geluksoord Ext 2& 3 completed by end June 2015 | end June 2015 |

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|--|---|---|--|--|--------------------|
| Provision of Sanitation to Communities | To rehabilitate Sewer Infrastructure for Boitumelong Ext5 | 100 % of Sewer Infrastructure for Boitumelong Ext5 rehabilitated | 100% Sewer Infrastructure for Boitumelong Ext5 rehabilitated | 100% of Sewer Infrastructure for Boitumelong Ext5 rehabilitated by end September 2014 | end September 2014 |
| Provision of Sanitation to Communities | To construct Vryburg New Waste Water Treatment Plant | % of Vryburg New Waste Water Treatment Plant design completed | 100% Vryburg New Waste Water Treatment Plant designs completed | 100% Vryburg New Waste Water Treatment Plant designs completed by end December 2014 | end December 2014 |
| Provision of Sanitation to Communities | To construct Oxidation Ponds in Morokweng | % of Oxidation Ponds in Morokweng constructed | 20% of Oxidation Ponds in Morokweng Constructed | 20% of Oxidation Ponds in Morokweng Constructed by end June 2015 | end June 2015 |
| Provision of Sanitation to Communities | To construct Oxidation Ponds in Ganyesa | % of Oxidation Ponds in Ganyesa constructed | 20% of Oxidation Ponds in Ganyesa Constructed | 20% of Oxidation Ponds in Ganyesa Constructed by end June 2015 | end June 2015 |
| Provision of Sanitation to Communities | To construct Oxidation Ponds in Piet Plessis | % of planning and design phase to construct oxidation ponds in Piet Plessis | 100% | 100 % of planning and design phase to construct oxidation ponds in Piet Plessis completed by end June 2015 | end June 2015 |
| Provision of Sanitation to Communities | To construct Oxidation Ponds in Tlakgameng | % of planning and design phase to construct Oxidation Ponds in Tlakgameng completed | 100% of planning and design phase to construct Oxidation Ponds in Tlakgameng completed | 100% of planning and design phase to construct Oxidation Ponds in Tlakgameng completed by end June 2015 | end June 2015 |
| Provision of Sanitation to Communities | To construct Oxidation Ponds in Bray | % of planning and design phase to construct Oxidation Ponds in Bray completed | 100% of planning and design phase to construct Oxidation Ponds in Bray completed | 100% of planning and design phase to construct Oxidation Ponds in Tlakgameng completed by end June 2015 | end June 2015 |

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|--|---|---|--|--|---------------|
| Provision of Sanitation to Communities | To construct Oxidation Ponds in Pomfret | % of planning and design phase to construct Oxidation Ponds in Pomfret completed | 100% of planning and design phase to construct Oxidation Ponds in Pomfret completed | 100% of planning and design phase to construct Oxidation Ponds in Pomfret completed by end June 2015 | end June 2015 |
| | To construct Oxidation Ponds in Glaudina | % of planning and design phase to construct Oxidation Ponds in Glaudina completed | 100% of planning and design phase to construct Oxidation Ponds in Glaudina completed | 100% of planning and design phase to construct Oxidation Ponds in Glaudina completed by end June 2015 | end June 2015 |
| | To construct Oxidation Ponds in Migdol | % of planning and design phase to construct Oxidation Ponds in Migdol completed | 100% of planning and design phase to construct Oxidation Ponds in Migdol completed | 100% of planning and design phase to construct Oxidation Ponds in Migdol completed by end June 2015 | end June 2015 |
| | To construct Oxidation Ponds in Diplankeng | % of planning and design phase to construct Oxidation Ponds in Diplankeng completed | 100% of planning and design phase to construct Oxidation Ponds in Diplankeng completed | 100% of planning and design phase to construct Oxidation Ponds in Diplankeng completed by end June 2019 | End June 2015 |
| Provision of Sanitation to Communities | To implement Dr Ruth Rural Sanitation Programme in Kagisano/Molopo and Greater Taung LM's | Number of VIP toilets in Kagisano-Molopo & Greater Taung area constructed | 3 000VIP toilets | 3 000VIP toilets in Kagisano-Molopo & Greater Taung area constructed by end June 2015 | End June 2015 |
| Provision of Sanitation to Communities | To construct Outfall Sewer pipeline and pump stations in Boitumelong (Lekwa-Teemane LM) | % of Outfall Sewer and pump stations Constructed in Boitumelong (Lekwa-Teemane LM) | 100% constructed | 100% of Outfall Sewer pipeline and pump stations Constructed in Boitumelong (Lekwa-Teemane LM) by end March 2015 | End June 2015 |

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|---|--|---|--|---|---------------|
| Provision of Sanitation to Communities | To rehabilitate Sewer network in Ipelegeng Ext 4 & 5 | % of planning and design phase to rehabilitate Sewer Network in Ipelegeng Ext 4 & 5 completed | 100% completed | 100% of planning and design phase to rehabilitate Sewer Network in Ipelegeng in Ext 4 & 5 by end June 2015 | End June 2015 |
| Provision of Sanitation to Communities | To upgrade Sewer Pump station and the main outfall line in Christiana | % of planning and design phase to upgrade Sewer Pump station and the main outfall line in Christiana | 100% progress | 100 % of planning and design phase to upgrade Sewer Pump station and the main outfall line in Christiana completed by end June 2015 | end June 2015 |
| Implementation of NURP in the District and Local Municipalities | To construct internal roads under NURP in MAMUSA | Number of Km's of roads constructed under NURP in Mamusa | 500M's of Internal roads constructed in Mamusa | 500m of Internal roads constructed in Mamusa by end June 2015 | end June 2015 |
| Provision of Internal road in Kagisano/Molopo (Ganyesa) | To upgrade internal road in Kagisano/Molopo (Ganyesa) | Number of Km's of internal roads constructed in Kagisano/Molopo (Ganyesa) | 2 km of road constructed | 2 km of road constructed in Kagisano/Molopo (Ganyesa) by end June 2014 | end June 2015 |
| Provision of Municipal Accommodation | To construct new Municipal Offices in Vryburg | % of planning and design phase of construction of Municipal Offices in Vryburg completed | 100% completed | 100 % of planning and design phase of construction of Municipal Offices in Vryburg completed | end June 2015 |
| Provision of Long-term Sanitation Services | To conduct Feasibility Study for Stella Bulk Sewer and Internal reticulation | Service Provider appointed to conduct Feasibility Study for Stella Bulk Sewer and Internal reticulation | feasibility study report | Service Provider appointed to conduct Feasibility Study for Stella Bulk Sewer and Internal reticulation by end June 2014 | end June 2015 |
| Provide Community Facilities to Communities | To refurbish community hall in Kagisano/Molopo | Number of halls refurbished in Kagisano/Molopo | 1 community halls | 1 community hall in Kagisano/Molopo refurbished by end June 2014 | end June 2015 |

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|--|---|---|---|---|-------------------|
| Coordinated and harmonious Environment | To establish a Township on Portion 6 and 18 Biesjesbult 549 (Rekgarathhile) and Nieuwjaarfontein 73 (Amalia), | Number of Townships established in Rekgarathhile and Amalia | 2 Registered Townships | 2 Townships Registered by end June 2015 | End December 2014 |
| Coordinated and harmonious Environment | Develop Land Management Schemes | 4 Land Use Schemes for all local municipalities | 4 Land Use Management Schemes | 4 Land Use Schemes for all local municipalities | end June 2014 |
| Coordinated and harmonious Environment | Review Greater Taung Spatial Development Framework | 1 Spatial Development Frameworks | 1 Spatial Development Framework | 1 Spatial Development Framework | end June 2014 |
| Sustainable Roads Management Plan | To develop Rural Road Asset Management System | GIS-based Rural Roads Asset Management System for the district | 1 Rural Roads Asset Management System | Finalised Phase 3 of RAMS | end June 2014 |
| Provision of Geographical Information and linked Infrastructure Asset Register | To sustain GIS in the district through the implementation of Integrated Municipal Information System (IMIS) at Local Municipalities | Number of District Local Municipalities' GIS in District and 5 Municipalities | All fixed assets and GIS info in District will be surveyed, rated, reviewed and implemented | Reviewed Annual fixed asset register for FYE and updated GIS and Live Mapping | end June 2014 |

Table 2: Basic Services – Engineering-Objectives, Strategies, Priorities, Projects & Targets

3.2.3. Community Services

3.2.3.1. **Strategies that will ensure that all citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the state to promulgate legislation and to implement policies aimed at ensuring that this right is upheld.**

- A pro-active approach of planning for and mitigating the effects of occurrences is now a strict requirement.
- The fundamental approach to disaster management should therefore focus on reducing risk.

This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that trigger disaster events

3.2.3.2. Environmental Health

| IDP DEVELOPMENT OBJECTIVE | SDBIP CORPORATE OBJECTIVE | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | UNIT OF MEASUREMENT | TIMEFRAME |
|--|---|---|---|---|------------------|
| To provide efficient and effective Municipal Health Services in the district | To provide food safety and control services in the district | Number of food premises inspected in the district | 1200 food premises inspected by end June 2015 | 1200 food premises inspected | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of Food quality inspected | 52 Food quality inspected by end June 2015 | Food quality inspected | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of milk samples collected & analysed | 132 milk samples collected & analysed by end June 2015 | milk samples collected & analysed | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of meat inspections conducted | 1200 meat inspections conducted by end June 2015 | meat inspections conducted | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of Vector control conducted | 1200 Vector control conducted by end June 2015 | Vector control conducted | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of waste management and Health & Hygiene promotion workshops conducted | 36 waste management and Health & Hygiene promotion workshops conducted by end June 2015 | waste management and Health & Hygiene promotion workshops conducted | By end June 2015 |

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|--|--|--|---|--|------------------|
| To provide efficient and effective Municipal Health Services in the district | To provide pollution control services | Number of premises surveilled for noise | | | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of premises surveilled for Environmental pollution | 1200 of premises surveyed for Environmental pollution by end June 2015 | premises surveilled for Environmental pollution | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of premises surveillance for Chemical safety | 380 premises surveillance for Chemical safety by end June 2015 | premises surveilled for Chemical safety | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | To provide water quality service. | Number of bacteriological, chemical & sewerage water samples collected | 540 bacteriological, chemical & sewerage water samples collected by end June 2015 | bacteriological, chemical & sewerage water samples collected | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | To ensure health and safety compliance | Number of Undertaker premises inspected | 40 Undertaker premises inspected by end June 2015 | Undertaker premises inspected | By end June 2015 |
| To provide efficient and effective Municipal Health Services in the district | | Number of Residential, industrial and public places inspected | 340 Residential, industrial and public places inspected by end June 2015 | Residential, industrial and public places inspected | By end June 2015 |
| To provide efficient and effective Municipal Health | | % of OHS inspections and administration of incidents | 100% OHS inspections and administration of incidents | OHS inspections and administration of | By end June 2015 |

| | | | | | |
|--|---|-------------------------------|-----------------------------------|-------------------------|------------------|
| Services in the district | | handled | handled by end June 2015 | incidents handled | |
| To provide efficient and effective Municipal Health Services in the district | To provide radiation monitoring, control and communicable disease monitoring services | No of clinic visits conducted | 64 clinic visits by end June 2015 | Clinic visits conducted | By end June 2015 |

Table 3: Environment Health

3.2.3.3. Solid Waste

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Target | Timeframe |
|---|--|---|---|--|------------------|
| To provide effective and efficient solid waste management services in the district. | To develop new landfill sites and solid waste transfer stations and close the old landfill sites in the Kagisano/Molopo, Lekwa-Teemane, Mamusa and Greater Taung Local Municipalities. | GREATER TAUNG: Develop one new landfill site in the Southern part of the Municipal area and one transfer station each at Dryharts, Manthestad, Kgomotso, Upper Majaekgoro, Reivilo and Magogong. Close the old landfill site in Reivilo. | GREATER TAUNG: One landfill site in the Southern part of the Municipal area. One transfer stations each at Dryharts, Manthestad, Kgomotso, Upper Majaekgoro, Reivilo and Magogong. | GREATER TAUNG: Complete the Environmental Impact Assessment (EIA) processes for the Dryharts and Reivilo transfer stations and the new southern landfill site once funds have been secured. | By end June 2015 |
| | | KAGISANO / MOLOPO: Develop one new landfill site each for Tosca, Ganyesa and Piet Plessis and one transfer station each for Morokweng, Bray, Pomfret and two solid waste transfer stations for Tlakgameng. Close the old landfill sites at Bray, Pomfret, Ganyesa and Morokweng. | KAGISANO / MOLOPO: One landfill site each for Tosca, Ganyesa and Piet Plessis. One transfer station each for Morokweng, Bray, Pomfret and two transfers for Tlakgameng. | KAGISANO / MOLOPO: Complete the Environmental Impact Assessment (EIA) processes for the new Piet Plessis, Ganyesa and Tosca landfill sites once funds has been secured. | |
| | | LEKWA-TEEMANE: Develop one new landfill site each at Bloemhof and Christiana. Close the old landfill sites at Bloemhof and Christiana. | LEKWA-TEEMANE: One landfill site each at Bloemhof and Christiana. | LEKWA-TEEMANE: Commence with the construction and the closure of the new landfill sites at Bloemhof once a fund has been secured. | |

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|---|---|--|---|---|------------------|
| | | MAMUSA: Re-engineer the existing landfill site in Schweizer-Reneke; develop three single drop-off facilities each for Glaudina and Migdol and one new transfer station for Amalia. Close the old landfill site at Amalia. | MAMUSA: One re-engineered landfill site in Schweizer-Reneke. Three single drop-off facilities each for Glaudina and Migdol. One new transfer station for Amalia. | MAMUSA: Commence with the construction of one cell at the re-engineered landfill site in Schweizer-Reneke once funds has been secured. | |
| To provide effective and efficient solid waste management services in the district. | To determine the capacities of Local Municipalities to render proper waste collection and disposal functions, sufficiently. | Number of Assessment studies to be conducted in local municipalities | 8 Assessment studies to be conducted in the Local Municipalities of Lekwa-Teemane, Kagisano/Molopo, Greater Taung and Mamusa. | 8 Assessment studies to be conducted in terms of Section 78(2 and 3) by end June 2015 | By end June 2015 |
| To provide effective and efficient solid waste management services in the district. | To determine the exact status of the current waste management services of each Local Municipalities and to provide the most cost effective and technically and environmentally acceptable solutions to the waste management services. | Number of status quo and needs analysis to be conducted in local municipalities | 5 Status quo analysis to be conducted in the Local Municipalities of Lekwa-Teemane, Kagisano/Molopo, Greater Taung, Mamusa and Naledi | 5 Status quo analysis to be conducted in terms of the National Environmental Waste Act, 2008 (NEMWA) | By end June 2015 |
| To provide effective and efficient solid waste management services in the district. | To communicate new solid waste technologies and information to Local Municipalities in the District | Number of District Waste Management forums meetings held | Four District Waste Forum meetings. | 4 District Waste Management forums Meeting conducted by end June 2015 | By end June 2015 |

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|---|---|---|----------------------------|--|------------------|
| To provide effective and efficient solid waste management services in the district. | To facilitate educational talks on Environmental Pollution Prevention amongst primary school learners in the District | Number of Primary Schools visited to educate Learners on Environmental pollution prevention | 15 Primary schools visited | 15 primary Schools educated on Environmental Pollution Prevention in the District by end June 2014 | By end June 2015 |
| To provide effective and efficient solid waste management services in the district. | To provide a sufficient machinery and resources. | Number of Solid waste truck purchased by the District for Lekwa-Teemane LM | 1 Solid Waste Truck | 1 new 12 m ³ Rear End Loader Truck purchased for Lekwa-Teemane LM by end June 2015 | By End June 2015 |
| Good Governance | To ensure the management of risk | Number of Risk Registers updated for Solid Waste Unit | 4 Updated Risk Registers | 4 updated Risk Register by end June 2015 | By end June 2015 |

Table 4: Solid Waste

3.2.3.4. Fire & Disaster Management

| IDP Development Priorities and Objectives | SDBIP/Corporate Objective | Key Performance indicators | Unit of Measurement | Annual Targets | Timeframe |
|---|--|---|---|--|-------------------------------|
| To provide Community Service in the district. | To provide Fire Fighting Services in four LM's in the district. | Promulgate new fire services by-laws. | Complete all the processes required to promulgate new By-Laws. for Kagisano/Molopo, Mamusa, Lekwa-Teemane, Greater Taung. | Endorsed by-laws by the relevant authority. | Before end of financial year. |
| To provide Community Service in the district. | To provide Fire Fighting Services in four LM's in the district. | Number of staff developed and trained. | 24 | 24 | Annually |
| To provide Community Service in the district. | To provide Fire Fighting Services (Fire suppression, rescue and humanitarian services) | % of fire incidents attended within the local area of response.(20 minute radius) | Responding to 100% of reported fire incidents as reported within the local area of response. (20 Minutes) | All fire incidents | Annually |
| To provide Community Service in the district. | Provision of Fire Prevention Services | Number of fire prevention inspections conducted | 100 x compliancy certificates to be issued per year. | 100 premises to comply to the fire regulations and standards of Act 103/1977 | Annually |
| To provide Community Service in the district. | Procurement fire water tankers for Kagisano Molopo and Mamusa local municipalities | Number of water tankers procured and delivered. | Procurement of two water tankers | Procurement of two Water Tankers | 2014/15 Financial Year |

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|---|---|--|---|---|----------------------|
| To provide Community Service in the district. | Provision of Fire Prevention Services | Number of institutions that attended fire safety education training. | 10 x schools and or industry, institutions or public interest groups targeted and presented basic training and education in fire prevention and elementary firefighting principals. | 10 | Annually |
| To provide community service in the district | To provide Disaster Management services | Number of disaster related incidents attended | Co-ordinate and manage disaster interventions of all reported incidents. | Co-ordinate and managed Disaster Management interventions as requested by Local Municipalities. | Annually |
| Good Governance | To ensure the management of risk. | Number of Risk Registers updated for Fire & Disaster Unit. | 4 Updated Risk Registers | 4 Updated Risk Registers | July 2013- June 2014 |

Table 5: Basic Services – Community Services-Objectives, Strategies, Priorities, Projects & Targets

3.3. KEY PERFORMANE AREA: LOCAL ECONOMIC DEVELOPMENT

3.3.1. Strategies that promote development of the local economy

- Establish an LED Coordinating Forum at district level to ensure and facilitate joint economic planning and execution of plans.
- Enhance information dissemination on products and services offered by government mainly to support the growth and development of small businesses and cooperatives.
- Intensify support for Agricultural programmes and projects in partnership with relevant departments and associations.
- Ensure market access for existing and emerging small businesses and cooperatives.
- Develop and promote all tourism products and services with the aim of selling the district as an agricultural rich region.
- Ensure implementation of high impact projects aimed at attracting investment to the region in order to create more sustainable jobs.
- Resuscitate and develop an Exit Strategy for all existing LED projects to be managed independently by beneficiaries.
- Continue sourcing required funding for some of the prioritized long term projects to effect successful implementation.
- Continue developing skills required for the economic landscape of the region.
- Lastly, the department will continue to provide and equally require the necessary political support in ensuring implementation of programmes and projects as envisaged.

3.3.2. ECONOMIC DEVELOPMENT, TOURISM & AGRICULTURE

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Target | Timeframe |
|---|---|---|--|--|------------------|
| Promote Local Economic Development | To establish District Agricultural Forum | Number of District Agricultural Forum established | 1 District Agricultural Forum established | 1 Functional District Land and Agrarian Reform Forum established by end October 2014 | |
| | To promote LED through Western Frontier Beef Beneficiation Programme (Outcome 8: Output 1: Sustainable agrarian reform) | Number of Water reticulation systems installed. | 3 Water reticulation systems | 3 Water reticulation systems installed by June 2015 | By end June 2015 |
| | Support to LM to conduct the Feasibility Study for Aquaculture Project. | % of Feasibility Study for Lekwa-Teemane LM Aquaculture Project conducted | 1 Feasibility Study for Lekwa Teemane LM. | 100% Feasibility Study conducted for Lekwa Teemane by March 2015 | By end June 2015 |
| | 5. To promote LED through Designated Groups (Women & Youth) (Agriculture, Tourism and Led) Business Initiatives Support. (Outcome 4: & Output: 3 - | Number of Women and Youth businesses initiatives supported by June 2015 | 5 Agricultural and Led business initiatives supported financially and technically. | 5 Agricultural and Led business initiatives of designated groups supported by June 2015. | By June 2015 |
| | To build cohesive and sustainable communities for economic development and growth | Number of strategic partnership established | 5 | 5 strategic partnership established by end June 2015 | By end June 2015 |
| | To create decent work and sustainable livelihoods | Number jobs created through LED initiatives | 120 | 120 jobs created through LED initiatives by end June 2015 | By end June 2015 |
| | To facilitate Support to Agricultural, Tourism and LED | Number of SMMES & Cooperatives supported | 50 | 50 SMMES & Cooperatives supported by end June 2015 | By end June 2015 |

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|--|---|---|--|---|----------------------|
| | SMME's and Cooperatives | Number of Investment session held | 1 | 1 Investment session held by end December 2014 | By end December 2014 |
| | To Facilitate economic and social infrastructure (Food Extrusion) | Number of reports on food extrusion business company compiled | 4 | 4 reports on food extrusion business company compiled by end June 2015 | By end June 2015 |
| | To facilitate training support for LED officials in the district and in Local Municipalities | Number of LED officials trained | 35 | 35 LED district and Local Municipal officials trained by end June 2015 | By end June 2015 |
| | | Number of LED forum held | 4 | 4 of LED forum held by end June 2014 | By end June 2015 |
| | To promote Tourism through Improvement of Tourist Attraction Facility Programme | Number of feasibility study for Kgokgole Game Reserve and Morokweng creator conducted | 2 Feasibility studies | 2 Feasibility Study for Kgokgole Game Reserve and Morokweng creator conducted by end March 2015 | By end March 2015 |
| | To promote Tourism through Improvement of Tourist Attraction Facility Programme | Number of Tourism Facilities fenced | 1 | Tourism Facility fenced by end December 2014 | By end December 2014 |
| | | Number of tourism facility in Dithakwaneng renovated | 1 | 1 tourism facility in Dithakwaneng renovated by end December 2014 | By end December 2014 |
| | 9. To promote LED through LED Benchmarking Programme. LED Benchmarking Project (SALGA) | Number of LED Projects/ Programme Benchmarking established. | 1 | 1 LED Projects/ Programme Benchmarking established with Cacadu by end September 2015 | By end June 2015 |
| | 16. Promotion and marketing of the District through events and publication | Number of Events held and supported annually | 7 District LED, Agriculture and Tourism related events hosted & supported. | 7 District LED, Agriculture and Tourism related events hosted & supported by end June 2015 | By end June 2015 |

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|------------------------------|--|--|-----------|---|------------------|
| Promotion of Good Governance | 18. Provide administration support, management, leadership and supervision in the Department. (Outcome 12: & Output 3 | Number of Departmental Staff Meetings hosted | 4 | 4 Departmental Staff Meetings held by end June 2015 | By end June 2015 |
| Promotion of Good Governance | | Number of Portfolio Committee Meetings hosted | 6 | 4 Portfolio Committee Meetings held by end June 2015 | By end June 2015 |
| Good Governance | To ensure management of Risk Corporate Governance | Number of Risk Registers completed | 4 | 4 risk registers updated by end June 2014 | By end June 2015 |
| Good Governance | To ensure implementation of EDTA council resolutions | Number of reports on the implementation of council resolution compiled | 4 reports | 4 reports on implementation of council resolution compiled by end June 2015 | By end June 2015 |

Table 6: EDTA - Objectives, Strategies, Priorities, Projects & Targets

3.4. KEY PERFORMANCE AREA 4: FINANCIAL MANAGEMENT AND VIABILITY

3.4.1. Strategies that promotes financial viability and management

- Ensure effective spending of grants for funding extension of access to basic services
- Support the weaker municipalities by simplifying the planning and financing support for service delivery
- Develop & implement an instrument to mobilise private sector funding and support to municipalities

3.4.2. Budget & Treasury

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Target (Year) | Timeframe |
|---------------------------------------|---|---|--|----------------------|-----------------------------------|
| Financial Management & Viability | To ensure governance within the department | 1.1 Number of risk management reports submitted. (Risk Registers) | Number (Risk Registers) | 12 Reports | By end June 2015 |
| | | 1.2 Number of Council Resolutions relating to BTO implemented. | Number (Resolution Register) | 12 Reports | By end June 2015 |
| | | 1.3 Number of Finance Related Policies submitted for review. | Number (Finance Related Policies Reviewed Reports) | 4 Policies | By end June 2015 |
| | | 1.4 Number of departmental performance reports submitted. | Number (Quarterly Performance Reports) | 4 Quarterly Reports | By end June 2015 |
| | | 1.6 Number of training attended reports submitted. | Number (Reports) | 4 Quarterly Reports | By end June 2015 |
| | To ensure effective reporting of municipal financial management information. (Financial Reporting). | 2.1 Number of Annual Financial Statements submitted. | Number (AFS) | 1 Set of AFS | By 31 st August 2014 |
| | | 2.2 Number of Quarterly Financial Statements submitted. | Number (Quarterly Financial Statements) | 4 Reports | By end June 2015 |
| | | 2.3 Number of Half Yearly Financial Statements submitted. | Number (Half Yearly Financial Statements) | 2 Reports | End January 2015 End June 2015 |

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|--|---|---|---|-----------------------------|------------------|
| | | 2.4 Number of Monthly Financial Statements submitted. | Number (Monthly Financial Statements) | 12 Reports | By end June 2015 |
| To ensure effective budget management for the municipality throughout the financial year | 3.1 Number of S71 reports submitted. | Number (S71 Reports) | 12 Reports | By end June 2015 | |
| | 3.2 Number of S52 Reports submitted. | Number (S52 Reports) | 4 Quarterly Reports | By end June 2015 | |
| | 3.3 Number of Draft Budget Reports submitted. | Number (Draft Budget Reports) | 1 Draft Budget Report | By end March 2015 | |
| | 3.4 Number of Consolidated Annual Budget Reports submitted. | Number (Budget Reports) | 1 Consolidated Budget Report | 31 January 2015 | |
| | 3.5 Number of Adjustment Budget Reports Submitted. | Number (Adjustment Budget) | 1 Adjustment Budget Report. | 28 February 2015 | |
| | 3.7 Number of Budget Vs Exp Reports submitted. | Number (Monthly Reports) | 12 Monthly Reports | By end June 2015 | |
| | To ensure an effective and efficient management of Income and cash management of the municipality | 4.1 Number of S11(4) Reports submitted | Number (S11(4) Reports) | 12 S11(4) Reports submitted | By end June 2015 |
| 4.2 Number of Bank Reconciliation Reports submitted. | | Number (Bank Recon Reports) | 12 Bank Reconciliation Reports submitted. | By end June 2015 | |
| 4.3 Number of Debtors Reconciliation Reports submitted. | | Number(Debtors Reports) | 12 Debtors Reconciliation Reports submitted | By end June 2015 | |
| 4.4 Number of Income Reconciliations Reports submitted | | Number(Income Reconciliation Reports) | 12 Monthly Income Reconciliation Reports submitted. | By end June 2015 | |
| 4.5 Number of Conditional Grant Register Reports | | Number (Conditional Grants Register) | 12 Conditional Grants Registers Submitted. | By end June 2015 | |
| 4.6 Number of Investment Reconciliation Reports submitted. | | Number (Investment Registers) | 12 Monthly Investment Registers submitted | By end June 2015 | |
| To ensure compliance with Section 65 of MFMA and Section 7 of Constitution. (Expenditure | 5.1 Number of creditors payments turnaround reports(30 days payments) submitted. | Number (Creditors payments turnaround reports) | 12 Monthly creditor payments turnaround reports | By end June 2015 | |
| | 5.2 Number of Creditors Reconciliations submitted. | Number (Creditors Reconciliations) | 12 Monthly creditors reconciliation | By end June 2015 | |

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| Management) | 5.3 Number of Accrual reconciliation reports submitted | Number (Accrual Reports) | 4 Quarterly Accrual Reconciliation Report | By end June 2015 |
| | 5.4 Number of VAT reconciliation reports submitted. | Number (VAT Recons) | 6 VAT reconciliation reports | By end June 2015 |
| | 5.5 Number of expenditure trends report submitted | Number (Expenditure trends report) | 12 Monthly Expenditure Trends reports | By end June 2015 |
| To ensure compliance with Section 66 of MFMA, to report council on expenditure on staff benefits | 6.1 Number of Expenditure Reports on Staff benefits to Council. | Number (Staff Benefits Report) | 12 Monthly Staff Benefits Reports | By end June 2015 |
| | 6.2 Number of Expenditure Reports on the Remuneration of Councillors | Number (POB Remuneration Reports) | 12 Monthly Reports on Remuneration of Political Office Bearers. | By end June 2015 |
| To ensure an effective and effective SCM Unit within the municipality for the year 2014/2015 | 7.1 Number of Demand Management Reports submitted. | Number (Procurement Plan Reviews) | 12 Monthly Demand Management Reports (Procurement Plans) | By end June 2015 |
| | 7.2 Number of Acquisition Management Reports submitted. | Number (of reports) | 12 Monthly Acquisition Reports | By end June 2015 |
| | 7.3 Number of Bid Committee Resolution Reports submitted. | Number (Bid Comm Resolution Reports) | 12 Monthly Bid Committee Reports | By end June 2015 |
| | 7.4 Number of Logistics Management Reports submitted. | Number (Open Orders Reports) | 12 Monthly Reports (Open Orders Reports) | By end June 2015 |
| | 7.5 Number of SCM Risk and SCM Performance Reports submitted | Number (SCM Deviations Reports) | 12 Monthly SCM Performance Reports (SCM Deviations Reports) | By end June 2015 |
| To ensure an effective and efficient management of the municipal assets throughout the financial year 2014/2015. | 8.1 Number of Asset Registers submitted | Number (Asset Registers) | 12 Monthly Asset Registers submitted | By end June 2015 |
| | 8.2 Number of Asset Reconciliations Reports submitted | Number (Asset Reconciliations Reports) | 12 Monthly Asset Reconciliation reports | By end June 2015 |
| | 8.3 Number of Asset Inventory Reports submitted. | Number (Asset Count Reports) | 4 Quarterly Asset Count Reports | By end June 2015 |
| | 8.4 Number of Insurance Registers submitted. | Number (Monthly Insurance Registers) | 12 Monthly Insurance Registers submitted | By end June 2015 |

Table 7: Budget & Treasury Scorecard

3.5. KEY PERFORMANCE AREA: GOOD GOVERNANCE & COMMUNITY PARTICIPATION

3.5.1. Programmes and projects to be implemented to ensure - effective public participation and accountability and transparency

3.5.2. Planning- IDP & PMS/Monitoring & Evaluation

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicators | Unit of Measurement | Annual Targets | Time Frame |
|--|---|--|---|--|----------------------|
| <i>Good governance and Public participation</i> | To review and approve the IDP of the District. Support Locals to review and approve their IDPs. | Reviewed and Approved 2014/2015 IDP by 31 May 2014. | Reviewed and approved 2014/2015 IDP | Reviewed & Approved 2014/2015 IDP by 31 May 2014. | 31 May 2014. |
| | To conduct District wide 2015/2016 IDP/Budget Road shows. | Number of IDP/Budget Road shows held for 2015/2016 | Number of IDP/Budget Road shows | 5 IDP/Budget Road shows held for 2015/2016 by end April 2015 | End April 2015 |
| | To hold Strategic IDP/PMS Steering Committee meetings | Number of Strategic IDP/PMS Steering Committee meetings held | Number of Strategic IDP/PMS Steering Committee meetings | 4 Strategic IDP/PMS Steering Committee meetings by end May 2015 | By end may 2015 |
| | To hold District Wide Rep Forum Workshop | Number of District Wide IDP Rep Forum Workshops held. | Number of District Wide IDP Rep Forum Workshops | 2 District Wide IDP Rep Forum Workshops held by end March 2015 | By end march 2015 |
| Implement PMS in the district and locals | To hold IDP working sessions with 5 Local municipalities | Number of IDP working sessions held with Local Municipalities. | Number of IDP working sessions held with Local Municipalities | 2 IDP working sessions held with Local Municipalities by end February 2015 | By end February 2015 |
| | To ensure efficient and functional PMS in the Municipality | Timeous Review and Approval of 2015/2016 PMS Framework | Reviewed and Approved 2015/2016 PMS Framework | Reviewed and Approved 2014/2015 PMS Framework by end May 2015 | By end May 2015 |
| | To review performance targets and indicators on a quarterly basis during 2013/2014 | Number quarterly performance Reports compiled | Number quarterly performance Reports compiled | 4 quarterly performance Reports compiled by end June 2015 | By end June 2015 |

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|--|---|---|---|--|---------------------|
| | To conduct the Midyear Budget Performance Review by January 2014 | Number of Midyear Budget and Performance Review conducted by January 2014 | Midyear Budget and Performance Review | 1 Midyear Budget and Performance Review conducted by end January 2015 | By end January 2015 |
| | Develop Service Delivery Budget and Implementation Plan for 2015/2016. | Number 2015/2016 SDBIP Developed and Approved | Developed and Approved 2015/2016 | 1 Developed and Approved 2015/2016 SDBIP by end June 2015 | By End June 2015 |
| | To compile Annual Performance report and Annual Report in comply with section 46 and 121 of the Municipal Systems Act | Number of annual performance report compiled in terms of section 46 of the MSA | Number of annual performance report compiled | 1 annual Performance report compiled in terms of sec 46 | By 31 August 2014 |
| | | Number of annual report compiled in terms of section 121 of the MSA | Number of annual report compiled in terms of section | 1 annual report compiled in terms of sec 121 | By 31 January 2015 |
| | To provide support to the MPAC in compliance with section 129 of MFMA | Number of oversight report compiled | Oversight report | 1 oversight report compiled by end March 2015 | By end march 2015 |
| | Compile Performance Agreements for Municipal Manager and Section 56 Managers for 2013/2014. | Number of performance agreement signed by the Municipal Manager and section 56 managers | Number of performance agreement signed by the Municipal Manager and section 56 managers | 9 performance agreement signed | By end July 2014 |
| | To develop planning, performance and budgeting programme ito section 21 of MFMA | Number of planning, performance and budgeting programme developed and submitted to council for ito section 21 of MFMA | Number of planning, performance and budgeting programme developed | 1 planning, performance and budgeting programme developed by end August 2014 | By end August 2014 |

| | | | | | |
|--|---|---|---|--|-------------|
| | To conduct performance evaluation of the Municipal Manager and Section 56 Managers for 2013/14 financial year | Number of Municipal Manager and section 56 managers evaluated | Municipal Manager and section 56 managers evaluated | 9 Municipal Manager and section 56 managers evaluated | By end 2014 |
|--|---|---|---|--|-------------|

Table 8: Planning- IDP & PMS

3.5.3. Executive Support, IGR & Special Programmes

3.5.3.1. Strategies that will promote effective governance and accountability

- Formulate appropriate policies on matters affecting designated groups in the District ;
- Make necessary submissions through the various portfolio committees in regard to the policies of these groups in the district;
- Commission or do research on specific issues affecting designated groups in the district;
- Monitor impact of the legislation on the affairs of designated groups as implemented by departments internally and externally
- Convene intra and inter-departmental Committee meetings on specific issues pertaining to designated groups;
- Co-ordinate and ensure the implementation of specific programmes for all designated groups;

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Target | Timeframe |
|--|--|---|----------------------------|---|------------------|
| Financial Viability and Management | Expenditure of all grant/ capital infrastructure funding for service delivery in the applicable financial year | The percentage of a municipality's capital or operational budget actually spent on capital or operational items identified for a particular financial year in terms of the municipality's integrated Development Plan | 95% | 95% of a municipality's capital or operational budget actually spent on capital or operational items identified for a particular financial year in terms of the municipality's integrated Development Plan by end June 2015 | By end June 2015 |
| Good Governance and Community Participation | Improve performance, compliance, processes and systems - Enhancement of performance of the institution | Number of Risk Registers updated for Executive Support Department | 4 | 4 Executive Support Department Risk Register updated by end June 2015 | By end June 2015 |
| Good Governance and Community Participation | Strengthening Governance Processes and Community Participation. Optimise participation of communities in municipal decision making processes | Number of reports on complaints received and responses to complaints | 4 | 2 reports on complaints received by end June 2015 | By end June 2015 |
| Municipal transformation and institutional development | Promoting designated group rights within the district. | Number of reports compiled on mainstreaming of transversal issues | 2 | 2 reports compiled on mainstreaming of transversal issues by end June 2015 | By end June 2015 |

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|---|---|--|------|---|----------------------|
| Good Governance and Community Participation | Enhance integrated planning through Intergovernmental Relations in the District | Number of Service delivery blitz held through IGR Processes (War on Poverty) | 2 | 2 Service delivery blitz held through IGR Processes (War on Poverty) by end June 2015 | By end June 2015 |
| | | Number of IGR Road shows held for Designated Groups in the District | 4 | 4 IGR Road shows held for Designated Groups in the District by end June 2015 | By end June 2015 |
| | | Number of Mayor's & MMs and Extended Technical IGR Meetings held | 4 | 4 Mayor's & MMs and Extended Technical IGR Meetings held by end of June 2015 | By end June 2015 |
| Good Governance and Community Participation | To Improve communication with Dr RSMDM communities and beyond | Number of Internal and External Newsletters produced | 4 | 4 Internal and External Newsletters produced by end June 2015 | By end June 2015 |
| Good Governance and Community Participation | To Improve communication with Dr RSMDM communities and beyond | Number of brochures / Posters produced and distributed | 1000 | 1000 brochures / Posters produced and distributed to all LM's in the District by end June 2015 | By end June 2015 |
| Good Governance and Community Participation | Streamlining of communication processes within the District | Number of communication policy developed and adopted by council | 1 | 1 communication policy developed and adopted by council by end December 2014 | By end December 2014 |
| Local Economic Development | To promote and support designated group rights within the district through capacity building and supplementary resource provision | Number of NPO's and NGO's, capacitated and Supported through the provision of resources. | 20 | 20 NPO's and NGO's, capacitated and Supported through the provision of resources by end June 2015 | By end June 2015 |

| | | | | | |
|--|--|--|------------|---|------------------|
| Good Governance and Community Participation | To provide support to sports development within the District | Number Sporting Activities supported in the district | 8 | 8 sporting Activities supported by end June 2015 | By end June 2015 |
| Good Governance | To ensure implementation of council resolutions relevant to Executive Support Dept. | Number of reports on the implementation of council resolution compiled | 4 reports | 4 reports on implementation of council resolution compiled by end June 2015 | By end June 2015 |
| Municipal transformation and institutional development | To provide administration support management, leadership and supervision in the Department | Number of departmental staff meetings held | 4 meetings | 4 sets of minutes and resolution to be implemented by end June 2015 | By end June 2015 |

Table 9: Executive Support, IGR & Special Programmes

3.5.4. Office of the Speaker's & Community Participation

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Target | Timeframe |
|--|---|---|----------------------------|--------------------------|----------------------|
| Good Governance & Community Participation | To ensure the management of risk within the departments | One (1) 2014/2015 Risk Register developed for the Department by 30 August 2013 | 4 Updated Risk Registers | 4 Updated Risk Registers | July 2014- June 2015 |
| | To train Ward Committees. | Number of ward committee members trained. | 260 | 260 | July 2014-June 2015 |
| | To develop District Public Participation Framework. | Approved Public Participation Framework. | 1 | 1 | July 2014-June 2015 |
| | To establish Anti- Corruption Forums in the remaining local municipalities. | Number of Anti-Corruption Forums established in the remaining local municipalities. | 3 | 3 | July 2014-June 2015 |
| | To hold quarterly Home Affairs' Stakeholder Forum meetings. | Number of quarterly Home Affairs Stakeholders' Forum meetings held | 5 | 5 | July 2014-June 2015 |
| | To hold Speakers' Quarterly Forum meetings. | Number of meetings of Speakers' Forum held. | 4 | 4 | July 2014-June 2015 |
| | To facilitate District Know Your Rights Campaign in Wards. | Number of District Know Your Rights Campaigns held in wards. | 20 | 20 | July 2014-June 2015 |
| | To hold quarterly District Coordinators' Forum meetings. | Number of quarterly District Coordinators' meetings held. | 4 | 4 | July 2014-June 2015 |

Table 10: Office of the Speaker

3.5.5. Internal Audit/Audit Committee

| IDP Development Priority & Objectives | SDBIP Corporate Objective | Key Performance Indicator | Unit of Measurement | Annual Target | Timeframe |
|--|---|---|--|---|----------------------------------|
| Good Governance | To ensure accountability, proper internal control and facilitation of Risk Management | Audit and Performance Committee Charter and Internal Audit Charter reviewed and approved by the Audit and Performance Committee by 30 September 2014. | 1 shared approved Audit and Performance Committee Charter and 1 shared approved Internal Audit Charter | 1 Shared Audit and Performance Committee Charter and 1 Shared Internal Audit Charter reviewed and approved by the Audit and Performance Committee before 30 September 2014. | 01 July 2014 - 30 September 2014 |
| Good Governance | To ensure that there is an independent body that act as an oversight to Council | Number of meetings of the Audit and Performance Committee | 4 quarterly meetings held as scheduled. | 4 Audit Committee Meetings held by end June 2015 | By end June 2015 |
| Good Governance (Outcome 12: Output 3); (Outcome 6 : Output 5) | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Reports at Dr R S Mompoti District Municipality | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports held by end June 2015 | By end June 2015 |
| Good Governance (Outcome 12: Output 3); (Outcome 6 : Output 5) | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Reports at Mamusa Local Municipality | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | July 2014- June 2015 |
| Good Governance (Outcome 12: Output 3); (Outcome 6 : Output 5) | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Reports at Kagisano-Molopo Local Municipality | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports held by end June 2015 | By end June 2015 |
| Good Governance (Outcome 12: Output 3); (Outcome 6 : Output 5) | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Reports at Naledi Local Municipality | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports by end June 2015 | By end June 2015 |

| | | | | | |
|--|---|--|---|---|------------------------------|
| Good Governance (Outcome 12: Output 3); (Outcome 6 : Output 5) | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Reports at Greater Taung Local Municipality | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports by end June 2015 | By end June 2015 |
| Good Governance (Outcome 12: Output 3); (Outcome 6 : Output 5) | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Reports at Lekwa-Teemane Local Municipality | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports | 8 Audit Reports (Compliance and Controls) and 4 Performance Audit Reports by end June 2015 | By end June 2015 |
| Good Governance | The Audit and Performance Committee to inform Council on internal controls, governance, risk management and performance information | Number of Audit and Performance Committee Reports for all Councils in the District | 12 Audit and Performance Committee Reports | 12 Audit and Performance Committee Reports by end June 2015 | By end June 2015 |
| Good Governance | To ensure the management of risk | Number of Risk Registers updated for Internal Audit department | 4 Updated Risk Registers | 4 Updated Risk Registers by end June 2015 | By end June 2015 |
| Good Governance | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Risk Assessment Reports developed | 6 Risk assessment reports and 6 organisational risk registers | 6 Risk Assessment reports and 6 organisational risk registers approved for all the locals and the district by end June 2015 | 01 April 2015 - 30 June 2015 |
| Good Governance | To ensure accountability, proper internal control and facilitation of Risk Management | Number of Internal Audit Plans approved for all municipalities in the district | 6 Risk-based Internal Audit Plans | 6 Risk-based Internal Audit Plans approved for all municipalities in the district by end June 2015 | By end June 2015 |
| Good Governance | To ensure implementation of council resolutions relevant to Internal Audit Dept. | Number of reports on the implementation of council resolution compiled | 4 reports | 4 reports on implementation of council resolution compiled by end June 2015 | By end June 2015 |
| Municipal transformation and institutional development | To provide administration support management, leadership and supervision in the Department | Number of departmental staff meetings held | 4 meetings | 4 departmental staff meetings held by end June 2015 | By end June 2015 |

| | | | | | |
|--|--|---|-----|---|------------------|
| | Expenditure of all grant/ capital infrastructure funding for service delivery in the applicable financial year | The percentage of a municipality's capital or operational budget actually spent on capital or operational items identified for a particular financial year in terms of the municipality's integrated Development Plan | 95% | 95% of a municipality's capital or operational budget actually spent on capital or operational items identified for a particular financial year in terms of the municipality's integrated Development Plan by end June 2015 | By end June 2015 |
|--|--|---|-----|---|------------------|

Table 11: Internal Audit & Audit Committee