



INTEGRATED DEVELOPMENT PLANNING

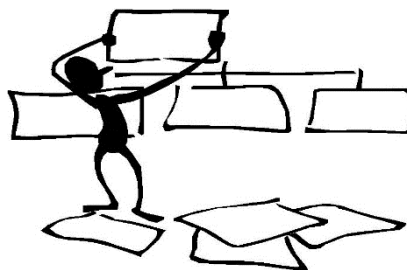
THIRD GENERATION

2016/2017

FINAL



Community Participation



Alignment/Integration

MARCH 2016

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

(THIRD GENERATION)

INTEGRATED DEVELOPMENT PLAN



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ACRONYMS

AIDS	: Acquired Immune Deficiency Syndrome
CS	: Community Survey Report (STATSSA, 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



This five year review gives an account of the work we have done since 2011, Substantially, this review emanates from the mandate and aspirations of the Downtrodden and destitute masses of our District as enshrined in our third Generation of the Integrated Development Plan (IDP), basically, accountability and public participation are the important anchors of democracy. We can proudly assert that, we are responsive and accountable District Municipality.

“No political democracy can survive and flourish if the masses 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 democratic government”- Reconstruction and Development Programme (RDP, 1994).

Local Government is the coal face of service delivery, the Constitution of South Africa Act 108 of 1996, its chapter 7, envisages Local Government that is democratic and accountable to the people and, that provisionally gives sustainable service delivery to the communities. It mandates Local Government to embrace participatory democracy and promotion of social and economic transformation. Inter alia, the system of Local Government has to be robust, promote safe and healthy living environment for the people. It therefore means Local Government is bestowed with the responsibility to fundamentally alter the ugly contradiction and manifestation of the triple challenges of abject poverty, scourge of unemployment and structural inequality. According to Dale Hes, “Local Government is the basis from which South Africa is built”.

However, White Paper on Developmental Local Government it gives the District Municipalities the responsibility to become the Water Service Authority and Local Municipalities Water Service Providers.

Our five year term is coming to an end; however the developmental agenda of our government must continue to better the lives of our communities. We were steadfast and resolute in our resolve not to fail in our endeavours to serve the noble cause, our determination for successful implementation of developmental programs and projects are testimonies to this fact. For some amongst us who have forgotten what the current council has accomplished, be assured that before the end of the term a booklet reflecting all projects which have been implemented will be completed and distributed in the entire district. This does not suggest in any way that there were no challenges. The journey was difficult but our burning desire to serve the people ignited the fire of determination in our hearts and minds.

despite challenges we were committed not to lose focus on the commitment made between ourselves and more than 450 000 people of our district .so many things have happened in the last four and half years however the one that take a centre stage was the passing on of our national heritage Dr Ruth Segomotsi Mompoti under who's wings we rest, my her soul rest in peace.

We have made our contribution towards the development of our communities guided by the Freedom charter, Back to Basics and NDP. I am confident that the incoming council will pick up the spear and move forward with the cause of providing sustainable service to our communities. Prior to 1994 our enemy and our efforts were gear up to defeat apartheid and its colonial legacy, our new enemy is racism, poverty, unemployment and inequality in our province and our district in particular, draught has perpetuated the situation. I still believe as a Christian that god cannot put upon our shoulders any burden that together with him cannot be overcome.

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

It is in this spirit that I must thank members of the council, executive committee, municipal manager and his team as well as all staff members, traditional leaders for their support, all stakeholders and most importantly the African National Congress for entrusting me to lead the district for five years, it was indeed a privileged ad honour. Rest assured that I look forward to walk the road to the development of our district with all of you, thanks once more

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 circumstances change 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 contribution towards the realization of integrated development plan.

MR ZEBO TSHETLHO
MUNICIPAL MANAGER

EXECUTIVE SUMMARY:

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, 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.

SECTION A: Vision of the Municipality

2. VISION

The vision of the district reads as follows:

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

2.1 MISSION

The mission of the district reads as follows:

“We provide efficient, effective and sustainable municipal service to the communities of the Dr Ruth Mompoti District Municipality”

2.2 INSTITUTIONAL VALUES

The institutional core values of the district reads as follows:

Integrity:	Observe work ethics, apply honesty at all times, and be reliable and responsible in what you do.
Excellence:	Be the best in what you do, strive for efficiency and effectiveness. Be focused and work smart to achieve your goals. Employ skilled staff and invest in their training.
Teamwork:	We strive to work together as a team. Delegate responsibly. Monitor and evaluate performance. We have a sharing and caring culture.
Communication:	Consult regularly with all stakeholders. Be open and transparent in your communication. Provide effective feedback. Be accountable and responsible.
Innovation:	Promote and harness creativity. Utilize appropriate technology. Invest in research and development.
Customer Orientation:	Apply the customer care plan. Utilize the ward committees. Regular cluster meetings. Professional call center to interact with customers. Apply the Batho Pele Principles.

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.

3. BATHO-PELE PRINCIPLES

3.1 Why Batho Pele?

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

3.2 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

3.3 The Eight (8) Batho-Pele Principles

3.3.3 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.

3.3.4 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.

3.3.5 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.

3.3.6 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.

3.3.7 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.

3.3.8 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.

3.3.9 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.

3.3.10 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.

SECTION B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

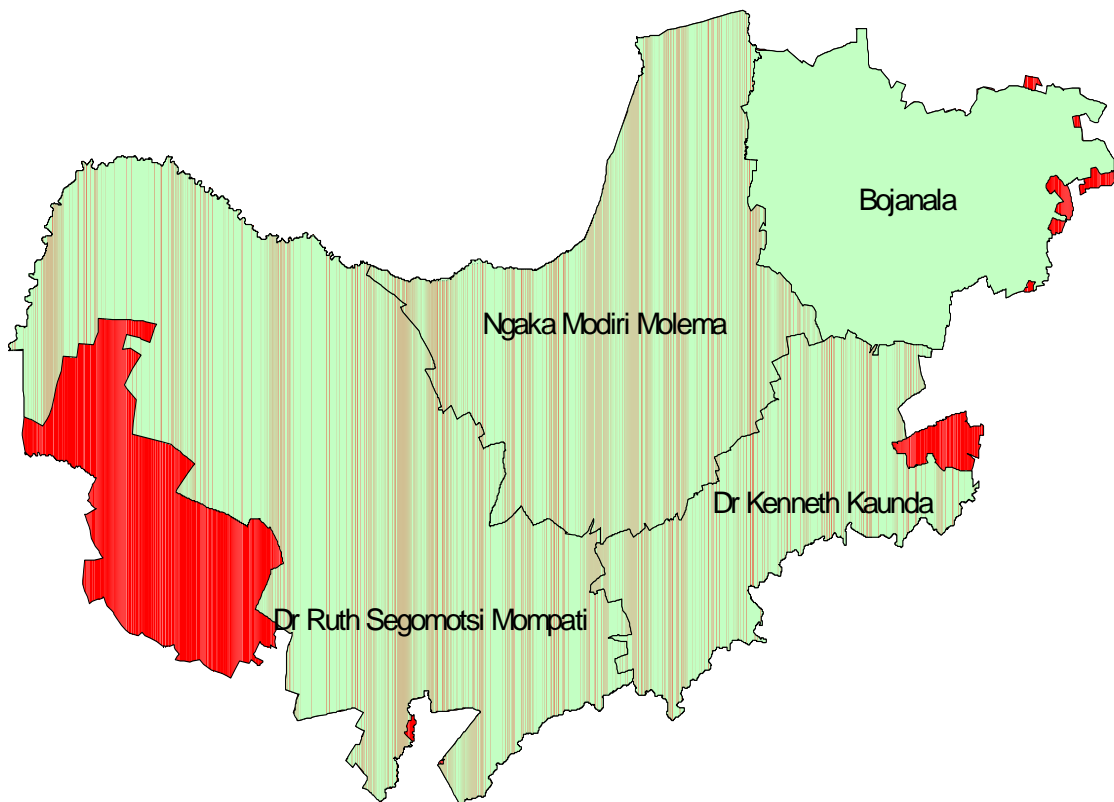
4. POPULATION DISTRIBUTION

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 463,815, which is 13.2% of North West province's population.

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY: POPULATION DISTRIBUTION

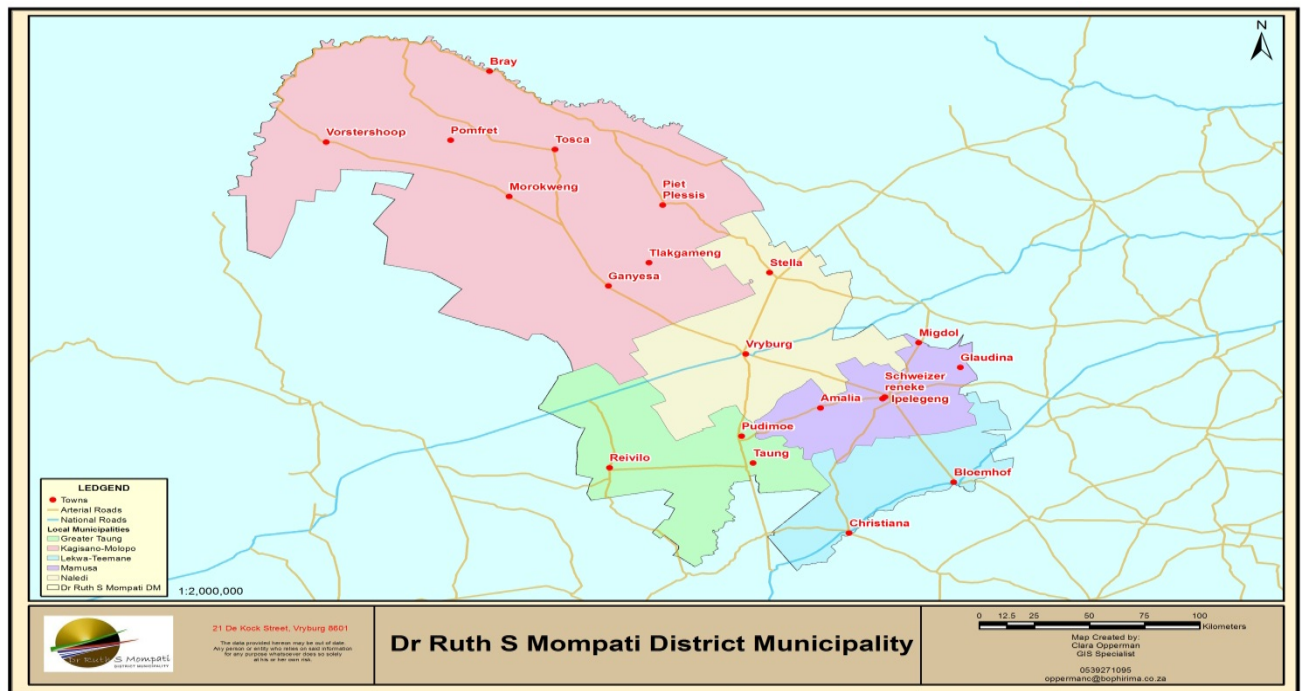


Figure 1: Map of Dr. Ruth S District Municipality (Source: DRRSM GIS -2013)

4.1 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 Kagisano/ 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.

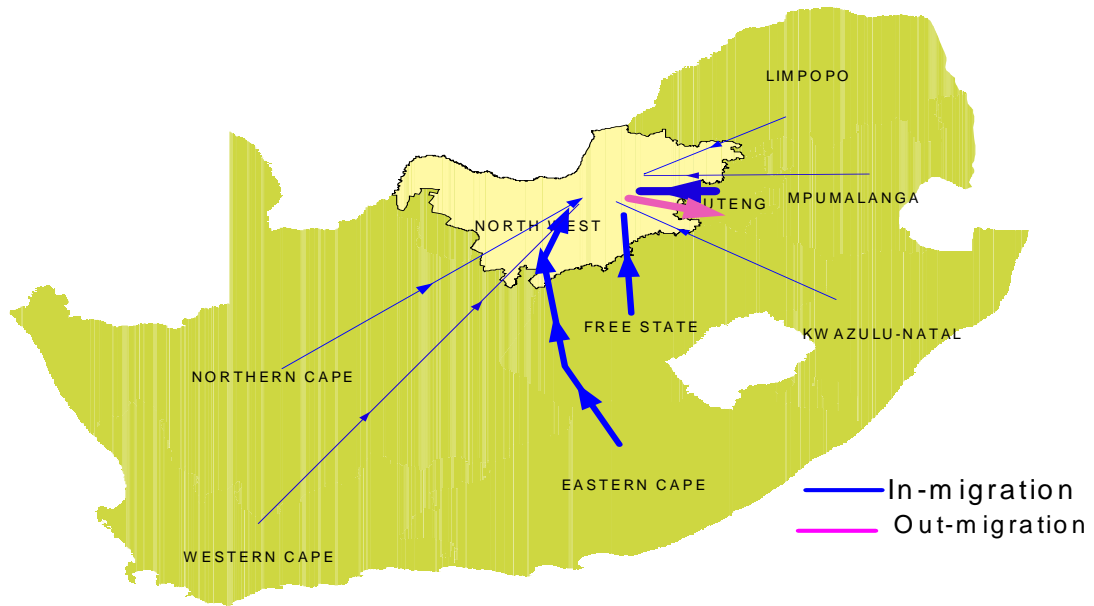


Figure 2: IN-MIGRATION AND OUT-MIGRATION NW PROVINCE

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.

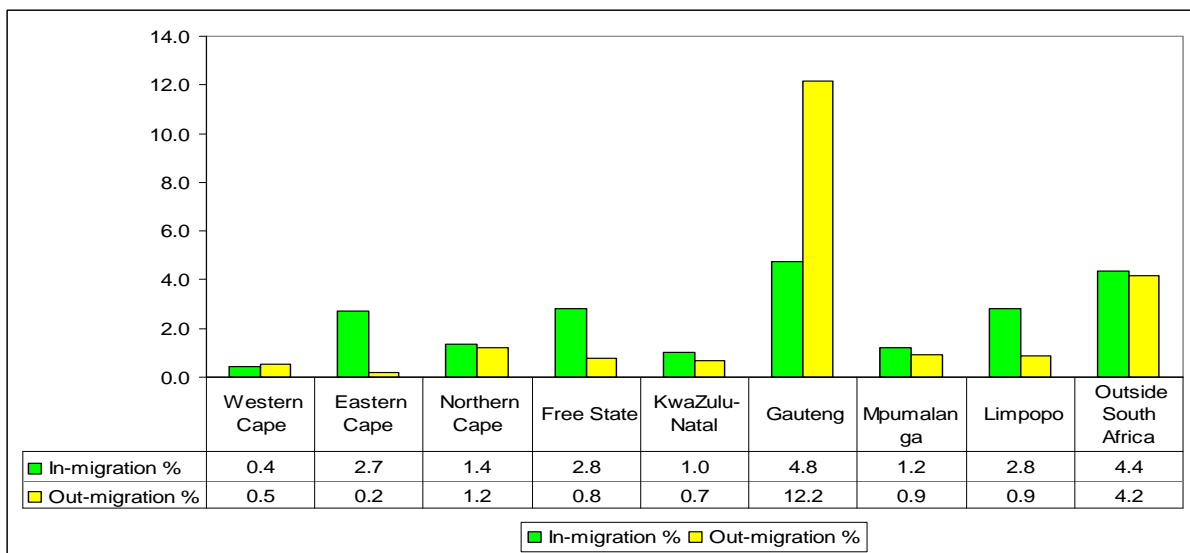


Figure 3: IN-OUT MIGRATION TRENDS: NW 2011

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.

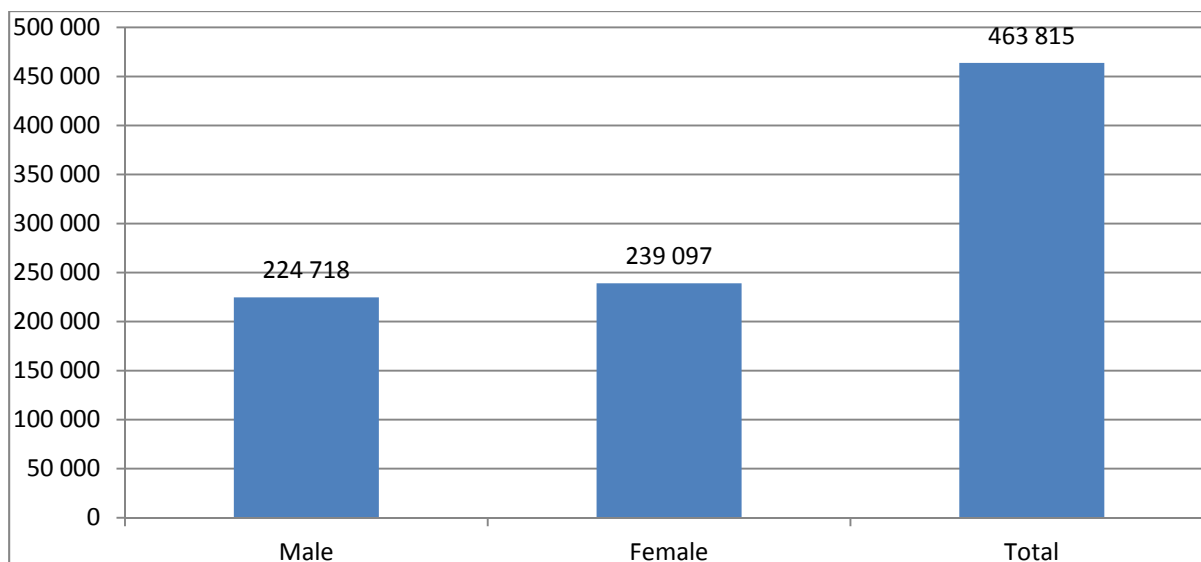


Figure 4: DR.RUTH S MOMPATI DISTRICT MUNICIPAL POPULATION COUNT BY SEX 2011

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%).

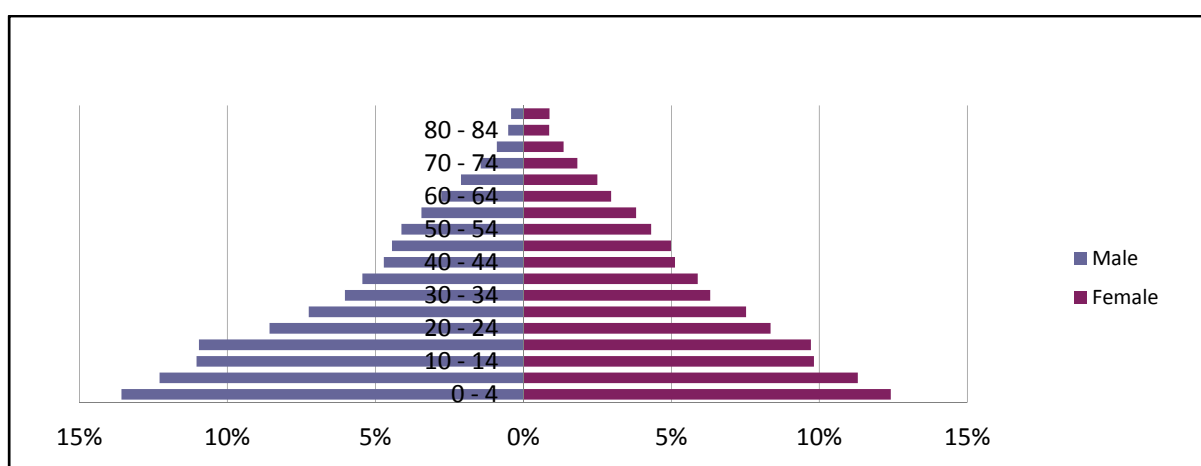


Figure 5: POPULATION STRUCTURE: DR RSM 2011

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

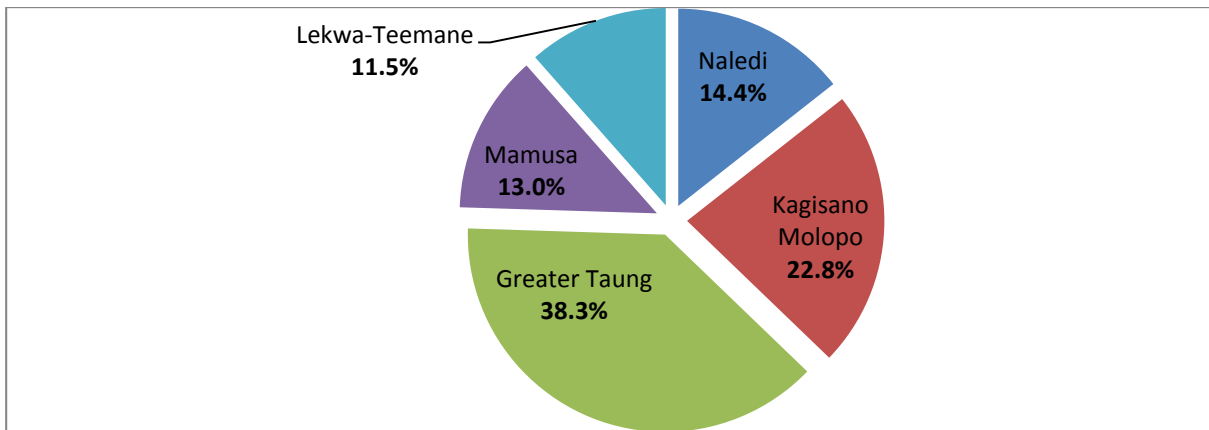


Figure 6: DR RUTH S MOMPATI DISTRICT MUNICIPALITY 2011-PERCENTAGE DISTRIBUTION BY LOCAL MUNICIPALITY

Of the district's total population (463,815), 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%).

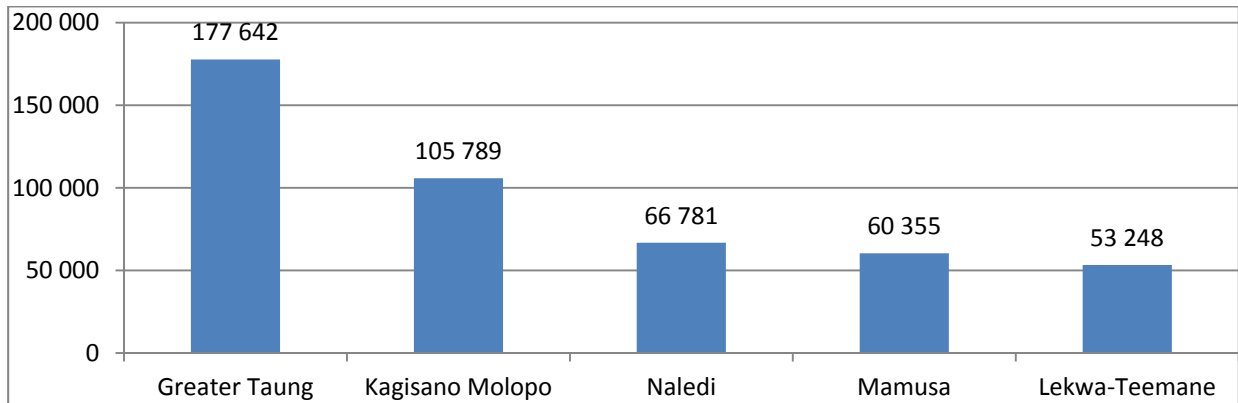


Figure 7: POPULATION COUNT- POPULATION DISTRIBUTION BY MUNICIPALITY -DR. RSM DISTRICT 2011

	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%.

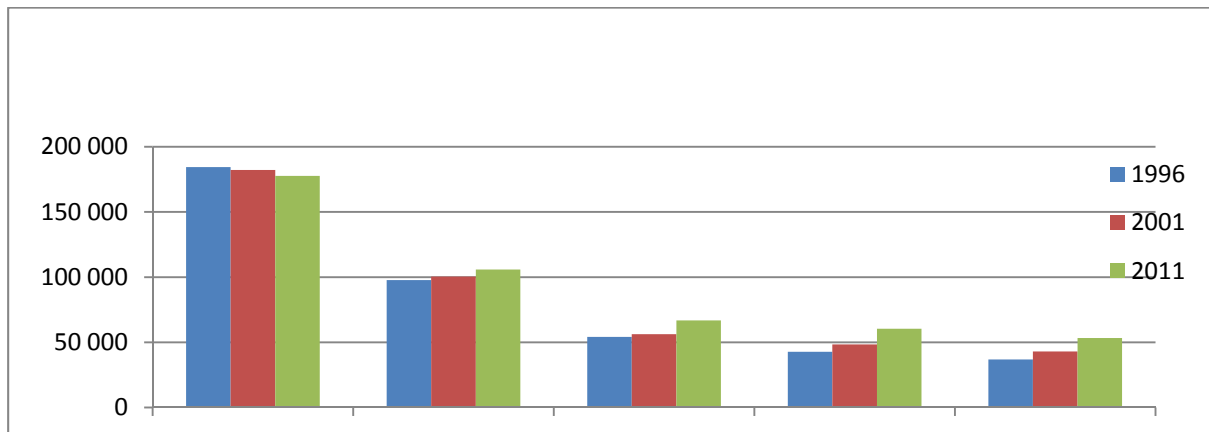


Figure 8: POPULATION DISTRIBUTION

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.

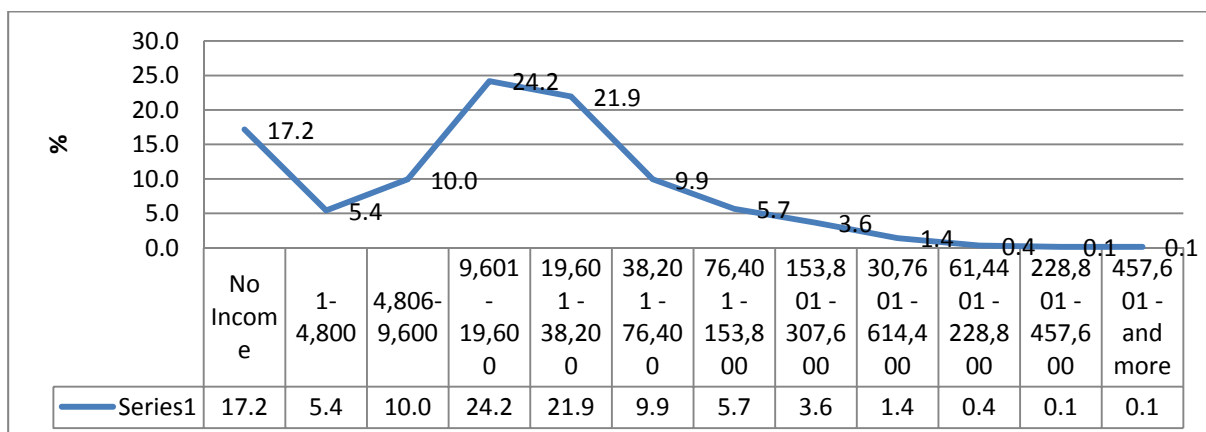


Figure 9: ANNUAL INCOME DISTRIBUTION: DR. RSM DISTRICT 2011

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

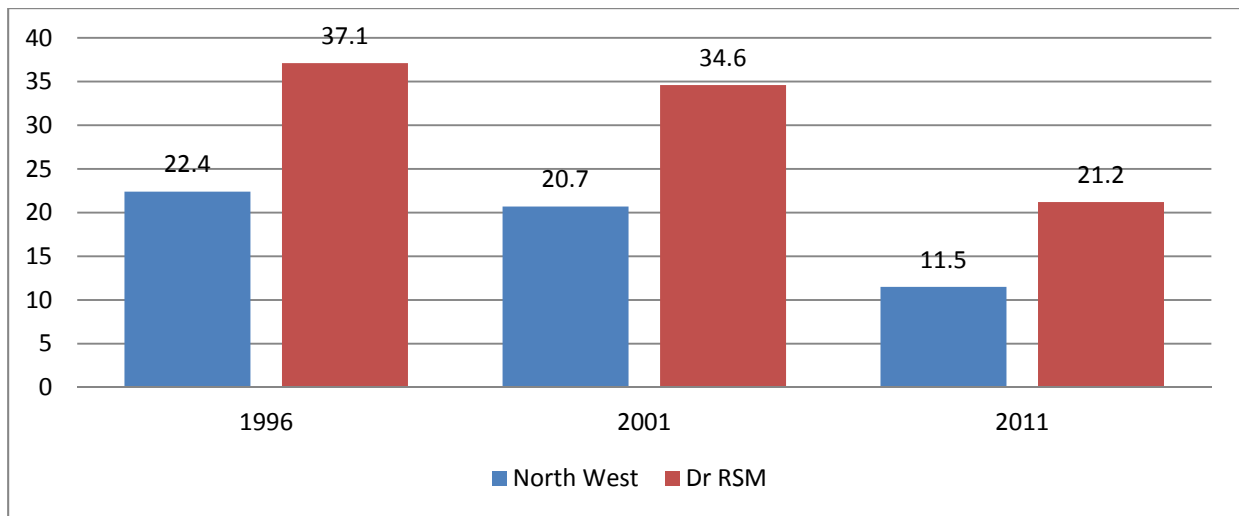


Figure 10: PERCENTAGE OF POPULATION AGED 20+ WITH NO FORMAL SCHOOLING (EDUCATION) 1996-2011:

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.

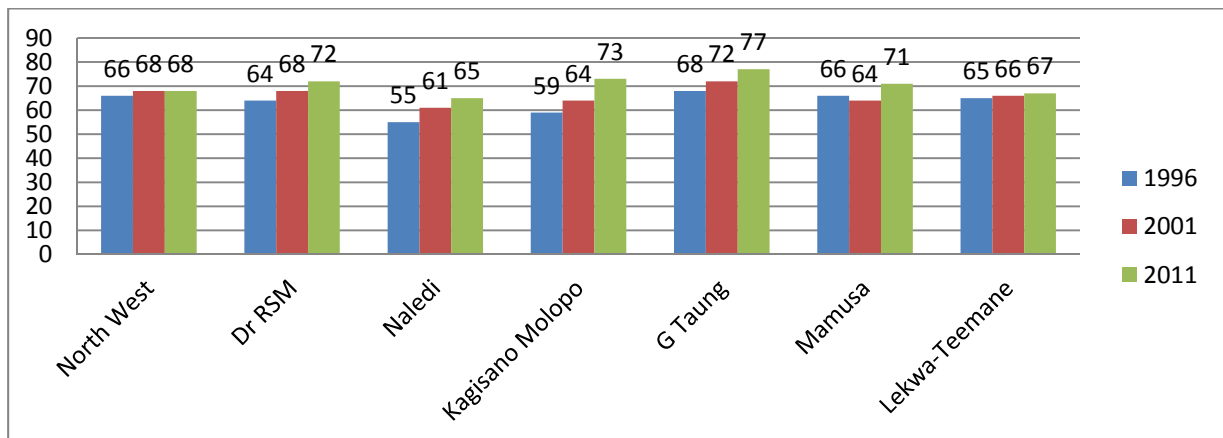


Figure 11: SCHOOL ATTENDANCE FOR POPULATION AGED 5-24 YEARS

Since 1996 the 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)

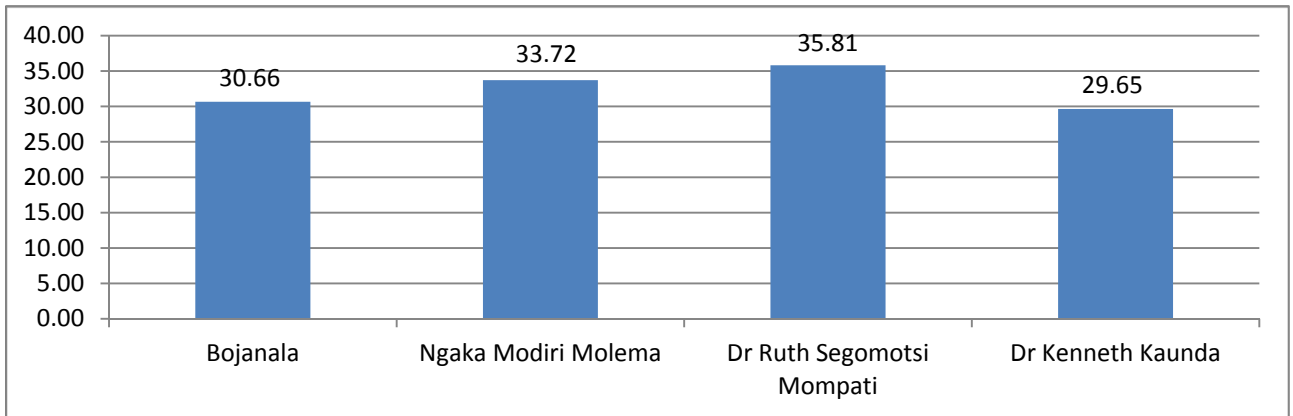


Figure 12: UNEMPLOYMENT RATE: DR RSM 2011

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

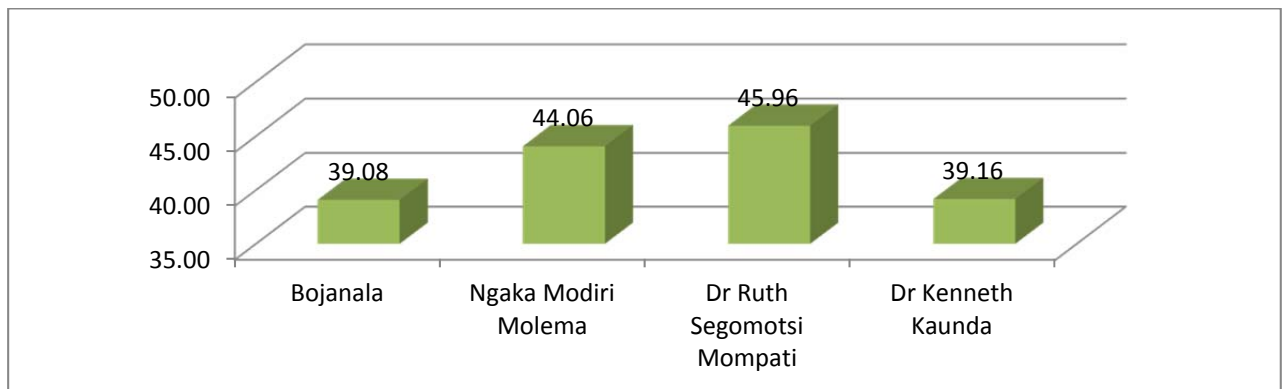


Figure 13: YOUTH UNEMPLOYMENT RATE

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%

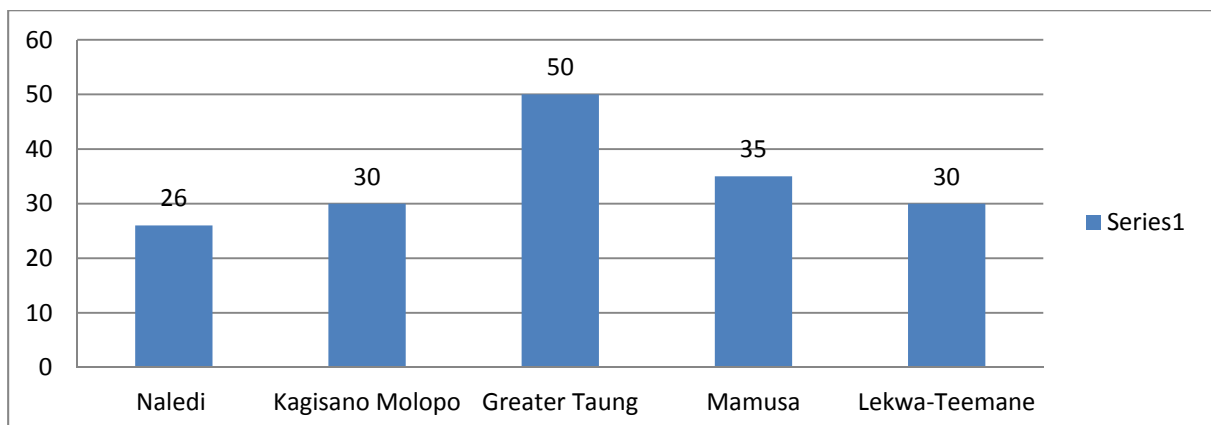


Figure 14: UNEMPLOYMENT RATE DISTRIBUTION PER LOCAL MUNICIPALITY: 2011

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

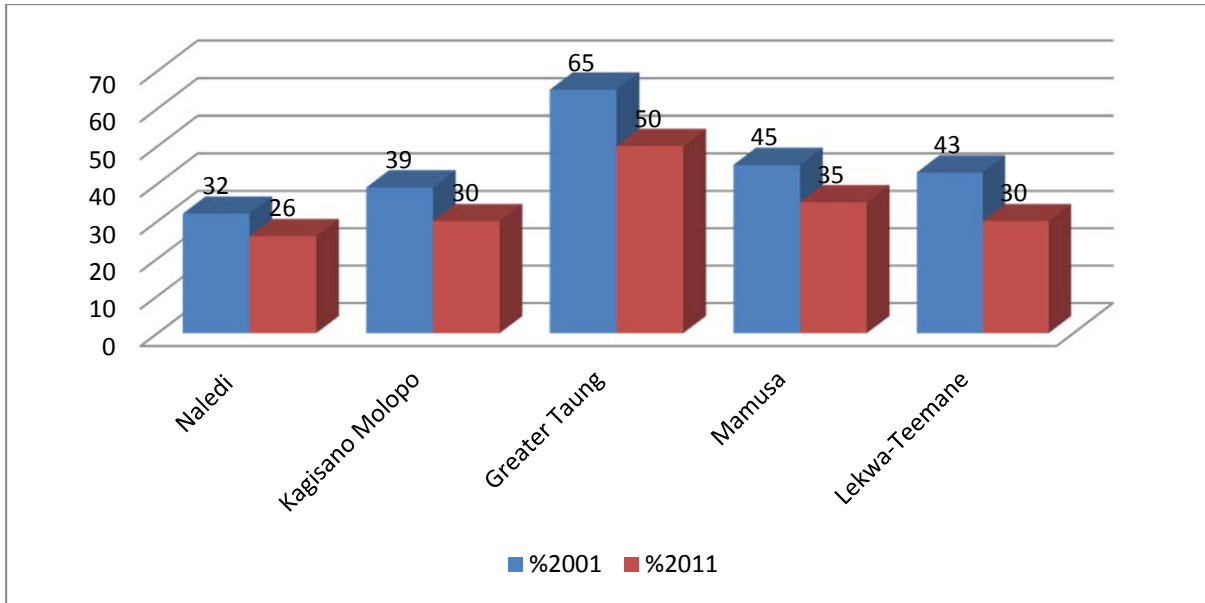


Figure 15: COMPARATIVE UNEMPLOYMENT RATES: CENSUS 2001 AND CENSUS 2011

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

5. 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.

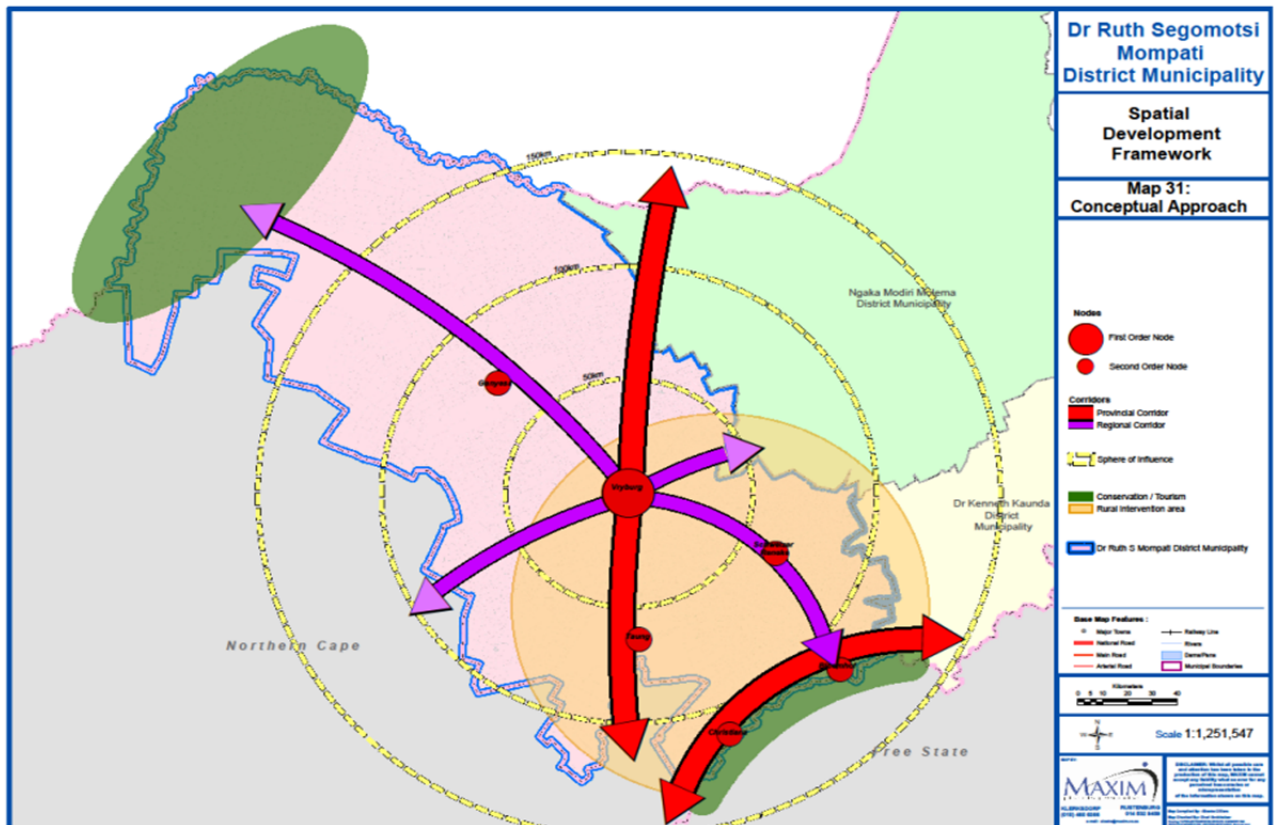
The legal and existing spatial policy content are provided in order to take cognisance and integrate the most important spatial directives identified on a national, provincial and local level in order to guide future planning. Existing district planning have been analysed such as the 2007 SDF, LUMS, 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 Pompret, Vorsterdorp and Terra Firma.



SECTION C: DEVELOPMENTAL PROFILE OF THE MUNICIPALITY

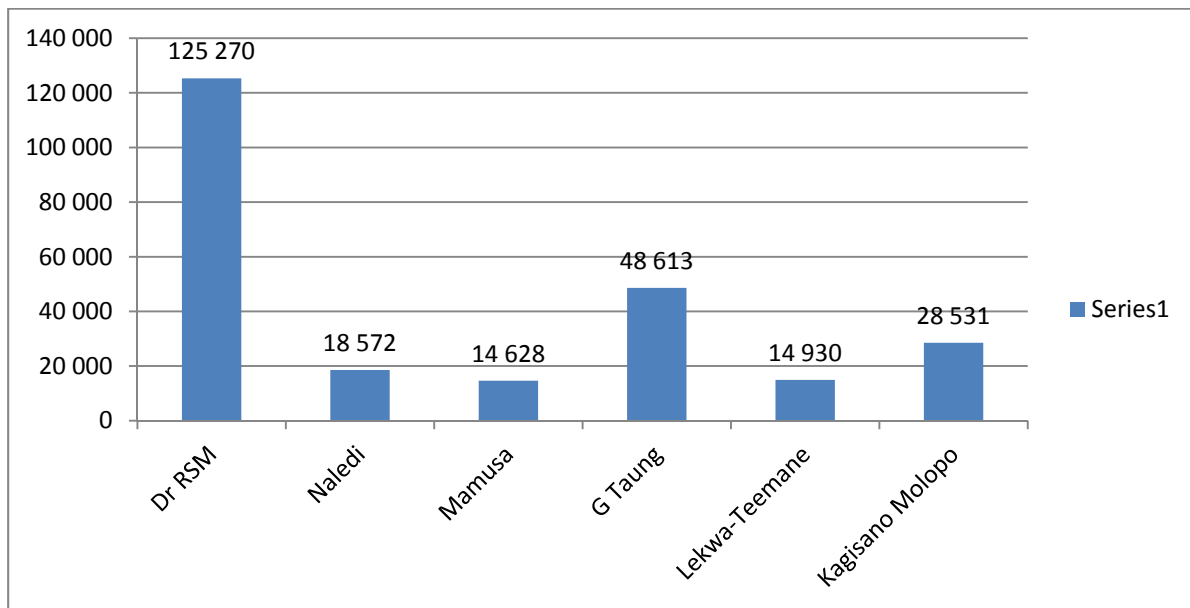


Figure 16: TOTAL HOUSEHOLD COUNT BY MUNICIPALITY: DR. RSM 2011

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%).

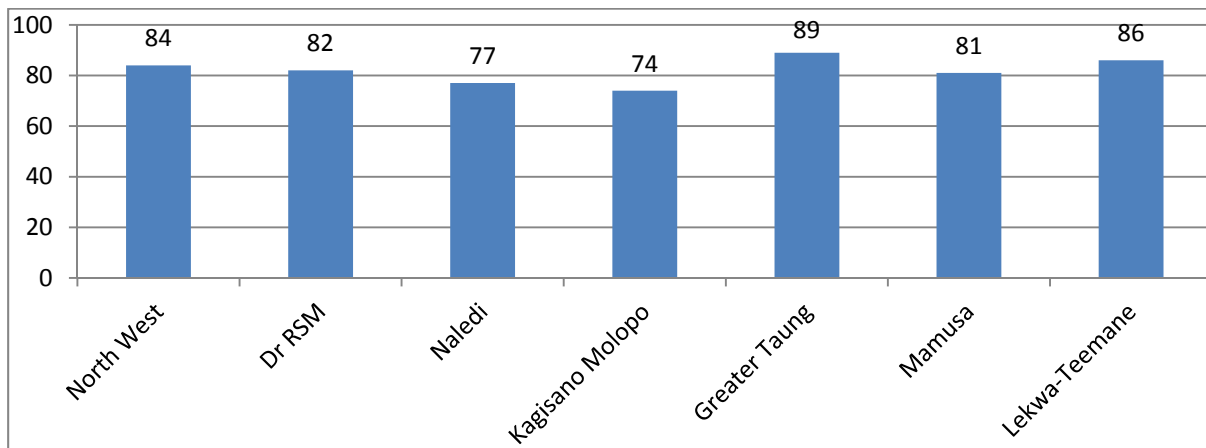


Figure 17: PERCENTAGE HOUSEHOLDS WITH ACCESS TO ELECTRICITY BY LOCAL MUNICIPALITY: 2011

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.

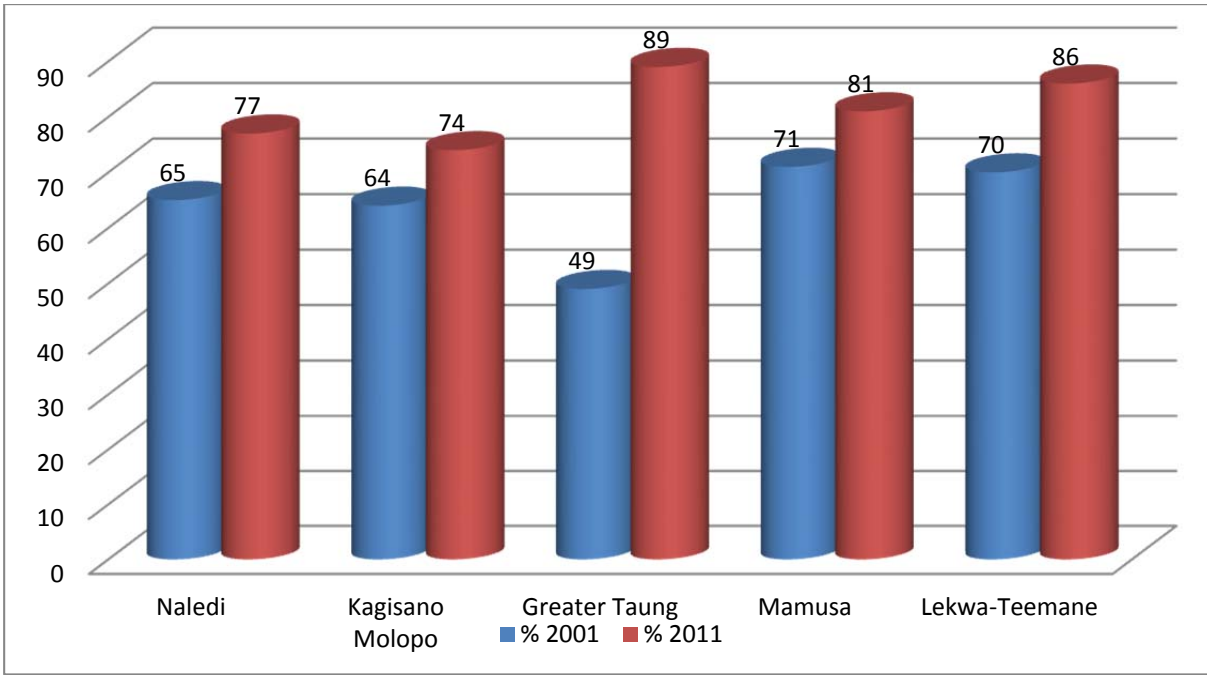


Figure 18: %GE HOUSEHOLD ACCESS TO ELECTRICITY BY MUNICIPALITY 2001 - 2011

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%)

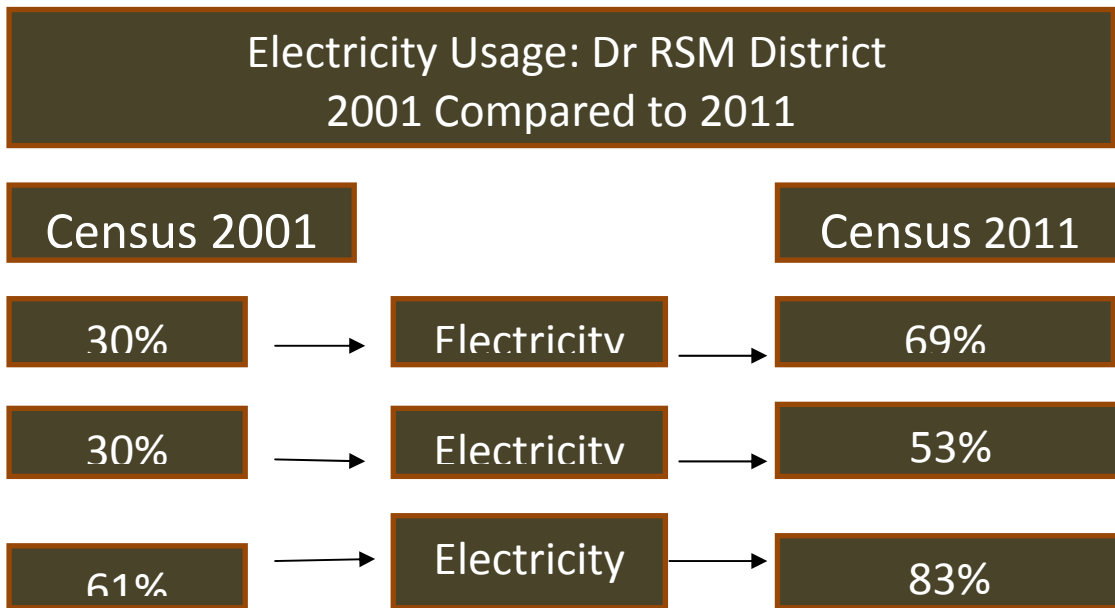


Figure 19: Electricity Usage within the District: 2001 compared to 2011

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.

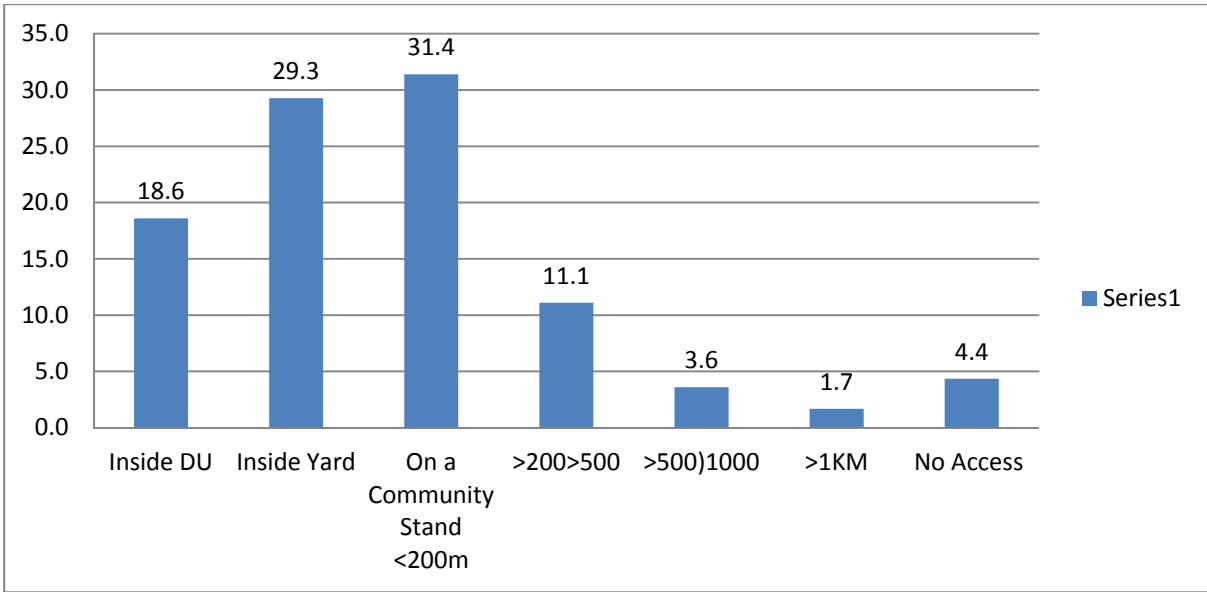


Table 20: illustrates that about 95.6 percent of households have access to piped water, while about 4.4 percent have no access to piped water.

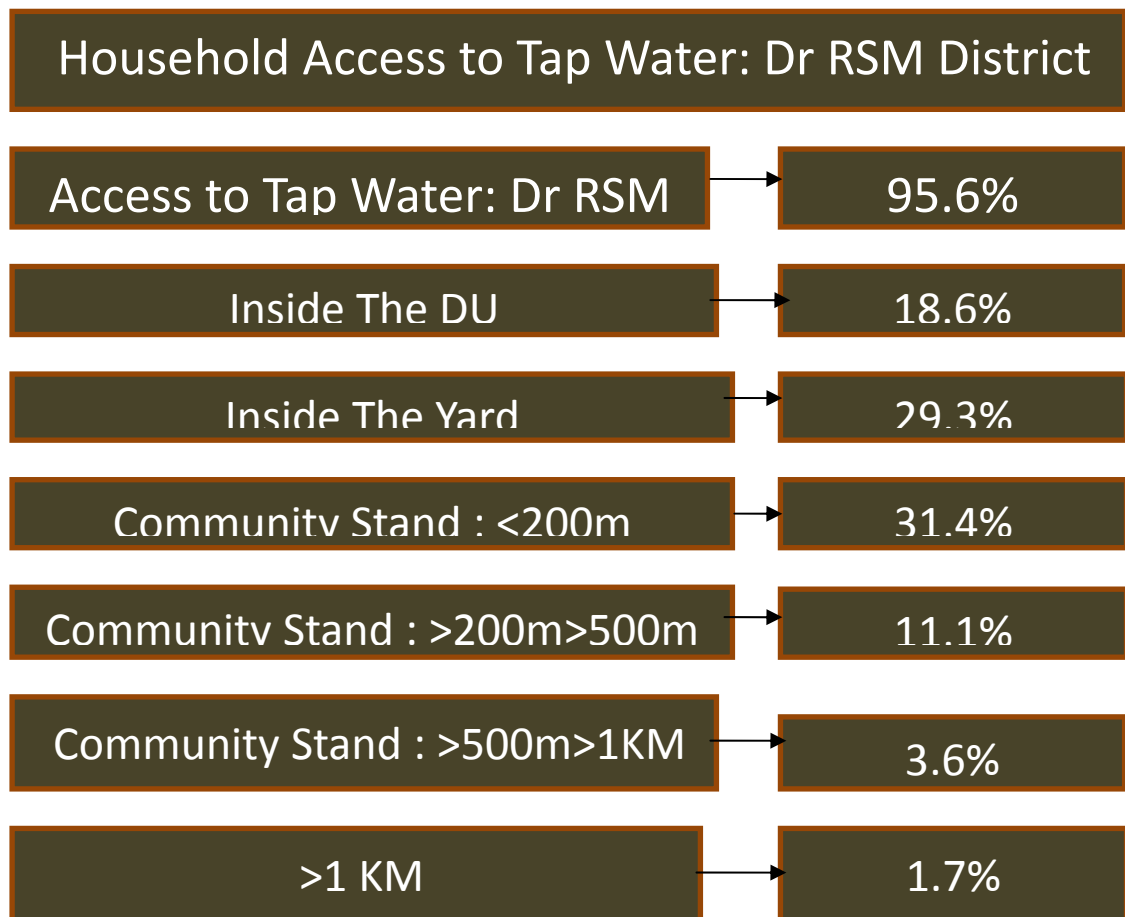


Figure 20: Percentage Households with Access to Piped/Tap water: Stats SA 2011

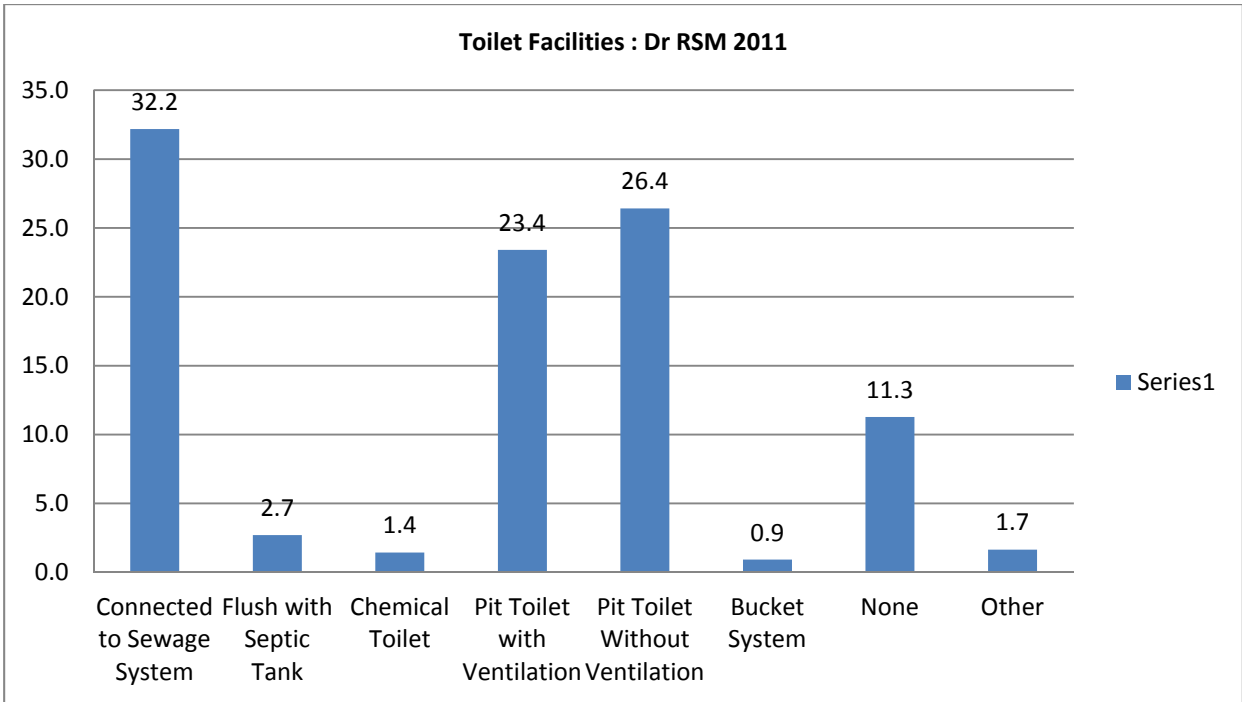


Figure 21: Households with access to Toilet facilities

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.

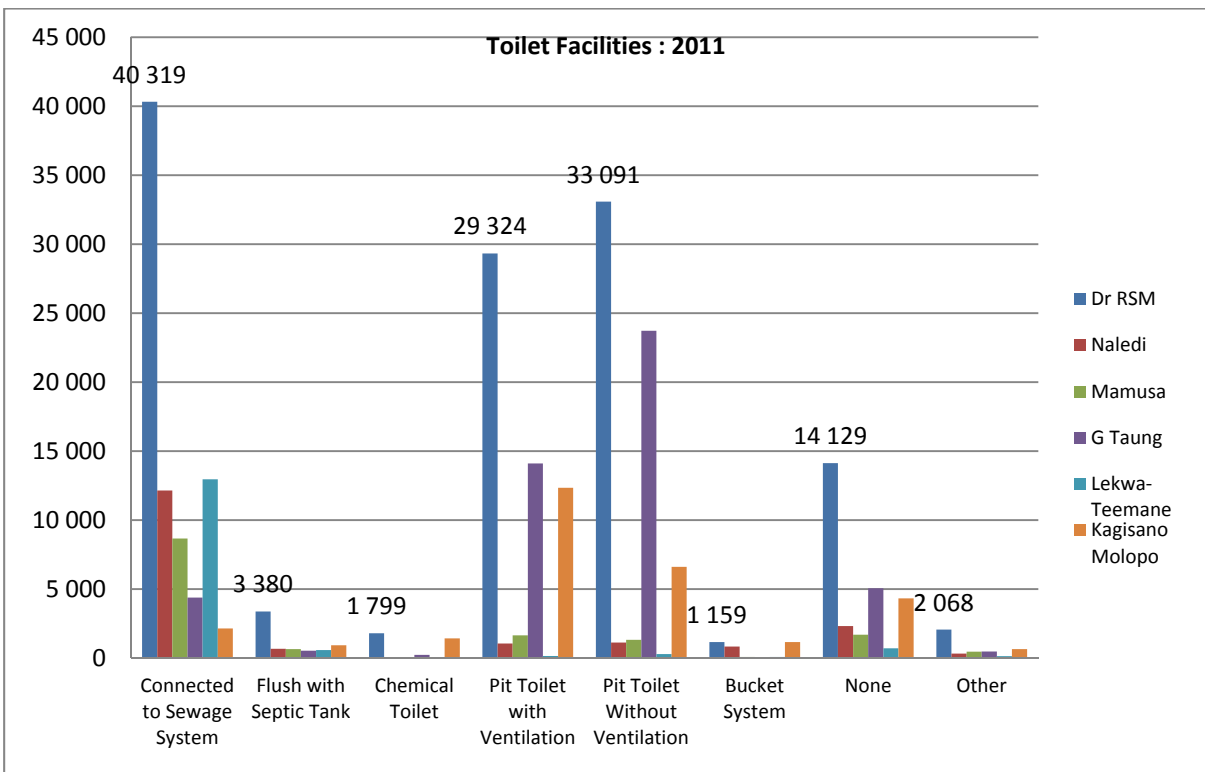


Figure 22: Type of Toilet facility access per Local Municipality

Pit toilets are mostly used in Greater Taung and Kagisano-Molopo Local Municipalities as illustrated above.

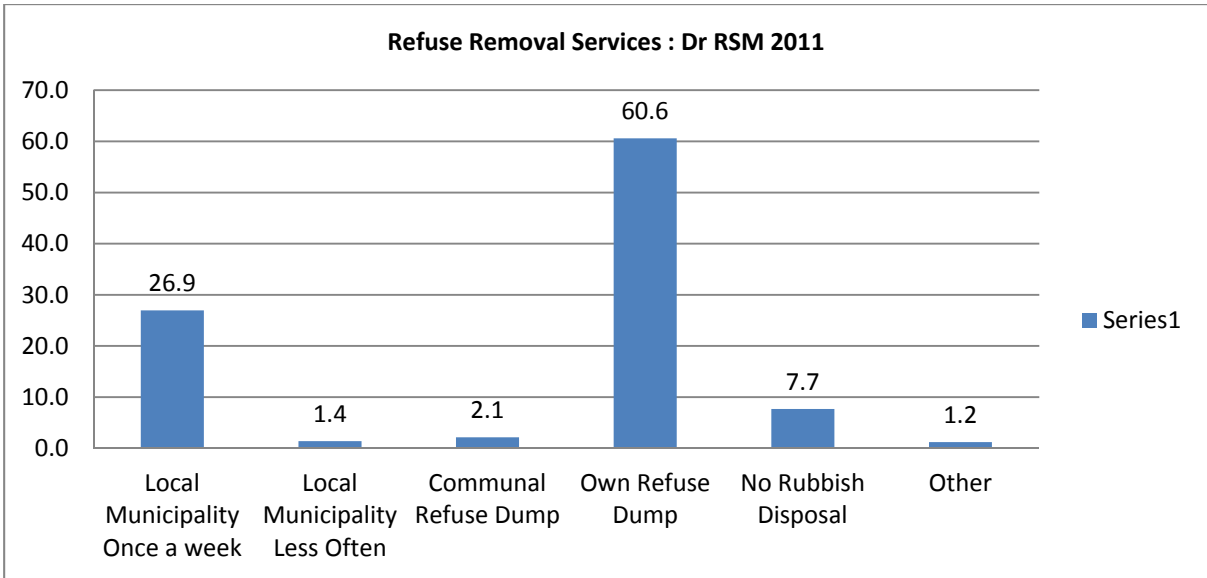
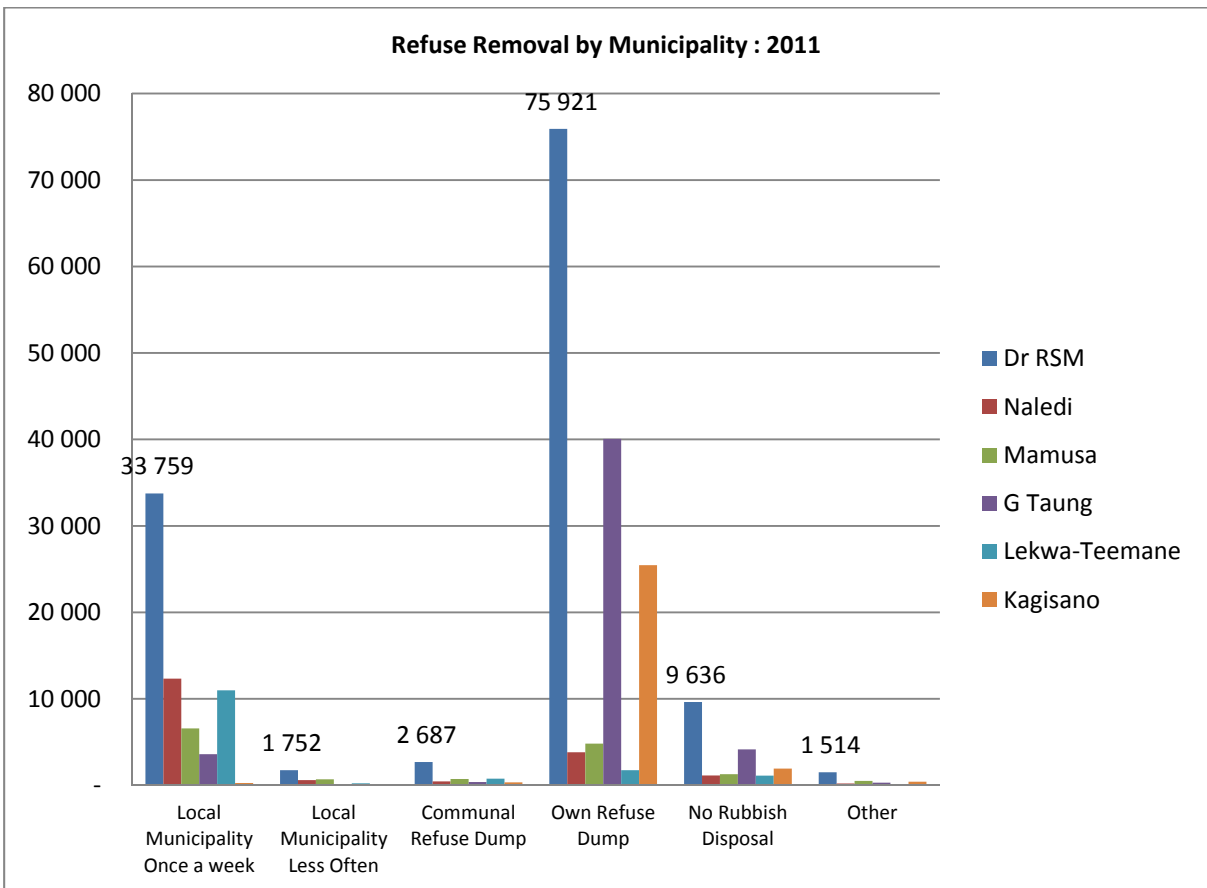


Figure 23: Access to refuse removal

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.

SECTION D: 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 wastewater.	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	

SECTION E: PROCESS FOLLOWED TO DEVELOP THE IDP

6. 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 2015	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 Councilors ✓ Officials ✓ IDP Managers in the District
August / September 2015	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 2015	Strategies Phase	To formulate a Working Vision and devise Working Objectives and Strategies for the Dr Ruth S Mompoti District Municipal Area	
October 2015	Strategies Phase	To approve the Working Vision and devise Objectives and Strategies for the Dr Ruth S Mompoti District Municipal Area	
January 2016	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 2016	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 2016	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 2016	Projects/Integration / Approval Phase	To table the Dr Ruth S Mompoti Final Draft Reviewed IDP	The Dr Ruth S Mompoti District Municipal Council
April 2016	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 2016	Approval Phase	The Council to approve the Dr Ruth S Mompoti Final Reviewed IDP 2014/2015	The Dr Ruth S Mompoti District Municipal Council

SECTION F: SPATIAL DEVELOPMENT FRAMEWORK

7. HIGH LEVEL SECTOR PLANS

7.1. SPATIAL DEVELOPMENT FRAMEWORK: 2013

EXECUTIVE SUMMARY

7.1.2 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.

7.1.3 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;edistribute 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.

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.
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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.

7.1.3 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)

7.1.5 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.

7.1.6 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.

8 VISION

INTEGRATED DEVELOPMENT PLAN (2016):

Vision:

“A Developmental District Municipality, where Sustainable Service Delivery is Optimised, Prioritised and Realised”

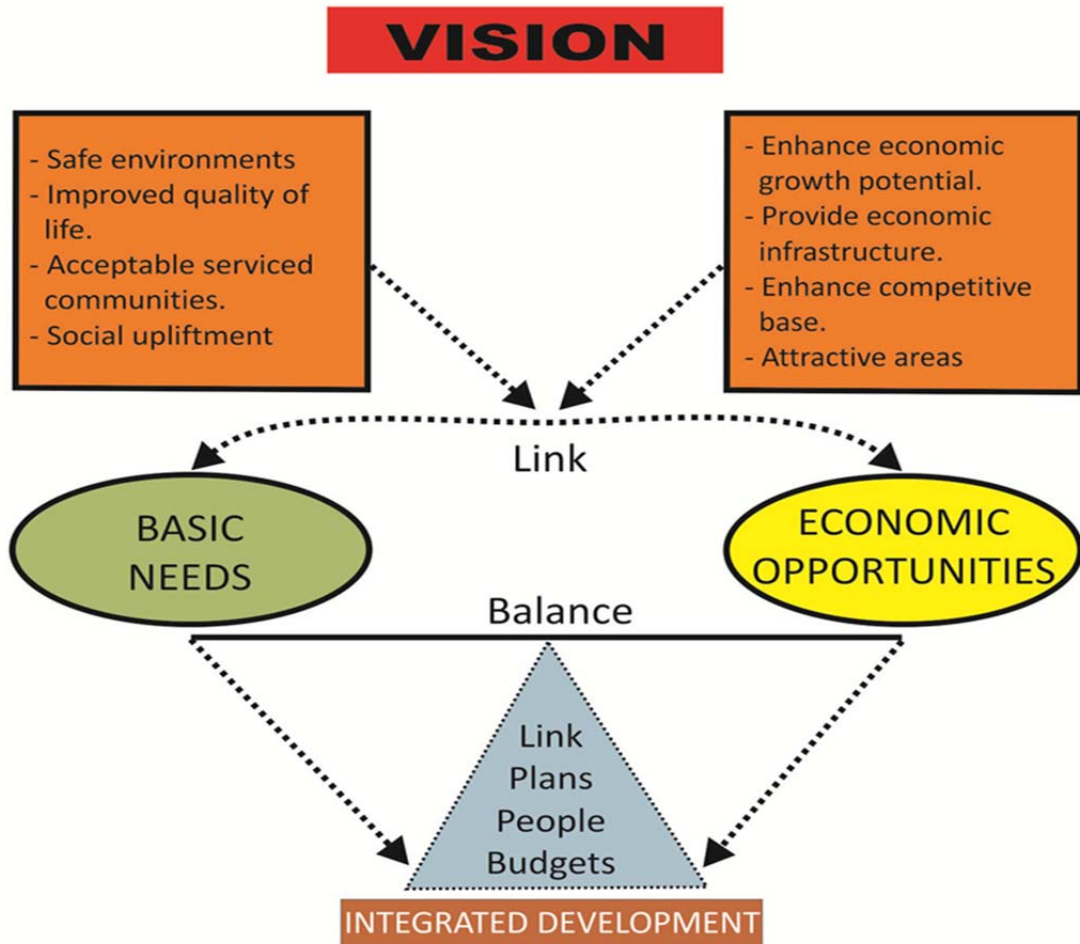
Mission:

“We provide efficient, effective and sustainable municipal services to the communities of the Dr Ruth Mompati Municipal District”

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”

9 DEVELOPMENT CHALLENGES



9.1 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.

9.2 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.
- Emphasising 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.
- Emphasising the importance of and providing guidelines for environmental and resource management.

9.3 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.

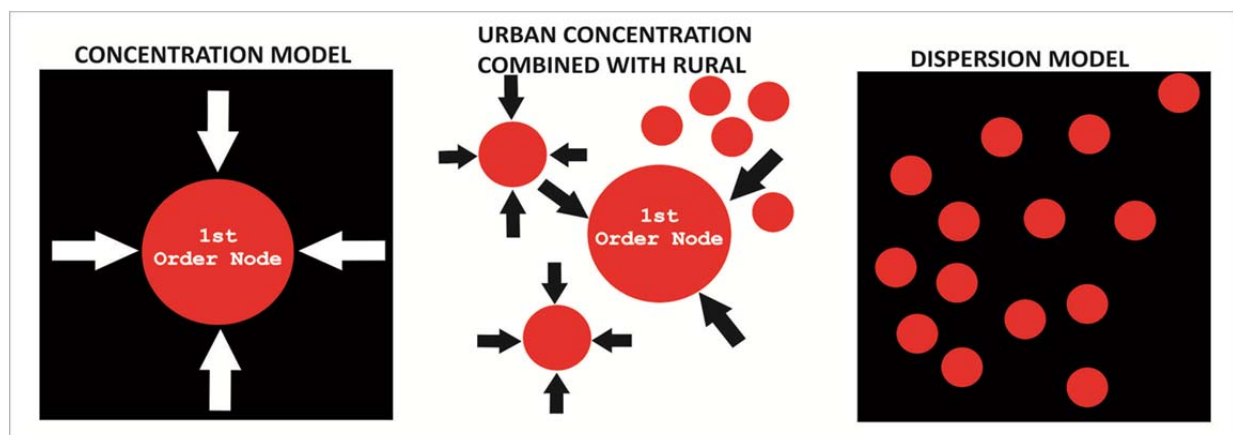
Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

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.

10. DEVELOPMENT SCENARIO'S



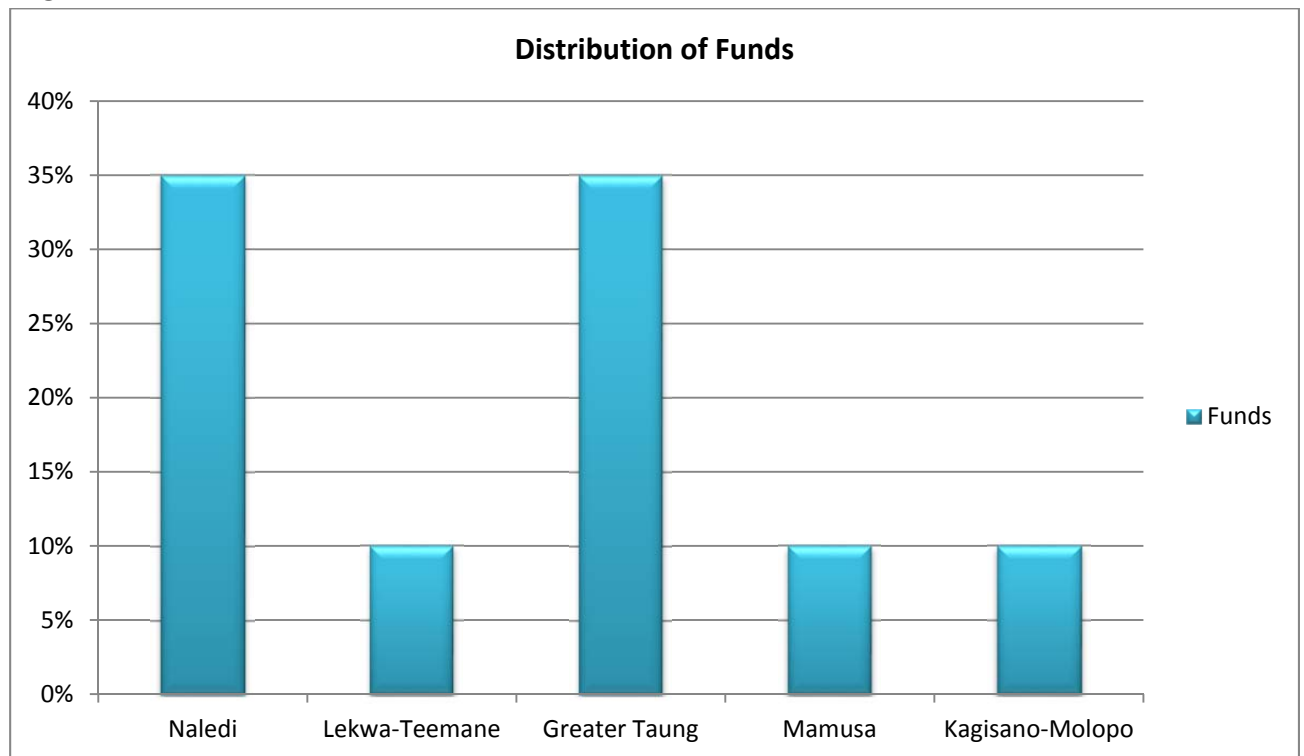
The preferred option is the urban concentration model combined with a rural focus:

- 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)

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



10.2 NODAL STRATEGY

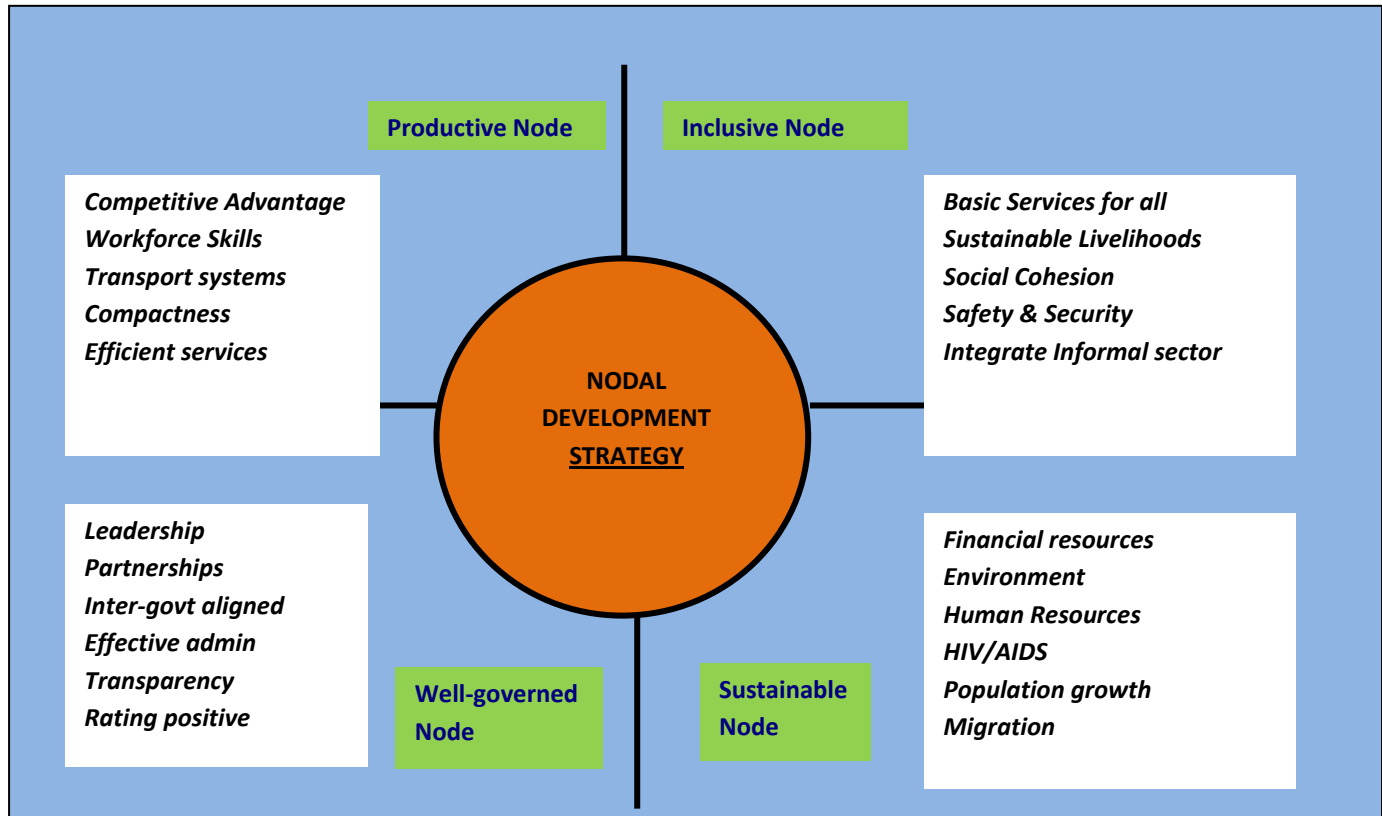
- Stimulating nodal development
 - Infrastructure development
 - Township regeneration

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
- Sweizer-Reneke
- Christiana

10.3 PROPOSED FRAMEWORK FOR A NODAL DEVELOPMENT STRATEGY IN THE NORTH WEST



10.4 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.”

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.

10.5 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).
- Shweizer-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.

10.6 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

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 Sweizer-Reneke Stella Christiana Bloemhof	Stimulating and kick starting new potential growth nodes.

10.7 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.

10.8 LAND USE MANAGEMENT

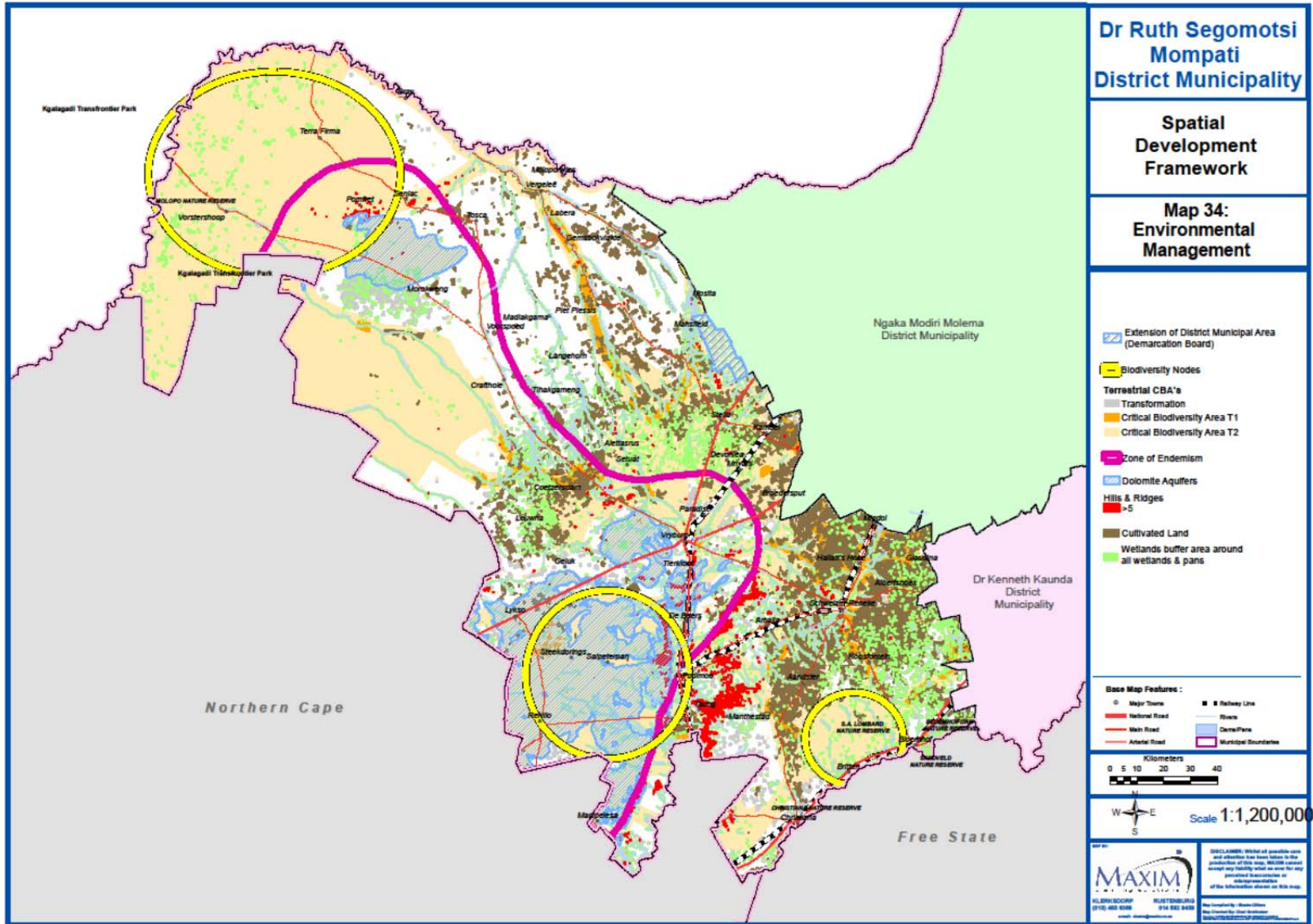
- There is a need for the compilation and review of land use management schemes for Naledi, Mamusa and Kagisano-Molopo.
- New land use management schemes should integrate tribal areas into the municipal areas.

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

10.9 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.



10.10 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).

10.11 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

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.

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).”

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.

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

11 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

12 IMPLEMENTATION PLAN

INTERVENTION ZONE 1

LEVEL OF INTERVENTION	MAIN ISSUES	OBJECTIVES	RESPONSIBLE AUTHORITY	PROPOSED PROJECTS	IDP
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 IDP PROJECTS
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 - Sweizer-Reneke - Ganyesa 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 IDP PROJECTS
Intervention Zone 4	<ul style="list-style-type: none"> Future sustainable development. Conservation and management of natural resources. 	<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 consideration should be reflected into all land use considerations at all levels of Government especially at local level. 	<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

	<ul style="list-style-type: none"> • Overgraze. 	<ul style="list-style-type: none"> • Use the natural resource base in a sustainable manner. • Implementation of agricultural sector plan 		
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13 TRANSPORT PLANNING

Introduction

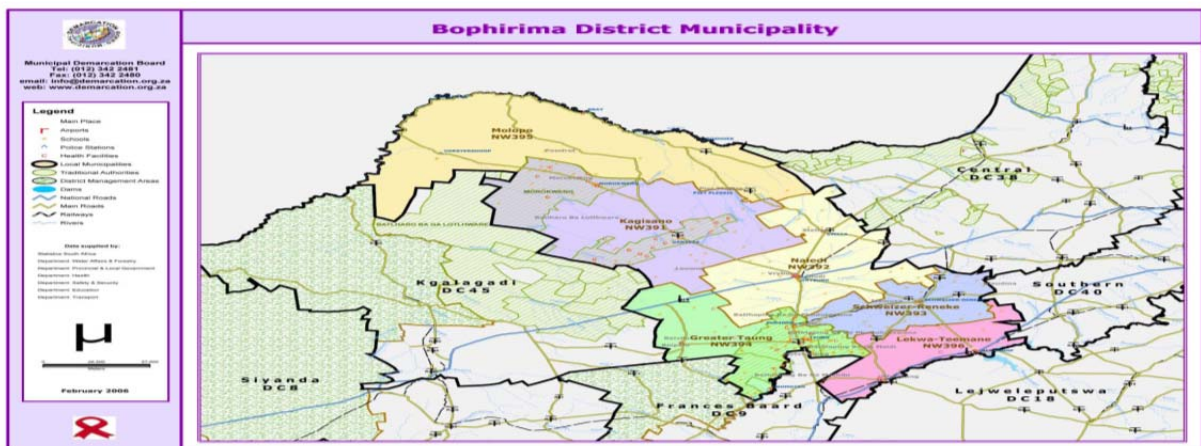
The Dr. Ruth Segomotsi Mompati District Municipality is situated in the western area of North West Province and consists of six Local Municipalities, namely:

- Molopo Local Municipality
- Kagisiano 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 Mompati District Municipality in Relation to the North West Province



13.1 Transport Vision and Objectives

13.2 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.

25.1.2 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 Mompoti 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 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.
- **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.

13.3 Transport Objectives

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

TRANSPORT VISION	<p align="center">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.</p>					
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>	

- Ensure safe and secure public transport environment
- Improve and maintain the existing systems and information technology

13.4 Transport Vision, Goals and Objectives for the Dr. Ruth Segomotsi Mompoti 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

13.5 Transport Register

13.5.1 Public Transport

Survey of public transport operations

- (a) Survey methodology/ data collection

The Current Public Transport Records (CPTR) for the Dr. Ruth S Mompoti 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 Mompoti District Municipality, once the provincial department of roads, transport and public works has finalised it.

14. 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.

SECTION G: STATUS QUO ASSESSMET IN TERMS OF KEY PERFORMANCE AREAS

1. KEY PERFORMANCE AREA/THEMATIC AREA - SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

1.1 STRATEGIC OBJECTIVES:

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

1.2 INTENDED OUTCOME:

1.2.1 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 & Sanitation) flagship projects being the Taung Dam Utilisation Project which is nearing its completion and the Mamusa Bulk Water Supply Scheme project has commenced with the upgrading of both Bloemhof Abstraction Works and Water Treatment Plant.

The District Municipality is engaging the Department of Water and Sanitation to provide a budget for the implementation of the Mamusa Bulk Water Pipeline. The Mamusa Bulk Water Supply Scheme is intended to provide the long term solution to the current water crisis experienced in Schweizer-Reneke areas. The Kagisano Molopo Bulk Water Feability Study has confirmed the availability of ground water and further recommends the supply of water through regional schemes to address water scarcity challenges in the area. The provision of budget to implement the regional schemes as a water supply solution in Kagisano Molopo area is a challenge and the Department of Water and Sanitation is on a regular basis engaged regarding this matter. The District Municipality projects are as follows:

- The construction of the New Taung Water Purification Plant and Bulk Water Supply to the villages of Greater Taung
- The Implementation of Mamusa Bulk Water Supply through the upgrading of both Bloemhof Water Abstraction Works and Water Purification Plant and as well as the construction of the bulk water supply pipeline from Bloemhof to Mamusa
- Construction of Bulk Water Supply from Pudumong Water Treatment Plant to Vryburg (Phase 2B)
- Upgrading of the Pudumong Water Treatment Plant (Phase 2A)
- The Geluksoord Ext 2 &3 Bulk Water Supply in Lekwa Teemane Local Municipality
- The Augmentation of Bulk Water Supply in Ipelegeng Ext 4 &5 (Mamusa Local Municipality)
- Municipality Water Infrastructure Grant: Bulk Water Supply to the village of Madipelesa
- Kagisano Molopo Bulk Water Feasibility Study
- Implementation of Rural Water Supply Programme: Water Reticulation in villages of Bona Bona, Louwna, Lykso, Piet Plessis, Madipelesa/Shaleng, Kameelpits, Taung Ext 5,6, 7&8
- Rehabilitation of Christiana Raw Water Abstraction Point (Lekwa Teemane LM)
- Upgrading of Water Treatment Plant in Christiana (Lekwa Teemane Local Municipalities)
- Upgrading of ground water supply system in Vryburg and Mamusa

- Refurbishment Grant: Boreholes refurbishment in Greater Taung and Kagisano Molopo Local Municipalities.

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 Mompoti District Municipality has entered into Service Level Agreements (SLA's) with Naledi-, Mamusa- and Lekwa Teemane Local Municipalities and Sedibeng Water Board for water services provision in Kagisano Molopo and Greater Taung Local Municipalities. The District Municipality is coordinating the reporting of water quality supplied by Sedibeng Water, Naledi, Lekwa Teemane and Mamusa local municipalities to ensure compliance with the Blue Drop requirements for drinking water quality which is being administered and regulated by the Department of Water and Sanitation.

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 bulk water supply
Kagisano-Molopo LM	28 531	60%	10%	30%	Provision of bulk water supply
Greater Taung LM	48 613	60%	10%	30%	
Dr Ruth S Mompoti DM	125 270	50%	30%	20	

1.2.1 SANITATION/SEWER RELATED INFRASTRUCTURE PROJECTS

Subsequent to the Budget Road Shows and the IDP Processes that took place between the 2013/2014 and 2014/2015 financial years, the Dr Ruth S Mompoti District Municipality has prioritised the construction of the licensed oxidation ponds in various villages as well as the upgrading of bulk sewer infrastructure based on the result of needs analysis process. The construction of oxidation ponds Kagisano Molopo and upgrading of the bulk sewer infrastructure commenced towards the end of 2015 and will be completed in 2016/2017 financial year. The construction of oxidation ponds in the Greater Taung (Diplankeng) and the Mamusa Local Municipalities (Amalia & Glaudina) is expected to take place in the 2016/2017 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 rehalitation of sewer network in Ipelegeng Ext 4 & 5 commenced at the end of 2015 and the work progress is being affected by labour recruitment and local SMMEs appointment disputes. The construction of Vryburg New Waste Water Treatment Plant is on track to commence within 2015/2016 financial year..

As the Water Services Authority, the Dr Ruth S Mompoti District Municipality has entered into Service Level Agreements (SLA's) with Naledi and Mamusa Local Municipalities and Sedibeng Water Board for sanitation services provision in Lekwa Teemane, Kagisano Molopo and Greater Taung Local Municipalities. The District Municipality is coordinating the reporting of effluent quality of Water Water Treatment Plant operated by Sedibeng Water, Naledi and Mamusa local municipalities to ensure compliance with the Green Drop requirements for effluent quality which is being administered and regulated by the Department of Water and Sanitation. 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 and Sanitation. The District Municipality projects are as follows:

- Construction of New 16ML Waste Water Treatment Works in Vryburg,
- Construction of Oxidation ponds and Bulk Sewer for Stella and Rekgarathhile,
- Rehabilitation of Sewer Network in Ipelegeng Ext 4 &5,
- Upgrading of Main Outfall Sewer and Pumpstation in Christiana,
- Construction of Oxidation ponds in Kagisano Molopo (Morokweng, Ganyesa, Tlakgameng, Piet Plessis and Bray),
- Construction of Oxidation Ponds in Migdol and Glaudina,
- Construction of Oxidation Ponds in Diplankeng and
- Implementation Rural Sanitation Programme in Kagisano Molopo and Greater Taung local municipalities.

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%	

1.2.2 ROADS INFRASTRUCTURE PROJECTS

The budget for upgrading of internal roads has been funded through the District Municipality's equitable share from inception and due to the additional demands on the equitable only committed projects will be implemented. 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.

1.2.3 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 house 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
<i>Source: www.housing.gov.za</i>			

2. 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.

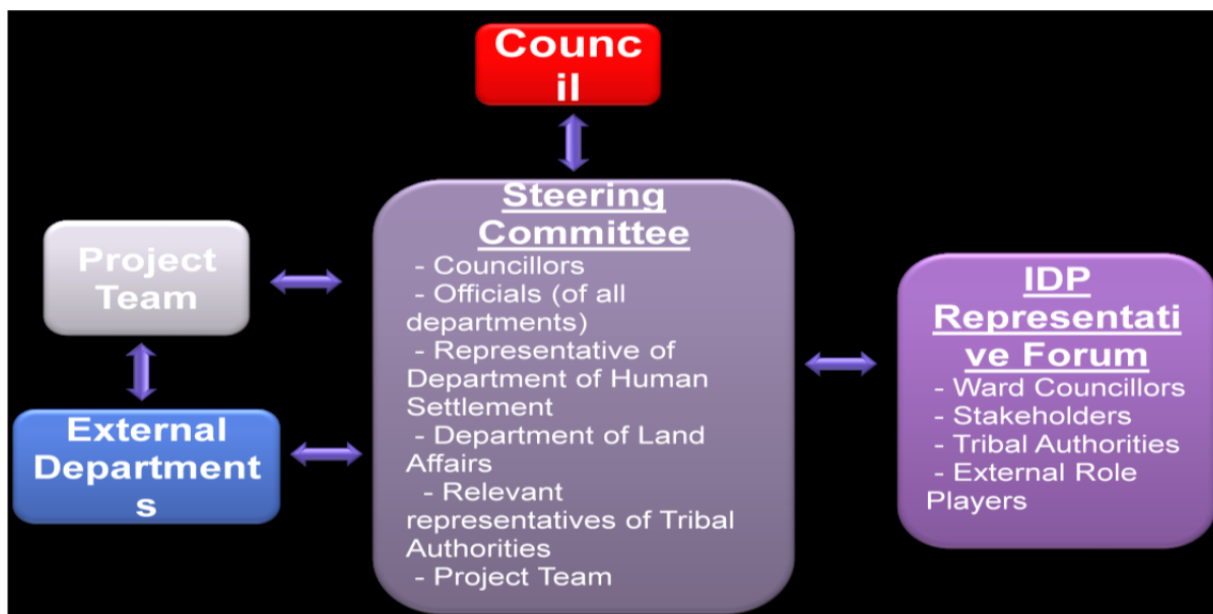
The policy subsequently changed and now the MEC acts as Developer for housing projects in the province. The responsibility for the successful delivery of projects now rests with the Department of Human Settlements. It implies that Department of Human Settlements has ultimate accountability for ensuring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

2.2. Institutional Structure:



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

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

3.1 STRATEGIC OBJECTIVE:

To promote a Culture of Participatory and Good Governance.

3.2 INTENDED OUTCOME:

Entrenched culture of accountability and clean governance.

3.3 INTERNAL AUDIT FUNCTION

3.3.1 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.

3.3.2 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:

Chief Audit Executive,
02 Managers,
03 Senior Internal Auditors and
10 Internal Auditors.

3.3.3 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 2016/17 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.

3.3.4 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

3.3.4.1 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.

3.3.5 Council Committees

There will be eight Mayoral Committes meetings and four statutory council meetings

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

3.3.6 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:

Table 41: Bid Committees

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

3.4 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 and
- Stakeholder Mobilization Strategy / Public Participation Strategy are in a draft form and it is still to be submitted to council for submission.

4. 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 will on annually basis insure that communication strategy and policy are reviewed. 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.

3.4.1 The Special Sports Projects

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.

3.4.2 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.

4. KEY PERFORMANCE AREA/THEMATIC AREA- INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

4.1 STRATEGIC OBJECTIVES:

- **Improve organizational cohesion and effectiveness**
- **INTENDED OUTCOME:**
- **Improved organizational stability and sustainability**

4.1.2 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 position of IT Manager which has been Filled. 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. The municipality will further ensure that the Works Skill Plan is developed.

- 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 news paper 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. The municipality all positions are evaluated and moderated but the Provincial Audit Committee and the Employment Equity Plan will be implemented.

- 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. The HR department will further ensure that there are four quarterly staff meetings.

- Individual Performance and Organisational Management Systems

Council has approved the PMS Framework Policy on the 30th of May 2016 it is envisaged that the process of cascading the Performance Management to the lower level will kick-start on the 2016/2017 financial year.

5. KEY PERFORMANCE AREA/THEMATIC AREA- FINANCIAL VIABILITY

5.1 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 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. The process of centralizing the SCM Function is underway.
 - There are 123 audit findings for 2014/15 financial year and an action plan has been developed to address audit findings.
 - 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.
 - Letlotlo (the prior system) will run paralalled with Pastel Evolution
 - The municipality will further insure that turn around period on the payment on service provider is ahead

6. KEY PERFORMANCE AREA/THEMATIC AREA- LOCAL ECONOMIC DEVELOPMENT

6.1 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 be 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

7. KEY PERFORMANCE AREA/THEMATIC AREA- COMMUNITY SERVICES & DEVELOPMENT

○ STRATEGIC OBJECTIVE:

- **To provide a comprehensive community development services package through out the district.**

○ 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.

i) 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. (Four District Forum Meetings will be held).

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.

ii) **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).

iii) **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 Mompoti 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.

iv) **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

i. Fighting Service - District Function

The District Municipality is responsible for provision of fire fighting 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 fire fighting services serving the area of the district municipality as a whole, which include:

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

ii. Fire Fighting Service - Local Municipality Function

The District Municipality is also responsible for provision of fire fighting 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.

iii. 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

iv. 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.
- There will be hundred (100) fire inspection.

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.

SECTION H: PRIORITIES OF LOCAL MUNICIPALITIES

NEEDS AS IDENTIFIED BY COMMUNITIES IN LOCAL MUNICIPALITIES – SEPTEMBER 2015– JANUARY 2016

1. PRIORITIZED NEEDS FOR LEKWA-TEEMANE

PRIORITY		PROJECT	BENEFICIARIES
01	Roads and storm water	•	Lekwa teemane community
02	Water and sanitation	•	Lekwa teemane community
03	Streetlight	•	
04	Social Amenities	•	Lekwa teemane community
05	Human Settlements	•	Lekwa teemane communities
06	Hospital	•	Lekwa teemane communities
07	Electrical Infrastructure	•	

2. PRIORITIZED NEEDS FOR NALEDI LOCAL MUNICIPALITY

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

3. PRIORITIZED NEEDS FOR KAGISANO/MOLOPO LOCAL MUNICIPALITY-

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. PRIORITIZED NEEDS FOR MAMUSA LOCAL MUNICIPALITY

PRIORITY	MUNICIPAL FUNCTION	PROJECT OBJECTIVE	LOCATION
1	Sports ground(Migdol)		Mamusa community
2	Facing of graveyard		Mamusa community
3	Paving of street		Mamusa community
4	Storm water		Mamusa community
5	Replacement of Asbestos pipeline		Molatswaneng
6	VIP Toilet		Schwerzer Reneke
7	Renovation of Mmathari creach/Construction of community hall		Mamusa community
8	Water and		Mamusa community

	Sanitation		
9	Primary Roads		Mamusa community
10	Sewer blockage s		Mamusa community

5. PRIORITIZED NEEDS FOR G/TAUNG LOCAL MUNICIPALITY-

PRIORITY	MUNICIPAL FUNCTION	PROJECT OBJECTIVE	LOCATION
1	Roads and Sw		Taung community
2	water	To provide access to water	Taung community
3	Housing	To provide shelters to communities To	Taung community
4	Area lighting	To provide safe and environment	Taung community
5	electricity		Taung community
6	High must light	To provide safe environment roads	Taung community
7	Education		Taung community
8	Healthily environment		Taung community
9	sanitation	To provide proper sanitation	Taung community

SECTION I: CONSOLIDATED DISTRICT WIDE NEEDS FOR 2016/2017

6. District Wide Needs

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"> 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%, coloureds 42.6% and Asian/ Indian is at 5.8%. The overall 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 &	<ul style="list-style-type: none"> • Ensure that the community Halls of the most disadvantaged

		Local Municipalities	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

6.1 PRIORITISED NEEDS FOR THE DISTRICT MUNICIPALITY 2016/2017

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	Dep 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 <p>Ensuring continued maintenance of the roads & bridges in surrounding areas.</p> <ul style="list-style-type: none"> ● 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.
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6.2 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 responsive 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

OUTPUT 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

OUTPUT 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

SECTION J: 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.
- Were 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 	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

	<p>and underemployment.</p> <ul style="list-style-type: none"> • The overall unemployment rate for the Dr. Ruth S Mompoti district municipality for 2011 is (35.81%) and the total number of unemployed youth (45.96%). • 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 dependants 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>projects/programmes:</p> <ul style="list-style-type: none"> ○ grave yard cleaning, ○ street cleaning, ○ planting of indigenous trees, <ul style="list-style-type: none"> • Help match unemployed workers to jobs (Through collaboration with department of labor). • Make sure that probationary periods are managed properly (To ensure that job seekers are taking through induction and understand probation). • 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	CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS	EXPAND INFRASTRUCTURE	WHAT NEEDS TO BE DONE BY THE DISTRICT
	<ul style="list-style-type: none"> • Public investment in both new and existing 		<ul style="list-style-type: none"> • Set up an investment programme for water resource development, bulk water supply and wastewater management

	<p>infrastructure falls far short of what is needed to meet the country's economic and social requirements.</p> <ul style="list-style-type: none"> • 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 • 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>this year, with reviews every five years</p> <ul style="list-style-type: none"> • 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 housing projects. • 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	CHALLENGES/PROBLEMS FACING THE DISTRICT	TRANSITION TO A LOW-CARBON	WHAT NEEDS TO BE DONE BY THE DISTRICT

	<p>& 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. 	<p>ECONOMY</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.
<p>EXCLUSIVE PLANNING</p>	<p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <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 	<p>TRANSFORM URBAN AND RURAL SPACES</p>	<p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs. • 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

	<p>more people now living in poorly located settlements.</p> <ul style="list-style-type: none"> • 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>Department of Rural Development & land affairs).</p> <ul style="list-style-type: none"> • 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.
POOR EDUCATION	<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, renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration 	EDUCATION AND TRAINING	<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 education • Wipe out sanitation-backlogs in schools. • Wipe out water-backlogs in schools • Access to schools is critical - bicycle program may put

	<p>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>more schools in reach of children, but safe passage for bicycles must also be guaranteed.</p> <ul style="list-style-type: none"> • 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 middle income countries. • There is a dramatic increase in AIDS- 	<p>PROVIDE QUALITY HEALTH CARE</p>	<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

	<p>related deaths among young adults, which is more marked for young women than men.</p> <ul style="list-style-type: none"> • 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>services 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 	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

	<p>design.</p> <ul style="list-style-type: none"> • Inappropriate staffing and low staff morale. 		<p>interference in agencies fighting corruption.</p> <ul style="list-style-type: none"> • Set up dedicated prosecution teams, specialist courts and judges • Make it illegal for civil servants to run or benefit directly from certain types of business activity.
CORRUPTION	<p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <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 	FIGHT CORRUPTION	<p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <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.

	<p>difficult to measure.</p> <ul style="list-style-type: none"> • 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 can lead to a perception that corruption levels have increased. 		
<p>DIVIDED COMMUNITIES</p>	<p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <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 	<p>TRANSFORMATION AND UNITY</p>	<p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <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.

	<p>remain a divided society and the major dividing line in society is still race.</p> <ul style="list-style-type: none">• 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 challenges difficult and more complex.• Trust is an essential element of healing and of nation building; and is also necessary.		
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SECTION K: SUSTAINABLE DEVELOPMENT GOALS

1. SUSTAINABLE DEVELOPMENT GOALS

The sustainable development goals (SDGs) and its 169 targets seeks to build on the Millennium development Goals (MDGs) and complete that which was not achieved by the MDGs. They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. It is therefore regarded as the 2030 Agenda for sustainable development wherein all the signatory country under UN are expected to embody and implement.

The SD Goals and targets are cohesive and inseparable, global in nature and universally applicable, taking into account different national realities, capacities and levels of development and respecting national policies and priorities. Targets are defined as aspirational and universal, with each Government setting its own national targets guided by the global level of ambition but taking into account national circumstances. Each Government decides how these aspirational and global targets should be incorporated into national planning processes, policies and strategies. It is important to recognize the link between sustainable development and other relevant ongoing processes in the economic, social and environmental fields.

Below is the table that highlight the UN endoured 17 Sustainable Development goal

1.1 SUSTAINABLE DEVELOPMENT GOALS GLOBAL INDICATORS

SDG	OPPORTUNITIES /FREEDOMS	STRATEGIC AREAS OF INTERVENTION	GLOBAL INDICATORS/TARGETS	CONSTITUTION	THE ROLE OF LOCAL GOVERNMENT
Goal1	End poverty in all its forms everywhere	Economy	<ul style="list-style-type: none"> By 2030, eradicate extreme poverty for all people everywhere By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions 	Bill of Rights, FBS with health care, food, and social security	<ul style="list-style-type: none"> FBS, Community Development Projects, War on Poverty
Goal2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Agriculture, Economy	<ul style="list-style-type: none"> By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round. By 2030, ensure sustainable food production systems and implement 	Health care: food, water, social security sec27, Life sec 11, children sec28	Local AIDS Councils and Primary Health Care (Provincialised)

			<p>resilient</p> <ul style="list-style-type: none"> • agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively iBy 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births • By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases <p>improve land and soil quality</p>		
Goal 3	Ensure healthy lives and promote well-being for all at all ages.	Education	<ul style="list-style-type: none"> • By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births • By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 	Environment Sec24	Environmental Management Plan
Goal 4	Ensure inclusive and equitable	Health	<ul style="list-style-type: none"> • By 2030, ensure that all girls and boys complete free, 	Education,sec 9	Access to ECD's& Bursaries

	quality education and promote lifelong learning opportunities for all		<p>equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <ul style="list-style-type: none"> • By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education • By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university 		
Goal 5	Achieve gender equality and empower all women and girls	Politics	<ul style="list-style-type: none"> • End all forms of discrimination against all women and girls everywhere • Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation • Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation 	Equity ,sec 9	Prioritise the need of women and gender mainstreaming
Goal 6	Ensure availability and sustainable management of water and sanitation for all	Environment (in particular Water and sanitation)	<ul style="list-style-type: none"> • By 2030, achieve universal and equitable access to safe and affordable drinking water for all • By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to 	Health care: food, water, social security sec27, Environment Sec24	Local AIDS Councils, Youth Desks, Municipal Sports

			the needs of women and girls and those in vulnerable situations		
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all	Environment	<ul style="list-style-type: none"> • By 2030, ensure universal access to affordable, reliable and modern energy services • By 2030, increase substantially the share of renewable energy in the global energy mix • By 2030, double the global rate of improvement in energy efficiency • By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology 		
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Finance and communication	<ul style="list-style-type: none"> • Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries 		

			<ul style="list-style-type: none"> • Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors 		
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Public works	<ul style="list-style-type: none"> • Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all • Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries 		•
Goal 10	Reduce inequality within and among countries	International relations (politics)	<ul style="list-style-type: none"> • Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard • Adopt policies, 	Chapter 7 (verify)	Inter-municipal planning, CCP, Learning and exchanged programme

			<p>especially fiscal, wage and social protection policies, and progressively achieve greater equality</p> <ul style="list-style-type: none"> • Improve the regulation and monitoring of global financial markets and institutions and strengthen the implementation of such regulations 		
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable	Human settlement	<ul style="list-style-type: none"> • By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums • By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons 		•
Goal 12	Ensure sustainable consumption and production patterns	Environment Health and agriculture	<ul style="list-style-type: none"> • By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse • Encourage companies, especially large and transnational companies, to adopt sustainable practices and to integrate sustainability information into their reporting cycle • Promote public procurement practices 		•

			that are sustainable, in accordance with national policies and priorities		
Goal 13	Take urgent action to combat climate change and its impacts	Environment	<ul style="list-style-type: none"> • Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries • Integrate climate change measures into national policies, strategies and planning • Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning 		•
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development	Environment	<ul style="list-style-type: none"> • By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution • By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans 		•
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably	Environment	<ul style="list-style-type: none"> • By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their 		•

	manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss		<p>services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements</p> <ul style="list-style-type: none"> • By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally • By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world 		
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Safety and security	<ul style="list-style-type: none"> • Significantly reduce all forms of violence and related death rates everywhere • End abuse, exploitation, trafficking and all forms of violence against and torture of children • Promote the rule of law at the national and international levels and ensure equal access to justice for all 		•
Goal 17	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	International relations	<ul style="list-style-type: none"> • Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection 		•

SECTION L: DEVELOPMENTAL STRATEGIES, PROGRAMS AND PROJECTS

1.DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

1.1.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

1.1.2 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

1.2.4 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
				2012/13	2013/14	2014/15	2015/16	2016/17
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	Number of VIP toilets provided	Other rural areas have already been	20%	20%	20%	20%	20%

	proper sanitation is provided to communities in the rural areas		provided for					
Provide water in all municipalities in the district	Ensure that the access to basic provision of water is provided to communities in the district	Provision of water constantly provided to communities	The new water pipeline Has been installed	20%	20%	20%	20%	20%
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	Number of Water and Sewer treatment	Maintenance ongoing	20%	20%	20%	20%	20%

	water and sewer treatment plant is done continuously in the district	t plant maintained						
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SUMMARY OF WATER AND SANITATION PROJECTS			
ITEM	DESCRIPTION	Budget needed	Budget available
1	Governance	R 4,500,000.00	R 0.00
2	Lekwa Teemane Water	R 577,701,204.54	R 297,364,204.54
3	Lekwa Teemane Sanitation	R 273,291,333.55	R 40,197,458.25
4	Mamusa Water	R 261,589,716.48	R 143,550,000.00
5	Mamusa Sanitation	R 63,990,000.00	R 2,680,000.00
6	Naledi Water	R 213,630,000.00	R 37,500,000.00
7	Naledi Sanitation	R 264,850,000.00	R 121,500,000.00
8	Greater Taung Water	R 799,748,157.00	R 343,698,157.00
9	Greater Taung Sanitation	R 191,000,000.00	R 1,000,000.00
10	Kagisano Molopo Water	R 339,750,000.00	R 48,750,000.00
11	Kagisano Molopo Sanitation	R 140,700,000.00	R 33,857,829.00
	GRAND TOTALS	R 3,130,750,411.57	R 1,070,097,648.79

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: Tlaskgameng	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: Glaudina	Mamusa	MIG				-	3 000 000		3 000 000
Mamusa LM: Construction of Oxidation Ponds: Migdol	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							-

1.3 LOCAL ECONOMIC DEVELOPMENT

1.2.1 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.

1.2.2 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
				2012/13	2013/14	2014/15	2015/16	2016/17
No existing coordinating structure to facilitate economic	To establish and support a	100%	Currently there is no specific	100%	30%	30%	30%	Review and report on effectiveness and functional

planning and execution of plans	functional LED coordinating Forum for the District by June 2017		economic planning forum for the District					ity
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 2017	100%	Ineffective individual advocacy campaigns by partners	20%	40%	20%	20%	Progress reporting and Review
Expansion of support mechanisms of agricultural programmes and projects to designated groups	To establish and support a functional LED coordinating Forum for the District by June 2017	100%	Most agricultural initiatives managed by women and youth have	30%	30%	40%	Progress reporting and review	Progress reporting and review

			collapsed					
Existing manufacturing initiatives' products finishing not attracting relevant markets	To enhance and support product finishing on manufactured products to attract relevant markets and agencies by June 2017	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 2017	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 high-impact job creating projects by June 2015	40%	Slow progress and possible investors' written commitments	20%	20% investor written commitment	Progress reporting and review	Progress reporting and review	Progress reporting and review
High rate of collapsing job-creating projects	To facilitate the resuscitation	100%	Most job-creating projects	30% resuscitated	30% resuscitated	20% resuscitated	20% resuscitated	Progress reporting and review

	n of existing job-creating projects with the view of permanently handing them over to LMs by June 2017		have collapsed					
Ensure implementation of the Reviewed LED strategy.	To develop the projects' Exit strategy to manage all municipal initiated projects by June 2017	100%	The LED Strategy review process finalised	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	60%	Insufficient allocated funds to ensure operationalise	30%	20%	10% Progress assessment and reporting	Progress assessment and reporting	Progress assessment and reporting

	high impact projects		specific projects					
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 & Tourism Board to implement Game Reserve Project in Kagisano-Molopo 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
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	100%	Existing human capital skills & inadequate resource to support	30%	30%	40%	Progress reporting and review	Progress reporting and review

	-Erection of Fencing		the economic landscape of the district					
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1.2 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

1.2.1 STRATEGIES THAT PROMOTES FINANCIAL VIABILITY AND MANAGEMENT

- Develop & implement an instrument to mobilise private sector funding and support to municipalities

1.2.3 PROGRAMMES AND PROJECTS TO BE 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
				2012/13	2013/14	2014/15	2015/16	2016/17
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	Number of workshops undertaken	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

	benefit from the procurement processes	en by the department		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 r e p o r t

1.3 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

1.3.1 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

1.4 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
				2012/13	2013/14	2014/15	2015/16	2016/17
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 Promote Sound Labor Relations	To fully revive Forums that Labor Representatives are involved in, by June 2014	100% engagements	Not fully functional structures that involve Labor Representatives	80% revisit of the Occupational Health and Safety Committee	20%	Review Committee	Review Committee	Review Committee
				80% Revisit the composition of LLF	20%	Review Committee	Review Committee	Review Committee
				80% Revisit the composition of Training and Equity Committee	20%	Review Committee	Review Committee	Review Committee
No Human Resources	To develop the Human	100% HR Master Plan	Non-existent	60% Draft HR	40% Final	Review	Review	Review

Management Master Plan in place	Resources Management Master Plan by December 2014	in place	HR Master Plan	Master Plan	Draft			
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 Committees regularly and hence late submission of items	To improve functionality of Portfolio Committees by June 2015	Fully functional Portfolio Committees	Non-regular attendance of Portfolio Committee Meetings by Councilors	60% Improved attendance and on time	40% Improved attendance on time	Review functionality	Review functionality	Review functionality
Non-alignment of	To conduct skills audit	WSP informed by	Skills Audit	50% PDP to	50% PDP to	Review PDP	Review PDP	Review PDP

WSP to IDP	for the development of WSP linked to objectives in the IDP by 2015	Skills Audit	not regularly conducted	inform WSP	inform WSP			
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%

1.5 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

1.5.1 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;

1.6 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
				2012/13	2013/14	2014/15	2015/16	2016/17
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

2 COMMUNITY SERVICES & DEVELOPMENT

2.5 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

2.6 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 2012/13
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

SECTION M: DEPARTMENTAL SECTOR PLANS & PROGRAMMES AND PROJECTS

1. DEPARTMENT OF HEALTH PROJECT

PROJECT NAME	MUNICIPALITY	Budget
		2016/17
Construction of Ganyesa CHC	Kagisano/Molopo	R25M
Construction of Dithakwaneng Clinic	Naledi LM	R1.5M
Presidential Project- Manthe CHC	Greater Taung	R25M
Presidential Project- Pudumong CHC	Greater Taung	R25M
Presidential Project Maganeng Clinic	Greater Taung	R1.5M
Construction	Greater Taung	R1.5M

of Cokonyane Clinic		
Health Post Unit-Myra	Greater Taung	R1.5M
Upgrading Ratampai Primary School to become Sub-District Office	Greater Taung	R1M
Externtion of Amalia Clinic	Mamusa	R500.000.00
Christiana Hospital- Upgrading of the facilities to become Trauma Centre with minimum 50 beds.	Lekwa-Teemane	R2.5M
Upgrading Town Clinic	Lekwa-Teemane	R1.5 M

2. DEPARTMENT OF RURAL ENVIRONMENT & AGRICULTURAL DEVELOPMENTAL PROGRAMMES FOR 2016/2017

NAME OF THE PROJECT	PROJECT DESCRIPTION	PROJECT CATEGORIES	PROVINCIAL CLUSTERS	STRATEGIC PILLARS	PDGS SECTOR	PROVINCIAL PRIORITY
Production Inputs Lucem	Lucern for 30 Farms 300ha	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

Strekfontein project(Taung skull)	Greater taung	R 27 000 000.00	R 27 000 000.00		
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3. PARASTATALS (ESKOM) FOR

MUNICIPALITY	PROJECT NAME	TOTAL PLANNED CONNECTION	COST PER CONNECTION	CRA COST
NW394_Greater Taung Municipality	Moretele Ext	60	R 21 127.03	R 1 267 621.51
NW394_Greater Taung Municipality	Khaukhwe Ext	80	R 21 595.61	R 1 727 648.63
NW394_Greater Taung Municipality	Ntswanahatse Ext	105	R 24 418.58	R 2 563 950.90
NW394_Greater Taung Municipality	Myra	40	R 20 556.16	R 822 246.22
NW394_Greater Taung Municipality	Choseng Ext	35	R 20 369.61	R 712 936.50
NW394_Greater Taung Municipality	Matlapaneng Phase 2	15	R 16 747.39	R 251 210.88
NW394_Greater Taung Municipality	Phola Park Ext	40	R 18 605.79	R 744 231.76
NW394_Greater Taung Municipality	Khibicwane Ext Phase 2	70	R 22 364.53	R 1 565 517.14
NW394_Greater Taung Municipality	Maganeng Ext	63	R 22 000.00	R 1 386 000.00

NW392_Naledi Municipality	Dithakwaneng	70	R 24 564.29	R 1 719 500.40
NW397_Kagisano Molopo Municipality	Tshaneng Ext	80	R 20 239.32	R 1 619 145.59
NW397_Kagisano Molopo Municipality	Bloekom Tlhaping Sec	60	R 25 350.07	R 1 521 004.15
NW397_Kagisano Molopo Municipality	Tseng Phase 2	22	R 27 418.48	R 603 206.53
NW397_Kagisano Molopo Municipality	Tosca RDP	331	R 12 543.33	R 5 865 060.45
NW397_Kagisano Molopo Municipality	Austrey Ext	62	R 20 001.30	R 1 240 080.56
NW397_Kagisano Molopo Municipality	Goodwood Ext	80	R 20 454.76	R 1 636 380.81
NW397_Kagisano Molopo Municipality	Ganyesa RDP Ext	30	R 21 760.77	R 652 823.15
NW397_Kagisano Molopo Municipality	Grinaker EXT	75	R 23 036.80	R 1 727 760.33
NW397_Kagisano Molopo Municipality	Welcome EXT	60	R 25 859.72	R 1 551 583.24
NW397_Kagisano Molopo Municipality	Moswana	72	R 19 751.63	R 1 422 117.39
NW397_Kagisano Molopo Municipality	Itireleng Ext	70	R 22 617.70	R 1 583 239.23
NW397_Kagisano Molopo Municipality	Mapitiki Ext	59	R 21 048.11	R 1 241 838.20
NW397_Kagisano Molopo Municipality	Ganyesa Tlapeng Ext	59	R 25 433.31	R 1 500 565.41
NW397_Kagisano Molopo Municipality	Kokwana Ext	10	R 20 036.37	R 200 363.73

NW397_Kagisano Molopo Municipality	Dise	10	R 22 269.99	R 222 699.85
NW397_Kagisano Molopo Municipality	Phaposane Ext	100	R 19 747.43	R 1 974 742.62
NW397_Kagisano Molopo Municipality	Maebebe Kudungwane	50	R 20 115.89	R 1 005 794.38
NW397_Kagisano Molopo Municipality	Dipodi 1 & 2 Phase 2)	20	R 36 466.13	R 729 322.55
NW393_Mamusa Municipality	Migdol Ext	750	R 14 289.86	R 14 557 721.49
NW393_Mamusa Municipality	Nooitgedacht	100	R 13 080.94	R 1 308 093.61
NW3403_Motlosana Municipality	Tigane Ext 5 Phase2	219	R 11 230.94	R 2 459 575.87
NW404_Maquassi Hills	Lebalang Ext 5	132	R 20 111.77	R 2 654 753.53

4. DEPARTMENT OF PUBLIC WORKS:

PROJECT NAME	LENGTH (Km)	BUDGET	START DATE AND FINISH DATE
4. Regravelling of Road Z204 (N18 – Matlapaneng)	2.9 Km	PRMG FUNDING	To be determined by the Project Managers (H/O).
5. Regravelling of Road Z203 (N18 – Leshobo)	3 Km	PRMG FUNDING	

6. Regravelling of Road Z227 (N18 – Mokgareng)	3 Km	PRMG FUNDING	
7. Regravelling of Road Z235 (N18 – Mokgareng)	7.5 Km	PRMG FUNDING	

5. DEPARTMENT OF EDUCATION

Project name	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Total Available	MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish		2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets										
1.1 Schools										
Lykso Primary (Phase 2)	1	Farm	Greater Taung	Hostel	2013/06/01	2018/02/01	164 120	27 286	30 000	25 000
Loretlweng Primary	4	Village	Kagisano Molopo	Primary School	2013/08/01	2017/02/01	37 000	13 643	15 000	1 295
New Schweizer Reneke Primary	2	Township	Mamusa	Primary School	2013/08/01	2016/12/01	41 004	10 914	8 771	
Taung Extension 6 Primary	11	Township	Greater Taung	Primary School	2013/01/29	2015/10/29	43 384	2 410	-	
Madipelesa Primary	22	Village	Greater Taung	Primary School	2014/04/01	2016/05/01	48 624	3 211		
Duikerbos Primary	8	Farm	Tswaing	Primary School	2014/04/01	2016/05/01	37 411	1 959		
Tlaskgameng Primary	13	Village	Kagisano Molopo	Primary School	2015/04/01	2017/03/01	50 000	1 819	7 000	18 000

Huhudi Ext 25 Primary	9	Township	Naledi	Primary School	2015/04/01	2017/03/01	50 000	-	3 000	18 000
Tlotlang Thuto Secondary	9	Village	Kagisano Molopo	Secondary School	2015/01/15	2017/03/01	50 000	2 729	7 000	18 000
Mokala Primary School	5	Village	Ratlou	Primary School	2015/01/15	2017/03/01	30, 000	2 729	7 000	15 000
Geysdorp Secondary	8	Farm	Tswaing	Secondary School	2016/04/15	2018/03/01	90 000	-	3 000	15 000
1.1 Schools Sub-total							611 543	241 373	80 771	110 295
								-		
								0		
MM Sebitloane Special	25	Village	Greater Taung	Hostel	2013/04/15	2015/11/15	76 060	7 204		
1.2 Special schools Sub-total							76 060	20 855	-	-
							687 603	262 228	80 771	110 295
Botshelo Primary	5	Village	Greater Taung	Additions	2015/06/01	2017/05/01	36 000	5 457	13 000	14 000
Onkabetse Thuto Secondary	5	Village	Ratlou	Additions	2015/09/01	2017/08/31	28 479	13 643	8 479	
Modisakoma Primary	7	Village	Naledi	Additions	2015/09/01	2017/08/31	41 670	1 819	8 000	20 000
Kebinelang Middle	14	Village	Kagisano Molopo	Additions	2015/04/01	2016/01/31	15 477	8 186	1 477	
Hikane Primary	3	Village	Kagisano Molopo	Additions	2015/04/01	2016/01/31	15 358	8 186	1 358	
Tselaathuto Middle	9	Village	Greater Taung	Additions	2015/04/01	2016/01/31	16 343	9 095	1 343	
Maiketso Primary	9	Village	Kagisano Molopo	Additions	2015/04/01	2017/03/31	14 000	1 819	11 000	
Hartsvier Primary	9	Village	Greater Taung	Additions	2015/04/01	2017/03/31	6 000	1 364	4 000	
Shupu Primary	13	Village	Kagisano Molopo	Additions	2015/04/01	2017/03/31	6 000	1 819	3 500	
Monchusi Secondary	10	Village	Kagisano Molopo	Additions	2015/04/01	2017/03/31	6 000	1 364	4 000	
Mokgareng Secondary	8	Village	Greater Taung	Additions	2015/04/01	2017/03/31	6 000	910	4 500	
2.1 Additions Education							191 327		60 657	34 000

Sub-total								167 145			
Sediba-Thuto Primary	16	Village	Greater Taung	Full service	2015/04/15	2016/02/15	3 600	-	3 600		
Thebeyane Primary	4	Village	Tswaing	Full service	2016/05/15	2017/03/15	3 850	-	3 850		
2.2 Full Service Education Sub-total							7 450	10 494	7 450	-	
Nthapelang Primary	12	Village	Greater Taung	Sanitation	2015/04/01	2016/01/31	1 000	91	900		
Obang Secondary	3	Village	Kagisano Molopo	Sanitation	2015/04/01	2016/01/31	1 000	91	900		
Keememang Primary	16	Village	Greater Taung	Sanitation	2015/04/01	2016/01/31	1 000	-	1 000		
Thuso Thebe High	13	Village	Kagisano Molopo	Sanitation	2015/04/01	2016/01/31	1 000	-	1 000		
Mogawane Moshoele Combined	2	Village	Tswaing	Sanitation	2015/04/01	2016/01/31	1 000	91	900		
Lesang Kasienyane Primary	25	Village	Greater Taung	Sanitation	2015/04/01	2016/01/31	1 000	73			
Thagamoso Primary	11	Village	Kagisano Molopo	Sanitation	2015/04/01	2016/02/01	1 000	-	1 000		
Loselong Primary	3	Village	Greater Taung	Sanitation	2015/12/01	2017/02/15	1 000	91	900		
Chaena Primary	11	Village	Ratlou	Sanitation	2015/12/01	2017/02/15	1 000	91	900		
Ntsheelang Primary	14	Village	Kagisano Molopo	Sanitation	2015/12/01	2017/02/15	1 000	91	900		
Nkhabang Primary	4	Village	Greater Taung	Sanitation	2015/04/01	2016/02/01	1 000	-	1 000		
2.4 Sanitation Education Sub-total							11 000	55 284	9 400	-	
G S Phoi Secondary	7	Village	Ratlou	Water	2015/06/01	2015/12/01	450	-		450	
Lodirile Tswaing Secondary		Township		Water	2015/06/01	2015/12/01	450	-		450	
Reatlegile Primary		Township	Madibeng	Water	2015/06/01	2015/12/01	450	-		450	
George Madoda Primary		Township		Water	2015/06/01	2015/12/01	378	140			
2.5 Water Provision Education Sub-total							1 728	140	-	1 350	
Retshegeditse Primary	20	Village	Greater Taung	Grade R	2015/06/01	2016/02/01	2 443	-		2 443	
Manamolela Primary	7	Township	Tswaing	Grade R	2015/06/01	2016/02/01	2 967			2 967	

								-		
2.7 Grade R Additions Education Sub-total							5 410	76 489	-	5 410
Science project				Equipment	2016/04/01	2017/02/01	45 866	98 908		
Furniture				Furniture	2016/04/01	2017/02/01	15 000	4 548	5 000	5 000
2.9 Furniture and equipment Sub Total							60 866	103 456	5 000	5 000
New Mobile classrooms				Mobile Classrooms	2016/04/01	2017/02/01	80 000	18 191	20 000	20 000
Relocation of Mobile classrooms				Mobile Classrooms	2016/04/01	2017/02/01	11 500	2 274	2 500	5 000
2.10 Mobile classrooms Sub Total							91 500	20 465	22 500	25 000
Ogodiseng Inter	3	Village	Kagisano Molopo	Renovations	2014/04/01	2016/02/01	3 837	2 095		
Kegakilwe Primary	1	Village	Kagisano Molopo	Renovations	2014/04/01	2016/02/01	2 935	613		
Pelonngwe Primary	7	Village	Greater Taung	Renovations	2014/04/01	2016/02/01	1 556	325		
Othaille Primary	9	Village	Kagisano Molopo	Renovations	2015/04/01	2016/02/01	5 000	-	5 000	
Tlhakajeng Primary	8	Village	Ratlou	Renovations	2015/04/01	2016/02/01	3 500	-		3 500
Phaposane Primary	6	Village	Kagisano Molopo	Renovations	2016/04/01	2017/02/01	3 500	-		3 500
Gaopalelwe Secondary	2	Township	Lekwa Teemane	Renovations			3 000	-		3 000
3.1 Renovations Education Sub-total							23 328	59 956	5 000	10 000
Ganyesa Primary	4	Village	Kagisano Molopo	Maintenance	2014/04/01	2015/11/01	3 994	1 814		
Bopaganang Secondary	5	Township	Tswaing	Maintenance	2014/04/01	2015/11/01	2 000	392		
Joseph Saku Secondary	16	Village	Greater Taung	Maintenance	2014/04/01	2015/11/01	3 659	333		
Mogawane Moshoeite	2	Village	Tswaing	Maintenance	2016/04/01	2016/11/01	1 000	-	1 000	
Kgosithebe Combined	14	Village	Kagisano Molopo	Maintenance	2016/04/01	2016/11/01	1 000	-	1 000	
Mokoape Primary	7	Village	Tswaing	Maintenance	2016/04/01	2016/11/01	1 000	-	1 000	

Pinagare Secondary	11	Village	Greater Taung	Maintenance	2016/04/01	2016/11/01	1 000	-	1 000	
Thamagane Primary	2	Township	Mamusa	Maintenance	2016/04/01	2016/11/01	1 000	-	1 000	
Mofufutso Primary	3	Village	Tswaing	Maintenance	2017/04/01	2017/11/01	1 000	-		1 000
Kegakilwe Primary	1	Village	Kagisano Molopo	Maintenance	2017/04/01	2017/11/01	1 000	-		1 000
Setlagole Primary	5	Village	Ratlou	Maintenance	2017/04/01	2017/11/01	1 000	-		1 000
Leruntse Lesedi Secondary	6	Village	Tswaing	Fire damage	2016/04/01	2017/02/01	20 242	10 914	3 242	
Noto Secondary	5	Village	Tswaing	Fire damage	2016/04/01	2017/02/01	5 000	-	4 000	
Kelebogile Primary	5	Village	Tswaing	Fire damage	2016/04/01	2017/02/01	5 000	-	4 000	
Ramakanyane Secondary				Fire damage	2016/04/01	2017/02/01	5 000	-	4 000	
4.1 Education Maintenance programme Sub-total							52 895	29 795	20 242	3 000
								-		

INSTITUTIONAL SECTOR PLANS

DR RUTH S MOMPATI DISTRICT-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
			Submit funding proposals to possible funding institutions.	Leverage funds	Continuous	DR RSM District Municipality - Engineering / EDTA
			Ageing Infrastructure (Rail transport, Vryburg Aerodrome, Road Network, sewage network).	Conduct feasibility studies for infrastructure projects	Feasibility studies	July 2016
			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

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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

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 fire fighting 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 fire fighting services serving the area of the district municipality as a whole, which include:*

- *Planning, co-ordination and regulating fire services*
- *Specialised fire fighting 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 fire fighting 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 Fire fighting 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 Fire Services	Replace redundant Portable Fire Fighting Equipment at Kagisano and Molopo Fire Services i.e. Fire Hose and Fittings
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 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 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
		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 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 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 of disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken

INTEGRATED SOLID WASTE MANAGEMENT SERVICES-2013-2017

Focus Area	Recommendation	Actions						
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		
	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 Tlaskgameng	Appoint Contractors	Develop Centralised Dumping Areas				Manage According to Operating Manual, Permitting Conditions and Minimum Requirements (projects suspended due to funding)
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
Institutional 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 Assessment study	Contract Community Refuse Workers 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 Assessment study	Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study
	Locally Train Low Level Staff Specialised Training for Specialised Posts	Train New Staff				
Focus Area	Recommendation	Actions				
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Financial Resources	Implement Standardised 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 Neighbourhoods into the Community Watch System				
Focus Area	Recommendation	Actions						
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		
	Amend By-Laws	Amend By-Laws	Update By-Laws as Required					

	Provide Skips Throughout Town	Purchase Skips for Existing Neighbourhoods 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	

Detailed Risk Management Implementation Plan: 2016/17

1. Legislative Framework & Establishment

Dr. Ruth Segomotsi Mompati District Municipality has established a Risk Management Unit (RMC) in terms of the Local Government: Municipal Finance Management Act 56 of 2003. Some of the reasons for the establishment of the unit were to comply with Sections 62(1) (c) (i) and 95(c) (i) of the MFMA, which requires the Accounting Officer to ensure that the municipality have and maintains effective, efficient and transparent systems of risk management; and the District Municipality Audit & Performance Committee resolved that due to budget challenges and recommendations by the Accounting Officers and relevant stakeholders the District Risk Management Unit will support Local Municipalities with implementation and facilitation and roll out of Risk Management, the procedures and processes.

2. Composition

The Risk Management Unit is in total capacitated with three (3) officials; a Risk Manager and two (2) interns. The Risk management unit started with the appointment of a Risk Manager in November 2011, and later on grew with the appointment of two Risk Officer Interns in May 2014. The Unit has budget constraints and is currently facing resources capacity challenges, to ensure that the Unit provides effective, efficient and optimal risk services to the DRRSMDM and the Locals.

3. Nature of work

- Governance

The risk management unit drives and oversees the implementation, and monitoring and compliance to risk management processes, with the aim to improve governance processes and ensure that risks are appropriately managed.

- Risk Assessments

The risk management unit drives and oversees the implementation of, and monitoring of compliance to the risk management framework and policy by facilitating and coordinating the process of:

- ✚ Identifying risks;
- ✚ Reviewing and ranking of risks;
- ✚ Assigning responsibility to manage identified risks;
- ✚ Tracking and monitoring of risks; and
- ✚ Reporting on the status of risk management initiatives to the Accounting Officer, Management, Council and Audit Committee.

- Objective

The risk management implementation plan is to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the year 2015/16.

- Approach

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

- ✚ the risk management policy;
- ✚ the risk management strategy;
- ✚ available resources;
- ✚ Urgency, quick wins and sustainability.

- Risk Management Committee

Dr. Ruth Segomotsi Mompoti District Municipality has established the Dr. Ruth S. Mompoti District Municipality Risk Management, Fraud & Anti-Corruption Committee (RMC), as a District Forum to strengthen good governance in terms of the Local Government: Municipal Finance Management Act 56 of 2003. The RMC is guided by the Committee Charter in

conjunction with the Public Sector Risk Management Framework from the National Treasury Department and the Dr. Ruth Segomotsi Mompati District Risk Management Framework and Policy.

A Chairperson has been appointed in terms of the adopted DRSM Risk Management Fraud & Anti-Corruption Committee Charter who is also a member of the Audit & Performance Committee. Permanent members of the Committee are formally appointed by the Accounting Officer; and Membership comprise of:

- External Chairperson: an appointed member from the Audit and Performance Committee;
- Municipal Manager (all municipalities within the District)
- Dr. Ruth Segomotsi Mompati District Municipality Risk Management Unit: Manager
- Dr. Ruth Segomotsi Mompati District Municipality Risk Management Unit (Support staff)

The primary objective of the Committee is to assist the Accounting Officer in discharging his accountability for risk management by reviewing the effectiveness of the Municipality risk management systems, practices and procedures, and providing recommendations for improvement.

SECTION O : ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)

DR. RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

DRAFT TOP-LAYER SDBIP - 2016/2017

Ref	Directorate	National KPA	Strategic Objective	Municipal KPA	Top-Layer KPI	IDP #	Unit Measurement	KPI Owner	Annual Target	KPI Calculation Type	Q 1	Q 2	Q 3	Q 4
TL 1	Municipal Manager	Good Governance and Public Participation	To address AG's Queries and attain clean audit	Good Governance and Public Participation	Implement the Audit Action Plan in order to achieve Unqualified Audit Opinion by the end of the year	Regulation	% of actions completed	Municipal Manager	100%	Accumulative	30%	60%	95%	100%
TL 2	Municipal Manager	Municipal Financial Viability and Management	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and Guidelines	Financial Viability	Spent at least 96% of the approved Budget for the Municipality	Regulation	% of approved budget spend for the Municipality by 30 June	Municipal Manager	96	Carry Over	20%	40%	60%	96%
TL 3	Municipal Manager	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government	Good Governance and Public Participation	Annually review Communication Policy by March 2017	Regulation	Council Resolution	Municipal Manager	1	Carry Over	0	0	0	1
TL 4	Municipal Manager	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government	Good Governance and Public Participation	Annually review Communication Strategy by June 2017	Regulation	Council Resolution	Municipal Manager	1	Carry Over	0	0	0	1
TL 5	Municipal Manager	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government	Good Governance and Public Participation	Hold Staff Meeting Quarterly	Regulation	Submission of Attendance Register	Municipal Manager	4	Accumulative	1	1	1	1
	Municipal Manager	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government and ensuring community participation through	Good Governance and Public Participation	To give Administrative Support to Local Municipalities	Regulation	Submission of Quarterly Reports	Municipal Manager	4	Accumulative	1	1	1	1

TL 6			existing IDP Structures											
TL 7	Municipal Manager	Municipal Financial Viability	To ensure good governance practices by providing and pro-active accountable government	Municipal Financial Viability	To ensure that Service Providers are paid within the stipulated time of 30 days	Regulation	Submission of Quarterly Reports	Municipal Manager	4	Accumulative	1	1	1	1
TL 8	Corporate Services	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Arrange quarterly Mayoral Committee meetings in accordance with the Structures Act	Regulation	Mayoral Committee Minutes and Attendance Register	Manager: Admin and Records	4	Accumulative	1	1	1	1
TL 9	Corporate Services	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Arrange quarterly Mayoral Committee meetings in accordance with the Structures Act	Regulation	Council Minutes and Attendance Register	Manager: Admin and Records	4	Accumulative	1	1	1	1
TL 10	Corporate Services	Municipal Financial Viability and Management	To ensure good governance practices by providing and pro-active accountable government	Municipal Financial Viability and Management	To monitor all Contracts entered between the District Municipality and Service Providers and submit Quarterly Report to Council	Regulation	Council Resolution	Manager: Legal	4	Accumulative	1	1	1	1
TL 11	Corporate Services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by developing WSP	Municipal Transformation and Institutional Development	Develop a Workplace Skills Plan and submit to LGSETA by the end of April 2017	Regulation	Proof of Submission of Work-Skills Plan and/or Acknowledgement Letter	Manager: Skills Dev	1	Carry Over	0	0	1	0
	Corporate Services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that	Municipal Transformation and Institutional Development	Submit Quarterly Job Evaluations of Employees of Dr Ruth Segomotsi Mompoti District	Regulation	Proof of Submission of Quarterly Job Evaluation Reports to Council	Manager: HR	4	Accumulative	1	1	1	1

TL 12			would adhere to the principles of employment equity and promote skills development		Municipality									
TL 13	Corporate Services	Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	Municipal Transformation and Institutional Development	To appoint at least one person from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan by the end of June 2017	Regulation	Submit a report on a number of people with disability appointed	Manager: HR	1	Carry Over	0	0	0	1
TL 14	Community Services	Basic Service Delivery	To provide health and safety of all the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure in terms disaster management, municipal health and environmental management	Basic Services and Infrastructure	Conduct quarterly District Waste Management Forum meetings	Regulation	Minutes of Meetings and Attendance Registers	Waste Management Officer	4	Accumulative	1	1	1	1
	Community Services	Basic Service Delivery	To provide health and safety of all the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure in terms disaster management, municipal health and environmental management	Basic Services and Infrastructure	Conduct 1260 inspections of food premises within the district	Regulation	Report on number of inspections of food premises conducted.	Manager: Environmental	1260	Accumulative	367	210	367	316

TL 15														
TL 16	Community Services	Basic Service Delivery	To provide health and safety of all the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure in terms disaster management, municipal health and environmental management	Basic Services and Infrastructure	Collect 750 bacteriological, chemical & sewerage water samples for analysis	Regulation	Report on number of bacteriological, chemical & sewerage water samples collected	Manager: Environmental	750	Accumulative	187	187	189	187
TL 17	Community Services	Basic Service Delivery	To provide health and safety of all the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure in terms disaster management, municipal health and environmental management	Basic Services and Infrastructure	Conduct 25 monthly fire prevention inspections at local businesses (Excluding December and January)	Regulation	Report on number of fire prevention inspection conducted and signed off sheets	Manager: Fire and Disaster	100	Accumulative	25	25	25	25
TL 18	Executive Support	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government and ensuring community participation through existing IDP Structures	Good Governance and Public Participation	Arrange the Quarterly MM's IGR Meetings by June 2017	Regulation	Minutes of Meetings and Attendance Registers	IGR Officer	4	Accumulative	1	1	1	1
	Executive Support	Good Governance and Public Participation	To ensure good governance practices by providing and pro-active accountable government and ensuring community participation through	Good Governance and Public Participation	Arrange the Quarterly Mayor's IGR Meetings by June 2017	Regulation	Minutes of Meetings and Attendance Registers	IGR Officer	4	Accumulative	1	1	1	1

TL 19			existing IDP Structures											
TL 20	Budget and Treasury	Municipal Financial Viability	To ensure good governance practices by providing and pro-active accountable government	Municipal Financial Viability	Submit the draft main budget to council for approval by end March 2017	Regulation	Draft budget submitted to council for approval by 31 March 2017	Chief Financial Officer	1	Carry Over	0	0	1	0
TL 21	Budget and Treasury	Municipal Financial Viability	To ensure good governance practices by providing and pro-active accountable government	Municipal Financial Viability	Prepare and submit the final main budget to Council by 31 May 2017	Regulation	Final Main Budget submitted to council by 31 May 2017	Chief Financial Officer	1	Carry Over	0	1	0	0
TL 22	Budget and Treasury	Municipal Financial Viability	To ensure good governance practices by providing and pro-active accountable government	Municipal Financial Viability	Submit the draft adjustments budget for approval to council by end February 2017	Regulation	Adjustment budget submitted to council by 28 Feb 2017	Chief Financial Officer	1	Carry Over	0	0	1	0
TL 23	Budget and Treasury	Municipal Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and Guidelines	Municipal Financial Viability	Compile long-term Financial Plan for the municipality by December 2016	Regulation	Long-term Financial Plan compiled	Chief Financial Officer	1	Carry Over	0	1	0	0
TL 24	Engineering and Technical Services	Local Economic Development	To promote Local Economic Development by initiative in the District for the development of a sustainable district economy	Local Economic Development	Create 300 jobs opportunities through EPWP projects by end June 2017	Regulation	Number of job opportunities created in Infrastructure sector by end June 2017	Snr Manager: Engineering and Technical Services	300	Accumulative	75	75	75	75
TL 25	Engineering and Technical Services	Basic Service Delivery	To ensure access to water in the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure	Basic Service Delivery	To construct the Raw Water Pipeline from Taung Dam to new Taung water treatment plant (Phase 2C) by end September 2016	Regulation	Submission of Hand-over Report by end September 2016	Snr Manager: Engineering and Technical Services	1	Carry Over	1	0	0	0
	Engineering and Technical Services	Basic Service Delivery	To ensure access to water in the Dr Ruth S Mompoti District through the provision of	Basic Service Delivery	To construct the new Water Treatment plant and Bulk Water	Regulation	Submission of Hand-over Report on the number of household with	Snr Manager: Engineering and Technical Services	1	Carry Over	0	1	0	0

			efficient basic services and infrastructure		reticulation (Phase 2D) to supply villages in Greater Taung by December 2016		access to water by end December 2016							
TL 26	Engineering and Technical Services	Basic Service Delivery	To ensure access to water in the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure	Basic Service Delivery	To spend 100% of the approved budget on the construction of the New Waste Water Treatment Plant in Vryburg - Phase 1 by end June 2017	Regulation	Submission of Quarterly Reports on the status of the construction of the New Waste Water Treatment Plant in Vryburg - Phase 1	Snr Manager: Engineering and Technical Services	100%	Accumulative	20%	50%	75%	100%
TL 27	Engineering and Technical Services	Basic Service Delivery	To ensure access to sanitation in the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure	Basic Service Delivery	To spend 100% of the approved budget on the rehabilitation of Phase 2 at Ipelegeng Ext 4 & 5 Sewer Network project by end June 2017	Regulation	Submission of Quarterly Reports on the status of the rehabilitation of Phase 2 at Ipelegeng Ext 4 & 5 Sewer Network project	Snr Manager: Engineering and Technical Services	100%	Accumulative	20%	50%	75%	100%
TL 28	Engineering and Technical Services	Basic Service Delivery	To ensure access to sanitation in the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure	Basic Service Delivery	To spend 100% of the approved budget on the construction of Phase 2 of the Raw Water Abstraction Works and Irrigation Channels in Christiana by end June 2017	Regulation	Submission of Quarterly Reports on the status of the construction of Phase 2 of the Raw Water Abstraction Works and Irrigation Channels in Christiana	Snr Manager: Engineering and Technical Services	100%	Accumulative	25%	50%	75%	100%
TL 29	Engineering and Technical Services	Basic Service Delivery	To ensure access to water in the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure	Basic Service Delivery	To spend 100% of the approved budget on the construction of Phase 2 of Geluksoord Ext 2 & 3 Bulk Water Supply project by end June 2017	Regulation	Submission of Quarterly Reports on the status of the construction of Phase 2 of Geluksoord Ext 2 & 3 Bulk Water Supply Project	Snr Manager: Engineering and Technical Services	100%	Accumulative	25%	50%	75%	100%
	Engineering and Technical Services	Basic Service Delivery	To ensure access to sanitation in the Dr Ruth S Mompoti District through the provision of	Basic Service Delivery	To spend 100% of the approved budget on the construction of	Regulation	Submission of Quarterly Reports on the status of the Oxidation Pond at	Snr Manager: Engineering and Technical Services	100%	Accumulative	25%	50%	75%	100%

TL 30			efficient basic services and infrastructure		Oxidation Ponds in Piet Plessis village by end June 2017		Piet Plessis Village								
TL 31	Engineering and Technical Services	Basic Service Delivery	To ensure access to sanitation in the Dr Ruth S Mompoti District through the provision of efficient basic services and infrastructure	Basic Service Delivery	Install 1600 Ventilated Improved Pit (VIP) toilets in Kagisano Molopo and Greater Taung Local Municipalities by end of June 2017	Regulation	Number of household with access to VIP toilets installed per quarter	Snr Manager: Engineering and Technical Services	1600	Accumulative	100	500	500	400	
TL 32	Engineering and Technical Services	Municipal Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and Guidelines	Municipal Financial Viability	Submit a report on Capital Budget spent on capital projects by 30 June 2016	Regulation	Submission of Quarterly Reports on the status of the capital p% of the municipal budget actually spent on projects for the annum	Snr Manager: Engineering and Technical Services	100%	Accumulative	25%	50%	75%	100%	
TL 33	EDTA	Basic Service Delivery	To promote Local Economic Development by initiative in the District for the development of a sustainable district economy	Local Economic Development	Review of the District Agriculture Sector Plan by end June 2017	Regulation	Completed Review of the Sector Plan (Agri-Park)	Manager Agriculture	1	Carry Over	0	0	0	1	

CHOGANYETSO TLADINYANE (CLLR)

EXECUTIVE MAYOR

ZEBO TSHETLHO (MR)

MUNICIPAL MANAGER

SCHEDULE A
ANNUAL BUDGET AND
SUPPORTING DOCUMENTATION
OF A MUNICIPALITY

Abbreviations and Acronyms

ACIP Accelerated Community Infrastructure Programme

BSC Budget Steering Committee

CAPEX Capital Budget/Expenditure

CBD Central Business District

CFO Chief Financial Officer

CPI Consumer Price Index

DBSA Development Bank of South Africa

DoRA Division of Revenue Act

DWA Department of Water Affairs

EDTA Economic Development, Tourism and Agriculture

EE Employment Equity

EEDSM Energy Efficiency Demand Side Management

EM Executive Mayor

FBS Free basic services

GAMAP Generally Accepted Municipal Accounting Practice

GDP Gross domestic product

GFS Government Financial Statistics

GRAP General Recognised Accounting Practice

HR Human Resources

IDP Integrated Development Plan

ICT Information & Communication Technology

KPA Key Performance Area

KPI Key Performance Indicator

LED Local Economic Development

MEC Member of the Executive Committee

MFMA Municipal Finance Management Act

MIG Municipal Infrastructure Grant

MM Municipal Manager

MMC Member of Mayoral Committee

MSA Municipal Systems Act

MTEF Medium-term Expenditure Framework

MTREF Medium-term Revenue and Expenditure Framework

MWIG Municipal Water Infrastructure Grant

NGO Non-Governmental organisations

NKPIs National Key Performance Indicators

NT National Treasury

OHS Occupational Health and Safety

OP Operational Plan

OPEX Operating Budget/Expenditure

DrRSM Dr Ruth Segomotsi Mompati District Municipality

PBO Public Benefit Organisations

PMS Performance Management System

PPE Property Plant and Equipment PPP Public Private Partnership

PT Provincial Treasury

RBIG Regional Bulk Infrastructure Grant

RRAMS Rural Road Asset Management System

RHIG Rural Household Infrastructure Grant

SALGA South African Local Government Association

SDBIP Service Delivery & Budget Implementation Plan

SMME Small Micro and Medium Enterprises

WSOG Water Services Operating GrantRRAMS Rural Road Asset Management System

RHIG Rural Household Infrastructure Grant

SALGA South African Local Government Association

SDBIP Service Delivery & Budget Implementation Plan

SMME Small Micro and Medium Enterprises

WSOG Water Services Operating Grant

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PART 3 - APPENDICES AND OTHER SUPPORTING DOCUMENTATION

3.1 CAPITAL PROGRAMS FOR THE 2015/2016 AND THE MTREF	APPENDIX A
3.2 Budget Related Policies	

PART 1 – ANNUAL BUDGET

1.1 Mayor's Comments on the budget

The Executive Mayor will deliver his Budget speech together with the State of the District Address with the tabling of the final budget for approval. A copy of the speech will be included thereafter.

The draft IDP and draft SDBIP will also be approved during the Council meeting that will be held on the 26 May 2016 for approval.

This is what the Executive Mayor Cllr Tladinyane said on the Draft Budget:

The municipality is going through a difficult time as a district in as far as the economy is concerned. The decrease in the Equitable Share also affect the municipality negatively. However, we need to ensure that he equitable share is received and spent on service delivery.

This budget accommodates the issues that were raised in the previous engagements, as well as the issues that were raised by the Provincial and National Treasuries on the previous assessments of the budget. The budget also needs to address the budget related issues raised by the A/G.

Departments need to own the budget, even the junior officials need to know what is contained in the budget. It is their budget also, so that they are able to understand what the municipality can and cannot afford. Therefore all staff members need to engage with the budget and the engagements should not only be limited to Senior Management.

The BTO, must also continue to consult with the departmental heads where there are changes and anticipated changes on the budget, so that there is a common understanding of where the municipality is in terms of the budget.

Choganyetso Elvis Tladinyane
Executive Mayor
Dr Ruth S. Mompoti District Municipality

1.2 Council Resolutions

During a special council meeting which was held on the 16 March 2016 at 10H00 in the Dr Ruth District Municipality, the Council adopted the following resolutions:

Resolved

- a) That the Draft Operating and Capital Budget for the MTREF 2016/17 to 2018/19 be accepted and be made public for community inputs in terms of sections 22 and 23 of the Municipal Finance Management Act, 56 of 2003.

Resolution No 78/2016

1.3 Executive Summary

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainable, economically and equitably to all communities.

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 expenditure on non-core and 'nice to have' items.

The publishing of the regulation on the Standard chart of Accounts (SCOA) on 22 April 2014 will have a profound effect on the business of local government. This reform is not limited to a financial reform, but a business reform as a whole. It is the largest reform since the promulgation of the Municipal Finance Management Act in 2003, and municipalities are expected to actively start with the process for the preparation of the the implementation of this reform for which the target date is 01 July 2017. The mSCOA Regulations aim to ensure a standardised and uniform reporting of financial transactions of municipalities. The following are extracts from the preamble to the regulations:-

"Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards." "These Regulations propose segments and a classification framework for the standard chart of accounts to be applied in local government in similar form to that implemented for national and provincial government departments. In order to enable the National Treasury to provide consolidated local government information for incorporation in national accounts, national policy and other purposes, it must obtain financial information from individual municipalities."

The regulations contain amongst others, segment and classification framework for SCOA, minimum business process and system requirements and responsibilities of municipal councils and accounting officers.

The segments classification consists of the following:

Funding segment – This segment relates to the various sources of funding available to municipalities and municipal entities for financing expenditure relating to the operation of the municipality and provides for both capital and operational spending.

Function segment - This segment provides for the classification of the transaction according to the function or service delivery objective and provides for the standardisation of functions and subfunctions across local government. Municipal Standard Classification Segment - This segment provides for the organisational structure and functionality of an individual municipality, which is not prescribed.

Project Segment - This segment provides for the classification of capital and operating projects on the basis of whether it relates to a specific project and if so, the type of project.

Regional Indicator Segment - This segment identifies and assigns government expenditure to the lowest relevant geographical region within which the intended beneficiaries of the service or capital investment are located.

Item Segment - This segment provides for the classification of item detail in the presentation of the financial position, performance and cash flow according to the nature of the transaction either as revenue, expenditure, asset, liability or net asset.

Costing Segment - This segment provides for a classification structure for secondary cost elements with reference to departmental charges, internal billing etc. and acts as a cost collector in determining inter alia total cost of services.

National Treasury's MFMA Circulars No. 78,79 & 82, was used as guidance for the compilation of the 2016/17 MTREF. Some of the main key challenges experienced during the compilation of the 2016/17 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Ever aging water, roads, sewage and electricity infrastructure;
- Lack of revenue sources and grant dependency, Dr Ruth S Mompati District Municipality is heavily dependent on grants for funding for the municipality;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities of the municipality;
- Wage increases for municipal staff that have exceeded headline consumer inflation in the past, as well as the need to restructure certain components for operational efficiencies;
- Lack of adequate and sufficient office space or office accommodation for the municipality
- Maintaining a positive cash flow.
- Support to local municipalities.

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.	

In view of the aforementioned, the following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework:

1.3 Table 1 Operating Revenue Framework

For Dr Ruth Segomotsi Mompoti District Municipality to continue improving the quality of services provided to its citizens there is a need for the municipality to generate revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of the municipality. The reality is that, the district municipality is not selling any services nor does it charge for any services to the communities, meaning that there is no revenue generated internally at all and therefore dependence of conditional grants is still very high.

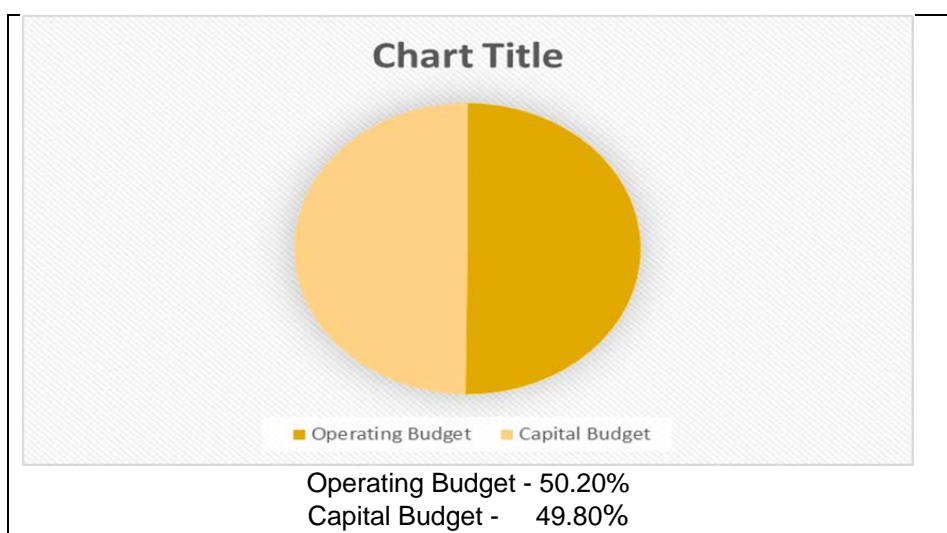
The District Municipality is faced with challenges which include amongst others, an increasing population demand for services as the populations and the demographics of the district are growing, as well as development backlogs and increasing poverty levels. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation balancing expenditures against available financial resources.

The municipality still needs to develop a revenue strategy which will be built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Identification of new possible revenue sources and the sustainability of such sources
- Increased pressure to deliver and maintain services and recover costs;

1.3.1 Table 1 Consolidated Overview of the 2016/2017 and the MTREF

	Approved Budget 2015/2016 R'000	Draft Budget 2016/2017 R'000	Variance R'000	Indicative 2017/2018 R'000	Indicative 2018/2019 R'000	% Movement
REVENUE						
Operating Revenue	606 758	621 073	426 243	682 957	749 006	2%
EXPENDITURE						
Operating Budget	401 386	321 617	400 510	349 740	378 114	25%
Capital Budget	255 286	319 020	97 560	354 938	394 351	20%
TOTAL EXPENDITURE	656 672	640 637	498 070	704 678	772 465	
NETT BALANCE	-49 914	-19 564		-21 721	-23 459	



The total revenue for the 2016/2017 as indicated in the Division of Revenue Act indicates a small percentage increase of 2%. This slight increase is as a result of the change in revenue on the Regional Bulk Infrastructure Grant (RBIG) which has been changed from an indirect grant to being a direct grant. The two outer years also include the Regional Bulk Infrastructure Grant (RBIG) from the Department of Water and Sanitation as a direct allocation.

It should be noted that the Equitable Share of R302m as per the revised DoRA of December 2015 has been reduced to R282,287m in 2016/2017. This decrease is a worrying factor given the financial limitations and the financial obligations of the municipality. There is a slight indicative increase of 9% and 8% in the Equitable Share for the two outer years of 2017/2018 and 2018/2019 respectively. The operating expenditure amounts to 50,2% of

the total revenue whereas the total capital expenditure amounts to 49,8% of the total revenue.

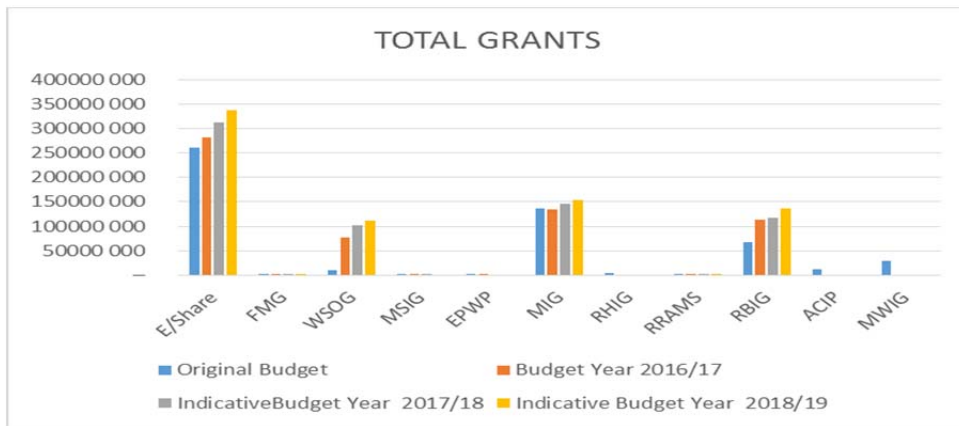
Table 2 Revenue by Source

The following table is presents the summary classification of Revenue by Source;

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Revenue By Source										
Property rates	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	465	812	666	-	-	-	-	800	864	933
Interest earned - external investments	3 781	3 544	5 025	2 950	4 547	4 547	4 547	4 640	4 872	5 116
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	389 742	421 593	470 008	267 173	354 397	354 397	354 397	289 627	315 000	340 505
Other revenue	530	295	128	37 215	40 902	40 902	40 902	250	283	302
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	394 518	426 243	475 826	307 338	399 846	399 846	399 846	295 317	321 019	346 855

Table 3 Operating Transfers and Grant Receipts per Grant

Description	2015/16	2016/17 Medium Term Revenue & Expenditure Framework			
	Original Budget	Budget Year 2016/17	Variance (Original/Draft)	Indicative Budget Year 2017/18	Indicative Budget Year 2018/19
	R'000	R'000	R'000	R'000	R'000
Equitable Share	260 500	282 287	21 787	311 460	336 816
Finance Management	1 250	1 250	-	1 250	1 505
Water Services Operating Subsidy	9 737	77 700	67 963	102 000	111 557
Municipal Systems Improvement	930	1 041	111	1 637	-
EPWP Incentive	2 262	2 273	11	-	-
Municipal Infrastructure Grant (MIG)	136 575	134 717	(1 858)	145 080	153 761
Rural Households Infrastructure	4 500	-	(4 500)	-	-
Rural Transport Services and Infrastructure	2 231	2 290	59	2 439	2 590
Regional Bulk Infrastructure	67 599	113 339	45 740	116 859	136 533
Accelerated Community Infrastructure Program	12 488	-	(12 488)	-	-
Municipal Water Infrastructure Grant	30 000	-	(30 000)	-	-
TOTAL GRANTS AND SUBSIDIES	528 072	614 897	86 825	680 725	742 762



1.4 Operating Expenditure Framework

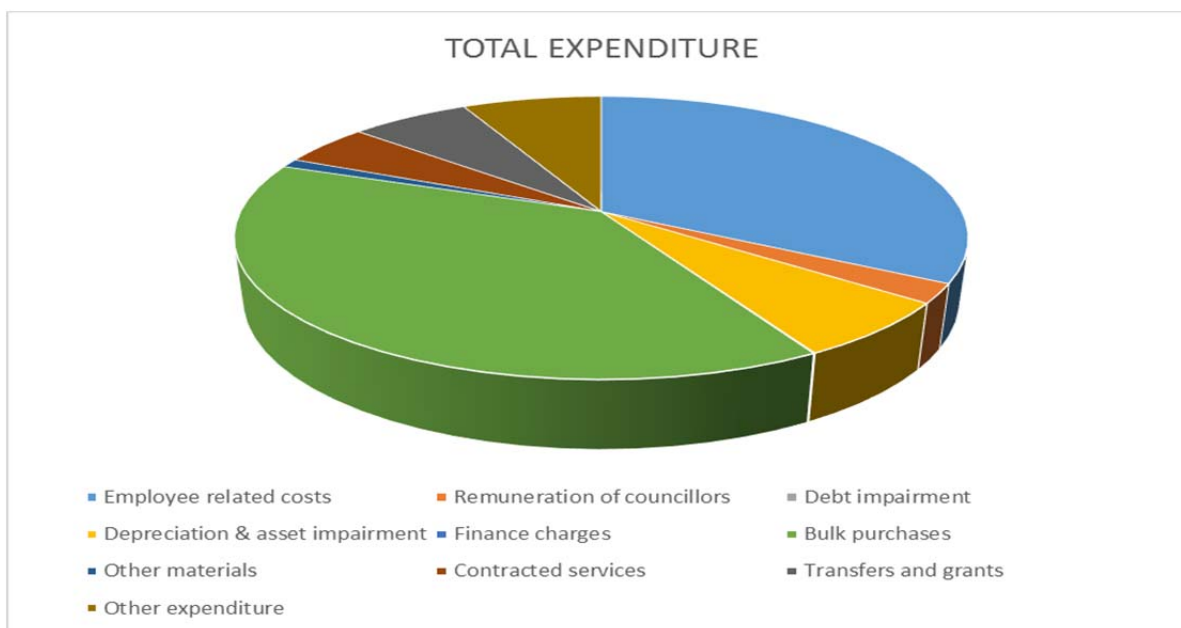
The municipality's expenditure framework for the 2016/17 budget and MTREF is informed by the following:

- Guidance provided by National Treasury in all budget circulars issued by the National Treasury and mostly on Circular 78, 79 and 82;
- Balanced budget constraint
- 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 2016/17 budget and MTREF (classified per main type of operating expenditure:

Table 4 Summary Operating Expenditure by standard classification item

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term		
	Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Pre-audit outcome R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
Expenditure By Type										
Employee related costs	65 056	90 026	105 304	91 853	99 964	99 964	99 964	106 096	113 429	120 845
Remuneration of councillors	5 288	5 584	5 875	6 228	6 944	6 944	6 944	7 068	7 576	8 103
Debt impairment	-	-	-	320	50	50	50	50	54	57
Depreciation & asset impairment	35 413	38 249	48 920	49 912	47 139	47 139	47 139	21 020	22 750	24 556
Finance charges	1	12 672	18 570	10 911	10 883	10 883	10 883	150	161	161
Bulk purchases	50 817	64 929	61 573	100 800	147 359	147 359	147 359	125 122	133 870	144 456
Other materials	1 735	1 515	5 377	1 199	1 806	1 806	1 806	3 169	3 292	3 375
Contracted services	70 454	100 236	18 640	14 110	16 775	16 775	16 775	15 137	16 316	17 502
Transfers and grants	72 878	55 602	42 508	40 880	41 663	41 663	41 663	20 240	27 178	32 180
Other expenditure	31 407	31 699	31 306	28 101	28 802	28 802	28 802	23 566	25 116	26 881
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Total Expenditure	333 049	400 510	338 074	344 315	401 386	401 386	401 386	321 617	349 740	378 114



Employee related costs are provided for within the threshold set by the National Treasury of a maximum of 35 – 40%. There has been a challenge of providing sufficiently for personnel costs as only critical and vacant positions could be provided for. Not all vacant posts could be budgeted for. The organizational structure has been reviewed and approved by Council on the 27 August 2015. The total cost of the newly approved structure is estimated at R119m, however, only those filled and budgeted critical positions are included in this budget. The actual cost of increases for the 2016/2017 are based on an incremental percentage based on the budget circular.

The cost associated with the remuneration of Councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The proclamation with regard to the 2016/2017 increases has not been published to date. For draft budgeting purposes, the same increase of 7,1 per cent, as for other employees has been factored into the budget.

Depreciation is widely considered a proxy for the measurement of the rate of asset consumption. Budget appropriations in this regard total R21,020m for the 2016/17 financial year and equates to 7 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register which brings the total asset value of the municipality to R1,8 billion as audited in June 2015 which means that for the municipality to sufficiently provide for the depreciation, an amount of atleast R60m should be included in the budget. However, sufficient 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.

Bulk purchases addresses the bulk water and bulk sanitation services which the District Municipality is providing through the entire district. The municipality is the Water Services Provider and contracted Sedibeng Water Board to provide the service on their behalf on some of its areas. A portion of the budgeted amount on the bulk purchases goes to address the old accounts between the district municipalities.

and the water board. are directly informed by the purchase water from the water service providers. There has been a difficulty in providing sufficiently for bulk water as due to limited financial resources. The municipality was also instructed by the Minister of Water and Sanitation to take over the Bloemhof Sewer Plant which was initially not in the financial plans of the municipality, and this directive was not followed by the financial resources to support it. The municipality could only provide R102m instead of a total estimate of R160m for the total districtwide service.

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 Capital Expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 5 2015/16 Medium-term capital budget per vote

DC39 Dr Ruth Segomotsi Mompoti - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital expenditure - Municipal Vote										
Vote 1 - EXECUTIVE SUPPORT	130	158	-	100	550	550	550	-	-	-
Vote 2 - SPEAKER'S OFFICE	-	607	-	50	30	30	30	-	-	-
Vote 3 - MUNICIPAL MANAGER	17	48	-	50	50	50	50	-	-	-
Vote 4 - INTERNAL AUDIT	51	39	-	50	60	60	60	-	-	-
Vote 5 - BUDGET AND TREASURY OFFICE	98	90	23	200	100	100	100	-	-	-
Vote 6 - CORPORATE SERVICES	1 430	759	796	850	600	600	600	-	-	-
Vote 7 - PLANNING AND DEVELOPMENT	39	27	-	60	50	50	50	-	-	-
Vote 8 - ENVIRONMENTAL HEALTH	30	51	-	2 220	1 530	1 530	1 530	-	-	-
Vote 9 - FIRE AND DISASTER MANAGEMENT	508	86	731	85	50	50	50	-	-	-
Vote 10 - ENGINEERING SERVICES	120 463	95 612	195 312	260 999	252 216	252 216	252 216	319 020	354 938	394 351
Vote 11 - PROJECT MANAGEMENT UNIT	-	-	-	-	-	-	-	-	-	-
Vote 12 - EDTA	50	85	83	200	50	50	50	-	-	-
Total Capital Expenditure	122 815	97 560	196 945	264 864	255 286	255 286	255 286	319 020	354 938	394 351

For 2016/17 an amount of R319million has been appropriated for the development of infrastructure which represents 49.2 per cent of the total revenue. This amount is grant will be allocated for grant funded projects relating to water and sanitation infrastructure.

DC39 Dr Ruth Segomotsi Mompati - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue &		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	3 781	3 544	5 025	2 950	4 547	4 547	4 547	4 640	4 872	5 116
Transfers recognised - operational	389 742	421 593	470 008	267 173	354 397	354 397	354 397	289 627	315 000	340 505
Other own revenue	995	1 106	794	37 215	40 902	40 902	40 902	1 050	1 147	1 235
Total Revenue (excluding capital transfers and contributions)	394 518	426 243	475 826	307 338	399 846	399 846	399 846	295 317	321 019	346 855
Employee costs	65 056	90 026	105 304	91 853	99 964	99 964	99 964	106 096	113 429	120 845
Remuneration of councillors	5 288	5 584	5 875	6 228	6 944	6 944	6 944	7 068	7 576	8 103
Depreciation & asset impairment	35 413	38 249	48 920	49 912	47 139	47 139	47 139	21 020	22 750	24 556
Finance charges	1	12 672	18 570	10 911	10 883	10 883	10 883	150	161	161
Materials and bulk purchases	52 552	66 443	66 951	101 999	149 165	149 165	149 165	128 291	137 162	147 831
Transfers and grants	72 878	55 602	42 508	40 880	41 663	41 663	41 663	20 240	27 178	32 180
Other expenditure	101 861	131 935	49 946	42 532	45 628	45 628	45 628	38 753	41 485	44 440
Total Expenditure	333 049	400 510	338 074	344 315	401 386	401 386	401 386	321 617	349 740	378 114
Surplus/(Deficit)	61 469	25 733	137 752	(36 977)	(1 540)	(1 540)	(1 540)	(26 300)	(28 721)	(31 259)
Transfers recognised - capital	-	-	-	260 899	252 216	252 216	252 216	325 756	361 938	402 151
Contributions recognised - capital & con	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892
Capital expenditure & funds sources										
Capital expenditure	91 841	131 586	196 945	264 664	255 286	255 286	255 286	319 020	354 938	394 351
Transfers recognised - capital	91 842	131 671	196 945	264 864	255 286	255 286	255 286	319 020	354 938	394 351
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	91 842	131 671	196 945	264 864	255 286	255 286	255 286	319 020	354 938	394 351
Financial position										
Total current assets	138 561	105 514	133 188	223 057	108 470	108 470	108 470	104 142	108 892	113 975
Total non current assets	1 683 085	1 775 998	1 799 035	2 207 019	1 883 271	1 883 271	1 883 271	1 883 284	1 883 284	1 883 284
Total current liabilities	142 047	155 299	149 531	412 303	67 955	67 955	67 955	67 955	72 955	77 955
Total non current liabilities	18 661	25 479	150 966	30 330	30 329	30 329	30 329	30 329	30 329	30 329
Community wealth/Equity	1 660 939	1 700 735	1 631 726	1 987 444	1 893 457	1 893 457	1 893 457	1 889 141	1 888 892	1 888 975
Cash flows										
Net cash from (used) operating	156 756	109 357	193 879	222 065	250 593	250 593	209 941	299 566	333 337	371 013
Net cash from (used) investing	(122 815)	(132 025)	(196 953)	(264 864)	(255 640)	(255 640)	(255 640)	(319 020)	(354 938)	(394 351)
Net cash from (used) financing	-	-	(1 200)	-	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)
Cash/cash equivalents at the year end	80 660	57 992	53 722	15 193	41 474	41 474	823	27 068	(1 733)	(32 271)
Cash backing/surplus reconciliation										
Cash and investments available	80 660	57 991	53 722	116 992	72 193	72 193	72 193	67 865	72 615	77 698
Application of cash and investments	124 424	145 385	141 927	37 390	59 563	59 563	59 997	59 563	64 563	69 563
Balance - surplus (shortfall)	(43 764)	(87 394)	(88 205)	79 602	12 630	12 630	12 196	8 302	8 052	8 135
Asset management										
Asset register summary (WDV)	1 683 085	1 775 998	1 800 668	1 878 399	1 878 399	1 878 399	1 878 412	1 878 412	1 878 412	1 878 412
Depreciation & asset impairment	35 413	38 249	48 920	49 912	47 139	47 139	21 020	21 020	22 750	24 556
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 169	3 292	3 375

Explanatory notes to MBRR Table A1 - Budget Summary

- 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).
- 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 emphasizes 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. No provision for any borrowing is incorporated in the net cash from financing on the Cash Flow Budget as the municipality anticipates not borrowing over the MTREF;
 - 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.

1.7.2 Table 7 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

DC39 Dr Ruth Segomotsi Mompati - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard									
Governance and administration	63 847	79 948	76 644	88 244	91 558	91 558	88 286	94 482	101 000
Executive and council	20 859	25 324	25 852	26 993	27 867	27 867	28 164	30 082	32 187
Budget and treasury office	14 757	14 841	16 606	23 281	22 206	22 206	21 078	22 600	24 078
Corporate services	28 232	39 782	34 185	37 970	41 485	41 485	39 044	41 800	44 734
Community and public safety	35 994	36 244	40 067	32 798	34 410	34 410	31 645	33 860	36 231
Community and social services	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Public safety	28 494	28 558	32 071	20 018	21 433	21 433	20 017	21 418	22 917
Housing	-	-	-	-	-	-	-	-	-
Health	7 500	7 686	7 997	12 779	12 976	12 976	11 628	12 442	13 313
Economic and environmental services	4 610	4 566	4 725	4 842	4 004	4 004	3 912	4 433	4 745
Planning and development	4 610	4 566	4 725	4 842	4 004	4 004	3 912	4 433	4 745
Road transport	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	270 053	288 981	341 132	424 995	460 469	460 469	481 990	533 875	589 583
Electricity	-	-	-	-	-	-	-	-	-
Water	270 053	288 981	341 132	424 995	460 469	460 469	481 990	533 875	589 583
Waste water management	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
Other	20 014	16 504	13 258	17 358	16 318	16 318	15 240	16 307	17 448
Total Revenue - Standard	394 518	426 243	475 826	568 237	606 758	606 758	621 073	682 957	749 006
Expenditure - Standard									
Governance and administration	67 994	81 657	88 160	86 874	90 778	90 778	88 286	94 482	101 000
Executive and council	19 235	24 301	26 182	26 823	27 747	27 747	28 164	30 082	32 187
Budget and treasury office	14 912	16 431	16 513	23 081	22 206	22 206	21 078	22 600	24 078
Corporate services	33 846	40 924	45 466	36 970	40 825	40 825	39 044	41 800	44 734
Community and public safety	34 491	40 743	41 278	30 473	34 310	34 310	31 645	33 860	36 231
Community and social services	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-
Public safety	27 978	31 827	30 417	19 913	21 383	21 383	20 017	21 418	22 917
Housing	-	-	-	-	-	-	-	-	-
Health	6 513	8 916	10 861	10 559	12 926	12 926	11 628	12 442	13 313
Economic and environmental services	4 219	3 715	3 608	4 782	3 954	3 954	3 912	4 433	4 745
Planning and development	4 219	3 715	3 608	4 782	3 954	3 954	3 912	4 433	4 745
Road transport	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	212 643	260 122	192 612	206 996	256 127	256 127	182 535	200 658	218 690
Electricity	-	-	-	-	-	-	-	-	-
Water	212 643	260 122	192 612	206 996	256 127	256 127	182 535	200 658	218 690
Waste water management	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-
Other	13 702	14 273	12 417	15 190	16 218	16 218	15 240	16 307	17 448
Total Expenditure - Standard	333 049	400 510	338 074	344 315	401 386	401 386	321 617	349 740	378 114
Surplus/(Deficit) for the year	61 469	25 733	137 752	223 922	205 372	205 372	299 456	333 217	370 892

1.7.3 Table 8 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote

DC39 Dr Ruth Segomotsi Mompati - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote									
Vote 1 - EXECUTIVE SUPPORT	13 400	17 681	17 900	18 673	19 255	19 255	18 579	19 826	21 213
Vote 2 - SPEAKER'S OFFICE	4 110	4 212	4 382	4 877	5 323	5 323	4 971	5 319	5 692
Vote 3 - MUNICIPAL MANAGER	3 348	3 431	3 570	3 443	3 289	3 289	4 614	4 937	5 282
Vote 4 - INTERNAL AUDIT	8 976	9 198	11 066	10 667	11 287	11 287	11 696	12 515	13 391
Vote 5 - BUDGET AND TREASURY OFFICE	14 757	14 841	16 606	23 281	22 206	22 206	21 078	22 600	24 078
Vote 6 - CORPORATE SERVICES	19 256	30 584	23 119	27 303	30 198	30 198	27 348	29 285	31 343
Vote 7 - PLANNING AND DEVELOPMENT	4 610	4 566	4 725	4 842	4 004	4 004	3 912	4 433	4 745
Vote 8 - ENVIRONMENTAL HEALTH	7 500	7 686	7 997	12 779	12 976	12 976	11 628	12 442	13 313
Vote 9 - FIRE AND DISASTER MANAGEMENT	28 494	28 558	32 071	20 018	21 433	21 433	20 017	21 418	22 917
Vote 10 - ENGINEERING SERVICES	181 842	287 828	340 615	424 995	460 469	460 469	475 255	526 621	581 895
Vote 11 - PROJECT MANAGEMENT UNIT	88 211	1 154	517	-	-	-	6 736	7 254	7 688
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	20 014	16 504	13 258	17 358	16 318	16 318	15 240	16 307	17 448
Total Revenue by Vote	394 518	426 243	475 826	568 237	606 758	606 758	621 073	682 957	749 006
Expenditure by Vote to be appropriated									
Vote 1 - EXECUTIVE SUPPORT	13 796	17 392	18 297	18 573	19 205	19 205	18 579	19 826	21 213
Vote 2 - SPEAKER'S OFFICE	3 469	3 503	4 398	4 857	5 303	5 303	4 971	5 319	5 692
Vote 3 - MUNICIPAL MANAGER	1 971	3 406	3 487	3 393	3 239	3 239	4 614	4 937	5 282
Vote 4 - INTERNAL AUDIT	8 116	9 183	9 810	10 617	11 227	11 227	11 696	12 515	13 391
Vote 5 - BUDGET AND TREASURY OFFICE	14 912	16 431	16 513	23 081	22 206	22 206	21 078	22 600	24 078
Vote 6 - CORPORATE SERVICES	25 731	31 740	35 656	26 353	29 598	29 598	27 348	29 285	31 343
Vote 7 - PLANNING AND DEVELOPMENT	4 219	3 715	3 608	4 782	3 954	3 954	3 912	4 433	4 745
Vote 8 - ENVIRONMENTAL HEALTH	6 513	8 916	10 861	10 559	12 926	12 926	11 628	12 442	13 313
Vote 9 - FIRE AND DISASTER MANAGEMENT	27 978	31 827	30 417	19 913	21 383	21 383	20 017	21 418	22 917
Vote 10 - ENGINEERING SERVICES	148 570	283 408	192 397	206 996	256 127	256 127	175 799	193 404	211 002
Vote 11 - PROJECT MANAGEMENT UNIT	64 073	(23 286)	215	-	-	-	6 736	7 254	7 688
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	13 702	14 273	12 417	15 190	16 218	16 218	15 240	16 307	17 448
Total Expenditure by Vote	333 049	400 510	338 074	344 315	401 386	401 386	321 617	349 740	378 114
Surplus/(Deficit) for the year	61 469	25 733	137 752	223 922	205 372	205 372	299 456	333 217	370 892

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 organisational structure of the municipality. This means that, it is possible to present a deficit or a surplus in a municipal vote.

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

Total operating revenue for 2016/2017 is allocated at R321,617 million and a projected increase to R349,740million for the 2017/2018, a further increase to R378,114million in the 2018/2019 projected operating revenue to R314,020million. This indicates an inconsistent movement in the operating revenue from year to year, the two outer years are just estimated projections and these may change depending on the revised Division of Revenue Act of those relevant financial years

1.7.4 Table 9 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

DC39 Dr Ruth Segomotsi Mompati - Table A4 Budgeted Financial Performance (Revenue and Expenditure)

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source										
Rental of facilities and equipment	465	812	666	–	–	–	–	800	864	933
Interest earned - external investments	3 781	3 544	5 025	2 950	4 547	4 547	4 547	4 640	4 872	5 116
Transfers recognised - operational	389 742	421 593	470 008	267 173	354 397	354 397	354 397	289 627	315 000	340 505
Other revenue	530	295	128	37 215	40 902	40 902	40 902	250	283	302
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	394 518	426 243	475 826	307 338	399 846	399 846	399 846	295 317	321 019	346 855
Expenditure By Type										
Employee related costs	65 056	90 026	105 304	91 853	99 964	99 964	99 964	106 096	113 429	120 845
Remuneration of councillors	5 288	5 584	5 875	6 228	6 944	6 944	6 944	7 068	7 576	8 103
Debt impairment	–	–	–	320	50	50	50	50	54	57
Depreciation & asset impairment	35 413	38 249	48 920	49 912	47 139	47 139	47 139	21 020	22 750	24 556
Finance charges	1	12 672	18 570	10 911	10 883	10 883	10 883	150	161	161
Bulk purchases	50 817	64 929	61 573	100 800	147 359	147 359	147 359	125 122	133 870	144 456
Other materials	1 735	1 515	5 377	1 199	1 806	1 806	1 806	3 169	3 292	3 375
Contracted services	70 454	100 236	18 640	14 110	16 775	16 775	16 775	15 137	16 316	17 502
Transfers and grants	72 878	55 602	42 508	40 880	41 663	41 663	41 663	20 240	27 178	32 180
Other expenditure	31 407	31 699	31 306	28 101	28 802	28 802	28 802	23 566	25 116	26 881
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–
Total Expenditure	333 049	400 510	338 074	344 315	401 386	401 386	401 386	321 617	349 740	378 114
Surplus/(Deficit)	61 469	25 733	137 752	(36 977)	(1 540)	(1 540)	(1 540)	(26 300)	(28 721)	(31 259)
Transfers recognised - capital	–	–	–	260 899	252 216	252 216	252 216	325 756	361 938	402 151
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892
Taxation	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892
Attributable to minorities	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality associate	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892
Surplus/(Deficit) for the year	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892

1.7.5 Table 10 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	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital expenditure - Vote										
Single-year expenditure to be appropriated										
Vote 1 - EXECUTIVE SUPPORT	130	158	-	100	550	550	550	-	-	-
Vote 2 - SPEAKER'S OFFICE	-	607	-	50	30	30	30	-	-	-
Vote 3 - MUNICIPAL MANAGER	17	48	-	50	50	50	50	-	-	-
Vote 4 - INTERNAL AUDIT	51	39	-	50	60	60	60	-	-	-
Vote 5 - BUDGET AND TREASURY OFFICE	98	90	23	200	100	100	100	-	-	-
Vote 6 - CORPORATE SERVICES	1 430	759	796	850	600	600	600	-	-	-
Vote 7 - PLANNING AND DEVELOPMENT	39	27	-	60	50	50	50	-	-	-
Vote 8 - ENVIRONMENTAL HEALTH	30	51	-	2 220	1 530	1 530	1 530	-	-	-
Vote 9 - FIRE AND DISASTER MANAGEMENT	508	86	731	85	50	50	50	-	-	-
Vote 10 - ENGINEERING SERVICES	120 463	95 612	195 312	260 999	252 216	252 216	252 216	319 020	354 938	394 351
Vote 11 - PROJECT MANAGEMENT UNIT	-	-	-	-	-	-	-	-	-	-
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	50	85	83	200	50	50	50	-	-	-
Capital single-year expenditure sub-total	122 815	97 560	196 945	264 864	255 286	255 286	255 286	319 020	354 938	394 351
Total Capital Expenditure - Vote	122 815	97 560	196 945	264 864	255 286	255 286	255 286	319 020	354 938	394 351

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

- Table A5 is a breakdown of the capital budget estimates 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.
- The capital expenditure presented in table A5 is 50.20 % of the total 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. The capital budget is fully grant funded.
- Single-year capital expenditure has been appropriated at R319,020 million for the 2016/17 financial year and remains relatively constant over the MTREF at levels of R354,938 million and R394,351 million respectively for the two outer years.
- Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year. 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.

The capital programme is funded from grants and transfers, and small portion of the operating revenue

1.7.6 Table 11 MBRR Table A6 - Budgeted Financial Position

DC39 Dr Ruth Segomotsi Mompoti - Table A6 Budgeted Financial Position

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
ASSETS											
Current assets											
Cash		43 272	38 742	3 542	57 992	9 063	9 063	9 063	-	-	-
Call investment deposits	1	37 388	19 250	50 180	59 000	63 130	63 130	63 130	67 865	72 615	77 698
Consumer debtors	1	28 561	9 448	11 599	69 788	-	-	-	-	-	-
Other debtors		-	59	-	437	437	437	437	437	437	437
Current portion of long-term receivables		28 980	37 654	67 868	35 840	35 840	35 840	35 840	35 840	35 840	35 840
Inventory	2	361	361	-	-	-	-	-	-	-	-
Total current assets		138 561	105 514	133 188	223 057	108 470	108 470	108 470	104 142	108 892	113 975
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		3 326	3 813	3 800	3 709	3 813	3 813	3 813	3 826	3 826	3 826
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	1 679 059	1 771 485	1 794 176	2 202 610	1 878 399	1 878 399	1 878 399	1 878 399	1 878 399	1 878 399
Agricultural Biological Intangible		700	700	1 059	700	1 059	1 059	1 059	1 059	1 059	1 059
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		1 683 085	1 775 998	1 799 035	2 207 019	1 883 271	1 883 271	1 883 271	1 883 284	1 883 284	1 883 284
TOTAL ASSETS		1 821 646	1 881 513	1 932 224	2 430 076	1 991 741	1 991 741	1 991 741	1 987 426	1 992 176	1 997 259
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	7 200	-	7 200	7 200	7 200	7 200	7 200	7 200
Consumer deposits		404	404	404	451	451	451	451	451	451	451
Trade and other payables	4	141 643	154 894	141 927	107 615	60 000	60 000	60 000	60 000	65 000	70 000
Provisions		-	-	-	304 237	304	304	304	304	304	304
Total current liabilities		142 047	155 299	149 531	412 303	67 955	67 955	67 955	67 955	72 955	77 955
Non current liabilities											
Borrowing		-	-	115 408	-	-	-	-	-	-	-
Provisions		18 661	25 479	35 558	30 330	30 329	30 329	30 329	30 329	30 329	30 329
Total non current liabilities		18 661	25 479	150 966	30 330	30 329	30 329	30 329	30 329	30 329	30 329
TOTAL LIABILITIES		160 708	180 778	300 497	442 633	98 284	98 284	98 284	98 284	103 284	108 284
NET ASSETS	5	1 660 939	1 700 735	1 631 726	1 987 444	1 893 457	1 893 457	1 893 457	1 889 141	1 888 892	1 888 975
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		1 653 493	1 693 009	1 624 001	1 979 141	1 885 731	1 885 731	1 885 731	1 881 416	1 881 166	1 881 249
Reserves	4	7 446	7 726	7 726	8 303	7 726	7 726	7 726	7 726	7 726	7 726
TOTAL COMMUNITY WEALTH/EQUITY	5	1 660 939	1 700 735	1 631 726	1 987 444	1 893 457	1 893 457	1 893 457	1 889 141	1 888 892	1 888 975

Explanatory notes to Table A6 - Budgeted Financial Position

1. MBRR 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).
2. 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.

3. MBRR 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

4. 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.

5. Reserves as presented in the above table are not cash backed. These are indicative amounts by which the movements in assets occurred. The Accumulated surplus is just an accounting figure used to calculate the value of the municipality in line with GRAP 1, it does not have any financial backing attached, therefore there are no monetary cash amounting to the value attached to the accumulated surplus.

1.7.7 Table 10 MBRR Table A7 - Budgeted Cash Flow Statement

DC39 Dr Ruth Segomotsi Mompoti - Table A7 Budgeted Cash Flows

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates, penalties & collection charges	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Other revenue	600	1 106	-	37 215	40 902	40 902	250	1 050	1 147	1 235
Government - operating	240 746	230 806	550 755	267 173	354 397	354 397	354 397	289 627	315 000	340 505
Government - capital	149 391	200 733	-	260 999	252 216	252 216	252 216	325 756	361 938	402 151
Interest	3 781	3 645	5 025	2 950	4 547	4 547	4 547	4 640	4 872	5 116
Dividends	-	-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees	(164 887)	(270 595)	(300 822)	(302 502)	(359 723)	(359 723)	(359 723)	(301 117)	(322 281)	(345 654)
Finance charges	-	-	(18 570)	(320)	(83)	(83)	(83)	(150)	(161)	(161)
Transfers and Grants	(72 875)	(56 337)	(42 508)	(43 450)	(41 663)	(41 663)	(41 663)	(20 240)	(27 178)	(32 180)
NET CASH FROM/(USED) OPERATING ACTIVITIES	156 756	109 357	193 879	222 065	250 593	250 593	209 941	299 566	333 337	371 013
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	-	(354)	-	-	(354)	(354)	(354)	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	(8)	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-
Payments										
Capital assets	(122 815)	(131 671)	(196 945)	(264 864)	(255 286)	(255 286)	(255 286)	(319 020)	(354 938)	(394 351)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(122 815)	(132 025)	(196 953)	(264 864)	(255 640)	(255 640)	(255 640)	(319 020)	(354 938)	(394 351)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-
Payments										
Repayment of borrowing	-	-	(1 200)	-	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	(1 200)	-	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)
NET INCREASE/(DECREASE) IN CASH HELD	33 941	(22 668)	(4 274)	(42 799)	(12 248)	(12 248)	(52 899)	(26 654)	(28 801)	(30 538)
Cash/cash equivalents at the year begin:	46 719	80 660	57 996	57 992	53 722	53 722	53 722	53 722	27 068	(1 733)
Cash/cash equivalents at the year end:	80 660	57 992	53 722	15 193	41 474	41 474	823	27 068	(1 733)	(32 271)

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 2016/2017 budget.
4. The 2016/17 MTREF provide for a further break even in cash and cash equivalents for the year and for the two outer years. This means that it is projected that the municipality will have no cash available at the end of the financial years.

1.7.8 Table 11 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											
<u>Cash and investments available</u>											
Cash/cash equivalents at the year end	1	80 660	57 992	53 722	15 193	34 275	34 275	(6 576)	(14 652)	(33 459)	(47 018)
Other current investments > 90 days		(0)	(1)	-	101 799	37 918	37 918	78 769	91 580	115 718	134 941
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		80 660	57 991	53 722	116 992	72 193	72 193	72 193	76 929	82 259	87 922
<u>Application of cash and investments</u>											
Unspent conditional transfers		106 858	69 940	42 683	47 615	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	17 566	75 445	99 244	(10 225)	59 563	59 563	59 999	59 535	64 507	69 479
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		124 424	145 385	141 927	37 390	59 563	59 563	59 999	59 535	64 507	69 479
Surplus(shortfall)		(43 764)	(87 394)	(88 205)	79 602	12 630	12 630	12 194	17 394	17 752	18 443

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 draft 2016/2017 Budget and MTREF is funded.

1.7.9 Table 12 MBRR Table A9 - Asset Management

DC39 Dr Ruth Segomotsi Mompoti - Table A9 Asset Management

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	122 815	227 282	195 312	264 864	252 216	252 216	319 020	354 938	394 351
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	-	129 673	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	120 463	95 612	195 312	260 999	252 216	252 216	319 020	354 938	394 351
Infrastructure	120 463	225 284	195 312	260 999	252 216	252 216	319 020	354 938	394 351
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	2 352	1 998	-	3 865	-	-	-	-	-
Total Capital Expenditure									
Infrastructure - Water	-	129 673	-	-	-	-	-	-	-
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	120 463	95 612	195 312	260 999	252 216	252 216	319 020	354 938	394 351
Infrastructure	120 463	225 284	195 312	260 999	252 216	252 216	319 020	354 938	394 351
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	2 352	1 998	-	3 865	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	122 815	227 282	195 312	264 864	252 216	252 216	319 020	354 938	394 351
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity	-	-	-	-	-	-	-	-	-
Infrastructure - Water	1 648 823	1 742 383	1 794 176	1 873 990	1 873 527	1 873 527	1 873 527	1 873 527	1 873 527
Infrastructure - Sanitation	-	-	-	-	-	-	-	-	-
Infrastructure - Other	13 214	13 507	-	-	-	-	-	-	-
Infrastructure	1 662 037	1 755 890	1 794 176	1 873 990	1 873 527	1 873 527	1 873 527	1 873 527	1 873 527
Community	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	3 326	3 813	3 800	3 709	3 813	3 813	3 826	3 826	3 826
Other assets	17 023	15 596	1 633	-	-	-	-	-	-
Intangibles	700	700	1 059	700	1 059	1 059	1 059	1 059	1 059
TOTAL ASSET REGISTER SUMMARY	1 683 085	1 775 998	1 800 668	1 878 399	1 878 399	1 878 399	1 878 412	1 878 412	1 878 412
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	35 413	38 249	48 920	49 912	47 139	47 139	21 020	22 750	24 556
Repairs and Maintenance by Asset class	1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375
Infrastructure - Other	1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375
Infrastructure	1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375
Other assets	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	37 149	39 588	54 297	51 482	48 868	48 868	24 189	26 041	27 930
Renewal of Existing Assets as % of PPE	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Renewal of Existing Assets as % of R&M	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
R&M as a % of PPE	0,1%	0,1%	0,3%	0,1%	0,1%	0,1%	0,2%	0,2%	0,2%
Renewal and R&M as a % of PPE	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, no renewal of existing assets is provided for.

Part 2

OTHER SUPPORTING
INFORMATION

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 in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance. The primary aims of the Budget Steering Committee are to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices;
- that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

2.1.1 The Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year (i.e. in August 2015) a time schedule that sets out the process to revise the IDP and prepare the budget.

The Executive Mayor tabled in Council the required IDP and Budget Time schedule on 27 August 2015 and the schedule with key deadlines was approved as per Council Resolution no:- 191/2015.

2.1.2 Community Consultation on the Draft Budget

The draft 2016/17 MTREF, was tabled during a Special Council meeting dated 16 March 2016, whereby community members were present. The draft budget document is further made available on the municipal website: www.rsmompatidm.gov.za. Furthermore, a Mayoral Roadshow will be

held on the 21 April 2016 to seek the community inputs on the budget. Submissions received during the community consultation process and additional information regarding revenue and expenditure and capital projects will be considered by the Budget Steering Committee at a meeting to be held on 9/10 May 2016 for the finalisation of the 2016/2017 Budget.

2.1.3 IDP and Service Delivery and Budget Implementation Plan

The Municipality's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The Process Plan applicable to the fourth revision cycle included the following key IDP processes and deliverables:-

- Registration of community needs;
- Compilation of departmental business plans with key performance indicators and targets;
- Financial planning and budgeting process;
- Public participation process;
- Compilation of the SDBIP, and
- The review of the performance management and monitoring processes.

The IDP has been taken into a business and financial planning process leading up to the 2016/17 MTREF, based on the approved 2015/2016 MTREF, mid-year review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2016/17 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2015/2016 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

2.2 Overview of Alignment of the Annual Budget with the 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 realised through a credible integrated developmental planning process. Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term 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. Integrated developmental planning in the South African context is amongst others, an approach to planning aimed at involving the municipality and the community to jointly find the best solutions towards sustainable development. Furthermore, integrated development planning provides a strategic environment for managing and guiding all planning, development and decision making in the municipality. It is important that the IDP developed by municipalities correlate with National and Provincial intent. It must aim to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in that area.

Applied to the Municipality, issues of national and provincial importance should be reflected in the IDP of the municipality. A clear understanding of such intent is therefore imperative to ensure that the Municipality strategically complies with the key national and provincial priorities. The aim of this revision cycle was to develop and coordinate a coherent plan to improve the quality of life for all the people living in the area, also reflecting issues of national and provincial importance. 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 response to these requirements.

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 five strategic objectives for the 2015/16 MTREF and further planning refinements that have directly informed the compilation of the budget:

Table 14 – Table 16 below presents the reconciliation of the IDP Strategic Objectives. In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by the Municipality by identifying the key performance areas to achieve the five the strategic objectives mentioned above. In addition to the five-year IDP, the Municipality undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 20 years for infrastructure planning. This process is aimed at influencing the development path to restructure current patterns of settlement, activity and access to resources in the Municipality so as to promote greater equity and enhanced opportunity. It provides.

direction to the Municipality's IDP, associated sectorial plans and strategies, and the allocation of resources of the Municipality and other service delivery partners.

The 2016/17 MTREF has therefore been directly informed by the IDP revision process and the following tables MBRR Tables SA4-SA6 as outlined in Table 14 – 16 below provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.

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, assesses 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 at each quarter, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages.

2.4 Overview of budget related-policies

The Municipality's budgeting process is guided and governed by relevant legislation, frameworks. Additional to the MFMA and the Municipal Budget and Reporting Regulations, the following policies are used to guide the budget process:-

2.4.1 Asset Management Policy

The Asset Management Policy is considered a strategic guide in ensuring a sustainable approach to asset renewal, repairs and maintenance. In addition the policy prescribes the accounting and administrative policies and procedures relating to property, plant and equipment (fixed assets).

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the revenue base.

2.4.2 Budget Policy

The budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the Municipality continues to deliver on its core mandate and

achieves its developmental goals, the mid-year review and adjustment budget process will be utilised to ensure that underperforming functions are identified and funds redirected to performing functions.

2.4.3 Supply Chain Management Policy

The Supply Chain Management Policy was adopted by Council in 2008. The policy is continually revised to incorporate amending legislation.

2.4.4 Investment & Cash Management Policy

The aim of the policy is to ensure that the Municipality's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves.

2.5 Overview of budget assumptions

2.5.1 External factors

The effects of recession are still evident. After a protracted hike in the interest rates, this increased recently. Upwards pressure is also evident in the inflation rate and the Rand continues to weaken against leading currencies. International oil prices are rising after a significant decrease over the previous months.

2.5.2 General inflation outlook and its impact on the municipal activities

There are five key factors that have been taken into consideration in the compilation of the 2016/17 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity and fuel; and
- The increase in the cost of remuneration.

2.5.3 Interest rates for borrowing and investment of funds

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions. The municipality chiefly engages in amortisation-style loans requiring both regular principal and interest payments. Surplus cash is invested and re-invested at short intervals.

2.5.4 Growth or decline in tax base of the municipality

Lack of revenue collection sources for the district municipality being one critical concerning point. The municipality is 99% grant dependent.

2.5.5 Salary increases

Salary increases were based on the proposed increase as per the MFMA budget circular.

2.5.6 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.

2.5.7 Ability of the municipality to spend and deliver on the programmes

It is estimated that a spending rate of at 100 per cent is achieved on operating expenditure and 95 per cent on the capital programme for the 2016/17 MTREF.

2.6 Overview of budget funding

2.6.1 Medium-term outlook: operating revenue

Investment revenue contributes marginally to the revenue base. It needs to be noted that these allocations have been conservatively estimated. 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.

For the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity. The surplus is intended to partly fund capital expenditure from own sources as well as ensure adequate cash backing of reserves and funds.

2.6.2 Medium-term outlook: capital revenue

The following table is a breakdown of the funding composition of the 2015/16 medium-term capital programme:

Capital grants and receipts equates to 49,2 per cent of the total funding source which represents R325m million for the 2016/17 financial year.

The municipality did not raise new loans, however, the municipality is still servicing old loans from the DBSA, which arose as demarcation liabilities between the Southern and the then Bophirima District Municipalities.

2.6.3 Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understanding for councillors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category;
- Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provide for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue.

DC39 Dr Ruth Segomotsi Mompoti - Table A7 Budgeted Cash Flows

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates, penalties & collection charges	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Other revenue	600	1 106	-	37 215	40 902	40 902	250	1 050	1 147	1 235
Government - operating	240 746	230 806	550 755	267 173	354 397	354 397	354 397	289 627	315 000	340 505
Government - capital	149 391	200 733	-	260 999	252 216	252 216	252 216	325 756	361 938	402 151
Interest	3 781	3 645	5 025	2 950	4 547	4 547	4 547	4 640	4 872	5 116
Dividends	-	-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees	(164 887)	(270 595)	(300 822)	(302 502)	(359 723)	(359 723)	(359 723)	(301 117)	(322 281)	(345 654)
Finance charges	-	-	(18 570)	(320)	(83)	(83)	(83)	(150)	(161)	(161)
Transfers and Grants	(72 875)	(56 337)	(42 508)	(43 450)	(41 663)	(41 663)	(41 663)	(20 240)	(27 178)	(32 180)
NET CASH FROM(USED) OPERATING ACTIVITIES	156 756	109 357	193 879	222 065	250 593	250 593	209 941	299 566	333 337	371 013
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	-	(354)	-	-	(354)	(354)	(354)	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	(8)	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-
Payments										
Capital assets	(122 815)	(131 671)	(196 945)	(264 864)	(255 286)	(255 286)	(255 286)	(319 020)	(354 938)	(394 351)
NET CASH FROM(USED) INVESTING ACTIVITIES	(122 815)	(132 025)	(196 953)	(264 864)	(255 640)	(255 640)	(255 640)	(319 020)	(354 938)	(394 351)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-
Payments										
Repayment of borrowing	-	-	(1 200)	-	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)
NET CASH FROM(USED) FINANCING ACTIVITIES	-	-	(1 200)	-	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)	(7 200)
NET INCREASE/(DECREASE) IN CASH HELD	33 941	(22 668)	(4 274)	(42 799)	(12 248)	(12 248)	(52 899)	(26 654)	(28 801)	(30 538)
Cash/cash equivalents at the year begin:	46 719	80 660	57 996	57 992	53 722	53 722	53 722	53 722	27 068	(1 733)
Cash/cash equivalents at the year end:	80 660	57 992	53 722	15 193	41 474	41 474	823	27 068	(1 733)	(32 271)

The above table shows that cash and cash equivalents of the Municipality remains positively steady for the 2014/15 and 2015/2016 financial year. For the 2016/17 the budget has been prepared to ensure sustained.

levels of cash and cash equivalents during the 2016/2017 while that changes negatively over the medium-term with cash levels anticipated to decline to R1,7m and R32m in the outer years.

2.6.4 Cash Backed Reserves/Accumulated Surplus Reconciliation

Table 11 above, MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation below meets the requirements of MFMA Circular 42 which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

- What are the predicted cash and investments that are available at the end of the budget year? • How are those funds used?
- What is the net funds available or funding shortfall?

DC39 Dr Ruth Segomotsi Mompati - Table A8 Cash backed reserves/accumulated Surplus Reconciliation

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18	Budget Year +2 2018/19
Cash and investments available									
Cash/cash equivalents at the year end	80 660	57 992	53 722	15 193	41 474	41 474	27 068	(1 733)	(32 271)
Other current investments > 90 days	(0)	(1)	–	101 799	30 719	30 719	40 797	74 348	109 970
Non current assets - Investments	–	–	–	–	–	–	–	–	–
Cash and investments available:	80 660	57 991	53 722	116 992	72 193	72 193	67 865	72 615	77 698
Application of cash and investments									
Unspent conditional transfers	106 858	69 940	42 683	47 615	–	–	–	–	–
Unspent borrowing	–	–	–	–	–	–	–	–	–
Statutory requirements	–	–	–	–	–	–	–	–	–
Other working capital requirements	17 566	75 445	99 244	(10 225)	59 563	59 563	59 563	64 563	69 563
Other provisions	–	–	–	–	–	–	–	–	–
Long term investments committed	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investment	–	–	–	–	–	–	–	–	–
Total Application of cash and investment	124 424	145 385	141 927	37 390	59 563	59 563	59 563	64 563	69 563
Surplus(shortfall)	(43 764)	(87 394)	(88 205)	79 602	12 630	12 630	8 302	8 052	8 135

A surplus would indicate the cash-backed accumulated surplus that is available. A shortfall (applications cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded' It is also important to analyse trends to understand the consequences. Small cash surpluses have been realised over the past three years, which is inevitably utilised to finance operations. No meaningful growth in cash has occurred. The working capital has to be optimally managed.

2.7 Table 13 MBRR Table SA2 Financial Performance Budget (revenue and expenditure per source and per type)

The following table SA 2, presents the financial performance Budget per revenue source and per

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA2 Matrix Financial Performance Budget (Revenue Source/Expenditure Type and Dept.)

Description	Vote 1 - EXECUTIVE SUPPORT	Vote 2 - SPEAKER'S OFFICE	Vote 3 - MUNICIPAL MANAGER	Vote 4 - INTERNAL AUDIT	Vote 5 - BUDGET AND TREASURY OFFICE	Vote 6 - CORPORATE SERVICES	Vote 7 - PLANNING AND DEVELOP MENT	Vote 8 - ENVIRON MENTAL HEALTH	Vote 9 - FIRE AND DISASTER MANAGEME NT	Vote 10 - ENGINEER ING SERVICES	Vote 11 - PROJECT MANAGEM ENT UNIT	Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Revenue By Source													
Interest earned - external investments	-	-	-	-	4 640	-	-	-	-	-	-	-	4 640
Other revenue	-	-	-	-	200	850	-	-	-	-	-	-	1 050
Transfers recognised - operational	18 579	4 971	4 614	11 696	16 238	26 498	3 912	11 628	20 017	156 234	6 736	15 240	296 363
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	18 579	4 971	4 614	11 696	21 078	27 348	3 912	11 628	20 017	156 234	6 736	15 240	302 053
Expenditure By Type													
Employee related costs	10 748	1 597	4 222	9 850	11 491	14 877	3 185	9 392	17 271	8 772	5 046	9 645	106 096
Remuneration of councillors	4 691	2 386	-	-	-	-	-	-	-	-	-	-	7 078
Debt impairment	-	-	-	-	50	-	-	-	-	-	-	-	50
Depreciation & asset impairment	20	-	-	-	500	-	50	50	50	20 300	50	-	21 020
Finance charges	-	-	-	-	150	-	-	-	-	11 556	-	-	11 706
Bulk purchases	-	-	-	-	-	-	-	-	-	113 556	-	-	113 556
Other materials	951	82	50	55	60	300	50	60	595	-	886	80	3 169
Contracted services	-	-	-	-	2 500	1 590	430	-	150	10 467	-	-	15 137
Transfers and grants	-	100	-	-	3 000	700	-	1 500	200	10 590	-	4 150	20 240
Other expenditure	2 168	806	342	1 792	3 326	9 880	197	626	1 751	557	754	1 365	23 566
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	18 579	4 971	4 614	11 696	21 078	27 348	3 912	11 628	20 017	175 799	6 736	15 240	321 617
Surplus/(Deficit)	(0)	0	0	0	0	0	(0)	0	0	(19 564)	(0)	0	(19 564)
Transfers recognised - capital													-
Contributions recognised - capital													-
Contributed assets													-
Surplus/(Deficit) after capital transfers & contributions	(0)	0	0	0	0	0	(0)	0	0	(19 564)	(0)	0	(19 564)

2.8Table 14 MBRR Table SA4 Reconciliation of the IDP and the Strategic Objectives (Revenue

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)										
Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Service Delivery and Infrastructure development	To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	270 053	288 981	341 132	424 995	460 469	460 469	481 990	533 875	589 583
Public participation and good governance	To promote a culture of participatory and good governance.	34 444	39 089	41 644	42 502	43 158	43 158	43 772	47 030	50 324
Institutional development and transformation	To improve organisational cohesion and effectiveness	19 256	30 584	23 119	27 303	30 198	30 198	27 348	29 285	31 343
Financial Viability	To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems	14 757	14 841	16 606	23 281	22 206	22 206	21 078	22 600	24 078
Local Economic Development, Tourism and Agriculture	Create an environment that promotes the development of the local economy and facilitate job creation	20 014	16 504	13 258	17 358	16 318	16 318	15 240	16 307	17 448
Community Services and Development	Environmental Health Management Fire and Disaster Solid waste management systems	35 994	36 244	40 067	32 798	34 410	34 410	31 645	33 860	36 231
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		394 518	426 243	475 826	568 237	606 758	606 758	621 073	682 957	749 006

2.9 Table 15 MBRR Table SA5 Reconciliation of the IDP and the Strategic Objectives (Expenditure)

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (Operating Expenditure)

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
R thousand										
Service Delivery and Infrastructure development	To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	212 643	260 122	192 612	206 996	256 127	256 127	182 535	200 658	218 690
Public participation and good governance (Internal Audit, Office of the Mayor, Office of the Speaker)	To promote a culture of participatory and good governance.	31 570	37 200	39 599	42 222	42 928	42 928	43 772	47 030	50 324
Institutional development and transformation (Corporate Services, PMS and IDP)	To improve organisational cohesion and effectiveness	25 731	31 740	35 656	26 353	29 598	29 598	27 348	29 285	31 343
Financial Viability	To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems	14 912	16 431	16 513	23 081	22 206	22 206	21 078	22 600	24 078
Local Economic Development, Tourism and Agriculture	Create an environment that promotes the development of the local economy and facilitate job creation	13 702	14 273	12 417	15 190	16 218	16 218	15 240	16 307	17 448
Community Services and Development	Environmental Health Fire and Disaster Management Solid waste management systems	34 491	40 743	41 278	30 473	34 310	34 310	31 645	33 860	36 231
Total Expenditure		333 049	400 510	338 074	344 315	401 386	401 386	321 617	349 740	378 114

2.10 Table 16 MBRR SA6 Reconciliation of the IDP and the Strategic Objectives (Capital)

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (Capital Expenditure)

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure		
		Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
R thousand										
Service Delivery and Infrastructure development	To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	120 463	95 612	195 312	260 999	252 216	252 216	319 020	354 938	394 351
Public participation and good governance (Internal Audit, Office of the Mayor, Office of the Speaker,	To promote a culture of participatory and good governance.	237	878	–	310	740	740	–	–	–
Institutional development and transformation (Corporate Services)	To improve organisational cohesion and effectiveness	1 430	759	796	850	600	600	–	–	–
Financial Viability	To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems	98	90	23	200	100	100	–	–	–
Local Economic Development, Tourism and Agriculture	Create an environment that promotes the development of the local economy and facilitate job creation	50	85	83	200	50	50	–	–	–
Community Services and Development	Environmental Health and Disaster Management Fire and Solid waste management systems	537	137	731	2 305	1 580	1 580	–	–	–
Total Capital Expenditure		122 815	97 560	196 945	264 864	255 286	255 286	319 020	354 938	394 351

2.11 Table 17 MBRR SA10 Funding Measurement

DC39 Dr Ruth Segomotsi Mompoti Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	80 660	57 992	53 722	15 193	41 474	41 474	823	27 068	(1 733)	(32 271)
Cash + investments at the yr end less applications - R'000	18(1)b	2	(43 764)	(87 394)	(88 205)	79 602	12 630	12 630	12 196	8 302	8 052	8 135
Cash year end/monthly employee/supplier payments	18(1)b	3	3.5	2.0	2.4	0.7	1.5	1.5	0.0	1.2	(0.1)	(1.2)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	61 469	25 733	137 752	223 922	250 676	250 676	250 676	299 456	333 217	370 892
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	60.3%	100.0%	0.0%	100.0%	100.0%	100.0%	0.6%	100.0%	100.0%	100.0%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital payments % of capital expenditure	18(1)c;19	8	100.0%	135.0%	100.0%	100.0%	100.0%	100.0%	100.0%	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.	(18.0%)	68.5%	33.5%	(65.8%)	0.0%	0.0%	0.0%	0.0%	0.0%
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	0.1%	0.1%	0.3%	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%
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%

2.12 Table 18 MBRR SA15 – Detail Investment Information

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA15 Investment particulars by type

Investment type	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<u>Parent municipality</u>									
Securities - National Government	–	–	–	–	–	–	–	–	–
Listed Corporate Bonds	–	–	–	–	–	–	–	–	–
Deposits - Bank	37 388	19 250	50 180	59 000	63 130	63 130	67 865	72 615	77 698
Deposits - Public Investment Commissioners	–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits	–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates	–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)	–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks	–	–	–	–	–	–	–	–	–
Municipal Bonds	–	–	–	–	–	–	–	–	–
Municipality sub-total	37 388	19 250	50 180	59 000	63 130	63 130	67 865	72 615	77 698

2.13 Table 19 MBRR SA18 Transfers and Grants Receipts

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA18 Transfers and grant receipts

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure		
	Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
RECEIPTS:									
<u>Operating Transfers and Grants</u>									
National Government:	219 333	218 559	234 139	274 679	316 441	316 441	364 551	416 347	449 878
Local Government Equitable Share	209 603	214 800	223 475	260 500	302 262	302 262	282 287	311 460	336 816
Finance Management	1 250	1 218	1 075	1 250	1 250	1 250	1 250	1 250	1 505
Water Services Operating Subsidy	1 327	–	6 666	9 737	9 737	9 737	77 700	102 000	111 557
Municipal Systems Improvement	1 000	872	877	930	930	930	1 041	1 637	–
EPWP Incentive	6 153	1 668	2 047	2 262	2 262	2 262	2 273	–	–
Other grant providers:	–	2 407	4 721	–	–	–	–	–	–
<i>Disaster Management Grant</i>	–	99	4 721	–	–	–	–	–	–
<i>LG Seta Grant</i>	–	2 308	–	–	–	–	–	–	–
Total Operating Transfers and Grants	219 333	272 231	266 053	394 931	433 307	433 307	477 890	533 206	586 411
<u>Capital Transfers and Grants</u>									
National Government:	114 561	182 695	216 867	223 393	214 710	214 710	250 346	264 378	292 884
Municipal Infrastructure Grant (MIG)	111 098	134 302	177 217	136 575	136 575	136 575	134 717	145 080	153 761
Rural Households Infrastructure	–	3 509	3 947	4 500	4 500	4 500	–	–	–
Rural Transport Services and Infrastructure	3 463	2 078	3 883	2 231	2 231	2 231	2 290	2 439	2 590
Regional Bulk Infrastructure	–	42 807	31 819	67 599	60 282	60 282	113 339	116 859	136 533
Accelerated Community Infrastructure Programme	–	–	–	12 488	11 122	11 122	–	–	–
Provincial Government:	–	8 297	12 806	30 000	30 000	30 000	–	–	–
Grant	–	8 297	12 806	30 000	30 000	30 000	–	–	–
Other grant providers:	–	10 708	958	–	–	–	–	–	–
<i>PIG</i>	–	10 708	958	–	–	–	–	–	–
Total Capital Transfers and Grants	114 561	201 701	230 631	253 393	244 710	244 710	250 346	264 378	292 884
TOTAL RECEIPTS OF TRANSFER	333 894	417 843	463 906	568 237	606 613	606 613	614 897	680 725	742 762

2.14 Table 20 MBRR Table SA19 Transfers and Grants (Expenditure)

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term		
	Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
EXPENDITURE:									
<u>Operating expenditure of Transfers and Grants</u>									
National Government:	222 796	219 216	238 117	276 910	318 672	318 672	289 141	316 786	340 911
Local Government Equitable Share	209 603	214 800	223 475	260 500	302 262	302 262	282 287	311 460	336 816
Finance Management	1 250	1 218	1 075	1 250	1 250	1 250	1 250	1 250	1 505
Water Services Operating Subsidy	1 327	–	6 666	9 737	9 737	9 737	–	–	–
Municipal Systems Improvement	1 000	872	877	930	930	930	1 041	1 637	–
EPWP Incentive	6 153	1 668	2 141	2 262	2 262	2 262	2 273	–	–
Rural Road Asset Management Systems	3 463	658	3 883	2 231	2 231	2 231	2 290	2 439	2 590
Other grant providers:	–	–	4 721	–	–	–	–	–	–
<i>Disaster Management Grant</i>	–	–	4 721	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:	222 796	219 216	242 837	276 910	318 672	318 672	289 141	316 786	340 911
<u>Capital expenditure of Transfers and Grants</u>									
National Government:	111 098	179 464	212 983	208 674	201 357	201 357	248 056	261 939	290 294
Municipal Infrastructure Grant (MIG)	111 098	133 149	177 217	136 575	136 575	136 575	134 717	145 080	153 761
Rural Households Infrastructure	–	3 509	3 947	4 500	4 500	4 500	–	–	–
Rural Transport Services and Infrastructure	–	42 807	31 819	67 599	60 282	60 282	113 339	116 859	136 533
Provincial Government:	–	8 297	12 806	30 000	30 000	30 000	77 000	102 000	111 557
Municipal Water Infrastructure Grant	–	8 297	12 806	30 000	30 000	30 000	77 000	102 000	111 557
Total capital expenditure of Transfers and Grants:	111 098	187 761	225 789	238 674	231 357	231 357	325 056	363 939	401 851
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS:	333 894	406 977	468 627	515 584	550 029	550 029	614 197	680 725	742 762

2.15 Table 21 MBRR Table SA22 Summary of Staff and Councillor Benefits

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration R thousand	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
Councillors									
Basic Salaries and Wages	3 019	3 139	3 340	3 574	4 026	4 026	3 669	3 925	4 200
Pension and UIF Contributions	453	536	571	526	586	586	595	637	681
Medical Aid Contributions	76	121	121	75	130	130	69	74	79
Motor Vehicle Allowance	755	772	820	877	906	906	900	963	1 030
Cellphone Allowance	–	114	117	–			230	246	263
Housing Allowances	729	631	675	860	899	899	836	894	957
Other benefits and allowances	295	203	231	315	398	398	327	349	374
Sub Total - Councillors	5 326	5 515	5 875	6 228	6 944	6 944	6 624	7 088	7 584
% increase		3,5%	6,5%	6,0%	11,5%	–	(4,6%)	7,0%	7,0%

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome R'000	Audited Outcome R'000	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
R thousand									
Senior Managers									
Basic Salaries and Wages	4 886	4 831	5 970	5 844	7 634	7 634	8 366	8 952	9 578
Pension and UIF Contributions	751	823	996	936	1 012	1 012	1 256	1 344	1 438
Medical Aid Contributions	1 651	1 752	136	134	177	177	177	189	202
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	950	112	–	1 547	1 641	1 641	1 783	1 908	2 041
Motor Vehicle Allowance	800	1 251	1 061	896	1 096	1 096	1 292	1 382	1 479
Cellphone Allowance	20	7	7	18	18	18	28	30	32
Housing Allowances	1 450	3 250	1 695	1 805	1 645	1 645	1 978	2 117	2 265
Other benefits and allowances	13 346	3 965	201	168	–	–	–	–	–
Payments in lieu of leave	266	159	359	237	324	324	335	358	383
Sub Total - Senior Managers of Municipality	24 120	16 150	10 425	11 585	13 548	13 548	15 214	16 279	17 419
% increase		(33,0%)	(35,5%)	11,1%	16,9%	–	12,3%	7,0%	7,0%
Other Municipal Staff									
Basic Salaries and Wages	30 612	46 763	49 308	41 497	51 161	51 161	51 880	55 512	59 397
Pension and UIF Contributions	5 705	5 946	8 235	8 398	9 268	9 268	9 249	9 897	10 589
Medical Aid Contributions	2 612	3 346	9 419	2 852	4 714	4 714	2 965	3 172	3 394
Overtime	1 722	1 953	2 140	1 439	1 865	1 865	1 192	1 276	1 365
Performance Bonus	–	–	–	3 709	(1 641)	(1 641)	–	–	–
Motor Vehicle Allowance	6 050	10 589	11 260	11 830	11 700	11 700	11 854	12 684	13 572
Cellphone Allowance	150	191	236	180	502	502	170	182	195
Housing Allowances	504	508	484	265	493	493	154	165	177
Other benefits and allowances	10 703	8	5 038	1 716	7 080	7 080	11 728	12 549	13 427
Payments in lieu of leave	945	956	2 885	1 399	990	990	1 514	1 620	1 734
Long service awards	302	308	–	197	284	284	174	186	199
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff	59 304	70 568	89 005	73 483	86 416	86 416	90 881	97 243	104 050
% increase		19,0%	26,1%	(17,4%)	17,6%	–	5,2%	7,0%	7,0%
Total Parent Municipality	88 751	92 233	105 304	91 296	106 909	106 909	112 720	120 610	129 053

2.16 Table 22 MBRR Table SA 24 Summary of Personnel Numbers

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	2014/15			Current Year 2015/16			Budget Year 2016/17		
	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council									
Councillors	29	29	29	27	7	20	28	–	28
Municipal employees									
Municipal Manager and Senior Managers	10	10	10	10	–	10	10	–	10
Other Managers	19	19	19	26	23	–	29	29	–
Professionals	93	94	92	139	132	11	220	220	–
<i>Finance</i>	–	1	–	20	17	4	20	20	–
<i>Spatial/town planning</i>	1	1	–	–	–	–	–	–	–
<i>Information Technology</i>	–	–	–	1	1	–	1	1	–
<i>Water</i>	6	6	6	7	7	–	7	7	–
<i>Other</i>	86	86	86	111	107	7	140	140	–
Technicians	–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)	70	65	–	12	12	–	64	64	–
TOTAL PERSONNEL NUMBERS	221	217	150	214	174	41	299	261	38
% increase				(3,2%)	(19,8%)	(72,7%)	39,7%	50,0%	(7,3%)
Total municipal employees headcount	221	174	39	213	174	39	227	–	–
Finance personnel headcount	23	19	4	23	19	4	21	–	–
Human Resources personnel headcount	41	38	3	41	38	3	51	–	–

2.17 Table 22 MBRR Table SA 24 Summary of Personnel Numbers

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

Description	Budget Year 2016/17												Medium Term Revenue and		
	July R	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source															
Rental of facilities and equipment	67	67	67	67	67	67	67	67	67	67	67	67	800	864	933
Interest earned - external investments	387	387	387	387	387	387	387	387	387	387	387	387	4 640	4 872	5 116
Transfers recognised - operational	130 180	-	-	-	94 447	-	-	-	65 000	-	-	(0)	289 627	315 000	340 505
Other revenue	21	21	21	21	21	21	21	21	21	21	21	21	250	283	302
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	130 654	474	474	474	94 921	474	474	474	65 474	474	474	474	295 317	321 019	346 855
Expenditure By Type															
Employee related costs	8 161	8 161	8 161	8 161	16 322	8 161	8 161	8 161	8 161	8 161	8 161	8 161	106 096	113 429	120 845
Remuneration of councillors	589	589	589	589	589	589	589	589	589	589	589	589	7 068	7 576	8 103
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	50	50	54	57
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-	-	21 020	21 020	22 750	24 556
Finance charges	13	13	13	13	13	13	13	13	13	13	13	13	150	161	161
Bulk purchases	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	125 122	133 870	144 456
Other materials	264	264	264	264	264	264	264	264	264	264	264	264	3 169	3 292	3 375
Contracted services	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	15 137	16 316	17 502
Transfers and grants	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	20 240	27 178	32 180
Other expenditure	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	1 964	23 566	25 116	26 881
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	24 365	24 365	24 365	24 365	32 527	24 365	24 365	24 365	24 365	24 365	24 365	45 435	321 617	349 740	378 114
Surplus/(Deficit)	106 289	(23 891)	(23 891)	(23 891)	62 394	(23 891)	(23 891)	(23 891)	41 109	(23 891)	(23 891)	(44 961)	(26 300)	(28 721)	(31 259)
Transfers recognised - capital	160 000	-	-	120 000	-	-	-	-	45 756	-	-	-	325 756	361 938	402 151
Contributions recognised - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets	(160 000)	-	-	(120 000)	-	-	-	-	(45 756)	-	-	325 756	-	-	-
Surplus/(Deficit)	106 289	(23 891)	(23 891)	(23 891)	62 394	(23 891)	(23 891)	(23 891)	41 109	(23 891)	(23 891)	280 795	299 456	333 217	370 892

2.18 Table 24 MBRR Table SA26 Budgeted Monthly Revenue and Expenditure per Vote

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

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand															
Revenue by Vote															
Vote 1 - EXECUTIVE SUPPORT	6 193	–	–	–	6 193	–	–	–	6 193	–	–	–	18 579	19 826	21 213
Vote 2 - SPEAKER'S OFFICE	1 657	–	–	–	1 657	–	–	–	1 657	–	–	–	4 971	5 319	5 692
Vote 3 - MUNICIPAL MANAGER	1 538	–	–	–	1 538	–	–	–	1 538	–	–	–	4 614	4 937	5 282
Vote 4 - INTERNAL AUDIT	3 899	–	–	–	3 899	–	–	–	3 899	–	–	–	11 696	12 515	13 391
Vote 5 - BUDGET AND TREASURY OFFICE	5 939	408	408	408	5 939	408	408	408	5 886	408	408	53	21 078	22 600	24 078
Vote 6 - CORPORATE SERVICES	8 939	67	67	67	8 938	67	67	67	8 871	67	67	67	27 348	29 285	31 343
Vote 7 - PLANNING AND DEVELOPMENT	1 304	–	–	–	1 304	–	–	–	1 304	–	–	–	3 912	4 433	4 745
Vote 8 - ENVIRONMENTAL HEALTH	3 876	–	–	–	3 876	–	–	–	3 876	–	–	–	11 628	12 442	13 313
Vote 9 - FIRE AND DISASTER MANAGEMENT	6 672	–	–	–	6 672	–	–	–	6 672	–	–	–	20 017	21 418	22 917
Vote 10 - ENGINEERING SERVICES	243 312	–	–	120 000	47 580	–	–	–	64 009	–	–	354	475 255	526 621	581 895
Vote 11 - PROJECT MANAGEMENT UNIT	2 245	–	–	–	2 245	–	–	–	2 245	–	–	–	6 736	7 254	7 688
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	5 080	–	–	–	5 080	–	–	–	5 080	–	–	0	15 240	16 307	17 448
Total Revenue by Vote	290 654	474	474	120 474	94 921	474	474	474	111 230	474	474	473	621 073	682 957	749 006
Expenditure by Vote to be appropriated															
Vote 1 - EXECUTIVE SUPPORT	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	1 548	18 579	19 826	21 213
Vote 2 - SPEAKER'S OFFICE	414	414	414	414	414	414	414	414	414	414	414	414	4 971	5 319	5 692
Vote 3 - MUNICIPAL MANAGER	384	384	384	384	384	384	384	384	384	384	384	384	4 614	4 937	5 282
Vote 4 - INTERNAL AUDIT	975	975	975	975	975	975	975	975	975	975	975	975	11 696	12 515	13 391
Vote 5 - BUDGET AND TREASURY OFFICE	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	21 078	22 600	24 078
Vote 6 - CORPORATE SERVICES	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	27 348	29 285	31 343
Vote 7 - PLANNING AND DEVELOPMENT	326	326	326	326	326	326	326	326	326	326	326	326	3 912	4 433	4 745
Vote 8 - ENVIRONMENTAL HEALTH	969	969	969	969	969	969	969	969	969	969	969	969	11 628	12 442	13 313
Vote 9 - FIRE AND DISASTER MANAGEMENT	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	20 017	21 418	22 917
Vote 10 - ENGINEERING SERVICES	13 970	13 970	13 970	13 970	13 970	13 970	13 970	13 970	13 970	13 970	13 970	22 130	175 799	193 404	211 002
Vote 11 - PROJECT MANAGEMENT UNIT	561	561	561	561	561	561	561	561	561	561	561	561	6 736	7 254	7 688
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	15 240	16 307	17 448
Total Expenditure by Vote	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	34 281	321 617	349 740	378 114
Surplus/(Deficit) before assoc.	264 533	(25 647)	(25 647)	94 353	68 799	(25 647)	(25 647)	(25 647)	85 109	(25 647)	(25 647)	(33 808)	299 456	333 217	370 892
Surplus/(Deficit)	264 533	(25 647)	(25 647)	94 353	68 799	(25 647)	(25 647)	(25 647)	85 109	(25 647)	(25 647)	(33 808)	299 456	333 217	370 892

2.19 Table 26 MBRR Table SA 27 Budgeted Monthly Revenue and Expenditure Per Standard Classification

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA27 Budgeted monthly Revenue and Expenditure (Standard Classification)

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July R'000	August R'000	Sept. R'000	October R'000	November R'000	December R'000	January R'000	February R'000	March R'000	April R'000	May R'000	June R'000	Budget Year 2016/17 R'000	Budget Year +1 2017/18 R'000	Budget Year +2 2018/19 R'000
Revenue - Standard															
Governance and administration	28 165	474	474	474	28 164	474	474	474	28 044	474	474	119	88 286	94 482	101 000
Executive and council	13 287	–	–	–	13 287	–	–	–	13 287	–	–	(11 696)	28 164	30 082	32 187
Budget and treasury office	5 939	408	408	408	5 939	408	408	408	5 886	408	408	53	21 078	22 600	24 078
Corporate services	8 939	67	67	67	8 938	67	67	67	8 871	67	67	11 763	39 044	41 800	44 734
Community and public safety	10 548	–	–	–	10 548	–	–	–	10 548	–	–	–	31 645	33 860	36 231
Public safety	6 672	–	–	–	6 672	–	–	–	6 672	–	–	–	20 017	21 418	22 917
Health	3 876	–	–	–	3 876	–	–	–	3 876	–	–	–	11 628	12 442	13 313
Economic and environmental services	1 304	–	–	–	1 304	–	–	–	1 304	–	–	–	3 912	4 433	4 745
Planning and development	1 304	–	–	–	1 304	–	–	–	1 304	–	–	–	3 912	4 433	4 745
Trading services	245 557	0	0	120 000	49 825	0	0	0	66 254	0	0	354	481 990	533 875	589 583
Water	245 557	–	–	120 000	49 825	–	–	–	66 254	–	–	354	481 990	533 875	589 583
Other	5 080	–	–	–	5 080	–	–	–	5 080	–	–	0	15 240	16 307	17 448
Total Revenue - Standard	290 654	474	474	120 474	94 921	474	474	474	111 230	474	474	473	621 073	682 957	749 006
Expenditure - Standard															
Governance and administration	7 357	7 357	7 357	7 357	7 357	7 357	7 357	7 357	7 357	7 357	7 357	7 357	88 286	94 482	101 000
Executive and council	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	3 322	(8 375)	28 164	30 082	32 187
Budget and treasury office	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	1 756	21 078	22 600	24 078
Corporate services	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	2 279	13 975	39 044	41 800	44 734
Community and public safety	2 637	2 637	2 637	2 637	2 637	2 637	2 637	2 637	2 637	2 637	2 637	2 637	31 645	33 860	36 231
Public safety	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	1 668	20 017	21 418	22 917
Health	969	969	969	969	969	969	969	969	969	969	969	969	11 628	12 442	13 313
Economic and environmental services	326	326	326	326	326	326	326	326	326	326	326	326	3 912	4 433	4 745
Planning and development	326	326	326	326	326	326	326	326	326	326	326	326	3 912	4 433	4 745
Trading services	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	22 691	182 535	200 658	218 690
Water	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	14 531	22 691	182 535	200 658	218 690
Other	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	15 240	16 307	17 448
Total Expenditure - Standard	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	26 121	34 281	321 617	349 740	378 114
Surplus/(Deficit)	264 533	(25 647)	(25 647)	94 353	68 799	(25 647)	(25 647)	(25 647)	85 109	(25 647)	(25 647)	(33 808)	299 456	333 217	370 892

2.20 Table 27 MBRR Table SA28 Budgeted Monthly Capital Expenditure per Municipal Vote

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

Description R thousand	Budget Year 2016/17												Medium Term Revenue and		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<u>Single-year expenditure to be appropriated</u>															
Vote 1 - EXECUTIVE SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - SPEAKER'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - INTERNAL AUDIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - BUDGET AND TREASURY OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - PLANNING AND DEVELOPOMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - ENVIRONMENTAL HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - FIRE AND DISASTER MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - ENGINEERING SERVICES	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	319 020	354 938	394 351
Vote 11 - PROJECT MANAGEMENT UNIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	319 020	354 938	394 351

2.21 Table 28 MBRR Table SA30 Budgeted Monthly Cash Flow

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

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand															
Cash Receipts By Source													1		
Rental of facilities and equipment	67	67	67	67	67	67	67	67	67	67	67	67	800	864	933
Interest earned - external investments	387	387	387	387	387	387	387	387	387	387	387	387	4 640	4 872	5 116
Transfer receipts - operational	130 180	-	-	-	94 447	-	-	-	65 000	-	-	(0)	289 627	315 000	340 505
Other revenue	21	21	21	21	21	21	21	21	21	21	21	21	250	283	302
Cash Receipts by Source	130 654	474	474	474	94 921	474	474	474	65 474	474	474	474	295 317	321 019	346 855
Other Cash Flows by Source															
Transfer receipts - capital	160 000	-	-	120 000	-	-	-	-	45 756	-	-	-	325 756	361 938	402 151
Total Cash Receipts by Source	290 654	474	474	120 474	94 921	474	474	474	111 230	474	474	474	621 073	682 957	749 006
Cash Payments by Type															
Employee related costs	8 161	8 161	8 161	8 161	16 322	8 161	8 161	8 161	8 161	8 161	8 161	8 161	106 096	113 429	120 845
Remuneration of councillors	589	589	589	589	589	589	589	589	589	589	589	589	7 068	7 576	8 103
Finance charges	13	13	13	13	13	13	13	13	13	13	13	13	150	161	161
Bulk purchases - Water & Sewer	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	10 427	125 122	133 870	144 456
Other materials	264	264	264	264	264	264	264	264	264	264	264	264	3 169	3 292	3 375
Contracted services	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	1 261	15 137	16 316	17 502
Transfers and grants - other municipalities	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	1 687	20 240	27 178	32 180
Other expenditure	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 610	44 526	47 799	51 373
Cash Payments by Type	26 121	26 121	26 121	26 121	34 283	26 121	26 121	26 121	26 121	26 121	26 121	26 011	321 507	349 619	377 994
Other Cash Flows/Payments by Type															
Capital assets	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	26 585	319 020	354 938	394 351
Repayment of borrowing	600	600	600	600	600	600	600	600	600	600	600	600	7 200	7 200	7 200
Total Cash Payments by Type	53 306	53 306	53 306	53 306	61 468	53 306	53 306	53 306	53 306	53 306	53 306	53 196	647 727	711 757	779 545
NET INCREASE/(DECREASE) IN CASH HELD	237 348	(52 832)	(52 832)	67 168	33 454	(52 832)	(52 832)	(52 832)	57 924	(52 832)	(52 832)	(52 722)	(26 654)	(28 801)	(30 538)
Cash/cash equivalents at the month/year begin:	53 722	291 070	238 238	185 405	252 573	286 027	233 195	180 363	127 530	185 454	132 622	79 790	53 722	27 068	(1 733)
Cash/cash equivalents at the month/year end:	291 070	238 238	185 405	252 573	286 027	233 195	180 363	127 530	185 454	132 622	79 790	27 068	27 068	(1 733)	(32 271)

2.22 Table 29 MBRR SA34c Repairs and Maintenance Expenditure by Asset Class

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375
Infrastructure - Other		1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375
Other	3	1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375
Total Repairs and Maintenance	1	1 735	1 339	5 377	1 570	1 729	1 729	3 169	3 292	3 375

R&M as a % of PPE		0,1%	0,1%	0,3%	0,1%	0,1%	0,1%	0,2%	0,2%	0,2%
R&M as % Operating Expenditure		0,5%	0,3%	1,6%	0,5%	0,4%	0,4%	1,0%	0,9%	0,9%



Municipal Manager's Quality Certificate


DR RUTH S. MOMPATI DISTRICT MUNICIPALITY

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **ZEBU EDWIN LESEGO TSHETLHO**, Municipal Manager of Dr Ruth S Mompoti District Municipality, hereby certify that this Adjustment Budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the 2016/2017 Operating And Capital Budget and the MTREF and supporting documents are consistent with the Integrated Development Plan of the Municipality.

Print Name: ZEBU EDWIN LESEGO TSHETLHO

Municipal Manager of Dr Ruth S Mompoti District Municipality

Signature:  _____

Date: 14 April 2016

3.1 Capital Projects: Allocation Per Municipality

3.1.1 Table 30 Capital Projects Allocated to Greater Taung Local Municipality

2016/2017 - 2018/2019 CAPITAL PROJECTS ALLOCATION PER MUNICIPALITY - GREATER TAUNG							
Project Description	Municipality	Funding Source	Approved budget 2015/16 R'000	Adjust. Budget 2015/2016 R'000	Indicative budget 2016/17 R'000	Indicative budget 2017/18 R'000	Indicative budget 2018/19
Greater Taung: Bophirima Rural Water Supply Program 2012/16	Greater Taung	MIG	10 000	10 000	-	-	-
Greater Taung: Bophirima Rural Water Supply Program 2016/19 (Kameelpits, Taung Ext 5)	Greater Taung	MIG	-	-	6 300	-	10 000
Greater Taung: Construction of oxidation ponds: Maplankeng (300 hh)	Greater Taung	MIG	500	500	1 000	-	-
Greater Taung: Bophirima Rural Sanitation Programme 2015/2017	Greater Taung	MIG	-	-	-	-	10 000
Greater Taung: Bulk Water Supply Upgrading Taung Phase 2C: Raw Water Gravity Pipe Line from Taung Dam to Pudimoe	Greater Taung	RBIG	289	1 960	3 028	-	-
Greater Taung: Bulk Water Supply Upgrading Taung Phase 2D: Building of new Water Purification Works and Storage	Greater Taung	RBIG	3 955	21 300	21 777	-	-
Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E - Bulk water supply	Greater Taung	RBIG	3 000	3 000	20 000	30 000	32 000
Greater Taung: Bulk Water Supply Upgrading Taung: Phase 2E -Bulk distribution	Greater Taung	RBIG	3 000	3 000	15 298	22 324	67 378
Greater Taung LM: RHIG Programme	Greater Taung	RHIG	4 500	4 500	-	-	-
Greater Taung: Bulk water supply to Choseng, Matlhapaneng & Mase: Phase1	Greater Taung	WSOG	-	3 000	-	-	-
Greater Taung: Bulk water supply to Choseng, Matlhapaneng & Mase: Phase 2	Greater Taung	WSOG	10 500	16 000	-	-	-
Greater Taung: Bulk water supply to Madipelesa & Shaleng	Greater Taung	WSOG	-	-	7 000	-	-
Greater Taung: Rural sanitation	Greater Taung	WSOG	-	-	10 000	30 000	30 000
Greater Taung: DWA Refurbishment Grant 2013/16	Greater Taung	WSOG	4 937	4 937	-	-	-
TOTAL ALLOCATION TO GREATER TAUNG LM			40 681	68 197	84 403	82 324	149 378

3.1.2 Table 31 Capital Projects and Transfers Allocated to Kagisano Molopo Local Municipality.

2016/2017 - 2018/2019 CAPITAL PROJECTS ALLOCATION PER MUNICIPALITY - KAGISANO MOLOPO LOCAL MUNICIPALITY						
Project Description	Funding Source	Approved budget 2015/16 R'000	Adjust. Budget 2015/2016 R'000	Indicative budget 2016/17 R'000	Indicative budget 2017/18 R'000	Indicative budget 2018/19 R'000
Kagisano Molopo: Upgrading of Bray Sewer pump Station	ACIP	1 462	-	-	-	-
Kagisano Molopo: Bophirima Rural Water Supply Program 2012/15	MIG	14 000	14 000	-	-	-
Kagisano Molopo: Bophirima Rural Water Supply Program 2016/18	MIG	-	-	-	-	10 000
Kagisano Molopo: Construction of Oxidation Ponds: Bray	MIG	-	5 207	7 550	-	-
Kagisano Molopo: Construction of Oxidation Ponds: Pomfret	MIG	9 142	-	-	-	-
Kagisano Molopo: Construction of Oxidation Ponds: Ganyesa	MIG	4 500	6 000	4 000	-	-
Kagisano Molopo: Construction of Oxidation Ponds: Morokweng	MIG	5 000	1 500	5 500	-	-
Kagisano Molopo: Construction of Oxidation Ponds: Piet Plessis	MIG	-	1 500	4 850	-	-
Kagisano Molopo: Construction of Oxidation Ponds: Tlakgameng	MIG	1 500	3 000	7 050	-	-
Kagisano Molopo: Bophirima Rural Sanitation Programme 2015/18	MIG	-	3 000	-	-	-
Kagisano Molopo: Rehabilitation of Internal Roads	OPINC	4 000	4 000	-	2 000	5 000
Kagisano Molopo: Bulk Water Feasibility Study (Tlapeng to Eksdale Cluster)	RBIG	8 700	18 000	9 000	9 721	30 000
Kagisano Molopo: Upgrading Bulk water to Pomfret: Phase 1	WSOG	-	5 900	-	-	-
Kagisano Molopo: Upgrading Bulk water to Pomfret: Phase 2	WSOG	-	-	5 500	-	-
Kagisano Molopo: Upgrading Bulk water to Bona Bona, Kagiso, Kagisonyane & Maphuti	WSOG	-	-	10 000	-	-
Kagisano Molopo: Rural sanitation	WSOG	-	-	10 000	30 000	30 000
Kagisano Molopo: DWA Refurbishment Grant 2013/15	WSOG	4 800	4 800	-	-	-
TOTAL TO KAGISANO MOLOPO LM		53 104	66 907	63 450	41 721	75 000

3.1.3 Table 32 Capital Projects and Transfers Allocated to Lekwa Teemane Local Municipality

2016/2017 - 2018/2019 CAPITAL PROJECTS ALLOCATION PER MUNICIPALITY - LEKWA TEEMANE LOCAL MUNICIPALITY							
Project Description	Municipality	Funding Source	Approved budget 2015/16 R'000	Adjust. Budget 2015/2016 R'000	Indicative Budget 2016/17 R'000	Indicative budget 2017/18 R'000	Indicative budget 2018/19
Lekwa Teemane: Upgrading of Sewer Treatment works in Bloemhof (vandalised portion) Phase 1	Lekwa Teemane	ACIP	3 500	3 500	-	-	-
Lekwa Teemane: Rehabilitation of Raw Water Abstraction and Irrigation Channels in Christiana: Phase 1	Lekwa Teemane	MIG	8 114	8 114	-	-	-
Lekwa Teemane: Rehabilitation of Raw Water Abstraction and Irrigation Channels in Christiana: Phase 2	Lekwa Teemane	MIG	-	8 000	15 950	10 000	-
Lekwa-Teemane: Bulk Water Services for Geluksoord Ext 2 and 3 & 4: Phase 1	Lekwa Teemane	MIG	20 900	-	2 950	-	-
Lekwa-Teemane: Bulk Water Services for Geluksoord Ext 2 and 3 & 4: Phase 2	Lekwa Teemane	MIG	-	18 460	14 181	37 050	-
Lekwa Teemane: Water Reticulation Bloemhof Ext 10	Lekwa Teemane	MIG	2 400	-	-	-	-
Lekwa Teemane: Boitumelong Outfall Sewer and Pumpstation	Lekwa Teemane	MIG	4 860	5 000	-	-	-
Lekwa Teemane: Upgrading of Sewer pumpstation and the Main Outfall line in Christiana	Lekwa Teemane	MIG	7 400	7 400	-	-	-
Lekwa Teemane: Water Conservation and Demand Management	Lekwa Teemane	RBIG	6 000	-	-	-	-
Lekwa Teemane: Upgrading of the WTW in Christiana	Lekwa Teemane	WSOG	6 000	-	6 200	30 000	41 557
TOTAL LEKWA TEEMANE LM			59 174	50 474	39 281	77 050	41 557

3.1.4 Table 33 Capital Projects and Transfers Allocated to Mamusa Local Municipality

2016/2017 - 2018/2019 CAPITAL PROJECTS ALLOCATION PER MUNICIPALITY - MAMUSA LOCAL MUNICIPALITY						
Project Description	Funding Source	Approved budget 2015/16	Adjust. Budget 2015/2016	Indicative budget 2016/17	Indicative budget 2017/18	Indicative budget 2018/19
Mamusa WCDM	ACIP	1 589	-	-	-	-
Mamusa LM: Augmentation of Bulk Water Supply to Ipelegeng Ext 4 and 5	MIG	6 907	8 658	-	-	-
Mamusa LM: Internal Water and Sanitation Services Ipelegeng Ext 8 (Mareesin farm 2500 HH)	MIG	500	-	-	-	-
Mamusa LM: Upgrading of Internal water supply to Migdol	MIG	-	-	-	-	4 050
Mamusa LM: Upgrading of Internal water supply to Glaudina	MIG	-	-	-	-	4 050
Mamusa LM: Upgrading of Internal water supply to Aandster	MIG	-	-	-	-	750
Mamusa LM: Upgrading of Internal water supply to Nooightgedagt	MIG	-	-	-	-	375
Mamusa LM: Construction of Oxidation Ponds: Glaudina	MIG	-	1 000	4 500	1 000	-
Mamusa LM: Construction of Oxidation Ponds: Migdol	MIG	-	1 000	-	6 750	-
Mamusa LM: Ipelegeng Sewer rehabilitation - Ext 4 & 5	MIG	9 853	12 867	4 150	-	-
Mamusa: Bulk Water Supply to the Greater Mamusa Area: New bulk water supply from Bloemhof to Schweizer Reneke	RBIG	12 500	3 438	522	24 813	10 244
Mamusa: Water Conservation and Demand Management	RBIG	6 000	-	-	-	-
Mamusa: Upgrading of Groundwater supply system in Schweizer Reneke & Ipelegeng: Phase 1	WSOG	5 100	5 100	-	-	-
Mamusa: Upgrading of Groundwater supply system in Schweizer Reneke & Ipelegeng: Phase 2	WSOG	-	-	7 000	-	-
Mamusa: Refurbishment of the WWTW in Schweizer Reneke	WSOG	-	-	4 000	-	-
Mamusa: Refurbishment of the WTW in Schweizer Reneke	WSOG	-	-	4 000	-	-
Lekwa Teemane: Bulk Water Supply to the Greater Mamusa Area: Refurbishment of Water Works in Bloemhof	RBIG	637	637	5 291	-	-
Mamusa & Lekwa Teemane: Bulk Water Supply to the Greater Mamusa Area: New raw water abstraction works in Bloemhof	RBIG	3 069	4 023	14 188	-	-
Mamusa: Bulk Water Supply to the Greater Mamusa Area: New 12 ML/Day Module at Water Treatment works	RBIG	3 011	6 580	20 000	30 000	85 756
TOTAL TO MAMUSA LM		49 166	43 303	63 651	62 563	105 225

3.1.5 Table 34 Capital Projects and Transfers Allocated to Naledi Local Municipality

2016/2017 - 2018/2019 CAPITAL PROJECTS ALLOCATION PER MUNICIPALITY - NALEDI LOCAL MUNICIPALITY						
Project Description	Funding Source	Approved budget 2015/16 R'000	Adjust. Budget 2015/2016 R'000	Indicative budget 2016/17 R'000	Indicative budget 2017/18 R'000	Indicative budget 2018/19 R'000
Naledi: Rehabilitation of Eastern sewer pump station	ACIP	1 672	1 672	-	-	-
Naledi: Refurbishment of Drying beds at existing sewer works	ACIP	2 050	2 050	-	-	-
Naledi: Rehabilitation of Stella sewer pump station	ACIP	-	1 685	-	-	-
Naledi: Water Conservation and Demand Management: Phase 1	ACIP	2 215	2 215	-	-	-
Naledi: Vryburg - New Waste Water Treatment Plant: Phase 1	MIG	30 000	20 000	45 000	76 826	94 848
Naledi: Building of New Oxidation ponds outfall Sewer for Stella and Rekgarathile	MIG	1 000	500	5 000	4 000	-
Naledi: Satellite Office in Stella for Naledi local Municipality	OPINC	4 500	2 000	-	-	-
Naledi: Upgrading of Pudimoe and Vryburg Water Purification Works - Phase 2A	RBIG	-	4 284	-	-	-
Naledi: Bulk Water Supply Upgrading to Vryburg and Huhudi Phase 2B:	RBIG	17 438	72 965	4 237	-	-
Naledi: Upgrading of groundwater supply system in Vryburg	WSOG	8 400	-	8 000	12 000	10 000
Naledi: Upgrading of groundwater supply system in Stella	WSOG	-	-	6 000	-	-
TOTAL TO NALEDI LM		67 275	107 371	68 237	92 826	104 848

SECTION P : APPROVAL

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 will be tabled during a Special Council Meeting held at the end of **March 2016**
The Final reviewed IDP will be approved during a Special Council Meeting to be held on the end May **2016**

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 2016/2017 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 Q: CONCLUSION

CONCLUSION

This fifth review IDP for 2016/2017 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.