



INTEGRATED DEVELOPMENT PLANNING
FOURTH GENERATION
2017/2022
FINAL 2019/2020

Enquiries

IDP Manager: MR K N Colane

Dr Ruth S Mompoti District Municipality

P.O. Box 21

Vryburg

8600

Fax: 053-9272401

Tel: 053-928 4700

Email: colanen@bophirima.co.za

WEBSITE: www.rsmompatidm.gov.za

Table of Contents

SECTION 1: EXECUTIVE MAYOR’S FOREWORD	1
SECTION2: FOREWORD FROM OFFICE OF THE SPEAKER	4
SECTION 3: MUNICIPAL MANAGER’S OVERVIEW	5
SECTION 4: EXECUTIVE SUMMARY	7
SECTION 5: VISION & MISSION OF THE MUNICIPALITY	9
BATHO-PELE PRINCIPLES.....	10
SECTION 6: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY	13
7. SECTION 7: POWERS AND FUNCTIONS OF THE MUNICIPALITY	25
8. SECTION 8: PROCESS FOLLOWED TO DEVELOP THE IDP	27
9 SECTION 9: SPATIAL DEVELOPMENT FRAMEWORK: 2013	39
9.1 ROLE AND FUNCTION OF THE DISTRICT MUNICIPALITY	39
9.1.2 DISTRICT DEVELOPMENT ROLE	39
9.2 DISTRIBUTION OF KEY ROLES AND RESPONSIBILITIES OF DISTRICT AND LOCAL MUNICIPALITIES	40
9.2.3 MAIN ISSUES	41
9.3 VISION AND MISSION	42
9.2.3 DEVELOPMENT CHALLENGES	43
9.3 SPATIAL OBJECTIVES	43
9.4 SDF PROPOSALS	44
9.5 NSDP PRINCIPLES	44
9.8 PROPOSED SPATIAL DISTRIBUTION OF DEVELOPMENT FUNDS IN DR. RUTH S. MOMPATI DM	46
9.9 NODAL STRATEGY	46
9.10 INFRASTRUCTURE	46
9.10.1 TOWNSHIP REGENERATION (NATIONAL TREASURY)	47
9.11 DEVELOPMENT CORRIDORS	47
9.14 RURAL DEVELOPMENT	48
9.15 SPATIAL GUIDELINES FOR RURAL INTERVENTION	49
9.16 LAND REFORM: SPATIAL GUIDELINES	49
9.17 LAND USE MANAGEMENT	49
9.18 ENVIRONMENTAL MANAGEMENT	49
9.19.1 PROTECTED AREAS	50
9.20.2 ECOLOGICAL SUPPORT AREAS (ESA)	50
9.20.3 BIODIVERSITY NODES	51
9.20.3 BIODIVERSITY CORRIDORS	51
9.20.4 ZONE OF ENDEMISM	51

9.20.5	PROPOSED ENVIRONMENTAL ZONES AND LAND USE CONDITIONS.....	51
9.21	IMPLEMENTATION PLAN.....	51
10.	SECTION 10: STATUS QUO ASSESSMENT IN TERMS OF KEY PERFORMANCE AREA.....	56
10.1	KEY PERFORMANCE AREA/THEMATIC AREA - SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....	56
10.1.1	STRATEGIC OBJECTIVES:.....	56
10.1.2	INTENDED OUTCOME:.....	56
10.1.3	Sustainable delivery of improved services to all households in the district municipality.....	56
	WATER RELATED INFRASTRUCTURE PROJECTS.....	56
10.2	KEY PERFORMANCE AREA/THEMATIC AREA - PUBLIC PARTICIPATION AND GOOD GOVERNANCE (GOVERNANCE STRUCTURES).....	65
10.2.2	INTENDED OUTCOME:.....	65
10.2.3	INTERNAL AUDIT FUNCTION.....	65
10.2.4	Nature of Work.....	65
10.2.5	WARD COMMITTEES.....	66
10.2.9	RISK MANAGEMENT UNIT.....	67
10.2.10	Legislative Framework & Establishment.....	67
10.2.11	Composition.....	68
10.2.12	Nature of work.....	68
10.3.12	MANAGEMENT AND OPERATIONAL SYSTEMS:.....	69
10.2.13	COMMUNICATIONS.....	69
10.2.14	INTERGOVERNMENTAL RELATIONS.....	71
10.2.15	THE SPECIAL SPORTS PROJECTS.....	73
	COMMUNITY DEVELOPMENT PROGRAMMES/SPECIAL PROGRAMMES.....	74
10.3	KEY PERFORMANCE AREA/THEMATIC AREA- INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION 74	
10.3.1	STRATEGIC OBJECTIVES:.....	74
10.4	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION.....	76
10.4.1	STRATEGIES THAT WILL PROMOTE ORGANIZATIONAL COHESION, EFFECTIVE HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT; AND PERFORMANCE MANAGEMENT.....	76
10.4	KEY PERFORMANCE AREA/THEMATIC AREA- FINANCIAL VIABILITY MANAGEMENT.....	77
	STRATEGIC OBJECTIVE:.....	77
10.5	KEY PERFORMANCE AREA/THEMATIC AREA- LOCAL ECONOMIC DEVELOPMENT.....	80
10.6	KEY PERFORMANCE AREA/THEMATIC AREA- COMMUNITY SERVICES.....	86
10.6.1	STRATEGIC OBJECTIVE:.....	86
10.6.2	Solid Waste Management Environment.....	86
10.6.3	Water Quality Monitoring.....	89

10.6.4	Food Control.....	89
10.6.5	Waste Management and General Hygiene Monitoring.....	90
10.6.6	Health Surveillance of Premises.....	90
10.6.7	Surveillance and Prevention of Communicable Diseases, Excluding Immunizations	90
10.6.8	Vector control;	90
10.6.9	Environmental pollution control;.....	91
10.6.10	Disposal of the dead;.....	91
10.6.11	Chemical safety.	91
10.6.12	Noise Control.....	91
10.7	Fire and Disaster Management Services.....	92
10.7.1	Disaster Management.....	94
11	SECTION 11: DISTRICT DEVELOPMENT PLAN AS ALIGNED TO THE NATIONAL DEVELOPMENT PLAN ..	95
11.1	National Key Performance Areas	95
11.2	National Development Plan (NDP).....	96
12	SECTION 12: SUSTAINABLE DEVELOPMENT GOALS	100
12.1	SUSTAINABLE DEVELOPMENT GOALS GLOBAL INDICATORS	101
13	SECTION 13: PRIORITIES	105
13.1	LOCAL MUNICIPAL PRIORITIES.....	105
13.1.1	NALEDI LOCAL MUNICIPALITY (NW 392)	105
13.1.2	PRIORITY NEED MAMUSA LOCAL MUNICIPALITY	108
13.1.3	PRIORITIES KAGISANO MOLOPO LOCAL MUNICIPALITY.....	109
13.1.4	PRIORITIES GREATER TAUNG LOCAL MUNICIPALITY	110
13.1.5	PRIORITIES LEKWA-TEEMANE LOCAL MUNICIPALITY	110
14	SECTION 14: DISTRICT RURAL DEVELOPMENT PLAN.....	111
15	SECTION 15: DEVELOPMENTAL STRATEGIES, PROGRAMS AND PROJECTS.....	121
15.1	DELIVERY AND INFRASTRUCTURE DEVELOPMENT	121
15.1.1	PROGRAMMES AND PROJECTS THAT WILL SUPPORT THE DELIVERY OF THE SERVICES	121
15.2	LOCAL ECONOMIC DEVELOPMENT	122
15.2.1	PROGRAMMES AND PROJECTS THAT WILL CONTRIBUTE TO ECONOMIC GROWTH AND EMPLOYMENT CREATION	123
15.3	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	126
15.3.1	PROGRAMMES AND PROJECTS TO BE IMPLEMENTED TO ACHIEVE FINANCIAL VIABILITY AND EFFECTIVE FINANCIAL MANAGEMENT.....	126
15.4	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	126
15.4.1	PROGRAMMES AND PROJECTS THAT WILL BE IMPLEMENTED TO SUPPORT THE ACHIEVEMENT ORGANIZATION COHESION, EMPLOYMENT EQUITY AND EFFECTIVE PERFORMANCE MANAGEMENT.....	127
15.5	PUBLIC PARTICIPATION AND GOOD GOVERNANCE.....	129

15.5.1	PROGRAMMES AND PROJECTS TO BE IMPLEMENTED TO ENSURE - EFFECTIVE PUBLIC PARTICIPATION AND ACCOUNTABILITY AND TRANSPARENCY	130
16	THE ANNUAL BUDGET OF DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY	144
	Mayor's Comments on the budget.....	144
16.2	Council Resolutions	145
16.3	Executive Summary.....	146
16.4	Operating Revenue Framework.....	148
16.5	Operating Expenditure Framework.....	151
16.5	Capital Expenditure.....	153
16.6	Annual Budget Tables.....	154
16.6.1	Overview of the Annual Budget Process.....	165
16.6.2	The Budget Process Overview	165
16.6.3	Community Consultation on the Draft Budget.....	165
16.6.4	IDP and Service Delivery and Budget Implementation Plan.....	166
16.6.5	Overview of Alignment of the Annual Budget with the IDP	166
2.3	Measurable performance objectives and indicators	168
2.4	Overview of budget related-policies.....	168
16.6.6	Asset Management Policy	169
16.6.7	Budget Policy	169
16.6.8	Supply Chain Management Policy.....	169
16.6.9	Investment & Cash Management Policy	169
16.6.10	Overview of budget assumptions	169
16.6.11	External factors.....	169
16.6.12	General inflation outlook and its impact on the municipal activities.....	170
16.6.13	Interest rates for borrowing and investment of funds	170
16.6.14	Growth or decline in tax base of the municipality.....	170
16.6.15	Salary increases	170
16.6.16	Impact of national, provincial and local policies	170
16.6.17	Ability of the municipality to spend and deliver on the programmes.....	171
16.7	Overview of budget funding.....	171
16.7.1	Medium-term outlook: operating revenue	171
16.7.2	Medium-term outlook: capital revenue.....	171
16.7.3	Cash Flow Management.....	171
16.7.4	Cash Backed Reserves/Accumulated Surplus Reconciliation	172
	Municipal Manager's Quality Certificate	201
17	SECTION 17 : APPROVAL	203

17.1	Consultation and Public Participation.....	203
17.2	Approval by DR Ruth’s Segomotsi Mompoti District Municipality	203
17.3	Submission and Publication of the IDP	203
18	SECTION 18: CONCLUSION	203

SECTION 1: EXECUTIVE MAYOR'S FOREWORD



Cllr. Boitumelo Mahlangu
Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR FOR THE 2019/2020 IDP REVIEW PROCESS

It is this time of the financial year the municipality has to take stock of the outcome of planned service delivery which started in May 2018 with the adoption of the IDP/Budget. This municipality is required to annual conduct the review of the IDP IDP/Budget Review process. A specific process legally through Section 34 the Municipal Systems Act to review the achievements of the implementation of the IDP and to make any necessary changes to the IDP plan and feed into the budget for the following financial year.

The IDP Review process is undertaken to assess that implementation has taken place in the planned manner, that resources were utilized most efficiently, that envisaged and desired delivered services were of quality and finally that the lives of the communities affected are altered.

The current review process takes place at the time we enter the middle of the current term of council and provides an opportunity for council to reflect on past two years' implementation of the electoral mandate and to take a necessary to pause to monitor and evaluate, measure and review the performance of against indicators and targets set in the 5year IDP adopted in 2016.

In the past financial year, I reiterated that the Skills Development is one key drivers of economic development identified in the NDP and this municipality needs to invest in its human resources through extensive and effective education and skills training. The target to increase artisans through skills

training is still on track but needs lots of funding from various sources. We made strides through special programme by assisting learners at Taung Hotel schools to enroll in the past and current financial year, contributing towards improvement of skills of learners participating in the tourism sector, whilst not leaving out our long-term plan to establish an independent college in our district.

We have made progress to support the Small Micro Medium Enterprises (SMME) through linking them with existing supply chain management process to be beneficiaries of local content i.e. 30% beneficiation of contract in the SCM value chain. However, this has raised lots of expectation in our communities, with the advent of emerging business forums that are representing SMMEs, but limiting competitiveness and entry of new or established enterprises as envisaged by the various pieces of procurement legislation.

On the service delivery front, since we assume office, this municipality has been able to deliver water and sanitation projects to the benefit our community. However, service delivery has been hampered or stalled by community protest and tribal authority also blocked projects in the Greater-Taung affecting project implementation, funding and delivery of water to most of the affected areas and also detrimental to the municipal budgeting in terms of service provider standing time lost.

Since, coming to office, I have been championing the strengthening of the IGR structures, however our relationship with the local municipalities have deteriorated since there have been service delivery demands and pressures from the community. The challenges are with regard to understanding each other's mandate with regard to water and sanitation power and functions. A thorny issue, that has reared its head, and manifest itself is the issues around supply of water caused by dwindling raw water supply from main source at Vaalharts Water Scheme and reliance of boreholes to augment the supply in the Naledi Local Municipality.

I must hasten to inform residents that the effect of global warming and climate changes, e.g. El Nino effect, have affected seasonal rainfalls and drought crept in which has negatively affected the district as a whole. It is a known fact that these climatic conditions have had negative effect to the low supply of water at source, and the original design of the pipeline from Pudimoe to Vryburg also impacted on reticulation problems currently experienced. Being the most vulnerable, farmers are not left out in this water supply challenges, and also affected is the establishment of the AGRI-Parks to address the issue of unemployment, inequality and abject poverty.

As we move forward, the current council shall endeavor to implement the IDP in line with the NDP vision focusing on rural development, but mainly addressing inequality, poverty and unemployment which are the triple challenges facing our country to date.

However, amidst these challenges, the review process gives council a leeway to take steps to consider making immediate and appropriate changes in delivery management of resources. It allows council to identify and prepare strategies to overcome major or systemic blockage experienced in the past and to finally to guide future planning on developmental objectives and resource use for the oncoming financial year and the future.

I must also emphasize that this review process shall be done under new planning ethos. I have reiterated at the mayoral committee that when this review process commences, certain institutional preparations and arrangements have to be made to ensure that the process will run smoothly. The administration must ensure that all local municipalities are taken on board and become part of decision making through engagement and prioritization of projects and programs identified through the localized IDP Representative Forums.

This will reinforce our preparation by ensuring that we consider and overcome any shortcomings that we done when the original preparation of the IDP process was undertaken and then to incorporate improvements in this current review process. Further, we shall ensure that it is important to confirm that all potential role-players are aware of what is expected of them and that they buy into the process by designing an action programme for the process indicating main activities, resources and time frames, assigning roles and responsibilities during the make sure that organizational arrangements including the confirming of the IDP Steering Committee and the procedures and mechanisms for public participation are done accordingly.

CLLR B.L. MAHLANGU
EXECUTIVE MAYOR
May 2019



**Cllr. Lerato Maogwe
Speaker**

SECTION2: FOREWORD FROM OFFICE OF THE SPEAKER

The introduction of a democratic dispensation in South Africa in April 1994, drew the idea of public participation in public affairs into the spotlight. Section 152 (l) of the Constitution (Act 108 of 1996) provides for public involvement in the sphere of local government by compelling it to "provide democratic and accountable government for local communities; and encourage the involvement of communities and community organisations in

the matters of local government." The intention behind the decentralisation reforms was to transform local councils into organs with significant responsibility for the socio-economic well-being of all communities. Municipalities are mandated to promote developmental local government which focuses on development in an integrated and sustainable manner, and address socio-economic inequalities.

The office of the speaker is charged amongst other things with driving Public Participation in all compliance and policy matters of Dr. Ruth S. Mompoti District Municipality.

It is through this process that the Dr Ruth S. Mompoti District Municipality intends to communicate with the community the affairs that directly and indirectly affect service delivery in order to promote and realise the provision of Section 152 of the Constitution. The IDP document is one of the fundamental instruments with which the Municipality ensures that communities participate and contribute to the realisation of services that they need. This document therefore serves as a tool that will assist members of the public to hold government accountable where there is deviation and poor service delivery.

It is against this background that communities are encouraged to participate fully during the process of developing not only this document but all the information that government bring to them. This will assist our government in improving the services that we bring to the public. It must be remembered that, though we have democratically elected Council, the public still has to exercise their Constitutional Rights by Co-playing the oversight role in government as whole.

TIRISANO MMOGO YA LONA E BOTLHOKWA,

**LERATO MAOGWE
DISTRICT SPEAKER**



Mpho Mothibi
Municipal Manager

SECTION 3: MUNICIPAL MANAGER'S OVERVIEW

In May 2018, the council adopted the Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF) Budget for the 2018/2019 financial year. Less than a month later, the Executive Mayor approved the Service Delivery Budget and Implementation Plan (SDBIP) which served as an implementation and monitoring tool for the council and management of the institution.

The Council is acquainted with the requirements of Section 34 of the Municipal Systems Act and the MFMA, which enjoins that each financial year conduct the review process of the IDP/Budget in order to assess the municipality's performance against the organisation's objectives, priorities and as well as implementation delivery as set out in the SDBIP.

The current review process also takes into cognisance of the new information and changed circumstances that would have unfolded and impact on delivery during the financial year.

Therefore, in order to conduct this review properly, importantly the municipality has taken an approach to look backwards and forward to assess its developmental trajectory. This has ensured the IDP has remained relevant as the key strategic plan of this municipality and has informed other components of the business processes that includes institutional and financial planning and budgeting.

Hence, our approach has been that the process should encapsulate the key principles of being strategic, implementation orientated, participatory and integrated approach in its planning and execution of the review process.

Thus, given the uncertain and limited financial resources circumstance faced by this municipality, it had to realign its 2018/2019 IDP/Budget priorities and match their funding thereof by reviewing or reprioritization and implementation of certain projects to ensure that the SDBIP remains relevant for remainder of the financial year.

Therefore, as we approach the 2018/2019 midyear of the implementation cycle, the review process thrust us to assess the in-year implementation performance and the achievement of its targets and strategic objectives, and to plan for the oncoming financial year.

In the light of this assessment, the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. This process was rigorously undertaken during the Adjustment Budget process and current review of the SDBIP in the light of changing internal and external circumstances that impacted on the priority issues, objectives, strategies, projects and programmes of IDP.

Finally, it is important to note that as community needs and priorities changes, and especially with regard to demands for scarce resources such as water, this municipality as Water and Sanitation Authority (WSA) has to ensure that its efforts are geared towards addressing these immediate needs and priorities, and this document has to reflect such at strategies and projects phases.

Therefore, this annual revision of the IDP informs the council's financial and institutional planning and most importantly, the drafting of the annual MTREF Budget, which would reflect the objectives, strategies, projects and programmes contained in the revised IDP.

MR MPHO MOTHIBI
ACTING MUNICIPAL MANAGER

SECTION 4: EXECUTIVE SUMMARY

The Dr Ruth Segomotsi Mompati District Municipality (previously Bophirima District Municipality) is a Category C municipality located in the North West Province. It is bordered by Ngaka Modiri Molema and Dr Kenneth Kaunda in the north, and John Taolo Gaetsewe in the south, which is a cross-boundary within the Northern Cape. It is the largest district in the province, making up almost half of its geographical area. The district municipality comprises five local municipalities: Naledi, Greater Taung, Kagisano-Molopo, Mamusa and Lekwa-Teemane. It is one of four districts in the province, with poor rural areas, formerly situated in the former Bophuthatswana homeland. With the population situated in more than 470 villages and towns dispersed in a 250km radius (approximately 50km north to south and 200km east to west), this district presents unique management and organisational challenges.

The existing level of development and challenges in DR. Ruth S Mompati 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;
- Contamination of underground water source
- 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.
- Maintenance of VIP toilets
- The Municipality is largely rural and the majority of population stays in rural areas

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.

Integrated development planning (IDP) is a process by which The Dr Ruth Segomotsi District Municipality prepares its strategic development plan for the 2017 – 2022 financial years and seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Dr Ruth Segomotsi Mompati District area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning

instrument which guides and informs all planning, budgeting and all development in the Dr Ruth Segomitsi Mompoti area.

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.

SECTION 5: VISION & MISSION OF THE MUNICIPALITY

5.2 VISION

The vision of the district reads as follows:

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

5.3 MISSION

The mission of the district reads as follows:

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

5.4 INSTITUTIONAL VALUES

The institutional core values of the district read 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 feed back. 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.

BATHO-PELE PRINCIPLES

5.5 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.

5.6 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.

5.7 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

5.8 The Eight (8) Batho-Pele Principles

5.8.1 Consultation

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

5.8.2 Service standards

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

5.8.3 Redress

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

5.8.4 Access

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

5.8.5 Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be

obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

5.8.6 Information

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

5.8.7 Transparency

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

5.8.8 Value for money

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

SECTION 6: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

6. POPULATION DISTRIBUTION

Dr Ruth S Mompoti: 459 357 (CBS 2016)

DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

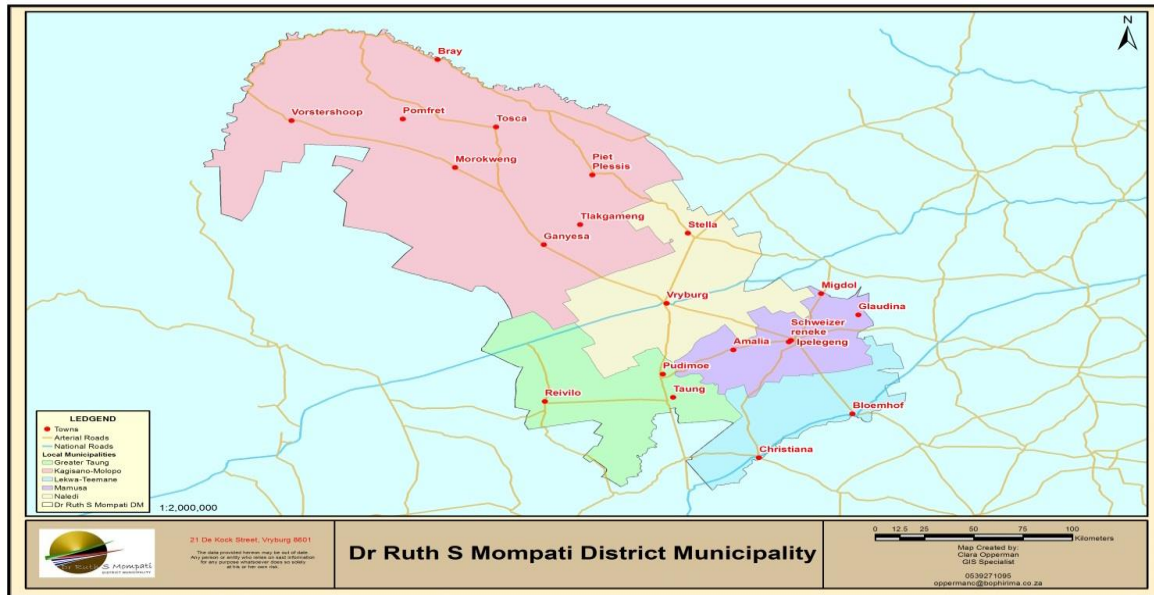


Figure 1: Map of Dr. Ruth S District Municipality (Source: DRRSM GIS -2013)

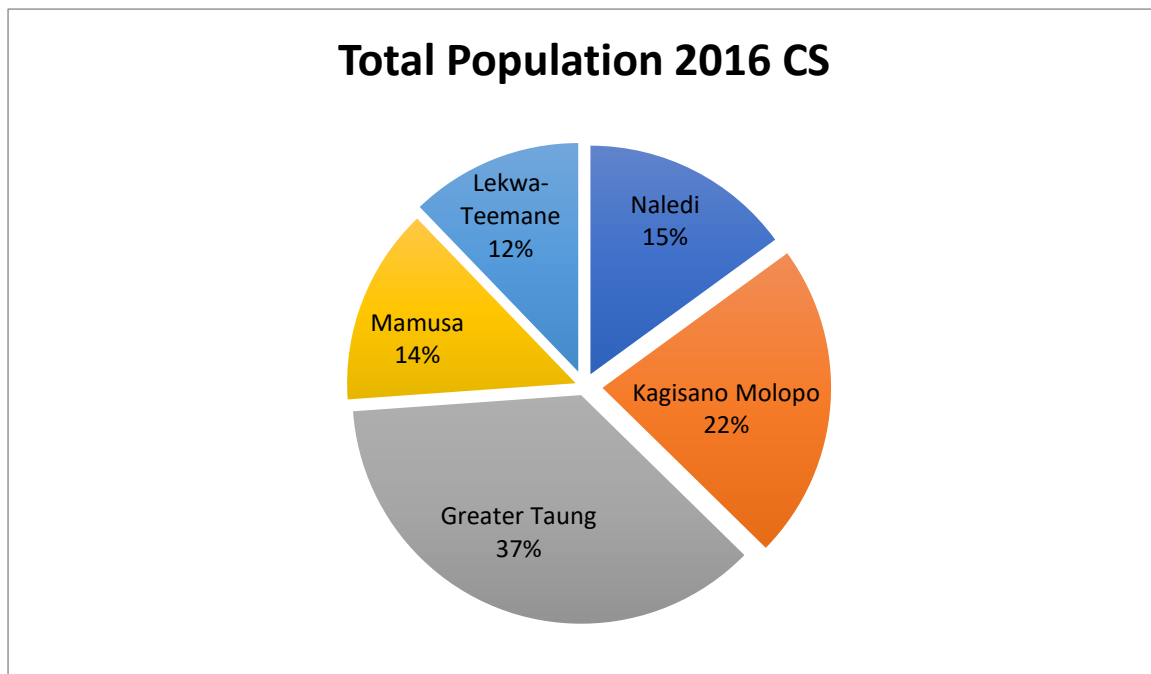


Figure 1: Dr Ruth S Mompoti District Municipality 2016–percentage distribution by Local Municipality

Figure1 above represent distribution of population in the district in terms of percentages, currently Greater taung municipality has a bigger percentage

Figure 2: Population count- population distribution by municipality -DR. RSM CS 2016

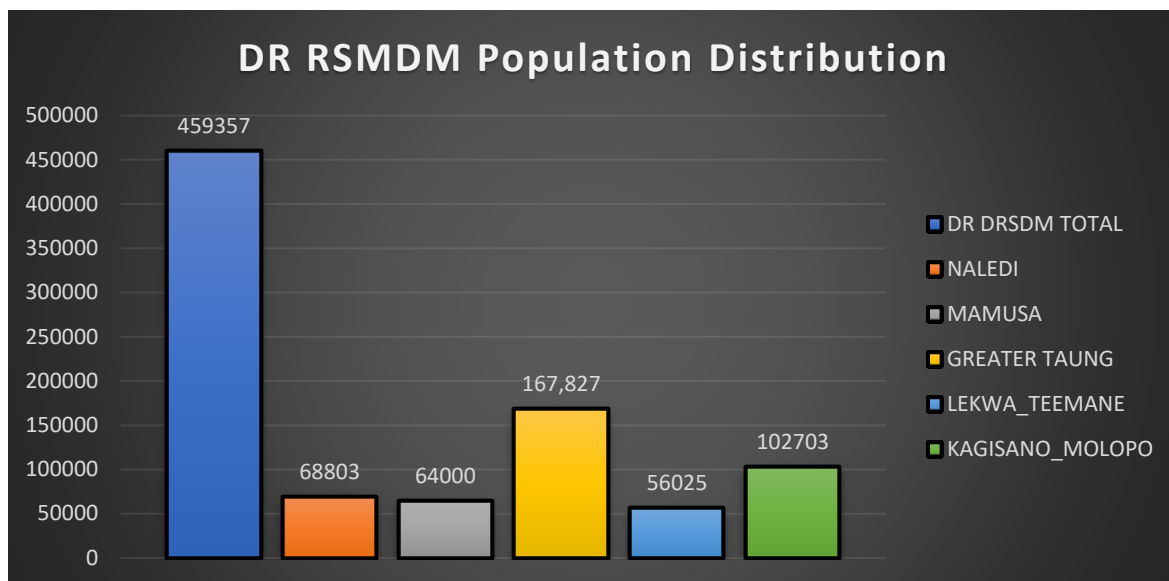


Figure 2, represent population count and distribution by municipal area, with Greateter Taung having the highest population which stand at 167827 and Lekwa Teemane with the Lowest population standing at 56025

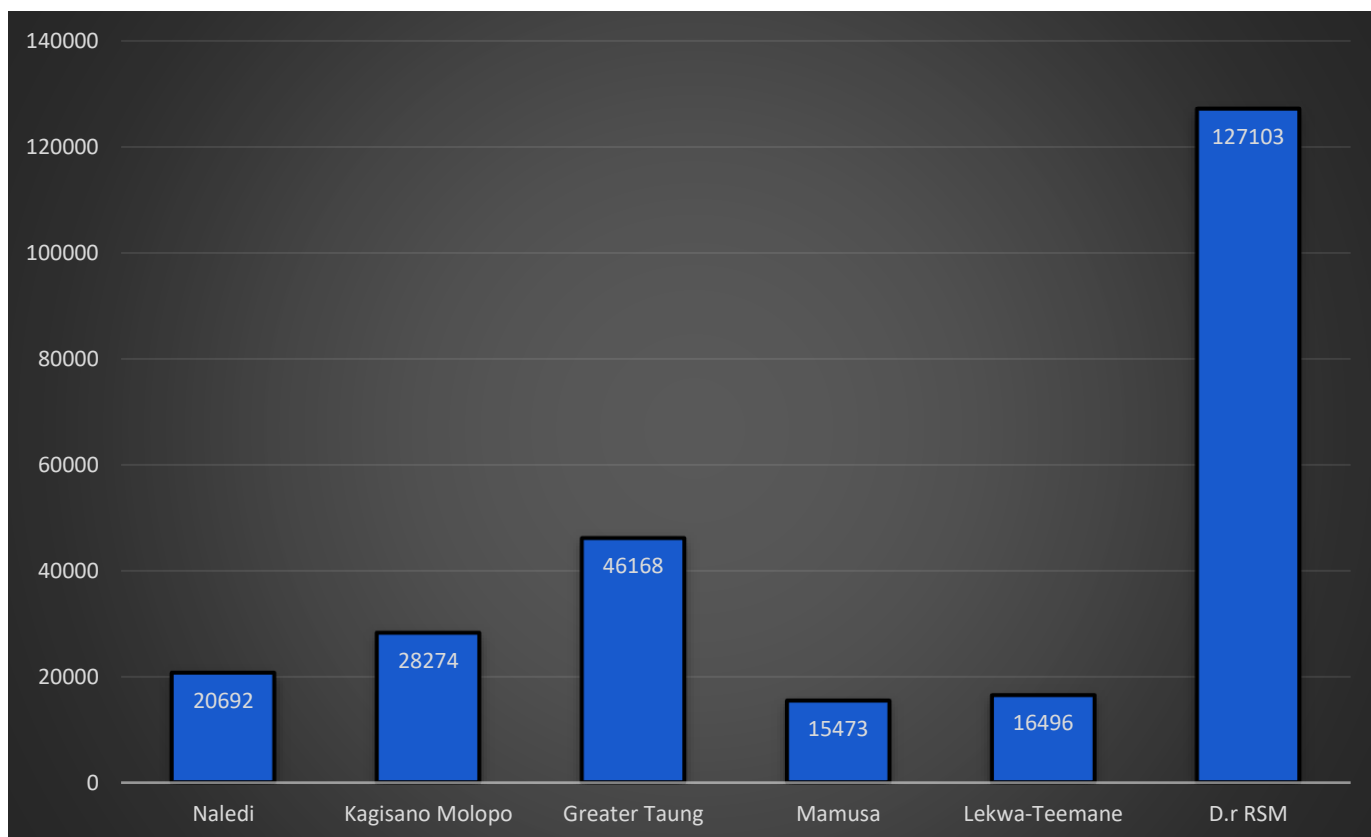


Figure 3: Total household count by municipality: DR. RSM CS 2016

Figure 3 above represent the total number of households in the Dr Ruth Segomotsi Mompati Distrct municipality which current stand at 127103

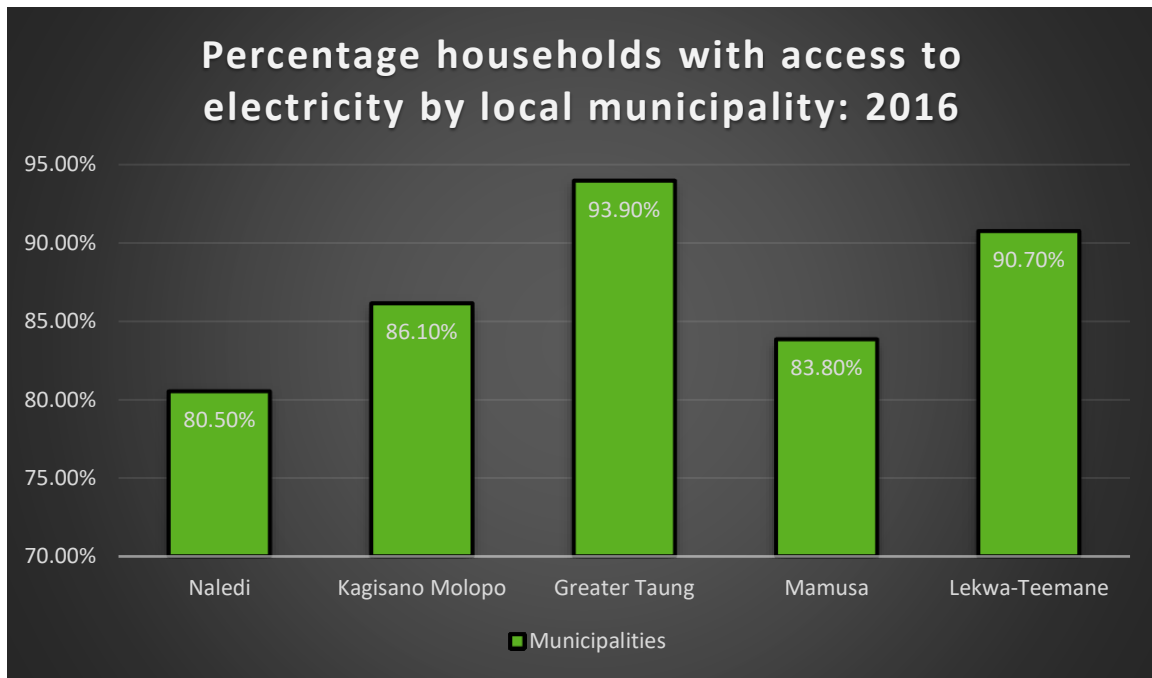


Figure 4: Percentage households with access to electricity by local municipality: 2016 CS

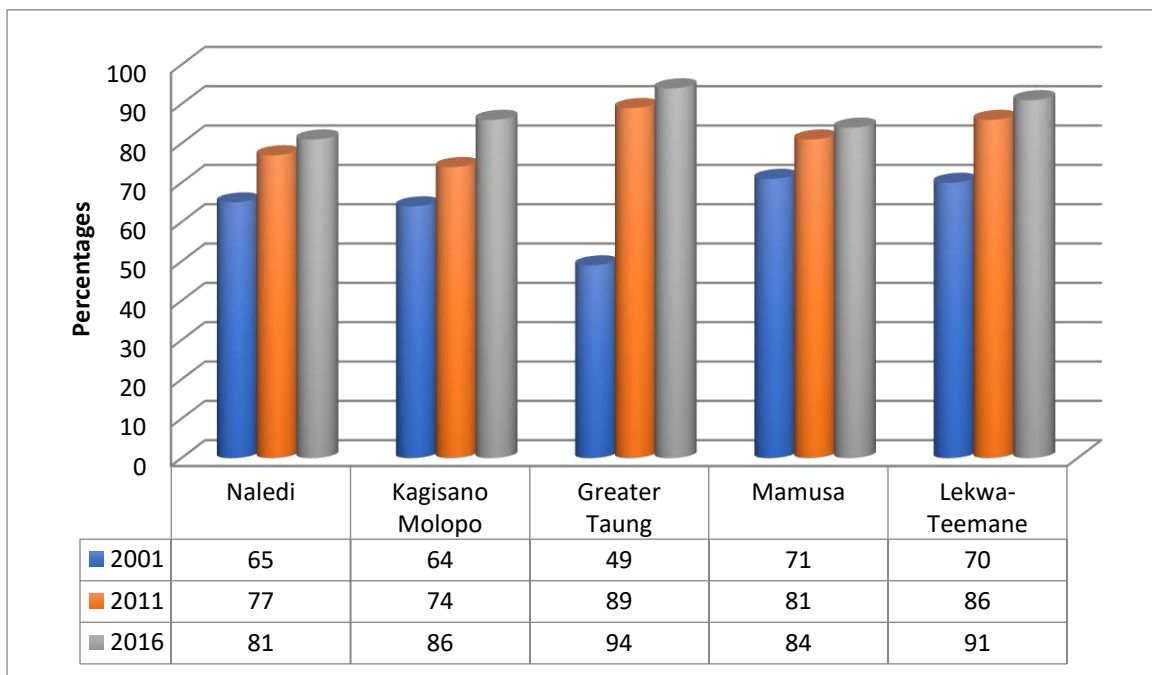


Figure 5 Percentage of household access to electricity by municipality 2001 – 2016 CS

Figure 4 and 5 represent percentage of household with access to electricity in the district

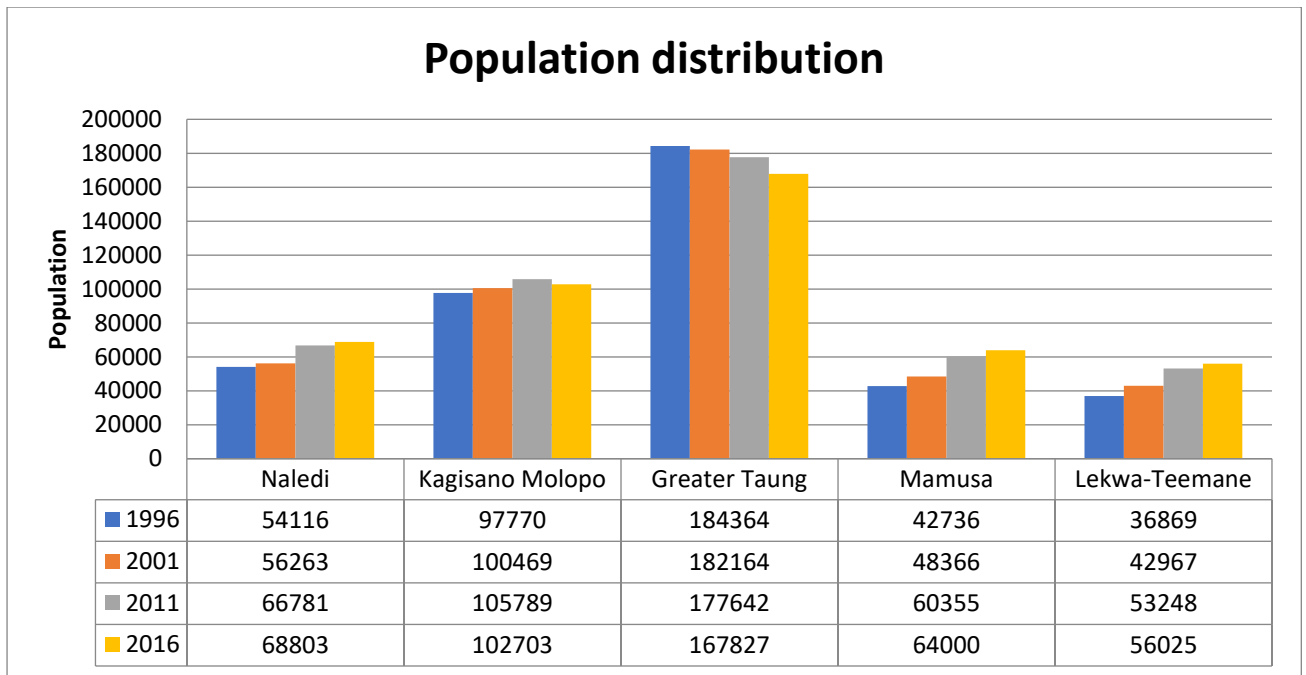


Figure 6: Population distribution

Figure 6 represent the population distribution as well as increase and decrease of population within municipalities, from 1996 to 2016 Greater Taung has been showing a decrease in population and from 2011 to 2016 Kagisano/Molopo has also experienced decrease in population. However, the other three municipalities have shown a steady increase from 1996 to 2016.

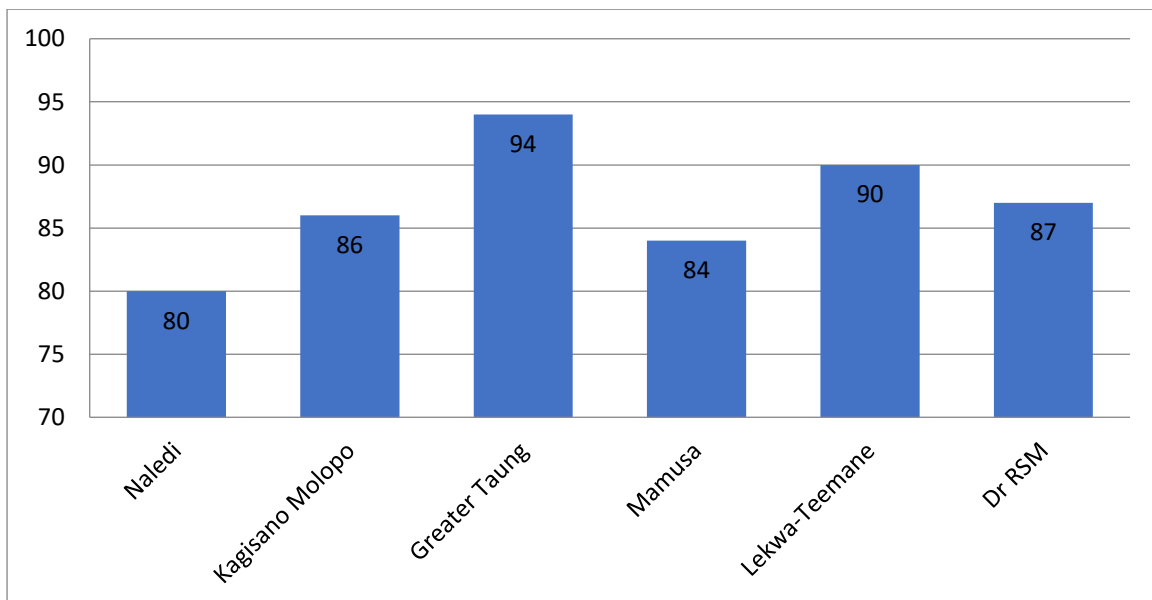


Figure 7: Percentage households with access to electricity by local municipality: 2016 CS

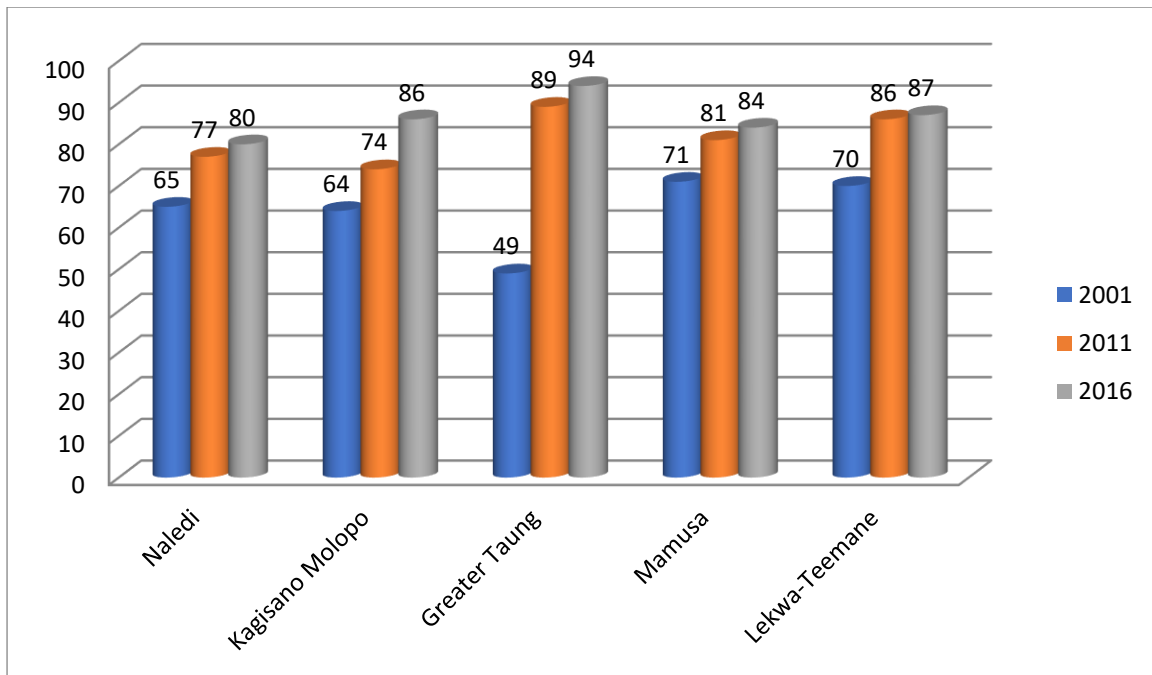


Figure 8: Percentage of household access to electricity by municipality 2001 – 2016 CS (stats sa)

Figure 8 represent household with access to electricity since 2001 to 2016

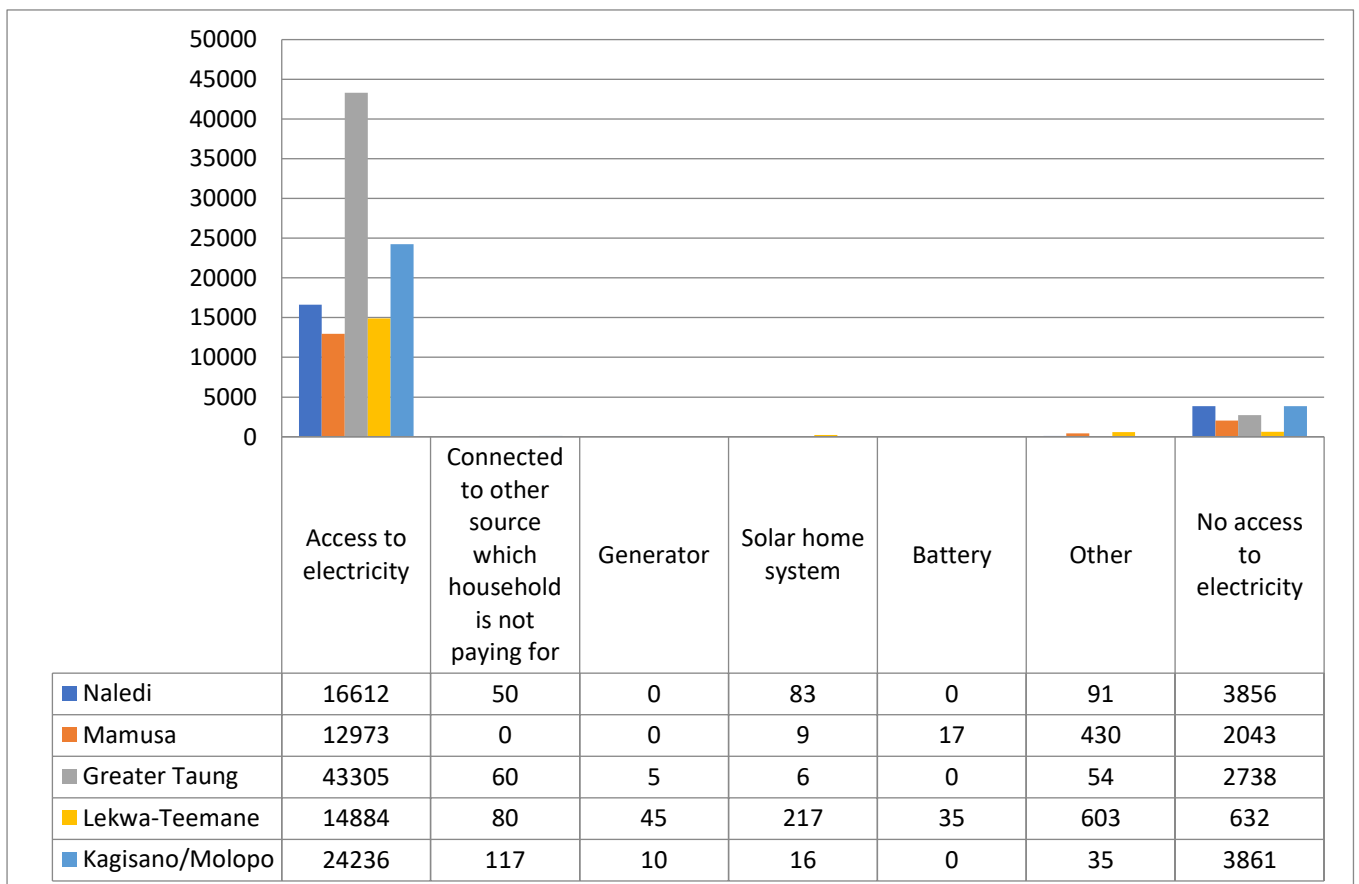


FIGURE 9: Household access to electricity (Counts) by Geography hierarchy 2016 CS

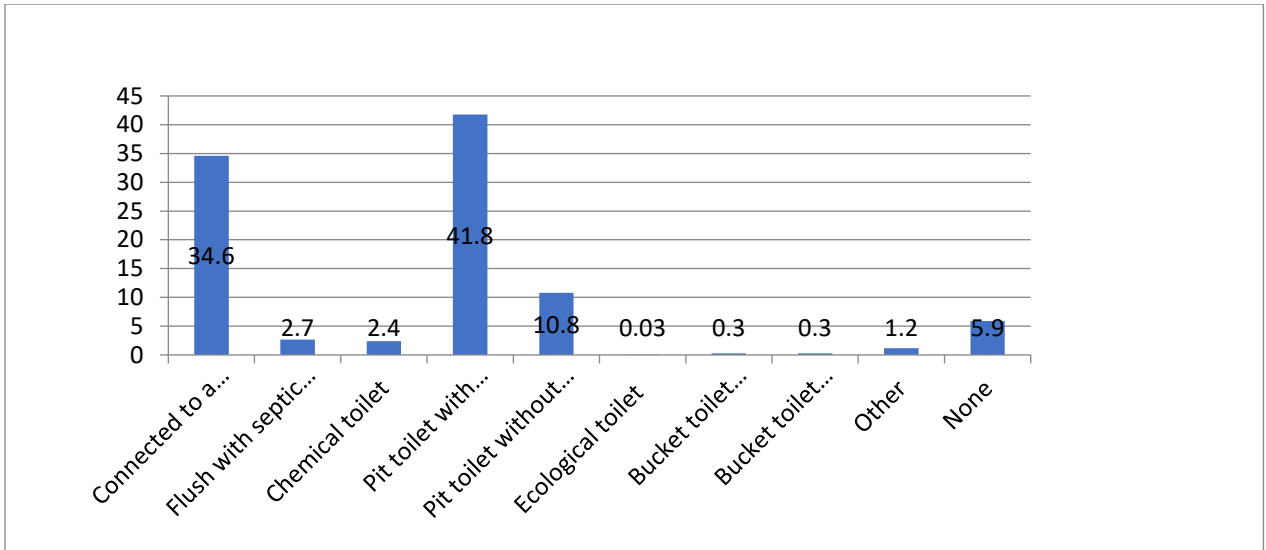


Figure 10: Households with access to Toilet facilities

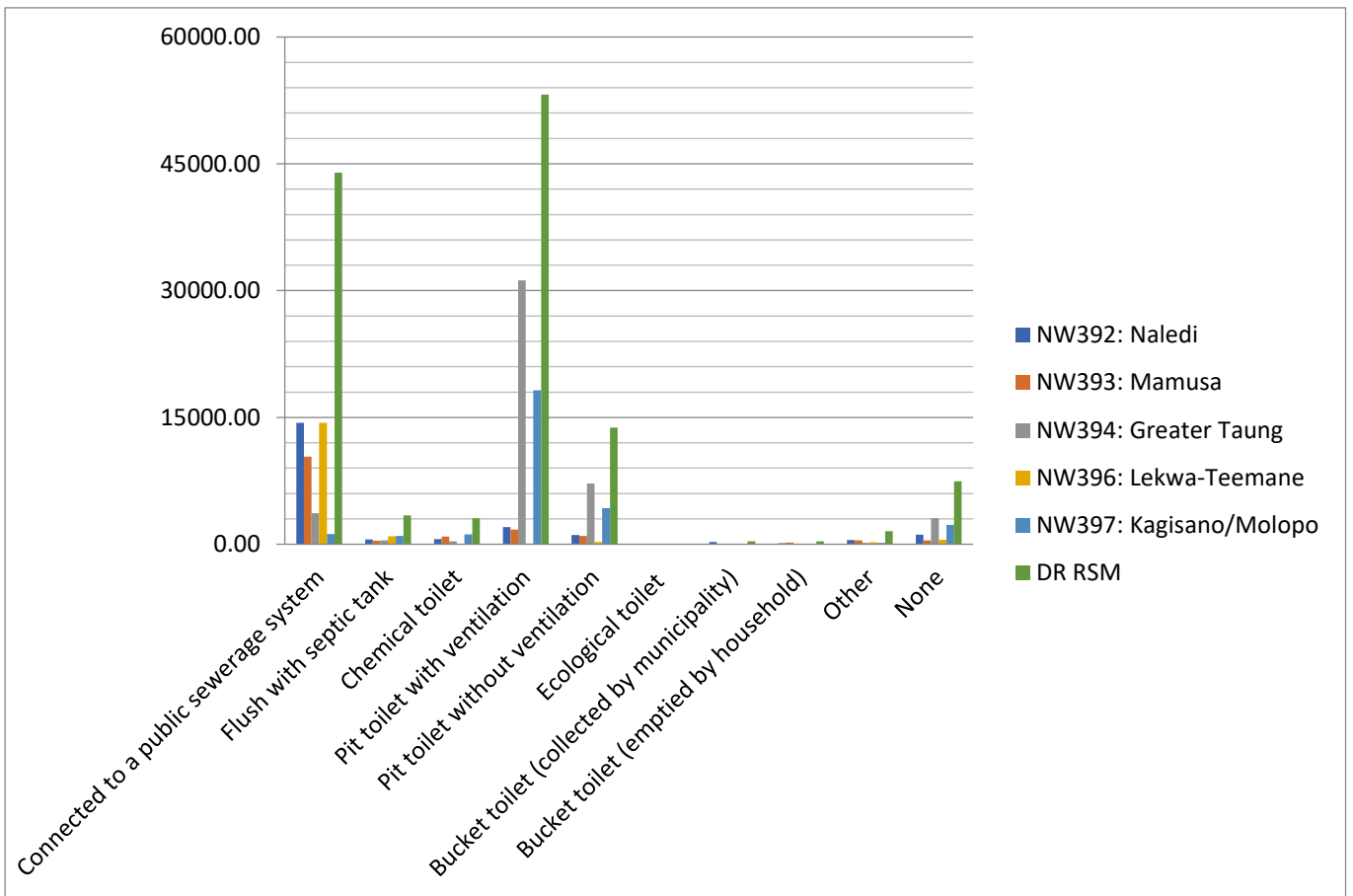


Figure 11: Type of Toilet facility access per Local Municipality (REFER TO THE TABLE 22 BELOW)

Table 1: Type of Toilet facility access per Local Municipality

	NW392: Naledi	NW393: Mamusa	NW394: Greater Taung	NW396: Lekwa- Teemane	NW397: Kagisano/Molopo	DR RSM
Connected to a public sewerage system	14358	10356	3663	14365	1222	43964
Flush with septic tank	588	418	452	944	993	3395
Chemical toilet	615	900	350	28	1162	3055
Pit toilet with ventilation	2017	1713	31194	75	18190	53189
Pit toilet without ventilation	1085	976	7186	289	4254	13790
Ecological toilet	-	-	34	-	-	34
Bucket toilet (collected by municipality)	282	23	-	25	-	330
Bucket toilet (emptied by household)	134	185	34	-	-	353
Other	495	461	170	235	174	1535
None	1119	441	3086	534	2279	7459
Total	20692	15473	46168	16496	28274	127103

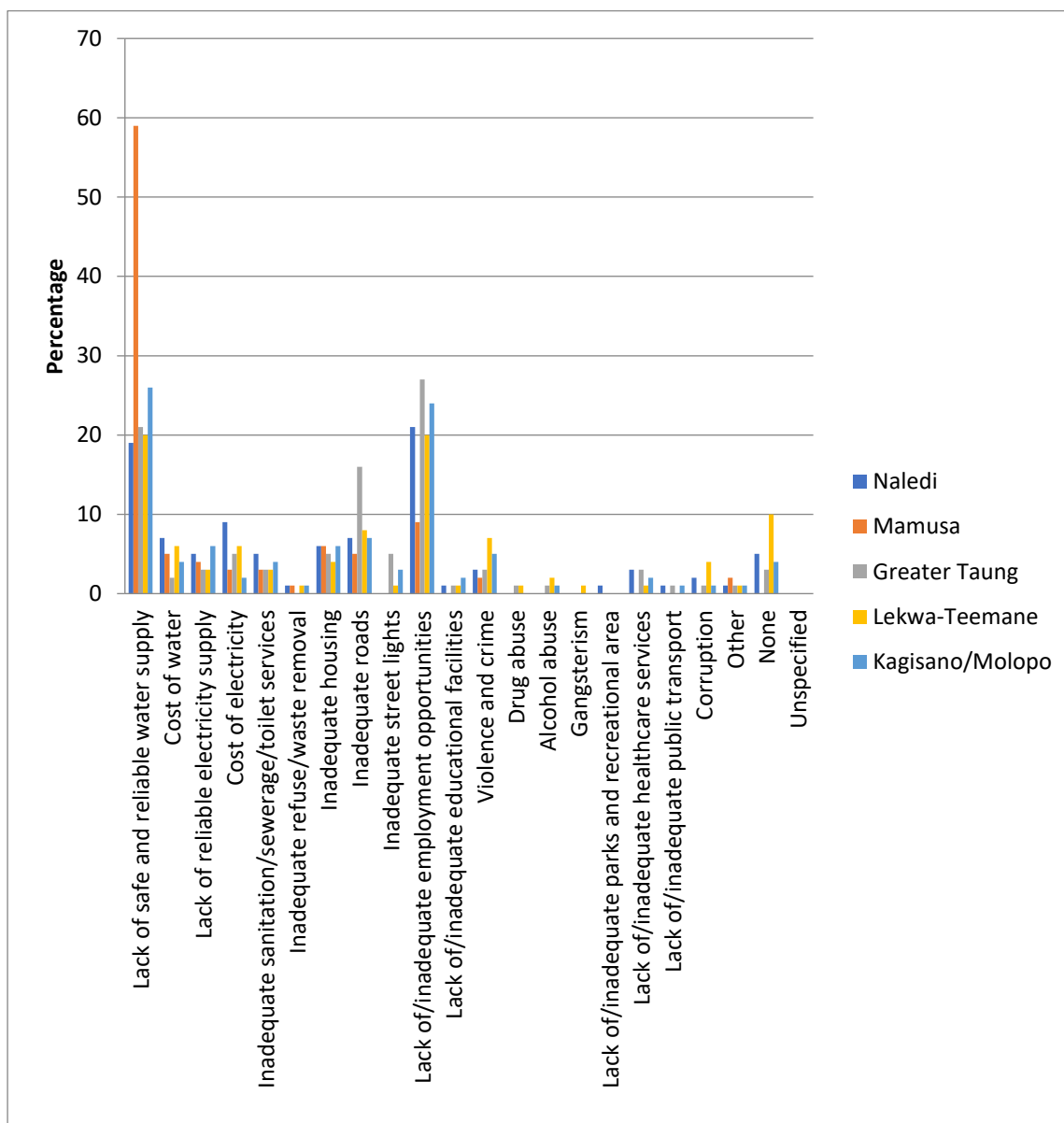


FIGURE 12: Difficulties facing the municipality presently by Geography hierarchy 2016 CS (REFER TO THE TABLE BELOW)

Figure 12 and represent percentage of difficulties faced by municipalities within the district, the figure also demonstrates high percentage of nearly 60% of lack of safe and reliable water at Mamusa local municipality high unemployment rate within the district with Greater taung taking the lead with close to thirty percent the table 2 below support the survey.

	Naledi	Mamusa	Greater Taung	Lekwa-Teemane	Kagisano/Molopo
Lack of safe and reliable water supply	19	59	21	20	26
Cost of water	7	5	2	6	4
Lack of reliable electricity supply	5	4	3	3	6
Cost of electricity	9	3	5	6	2
Inadequate sanitation/sewerage/toilet services	5	3	3	3	4
Inadequate refuse/waste removal	1	1	0	1	1
Inadequate housing	6	6	5	4	6
Inadequate roads	7	5	16	8	7
Inadequate street lights	0	0	5	1	3
Lack of/inadequate employment opportunities	21	9	27	20	24
Lack of/inadequate educational facilities	1	0	1	1	2
Violence and crime	3	2	3	7	5
Drug abuse	0	0	1	1	0
Alcohol abuse	0	0	1	2	1
Gangsterism	0	0	0	1	0
Lack of/inadequate parks and recreational area	1	-	0	0	0
Lack of/inadequate healthcare services	3	-	3	1	2
Lack of/inadequate public transport	1	0	1	-	1
Corruption	2	0	1	4	1
Other	1	2	1	1	1
None	5	0	3	10	4
Unspecified	-	-	-	-	-

TABLE 2: Difficulties facing the municipality presently by Geography hierarchy 2016 CS

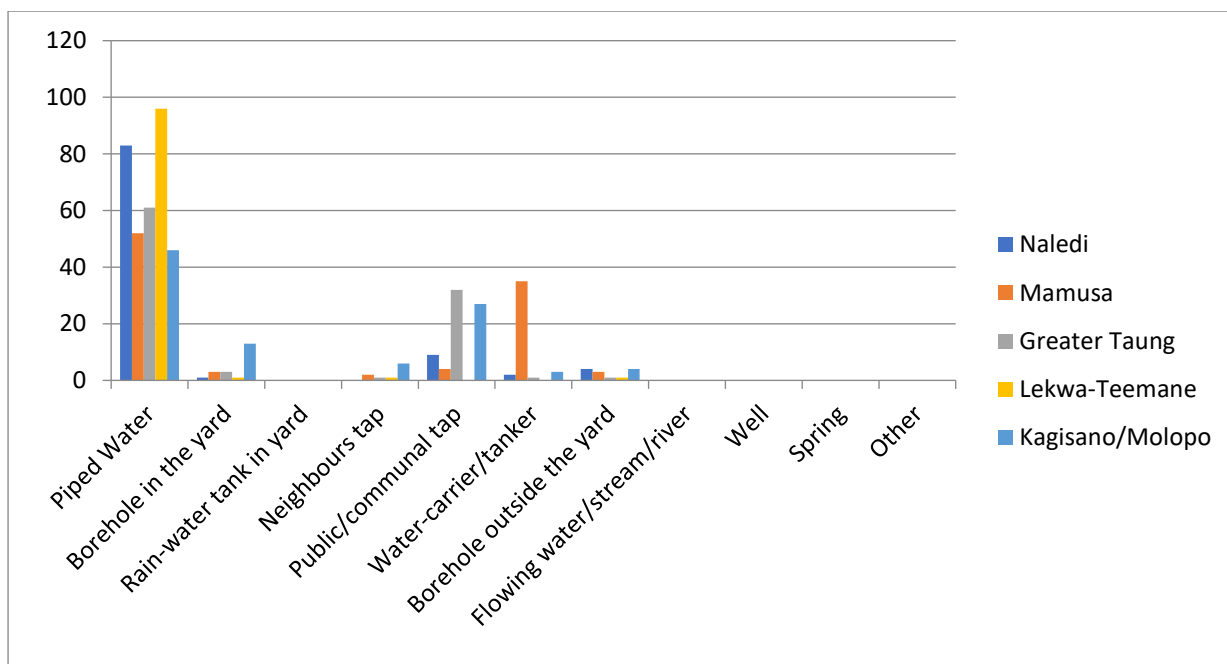


FIGURE 13: Main source of water for drinking by Geography hierarchy 2016 CS (REFER TO THE TABLE BELOW)

Figure 13, demonstrate or show main source of water within the district municipality, and Lekwa teemane take s the lead with almost 90% piped water, followed by Naledi LM and The Greater taung at 60%. mamausa is close to 50% and Kagisano/Molopo has less than 50%.

	Naledi	Mamus a	Greater Taung	Lekwa- Teemane	Kagisano/Molopo
Piped Water	83	52	61	96	46
Borehole in the yard	1	3	3	1	13
Rain-water tank in yard	-	0	0	0	0
Neighbours tap	0	2	1	1	6
Public/communal tap	9	4	32	0	27
Water- carrier/tanker	2	35	1	0	3
Borehole outside the yard	4	3	1	1	4
Flowing water/stream/river	-	0	0	-	-
Well	-	0	0	-	0
Spring	0	-	0	-	-
Other	0	0	0	0	0

TABLE 3: Main source of water for drinking by Geography hierarchy 2016 CS

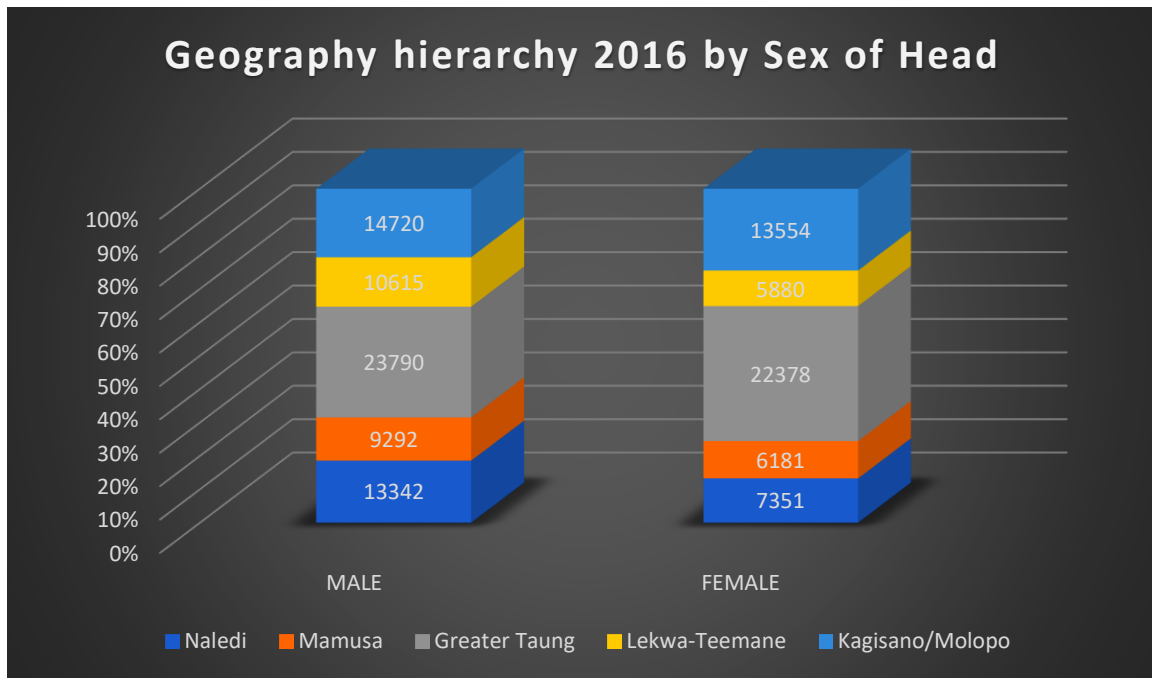


FIGURE 14: Geography hierarchy 2016 by Sex of Head

6.1 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.

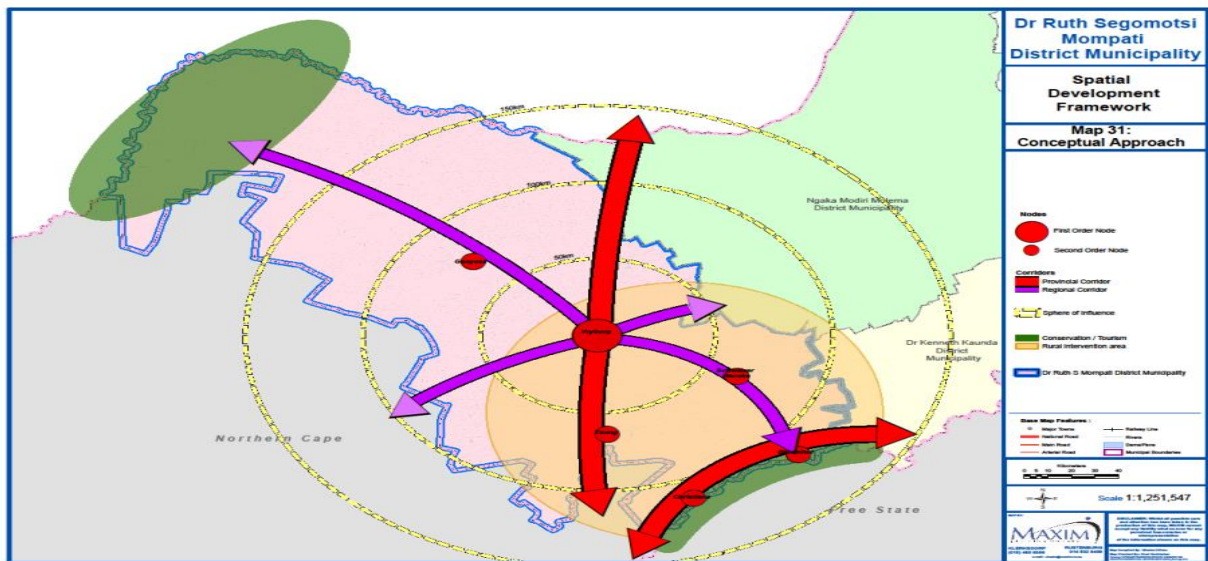
The legal and existing spatial policy content are provided in order to take cognisance and integrate the most important spatial directives identified on a national, provincial and local level in order to guide future planning. Existing district planning have been analysed such as the 2007 SDF, LUMS,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



7. SECTION 7: POWERS AND FUNCTIONS OF THE MUNICIPALITY

Section 83 (1) A Municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitutions.

Function	Definition of function
Integrated Development Planning (IDP)	Integrated Development planning for the District as a whole, including a framework for IDPs of all municipalities in the area of District Municipalities
Municipal roads and Storm water	Municipal Roads which forms an integral part of a road transport system for the area of the district municipality as a whole.
Regulation of passenger transport services	Regulation of passenger transport services
Municipal airport	Municipal airports serving the area of the district municipality as a whole
Municipal health services	Municipal Health Services
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
Fire Fighting Services	<ul style="list-style-type: none"> i) Planning; Coordination and regulation of fire services; ii) Specialised firefighting services; iii) coordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers.
Bulk Supply of Electricity	The transmission, distribution, and where applicable, the generation
Abattoirs	The establishment, conduct & control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the District.
Cemeteries and Crematoria	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the District.
Sanitation	Establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure for the collection, removal and disposal or purification of human excreta and domestic waste-water.
Solid waste disposal sites	<p>In so far as it relates to</p> <ul style="list-style-type: none"> i) The determination of waste disposal strategy ii) Regulation of waste disposal iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facility for more than one local municipality in the district
Local Tourism	Promotion of Local Tourism for the area of the District Municipality
Municipal Public Works	Municipal Public Works relating to any of the above functions or any other functions assigned to the District Municipality

Grants	The receipt allocation and, if applicable, the distribution of Grants made to the District Municipality
Taxes & Levies	The imposition of taxes and levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

8. SECTION 8: PROCESS FOLLOWED TO DEVELOP THE IDP

Section 28 of the Municipal Systems Act 32 of 2000 requires the following from each of the Municipalities:

1. Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
2. The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
3. A municipality must give notice to the local community of particulars of the process it intends to follow.
4. Process of Reviewing the IDP that the municipality has produced an integrated timetable of activities which includes the IDP, Budget, Performance Management and annual reporting.

A detailed table of activities for reviewing the 2019/20 IDP is as follow:

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
June 2018									
May Monthly Budget Statement.	11 Jun 2018	May 2018	X					CFO	MSyA 41 and MFMA 71
Give notice to the public w.r.t. IDP & Budget Approval.	May 2018	2018/2019 Fin Year	X	X				MM	
Management Meeting	23 Jun 2018				X			MM All HODs	
Portfolio Committee Meeting									
Mayoral Committee									
Council Meeting									
Monthly Performance Report.	Jun 2018	May 2018			X			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Approval of SDBIP by the Mayor.	Jun 2018				X			Executive Mayor	MFMA 53 (1)
Approved 2018/19 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and RSM DM.	Jun 2018	2018/2019 IDP	X	X				Council	MSyA 25
The community is given notice in the media that the IDP	Jun 2018	2018/2019 IDP	X	X				Executive Mayor	

and Budget have been adopted and that copies and extracts of the plan are available for public inspection.									
Approved IDP and budget are published on the Municipal website.		2018/2019 IDP	X	X				ASM	
Draft Top Layer SDBIP (to be approved by the Mayor)	Jun 2018	2018/2019 Fin Year	X	X	X			MM & Mayor	MFMA 53
Functionality of Ward Committees report		2018/2019 Fin Year						Speaker	
Customer Care Survey (See Top Layer Targets)	?				X				
Top Layer SDBIP approved by the Mayor	Jun 2018	2018/2019 Fin Year	X	X	X			MM & Executive Mayor	MFMA 53
July 2018									
June Monthly Budget Statement.	Jul 2018	Jun 2018	X					CFO	
Publish the Top Layer & Technical SDBIPs & sign Performance Agreements with Sect.57 managers to ensure that it can be published within 14 days after the approval of the SDBIP.	Jul 2018	2018/2019 Fin Year	X	X	X			Executive Mayor, MM and Sect 56	MFMA 53 (3)
Management Meeting	Jul 2018				X			MM All HODs	
Monthly Performance Report.	Jul 2018	Jun 2018			X			All HODs	MFMA 52, 166 and PPMR 14 (4)

									PPMR 14 (2)
Annual Performance Review of Section 57 employees.	02 & 03 Jul 2018	2018/2019 Fin Year			X			MM	
Fourth quarter report on budget implementation to council.	Jul 2018	Apr to Jun 2018	X					CFO & Executive Mayor	MFMA 52
IDP Framework & process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year.	Jul 2018	18/19 Fin Year	X	X				Executive Mayor	MFMA 21
August 2018									
July Monthly Budget Statement.	Aug 2018	Jul 2018	X					CFO	
July Monthly Performance Report	Aug 2018				X			HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
IDP Steering Committee Meeting	Aug 2018	2018/2019 Fin Year		x				IDP Manager	MSyA
Management Meeting	Aug 2018				X			MM All HODs	
Audit and Performance Committee meeting	Aug 2018	AFS June 2018			X			CAE HODs& MM	MFMA 165 and 166
Annual Review:									MFMA 126 MSyA 46

• Draft Performance Report.	Aug 2018	2017/2018 Fin Year			X			HODs & MM	
• Financial Statements.	29 Aug 2018	2017/2018 Fin Year	X					CFO	
• Reasons for under performance.	Aug 2018	2017/2018 Fin Year			X			HODs & MM	
• Measures taken and measures to be taken to address under performance.	Aug 2018	2017/2018 Fin Year			X			HODs & MM	
• Comparison of performance with the previous year.	Aug 2018	2018/2019 Fin Year			X			HODs & MM	
Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year.	Aug 2018	2017/2018 Fin Year	X					CFO & MM	MFMA 126
Submit annual evaluation of Section 57 managers to Council.		2017/2018 Fin Year			X			MM	
September 2018									
August Monthly Budget Statement.	Sep 2018	Aug 2018	X					CFO	
Management Meeting	Sep 2018				X			MM All HODs	
August Monthly Performance Report.	Sep 2018	Aug 2018			X			HOD's & MM	MSyA 41 and MFMA 71
Community Satisfaction Survey.	30 Sep 2018	2018/2019 Fin Year			X			Corporate Serv.	PMS Framework
Community Based Planning Process (Analysis Phase)	01-30 Sep 2018	2018/2019 Fin Year		x				IDP Managers	

October 2018									
September Budget Statement.	Oct 2018	Sep 2018	X					CFO	
Management Meeting	Oct 2018				X			MM All HODs	
September Monthly Performance Report.	Oct 2018	Sep 2018			X			HODs	MSyA 41 and MFMA 71
Audit and Performance Committee meeting	Oct 2018	1st Quarter Audit			X			CAE HODs& MM	MFMA 165 and 166
Support the 2017/2018 Audit process by the OAG.		2017/2018 Fin Year	X		X			MM/CFO	
1st Quarter review of section 56 employees.	28 & 29 Oct 2018	Jul to Sep 2018			X			MM	PPMR 14 (2)
1st Quarter report on budget implementation.	28 Oct 2018	Jul to Sep 2018			X				MFMA 52 and 166
November 2018									
October Monthly Budget Statement.	Nov 2018	Oct 2018	X					CFO	
October Monthly Performance Report.	Nov 2018	Oct 2018			X			HODs	MSyA 41 and MFMA 71
IDP Steering Committee Meeting	Nov 2018	2018/2019 Fin Year		x				IDP Manager	
Management Meeting	Nov 2018				X			MM All HODs	
District IDP Rep Forum Workshop	Nov 2018	2018/2019 Fin Year		x				IDP Manager	

Receive the 2017/2018 Audit Report from OAG.		2018/2019Fin Year	X					CFO & MM	
Employee Satisfaction Survey.	Nov 2018	2018/2019Fin Year			X			Corporate Serv.	PMS Framework

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation
December 2018									
Audit and Performance Committee meeting	Oct 2018	AG Report June 2018			X			CAE HODs& MM	MFMA 165 and 166
November Monthly Budget Statement.	Dec 2018	Nov 2018	X					CFO	
Management Meeting	Dec 2018				X			MM All HODs	
November Monthly Performance Reports.	Dec 2018	Nov 2018			X			HODs	MSyA 41 and MFMA 71
Submit 2017/2018 Audit Report to Council.	Dec 2018	2018/2019 Fin Year	X					CFO	
Consolidation of the results of the Community Satisfaction Survey, IDP priority review survey.	Dec 2018	2018/2019 Fin Year			X			Corporate Service	
Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation
January 2019									
December Monthly Performance Report.	26 th Jan 2019	Dec 2018			X			HODs	MSyA 41 and MFMA 71

December Monthly Budget Statement.	09 ^h Jan 2019	Dec 2018	X					CFO	
Executive Mayor tables Annual Report to Council.	Within 7 months after Fin Year end (January 2019)	2017/2018 Fin Year	X		X			Executive Mayor	MFMA 121 & 127
Management Meeting	19 Jan 2019				X			MM All HODs	
2nd Quarter report on budget implementation to Council.	23 Jan 2019	Oct to Dec 2018/19	X					Executive Mayor & MM	MFMA 52 and 166
Mid-year Budget and Performance Assessment.	23 Jan 2019	Oct to Dec 2018/19	X					Executive Mayor & MM	
2nd Quarter Meeting of the Audit and Performance Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports.	23 Jan 2019	2018/2019 Fin Year			X			CAE HODs& MM	MFMA 165 and 166
2nd Quarter review of Section 56 employees.	27 & 28 Jan 2019	Oct to Dec 2018/19			x			MM	
February 2019									
January Monthly Performance Reports.	24 Feb 2019	Jan 2019			X			HODs	MSyA 41 and MFMA 71
January Monthly Budget Statement	10 Feb 2019	Jan 2019	X					CFO	
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government	3 rd Feb 2019	2018/2019 Fin Year	x					MM	

MM publicizes Annual Report and invites community representations.	Feb 2019	2018/2019 Fin Year	x					MM	
Mid-year Budget and Performance Assessment Report to Council.	Feb 2019	Jul to Dec 2018	X		X			MM	
Produce draft 2019/2020 IDP priority balanced scorecards, programmes, and budgets. (See IDP Phases)	Feb 2019	2018/2019 Fin Year	X	X	X			MM	MFMA 129
Management Meeting	Feb 2019				X			MM All HODs	
IDP Steering Committee Meeting	Feb 2019	2018/2019 Fin Year		x				IDP Manager	
Submit Implementation Schedule to MIG	Feb 2019	2018/2019 Fin Year							DORA
March 2019									
District IDP Rep Forum Workshop to confirm the needs as contained in the draft IDP 2019/2020	Mar 2019	2018/2019 Fin Year		x				IDP Manager	
Management Meeting	16 Mar 2019				X			MM All HODs	
Council presents Mid-year Budget and Performance Assessment Report to Community.	Mar 2019	2018/2019 Fin Year			X		X	Council	
Tabling of the draft 2019/2020 IDP	Mar 2019	2018/2019 Fin Year		x				Council	
Council adopts the 2017/2018 Annual & AG Report.	Mar 2019	2015/2016 Fin Year			X		X	Council	

Council adopts the 2017/2018 Oversight Report.	Mar 2019	2018/2019			X		X	Council	
Audit Committee Meeting	Mar 2019				x			HOD/INTERNAL AUDIT	
April 2019									
March Monthly Performance Reports.	April 2019				X			HODs	
March Monthly Budget Statement.	09 April 2019		X					CFO	
Management Meeting	20 April 2019				X			MM All HODs	
3rd Quarter reports on budget implementation to council.	24 April 2019	Jan 2019 to Mar 2019	X					Executive Mayor, MM, CFO	
Meeting of the Audit and Performance Committee	30 April 2019	3rd Quarter Audit			X			CAE HODs& MM	MFMA 165 and 166
3rd Quarter review of section 56 employees.	April 2019	Jan 2018 to Mar 2019			X			MM	MSyA 16 and MFMA 22
Publish the 2019/2020 IDP & Budget for public comments & input.	April 2019	2018/2019 Fin Year	X	X				MM	
District Executive Mayor Road-shows to Local Municipalities for comments and Inputs on the District IDP/Budget	April 2019	2018/2019 Fin Year			x				
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.	April 2019	2019/2020 Fin Year			X			MM	MFMA 23

Committee of Council conducts public hearings on the budget.	April 2019	2018/2019 Fin Year	X						Council	
MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government.	April 2019	2017/2018 Fin Year			X				MM	MFMA 52 and 166 PPMR 14 (2)
May 2019										
Publish the Oversight Report.	May 2019	2017/2018 Fin Year			X				MM	
April Monthly Performance Reports.	May 2019	Apr 2019			X				HODs	MSA 41 and MFMA 71
April Monthly Budget Statement.	May 2019	Apr 2019	X						CFO	
Community consultations and public hearings.	May 2019			x	X				Speaker & Cllrs	MFMA 23
IDP Steering Committee Meeting	May 2019	2018/2019 Fin Year		x					IDP Manager	
Management Meeting	May 2019				X				MM All HODs	
Executive Mayor tables the Final 2019/2020 IDP & Budget for approval.	May 2019	2019/2020 Fin Year	X	X					Executive Mayor	
June 2019										
May Monthly Performance Reports.	Jun 2019	May 2019			X				HODs	MSA 41 and MFMA 71
May Monthly Budget Statement.	Jun 2019	May 2019							CFO	

Approved 2019/2020 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and DM.	Jun 2019	2018/2019 Fin Year	X	X					Council	MSA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	Jun 2019	2019/2020 Fin Year	X						Executive Mayor	
Approved IDP and budget are published on the Municipal website.	Jun 2019	2018/2019 Fin Year	X	X					Corporate Service	
A summary of the plan is published in booklet form and distributed to members of the public.	Jun 2019	2018/2019 Fin Year	X	X					Corporate Service	MFMA 69
Management Meeting	Jun 2019				X				MM All HODs	
Draft Top Layer SDBIP (to be approved by the Executive Mayor)	Jun 2016	2018/2019 Fin Year	X	X	X				MM & Executive Mayor	MFMA 53
Functionality of Ward Committees report		2018/2019 Fin Year				x			Speakers office	
July 2019										
Draft Technical Service Delivery and Budget Implementation Plan for final approval.	Jul 2019	2018/2019 Fin Year	X	X	X				MM	

Draft Performance Plans & Agreements for the MM and Senior Managers.	Jul 2019	2019/2020 Fin Year	X	X	X			MM & Executive Mayor	
Management Meeting	Jul 2019				X			MM All HODs	
4 th Quarter review of section 57 employees.	July 2019	Mar 2019 to Jun 2019			X			MM	MSA 16 and MFMA 22

9 SECTION 9: SPATIAL DEVELOPMENT FRAMEWORK: 2013

9.1 ROLE AND FUNCTION OF THE DISTRICT MUNICIPALITY

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

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

9.1.2 DISTRICT DEVELOPMENT ROLE

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

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

District Development Role:

- Perform rural development, even though this is officially now within the ambit of Category B municipalities;
- Urban municipal functions in areas where Category B municipalities are weak;
- Increasingly important role with regards to district-wide planning;
- Conduits for national conditional grants, on the grounds that they are more attuned to district-level priorities, as well as Local Municipalities' level of capacity; redistribute 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.

9.2 DISTRIBUTION OF KEY ROLES AND RESPONSIBILITIES OF DISTRICT AND LOCAL MUNICIPALITIES

PLANNING PHASE	LOCAL LEVEL	DISTRICT LEVEL
Analysis	<ul style="list-style-type: none"> • Determine local issues, problems, potentials and priorities. 	<ul style="list-style-type: none"> • Determine district scale issues, problems, potentials and priorities • Consolidated the analysis results of the district and local municipalities and define common priority issues.
Strategies	<ul style="list-style-type: none"> • Define a local vision and set of objectives • Participate in district level strategy workshop • Determine local strategies per priority issue on the basis of the district level analysis. 	<ul style="list-style-type: none"> • Define a district vision and set of objectives • Provide an event for a joint strategy workshop with local municipalities and provincial and national role-players thereby providing an organisational framework for aligning strategies • Determine cross-boundary and district strategies per priority issue.
Projects	Design local council projects per strategy.	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.

9.2.3 MAIN ISSUES

PLANNING AND FINANCIAL RELATED ISSUES

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

SERVICE DELIVERY

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

SOCIO-ECONOMIC DEVELOPMENT

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

RURAL DEVELOPMENT

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

ENVIRONMENTAL ISSUES

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

9.3 VISION AND MISSION

Vision:

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

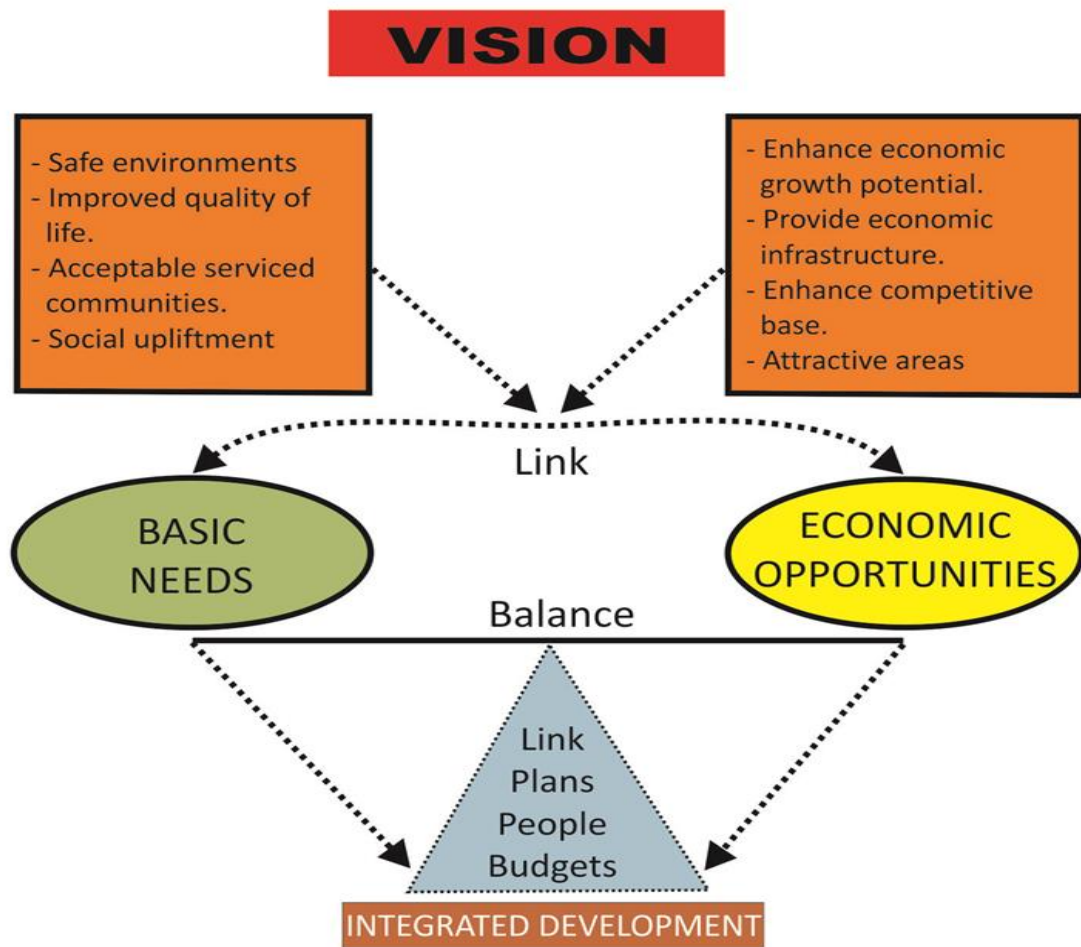
Mission:

“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”.

9.2.3 DEVELOPMENT CHALLENGES



9.3 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.

9.4 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.

9.5 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.

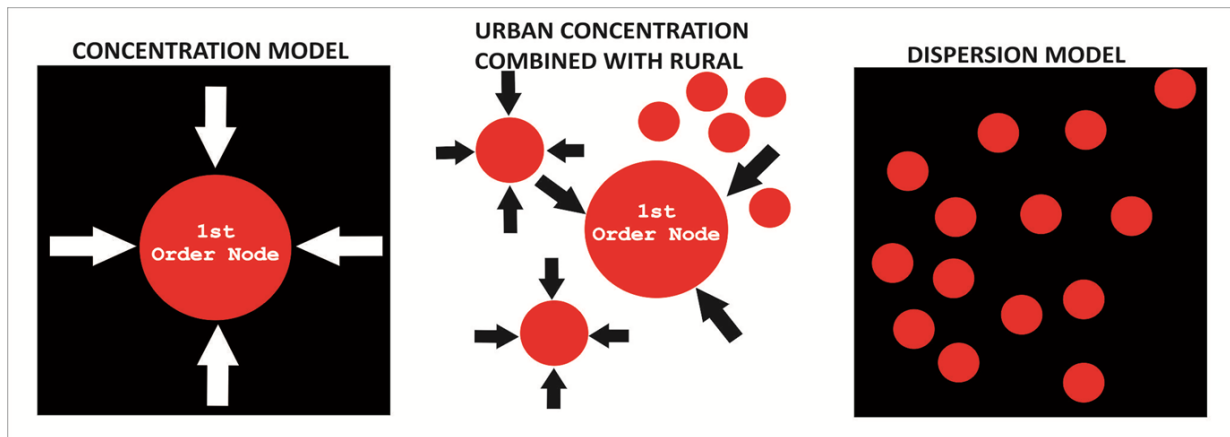
Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

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 channelled into activity corridors and nodes that are adjacent to or that link the main growth centre.

9.6 DEVELOPMENT SCENARIO'S



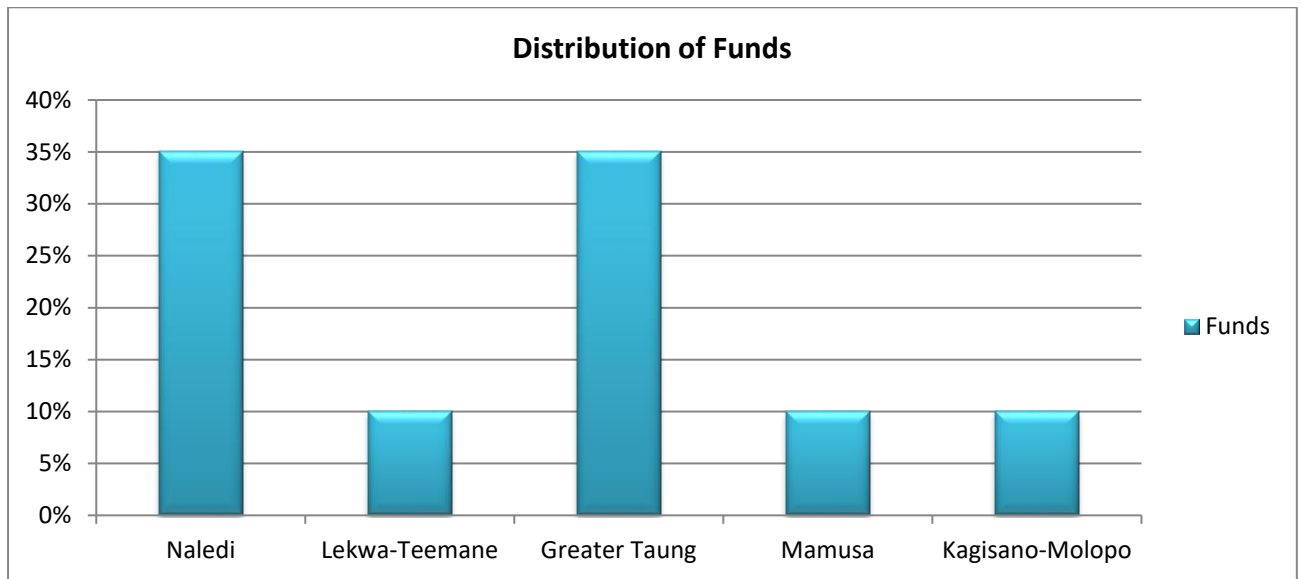
The preferred option is the urban concentration model combined with a rural focus:

- 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:

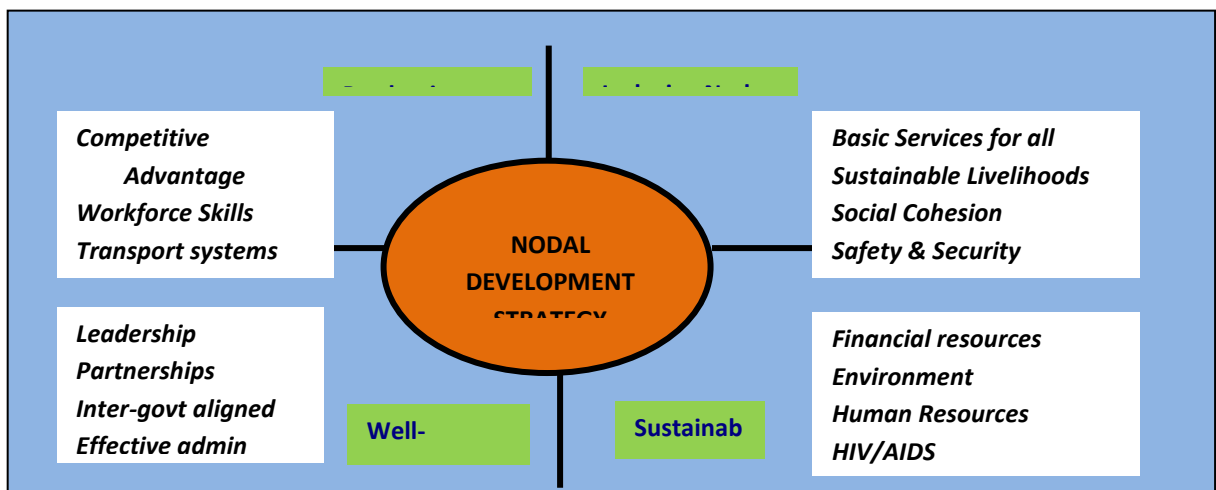
“...Balance, in the regional context, does not imply equality, uniformity or conformity. It does however imply equality of opportunity for each region to redress demographic, economic, social and environmental weaknesses and to achieve its full potential, thus ensuring that the “quality of life” is not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

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



9.9 NODAL STRATEGY

PROPOSED FRAMEWORK FOR A NODAL DEVELOPMENT STRATEGY IN THE NORTH WEST



9.10 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. ”

9.10.1 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 neighbourhoods 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.

9.11 DEVELOPMENT CORRIDORS

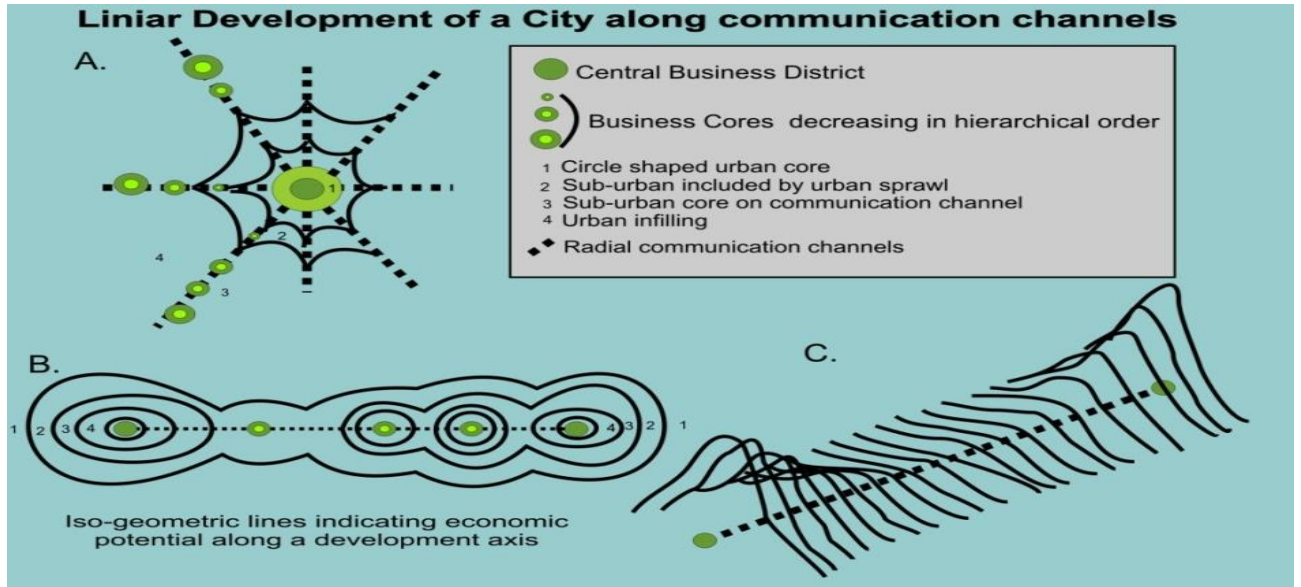
- Key instruments for spatial restructuring in the Province (PSDF, 2008);
- One of the normative principles of the NSDP (2006);
- Create regional gateways to the global economy;
- Focused government action and investment avoiding the “watering-can-effect”;
- Achieve maximum social and economic impact 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.

9.12 Provincial corridors that run through the District:

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

9.13 Secondary transport corridors are identified:

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



CORRIDOR PROJECTS

- Improvement of infrastructure (road /rail) along the corridor.
- Improvement of public and transport facilities along the corridors.
- Focus on the development of nodes (especially existing towns and settlements) on the corridor.
- Identification of “flagship” projects by focusing on the comparative advantages the district have to offer:
 - Western Frontier: Transport related projects; agricultural projects and Agri 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.

9.14 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

9.15 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.

9.16 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.

9.17 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.

9.18 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.

9.19 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).

9.19.1 PROTECTED AREAS

Protected Areas:

Type 1:

Bloemhof Dam Nature Reserve

Molopo Nature Reserve

S.A. Lombaard Nature Reserve

Type 2:

Leon Taljaart Nature Reserve

World Heritage site:

Taung Skull World Heritage Site

9.20.2 ECOLOGICAL SUPPORT AREAS (ESA)

Ecological Support Areas (ESA)

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

- **Bloemhof Nature Reserve**
 - Pressure on the endemic yellowish due to extensive tourism and fishing activities.

- **S.A. Lombard Nature Reserve**
 - Pressures from agricultural activities on surrounding farms.

9.20.3 BIODIVERSITY NODES

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

9.20.3 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.

9.20.4 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.

9.20.5 PROPOSED 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

9.21 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 	<ul style="list-style-type: none"> DRSMDM Local Municipalities Relevant Sector Departments 	<ul style="list-style-type: none"> Rural development strategy /formalization of selected settlements.

		<p>prospects of sustainable development.</p> <ul style="list-style-type: none"> • Integrate land reform projects with sustainable rural development. • Use of natural resource base to promote LED. 		
--	--	---	--	--

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"> • DRSMMDM • Local Municipalities • Relevant Sector Departments 	<p>CBD upgrading projects for:</p> <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. • Overgraze. 	<ul style="list-style-type: none"> • Elevate key ecological corridors through appropriate protective measures to contribute to the economy. • Prevent and manage the spread of invasive species. • Minimise further loss of natural habitat. • Biodiversity consideration should be reflected into all land use considerations at all levels of Government especially at local level. • Use the natural resource base in a sustainable manner. • Implementation of agricultural sector plan 	<ul style="list-style-type: none"> • DRSMMDM • 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

9.22 .1 RURAL ROAD ASSETS MANAGEMENT SYSTEMS (RAMS)

9.22.1.1 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.

10. SECTION 10: STATUS QUO ASSESSMENT IN TERMS OF KEY PERFORMANCE AREA

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

10.1.1 STRATEGIC OBJECTIVES:

Eradicate backlogs in order to improve access to services and ensure that sustainable operations and maintenance of the existing water and sanitation infrastructure is achieved.

10.1.2 INTENDED OUTCOME:

10.1.3 Sustainable delivery of improved services to all households in the district municipality.

WATER RELATED INFRASTRUCTURE PROJECTS

The Dr Ruth Segomotsi Mompati District Municipality (DM) as the Water Service Authority has over the years experienced shortage of water supply for human consumption. The effect of drought has worsened the situation whereby the Wentzel Dam in Mamusa dried up twice over a period of three years. As the Water Service Authority (WSA), the DM's priority is to provide bulk water supply and reticulation infrastructure in order to accommodate the ever-increasing housing development and new villages' extensions in its area of jurisdiction. The

District Municipality is currently implementing two Regional Bulk Water Supply projects in Greater Taung and Mamusa local municipalities. The construction of the new 11ML/Day Taung Water Treatment works is nearing its completion and is envisaged to provide bulk water supply to most villages in Greater Taung including the South Eastern villages. The Mamusa Bulk Water Supply Scheme project is in progress with the upgrading of Bloemhof Abstraction Works virtually completed and the new 12 ML/Day Water Treatment Works (WTW) at the early stages of construction. The District Municipality is constantly engaging the Department of Water and Sanitation to provide sufficient budget for the implementation of the Bloemhof to Mamusa Bulk Water Pipeline to ensure completion of the Mamusa Scheme. The Mamusa Bulk Water Supply Scheme is intended to provide the long term solution to the current water shortage experienced in Schweizer-Reneke areas.

The Kagisano Molopo Bulk Water feasibility Study has confirmed the availability of ground water and further recommends the supply of water through regional schemes/clusters 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 Implementation Readiness Study reports for Tlapeng-Eskdale and Bona Bona-Tseoge clusters have been approved by the Department of Water and Sanitation and the allocated funds are insufficient to implement both projects.

The District Municipality projects are as follows:
Greater Taung LM

- The construction of the new 11ML/Day Taung Water Treatment Works and Bulk Water Supply to the villages of Greater Taung. Completed 2018/2019
- Bulk Water Supply and Distribution to the South Eastern villages in Greater Taung LM, Phase 2E. Completed 2018/2019
- Upgrading of Raw Water Supply to Pudumong Water Works in Greater Taung, Phase 2F. 2019/2020
- Utilisation of Spitskop Dam for surrounding villages in Greater Taung LM.
- Implementation of Rural Water Supply Programme: Bulk water supply and Water Reticulation in villages of:
 - Lykso, 2018/2019
 - Reivilo, 2018/2019
 - Madipelesa/Shaleng, 2018/2019
 - Kameelpits, 2018/2019
 - Taung Ext 5,6, 7 & 8 (2020/2021)
 - Upper & Lower Majeakgoro (2020/2021)
 - Extensions in Magogong, Molelema, Pitsong, Gasebusho, Letlhapong, Dryharts, Sekhing & Seoding (2019/2020 – 2020/2021)

- Modutung (2019/2020)
- Water Conservation and Demand Management. (2020/2021)

Lekwa Teemane LM

- Mamusa and Lekwa Teemane Bulk Water Supply: Construction of new 12ML Water Treatment Works in Bloemhof.
 - Mechanical and Electrical (2018/2019 - 2019/2020)
- Upgrading of Water Treatment Works in Christiana, Lekwa Teemane LM 2019/2020
- The Geluksoord Ext 2, 3&4 Bulk Water Supply project in Christiana, Lekwa Teemane Local Municipality. To be completed 2019/2020
- Replacement of Asbestos Cement (AC) pipes in Boitumelong, Utlwanang, Bloemhof, Geluksoord and Christiana. (2019/2020 – 2020/2021 – 2021/2022)
- Water Conservation and Demand Management in Boitumelong, Utlwanang, Bloemhof, Geluksoord and Christiana. (2018/2019)

Mamusa LM

- Mamusa Bulk Water Supply: Construction of new Bulk Water Supply Pipeline from Bloemhof to Schweizer Reneke. 2018/2019 still active
- Mamusa Bulk Water Supply: Upgrading of Storage Facilities in Schweizer Reneke.(2020/2021)
- Upgrading of groundwater supply system in Schweizer Reneke & Ipelegeng. (2018/2019)
- Replacement of Asbestos Cement (AC) pipes in Schweizer Reneke & Ipelegeng. (2020/2021)
- Water Supply to Ipelegeng Ext 8.
- Water Reticulation in Mareesin Farm Ext 5,6 &7. (2020/2021)
- Upgrading of Bulk Supply in Glaudina, Migdol, Nooighgedagt, Amalia and Aandster. (2019/2020 - 2020/2021)
- Water Conservation and Demand Management in Schweizer Reneke & Ipelegeng. (2020/2021)

Kagisano Molopo LM

- Implementation of Bulk Water Supply Regional Scheme: Tlapeng to Eksdale Cluster
- Implementation of Bulk Water Supply Regional Scheme: Bona Bona to Tseoge Cluster (2018/2019)
- Bulk Water Supply Scheme Feasibility Study and Implementation: Ganyesa Cluster
- Bulk Water Supply Scheme Feasibility Study and Implementation: Morokweng Cluster
- Bulk Water Supply Scheme Feasibility Study and Implementation: Tlakgameng Cluster
- Bulk Water Supply Scheme Feasibility Study and Implementation: Pomfret & Bray Cluster
- Implementation of Rural Water Supply Programme: Bulk water supply and Water Reticulation in villages of:
 - Konke
 - Piet Plessis 2017/2018
 - Extensions in Ganyesa, Morokweng, Morokwaneng and Tlakgameng. 2019/2020

Naledi LM

- Water Conservation and Demand Management and Sewer Network Investigation in Vryburg Phase 3 2018/2019
- Upgrading of ground water resources Phase 2 2019/2020
- Water Conservation Demand Management in Stella Phase 2 2018/2019
- Bulk Water Supply and Reticulation in Broedersput 2018/2019
- Upgrading of Bulk Water Supply to Stella and Rekgarathile 2020/2021
- Upgrading of Bulk Water Supply to Informal Settlement in Huhudi & Coldridge(2020/2021)
- Replacement of small sewer pipelines 2018/2019
- Refurbishment of Stella Sewer Pumpstation and Rising Main
- Replacement of Asbestos Cement (AC) pipes in Vryburg and Huhudi (2020/2021)
- Upgrading of Bulk Water Supply in Gedeeldspan (2018/2019)
- Upgrading of Bulk Water Supply in Devondale (2020/2021)
- Upgrading of Bulk Water Supply in Dithakwaneng(2020/2021)

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 and sanitation (DWS). 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. The District Municipality will ensure that adequate budget is provided for compliance with Blue Drop, Green Drop and Water Services Development Plan (WSDP).

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	20 692	70%	19%	11%	Provide bulk water infrastructure for new housing projects planned to eradicate informal settlements.
Mamusa LM	15 473	70%	10%	20%	Provide bulk water infrastructure for new housing projects planned to eradicate informal settlements.
Lekwa-Teemane LM	16 496	70%	21%	9%	Provide bulk water infrastructure for new housing projects planned to eradicate informal settlements.
Kagisano-Molopo LM	28 274	60%	8%	32%	Provision of bulk water supply and internal reticulation for new villages extensions through the Rural Water Supply Programme.
Greater Taung LM	46 168	60%	26%	14%	Provision of bulk water supply and internal reticulation for new villages extensions through the Rural Water Supply Programme.
Dr Ruth S Mompoti DM	127 103	64%	19%	17%	

SANITATION/SEWER RELATED INFRASTRUCTURE PROJECTS

The Budget Road Shows and the IDP Processes that took place over the five past years provided a need to upgrade and refurbish the existing bulk sewer infrastructure for the purpose of meeting the demand posed by housing development in communities and Green Drop compliance requirements by the Department of Water and Sanitation.

The construction of the new 16ML Waste Water Treatment Works in Naledi Local Municipality is envisaged to address the new housing development and the future investment in the area. Refurbishment of all Water Treatment Works and Waste Water Treatment Works in Lekwa Teemane and Mamusa local municipalities will ensure that compliance with Green Drop is achieved.

As the Water Services Authority, the Dr Ruth S Mompoti District Municipality has entered into Service Level Agreements (SLA's) with Naledi, Lekwa Teemane and Mamusa Local Municipalities and Sedibeng Water Board for sanitation services provision in Lekwa Teemane (only Bulk), Kagisano Molopo and Greater Taung Local Municipalities. The District Municipality is coordinating the reporting of effluent quality of Waste Water Treatment Works (WWTW's) operated by Sedibeng Water, Naledi and Mamusa Local municipalities respectively 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:

Greater Taung LM

- Implementation of Rural Sanitation Programme for installation of Double Ventilated Improved Pit toilets.
- Upgrading of Oxidation ponds in Diplankeng, Taung Hospital, Reivilo and Pudumong.(2020/2021)

Lekwa Teemane LM

- Refurbishment of Sewer Treatment Works in Christiana (2019/2020)
- Upgrading of Sewer Treatment Works in Christiana. (2019/2020)
- Upgrading of Sewer Pump Station in Boitumelong. (2019/2020)
- Upgrading of Sewer Pump station Retention Dam in Bloemhof (2019/2020)

- Upgrading of Hoopstad Road Sewer Pump station (2019/2020)

Mamusa LM

- Upgrading of Sewer Pumpstation in Schweizer Reneke and Ipelegeng
- Construction of Oxidation Ponds in Migdol and Glaudina(2018/2019)
- Internal Sanitation Services for 500 stands in Ipelegeng Ext 7
- Internal Sanitation Services for 50 stands in Ipelegeng Ext 5
- Implementation of Rural Sanitation Programme: (2019/2020)
 - Installation of Double Ventilated Improved Pit toilets in Amalia
 - Installation of Double Ventilated Improved Pit toilets in Migdol
 - Installation of Double Ventilated Improved Pit in Glaudina
 - Installation of Double Ventilated Improved Pit in Aandster
 - Installation of Double Ventilated Improved Pit in Nooightgedagt

Kagisano Molopo LM

- Implementation of Rural Sanitation Programme for installation of Double Ventilated Improved Pit toilets. (2019/2020)
- Construction of Oxidation ponds in Ganyesa, Morokweng, Tlakgameng, Piet Plessis and Bray. (2019/2020)

Naledi LM

- Construction of New 16ML/Day Waste Water Treatment Works (WWTW's) in Vryburg.
- Construction of Oxidation ponds and Bulk Sewer for Stella and Rekgarathile in Naledi LM area. (2020/2021)
- Internal Sewer Reticulation in Stella & Rekgarathile (2019/2020)
- Implementation of Rural Sanitation Programme: (2020/2021)
 - Installation of Double Ventilated Improved Pit in Dithakwaneng
 - Installation of Double Ventilated Improved Pit in Broedersput
 - Installation of Double Ventilated Improved Pit in Devondale
 - Installation of Double Ventilated Improved Pit in Geduldspan
- Upgrading of Internal Sanitation in informal settlement in Coldridge and Huhudi (2020/2021)

LOCAL MUNICIPALITIES					
Name of the municipality	Number of households	Service Level			Intervention required
		Above RDP	Below RDP	No service at all	
Naledi LM	20 692	70%	13%	17%	Provision of Double VIP toilets to informal settlement
Mamusa LM	15 473	68%	17%	15%	Provision of Double VIP toilets to informal settlement.

Lekwa-Teemane LM	16 496	95%	2%	3%	None
Kagisano-Molopo LM	28 274	65%	26%	9%	Accelerate provision of Double VIP toilets
Greater Taung LM	46 168	76%	17%	7%	Accelerate provision of Double VIP toilets
Dr Ruth S Mompati DM	127 103	68%	19%	13%	

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 DM implements and manages the programme at the same time. Roads therefore stay an unfunded mandate for the DM

HUMAN SETTLEMENTS

The policy subsequently changed and now the MEC for Human Settlement in the Province acts as Developer for housing projects in the province. The responsibility for the successful delivery of projects now rests with the Department of Local Government & Human Settlements. It implies that the Department has an 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.

It is important to notice that the DWS and the DM as the WSA must approve all technical and Design reports on Water and Sanitation. According to the AG there must also be a SLA negotiated and signed between the Provincial Department of Human Settlement (DHS) and the DM to approve that the DHS implement internal water and sanitation projects on their behalf. The DM must also be included as a member of the PSC and must also receive minutes. It is also important that the Department of Human Settlement must ensure that the DM receives the following Information after completion of the project:

- Close- Out Report
- As Built Drawings
- Asset Register (Must include all construction costs towards the internal water and Sanitation and the relevant Consultants fees)

Table 4: Housing Roles and Responsibilities	
Municipalities	Human Settlements
Compiles and implements the HSP (Strategic Planning)	Has overall housing delivery responsibility in the province
Identifies projects and requests required approvals from DDLGHS	Manages the IHAHSDG
Identifies and avails suitable land for projects	Approves project business plans
Facilitates the provision of bulk infrastructure to support housing development (Please note the DM as the WSA is responsible for bulk Water and Sanitation)	Plans and executes approved projects (Please note all Technical Reports, Design Reports and Drawings for Water and Sanitation must be submitted to DWS and the WSA for approval)
Supports project execution	Appoints and manages Developers and Contractors
Performs project quality assurance function	Performs project quality control function
Performs supporting municipal administration functions	Must submit Close-out reports to the WSA on all water and sanitation related projects

The Department of Human Settlements has appointed service providers to assist Local Municipalities within Dr. Ruth S. Mompati 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.

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

10.2.1 STRATEGIC OBJECTIVE:

- To promote a Culture of Participatory and Good Governance.

10.2.2 INTENDED OUTCOME:

- Entrenched culture of accountability and clean governance.

10.2.3 INTERNAL AUDIT FUNCTION

Establishment

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

Composition

When the shared service started, the department had only 04 personnel which consisted of the Project Manager, a Senior Internal Auditor and two Auditors. The department has currently grown to have a total number of 18 personnel which consist of the following:

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

10.2.4 Nature of Work

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

- **Governance**
Internal audit assesses and make recommendations to improve the governance processes in the organisation by promoting appropriate ethics and values within the organisation.
- **Risk Management**
Internal audit evaluates the effectiveness and contribute to the improvement of risk management processes.
- **Control processes**
Internal audit assists the organisation in maintaining effective controls by evaluating their adequacy and effectiveness 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 and Performance Committee**

The Shared Audit and Performance 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 of the municipalities on matters relating to internal financial controls and internal audit, risk management, performance management and accounting policies.

10.2.5 WARD COMMITTEES

MUNICIPALITY	NUMBER OF WARDS	STATUS
Greater Taung	24 Wards	Functional
Naledi Local Municipality	10 Wards	Functional
Lekwa Teemane	7 Wards	Functional
Mamusa Municipality	9 Wards	Functional
Kagisano/Molopo	15 Wards	Functional

10.2.6 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.

10.2.7 Council Committees

Council Committees	Name of the Committee
1	Mayoral Committee
2	Corporate Services and Special Programmes Portfolio Committee
3	Finance Portfolio Committee
4	Community Services Portfolio Committee
5	Planning & Development Portfolio Committee
6	Local Economic Development Portfolio Committee
7	Engineering & Technical Services Portfolio Committee
8	MPAC
9	Budget Steering Committee
10	Audit Committee

10.2.8 Supply Chain Committees (SCM)

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

Chairperson of the Committee	Name of the Committee
Mr. Herman Bezuidenhout	Bid Specification Committee
Mr. Thabang Ramorei	Bid Evaluation Committee
Mr. Mongezi Matshangaza	Bid Adjudication Committee

Table 4: Bid Committees

10.2.9 RISK MANAGEMENT UNIT

10.2.10 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.

10.2.11 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.

10.2.12 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 Mompoti 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 Mompoti District Municipality Risk Management Unit: Manager
- Dr. Ruth Segomotsi Mompoti 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.

10.3.12 MANAGEMENT AND OPERATIONAL SYSTEMS:

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

- Complaints Management System is 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,
- For the past three years Communication strategy has been compiled and submitted to Council for approval
- Stakeholder Mobilization Strategy / Public Participation Strategy are in a draft form and it is still to be submitted to council for submission.

10.2.13 COMMUNICATIONS

Communication is a two-way process in which there is an exchange of thoughts, opinions, or information by speech, writing, or symbols towards a mutually accepted goal or outcome. "Purpose of effective communication is sustaining the on-going work with maximum

efficiency” Communication will help build good relationships with team members, sponsors, and other key stakeholders, to increase the likelihood of project or any activity success.

The Council also responds to the people ‘s needs and encourage the public to participate in policy-making through IDP Representative Forums and other intergovernmental Forums established by different departments within Dr Ruth S Mompati District Municipality.

The Council fosters transparency by providing the public with timely, accessible and accurate information by publishing information in the local newspapers, using three predominant official languages of Setswana, Afrikaans and English. From time to time the municipality makes use of radio broadcast to spread service delivery-oriented messages to communities. The Municipal Council also engages the community through consultation in matters such as the IDP, budget, performance management, provision of services etc.

A key part of the municipality’s annual plans should be how to communicate all this to the people and how to involve them in decisions or as partners. The municipality has developed public participation (where is the strategy?) and communication strategies.

Both strategies take into consideration the approved IDP, MTREF Budget and the SDBIP and set out where and how communication and public participation should play a role to ensure that information is disseminated effectively to the public. The communication strategy is used to ensure that the Council provides regular report back and accounts to the communities about Council’s decisions, plans and budgets. It ensures that the public is informed about new services, developments and policies and as such provides a platform for the communities to be partners for the delivery of government services.

The District Municipality has established the Communicators Forum and Editors Forum. Our current communication initiatives are our external newsletters issued twice a year and internal issued twice a year. There are also Executive Mayoral outreach programmes where the Executive Mayor in his capacity visits communities to listen to their needs and challenges they are encountering in their different villages. We have also hosted the District Budget Speech Address where all stakeholders attended and commented in the budget speech. The benefit of these processes is to provide Executive Mayor, Councillors and administrative arm with an opportunity to interact with communities so as make informed decisions.

The council also respond to the people ‘s needs and encourage the public to participate in policy-making through IDP Representative Forums. The Council fosters transparency by providing the public with timely, accessible and accurate information by publishing information in the local newspapers using three predominant officials’ languages of Setswana, Afrikaans and English. From time to time the municipality make use of radio broadcast to spread service delivery-oriented messages to the community

The District Municipality also interacts with members of the communities during Setsokotsane Programme. The District Municipality, through its Communication Unit share Municipal Projects with communities. Members of communities also use this platform to register their Service Delivery Challenges, where they are noted and referred to the relevant departments for interventions. All complaints that are register during Community

Participation and Setsokotsane Events are presented to the Council and Provincial Department of Local Government and Human Settlement.

10.2.14 INTERGOVERNMENTAL RELATIONS

The White Paper on Local Government issued in 1998 expresses the role of the District municipalities as follows: to build local municipalities where there is no capacity, initiating economic development of the district, planning land-use in the district and providing in the basic needs of people living in deprived areas. Number of processes and structures has been established by law to manage the relations between municipalities exercising jurisdiction over the same geographical area. First, the relationship should be one of mutual support and coordination.

The Municipal Structures Act thus obliges district and local municipalities to support one another at the request of either. The most important aspect of the relationship is probably the drafting of a district-wide IDP. There are also a number of structures in place in Dr. Ruth Segomotsi Mompati District Municipality to give effect to the objectives of mutual support and coordination. The following are IGR structures that we have in the district that are operational:

The Municipal Manager's forum: All of the Municipal Managers of the Local Municipalities in the district convene to discuss issues that concern their municipalities and the progress they have achieved with regard to service delivery, the decision taken from that meeting will then be taken to the Mayoral Intergovernmental Relations Forum meeting to discuss and interrogate it further.

Mayoral intergovernmental forum, consisting of the Executive Mayor and Mayors of the local municipalities whereby the district mayor chairs the forum in discussing matters of mutual interests and elevating matters that needs the attention of the National or Provincial Government to the Premiers Coordinating Council.

The local Intergovernmental Relations: According to section 88 of the Municipal Structures Act, Act 117 of 1998, the District Municipality has the responsibility to provide support to its family local municipalities. The district provides support to locals in jointly convening at least by-annual district IGR forum.

The District Intergovernmental Relations: Central to its coordinating function integrated development plan must involve all stakeholders. This is done by having the District IDP Rep Forum to discuss the district plan in rendering services to the communities. This is achieved by harmonizing and rationalizing local municipalities' integrated development plans and sectors (IDPs) with regard to land-use planning, economic planning and development.

We also have a platform where Mayors consult with the Local House of Traditional Leaders because part of the area of the district falls under the authority of Traditional Leadership in Greater Taung, Kagisano Molopo and a small portion in Naledi local Municipality.

Recently from the side of the business sector, National Federation of Chamber of Commerce also managed to formalize their district structure and have an introductory meeting with the Executive Mayor. Their role will mainly assist in promoting local economic development throughout the district and beyond.

The District Municipality benefit from these arrangements because as the body that give support and coordination it is able to know and have a clear understanding on progress made regarding service delivery at local level.

- **Challenges**

Intergovernmental Relations activities in the district are facilitated by the district municipality and its family of local municipalities. It becomes important and crucial that mostly both the locals and the district municipality must engage and agree or disagree on certain aspects before involving other stakeholders.

This implies that the successful contribution of other stakeholders in the development depends on the cooperation of municipalities in the district. Failure to have Mayoral and Municipal Managers IGR forum meetings makes it difficult to involve and have the buy-in of other stakeholders. The busy schedule of both Mayors and Municipal Managers in relation to national and provincial government activities that required their participation makes it difficult for IGR meetings to be held.

Lack of clear calendar of events amongst the spheres of government makes it difficult to convene IGR meetings because in most cases invitations are send to the same target audience. Poor or lack of commitment and attendance by some heads of sectors, this includes non-submission of their respective developmental plans as requested in both IDP and IGR meetings. This result in communication breakdown, lack of common understanding on the importance of IGR and IDP and parallel planning by spheres of government.

- **Achievements of the IGR Structures in the district**

Transformation in a developing country like South Africa is very important. It must however be noted that transformation can be positive or negative in anyway. Any political transformation must bring about freedom and democracy to assist in supporting developmental activities in the society. The Dr. Ruth Segomotsi Mompoti District Municipality, in its endeavour to bring about a democratic transformation managed to establish Intergovernmental Relations unit in the office of the Executive Mayor as required by chapter three (3) and seven (7) of the Constitution of the Republic and the Intergovernmental Relations Framework Act, 13 of 2005: -

- To provide democratic and accountable government for the local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment and
- To encourage the involvement of communities and organizations in matters of local government.

For purpose of creating a developmental local government, the Dr. Ruth Segomotsi Mompati District Municipality in the current political term of office managed to achieve the following amongst others: -

- To establish good working relations with other spheres of government and key stakeholders like Local House of Traditional Leadership to maximize social development and growth.
- To establish partnership with e.g. Mining sector and NYDA to capacitate youth and bursaries to study for scarce skills in the district.
- To promote public participation by reaching out to communities in presenting the draft budget for each financial year before the final approval by Council.
- To reach out to communities on all Council meetings for the approval of its budget.
- To present the approved budget and its allocation to municipalities and sectors at its extended district IGR forum meetings.
- To be the leading municipality in the province on the functionality of IGR by representing municipalities of the North West as a case study in SALGA National IGR booklet.
- To encourage all sectors in the district to present their developmental plans at the IGR meetings for sharing of information and plans for a well-coordinated and integrated approach of development in the district through the IDP.
- To work with national and provincial government to provide basic services to the community of the district and provide support to its family of local municipalities.
- To most importantly, through the Mayoral and Municipal Managers IGR forum meetings local municipalities are openly robustly engaging the district to at times agree or disagree but finally have a common goal of understanding that, we are all responsible to provide services to our communities in the district.
- To provide support to the people leaving with disability with formal structures like NPO's and CBO's in the district and encourage other sectors to do the same.
- The above are the achievements of the IGR in the district which must be provided on continuous basis with the full cooperation of other spheres of government and private sector in the form of availing resources through proper channels to structures that are in place. Below, are however some of the challenges that sometime detract us from the course and need serious attention by the leadership.

10.2.15 THE SPECIAL SPORTS PROJECTS

The municipality has no capital project budget for Sports. The amount is allocated from operational budget of the municipality. The municipality only budgeted for support of sporting codes in the district. This is as a result of municipal powers and functions. Sport is not core function of the municipality- it is the core function of Department of Sports. The district municipality is just providing a supportive role to communities on certain sporting codes. The following are the sports that this unit is developing are Soccer, Netball, Cricket, Indigenous Games, Golden Games, Hockey, Rugby, Athletics, Tennis, Boxing,

Body Building. The sports Codes are done at an insignificant scale that can earn individuals some credit, but given the circumstances there are those that can benefit from the efforts. The sports codes that are listed are those that catered for and the last three are emerging. However, there is a lack of funds and manpower to significantly address them.

COMMUNITY DEVELOPMENT PROGRAMMES/SPECIAL PROGRAMMES

An NPO is defined, in terms of section 1 of the NPO Act, 71 of 1997, as a trust, company or other association of persons established for a public purpose and of which its income and property are not distributable to its members or office bearers except as reasonable compensation for services rendered. Non - Governmental Organisations (NGOs) and community-based organisations (CBOs) are collectively known as Non - Profit Organisations (NPOs). In some instances, NPOs are also referred to as Civil Society Organisations (CSO).

Programmes in the Office of the Executive Mayor aims to benefit all designated groups including, NPOs focusing their attention on designated groups, namely; people infected and affected by HIV and AIDS, orphans and vulnerable children, youth, elderly, people with disabilities, as well as women empowerment and gender equality-oriented groups. The District commits to among others, principles of fairness and cost effectiveness. The District gives recognition and preference to organisations committed and actively involved in transformation process of the District and the Country.

Thus, according special attention to the NPOs concerned in addressing the national and district priorities. The focus is about forming alliance with civil society organizations as they serve as an extension of government services to communities. Furthermore, the aim is to alleviate poverty through support of self – help projects and creation of jobs through the Special Programme Budget and also tapping resources from the EPWP Programme through the incentive grant.

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

10.3.1 STRATEGIC OBJECTIVES:

- Improve organizational cohesion and effectiveness

10.3.2 INTENDED OUTCOME:

- Improved organizational stability and sustainability

Information Technology (IT): there are currently two permanent positions that are filled in the IT Unit, Recruitment for Technicians and Junior Technicians is still underway.

- Organisational Structure

The Organisational Structure (Staff Establishment) was last reviewed by the previous Council at its ordinary meeting held on 28th February 2018. The process to review the organisational structure will resume in March 2019 to inform Draft Budget after review of IDP 2018/19, and all the relevant stakeholders will be consulted and it will be submitted to council for approval as per Chapter 2 of the Regulations on the Appointment of Senior Managers dictates.

- Availability of skilled staff

The council is progressively recruiting and selecting suitably qualified people for all vacant funded positions.

- Vacancy rate

Currently there are 7 (Seven) senior management positions (Section 54 & 56 of Municipal Systems Act as amended) in the current organisational structure. Three (3) are filled and Four (4) are vacant. Appointments for Four (4) vacant positions will be done before the end of March 2019.

- Skills development plan

The Skills Development Unit has conducted an assessment of the municipality's training needs in order to develop the annual training plan that will be incorporated in the Workplace Skills Plan of the district municipality. The required skills need of officials have been received from some departments and have also been included in the training plan for the next financial year.

- Human Resource Management strategy/plan

The HR unit has developed the HRM Strategy and was approved by council during its meeting held in June 2015. The status of the HRM strategy has not changed since 2015 to date. The Strategy will be reviewed to incorporate the needs of the newly elected Council.

- Individual and Organisational Performance Management System

The Performance Management System Framework Policy was initially for Section 56 Managers and on the 30th May 2016, Council resolved to cascade it to all officials. The municipality is not in the position to implement the PMS for lower level officials during 2018/2019 financial year.

Challenges

- Budget constraints,
- Insufficient office accommodation as some staff members are cramped in offices
- Cascading of performance management system

Proposed Solutions

- Budget allocation to be increased
- Renovations of the old Office Building to accommodate additional staff
- Recruitment of additional personnel in critical positions
- Performance management system be implemented in phases

10.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

- The department has developed Recruitment and Retention Strategy to retain the scarce skills and retain them. There is a need to review the Strategy to align it with the needs of the new Council
- A clear succession planning which involves the labour unions (acting on behalf of the employees) needs to be developed
- Departmental retreat will be conducted in the next financial year to align 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.
- To have an informed workforce through departmental meetings and LLF Structures such as Training, Health & Safety Committees
- 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 benefits in line with Collective Agreements
- Ensure Performance Agreements of Section 54 & 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 and aligned WSP to IDP to attain strategic objectives.

10.4 KEY PERFORMANCE AREA/THEMATIC AREA- FINANCIAL VIABILITY MANAGEMENT

STRATEGIC OBJECTIVE:

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

- **INTENDED OUTCOME:**
Improved financial management and accountability

The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Sound financial management practices are essential to the long- term sustainability of municipalities; they underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption.

Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

The management of key financial and governance areas is achieved by focusing on:

- reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow;
- Maintaining positive audit opinions by ensuring that systems are in place and by resolving audit findings and improving financial governance; and

Spending budgets to maximise delivery

The Municipality 's annual budget comprises an operating budget and a capital budget. The operating budget funds employee related costs, provision of bulk water and sanitation services as well as other operating costs.

The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Dr Ruth S Mompoti District Municipality needs in order to function, grow and offer opportunities to its citizenry.

Financial Management Reforms

In order to achieve the set objectives, the Municipality will implement the following financial management reforms to ensure that resources are used efficiently:

- Efficient costing of services and projects by identifying and managing the cost drivers.

- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against predetermined budget targets/projections.
- Set financial benchmarks and monitor performance against them.
- Development and implementation of a long term financial plan to ensure the financial viability of the municipality is maintained.
-

Impact of mSCOA on the Dr Ruth S Mompoti District Municipality

As a new financial reform, the mSCOA has to be implemented by all municipalities and municipal entities with effect from the 01 July 2017. This new reform hopes to bring improved quality of data, improved financial reporting, improved decision-making processes and budget enhancement is expected.

Overall Objective

1. The primary objective is to achieve an acceptable level of uniformity and quality from the collection of Local Government (Municipality and Municipal Entities) data. This will require a classification framework specific to Local Government.
2. To achieve the main objective of mSCOA will require a classification framework specific to Local Government incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.
3. The implementation of this framework (mSCOA) must give recognition to:
 - International standards, guidance and best practitioners;
 - Labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements);
 - General alignment of financial reporting formats and the annual financial statements to key budget format reforms;
 - Alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognising that local government uniquely operates in an accrual accounting and budgeting environment;
 - Consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities;
 - Standardisation across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report writing formats that are automated and compliant to reporting requirements governing Local Government;
 - Reporting on the —whole-of-local government||, and thus contribute to —whole-of-government|| monitoring and evaluation;

- Finding a solution for the separation of the general government sector, which —consists of entities that fulfil the functions of government as their primary activity|| and business activities that sell services at market prices within a local government environment, especially where the management of these functions tend to be closely interrelated with general government activities;
- Minimising the cost of compliance and information gathering; and
- The classification framework must be kept simple and avoid unnecessary complexities to the maximum extent possible; this while ensuring the reform intent is maintained.

10.4.2 Supply Chain Management and the new SCM reforms

The municipality will focus on strengthening the Supply Chain Management unit to capacitate the unit and ensure that there is effective sourcing of goods and services to achieve service delivery.

Supply chain management is an enabler to achieving service delivery and to ensure that the developmental goals as outlined in this IDP are achieved.

10.5 KEY PERFORMANCE AREA/THEMATIC AREA- LOCAL ECONOMIC DEVELOPMENT

Status Quo	Objective	Performance Indicator	Baseline
<p>No existing Strategy to coordinating or facilitate economic planning and execution of plans.</p>	<p>To develop a strategy that will among other things: guide local economic development, integrate existing projects/programmes, promote participatory LED, initiate local economic development initiatives, establish partnerships and empower local communities by June 2020.</p>	<p>100%</p>	<p>There is no integrated LED strategy.</p> <p>The Integrated LED Strategy completed by June 2019. All economic sectors within the district will be included and alignment with Provincial and national economic priorities be considered.</p>
<p>Coordinating structure to facilitate economic planning and execution of plans.</p>	<p>To establish an institutional structure with sufficient capacity to drive and manage economic development by June 2020.</p>	<p>100%</p>	<p>Currently there is no specific economic planning forum for the District</p> <p>Local LM LED Fora will be re-established as terms of office expire In June 2019.</p> <p>All Local LED Forum will be re-established for period July 2019 to June 2020 for the value of R200 000.</p>
<p>Supporting the delivery of municipal services to communities to promote economic development.</p>	<p>Ensure that existing economic infrastructure is upgraded and maintained.</p>	<p>100%</p>	<p>Current infrastructure is not conducive to promote economic growth</p>

			<p>and development and to attract investment.</p> <p>Funding and Resourcing of Economic infrastructure e across the District as follows</p> <p>Wentdzel Dam (on going) SWeizer Reineker</p> <p>SMME Hubs Design work to be completed by June 2019. Implementation on going</p> <p>Tourism Information Centre by June 2019</p> <p>Hawker Settlement Stalls to be completed by May 2019 in Ganyesa</p> <p>District Hawker Settlement Development across District (on going)</p> <p>SMME ICT Hub to be completed by May 2019 in Coldridge</p>
Expansion of support to SMME/Informal sector support.	To facilitate SMME skills development and capacity building programmes.	100%	Currently there is no specific plan to responding to development challenge in an integrated

			<p>manner acknowledging that human development is integral to development in general.</p> <p>Cooperatives / SMME and Informal support ; Funding of Informal traders, Cooperatives as per list from LMs completed by June 2020</p>
Establish Strategic Partnerships.	<p>Identifying stakeholders and forge strategic partnerships. Forge strategic partnerships with both public and private sector institutions. To align the Districts Initiatives to both Provincial and National strategies.</p>	100%	<p>Currently there is no alignment of District's Initiatives to Provincial or National strategies.</p> <p>Establish MOU for programme and project planning and implementation April 2019-June 2022</p> <p>SEDA MOU with DRSM to be concluded by June 2019. Consolidated close up report to be submitted by June 2019</p>
Attract investment to the District.	<p>To facilitate access to funding opportunities for SMMEs.</p>	100%	<p>There is no clear initiative geared towards Facilitate access to funding opportunities for SMMEs.</p>

			<p>Impact assessment report following The District Investment Summit to be supported by June 2020.</p> <p>MOU developed for funding from Economic Agencies and Corporates for project support by June 2020.</p> <p>Explore Public Private Partnership resourcing arrangement by June 2020</p>
Enhancing Agricultural Practice throughout The District.	To intensify and commercialize agricultural practices in order to help people move away from subsistence farming and create opportunities to access the lucrative agricultural sector.	100%	<p>Emerging farmers a for the value of Rre struggling to turn their operations in profitable and sustainable agricultural businesses.</p> <p>Address Water access Challenges for agricultural use. Develop Plan future water requirements</p> <p>Partner with Commercial Farmer across the</p>

			<p>District and outside for market access March 2019-June 2022</p> <p>Develop Agri-villages (Farmers Production Support Units) across the District Research and development to seek additional commodities</p> <p>Aquaculture development across Bloemhof , Spitskop and Taung Dams By June 2020</p>
Facilitate Access to Agricultural Markets.	To facilitate and collaborate with the Department of Agriculture, Department of Rural Development and land Reform, and other stakeholders to improve agricultural extension services in Local Municipalities in order to allow local producers to access markets.	100%	<p>Create a conducive environment for marketing agricultural products.</p> <p>Host Agricultural Product Market /Fresh Produce market Show in DRSM in Vryburg In June 2021</p> <p>Attend Marketing Exposures for emerging and commercial farmers</p>
To explore and improve the tourism sector.	Formulation of a Rural Tourism Development Strategy and Sector Plan to promote and drive economic development in the local community as	100%	To develop a single common District rural development plan, that will be

	well as open new economic and employment opportunities.		monitored and centrally driven. To ensure the development and promotion rural development throughout the District. Will be developed through the integrated LED Strategy by June 2019
To improve Sports Development.	Facilitate and promote sports development throughout the District.	100%	There is an urgent need: To improve the level of participation in sport and recreation, promote leadership, management, administration, financial management and marketing, including coaching clinics held for various sporting codes per financial year. Develop partner and resource with relevant stakeholder (IGR)
Improve Social cohesion	To promote social cohesion through sports and social initiatives.	100%	This component deals with those activities that will be undertaken to achieve various socio-economic objectives of the municipality that will lead to

			positive community development. Host Sport events with local clubs and local schools June 2020
--	--	--	--

10.6 KEY PERFORMANCE AREA/THEMATIC AREA- COMMUNITY SERVICES

10.6.1 STRATEGIC OBJECTIVE:

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

INTENDED OUTCOME:

Optimal and coordinated Municipal/ Environmental Health and Management Services; Co-ordinated and regulated Fire and Disaster management services

Dr Ruth Segomotsi Mompati District Municipality's Community Services Department is made out of the following Sections:

- A. Solid Waste Management Services
- B. Fire and Disaster Management Services
- C. Environmental / Municipal Health Services
- D. Environmental Management

10.6.2 Solid Waste Management Environment

Section 24 of the Republic of South Africa Constitution Act 108 of 1996 states that; everyone has the right to an environment that is not harmful to their health and well-being and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures.

Division of functions and powers between District and Local Municipalities;

Section 84(1)(e) of the local Government Municipal Structures ACT,117 of 1998 states that the District municipal has the following function; **Solid Waste disposal sites serving the area of the district municipality as a whole.** Furthermore, schedule 4. Part of the constitution outlines the Local functions for which solid waste management is not part.

During 2009 the DR RSMDM Council in terms of Council Resolution no.2009/29 accepted the responsibility of Solid Waste Management services for the Local municipalities of Mamusa,

Kagisano-Molopo, Greater Taung and Lekwa-Teemane which were the municipalities that did not have the capacity to provide the optimum waste management services. The resultant of this is due to the MEC of the Provincial Legislature having adjusted the powers and functions of the District Municipality in terms of Section 12 of the Municipal Systems Act, No 32 of 2002 whereby the local function of the Solid Waste Management of the Local municipalities were put as a competency of the District with effect from 1 July 2008. This is a function of the District which is not funded amongst the services provided by the District Municipality. A formal section 78 Assessment has not been carried out to determine the Municipality's capacity to deliver the function of Solid Waste Management (Vide Project No. No.12615865-003).

The District Municipality undertook a feasibility study on the performance of the function and the recommendation of the study reflected that the function be allocated back to the local Municipality where it resides, and the District took a resolution NO.149/2016 to inform the MEC to consider the recommendations of the study and to take back the Solid waste services to the local municipalities.

District and Local Municipalities are intended to have differed but complementing roles and responsibilities, District municipalities must be concerned with macro level functions such as planning and promotion of integrated development planning, land, economic and environmental development. Local Municipalities on the other hand must be concerned with the provision of specific services, such as health, housing, water, electricity and waste removal and disposal services. (DPLG, 2007)

In as far as waste management is concerned, functions and powers of district municipalities as outlined in Section 84(1) of the Municipal Structures ACT(RSA,1998) include solid waste disposal sites, for the district as a whole or more than one local Municipality within the District. Local Municipalities on the other hand are responsible for providing waste management services including waste disposal facilities (RSA1998). Specific functions include compilation and implementation of general waste management plans; implementation of public awareness campaigns, collection of data for the Waste Information System; provision of waste collection services and the management of waste disposal facilities within their area of jurisdiction; implementation and enforcement of appropriate waste minimization and recycling initiatives. i.e. voluntary partnerships with industry and waste minimization clubs (RSA,1998) Atkinson et al 2003 and Vewaekens and Govender ,2005, CSIR,2010)

Challenges and Proposed Solutions

DR RSMDM is mandated to perform a function that is best executed by the Local Municipalities, the said function is not funded in the basket of function of the District Municipality.

Since 2016 the District Municipality has been battling with the application of the re-allocation of solid waste management services to the local municipalities, through the MEC of Local Government without success. This needs to be considered with urgency to relieve the District from the alleged performing of functions which is not its full responsibility but has a part, i.e **When there is a regional land fill.**

10.6.3 **MUNICIPAL HEALTH SERVICES**

Constitution of the Republic of South Africa, Act No. 108 of 1996

The constitution allocates Municipal Health Services (MHS) as a local Government function under section 156(1)(a) and Part B of Schedule 4.

National Health Act No. 61 of 2003

- Section 1: Definition of MHS, This Act defines what the constitution referred to as Municipal Health Services.
- Section 32(1) of the National Health Act, No.61 of 2003 (as amended) identifies Municipal Health Services as the function of the District and Metropolitan Municipalities. It further allocates responsibilities of rendering Port Health and National Health Function in National Health Amendment Act, No.12 of 2013.

“Municipal Health Services” for the purpose of the ACT includes

- a. Water quality monitoring;
- b. Food control;
- c. Waste management
- d. Health Surveillance of Premises
- e. Surveillance and prevention of communicable disease excluding immunizations
- f. Vendor Control
- g. Environmental Pollution Control
- h. Disposal of the dead and
- i. Chemical safety.

In order to promote the health and well-being of communities, the Environmental Health Practitioners of the MHS Section render the services through;

- Building and Site Development Plans scrutiny;
- Premises Certification;
- Premises Inspection;
- Sample collection and Management and
- Health awareness and events.

Appointment of EHPs as Health Officers

Chapter 10 section 80(1)(c) of the National Health Act as amended, provides that the Mayor of a Metropolitan or District Council may appoint any person in the employ of the Council in question as a health officer of the Municipality in question.

Definition of Environmental Health

Environmental Health is the field of science that studies how the environment influences human health and disease. Environment in this context, means things in the natural environment like air, water soil and also all the physical, chemical, biological and social features of our surroundings.

We need safe, healthy, and supportive environments for good health. The environment which we live in is a major detriment of our health and well-being. We depend on the environment for energy and materials needed to sustain life such as clean air.

Municipal Health Services Functions are said to be functions that are described in the Regulations defining the Scope of the Profession of Environmental Health 26 June 2009. DR RSM DM is one of the District Municipalities that renders Municipal Health Services.

Environmental Health Services includes Performance of the Following Acts:

10.6.3 Water Quality Monitoring

(a) Monitoring water quality and availability, including mapping water sources and enforcing laws and regulations relating to water quality management.

(b) ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quality for domestic use as well as in respect of the quality for recreational, industrial food production and any other human or animal use.

(c) Advocating proper safe water usage and waste water disposal

(d) Sampling and testing water in the field and examining and analysing it in a laboratory.

10.6.4 Food Control

(a) Ensuring food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary material or raw product production, up to the point of consumption.

(b) Inspecting food production, distribution and consumption areas.

(c) Monitoring informal food trading

(d) Inspecting food premises and any nuisances emanating therefrom;

(e) Enforcing food legislation and the Codex Alimentarius.

(f) Applying food quality monitoring programmes i.e. HACCP System audits.

(g) Promoting the safe transportation, handling, storage and preparation of foodstuffs used in PSNP, prisons, health establishments, airports etc.

(h) Promoting the safe handling of meat and meat products, through amongst others, meat inspections and examination of abattoirs.

(i) Promoting the safe handling of milk and milk products.

10.6.5 Waste Management and General Hygiene Monitoring.

- (a) Ensuring proper refuse storage, collection, transportation, transfers and processing, materials recovery and final disposal.
- (b) Ensuring proper management of liquid waste including sewage and industrial effluents;
- (c) Investigating and inspecting any activity relating to the waste stream or any product resulting therefrom.
- (d) Ensuring waste management and including auditing of waste management system and adhere to the cradle-to-grave approach.

10.6.6 Health Surveillance of Premises

- (a) Conducting environmental Health Impact assessments of amongst others, housing projects.
- (b) Assessing aspects such as ventilation and indoor air quality, lighting moisture-proofing, thermal quality, structural safety and flower space.
- (c) Assessing overcrowded, dirty or other unsatisfactory health conditions on any residential, commercial, industrial or other occupied premises;
- (d) Monitoring all buildings and all other permanent or temporary physical structures used for residential, public or institutional purposes including health care and other care, detention, work and recreation, travel, tourism, holidaying and camping and the facilities in connection therewith.
- (e) Ensuring the prevention and abatement of any condition on of any condition on any premises which is likely to constitute a health hazard.

10.6.7 Surveillance and Prevention of Communicable Diseases, Excluding Immunizations

- (a) Promoting health and hygiene, aiming at preventing environmentally induced diseases and related communicable diseases.
- (b) Using the Participatory Hygiene and Sanitation Transformation (PHAST) training approaches and any other educational training programs or approaches for effectual control measures at community level;
- (c) Conducting epidemiological surveillance of disease;
- (d) Developing environmental health measures, including protocols, with reference to epidemics, emergencies, diseases and migrations of populations.

10.6.8 Vector control;

- (a) Identifying vectors, their habitats and breeding places;

- (b) conducting vector control in the interest of public health, including control of arthropods, mulluscs, rodents and other alternative hosts of diseases;
- (c) removal or remedying conditions resulting in or favoring the prevalence of or increase in rodents, insects, disease carriers or pests;
- (d) investigate zoonotic diseases and vector-borne diseases in the working and living environment;

10.6.9 Environmental pollution control;

- (a) Ensuring hygienic working, living and recreational environment;
- (b) identifying the polluting agents and their sources i.e. air, land and water
- (c) Accident prevention e.g. owing to paraffin usage
- (d) Approval of environmental health impact Assessment applications
- (e) ensuring clean and safe air externally (ambient and point sources) through emission inventory monitoring, modelling and toxicological reports, reviews and complaint investigations;
- (f) controlling and preventing vibration and noise pollution;
- (g) Taking the required preventative measure to ensure that the general environment is free from health risk.
- (h) ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade, etc., which involves controlling the internal effects of pollution on the worker and the external effects of pollution on the community and the environment.
- (i) ensuring jointly with other role players, readiness for abnormal operating conditions and disasters.

10.6.10 Disposal of the dead;

- (a) Controlling, restricting or prohibiting the business of an undertaker or embalmer, mortuaries and other places or facilities for the storage of dead bodies;
- (b) Managing, controlling and monitoring exhumations and reburials or the disposal of human remains.

10.6.11 Chemical safety.

- (a) Monitoring and regulating all operators, fumigation firms and formal and informal retailers that deal with the manufacture, application, transport and storage of chemicals;
- (b) Permitting, licensing and auditing the premises of the above, e.g. by issuing scheduled Trade Permits
- (c) facilitating advice, education and training on pesticides and/or chemical safety;

10.6.12 Noise Control

- (a) Assessment of the extend of noise pollution and its effect on human health.
- (b) Facilitating noise control measures.

(c) measuring of ambient sound levels and noise levels

DR RSM DM has a total number of 20 qualified Environmental Health Practitioners. The staffing norm of Environmental Health Practitioners according to the World Health Organization, it recommends that for an effective and efficient performance of the EHPs, the Norm should be 1EHP/10 000 populations. DR RSM DM has a population of 459 357(CS,2016) which means that according to the norm there is a need of approximately 46 registered Environmental Health Practitioners, to be practicing in the entire District. Amongst the 20 EHPs, only 18 are operational and are distributed as follows:
Greater Taung 4; Lekwa-Teemane 3; Mamusa 3 Naledi;3 Kagisano/Molopo 5.

Challenges and Resolutions

1. Although Section 78 assessment was not conducted during the devolution of MHS to the District Municipality, the District has developed an organogram that aims to address the needs of the district regarding the employment of EHPs and to comply with the staffing norms requirements of the World Health Organization of 1/10 000.
2. There is still a challenge regarding the insufficiency of budget allocation to the department to enable the department to achieve and source other needed tools of trade.
3. Out-reach educational awareness activities are not carried out due to lack of funds.
4. Lack of proper cooperation and coordination of MHS in Local Municipalities because of not signing of the service level agreement (MOUs) by the locals of Municipality Health Services.
5. Reports of Environmental Health Performance are sent to Local Municipalities but they do not receive the attention nor interpretation they deserve.
6. In Local Municipalities, the placed EHP should form part and report EHS activities to the Community Services Portfolio Committees.
7. There is insufficient office space and even where the EHPs can be accessed at the local municipalities.

10.7 Fire and Disaster Management Services

Fire Fighting Service - District Function

The District Municipality is responsible for provision of firefighting service throughout the District in terms of Section 84(2) of the Municipal Structures Act, Act 117 of 1998. The **District Municipality** is, inter alia, responsible for provision of firefighting services serving the area of the district municipality as a whole, which include:

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

Fire Fighting Service - Local Municipality Function

The District Municipality is also responsible for provision of firefighting service to local municipalities in terms of Section 84 (1) j of the Municipal Structures Act, Act 117 of 1998. 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 Structures Act, Act 117 of 1998, within their respective areas of jurisdiction as agreed with the Provincial Government.

Dr. Ruth S Mompoti District Municipality adopted as part of its five-year planning recommendations derived from the survey and assessment to make provision for the improvement of the existing services to ensure compliance with the standards and to provide equitable service delivery as well as to establish such services within the district as deemed necessary where such shortfalls are identified. Namely; -

- 1) To established new fire stations, complete with facilities and amenities at the towns of Bloemhof, Christiana and Stella.
- 2) Improving fire service/fire station, appliances, equipment and personnel shortages as captured in the annual report to ultimately comply with the Code of Practice SANS 10090:2003 to ensure equitable, effective and efficient fire service delivery relevant to the identified and prevailing fire risk associated with that area of jurisdiction.
- 3) Provide CAPEX business plans to the Provincial Government so that budgetary provision be made according the attached proposed five-year planning to procure the required fire appliances, fire equipment, communications equipment and protective clothing and implement the required minimum standards in terms of "Weight & Speed of Response" to meet the requirements in relation to the fire risk identified per area.
- 4) Hosting of fire awareness campaigns to make the community, commerce and industry aware of fire risk and how to deal with it as well as the methods of communicating with the fire services in case of fire incidents.
- 5) Establishing "BY LAWS RELATING TO COMMUNITY FIRE SAFETY" for implementation and enforcement to ensure fire safety compliance and practices within the area of jurisdiction.

Challenges

- Budget constraints to do maintenance of fire station facilities, vehicles and equipment.
- Lack of new fire stations facilities and amenities at the towns of Bloemhof, Christiana.

- Insufficient capacitated personnel to render effective efficient fire services.
- Request adjustment of powers and functions to absorb Lekwa-Teemane Firefighting Service

Proposed Solutions

- Recruitment and training of personnel.
- Budget allocation to be increased to expectable norms and standards (8% of value of capital asset to be maintained)
- Request MEC to adjust Powers and Functions

10.7.1 Disaster Management

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.

To finally achieve an effective and positively impacting Disaster Management plan it would entail dedicated planning and commitment to the discipline of disaster management. The complexities of a detailed Disaster Management Plan will grow and develop over a number of years and cannot be attained with one attempt. The following areas needs be focused on;

-

Augment the plans of the local municipalities for post disaster recovery and rehabilitation, and develop appropriate prevention and mitigation strategies. These actions should be incorporated into existing and future policies, plans, and projects of national, provincial and district governments, as well as procedures and practices of the private sector. It should culminate in the reduction of the probability and severity of potential disastrous occurrences through developmental planning.

Expand Disaster Risk Management Information System and link to the local municipalities Disaster Risk Management Information Systems, and add data collated by the local municipalities to the district electronic database.

Develop a process to promote a culture of risk avoidance among communities by capacitating role players through integrated education, training and public awareness programmes informed by research.

Challenges and Proposed Solutions

- Lack of sufficient personnel: To establish and maintain institutional arrangements that will enable the implementation of the Act.
- A general lack of preparedness for disaster on the part of communities:
- Uninformed and unprepared communities: To develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance.

Proposed Solutions

- Recruitment of additional personnel.
- To facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals
- 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
- Develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance.

11 SECTION 11: DISTRICT DEVELOPMENT PLAN AS ALIGNED TO THE NATIONAL DEVELOPMENT PLAN

National Linkages

11.1 National Key Performance Areas

The table below indicates the National Key Performance Areas:

KPA	Description
Basic Service Delivery	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Organisational Development	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Local Economic Development	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Good Governance and Public Participation	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

11.2 National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012. The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state. ☐ Building a capable and developmental state.
Encouraging strong leadership throughout society to work together to solve problems.

11.2.1 The plan in brief

By 2030:

- Eliminate income poverty: Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6

11.2.2 Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030. Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

11.3.4 Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.

- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

11.2.3 Back-to-Basics

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens. After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

- ❖ Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints

- The regularity of community satisfaction surveys carried out.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
 - Develop fundable consolidated infrastructure plans.
 - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
 - Ensure the provision of free basic services and the maintenance of indigent register National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.
- ❖ Be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities.
 - Functional structures.
 - Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration
 - The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws. ² The rate of service delivery protests and approaches to address them.
- ❖ Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
 - Proper record keeping and production of annual financial statements.
 - Credit control, internal controls and increased revenue base.
 - Wasteful expenditure including monitoring overtime kept to a minimum.
 - Functional Supply Chain Management structures with appropriate oversight
 - The number disclaimers in the last three to five years.
 - Whether the budgets are cash backed.
- ❖ Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
 - Competent and capable people and performance management.
 - Functional delegations.

- Regular interactions between management and organised labour.
- Shared scarce skills services at district level.
- Realistic organograms aligned to municipal development strategy.
- Implementable human resources development and management programmes.

12 SECTION 12: 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 highlights the UN endeared 17 Sustainable Development goals

12.1 SUSTAINABLE DEVELOPMENT GOALS GLOBAL INDICATORS

SDG	OPPORTUNITIES/FREEDOMS	STRATEGIC AREAS OF INTERVENTION	GLOBAL INDICATORS/TARGETS	CONSTITUTION	THE ROLE OF LOCAL GOVERNMENT
Goal. 1	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
Goal. 2	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 resilient 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 diseasesimprove land and soil quality 	Health care: food, water, social security sec27, Life sec 11, children sec28	Local AIDS Councils and Primary Health Care (Provincialised)
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 	Environment Sec24	Environmental Management Plan

			<ul style="list-style-type: none"> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 		
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Health	<ul style="list-style-type: none"> By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 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 	Education, sec 9	Access to ECD's & Bursaries
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 the needs of women and girls and those in vulnerable situations 	Health care: food, water, social security sec27, Environment Sec24	Local AIDS Councils, Youth Desks, Municipal Sports
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 		

			<ul style="list-style-type: none"> 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 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 		<ul style="list-style-type: none">
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, especially fiscal, wage and social protection policies, and progressively achieve greater equality Improve the regulation and monitoring of global financial markets and institutions and strengthen the implementation of such regulations 	Chapter 7 (verify)	Inter-municipal planning, CCP, Learning and exchanged programme
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 		<ul style="list-style-type: none">

			<ul style="list-style-type: none"> 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 manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Environment	<ul style="list-style-type: none"> By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in 		•

			<p>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 		•

13 SECTION 13: PRIORITIES

13.1 LOCAL MUNICIPAL PRIORITIES

13.1.1 NALEDI LOCAL MUNICIPALITY (NW 392) IDP PRIORITIES			
PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
1.	Water and sanitation	<ul style="list-style-type: none"> • Uninterrupted Water provision. • Upgrading of Sewerage Network • Develop mechanism to reduce bad odour from the WWTP • There is a need to upgrade the Sewerage 	<ul style="list-style-type: none"> • Provision of additional jojo tanks • Regular maintenance of jojo tanks • Improved provision of water and reduction of interruptions • Construction of 36ML WWTP

13.1.1 NALEDI LOCAL MUNICIPALITY (NW 392) IDP PRIORITIES			
PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
		<ul style="list-style-type: none"> network to prevent future spillage • Regular maintenance of VIP toilettes • Regular maintenance of jojo tanks • Provision of additional jojo tanks • Additional Reservoir • Additional Stand Pipes • Construction of New Sewerage Network 	
2.	Road and storm water	<ul style="list-style-type: none"> • Upgrading of internal roads • Maintenance of existing roads • Speed humps • Road Signs 	<ul style="list-style-type: none"> • Upgrading of internal roads • Regular Maintenance of existing roads • Construction of Speed humps and Road Signs
3.	LED	<ul style="list-style-type: none"> • Resuscitation of Existing LED projects through support and capacity building (Brick Making, Bottle/Glass recycling, etc.) • Resuscitation of the Huhudi CBD through Township tourism. • Consideration of Skilled Unemployed Youth in all projects implemented. • Development of Arts Centre in Greater Vryburg • Increased Visible Policing • Availing of Land for Grazing • Engage DRDLA for acquisition of land (both Gazing and Human Settlement) • Business and Youth Development • Availing of Land for Grazing • Engage DRDLA for acquisition of land (both Gazing and Human Settlement) in Devondale and other rural areas in the area of Naledi • Revitalisation of Industrial Area • Revitalisation of Railway Station • Development of SMMEs 	
4.	Revenue Enhancement		Development and Piloting of the Revenue enhancement Strategy
5.	Solid Waste Management	<ul style="list-style-type: none"> • Refuse Removal • Illegal Dumping • Regularly cleaning of the area north of segawana (the road to the Old Sewerage Plant), 	<ul style="list-style-type: none"> • Regular Refuse Removal • Regular Cleaning of Illegal Dumping sites

13.1.1 NALEDI LOCAL MUNICIPALITY (NW 392) IDP PRIORITIES			
PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
		<p>Kashe Street between Mosiapoa, Mokhutsane, Cnr Cathrine Mothusi and Bakery street.</p> <ul style="list-style-type: none"> • Construction of the Transfer station in each ward • Implementation of Refuse Removal mechanisms in Tlhakeng 	
6.	Electricity	<ul style="list-style-type: none"> • Repair the Street Light at Jomo Khasu street with regular maintenance • High Mast Light installed between Huhudi and the Indian Business Centre and behind Family Units • Additional high mast and street lights to be installed • H/H Connections in 4 houses • Additional Street lights • Installation of High Mast Lights 	<ul style="list-style-type: none"> • Retrofitting • Replacement of Copper Cables with Alluminium Cables • Installation of additional High Mast and Street Lights in Greater Vryburg • Electrification of additional 700H/H in Greater Vryburg

PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392) IDP PRIORITIES			
PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
1.	Housing	<ul style="list-style-type: none"> • Resuscitate and incorporation of Ward 10 in the Dilapidated Housing Programme • Awareness campaigns on Housing Subsidies • Formalization of informal settlements • Completion of incomplete houses south of Ward 9 • Conduct Survey on Occupation of Houses South of Ward 9 • Destruction of Unoccupied Shanties in the informal settlements • Incorporation of Dithakwaneng in the Dilapidated Housing programme • Quality Houses • Construction of 500 Housing Units – Tlhakeng • Construction of additional RDP Houses - Devondale • Some of the RDP{ houses needs renovations due to cracks – Devondale • Dilapidated Housing • Approvals for Housing Subsidies takes a long time • Issuing of Title deeds • Dilapidated Housing • Asbestos Roofing • Low Cost Housing 	

PRIORITIES NALEDI LOCAL MUNICIPALITY (NW 392)

PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
8.	Environmental Management	<ul style="list-style-type: none"> The development of a programme for and cleaning of the area between houses and the railway line during and after rainy seasons. develop tree cutting programme Development / Enforcement of By-Laws regarding the empty ervens (Privately owned but not well maintained) Regular Cleaning of the area behind Phomolong Family Units Development of a Cleaning and Environment awareness Programmes for the area next to Daniel Letebele str during and after rainy season. 	
9.	Cemeteries	<ul style="list-style-type: none"> Fencing of Grave Yard behind Mokgosi School and conversion into a memorial Park 	
		<ul style="list-style-type: none"> The old Grave yard in Pholoholo street be converted into a memorial park with regular maintenance The Grave Yard in Monoto Mosetha be fenced A care taker for all the grave yards be appointed Allocation of additional site for construction of cemeteries Availing of Land for Construction of Cemeteries Fencing of cemeteries 	
10.	FET College (Education)	<ul style="list-style-type: none"> Establishment of FET institution in Grater Vryburg Construction of a High School Bursaries Establishment of FET Bursary for Grade 12 Construction or establishment of a Primary school near Homesteads in Broedersput Renovation and Upgrading of the Devondale School Improved Scholar Transportation for Devondale Scholars Transport for School Kids Construction of the second primary school – ward 1 School for the Disabled Learners 	
7.	Local Economic Development	<ul style="list-style-type: none"> Job Creation, Shopping Complex, Upgrading of Wentzeldam, Grazing land, Farming, Agric Villages and <p>Establishment of Sub-District NWDC.</p>	

13.1.2 PRIORITY NEED MAMUSA LOCAL MUNICIPALITY

	FUNCTION	COMMUNITY NEEDS	2019/2020 PRIORITIES
1.	Water and Sanitation	Insufficient Water	

		<ul style="list-style-type: none"> •Insufficient Bulk Water Supply, •Water Reticulation and •Insufficient Reservoirs. Insufficient Sanitation <ul style="list-style-type: none"> •Lack of Bulk Sewerage Infrastructure and •VIP Toilets. 	
2.	Electricity	Insufficient Electrification <ul style="list-style-type: none"> •High Mast Lights, •Maintenance of Street and high mast lights and •H/H Connection in New Extension. 	
3.	Road and Storm Water	<ul style="list-style-type: none"> • Rehabilitation Streets, •Re-Gravelling and Grading, •Tarring of Roads and •Speed Humps. 	
4.	Human Settlement	<ul style="list-style-type: none"> • Provision of Land for Housing Development and Provision of Housing. 	
5.	Social Amenities	<ul style="list-style-type: none"> •Construction and Upgrading of Sports Facilities, •Provision of Community Halls, •Provision of Library and •Provision of Centres (Home Based Care) 	
6.	Transport	<ul style="list-style-type: none"> • Upgrading of Taxi Rank and •Upgrading of Testing Station 	
7.	Local Economic Development	<ul style="list-style-type: none"> • Job Creation, •Shopping Complex, •Upgrading of Wentzeldam, •Grazing land, •Farming, •Agric Villages and •Establishment of Sub-District NWDC. 	

13.1.3 PRIORITIES KAGISANO MOLOPO LOCAL MUNICIPALITY

PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
1.	Water and Sanitation	<ul style="list-style-type: none"> • Insufficient water in the Western part of the municipality. • New water stands 	
2.	Health Services	<ul style="list-style-type: none"> • Shortage of health services • Shortage of Doctors • Shortage of Ambulances 	
3.	Human Settlement	<ul style="list-style-type: none"> • Construction of new houses for the needy 	
4.	Road and Storm Water	<ul style="list-style-type: none"> • Incomplete road D327 and Z 389 • Poor conditions of roads D966 D973 Z394 • Lack of resources to maintain municipal access roads 	
5.	Social Amenities	<ul style="list-style-type: none"> • Construction of sports facilities in various villages 	
6.	Electricity	<ul style="list-style-type: none"> • Residents in new stands do not have access to electricity 	

7.	Local Economic Development	<ul style="list-style-type: none"> High rate of unemployment especially in active youth 	
----	----------------------------	--	--

13.1.4 PRIORITIES GREATER TAUNG LOCAL MUNICIPALITY

PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
1.	Water and Sanitation	Extension of Standpipes at <ul style="list-style-type: none"> Matlhako I Matlhako II Tamasikwa Tlapeng Thomeng Lothwanyeng Manokwane Nhole Graspan Lower Majeakgoro Kgomotso Madithamaga Tlapeng1 Tlapeng 2 Manokwane (central) Matolong Ikageng Kameelputs 	

13.1.5 PRIORITIES LEKWA-TEEMANE LOCAL MUNICIPALITY

PRIORITY NUMBER	FUNCTION	COMMUNITY NEED	2019-20 PRIORITIES
1.	Electrical infrastructure	Electrical infrastructure	
2.	- Water and Sanitation	Water and Sanitation	
3.	- Roads and Storm water	Roads and Storm water	
4.	Electrical infrastructure	Electrical infrastructure	
5.	- Upgrading of ICT	Upgrading of ICT	
6.	- Local Economic Development (LED)	Local Economic Development (LED)	
7	- Parks and Facilities	- Parks and Facilities	

DISTRICT PRIORITIES

PRIORITIES		
Priorities	COMMUNITY NEED	FUNCTION
1.water and sanitation		•
2.Roads and storm water		•
3.LED		•
4.Community Lighting		•
5.waste management		•

14 SECTION 14: DISTRICT RURAL DEVELOPMENT PLAN

TABLE 1: IDENTIFIED PROJECTS

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEADER ROLE	STAKE HOLDERS	KPI's	LOCALITY
Developing the rural economy	ENERGY	Development of a renewable energy research park	Development of a 'laboratory' for renewable energy research and demonstration	Catalytic – Game Changer	1. Develop a feasibility study for Dr Ruth DM to establish the viability of a renewable energy park to boost the creation of the renewable energy sector 2. Consideration of various forms of renewable energy sources including solar projects, 4. Identify pilot area(s) 5. Market and promote the venture 6. identify funding opportunities and potential partnerships	Medium to Long term	Dr Ruth DM	National Dept. of Energy/DRDL R/NW Provincial Dept. of Rural, Environmental and Agricultural Development (READ) /Eskom/ Independent Power Producers/ Regional and International Development Agencies/University of the North West/ NW Province Dept. of Finance, Economy & Enterprise Development/ Dr Ruth DM EDTA	1. R&D investigative activities completed and published 2. Number of renewable energy pilot projects undertaken 3. Funding identified and in place	Dr Ruth DM
Developing the rural economy	TECHNOLOGY	Development of a technology park	Development of a technology park to foster innovation and enable its commercial application in the Dr Ruth DM	Catalytic – Game Changer	1. Develop a feasibility study for Dr Ruth DM to establish the viability of a technology park 2. Consideration of the infrastructure required 3. Engage local community	Long term	Dr Ruth DM	Dept. of Science & Technology/Department of Trade and Industry/ Private Sector/Regional and International Development Agencies/University of the North West/ NW Province Dept. of Finance, Economy & Enterprise Development/	1. R&D investigative activities completed and published 2. Number of R&D pilot projects undertaken 3. Funding identified and in place	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEAD ROLE	STAKE HOLDERS	KPI's	LOCALITY
					<p>4. Identify pilot area(s)</p> <p>5. Market and promote the venture</p> <p>6. Identify funding opportunities and potential partnerships</p>			Dr Ruth DM EDTA		
Developing the rural economy	MANUFACTURING AND INDUSTRY	Establishment of district industrial hubs	Development of industrial hubs and manufacturing centres to foster small and medium-scale	High priority programme	<p>1. Develop a feasibility study for Dr Ruth DM to establish the viability of industrial hubs</p> <p>2. Consideration of the infrastructure required</p> <p>3. Engage local community</p> <p>4. Identify pilot area(s)</p> <p>5. Market and promote the venture</p> <p>6. identify funding opportunities and potential partnerships</p>	Medium to Long term	Dr Ruth DM	DTI/ / Private Sector/Dr Ruth DM EDTA/ NW Province Dept. of Finance, Economy & Enterprise Development (FEED)/Community	<p>1. R&D investigative activities completed and published</p> <p>2. Number of pilot projects undertaken</p> <p>3. Funding identified and in place</p>	Dr Ruth DM
Developing the rural economy	EDUCATION & SKILLS DEVELOPMENT	Training and skills development	Development of an overall skills development programme in the Dr Ruth DM	Key enabler	<p>1. Develop a feasibility study for Dr Ruth DM to establish the reasons for the low literacy levels in the district</p>	Medium to Long term	Dr Ruth DM	All local municipalities in Dr Ruth/Agriset A/ NW Provincial Dept. of Education and Sports Development/ Univ. of North West	<p>1. Feasibility Study conducted</p> <p>2. Tannery and taxidermy skills development programme</p>	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEAD ROLE	STAKE HOLDERS	KPI's	LOCALITY
					municipality 2. Development of training programmes related to taxidermy and tannery aimed specifically at youth				developed 3. number of youth identified to participate in taxidermy and tannery skills programmes	
Promoting of small scale mining and mining beneficiation	MINING	Mining beneficiation /value adding	Investigate the mining value chain and identify opportunities for SMME's in mineral beneficiation	High priority programme	1. Put in place support for small scale mining operations 2. Skills training for small scale mining ventures 3. Development of a mineral processing beneficiation hub 4. Enforcement and monitoring of the mining charter	Medium to Long Term	Dr Ruth DM	Department of Minerals/Private Sector/NW Provincial Dept. of Finance, Economy & Enterprise Development (FEED)/Dr Ruth DM EDTA	1. Number of small mining operations/activities created 2. Relevance and number of Training sessions conducted 3. Mineral beneficiation hub developed	Dr Ruth DM/ Mamasama/Agreater Taung
Conserving the natural environment	ENVIRONMENT	Preservation of the natural environment in the Dr Ruth DM	Ensure that the environment including biodiversity is considered in DM decisions and projects	Key Enabler	1. Identify and document protected areas, conservation areas, environmentally sensitive areas in Dr Ruth 2. Ensure areas with protected status are properly registered as such	short term	Dr Ruth DM	NW Provincial READ/ National Dept. of Environmental Affairs/All NW Province sector departments/ Private sector/ traditional leaders/ community forums/ All Local Municipalities in Dr Ruth DM	1. All environmentally sensitive areas, conservation areas documented and database created 2. Registrations of all protected areas completed 3. Environmental	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEADER ROLE	STAKE HOLDERS	KPI's	LOCALITY
					<p>3. Ensure all government departments are aware of the environmental analysis and outlook.</p> <p>4. Ensure the department of environmental affairs is represented in relevant forums and committees</p> <p>5. Formulate environmental management programmes</p> <p>6. Develop a Biodiversity Plan for the DM</p>				<p>analysis developed and circulated to all administrative offices</p> <p>4. NW READ properly represented on Dr Ruth DM committees and decision making bodies</p> <p>5. No. of relevant environmental management programmes formulated</p> <p>6. Biodiversity Plan completed</p>	
Improving productivity and competitiveness in the agricultural sector	AGRICULTURE	Increase supply of water for agricultural use	Develop projects that address Water shortages that impede the development of agriculture in the district	Catalytic – Game Changer	Provision of irrigation schemes to promote farming and cultivation of land, utilising the available river network	Medium to Long term	DRD LR	NW Province READ/Dr Ruth DM/Department of water/commercial farmers/emerging farmers/community/Farmers Associations in the DM	Plan articulating future water requirements developed	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEAD ROLE	STAKE HOLDERS	KPI's	LOCALITY
Improving productivity and competitiveness in the agricultural sector	AGRICULTURE	Optimising the potential of Agri Parks	Continued development of the identified Agri-Hub in Vryburg, in alignment with the Agri-Parks Business Plan	Catalytic - Game Changer	1. Development of Agri-villages around Vryburg. 2. Identification of local farmers to participate in support programmes. 3. R & D to seek additional commodities. 4. Assist farmers with gaining access to market for their produce. 4. Develop a Fresh Produce Market in Vryburg	Immediate	DRD LR	NW READ/Dr Ruth DM/ DAFF/ NW Dept. of Finance, Economy & Enterprise Development (FEED)/ NW Dept. of Traditional Affairs/Univ. of North West/ community/farmers/ private sector/ farmers Associations	1. Number of Agri-villages developed. 2. Number of small Scale farmers supported through the Agri-Hub. 2. Relevant R&D in the agricultural sector. 3. Number of markets identified and expanded. 4. Number of niche commodities identified. 5. Fresh Produce Market developed.	Vryburg & surrounding villages
Improving productivity and competitiveness in the agricultural sector	AGRICULTURE	Farmer Production Support Unit development in identified areas	Development of the FPSU for primary collection, storage, processing for the local market, and extension services including mechanisation	Catalytic - Game Changer	1. Implement the Agri-Parks business plans. 2. Development of Agri-villages around settlements surrounding identified FPSU sites	Immediate	N. West Provincial Dept. of Rural Development and Agriculture (READ)	Dr Ruth DM/ DAFF/ Traditional authorities/ NW Provincial Dept. of Finance, Economy and Enterprise Development /community/ all farmers/ private sector/ /All farmers associations	1. FPSUs identified and developed. 2. Agri-villages developed. 3. Agri-parks business plans implemented.	Dr Ruth DM/ Piet Plessis/ Taung/ Ganyesa/ Schweizer Renecke/ Christiana /

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEADER ROLE	STAKE HOLDERS	KPI's	LOCALITY
										Stella
Improving productivity & competitiveness of the agriculture sector	AGRICULTURE	Land Availability and land use for agricultural purposes	Unlocking high potential agricultural areas for production especially within Traditional Authority areas & CPA's	Key enabler	1. Engage traditional authorities on how to make the land more accessible & productive 2. Identify strategically located land with agricultural potential with a special focus on land belonging to CPA's 3. Identify community members who are interested in participating in farming activity 4. Fast track the process of land audits 5. Engage traditional authorities to resolve conflicts over land ownership 6. Embark on a project to integrate all land use schemes in Dr Ruth DM 7. Develop a Land Alienation Policy	Short to Medium term	DRD LR	Dr Ruth DM/ Traditional leaders/community members/NW READ Dept./NW Dept. of Local Govt & Human Settlements/ NW Dept. of Traditional Affairs/All local municipalities in Dr Ruth DM	1.No. of meetings held with traditional leaders in the DM 2. Hectares of land made available for farming purposes 3.no. of community members identified to participate in farming projects 4. Land Alienation Policy developed 5. Land Use Schemes published for all LM's in the DM including one for the D 6. Land Audits finalised 7. SDF's for all LM'S updated	Dr Ruth DM;
Improving productivity & competitiveness of the agriculture sector	AGRICULTURE	Building Capability & Skills Development for small-scale farmers and other interested	Skills Development/Incubator Programme/Agricultural colleges in alignment	Key enabler	1. Allocating Agriculture students via SETA to assist on small farms as	Medium Term	NW READ Dept.	Dr Ruth DM/ NW Dept. of Education and Sports/ NW DRDLR/Private sector/Farmers/Farmers	1. No. of incubator programmes 2. no. of skills development	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEADER ROLE	STAKE HOLDERS	KPI's	LOCALITY
		community members	with the economic growth of Dr Ruth DM as well as the Agri-Parks concept skills needs, with a special focus on youth		part of their practical work 2. Capacity building programmes for small-scale farmers (e.g. Financial management, Basic Bookkeeping, sanitary standards) 3. Partnerships with commercial farmers as well as private sector entities 4. Feasibility study to be conducted to determine the need for the building of more agriculture schools in the province. 5. Career guidance EXPO's at local high schools focusing on agriculture as a career of choice			Associations/ Agri SETA/All Local Municipalities in Dr Ruth DM/	programmes 3. No. of beneficiaries of the programmes 4. content relevance of programmes 5. No. of Career guidance EXPO's held 6. feasibility study conducted	
Improving productivity and competitiveness in the agriculture sector	Agriculture	addressing the effects of climate change including the impact of drought on agriculture	Put in place plans to address counteracting the effects of climate change in the DM		1. Feasibility study of the development of farm level mitigation methods e.g. avoiding excess nitrogen/fertilisers	Medium to Long term	Dr Ruth DM	All local municipalities in Dr Ruth DM/ All Farmer Associations operating in Dr Ruth DM/DAFF/NW READ Dept./ All farmers/Community	1. Feasibility study completed and reviewed 2. Report on alternative farming methods developed	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEAD ROLE	STAKE HOLDERS	KPI's	LOCALITY
					and crop choices 2. Investigate alternative farming methods					
Improving tourism competitiveness in the district	Tourism	Coordinated promotion of the Dr. Ruth S Mompoti region and its attractions	Highlight the major tourist attractions in the area, including but not limited to the Taung heritage site and the Molopo game reserve	Key enabler	1. List tourist attractions in the DRSM DM e.g Taung Dam, Spitskop Dam 2. Develop tourism brochures and materials 3. Train local tourist guides 4. Package and promote tourism destinations 5. Support the development of community and local tourism	short to medium term	Dr Ruth DM	NW Dept. of tourism/ local Communities	1. Number of jobs created 2. Percentage increase in tourism in the area	Dr Ruth DM/ Molopo Game Reserve/ Taung heritage Site
Improving tourism competitiveness in the district	Tourism	Harnessing the Taung heritage site	Promotion of the Taung Heritage route as a means of growing the tourism sector in and across the district	Key enabler	1. Effective marketing of the Taung heritage site 2. Training and upskilling of local communities to enable them to take advantage of the tourism opportunities that exist in the	short to medium term	Dr. Ruth S Mompoti DM/ Greater Taung Local Municipality	NW Dept. of tourism/ local Communities/ private sector companies in the tourism sector	1. Number of jobs created 2. Percentage increase in tourism in the area	Dr Ruth DM

OBJECTIVE	SECTOR	DEVELOPMENTAL ACTION	PROPOSED INTERVENTIONS/ PROJECTS	PROJECT TYPE	DESCRIPTION/ ACTIVITIES	TIME FRAME	LEAD ROLE	STAKE HOLDERS	KPI's	LOCALITY
					district 3. Collaboration and partnerships with existing tourist agencies and establishments in the area					

15 SECTION 15: DEVELOPMENTAL STRATEGIES, PROGRAMS AND PROJECTS
DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

15.1 DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

15.1.1 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
				2017/18	2018/19	2019/20	2020/21	2021/22
Eradication of the bucket system	Ensure all the bucket system is eradicated in the district	Number of bucket system eradicated	Eradication has been done in other areas	20%	20%	20%	20%	20%
Provide sanitation in all rural areas	Ensure that the access to basic proper sanitation is provided to communities in the rural areas	Number of VIP toilets provided	Other rural areas have already been provided for	20%	20%	20%	20%	20%

Provide water in all municipalities in the district	Ensure that the access to basic provision of water 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%

15.2 LOCAL ECONOMIC DEVELOPMENT

.1STRATEGIES 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.

15.2.1 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
				2017/18	2018/19	2019/20	2020/21	2021/22
No existing coordinating structure to facilitate economic planning and execution of plans	To establish and support a functional LED coordinating Forum for the District by June 2017	100%	Currently there is no specific economic planning forum for the District	100%	30%	30%	30%	Review and report on effectiveness and functionality
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 collapsed	30%	30%	40%	Progress reporting and review	Progress reporting and review
Existing manufacturing initiatives' products finishing not attracting relevant markets	To enhance and support product finishing on manufactured products to attract relevant markets and	100%	Manufactured products' finishing still poses a challenge	60%	40%	On-going	On-going	On-going

	agencies by June 2017							
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 2017	40%	Slow progress and possible investors' written commitments	20% investor written commitment	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 of existing job-creating projects with the view of permanently handing them over to LMs by June 2017	100%	Most job-creating projects have collapsed	30% resuscitated	30% resuscitated	20% resuscitated	20% resuscitated	Progress reporting and review
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 2017	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 specific projects	30%	20%	10% Progress assessment and reporting	Progress assessment and reporting	Progress assessment and reporting

	high impact 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 -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

**15.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIES THAT PROMOTES FINANCIAL VIABILITY AND MANAGEMENT**

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

15.3.1 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 2017/18	Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
Implementation of preferential procurement Act	To make all community members aware of the tendering processes	Number of awareness campaigns conducted	Legislation in place as a guide	2 workshops per year and reports	2 workshops per year and reports	2 workshops per year and reports	2 workshops per year and reports	2 workshops per year and reports
Facilitate inclusion of designated groups into our SCM policies	Ensure that the designated groups benefit from the procurement processes	Number of workshops undertaken by the department	Legislation in place as a guide	2 workshops per year and reports	2 workshops per year and reports	2 workshops per year and reports	2 workshops per year and reports	2 workshops per year and reports
Facilitate disaggregated data of beneficiaries of SCM	Ensure that the designated groups are included in the SCM	Number of reports produced	Legislation in place as a guide	1 report	1 report	1 report	1 report	1 report

15.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

The department has developed Recruitment and Retention Strategy to retain the scarce skills and retain them. There is a need to review the Strategy to align it with the needs of the new Council

A clear succession planning which involves the labour unions (acting on behalf of the employees) needs to be developed

Departmental retreat will be conducted in the next financial year to align 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.

To have an informed workforce through departmental meetings and LLF Structures such as Training, Health & Safety Committees

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 benefits in line with Collective Agreements

Ensure Performance Agreements of Section 54 & 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 to attain strategic objectives.

15.4.1 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
				2017/18	2018/19	2019/20	2020/21	2021/22

The Recruitment and Retention Strategy has some flaws/gaps	To review the Recruitment and Retention Strategy by June 2019	100% reviewed Strategy	Current Recruitment and Retention Strategy was last reviewed February 2018	100%	Review against legislation	Review against legislation	Review against legislation	Review against legislation
No Succession Planning in place	To develop the Succession Plan By June 2019	(100%) Approved Succession Plan	Non-existent of the Succession Plan	100%	Review against the identified needs	Review against the identified needs	Review against the identified needs	Review against the identified needs
Promote Sound Labor Relations Promote Sound Labor Relations	To fully revive Forums that Labor Representatives are involved in, by June 2019	100% engagements	Functional structures that involve Labor Representatives	100% revisit of the Occupational Health and Safety Committee and formalize the appointment of committee members	Review Committee and its functionality	Review Committee and its functionality	Review Committee and its functionality	Review Committee and its functionality
				100% Revisit the composition of LLF and train newly elected members	Review Committee and its functionality	Review Committee and its functionality	Review Committee and its functionality	Review Committee and its functionality
				100% Revisit the composition of Training and Equity Committee	Review Committee and its functionality	Review Committee and its functionality	Review Committee and its functionality	Review Committee and its functionality
The Human Resources Management Strategy has flaws/gaps	To review the Human Resources Strategy by June 2019	100% HR Strategy in place	Current HR Strategy was last reviewed in 2015	100%	Review against the identified gaps	Review against the identified gaps	Review against the identified gaps	Review against the identified gaps

Information Technology partly outsourced	To establish a fully functional IT Unit by June 2019	100% fully functional IT Unit	IT functions are partly outsourced (e.g. Collaborator, etc.)	Appoint 60% of personnel for the IT Unit	30% personnel appointed	30% 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 June 2019	Fully functional PMS in the whole municipality	PMS applicable to senior managers only	10% Cascade PMS to Level 4 officials	20% PMS cascaded to Level 6	20% PMS cascaded to Level 8	20% PMS cascade to Level 10	30% 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 2019	Fully functional Portfolio Committees	Non-regular-attendance of Portfolio Committee Meetings by Councilors	50% Improved attendance and on time	50% Improved attendance on time	Review functionality	Review functionality	Review functionality
Non-alignment of WSP to IDP	To conduct skills audit for the development of WSP linked to objectives in the IDP by March 2019	WSP informed by Skills Audit	Skills Audit not regularly conducted	50% PDP to inform WSP	50% PDP to inform WSP	Review PDP	Review PDP	Review PDP
Employment Equity Targets not met	To set realistic target adhere to them as set in the Equity Plan	Equity Plan informed by the demographics of the District	Non-appointment of people living with disabilities	20% appointment of the target group	20%	20%	20%	20%

15.5 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

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;

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

PUBLIC PARTICIPATION AND GOOD GOVERNANCE							
Corporate Objective	Key Performance Indicator	Target	5 year Targets				
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Establishment of the Call Centre to enhance communication and Public Participation	Number on complaints and service delivery matters reported by communities	4 reports on on complaints and service delivery matters reported by communities	Research and Benchmarking on the establishment of the Call Centre	Budgeting and Establishment of the Call Centre	Quarterly reports on on complaints and service delivery matters reported by communities	Quarterly reports on on complaints and service delivery matters reported by communities	Quarterly reports on on complaints and service delivery matters reported by communities
Mainstreaming of Special Programs into the Municipal Sectoral Plans	Number of integrated reports on the inclusion of Special Programs in Municipal Sectoral Plans by 2022	4 reports on the inclusion of Special Programs in Municipal Sectoral Plans compiled by June 2022	Quarterly report on the inclusion of Special Programs in Municipal Sectoral Plans by June 2018	Quarterly report on the inclusion of Special Programs in Municipal Sectoral Plans by June 2019	Quarterly report on the inclusion of Special Programs in Municipal Sectoral Plans by June 2019	Quarterly report on the inclusion of Special Programs in Municipal Sectoral Plans by June 2021	Quarterly report on the inclusion of Special Programs in Municipal Sectoral Plans by June 2022
Establishment, Strengthening, Capacitation and Support of Forums for Designated Groups	Number of reports on progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups Plans by 2022	4 reports on the progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups by June 2022	Quarterly report on the progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups by June 2018	Quarterly report on the progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups by June 2019	Quarterly report on the progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups by June 2019	Quarterly report on the progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups by June 2021	Quarterly report on the progress made on establishment, Strengthening, Capacitation and Support of Forums for Designated Groups by June 2022
Supplementary provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program)	Number of reports on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2022	4 reports on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2022	Quarterly report on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2018	Quarterly report on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2019	Quarterly report on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2020	Quarterly report on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2021	Quarterly report on the provision of resources to organizations addressing human Rights Priority Programmes (NPO Support Program) by June 2022
Inclusion of organizations for Special Programs in EPWP	Number of reports on the inclusion of organizations for Special Programs in EPWP by June 2022	4 reports on the inclusion of organizations for Human Special	Quarterly report on the Inclusion of organizations for Human Rights Special Programs	Quarterly report on the Inclusion of organizations for Special Programs in	Quarterly report on the Inclusion of organizations for Special Programs in	Quarterly report on the Inclusion of organizations for Special Programs in	Quarterly report on the Inclusion of organizations for Special Programs

		Programs in EPWP by June 2022	in EPWP by June 2018	EPWP by June 2019	EPWP by June 2020	EPWP by June 2021	in EPWP by June 2022
Community outreach programs creating awareness on Special Program issues	Number of reports on progress made on community outreach programs creating awareness on Special Program issues by June 2022	4 reports on progress made on community outreach programs creating awareness on Special Program issues by June 2022	Quarterly report on progress made on community outreach programs creating awareness on Special Program issues by June 2018	Quarterly report on progress made on community outreach programs creating awareness on Special Program issues by June 2019	Quarterly report on progress made on community outreach programs creating awareness on Special Program issues by June 2020	Quarterly report on progress made on community outreach programs creating awareness on Special Program issues by June 2021	Quarterly report on progress made on community outreach programs creating awareness on Special Program issues by June 2022
Strengthening and capacitation of Intergovernmental Relations	Number of reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations in the District and its Local Municipalities	4 reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations Forums in the District and its Local Municipalities by June 2018	Quarterly reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations Forums in the District and its Local Municipalities by June 2018	Quarterly reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations Forums in the District and its Local Municipalities by June 2019	Quarterly reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations Forums in the District and its Local Municipalities by June 2020	Quarterly reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations Forums in the District and its Local Municipalities by June 2021	Quarterly reports on progress made on establishment, Strengthening, Capacitation and Support of Intergovernmental Relations Forums in the District and its Local Municipalities by June 2022
Effective Implementation of Communications Strategy in the District and its Local Municipalities	Number reports on progress made on Implementation of Communications Strategy by June 2022	4 reports on progress made on Implementation of Communications Strategy by June 2022	Quarterly reports on progress made on Implementation of Communications Strategy by June 2018	Quarterly reports on progress made on Implementation of Communications Strategy by June 2019	Quarterly reports on progress made on Implementation of Communications Strategy by June 2020	Quarterly reports on progress made on Implementation of Communications Strategy by June 2021	Quarterly reports on progress made on Implementation of Communications Strategy by June 2022
Interactive and Cohesive Sports & Recreation Programmes	Number of reports on progress made on community Sports & Recreation programs on creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2022	4 reports on progress made on community Sports & Recreation programs in creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2022	Quarterly reports on progress made on community Sports & Recreation programs in creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2018	Quarterly report on progress made on community Sports & Recreation programs in creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2019	Quarterly report on progress made on community Sports & Recreation programs in creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2020	Quarterly report on progress made on community Sports & Recreation programs in creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2021	Quarterly report on progress made on community Sports & Recreation programs in creating cohesive and Interactive participation of Youth on Sport & Recreation Special Program issues by June 2022

FIRE FIGHTING SERVICES

Dr RUTH SEGOMOTSO MOMPATI DISTRICT MUNICIPALITY		
Focus Area	Objective	Recommendation
1) Planning, Co-ordinating and Regulating of Fire Services	Objective 1: Adjusting powers and functions to absorb Naledi and Lekwa-Teemane fire services as a district competency	Engaging on the outstanding processes and procedures to absorb firefighting services of Naledi and Lekwa-Teemane as a district function.
	Objective 2 Establish and adopt Norms and Standards for delivery of equitable services within the district.	Establishment and adopt fire fighting services delivery models for each of the Local Municipalities according to SANS 10090 for Fire Services within the District.
	Objective 3: Establish Fire Services By-Laws and Legislation	Establish and assist local municipalities to i indorsed Fire Services By-Laws,
	Objective 5: Organisational Structure	Amend the Existing Organogram providing for senior positions in the fire services. (Chief Fire officer, Assistant Chief fire officer and Senior Divisional officers)
		Fill vacancies (Appoint Assistant Manager Fire and Disaster Management, Station Officer at Molopo, Mamusa, Bloemhof 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: 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 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 resourses at Kagisano and	Amend Expand and Restructure Institutional Organogram to Meet Minimum Standards

	Molopo Fire Services Resources	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
		Provide two-way radios for fire services personnel and vehicles.
		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 Resque/pumper 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) 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
		Provide two-way radios for fire services personnel and vehicles.
		Link Proposed Additional Area Repeater with the Existing Microwave Link Network
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.
6) 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
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 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: 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
	Objective2: Vacant Positions	Fill Vacant Fire Fighter Positions

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
		Provide two-way radios for fire services personnel and vehicles.
		Link Proposed Additional Area Repeater with the Existing Microwave Link Network
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 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 to Optimal Fire Fighting Services
4) Communication Infrastructure and Resources	Objective 1: Develop/Expand and Maintain Existing Two Way Radio Communications System	Expand the Existing Digital Link to Existing Radio Repeater at Reivilo to Provide Area Radio Coverage
		Provide two-way radios for fire services personnel and vehicles.
	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 Lekwa-Teemane 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	Secure and maintain Two Way Radio Repeater communication installation at Bloemhof and Christiana.

		Provide two-way radios for fire services personnel and vehicles.
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

INTEGRATED SOLID WASTE MANAGEMENT SERVICES FOR THE PERIOD 2016 TO 2021

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Institutional functioning and planning	Assist the Local Municipalities in capacitating the officials in waste management in order to fulfill their waste management mandate.	<p>Ensure training is conducted on integrated waste management for municipal officials in solid waste management within the Local Municipalities.</p> <p>Convene District Waste Forum meetings which serves as a platform for legislative reform and compliance.</p>	<p>Ensure all the Local Municipalities designate Waste Management Officers.</p> <p>Convene District Waste Forum meetings which serves as a platform for legislative reform and compliance.</p>	<p>Arrange training for Local Municipalities on aspects of solid waste management as and when the need arises.</p> <p>Assist the Local Municipalities in achieving the targets which are indicated in the action plans of their respective Integrated Waste Management Plans.</p> <p>Convene District Waste Forum meetings on a quarterly basis which serves as a platform for legislative reform and compliance.</p>		

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Minimum service standards and cost recovery	Assist the Local Municipalities to provide a reliable weekly collection service and to undertake a review of tariffs charged for waste collection services.	<p>Assist the Local Municipalities with waste collection problem areas when the need arises.</p> <p>Assist the Local Municipalities with developing the maintenance roster and replacement plan for waste collection vehicles.</p> <p>Assist the Local Municipalities to determine the number of households serviced.</p> <p>Arrange workshops on tariff structures for each Local Municipality.</p>				
Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Waste minimisation, re-use, recycling and recovery of solid waste	Create an enabling environment for waste minimisation and recycling.	<p>Compile a data base of recyclers in the District and update it annually.</p> <p>Develop a paper recycling policy for the Dr Ruth SegomotsiMompoti municipal offices and revise it annually.</p> <p>Encourage the Local Municipalities (LMs) to undertake a feasibility assessment of where best to establish recycling drop-off centres in their respective areas.</p>				

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Sound landfill and transfer station management	To provide the public with an accessible and safe waste transfer and disposal system.	<p>Give project management assistance to the LMs in terms of landfill site and transfer station development. This includes planning, licencing, development, closure, rehabilitation of landfill sites and transfer stations.</p> <p>Assist with closure and rehabilitation of currently used dump sites and ensure compliance with license conditions.</p> <p>Assist LMs to ensure management and operations of landfill sites and transfer stations is in accordance with licence requirements.</p> <p>Ensure establishment of new landfill sites and transfer stations is done in accordance with NEMWA.</p>				

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Waste information system	Management of waste information in a manner that makes it accessible and useful, and that complies with the Waste Information Regulations.	<p>Ensure the LMs are registered on the South African Waste Information System (SAWIS).</p> <p>Monitor and ensure that LMs are reporting waste disposal tonnages on SAWIS on a quarterly basis.</p> <p>Assist with the characterisation exercise of domestic waste stream undertaken in the LMs, annually.</p> <p>Assist the LMs in terms of waste management data collection and reporting (data sheets, templates).</p>				

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

Rural waste management	Improve waste collection and waste disposal services within rural and outlying areas.	<p>Assist LMs to identify all problem areas within their municipal jurisdiction, mainly rural areas, where waste management services are insufficient.</p> <p>Encourage the use of Community Based Organisations to collect waste in rural areas.</p>
------------------------	---	---

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Education and Awareness Initiatives	Ensure a programme of ongoing waste awareness campaigns.	<p>Support the Youth Jobs in Waste programme undertaken within the district.</p> <p>Create awareness of waste management with the general public including youth at schools.</p>				

Focus Area	Recommendation	Actions				
		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Monitoring, Compliance, Enforcement and Remediation	Ensure compliance and enforcement of the waste legislation.	<p>Monitor compliance of all systems, structures and operations within LMs and ensure that non-compliances are addressed by providing guidance and assistance.</p> <p>Assist with mapping of dumping hotspots within LMs (district municipality's GIS services could assist). This can be used as a base line to reduce the number of dumping hotspots within the DRSMMDM.</p> <p>Assist LMs in terms of environmental and waste management legal compliance including by-laws and policies.</p>				

16 THE ANNUAL BUDGET OF DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

16.1 Part 1 – Annual Budget

Mayor's Comments on the budget

The Executive Mayor will deliver her Budget speech at the tabling of the draft budget for approval. A copy of the speech will be included thereafter.

The draft IDP and draft SDBIP will also be approved during a Special Council meeting that will held on the 30th May 2019.

Boitumelo Mahlangu
Executive Mayor
Dr Ruth S. Mompoti District Municipality

16.2 Council Resolutions

During a special council meeting which was held on the 28th March 2019 at 14H00 in the Dr Ruth S. District Municipality, the Council adopted the following resolutions:

Resolved:

- a) That Council notes the Draft Operating and Capital Budget for the MTREF 2019/20 to 2021/2022.
- b) That the Draft Operating and Capital budget be made public in terms of section 22 of the MFMA and in accordance with chapter 4 of the Municipal Systems Act.
- c) That Council notes the decline in revenue in budget for MTREF 2019/20.
- d) That District Municipality review and sign the Service Level Agreement with Local Municipalities as Water Service Providers.
- e) That should the Municipalities refuse to sign the SLA the District should reclaim its functions and powers in terms of Section 84 of the Municipal Structures Act.
- e) That mechanisms to monitor and evaluate the performance of the Water Service Providers be developed & implemented.
- f) That it be noted that the EFF Councillors present in the meeting registered their descending votes.

Resolution: 37/ 2018/19

16.3 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 have implemented this reform for which the target date was 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 sub functions 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, 91 and 94, was used as guidance for the compilation of the 2019/20 MTREF. Some of the main key challenges experienced during the compilation of the 2019/20 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. The delayed mSCOA implementation process and challenges encountered

The main concern being audit of the 2018/2019 FY

16.3.1 The Municipality's Budget Structure

The *mSCOA* Regulations applied to all municipalities and municipal entities with effect from 1 July 2017 . The 2018/2019 Ver. 6.2. A Schedule was complied with. The implementation of *mSCOA* must be considered a business reform and it requires a significant change in municipal business processes; and it involves systems conversion and or re-implementation.

Further, *mSCOA* requires organisational change as it is not only a financial reform that is being introduced. The tabled budget or consolidated budget must include an annexure containing the municipality's *mSCOA* project plan and progress to date.

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

In view of the aforementioned, the following table is a consolidated overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework:

16.4 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;

Table 2 Consolidated Overview of the 2019/20 and the MTREF

Description R thousand	Current Year 2018/19		2019/20 Medium Term Revenue		
	Original Budget	Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	R'000	R'000	R'000	R'000	R'000
REVENUE					
Operating Revenue	738 353	702 353	695 711	745 296	874 386
EXPENDITURE					
Operating Expenditure	396 999	357 763	374 336	409 016	448 888
Capital Expenditure	378 980	382 375	358 166	380 997	447 861
TOTAL EXPENDITURE	775 979	740 138	732 503	790 013	896 748
NETT BALANCE	(37 626)	(37 786)	(36 792)	(44 717)	(22 362)

Operating Budget – 50.20%
Capital Budget - 49.80%

The total revenue for the 2019/20 as indicated in the Division of Revenue Act indicates as small percentage decrease. This is due to the fact that the Equitable Share as per the 2019 DoRA, R361,316m had to be reduced by R54m. The National Treasury had come to the agreement with the Municipality that the R150m that was lost to VBS Mutual bank will be set off by R18m per tranche that is due to the municipality until 2021/2022 FY. This means that Operating expenses had to be

reprioritized and all posts not deemed critical were frozen. The hard-hit department is Budget and Treasury Office.

The operating expenditure amounts to 50.20%% of the total revenue whereas the total capital expenditure amounts to 49.80% of the total revenue.

Table 3 Revenue by Source

The following Table A4 presents the summary classification of Revenue by Source;

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Rental of facilities and equipment	1	797	942	942	1 185	1 185	1 185	1 185	1 303	1 433	1 577
Interest earned - external investments		6 643	14 196	15 070	18 332	18 332	18 332	18 332	15 382	16 865	18 046
Licences and permits		-	-	-	(15 168)	(15 168)	(15 168)	(15 168)	-	-	-
Transfers and subsidies		266 558	285 383	313 973	342 247	303 803	303 803	303 803	320 660	321 062	321 641
Other revenue	2	947	6 384	657	400	400	400	400	200	225	260
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		274 945	306 906	330 642	346 996	308 552	308 552	308 552	337 545	339 586	341 524

Table 4 Operating Transfers and Grant Receipts per Grant

Description	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand					
Revenue By Source					
Rental of facilities and equipment	1 185	1 185	1 303	1 433	1 577
Interest earned - external investments	18 332	18 332	15 382	16 865	18 046
Local Government Equitable Share	337 205	301 205	307 316	334 938	419 621
Finance Management	1 250	1 250	1 785	2 217	2 481
EPWP Incentive	1 278	1 278	2 050		
Rural Road Asset Management Grant	2 444	2 444	2 589	2 738	2 888
5% MIG - PMU Operations	6 774	6 774	6 920	7 322	7 901
Municipal Infrastructure Grant (MIG)	128 708	128 708	131 473	139 122	150 125
Regional Bulk Infrastructure	149 150	149 150	121 693	129 660	180 868
Water Services Infrastructure Grant	91 557	91 557	105 000	110 775	116 868
Other revenue	400	400	200	225	260
TOTAL OPERATING REVENUE	738 283	702 283	695 711	745 296	900 634

16.5 Operating Expenditure Framework

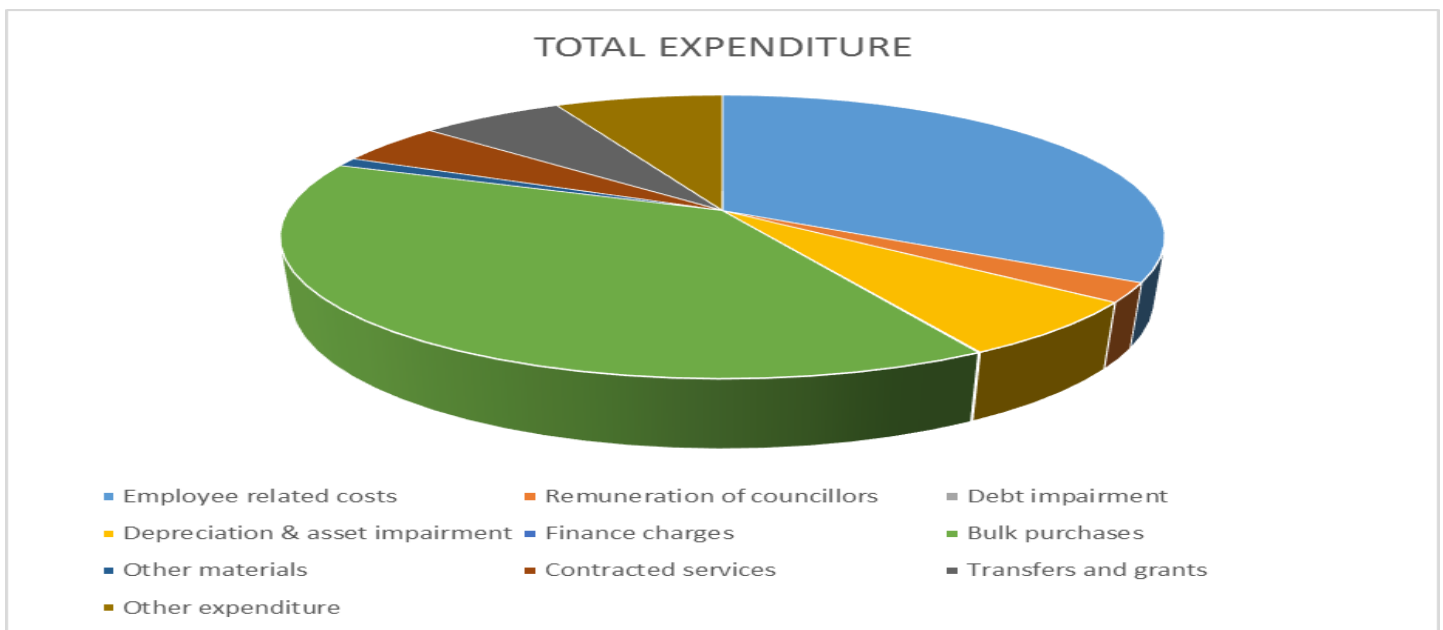
The municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the following:

- Guidance provided by National Treasury in all budget circulars issued by the National Treasury and mostly on Circular 78, 79 ,82,91,94
- 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 2019/20 budget and MTREF (classified per main type of operating expenditure:

Table 5 Summary Operating Expenditure by standard classification item

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type											
Employee related costs	2	105 969	111 027	119 543	144 209	129 404	129 404	129 404	145 156	151 731	161 029
Remuneration of councillors		6 177	6 400	7 104	8 602	7 259	7 259	7 259	7 277	8 288	8 868
Debt impairment	3	(310)	141	–	1 500	1 500	1 500	1 500	1 700	1 800	1 900
Depreciation & asset impairment	2	37 675	38 911	225 032	40 828	36 366	36 366	36 366	39 527	39 378	41 548
Finance charges		2 862	3 436	3 734	130	88	88	88	10 800	10 800	10 800
Bulk purchases	2	134 364	130 061	106 164	115 011	103 461	103 461	103 461	95 000	113 164	122 949
Other materials	8	1 710	3 141	–	1 460	2 680	2 680	2 680	1 680	1 545	1 658
Contracted services		32 420	22 637	30 521	25 934	30 116	30 116	30 116	31 897	34 824	38 661
Transfers and subsidies		53 163	79 055	19 324	12 950	10 110	10 110	10 110	11 750	11 460	13 455
Other expenditure	4, 5	30 534	25 861	22 541	34 948	30 074	30 074	30 074	32 434	34 757	36 841
Loss on disposal of PPE		1 384	6 726								
Total Expenditure		405 949	427 396	533 964	385 572	351 058	351 058	351 058	377 220	407 748	437 710



Employee related costs are provided for within the threshold set by the National Treasury of a maximum of 35 – 40%. There is an increase in employee related costs. The organizational structure has been reviewed and approved by Council on the 28 February 2018. The total cost of the newly approved structure is estimated at R179, 077m however, there was a need to budget and fill posts that are critical like in the political offices and the Budget and Treasury Office. The Total employee related costs for 2019/20 is R145,156m.

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 2019/20 increases has not been published to date. For draft budgeting purposes, the same increase of 7 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 R39,527m for the 2019/20 financial year and equates to 11 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 R2.6bn as audited in June 2018 which means that for the municipality to sufficiently provide for the depreciation, an amount of at least R260m 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 address the bulk water and bulk sanitation services which the District Municipality is providing through the entire district. The municipality is the Water Services Authority 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 municipality and the water board is 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 R92.5m instead of a total estimate of R218m 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.

16.5 Capital Expenditure

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

Table 6 2019/20 Medium-term capital budget per vote

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		58	787	80	200	200	200	200	200	100	120
Vote 2 - OFFICE OF THE SPEAKER		-	-	-	800	150	150	150	800	30	30
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	50	150	150	150	50	30	30
Vote 4 - INTERNAL AUDIT		-	-	-	150	150	150	150	130	30	45
Vote 5 - BUDGET AND TREASURY OFFICE		1 416	1 081	116	460	192	192	192	250	280	350
Vote 6 - COPORATE SERVICES		-	892	296	195	195	195	195	240	120	120
Vote 7 - PLANNING AND DEVELOPMENT		-	15	25	550	550	550	550	550	510	610
Vote 8 - ENVIRONMENTAL HEALTH		-	13	37	770	770	770	770	150	100	90
Vote 9 - FIRE AND DISASTER MANAGEMENT		116	14	15	880	1 000	1 000	1 000	100	100	80
Vote 10 - ENDINEERING SERVICES		192 390	356 528	124 876	381 669	379 008	379 008	379 008	365 236	380 739	455 802
Vote 11 - PROJECT MANAGEMENT UNIT		-	-	-	160	50	50	50	50	30	30
Vote 12 - ECONOMIC DEVELOPMENT, TOURISM A		-	-	45	80	110	110	110	100	50	120
Capital multi-year expenditure sub-total	7	193 979	359 331	125 491	385 964	382 525	382 525	382 525	367 856	382 119	457 427

For 2019/20 an amount of R365,235m has been appropriated for the development of infrastructure which represents 50.20 per cent of the total revenue. This amount is conditional grants will be allocated for grant funded projects relating to water and sanitation infrastructure. The other R2,620m is for movable assets and will be funded internally. This is Equitable Share funded

16.6 Annual Budget Tables

The following pages present the nine main budget tables (Table A1- A9) as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2019/20 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes (Narration).

Table 7 MBRR Table A1 - Budget Summary

DC39 Dr Ruth Segomotsi Mompati - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	6 643	14 196	15 070	18 332	18 332	18 332	18 332	15 382	16 865	18 046
Transfers recognised - operational	266 558	285 383	313 973	342 247	303 803	303 803	303 803	320 660	321 062	321 641
Other own revenue	1 744	7 327	1 600	(13 583)	(13 583)	(13 583)	(13 583)	1 503	1 658	1 837
Total Revenue (excluding capital transfers and contributions)	274 945	306 906	330 642	346 996	308 552	308 552	308 552	337 545	339 586	341 524
Employee costs	105 969	111 027	119 543	144 209	129 404	129 404	129 404	145 156	151 731	161 029
Remuneration of councillors	6 177	6 400	7 104	8 602	7 259	7 259	7 259	7 600	8 309	8 891
Depreciation & asset impairment	37 675	38 911	225 032	40 828	36 366	36 366	36 366	38 053	35 451	44 548
Finance charges	2 862	3 436	3 734	130	88	88	88	10 800	10 800	10 800
Materials and bulk purchases	136 074	133 202	106 164	116 471	106 141	106 141	106 141	94 180	114 710	124 607
Transfers and grants	53 163	79 055	19 324	12 950	10 110	10 110	10 110	13 500	11 510	13 500
Other expenditure	64 027	55 365	53 063	62 382	61 689	61 689	61 689	62 921	66 827	73 644
Total Expenditure	405 949	427 396	533 964	385 572	351 058	351 058	351 058	372 209	399 338	437 020
Surplus/(Deficit)	(131 004)	(120 490)	(203 322)	(38 576)	(42 506)	(42 506)	(42 506)	(34 665)	(59 752)	(95 496)
Transfers and subsidies - capital (monetary allocation)	251 291	402 713	361 214	369 415	369 415	326 164	326 164	358 166	379 557	447 861
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365
Capital expenditure & funds sources										
Capital expenditure	193 979	359 331	125 491	386 124	382 525	382 525	382 525	361 136	380 997	449 526
Transfers recognised - capital	193 979	359 331	125 491	385 244	381 525	381 525	381 525	367 756	382 019	457 347
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	193 979	359 331	125 491	385 244	381 525	381 525	381 525	367 756	382 019	457 347
Financial position										
Total current assets	117 197	172 631	71 040	78 851	78 851	78 851	51 803	35 798	38 304	40 985
Total non current assets	1 969 351	2 232 144	2 376 818	2 608 456	2 608 456	2 608 456	2 522 296	2 838 872	3 037 593	3 250 225
Total current liabilities	158 575	203 428	235 461	217 857	217 857	217 857	298 085	231 195	246 623	263 131
Total non current liabilities	102 608	92 375	80 984	80 520	80 520	80 520	89 105	72 774	64 742	56 903
Community wealth/Equity	1 825 364	2 108 973	2 131 413	2 388 930	2 388 930	2 388 930	2 186 909	2 570 701	2 764 532	2 971 176
Cash flows										
Net cash from (used) operating	193 102	406 911	445 538	28 389	400 248	400 248	400 248	338 693	364 656	509 073
Net cash from (used) investing	(193 979)	(359 331)	(484 067)	(378 690)	(378 690)	(378 690)	(378 690)	(358 166)	(357 764)	(357 185)
Net cash from (used) financing	(7 200)	(10 835)	(10 803)	(11 880)	(11 880)	(11 880)	(11 880)	(10 800)	(10 800)	(10 800)
Cash/cash equivalents at the year end	45 644	82 406	33 168	(343 005)	28 854	28 854	28 854	55 226	51 318	192 407
Cash backing/surplus reconciliation										
Cash and investments available	45 661	82 499	33 168	33 456	33 456	33 456	42 427	35 798	38 304	40 985
Application of cash and investments	132 156	151 418	222 279	211 274	211 274	211 274	298 538	220 395	235 823	252 331
Balance - surplus (shortfall)	(86 495)	(68 919)	(189 111)	(177 818)	(177 818)	(177 818)	(256 111)	(184 597)	(197 519)	(211 346)
Asset management										
Asset register summary (WDV)	193 979	359 331	125 491	375 990	375 990	375 990	375 990	365 236	380 739	455 802
Depreciation	(32 960)	(33 672)	(33 672)	(40 828)	(40 828)	(40 828)	(40 828)	(45 466)	(52 879)	(5 630)
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	1 710	3 141	-	1 460	2 680	2 680	2 680	1 680	1 545	1 658
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasize 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;
4. The Cash backing/surplus reconciliation shows that over the MTREF there is significant decline in cash levels

Table 8 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

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

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
<i>Governance and administration</i>		63 201	99 576	121 046	133 817	130 683	130 683	129 732	136 068	145 114
Executive and council		27 136	28 129	38 892	51 598	39 961	39 961	43 522	44 670	46 739
Finance and administration		36 065	71 448	82 154	67 271	75 678	75 678	71 018	75 142	80 980
Internal audit		-	-	-	14 948	15 044	15 044	15 193	16 256	17 394
<i>Community and public safety</i>		24 964	20 017	26 362	30 489	31 390	31 390	30 820	32 623	34 907
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		24 964	20 017	26 362	30 489	31 390	31 390	30 820	32 623	34 907
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		15 225	14 499	20 138	36 486	33 553	33 553	47 810	52 265	57 992
Planning and development		3 467	2 871	7 815	20 200	18 895	18 895	29 590	34 422	38 901
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		11 758	11 628	12 323	16 287	14 658	14 658	18 220	17 843	19 090
<i>Trading services</i>		408 982	560 287	507 855	494 604	512 125	512 125	469 587	503 720	614 312
Energy sources		-	-	-	-	-	-	-	-	-
Water management		408 982	560 287	507 855	494 604	512 125	512 125	469 587	503 720	614 312
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	13 864	15 240	16 455	19 235	15 725	15 725	17 763	20 619	22 063
Total Revenue - Functional	2	526 236	709 619	691 856	714 632	723 475	723 475	695 711	745 296	874 386
Expenditure - Functional										
<i>Governance and administration</i>		104 816	121 047	63 922	106 738	127 091	127 091	127 862	135 110	144 038
Executive and council		26 736	28 781	23 036	42 774	39 980	39 980	42 472	44 510	46 579
Finance and administration		78 080	92 265	40 887	63 964	73 160	73 160	70 328	74 373	80 110
Internal audit		-	-	-	-	13 951	13 951	15 063	16 226	17 349
<i>Community and public safety</i>		23 522	26 339	69 264	28 809	33 651	33 651	30 720	32 523	34 827
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		23 522	26 339	69 264	28 809	33 651	33 651	30 720	32 523	34 827
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		16 310	15 398	21 162	35 006	30 118	30 118	47 040	51 625	57 262
Planning and development		3 467	3 415	15 485	19 489	18 106	18 106	28 990	33 882	38 261
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		12 843	11 983	5 677	15 517	12 012	12 012	18 050	17 743	19 000
<i>Trading services</i>		242 883	249 574	371 563	186 083	168 138	168 138	151 052	169 189	190 818
Energy sources		-	-	-	-	-	-	-	-	-
Water management		242 883	249 574	371 563	186 083	168 138	168 138	151 052	169 189	190 818
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	13 683	15 039	8 053	19 155	16 232	16 232	17 663	20 569	21 943
Total Expenditure - Functional	3	401 214	427 397	533 964	375 791	375 230	375 230	374 336	409 016	448 888
Surplus/(Deficit) for the year		125 022	282 222	157 892	338 841	348 246	348 246	321 375	336 279	425 499

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

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

Table 9 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

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

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR	1	18 673	18 543	24 660	25 688	17 851	17 851	18 300	17 829	18 075
Vote 2 - OFFICE OF THE SPEAKER		4 877	4 971	9 387	12 061	10 647	10 647	11 289	11 954	12 721
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		3 443	4 614	4 845	7 774	11 463	11 463	13 933	14 888	15 943
Vote 4 - INTERNAL AUDIT		10 667	11 696	14 804	14 948	15 044	15 044	15 193	16 256	17 394
Vote 5 - BUDGET AND TREASURY OFFICE		23 281	30 778	34 117	31 571	36 498	36 498	30 301	30 986	34 439
Vote 6 - COPORATE SERVICES		27 303	33 480	36 635	35 700	39 179	39 179	40 716	44 155	46 542
Vote 7 - PLANNING AND DEVELOPMENT		4 842	2 871	5 676	13 426	12 121	12 121	22 671	27 100	31 000
Vote 8 - ENVIRONMENTAL HEALTH		12 779	11 628	12 323	16 287	14 658	14 658	18 220	17 843	19 090
Vote 9 - FIRE AD DISASTER MANAGEMENT		20 018	20 017	26 362	30 489	31 390	31 390	30 820	32 623	34 907
Vote 10 - ENGINEERING SERVICES		375 081	549 855	509 280	524 399	518 899	518 899	469 587	503 720	614 312
Vote 11 - PROJECT MANAGEMENT UNIT		5 598	5 926	705	6 774	6 774	6 774	6 920	7 322	7 901
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		17 358	15 240	16 465	19 235	15 725	15 725	17 763	20 619	22 063
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	523 920	709 619	695 258	738 353	730 250	730 250	695 711	745 296	874 386
Expenditure by Vote to be appropriated										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR	1	20 601	19 771	12 005	25 198	17 649	17 649	18 100	17 729	17 975
Vote 2 - OFFICE OF THE SPEAKER		6 135	9 010	11 031	11 261	10 448	10 448	10 489	11 924	12 691
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		7 125	8 192	3 926	8 014	10 883	10 883	13 883	14 858	15 913
Vote 4 - INTERNAL AUDIT		11 598	15 369	20 869	14 798	13 951	13 951	15 063	16 226	17 349
Vote 5 - BUDGET AND TREASURY OFFICE		23 522	36 520	17 628	32 899	32 717	32 717	30 051	30 706	34 089
Vote 6 - COPORATE SERVICES		35 835	32 185	19 333	35 776	40 443	40 443	40 276	43 667	46 021
Vote 7 - PLANNING AND DEVELOPMENT		3 467	3 415	15 485	12 876	11 571	11 571	22 121	26 590	30 390
Vote 8 - ENVIRONMENTAL HEALTH		12 843	11 983	5 677	15 517	12 012	12 012	18 050	17 743	19 000
Vote 9 - FIRE AD DISASTER MANAGEMENT		23 522	26 339	48 395	28 809	33 651	33 651	30 720	32 523	34 827
Vote 10 - ENGINEERING SERVICES		242 883	249 574	371 563	186 082	168 138	168 138	151 052	169 189	190 818
Vote 11 - PROJECT MANAGEMENT UNIT		-	-	-	6 614	6 535	6 535	6 870	7 292	7 871
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		13 683	15 039	8 053	19 155	16 232	16 232	17 663	20 569	21 943
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	401 214	427 397	533 964	396 999	374 230	374 230	374 336	409 016	448 888
Surplus/(Deficit) for the year	2	122 705	282 222	161 294	341 353	356 020	356 020	321 375	336 279	425 499

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.

Table 10 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

DC39 Dr Ruth Segomotsi Mompoti - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		797	942	942	1 185	1 185	1 185	1 185	1 303	1 433	1 577
Interest earned - external investments		6 643	14 196	15 070	18 332	18 332	18 332	18 332	15 382	16 865	18 046
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	(15 168)	(15 168)	(15 168)	(15 168)	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		266 558	285 383	313 973	342 247	303 803	303 803	303 803	320 660	321 062	321 641
Other revenue	2	947	6 384	657	400	400	400	400	200	225	260
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		274 945	306 906	330 642	346 996	308 552	308 552	308 552	337 545	339 586	341 524
Expenditure By Type											
Employee related costs	2	105 969	111 027	119 543	144 209	129 404	129 404	129 404	145 156	151 731	161 029
Remuneration of councillors		6 177	6 400	7 104	8 602	7 259	7 259	7 259	7 600	8 309	8 891
Debt impairment	3	(310)	141	-	1 500	1 500	1 500	1 500	800	910	1 000
Depreciation & asset impairment	2	37 675	38 911	225 032	40 828	36 366	36 366	36 366	38 053	35 451	44 548
Finance charges		2 862	3 436	3 734	130	88	88	88	10 800	10 800	10 800
Bulk purchases	2	134 364	130 061	106 164	115 011	103 461	103 461	103 461	92 500	113 164	122 949
Other materials	8	1 710	3 141	-	1 460	2 680	2 680	2 680	1 680	1 545	1 658
Contracted services		32 420	22 637	30 521	25 934	30 116	30 116	30 116	30 237	31 429	36 123
Transfers and subsidies		53 163	79 055	19 324	12 950	10 110	10 110	10 110	13 500	11 510	13 500
Other expenditure	4, 5	30 534	25 861	22 541	34 948	30 074	30 074	30 074	31 884	34 487	36 521
Loss on disposal of PPE		1 384	6 726	-	-	-	-	-	-	-	-
Total Expenditure		405 949	427 396	533 964	385 572	351 058	351 058	351 058	372 209	399 338	437 020
Surplus/(Deficit)		(131 004)	(120 490)	(203 322)	(38 576)	(42 506)	(42 506)	(42 506)	(34 665)	(59 752)	(95 496)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		251 291	402 713	361 214	369 415	369 415	326 164	326 164	358 166	379 557	447 861
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatbns, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365

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

1. Total operating revenue for 2019/20 is allocated at R337,545m and a projected increase to R339,586m for the 2020/21, a further increase to R341,524m the 2021/22. 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

Table 11 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		58	787	80	200	200	200	200	200	100	120
Vote 2 - OFFICE OF THE SPEAKER		-	-	-	800	150	150	150	800	30	30
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	50	150	150	150	50	30	30
Vote 4 - INTERNAL AUDIT		-	-	-	150	150	150	150	130	30	45
Vote 5 - BUDGET AND TREASURY OFFICE		1 416	1 081	116	460	192	192	192	250	280	350
Vote 6 - COPORATE SERVICES		-	892	296	195	195	195	195	440	120	120
Vote 7 - PLANNING AND DEVELOPMENT		-	15	25	550	550	550	550	550	510	610
Vote 8 - ENVIRONMENTAL HEALTH		-	13	37	770	770	770	770	150	100	90
Vote 9 - FIRE AD DISASTER MANAGEMENT		116	14	15	880	1 000	1 000	1 000	100	100	80
Vote 10 - ENGINEERING SERVICES		192 390	356 528	124 876	381 669	379 008	379 008	379 008	358 316	379 617	447 901
Vote 11 - PROJECT MANAGEMENT UNIT		-	-	-	160	50	50	50	50	30	30
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		-	-	45	80	110	110	110	100	50	120
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	193 979	359 331	125 491	385 964	382 525	382 525	382 525	361 136	380 997	449 526

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

1. 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.
2. The capital expenditure presented in table A5 is 49,80 % 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 mainly grant funded R 358,166m for infrastructure assets and the difference of R2,970m is internally generated funds, this is Equitable Share Funded.
3. Single-year capital expenditure has been appropriated at R379,617m for the 2019/20 financial year and a slight increase for 2020/21 to R382,119m in 2021/22 there is a slight increase to R 447,901m.
4. 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.
5. The capital programme is funded from grants and transfers, and small portion of the operating revenue.

Table 12 MBRR Table A6 - Budgeted Financial Position

DC39 Dr Ruth Segomotsi Mompoti - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		11 704	594	473	3 747	3 747	3 747	12 403	4 009	4 290	4 590
Call investment deposits	1	33 957	81 905	32 694	29 709	29 709	29 709	30 024	31 789	34 014	36 395
Consumer debtors	1	71 535	90 132	286	45 395	45 395	45 395	-	-	-	-
Other debtors								9 376	-	-	-
Current portion of long-term receivables				37 587							
Inventory	2										
Total current assets		117 197	172 631	71 040	78 851	78 851	78 851	51 803	35 798	38 304	40 985
Non current assets											
Long-term receivables											
Investments											
Investment property		4 554	5 569	5 427	6 126	6 126	6 126	5 427	5 806	6 213	6 648
Investment in Associate											
Property, plant and equipment	3	1 963 832	2 225 050	2 370 122	2 600 389	2 600 389	2 600 389	2 508 725	2 830 989	3 029 158	3 241 199
Biological											
Intangible		965	1 526	1 270	1 941	1 941	1 941	1 317	2 077	2 222	2 378
Other non-current assets								6 828			
Total non current assets		1 969 351	2 232 144	2 376 818	2 608 456	2 608 456	2 608 456	2 522 296	2 838 872	3 037 593	3 250 225
TOTAL ASSETS		2 086 548	2 404 776	2 447 858	2 687 307	2 687 307	2 687 307	2 574 099	2 874 670	3 075 897	3 291 210
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	11 072	11 037	10 800	11 880	11 880	11 880	641	10 800	10 800	10 800
Consumer deposits				1 821							
Trade and other payables	4	142 411	187 252	222 840	205 977	205 977	205 977	297 444	220 395	235 823	252 331
Provisions		5 092	5 140								
Total current liabilities		158 575	203 428	235 461	217 857	217 857	217 857	298 085	231 195	246 623	263 131
Non current liabilities											
Borrowing		65 634	54 838	44 034	32 158	32 158	32 158	50 334	33 238	22 438	11 638
Provisions		36 974	37 537	36 950	48 362	48 362	48 362	38 771	39 537	42 304	45 265
Total non current liabilities		102 608	92 375	80 984	80 520	80 520	80 520	89 105	72 774	64 742	56 903
TOTAL LIABILITIES		261 183	295 803	316 445	298 377	298 377	298 377	387 190	303 969	311 365	320 034
NET ASSETS	5	1 825 364	2 108 973	2 131 413	2 388 930	2 388 930	2 388 930	2 186 909	2 570 701	2 764 532	2 971 176
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		1 816 925	2 099 147	2 121 587	2 378 858	2 378 858	2 378 858	2 177 083	2 560 187	2 753 283	2 959 139
Reserves	4	8 439	9 826	9 826	10 072	10 072	10 072	9 826	10 514	11 249	12 037
TOTAL COMMUNITY WEALTH/EQUITY	5	1 825 364	2 108 973	2 131 413	2 388 930	2 388 930	2 388 930	2 186 909	2 570 701	2 764 532	2 971 176

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 inevitable 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.

Table 13 MBRR Table A7 - Budgeted Cash Flow Statement

DC39 Dr Ruth Segomotsi Mompoti - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates									-	-	-
Service charges									-	-	-
Other revenue		250	2 913	3 139	1 585	1 585	1 585	1 585	1 503	1 658	1 837
Government - operating	1	266 558	291 994	313 973	342 247	342 247	342 247	342 247	313 740	339 893	424 990
Government - capital	1	253 261	402 322	478 083		371 859	371 859	371 859	330 625	358 417	444 872
Interest		6 643	14 196	15 070	18 332	18 332	18 332	18 332	15 382	16 865	18 046
Dividends									-	-	-
Payments											
Suppliers and employees		(277 584)	(225 459)	(341 668)	(320 695)	(320 695)	(320 695)	(320 695)	(309 057)	(340 667)	(367 172)
Finance charges		(2 862)		(3 734)	(130)	(130)	(130)	(130)	-	-	-
Transfers and Grants	1	(53 163)	(79 055)	(19 324)	(12 950)	(12 950)	(12 950)	(12 950)	(13 500)	(11 510)	(13 500)
NET CASH FROM/(USED) OPERATING ACTIVITIES		193 102	406 911	445 538	28 389	400 248	400 248	400 248	338 693	364 656	509 073
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									-	-	-
Decrease (increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets		(193 979)	(359 331)	(484 067)	(378 690)	(378 690)	(378 690)	(378 690)	(358 166)	(357 764)	(357 185)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(193 979)	(359 331)	(484 067)	(378 690)	(378 690)	(378 690)	(378 690)	(358 166)	(357 764)	(357 185)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing		(7 200)	(10 835)	(10 803)	(11 880)	(11 880)	(11 880)	(11 880)	(10 800)	(10 800)	(10 800)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(7 200)	(10 835)	(10 803)	(11 880)	(11 880)	(11 880)	(11 880)	(10 800)	(10 800)	(10 800)
NET INCREASE/ (DECREASE) IN CASH HELD		(8 076)	36 745	(49 331)	(362 181)	9 678	9 678	9 678	(30 273)	(3 907)	141 088
Cash/cash equivalents at the year begin:	2	53 721	45 661	82 499	19 176	19 176	19 176	19 176	85 499	55 226	51 318
Cash/cash equivalents at the year end:	2	45 644	82 406	33 168	(343 005)	28 854	28 854	28 854	55 226	51 318	192 407

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 2019/20 budget.
4. The 2019/20 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.

Table 14 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

DC39 Dr Ruth Segomotsi Mompoti - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end	1	45 644	82 406	33 168	(343 005)	28 854	28 854	28 854	55 226	51 318	192 407
Other current investments > 90 days		17	93	-	376 461	4 602	4 602	13 573	(19 428)	(13 015)	(151 422)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		45 661	82 499	33 168	33 456	33 456	33 456	42 427	35 798	38 304	40 985
Application of cash and investments											
Unspent conditional transfers		-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	132 156	151 418	222 279	211 274	211 274	211 274	298 538	220 395	235 823	252 331
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		132 156	151 418	222 279	211 274	211 274	211 274	298 538	220 395	235 823	252 331
Surplus(shortfall)		(86 495)	(68 919)	(189 111)	(177 818)	(177 818)	(177 818)	(256 111)	(184 597)	(197 519)	(211 346)

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 2019/20 Budget and MTREF is not funded.

Table 15 MBRR Table A9 - Asset Management

DC39 Dr Ruth Segomotsi Mompoti - Table A9 Asset Management										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	561 985	742 240	583 778	376 010	375 480	375 480	368 006	382 909	458 287
<i>Water Supply Infrastructure</i>		192 390	356 437	124 829	369 415	369 415	369 415	365 236	380 739	455 802
Infrastructure		192 390	356 437	124 829	369 415	369 415	369 415	365 236	380 739	455 802
Licences and Rights		368 006	383 712	458 287	415	415	415	1 050	1 510	1 640
Intangible Assets		368 006	383 712	458 287	415	415	415	1 050	1 510	1 640
Computer Equipment		-	-	-	-	-	-	480	450	630
Furniture and Office Equipment		1 007	1 406	395	1 150	1 150	1 150	590	210	215
Machinery and Equipment		116	-	-	3 580	3 580	3 580	-	-	-
Transport Assets		466	685	267	1 450	920	920	650	-	-
Total Capital Expenditure	4	561 985	742 240	583 778	376 010	375 480	375 480	368 006	382 909	458 287
<i>Water Supply Infrastructure</i>		192 390	356 437	124 829	369 415	369 415	369 415	365 236	380 739	455 802
Infrastructure		192 390	356 437	124 829	369 415	369 415	369 415	365 236	380 739	455 802
Licences and Rights		368 006	383 712	458 287	415	415	415	1 050	1 510	1 640
Intangible Assets		368 006	383 712	458 287	415	415	415	1 050	1 510	1 640
Computer Equipment		-	-	-	-	-	-	480	450	630
Furniture and Office Equipment		1 007	1 406	395	1 150	1 150	1 150	590	210	215
Machinery and Equipment		116	-	-	3 580	3 580	3 580	-	-	-
Transport Assets		466	685	267	1 450	920	920	650	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		561 985	742 240	583 778	376 010	375 480	375 480	368 006	382 909	458 287
ASSET REGISTER SUMMARY - PPE (WDV)										
	5	193 979	359 331	125 491	375 990	375 990	375 990	365 236	380 739	455 802
<i>Water Supply Infrastructure</i>		192 390	356 437	124 829	369 415	369 415	369 415	365 236	380 739	455 802
Infrastructure		192 390	356 437	124 829	369 415	369 415	369 415	365 236	380 739	455 802
Other Assets		1 589	2 091	662	6 160	6 160	6 160			
Biological or Cultivated Assets										
Intangible Assets			803		415	415	415			
Computer Equipment										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	193 979	359 331	125 491	375 990	375 990	375 990	365 236	380 739	455 802
EXPENDITURE OTHER ITEMS										
		(31 250)	(30 531)	(33 672)	(39 368)	(38 148)	(38 148)	(43 786)	(51 333)	(3 972)
Depreciation	7	(32 960)	(33 672)	(33 672)	(40 828)	(40 828)	(40 828)	(45 466)	(52 879)	(5 630)
Repairs and Maintenance by Asset Class	3	1 710	3 141	-	1 460	2 680	2 680	1 680	1 545	1 658
Computer Equipment		1 710	3 141	-	1 460	2 680	2 680	1 680	1 545	1 658
TOTAL EXPENDITURE OTHER ITEMS		(31 250)	(30 531)	(33 672)	(39 368)	(38 148)	(38 148)	(43 786)	(51 333)	(3 972)
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
<i>Renewal and upgrading and R&M as a % of PPE</i>		1.0%	1.0%	0.0%	0.0%	1.0%	1.0%	0.0%	0.0%	0.0%

Part 2 SUPPORTING DOCUMENTATION

16.6.1 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.

16.6.2 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 2018) a time schedule that sets out the process to revise the IDP and prepare the budget.

16.6.3 Community Consultation on the Draft Budget

The draft 2019/20 MTREF, was tabled during a Special Council meeting dated 28th March 2019, 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 in the month of April 2019 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 meeting to be held after the Mayoral Budget Road Show for the finalisation of the 2019/20 Budget.

16.6.4 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.

With the compilation of the 2019/20 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 2018/19 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.

16.6.5 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 2019/20 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 2019/20 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: -

16.6.6 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.

16.6.7 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.

16.6.8 Supply Chain Management Policy

The Supply Chain Management Policy was adopted by Council in 2018. The policy is continually revised to incorporate amending legislation.

16.6.9 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.

16.6.10 Overview of budget assumptions

16.6.11 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.

16.6.12 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 2019/20 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.

16.6.13 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.

16.6.14 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.

16.6.15 Salary increases

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

16.6.16 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.

16.6.17 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 2019/20 MTREF.

16.7 Overview of budget funding

16.7.1 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.

16.7.2 Medium-term outlook: capital revenue

The following table is a breakdown of the funding composition of the 2019/20 medium-term capital programme:

Capital grants and receipts equates to 49,2 per cent of the total funding source which represents R365,235mm million for the 2019/20 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.

16.7.3 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.

16.7.4 Cash Backed Reserves/Accumulated Surplus Reconciliation

DC39 Dr Ruth Segomotsi Mompoti - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end	1	45 644	82 406	33 168	(343 005)	28 854	28 854	28 854	55 226	51 318	192 407
Other current investments > 90 days		17	93	-	376 461	4 602	4 602	13 573	(19 428)	(13 015)	(151 422)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		45 661	82 499	33 168	33 456	33 456	33 456	42 427	35 798	38 304	40 985
Application of cash and investments											
Unspent conditional transfers		-	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	132 156	151 418	222 279	211 274	211 274	211 274	298 538	220 395	235 823	252 331
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		132 156	151 418	222 279	211 274	211 274	211 274	298 538	220 395	235 823	252 331
Surplus(shortfall)		(86 495)	(68 919)	(189 111)	(177 818)	(177 818)	(177 818)	(256 111)	(184 597)	(197 519)	(211 346)

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?

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.

Table 16 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 expenditure type per vote

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	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 SERVICES	Vote 6 - CORPORATE SERVICES	Vote 7 - PLANNING AND DEVELOPMENT	Vote 8 - ENVIRONMENTAL HEALTH	Vote 9 - FIRE AND DISASTER MANAGEMENT	Vote 10 - ENGINEERING SERVICES	Vote 11 - PROJECT MANAGEMENT UNIT	Vote 12 - ECONOMIC DEVELOPMENT TOURISM AND	Total
R thousand	1													
Revenue By Source														
Property rates														-
Service charges - electricity revenue														-
Service charges - water revenue														-
Service charges - sanitation revenue														-
Service charges - refuse revenue														-
Rental of facilities and equipment		-	-	-	-	-	1 303	-	-	-	-	-	-	1 303
Interest earned - external investments		-	-	-	-	15 382	-	-	-	-	-	-	-	15 382
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue		-	-	-	-	100	100	-	-	-	-	-	-	200
Transfers and subsidies		17 155	10 957	14 233	14 649	18 091	38 398	14 571	17 806	31 022	117 884	6 920	18 975	320 660
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		17 155	10 957	14 233	14 649	33 573	39 801	14 571	17 806	31 022	117 884	6 920	18 975	337 545
Expenditure By Type														
Employee related costs		7 788	4 957	9 190	12 249	13 670	23 731	7 072	15 340	27 527	5 938	6 370	11 325	145 156
Remuneration of councillors		4 028	3 572	-	-	-	-	-	-	-	-	-	-	7 600
Debt impairment		-	-	-	-	800	-	-	-	-	-	-	-	800
Depreciation & asset impairment		80	50	-	-	3 500	-	-	-	-	34 423	-	-	38 053
Finance charges		-	-	-	-	130	-	-	-	-	10 800	-	-	10 930
Bulk purchases		-	-	-	-	-	-	-	-	-	92 500	-	-	92 500
Other materials		80	50	-	-	-	750	-	-	800	-	-	-	1 680
Contracted services		-	-	3 978	-	6 650	2 320	14 289	400	100	2 000	-	-	29 737
Transfers and subsidies		2 200	600	-	-	-	-	-	-	350	5 000	-	6 100	14 250
Other expenditure		2 971	1 060	1 015	2 270	5 503	13 750	760	665	1 885	675	500	1 380	32 434
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		17 147	10 289	14 183	14 519	30 253	40 551	22 121	16 405	30 662	151 336	6 870	18 805	373 139
Surplus/(Deficit)		8	668	50	130	3 320	(750)	(7 550)	1 401	360	(33 452)	50	170	(35 595)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											358 166			358 166
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)														-
Transfers and subsidies - capital (in-kind - all)														-
Surplus/(Deficit) after capital transfers & contributions		8	668	50	130	3 320	(750)	(7 550)	1 401	360	324 714	50	170	322 572

Table 17 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	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Service Delivery and Infrastructure development	To eradicate backlogs in order to improve access to services and ensure proper operations and maintenance			234 374	264 945	531 894	524 808	466 617	423 365	476 506	511 042	622 213
Public participation and good governance	To promote a culture of participatory and good governance.			38 630	39 814	45 948	65 485	47 393	47 393	58 714	60 926	64 133
Institutional development and transformation	To improve organisational cohesion and effectiveness			27 844	32 145	36 351	40 162	65 686	65 686	40 716	44 155	46 542
Financial Viability	To improve overall financial management in the municipalities by developing and implementing appropriate financial management policies, procedures and systems			16 830	23 281	30 778	32 478	36 498	36 498	30 301	30 986	34 439
Local Economic Development, Tourism and Agriculture	Create an environment that promotes the development of the local economy and facilitate job creation			13 258	16 318	15 240	16 457	15 725	15 725	40 433	47 719	53 063
Community Services and Development	Environmental Health Fire and Disaster Management Solid waste management systems			15 993	25 559	31 645	37 021	46 048	46 048	49 039	50 467	53 997
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	346 929	402 062	691 856	716 411	677 967	634 716	695 711	745 296	874 386

Table 18 MBRR Table SA5 Reconciliation of the IDP and the Strategic Objectives (Expenditure)

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Service Delivery and Infrastructure development	To eradicate backlogs in order to improve access to services and ensure proper operations			192 612	256 127	263 884	219 631	162 384	162 384	151 052	169 189	190 818
Public participation and good governance (Internal Audit, Office of the Mayor, Office of the Speaker)	To promote a culture of participatory and good governance.			35 656	29 598	25 601	31 449	42 047	42 047	64 404	68 029	71 800
Institutional development and transformation (Corporate Services, PMS and IDP)	To improve organisational cohesion and effectiveness			3 608	3 954	4 958	38 111	52 014	52 014	40 276	43 667	46 021
Financial Viability	To improve overall financial management in the municipalities by developing			16 513	22 206	20 027	32 899	32 717	32 717	30 051	30 706	34 089
Local Economic Development, Tourism and Agriculture	Create an environment that promotes the development of the local economy and			12 417	16 218	14 316	19 155	16 232	16 232	39 783	47 159	52 333
Community Services and Development	Environmental Health Fire and Disaster Management Solid waste management			25 328	24 676	19 274	44 326	45 663	45 663	48 769	50 267	53 827
Allocations to other priorities												
Total Expenditure				286 132	352 778	348 059	385 572	351 058	351 058	374 336	409 016	448 888

Table 19 MBRR SA6 Reconciliation of the IDP and the Strategic Objectives (Capital)

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Service Delivery and Infrastructure development	To eradicate backlogs in order to improve access to services and ensure proper operations	A		149 427	192 390	356 528	381 669	379 008	379 008	358 366	379 647	447 931
		B										
Public participation and good governance (Internal Audit, Office of the Mayor, Office of the Speaker, Planning and Dev)	To promote a culture of participatory and good governance.	C			58	787	1 700	1 050	1 050	1 000	130	150
		D										
Institutional development and transformation (Corporate Services)	To improve organisational cohesion and effectiveness	E		828	-	892	195	195	195	620	180	195
		F										
Financial Viability	To improve overall financial management in the municipalities by developing	G			1 416	1 081	460	192	192	250	280	350
		H										
Local Economic Development, Tourism and Agriculture	Create an environment that promotes the development of the local economy and	I		-	-	15	80	110	110	650	560	730
		J										
Community Services and Development	Environmental Health Fire and Disaster Management Solid waste management	K		724	116	14	1 650	1 770	1 770	250	200	170
		L										
Allocations to other priorities			3									
Total Capital Expenditure			1	150 979	193 979	359 318	385 754	382 325	382 325	361 136	380 997	449 526

Table 20 MBRR SA10 Funding Measurement

DC39 Dr Ruth Segomotsi Mompoti Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	45 644	82 406	33 168	(343 005)	28 854	28 854	28 854	55 226	51 318	192 407
Cash + investments at the yr end less applications - R'000	18(1)b	2	(86 495)	(68 919)	(189 111)	(177 818)	(177 818)	(177 818)	(256 111)	(184 597)	(197 519)	(211 346)
Cash year end/monthly employee/supplier payments	18(1)b	3	1.9	3.6	1.5	(13.8)	1.3	1.3	1.3	2.3	1.9	6.7
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	120 288	282 223	157 892	330 839	326 909	283 658	283 658	323 502	319 805	352 365
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	14.3%	39.8%	196.3%	(11.7%)	(11.7%)	(11.7%)	(11.7%)	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	50.0%	50.0%	192.9%	49.1%	49.5%	49.5%	49.5%	49.6%	47.0%	39.7%
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.	26.0%	(58.0%)	19.9%	0.0%	0.0%	(79.3%)	(100.0%)	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%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Table 20 MBRR SA16 – Detail Investment Information

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
FNB - 71230646229		12 months	Investment Account	No	Fixed	7.7			09 January 2020	4 500	347	-	-	4 847
FNB - 62453114383 - MIG		12 months	Call Account	No	Variable	6.25			No Expiry date	7 457	2 178	138 393	138 393	286 421
FNB - 62453115224 - RBIG		12 months	Call Account	No	Variable	6.25			No Expiry date	9 149	2 650	121 693	121 693	255 185
FNB - 62453121065 - Department of Sport		12 months	Call Account	No	Variable	6.25			No Expiry date	1 012	62	-	-	1 074
FNB - 62453058987 - Financial Management Grant		12 months	Call Account	No	Variable	6.25			No Expiry date	271	99	1 785	1 320	3 475
FNB - 62453121552 - Municipal Building Fund		12 months	Call Account	No	Variable	6.25			No Expiry date	153	10	-	-	162
FNB - 62453063986 - Guarantees		12 months	Call Account	No	Variable	6.25			No Expiry date	436	27	-	-	463
FNB - 62453006283 - Leave Provision		12 months	Call Account	No	Variable	6.25			No Expiry date	2 454	151	-	-	2 605
FNB - 62453097472 - LG Seta		12 months	Call Account	No	Variable	6.25			No Expiry date	30	2	-	-	32
FNB - 62453117452 - Public Works		12 months	Call Account	No	Variable	6.25			No Expiry date	1 835	195	2 050	2 050	6 130
FNB - 62453014103 - Mamusa MIG		12 months	Call Account	No	Variable	6.25			No Expiry date	32	-	-	-	32
FNG - 62453118509 - RAMS		12 months	Call Account	No	Variable	6.25			No Expiry date	1	153	2 589	2 589	5 332
FNB - 62464422056 - RHIG		12 months	Call Account	No	Variable	6.25			No Expiry date	11	1	-	-	12
FNB - 62483135664 - Equitable Share		12 months	Call Account	No	Variable	6.25			No Expiry date	4 874	3 766	307 316	307 316	623 271
FNB - 62522175878 - WSIG		12 months	Call Account	No	Variable	6.25			No Expiry date	315	4 742	105 000	105 000	215 057
														-
Municipality sub-total										32 530	14 382	678 826	678 361	1 404 099
Entities														-
														-
														-
														-
														-
Entities sub-total										-	-	-	-	-
TOTAL INVESTMENTS AND INTEREST	1									32 530	14 382	678 826	678 361	1 404 099

Table 21 MBRR SA18 Transfers and Grants Receipt

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		274 679	285 774	314 540	346 507	310 507	310 507	372 071	398 477	430 003
Local Government Equitable Share		260 500	282 287	308 448	337 205	301 205	301 205	361 316	388 938	419 621
Finance Management		1 250	1 250	1 250	1 250	1 250	1 250	1 785	2 217	2 481
Water Services Operating Subsidy		930	-	-	-	-	-	-	-	-
Municipal Systems Improvement		9 737	-	-	-	-	-	-	-	-
EPWP Incentive		2 262	2 237	4 842	1 278	1 278	1 278	2 050	-	-
5% MIG - PMU Operations					6 774	6 774	6 774	6 920	7 322	7 901
Total Operating Transfers and Grants	5	274 679	285 774	314 540	346 507	310 507	310 507	372 071	398 477	430 003
<u>Capital Transfers and Grants</u>										
National Government:		230 432	402 322	2 439	371 859	371 859	371 859	360 755	382 295	450 749
Municipal Infrastructure Grant (MIG)		148 575	230 717	-	128 708	128 708	128 708	131 473	139 122	150 125
Rural Households Infrastructure		4 500	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure		45 127	103 523	-	149 150	149 150	149 150	121 693	129 660	180 868
Municipal Water Infrastructure Grant		30 000	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	65 793	-	91 557	91 557	91 557	105 000	110 775	116 868
Rural Road Asset Management Grant		2 231	2 290	2 439	2 444	2 444	2 444	2 589	2 738	2 888
Total Capital Transfers and Grants	5	230 432	402 322	2 439	371 859	371 859	371 859	360 755	382 295	450 749
TOTAL RECEIPTS OF TRANSFERS & GRANTS		505 111	688 096	316 979	718 366	682 366	682 366	732 826	780 772	880 752

Table 22 MBRR Table SA19 Transfers and Grants Expenditure

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		274 679	285 774	314 540	346 507	310 507	310 507	372 071	398 477	430 003
Local Government Equitable Share		260 500	282 287	308 448	337 205	301 205	301 205	361 316	388 938	419 621
Finance Management		1 250	1 250	1 250	1 250	1 250	1 250	1 785	2 217	2 481
Water Services Operating Subsidy		930	-	-	-	-	-	-	-	-
Municipal Systems Improvement		9 737	-	-	-	-	-	-	-	-
EPWP Incentive		2 262	2 237	4 842	1 278	1 278	1 278	2 050	-	-
		-	-							
5% MIG - PMU Operations					6 774	6 774	6 774	6 920	7 322	7 901
Total Operating Transfers and Grants	5	274 679	285 774	314 540	346 507	310 507	310 507	372 071	398 477	430 003
<u>Capital Transfers and Grants</u>										
National Government:		230 432	402 322	2 439	371 859	371 859	371 859	360 755	382 295	450 749
Municipal Infrastructure Grant (MIG)		148 575	230 717		128 708	128 708	128 708	131 473	139 122	150 125
Rural Households Infrastructure		4 500	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure		45 127	103 523		149 150	149 150	149 150	121 693	129 660	180 868
Municipal Water Infrastructure Grant		30 000	-							
Water Services Infrastructure Grant		-	65 793		91 557	91 557	91 557	105 000	110 775	116 868
Rural Road Asset Management Grant		2 231	2 290	2 439	2 444	2 444	2 444	2 589	2 738	2 888
0		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	230 432	402 322	2 439	371 859	371 859	371 859	360 755	382 295	450 749
TOTAL RECEIPTS OF TRANSFERS & GRANTS		505 111	688 096	316 979	718 366	682 366	682 366	732 826	780 772	880 752

Table 23 MBRR Table SA22 Summary of Councillors Benefits

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

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		3 503	3 573	3 907	4 390	3 180	3 180	3 339	3 403	3 641
Pension and UIF Contributions		569	173	199	189	309	309	674	327	350
Medical Aid Contributions		134	39	41	82	76	76	80	40	43
Motor Vehicle Allowance		860	839	986	1 098	1 327	1 327	1 350	1 416	1 515
Cellphone Allowance		163	402	509	577	547	547	575	618	661
Housing Allowances		760	1 199	1 273	1 606	1 030	1 030	1 399	1 755	1 878
Other benefits and allowances		187	175	189	661	789	789	184	751	804
Sub Total - Councillors		6 177	6 400	7 104	8 602	7 259	7 259	7 600	8 309	8 891

Table 23 MBRR Table SA22 Summary of Staff Benefits

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

Summary of Employee and Councillor remuneration R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
Senior Managers of the Municipality	1									
Basic Salaries and Wages	2	6 125	6 235	6 235	5 189	4 586	4 586	4 843	5 182	5 544
Pension and UIF Contributions		964	1 001	110	946	646	646	682	730	781
Medical Aid Contributions		123	137	169	101	101	101	107	114	122
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	956	–	–	–	–	–
Motor Vehicle Allowance	3	1 161	1 246	155	903	709	709	749	801	857
Cellphone Allowance	3	7	7	9	7	4	4	4	4	4
Housing Allowances	3	1 790	1 795	785	895	699	699	738	790	845
Other benefits and allowances	3	325	423	253	453	351	351	371	397	425
Payments in lieu of leave		379	456	395	488	309	309	326	349	374
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		10 874	11 299	8 111	9 939	7 404	7 404	7 819	8 366	8 952
% increase	4		3.9%	(28.2%)	22.5%	(25.5%)	–	5.6%	7.0%	7.0%
Other Municipal Staff										
Basic Salaries and Wages		48 115	49 335	52 405	61 321	61 321	61 321	81 328	85 756	89 055
Pension and UIF Contributions		8 811	8 924	10 895	15 105	15 105	15 105	14 751	14 703	17 594
Medical Aid Contributions		9 078	10 078	12 791	5 767	5 767	5 767	5 186	5 179	6 102
Overtime		1 884	2 720	3 555	1 380	1 380	1 380	1 455	1 556	1 665
Performance Bonus		–	–	–	1 601	1 601	1 601	1 016	1 128	1 197
Motor Vehicle Allowance	3	10 049	13 013	16 457	13 818	13 818	13 818	14 057	14 981	16 039
Cellphone Allowance	3	253	263	389	688	688	688	606	659	705
Housing Allowances	3	518	518	854	2 083	2 083	2 083	1 179	1 439	1 539
Other benefits and allowances	3	4 391	5 391	8 987	14 876	14 876	14 876	14 876	14 876	14 876
Payments in lieu of leave		1 087	3 087	5 101	2 645	2 645	2 645	2 665	2 856	3 056
Long service awards		–	–	–	181	181	181	219	232	249
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		84 185	93 328	111 433	119 465	119 465	119 465	137 337	143 365	152 077
% increase	4		10.9%	19.4%	7.2%	–	–	15.0%	4.4%	6.1%
Total Parent Municipality		101 235	111 027	126 648	138 006	134 129	134 129	152 756	160 041	169 920
			9.7%	14.1%	9.0%	(2.8%)	–	13.9%	4.8%	6.2%
TOTAL SALARY, ALLOWANCES & BENEFITS		101 235	111 027	126 648	138 006	134 129	134 129	152 756	160 041	169 920
% increase	4		9.7%	14.1%	9.0%	(2.8%)	–	13.9%	4.8%	6.2%
TOTAL MANAGERS AND STAFF	5,7	95 059	104 627	119 543	129 404	126 870	126 870	145 156	151 731	161 029

SA23 Salaries, Allowances, & Benefits (Political office bearers/Councillors)

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior ma

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contribution	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<u>Councillors</u>	3							
Speaker	4	1	398 620	87 241	232 402			718 263
Chief Whip		–	–	–	–			–
Executive Mayor		1	496 849	74 497	301 002			872 349
Deputy Executive Mayor		–	–	–	–			–
Executive Committee		6	1 737 242	144 017	1 118 828			3 000 087
Total for all other councillors		24	1 579 762	284 544	1 145 473			3 009 778
Total Councillors	8	32	4 212 473	590 299	2 797 705			7 600 477
<u>Senior Managers of the Municipality</u>	5							
Municipal Manager (MM)		1	560 941	58 064	375 545	137 963		1 132 513
Chief Finance Officer		1	485 464	126 737	229 736	113 275		955 211
Chief Audit Executive		1	485 464	126 737	229 736	113 275		955 211
Snr. Manager : Cooperate Services		1	485 464	126 737	229 736	113 275		
Snr. Manager : Planning and Development		1	485 464	126 737	229 736	113 275		
Snr. Manager : Cummunity Services		1	485 464	126 737	229 736	113 275		
Snr. Manager : Engineering		1	485 464	126 737	229 736	113 275		955 211
Snr. Manager : EDTA		1	485 464	126 737	229 736	113 275		955 211
								–
Total Senior Managers of the Municipality	8,10	8	3 959 186	945 220	1 983 697	930 887		4 953 357

Table 24 MBRR Table SA 24 Summary of Personnel Numbers

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

Summary of Personnel Numbers Number	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		28	–	28	32	–	32	32	–	32
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	10	–	10	9	–	9	8	–	8
Other Managers	7	–	–	–	–	–	–	28	27	1
Professionals		220	220	–	232	219	18	19	19	–
<i>Finance</i>		20	20	–	25	19	6	5	5	–
<i>Spatial/town planning</i>		–	–	–	–	–	–	–	–	–
<i>Information Technology</i>		1	1	–	–	–	–	1	1	–
<i>Roads</i>		–	–	–	–	–	–	–	–	–
<i>Electricity</i>		–	–	–	–	–	–	–	–	–
<i>Water</i>		7	7	–	10	10	–	8	8	–
<i>Sanitation</i>		–	–	–	–	–	–	–	–	–
<i>Refuse</i>		–	–	–	–	–	–	–	–	–
<i>Other</i>		192	192	–	197	190	12	5	5	–
Technicians		–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)		12	12	–	12	12	–	138	–	–
TOTAL PERSONNEL NUMBERS	9	270	232	38	285	231	59	225	46	41
% increase					5.6%	(0.4%)	55.3%	(21.1%)	(80.1%)	(30.5%)
Total municipal employees headcount	6, 10	174	39	227	26	–	–	26	23	3
Finance personnel headcount	8, 10	19	4	21	25	19	6	22	20	2
Human Resources personnel headcount	8, 10	38	3	51	39	39	–	4	3	1

Table 25 MBRR Table SA 25 Budgeted Monthly Revenue and Expenditure Per Source and Per Type

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

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue By Source																
Property rates													-	-	-	-
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue													-	-	-	-
Rental of facilities and equipment		109	109	109	109	109	109	109	109	109	109	109	109	1 303	1 433	1 577
Interest earned - external investments		1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	15 382	16 865	18 046
Interest earned - outstanding debtors													-	-	-	-
Dividends received													-	-	-	-
Fines, penalties and forfeits													-	-	-	-
Licences and permits													-	-	-	-
Agency services													-	-	-	-
Transfers and subsidies		140 956	-				90 359			89 345			-	320 660	321 062	321 641
Other revenue		5	75	4	1	25	11	5	6	45	13	5	6	200	225	260
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and contributions)		142 351	1 465	1 394	1 391	1 415	91 760	1 395	1 396	90 780	1 403	1 395	1 396	337 545	339 586	341 524
Expenditure By Type																
Employee related costs		12 001	10 119	12 001	10 119	24 193	10 119	12 001	12 001	12 001	10 119	10 119	10 363	145 156	151 731	161 029
Remuneration of councillors		606	606	606	606	606	606	606	606	606	606	606	930	7 600	8 309	8 891
Debt impairment													800	800	910	1 000
Depreciation & asset impairment													38 053	38 053	35 451	44 548
Finance charges		900	900	900	900	900	900	900	900	900	900	900	900	10 800	10 800	10 800
Bulk purchases		7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	7 917	5 417	92 500	113 164	122 949
Other materials		140	140	140	140	140	140	140	140	140	140	140	140	1 680	1 545	1 658
Contracted services		2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	1 117	30 237	31 429	36 123
Transfers and subsidies		979	979	979	979	979	979	979	979	979	979	979	2 729	13 500	11 510	13 500
Other expenditure		2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 703	2 153	31 884	34 487	36 521
Loss on disposal of PPE													-	-	-	-
Total Expenditure		27 893	26 011	27 893	26 011	40 085	26 011	27 893	27 893	27 893	26 011	26 011	62 602	372 209	399 338	437 020
Surplus/(Deficit)		114 458	(24 546)	(26 499)	(24 620)	(38 669)	65 749	(26 498)	(26 497)	62 887	(24 608)	(24 616)	(61 205)	(34 665)	(59 752)	(95 496)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		30 847	29 847	29 847	26 847	29 847	38 847	29 847	29 847	25 847	29 847	20 847	35 847	358 166	379 557	447 861
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		145 305	5 301	3 348	2 227	(8 822)	104 596	3 349	3 350	88 734	5 239	(3 769)	(25 358)	323 502	319 805	352 365
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	145 305	5 301	3 348	2 227	(8 822)	104 596	3 349	3 350	88 734	5 239	(3 769)	(25 358)	323 502	319 805	352 365

Table 26 MBRR Table SA26 Budgeted Monthly Revenue and Expenditure per Vote

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

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue by Vote																	
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		2 438	2 438	2 438	2 438	2 438	2 438	2 438	2 438	2 438	2 438	2 438	(8 519)	18 300	17 829	18 075	
Vote 2 - OFFICE OF THE SPEAKER		941	941	941	941	941	941	941	941	941	941	941	941	11 289	11 954	12 721	
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	13 933	14 888	15 943	
Vote 4 - INTERNAL AUDIT		1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	1 266	15 193	16 256	17 394	
Vote 5 - BUDGET AND TREASURY OFFICE		2 525	2 525	2 525	2 525	2 525	2 525	2 525	2 525	2 525	2 525	2 525	2 525	30 301	30 986	34 439	
Vote 6 - COPORATE SERVICES		3 393	3 393	3 393	3 393	3 393	3 393	3 393	3 393	3 393	3 393	3 393	3 393	40 716	44 155	46 542	
Vote 7 - PLANNING AND DEVELOPMENT		1 889	1 889	1 889	1 889	1 889	1 889	1 889	1 889	1 889	1 889	1 889	1 889	22 671	27 100	31 000	
Vote 8 - ENVIRONMENTAL HEALTH		1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	18 220	17 843	19 090	
Vote 9 - FIRE AD DISASTER MANAGEMENT		2 568	2 568	2 568	2 568	2 568	2 568	2 568	2 568	2 568	2 568	2 568	2 568	30 820	32 623	34 907	
Vote 10 - ENGINEERING SERVICES		39 132	39 132	39 132	39 132	39 132	39 132	39 132	39 132	39 132	39 132	39 132	39 132	469 587	503 720	614 312	
Vote 11 - PROJECT MANAGEMENT UNIT		577	577	577	577	577	577	577	577	577	577	577	577	6 920	7 322	7 901	
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	1 480	17 763	20 619	22 063	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		58 889	58 889	58 889	58 889	58 889	58 889	58 889	58 889	58 889	58 889	58 889	47 932	695 711	745 296	874 386	
Expenditure by Vote to be appropriated																	
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	18 100	17 729	17 975	
Vote 2 - OFFICE OF THE SPEAKER		874	874	874	874	874	874	874	874	874	874	874	874	10 489	11 924	12 691	
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	13 883	14 858	15 913	
Vote 4 - INTERNAL AUDIT		1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	1 255	15 063	16 226	17 349	
Vote 5 - BUDGET AND TREASURY OFFICE		2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	30 051	30 706	34 089	
Vote 6 - COPORATE SERVICES		3 356	3 356	3 356	3 356	3 356	3 356	3 356	3 356	3 356	3 356	3 356	3 356	40 276	43 667	46 021	
Vote 7 - PLANNING AND DEVELOPMENT		1 843	1 843	1 843	1 843	1 843	1 843	1 843	1 843	1 843	1 843	1 843	1 843	22 121	26 590	30 390	
Vote 8 - ENVIRONMENTAL HEALTH		1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	1 504	18 050	17 743	19 000	
Vote 9 - FIRE AD DISASTER MANAGEMENT		2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	2 560	30 720	32 523	34 827	
Vote 10 - ENGINEERING SERVICES		12 588	12 588	12 588	12 588	12 588	12 588	12 588	12 588	12 588	12 588	12 588	12 588	151 052	169 189	190 818	
Vote 11 - PROJECT MANAGEMENT UNIT		572	572	572	572	572	572	572	572	572	572	572	572	6 870	7 292	7 871	
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	17 663	20 569	21 943	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote		31 195	31 195	31 195	31 195	31 195	31 195	31 195	31 195	31 195	31 195	31 195	31 195	374 336	409 016	448 888	
Surplus/(Deficit) before assoc.		27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	16 738	321 375	336 279	425 499	
Taxation														-	-	-	
Attributable to minorities														-	-	-	
Share of surplus/ (deficit) of associate														-	-	-	
Surplus/(Deficit)	1	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	27 694	16 738	321 375	336 279	425 499	

Table 27 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 (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional																
<i>Governance and administration</i>		10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 864	10 228	129 732	136 068	145 114
Executive and council		3 529	3 529	3 529	3 529	3 529	3 529	3 529	3 529	3 529	3 529	3 529	4 705	43 522	44 670	46 739
Finance and administration		6 115	6 115	6 115	6 115	6 115	6 115	6 115	6 115	6 115	6 115	6 115	3 758	71 018	75 142	80 980
Internal audit		1 221	1 221	1 221	1 221	1 221	1 221	1 221	1 221	1 221	1 221	1 221	1 765	15 193	16 256	17 394
<i>Community and public safety</i>		2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 383	30 820	32 623	34 907
Community and social services													-	-	-	-
Sport and recreation													-	-	-	-
Public safety		2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 383	30 820	32 623	34 907
Housing													-	-	-	-
Health													-	-	-	-
<i>Economic and environmental services</i>		3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	11 789	47 810	52 265	57 992
Planning and development		1 791	1 791	1 791	1 791	1 791	1 791	1 791	1 791	1 791	1 791	1 791	9 891	29 590	34 422	38 901
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 484	1 898	18 220	17 843	19 090
<i>Trading services</i>		39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	33 207	469 587	503 720	614 312
Energy sources													-	-	-	-
Water management		39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	39 671	33 207	469 587	503 720	614 312
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	369	17 763	20 619	22 063
Total Revenue - Functional		57 976	57 976	57 976	57 976	57 976	57 976	57 976	57 976	57 976	57 976	57 976	57 976	695 711	745 296	874 386
			63 296	63 296	63 296	63 296	63 296	63 296	63 296	63 296	63 296	63 296				
Expenditure - Functional																
<i>Governance and administration</i>		10 717	10 717	10 717	10 717	10 717	10 717	10 717	10 717	10 717	10 717	10 717	9 980	127 862	135 110	144 038
Executive and council		3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	3 441	4 618	42 472	44 510	46 579
Finance and administration		6 065	6 065	6 065	6 065	6 065	6 065	6 065	6 065	6 065	6 065	6 065	3 609	70 328	74 373	80 110
Internal audit		1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 210	1 754	15 063	16 226	17 349
<i>Community and public safety</i>		2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 613	30 720	32 523	34 827
Community and social services													-	-	-	-
Sport and recreation													-	-	-	-
Public safety		2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 613	30 720	32 523	34 827
Housing													-	-	-	-
Health													-	-	-	-
<i>Economic and environmental services</i>		3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	11 706	47 040	51 625	57 262
Planning and development		1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	9 841	28 990	33 882	38 261
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection		1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 471	1 866	18 050	17 743	19 000
<i>Trading services</i>		13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	7 401	151 052	169 189	190 818
Energy sources													-	-	-	-
Water management		13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	13 059	7 401	151 052	169 189	190 818
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>		1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	1 567	425	17 663	20 569	21 943
Total Expenditure - Functional		31 110	31 110	31 110	31 110	31 110	31 110	31 110	31 110	31 110	31 110	31 110	32 125	374 336	409 016	448 888
Surplus/(Deficit) before assoc.		26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	25 851	321 375	336 279	425 499
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	26 866	25 851	321 375	336 279	425 499

Table 28 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	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure to be appropriated	1															
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		17	17	17	17	17	17	17	17	17	17	17	17	200	100	120
Vote 2 - OFFICE OF THE SPEAKER		67	67	67	67	67	67	67	67	67	67	67	67	800	30	30
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		4	4	4	4	4	4	4	4	4	4	4	4	50	30	30
Vote 4 - INTERNAL AUDIT		11	11	11	11	11	11	11	11	11	11	11	11	130	30	45
Vote 5 - BUDGET AND TREASURY OFFICE		21	21	21	21	21	21	21	21	21	21	21	21	250	280	350
Vote 6 - COPORATE SERVICES		20	20	20	20	20	20	20	20	20	20	20	220	440	120	120
Vote 7 - PLANNING AND DEVELOPMENT		46	46	46	46	46	46	46	46	46	46	46	46	550	510	610
Vote 8 - ENVIRONMENTAL HEALTH		13	13	13	13	13	13	13	13	13	13	13	13	150	100	90
Vote 9 - FIRE AD DISASTER MANAGEMENT		8	8	8	8	8	8	8	8	8	8	8	8	100	100	80
Vote 10 - ENGINEERING SERVICES		30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	23 517	358 316	379 617	447 901
Vote 11 - PROJECT MANAGEMENT UNIT		4	4	4	4	4	4	4	4	4	4	4	4	50	30	30
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		8	8	8	8	8	8	8	8	8	8	8	8	100	50	120
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital multi-year expenditure sub-total	2	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	23 935	361 136	380 997	449 526
Single-year expenditure to be appropriated																
Vote 1 - OFFICE OF THE EXECUTIVE MAYOR		17	17	17	17	17	17	17	17	17	17	17	17	200	100	120
Vote 2 - OFFICE OF THE SPEAKER		67	67	67	67	67	67	67	67	67	67	67	67	800	30	30
Vote 3 - OFFICE OF THE MUNICIPAL MANAGER		4	4	4	4	4	4	4	4	4	4	4	4	50	30	30
Vote 4 - INTERNAL AUDIT		11	11	11	11	11	11	11	11	11	11	11	11	130	30	45
Vote 5 - BUDGET AND TREASURY OFFICE		21	21	21	21	21	21	21	21	21	21	21	21	250	280	350
Vote 6 - COPORATE SERVICES		20	20	20	20	20	20	20	20	20	20	20	220	440	120	120
Vote 7 - PLANNING AND DEVELOPMENT		46	46	46	46	46	46	46	46	46	46	46	46	550	510	610
Vote 8 - ENVIRONMENTAL HEALTH		13	13	13	13	13	13	13	13	13	13	13	13	150	100	90
Vote 9 - FIRE AD DISASTER MANAGEMENT		8	8	8	8	8	8	8	8	8	8	8	8	100	100	80
Vote 10 - ENGINEERING SERVICES		30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	30 436	23 517	358 316	379 617	447 901
Vote 11 - PROJECT MANAGEMENT UNIT		4	4	4	4	4	4	4	4	4	4	4	4	50	30	30
Vote 12 - ECONOMIC DEVELOPMENT TOURISM AN		8	8	8	8	8	8	8	8	8	8	8	8	100	50	120
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital single-year expenditure sub-total	2	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	30 655	23 935	361 136	380 997	449 526
Total Capital Expenditure	2	61 309	61 309	61 309	61 309	61 309	61 309	61 309	61 309	61 309	61 309	61 309	47 870	722 273	761 994	899 051

Table 29 MBRR Table SA30 Budgeted Monthly Cash Flow

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

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21
Cash Receipts By Source													1		
Rental of facilities and equipment	109	109	109	109	109	109	109	109	109	109	109	109	1 303	1 433	1 577
Interest earned - external investments	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	15 382	16 865	18 046
Transfer receipts - operational	155 100					98 000			60 640				313 740	339 893	424 990
Other revenue	17	17	17	17	17	17	17	17	17	17	17	17	200	225	260
Cash Receipts by Source	156 507	1 407	1 407	1 407	1 407	99 407	1 407	1 407	62 047	1 407	1 407	1 407	330 625	358 417	444 872
Other Cash Flows by Source															
Transfer receipts - capital	160 189				89 539				80 897			0	330 625	358 417	444 872
Total Cash Receipts by Source	316 696	1 407	1 407	1 407	90 946	99 407	1 407	1 407	142 944	1 407	1 407	1 407	661 250	716 833	889 745
Cash Payments by Type															
Employee related costs	11 997	11 997	11 997	11 997	11 997	11 997	11 997	11 997	11 997	11 997	11 997	13 193	145 156	151 731	161 029
Remuneration of councillors	606	606	606	606	606	606	606	606	606	606	606	930	7 600	8 309	8 891
Bulk purchases - Water & Sewer	7 708	7 708	7 708	7 708	7 708	7 708	7 708	7 708	7 708	7 708	7 708	7 708	92 500	113 164	122 949
Other materials	140	140	140	140	140	140	140	140	140	140	140	140	1 680	1 545	1 658
Contracted services	2 520	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	2 647	1 245	30 237	31 429	36 123
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 500	11 510	13 500
Other expenditure	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	2 513	4 243	31 884	34 487	36 521
Cash Payments by Type	26 609	26 736	26 736	26 736	26 736	26 736	26 736	26 736	26 736	26 736	26 736	28 584	322 557	352 177	380 672
Other Cash Flows/Payments by Type															
Capital assets	29 847	29 847	29 847	29 847	29 847	29 847	29 847	29 847	29 847	29 847	29 847	29 847	358 166	357 764	357 185
Repayment of borrowing	900	900	900	900	900	900	900	900	900	900	900	900	10 800	10 800	10 800
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	57 356	57 484	57 484	57 484	57 484	57 484	57 484	57 484	57 484	57 484	57 484	59 332	691 523	720 741	748 656
NET INCREASE/(DECREASE) IN CASH HELD	259 340	(56 076)	(56 076)	(56 076)	33 463	41 924	(56 076)	(56 076)	85 461	(56 076)	(56 076)	(57 924)	(30 273)	(3 907)	141 088
Cash/cash equivalents at the month/year begin:	85 499	344 839	288 763	232 686	176 610	210 072	251 996	195 919	139 843	225 303	169 227	113 150	85 499	55 226	51 318
Cash/cash equivalents at the month/year end:	344 839	288 763	232 686	176 610	210 072	251 996	195 919	139 843	225 303	169 227	113 150	55 226	55 226	51 318	192 407

Table 30 MBRR SA34c Repairs and Maintenance Expenditure by Asset Class

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

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<u>Repairs and maintenance expenditure by Asset Class/Sub-class</u>										
Infrastructure		-	-	-	-	-	-	-	-	-
Computer Equipment		1 710	3 141	-	1 460	2 680	2 680	1 680	1 545	1 658
Computer Equipment		1 710	3 141	-	1 460	2 680	2 680	1 680	1 545	1 658
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets										
Land		-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	1 710	3 141	-	1 460	2 680	2 680	1 680	1 545	1 658

The Municipality might be seen to not budget enough as prescribed for repairs and maintenance of infrastructure assets. This is mainly due to the fact that for Bulk Water, there is a portion for repairs and maintenance that the municipality pays for. Part of Water Services Infrastructure Grant is used for repairs and Maintenance, hence the municipality only budget for Repairs and maintenance of movable assets.

PART 3 - APPENDICES

Appendix A

3.1. Capital Projects: Allocation per Municipality

3.1.1. Capital Projects for Greater Taung Local Municipality

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA36 Detailed capital budget

R thousand	Function	2019/20 Medium Term Revenue & Expenditure Framework				
		Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:						
<i>List all capital projects grouped by Function</i>						
	Greater Taung: Bulk Water Supply Upgrading Taung Phase 2C: Raw Water Pipeline		–	2 000	–	–
	Greater Taung: Bulk Water Supply Upgrading Taung Phase 2D: New Treatment Works		16 100	5 000	–	–
	Greater Taung: Bulk Water Supply Upgrading Taung Phase 2E-1: BulkWater Supply: Bulk pump line from new WTW in Taung to new Reservoir in Morokweng		25 000	20 000	–	–
	Greater Taung: Bulk Water Supply Upgrading Taung Phase 2E-1: BulkWater Supply: New pump Stations at the new WTW in Taung and New Reservoir in Morokweng		15 450	2 500	3 000	–
	Greater Taung: Bulk Water Supply Upgrading Taung Phase 2E-1: BulkWater Supply: New Reservoir and Elevated Tower at Morokweng		–	10 500	6 000	–
	Greater Taung: Bulk water supply upgrading Taung: Phase 2E-2 - Bulk distribution Southern Portion		13 450	75	–	–
	Greater Taung: Bulk water supply upgrading Taung: Phase 2E-2 - Bulk distribution Eastern Portion		–	–	–	–
	Greater Taung: Bulk water supply upgrading Taung: Phase 2E-2 - Bulk distribution Northern Portion		–	–	1 000	31 000
	Greater Taung: Bulk water supply upgrading Taung: Phase 2E-2 - Bulk distribution Western Portion		–	–	1 000	22 000
	Greater Taung: Bulk water supply upgrading Taung: Phase 2E-2 - Bulk distribution Central Portion		–	–	–	29 000
	Greater Taung: Bulk water supply to Madipelesa		–	–	–	–
	Greater Taung: Bulk water supply to Shaleng		8 900	–	–	–
	Greater Taung: Bulk water supply to Reivilo: Phase 1		–	–	–	–
	Greater Taung: Bulk water supply to Reivilo: Phase 2		13 200	–	–	–
	Greater Taung: Bulk & internal water supply to Lykso Phase 1		–	–	–	–
	Greater Taung: Bulk & internal water supply to Lykso Phase 2		–	–	–	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Picong		–	2 850	–	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Mathako 1 & 2		–	14 600	–	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Molelema		–	–	7 200	–
	Greater Taung: Upgrading of Diplankeng oxidation ponds		–	9 000	–	–
	Greater Taung: Upgrading of Taung Station oxidation ponds		–	–	–	15 000
	Greater Taung: Upgrading of Pudomong Oxidation ponds		–	500	9 500	5 000
	Greater Taung: Upgrading of Reivilo Oxidation ponds		–	–	7 500	3 800
	Greater Taung: Bophirima Rural Sanitation Programme 2016/2019 - WSIG Funding		–	–	–	–
	Greater Taung: Bophirima Rural Sanitation Programme 2019/2022 - WSIG Funding		–	10 000	10 000	10 000
	Greater Taung: Drought Relief Programme 2018/2019 - WSIG Funding		–	–	–	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Kameelputs		–	500	–	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Karelstad		5 600	800	–	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Taung Ext's 4 & 5 & 7: Phase 1		–	10 992	21 695	–
	Greater Taung: Bophirima Rural Water Supply Program 2016/19: Taung Ext's 4 & 5 & 7: Phase 2		–	–	–	–
	Greater Taung: Bophirima Rural Sanitation Programme 2016/2019 - MIG Funding		15 000	–	–	–
	Greater Taung: Bophirima Rural Sanitation Programme 2019/2022 - MIG Funding		–	10 000	–	30 000
	TOTAL CAPITAL PROJECTS FOR GREATER TAUNG LOCAL MUNICIPALITY		112 700	99 317	66 895	145 800

3.1.2 Capital Projects for to Kagisano Molopo Local Municipality

DC39 Dr Ruth Segomotsi Mompoti - Supporting Table SA36 Detailed capital budget					
R thousand	Function	2019/20 Medium Term Revenue & Expenditure Framework			
		Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:					
<i>List all capital projects grouped by Function</i>					
	Kagisano Molopo: Bulk Water Implementation: Tlapeng to Eksdale Cluster	–	–	29 660	82 000
	Kagisano Molopo: Bulk Water Implementation: Bona Bona to Tseoge Cluster	–	32 000	10 000	–
	Kagisano Molopo: Upgrading Bulk water to Bray & Tosca Cluster	–	–	9 000	16 868
	Kagisano Molopo: Dr Ruth Segomotsi Mompoti Rural Sanitation Programme 2016/2019 - WSIG Funding:	–	–	–	–
	Kagisano Molopo: Dr Ruth Segomotsi Mompoti Rural Sanitation Programme 2019/2022 - WSIG Funding:	–	10 000	–	15 000
	Kagisano Molopo: Dr Ruth Segomotsi Mompoti Rural Water Programme 2016/2019 - WSIG Funding: Piet Plessis	–	–	–	–
	Kagisano Molopo: Upgrading Bulk water to Pomfret: Phase 2	3 500	–	–	–
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Louwna	5 800	5 800	–	–
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Bona Bona, Maphuthi, Kagisano & Kagisanyane	–	4 000	10 000	–
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Maheng	–	2 000	10 000	–
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Mabone	–	4 000	11 000	–
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Tlakgameng	–	–	–	8 000
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Ganyesa	–	–	–	6 000
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Morokweng	–	–	–	6 000
	Kagisano Molopo: Bophirima Rural Water Programme 2016/2019 - WSIG Funding: Ditshukhutshwaneng	–	14 000	–	–
	Kagisano Molopo: Bophirima Rural Sanitation Programme 2016/2019 - MIG Funding	15 000	–	–	–
	Kagisano Molopo: Bophirima Rural Sanitation Programme 2019/2022 - MIG Funding	–	10 000	20 000	30 000
	Kagisano Molopo: Bophirima Rural Water Supply Program 2016/19: Konke Phase 2	–	10 000	–	–
	Kagisano Molopo: Bophirima Rural Water Supply Program 2016/19: Konke Phase 3	–	–	30 000	–
	Kagisano Molopo: Construction of Oxidation Ponds: Bray	12 750	12 750	–	–
	Kagisano Molopo: Construction of Oxidation Ponds: Ganyesa	3 400	2 400	–	–
	Kagisano Molopo: Construction of Oxidation Ponds: Morokweng	4 000	3 000	–	–
	Kagisano Molopo: Construction of Oxidation Ponds: Tlakgameng	6 800	5 800	–	–
	Kagisano Molopo: Construction of Oxidation Ponds: Piet Plessis	–	–	6 350	–
	Kagisano Molopo: Construction of Oxidation Ponds: Tosca	–	–	12 000	–
	–	–	–	–	–
TOTAL CAPITAL PROJECTS FOR KAGISANO - MOLOPO LOCAL MUNICIPALITY		51 250	115 750	148 010	163 868

3.1.3 Capital Projects for Lekwa - Teemane Local Municipality

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA36 Detailed capital budget

R thousand	Function	2019/20 Medium Term Revenue & Expenditure Framework			
		Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:					
<i>List all capital projects grouped by Function</i>					
	Lekwa Teemane: Bulk Water Supply to the Greater Mamusa Area: New 12ML/Day Module at Water Purification Works & Storage facilities in Bloemhof	15 000	21 494	-	-
	Lekwa Teemane: Bulk Water Supply to the Greater Mamusa Area: New bulk water supply from Bloemhof to Schweizer Reneke: Pump Main from Bloemhof to Reservoir at Olievenfontein	-	16 124	36 000	-
	Lekwa Teemane: Upgrading of Sewer Treatment works in Bloemhof (Vandalized Portion): Phase 4	-	1 000	-	-
	Lekwa Teemane: Upgrading of the WTW in Christiana	5 000	5 000	-	-
	Lekwa Teemane: Replacement of AC pipes in Christiana & Utlwanang & Geluksoord Ext 1	-	5 000	-	-
	Lekwa Teemane: Water conservation and demand management (WCDM) and sewer network investigation: Bloemhof & Boitumelong Phase 1	-	1 000	3 100	1 000
	Lekwa Teemane: Replacement of AC pipes in Bloemhof and Boitumelong	-	-	2 000	5 000
	Lekwa Teemane: Refurbishment of Boitumelong Sewer Pumpstation	-	-	2 500	-
	Lekwa Teemane: Refurbishment of Hoopstad road Sewer Pumpstation	5 250	-	2 000	2 000
	Lekwa Teemane: Boitumelong Outfall Sewer and Pumpstation	750	-	1 000	-
	Lekwa Teemane: Utlwanang Ext 5 Upgrade of Network	-	-	-	-
	Lekwa Teemane: Rehabilitation of Raw Water Abstraction in Christiana: Phase 2	-	-	-	-
	Lekwa-Teemane: Bulk Water Services for Geluksoord Ext 2 and 3 & 4- Phase 1	-	-	-	-
	Lekwa-Teemane: Bulk Water Services for Geluksoord Ext 2 and 3 & 4- Phase 2	-	-	-	-
	Lekwa Teemane: Bulk Water and Sanitation Services Bloemhof Ext 11	-	-	5 022	-
	Lekwa Teemane: Bulk Water and Sanitation Services Bloemhof Ext 12	-	-	-	-
	Lekwa Teemane: Bophirima Rural Sanitation Programme 2016/2019 - Bloemhof Ext 12	-	-	-	-
	Lekwa Teemane: Bophirima Rural Sanitation Programme 2016/2019 - Geluksoord Ext 5	-	5 000	-	-
	Lekwa Teemane: Bophirima Rural Water Supply Program 2016/19: Bloemhof Ext. 12	-	8 200	18 900	-
	Lekwa Teemane: Replacement of Pipelines from Pumpstation to Utlwanang & Christiana Water Tower	-	11 000	7 850	-
	Lekwa Teemane: Bulk water upgrading to Utlwanang Ext 5	-	-	-	-
	Lekwa Teemane: Upgrading of Sewer Pumpstation and Main Outfall Sewer: Geluksoord Ext. 2 & 3 & 4: Phase 1	-	-	-	-
	Lekwa Teemane: Upgrading of Sewer Pumpstation and Main Outfall Sewer: Geluksoord Ext. 2 & 3 & 4: Phase 2	-	-	-	-
	Lekwa Teemane: Christiana Raw Water Abstraction Channels Phase 2	-	-	-	-
	TOTAL CAPITAL PROJECTS FOR LEKWA TEEMANE LOCAL MUNICIPALITY	26 000	73 818	78 372	8 000

3.1.4 Capital Projects for Mamusa Local Municipality

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA36 Detailed capital budget					
R thousand	Function	2019/20 Medium Term Revenue & Expenditure Framework			
		Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:					
<i>List all capital projects grouped by Function</i>					
	Mamusa LM: Bulk Water Supply to the Greater Mamusa Area: New bulk water supply from Bloemhof to Schweizer Reneke:	–	9 000	20 500	–
	Mamusa LM: Bulk Water Supply to the Greater Mamusa Area: New bulk water supply from Bloemhof to Schweizer Reneke:	–	3 000	13 500	–
	Mamusa LM: Bulk Water Supply to the Greater Mamusa Area: New bulk water supply from Bloemhof to Schweizer Reneke:	6 600	–	–	–
	Mamusa: Upgrading of Ground Water supply system in Schweizer Reneke & Ipelegeng: Phase 2	–	–	–	–
	Mamusa: Upgrading of sewer pump station in Schweizer Reneke & Ipelegeng	–	–	–	–
	Mamusa: Refurbishment of Waste Water Treatment Works in Schweizer Reneke: Phase 2	2 000	–	–	–
	Mamusa: Refurbishment of Water Treatment Works in Schweizer Reneke: Phase 2	1 500	–	–	–
	Mamusa: WCDM in Schweizer Reneke & Ipelegeng Phase 1	2 000	2 000	–	–
	Mamusa: WCDM in Schweizer Reneke & Ipelegeng Phase 2	–	4 000	2 000	–
	Mamusa: Bulk water & Sewer upgrading to Mareesin Farm	–	5 555	–	–
	Mamusa: Upgrading of Water supply to Glaudina	–	–	3 000	5 000
	Mamusa: Upgrading of Water supply to Migdol	–	–	5 000	5 000
	Mamusa: Upgrading of Water supply to Nooightgedagt	–	2 500	5 000	–
	Mamusa: Upgrading of Water supply to Amalia	–	–	5 000	5 000
	Mamusa: Upgrading of Water supply to Aandster	–	–	–	2 500
	Mamusa: Drought Relief	–	–	–	–
	Mamusa: Replacement of AC pipes in Schweizer Reneke and Ipelegeng	–	2 000	2 000	1 000
	Mamusa LM: Construction of Oxidation Ponds: Glaudina	4 500	1 000	–	–
TOTAL CAPITAL PROJECTS FOR MAMUSA LOCAL MUNICIPALITY		16 600	29 055	56 000	18 500

3.1.5. Capital Projects for Naledi Local Municipality

DC39 Dr Ruth Segomotsi Mompati - Supporting Table SA36 Detailed capital budget

R thousand	Function	2019/20 Medium Term Revenue & Expenditure Framework			
		Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:					
<i>List all capital projects grouped by Function</i>					
	Naledi: Upgrading of Pudumong and Vryburg Water Purification Works - Phase 2A	–	–	–	
	Naledi: Bulk Water Supply: Upgrading to Vryburg and Huhudi - Phase 2B	–	–	–	
	Naledi: Water conservation and demand management (WCDM) in Stella Phase 2 (Additional funding)	1 307	–	–	
	Naledi: Refurbishment of Stella Sewer pump station and Rising main	–	–	–	
	Naledi: Water conservation and demand management (WCDM) and sewer network investigation: Phase 2 (Additional)	–	–	–	
	Naledi: Water conservation and demand management (WCDM) and sewer network investigation: Phase 3	12 800	–	–	
	Naledi: Water supply to Broedersput Phase 1	–	–	–	
	Naledi: Replacement of small bore Sewer pipes	4 000	–	–	
	Naledi: Replacement of AC pipes in Vryburg and Huhudi	–	–	3 500	
	Naledi: Water supply upgrading to Geduldspan	9 550	–	–	
	Naledi: Water supply upgrading to Dithakwaneng	–	2 395	3 000	
	Naledi: Upgrading Bulk Water supply to Stella and Rekgarathile (400HH)	–	–	–	
	Naledi: Upgrading of Water supply to informal settlements in Huhudi & Colridge (1900HH)	–	–	–	
	Naledi: Upgrading of Water supply to informal settlements in Rekgarathile (700HH)	–	–	–	
	Naledi: Bophirima Rural Sanitation Programme 2016/2019 - Informal settlement (Monoto Motshweu (700), Monoto Motshetla (800) & Phola park (500) (1XVIP for every 4x Households)	7 000	–	–	
	Naledi: Bophirima Rural Sanitation Programme 2016/2019 - Informal settlement Rekgaratilwe in stella	5 000	–	–	
	Naledi: Upgrading of Water supply to Devondale	–	4 300	1 000	
	Naledi: Water Meters in Broederspruit	–	–	2 000	
	Naledi: Water Meters in Devondale	–	–	3 000	
	Naledi: Water Meters in Dithakwaneng	–	–	2 500	
	Naledi: Vryburg - New Waste Water Treatment Plant: Phase 1	–	–	–	
	Naledi: Vryburg - New Waste Water Treatment Plant: Phase 2	61 868	35 031	–	
	Naledi: Building of New Oxidation ponds outfall Sewer for Stella and Rekgarathile	–	5 000	19 000	
TOTAL CAPITAL PROJECTS FOR NALEDI LOCAL MUNICIPALITY		101 525	46 726	31 500	21 500



Municipal Manager's Quality Certificate

DR RUTH S. MOMPATI DISTRICT MUNICIPALITY

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, MPHOTO MOTHIBI, Acting Municipal Manager of Dr Ruth S Mompoti District Municipality, hereby certify that this 2019/20 MTREF 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 2019/20 MTREF Operating and Capital Budget and supporting documents are consistent with the Integrated Development Plan of the Municipality.

Print Name: Mpho Mothibi

Acting Municipal Manager of Dr Ruth Segomotsi Mompoti District Municipality

Signature: _____

Date: 27 May 2019

17 SECTION 17 : APPROVAL

17.1 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.

17.2 Approval by DR Ruth's Segomotsi Mompoti District Municipality

The draft IDP was tabled during a Special Council Meeting held on 28 March 2019. The Final IDP will be approved during a Special Council Meeting to be held on 30th of May 2019.

17.3 Submission and Publication of the IDP

The Dr Ruth S Mompoti District Municipality will publish this final IDP through the relevant media and submit the final IDP for 2019/2020 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

18 SECTION 18: CONCLUSION

The second review of the fourth Generation Draft IDP for 2019/2020 of Dr Ruth S Mompoti Municipality and it is based on the concept of Community Based philosophy. 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.