



**EXECUTIVE SUMMARY
OF
INTEGRATED DEVELOPMENT
PLAN
2023 –2024**

FOREWORD BY MAYOR IDP 2023/2024

This Integrated Development Plan outlines our progress of the targets we set for ourselves, and most importantly, it gives our stakeholders and communities insight into the performance and achievements of the municipality.

With the IDP being an enabler for mutual accountability towards the attainment of the agreed development priorities; the constitute of a social contract between the Council and the residents of Mamusa Municipal area, is fundamental for development of the Municipality and its surrounding areas.

A significant large number of our citizens live in a poverty trap of which was partly inherited past discriminatory policies which must be corrected by all role-players, including this Council. Most of our poor, being young and old struggle to provide nutrition and basic health care for their families, often unaware of the basic services available to them. This calls for a direct intervention from this Council to enhance its Indigent Outreach Program focused on registering as many as possible indigents on our Indigent Register, this will enable citizenry to the entitled access to basic services to bring relief to destitute families.

The skills shortage makes it difficult to attract jobs to economically depressed areas, which in turn deprives people of employment opportunities leaving most dependent on government grants. We encourage our Tourism and Agricultural sectors to be open for partnerships between black and white owners to reflect the diversity of Mamusa but more importantly expand an empowered black economic base. The concentrate on skills development in line with the local industries by this Council, the District Council and the Provincial Government of the North West Province, I therefore expect more direct intervention between these spheres of government to work towards the establishment of industry friendly skills centers.

Local government is evaluated by its ability to renders services; promote socio-economic development, effective governance and responsiveness to public need.

As the Executive Mayor I am aware of the numerous responsibilities bestowed upon this Council to bring about fundamental changes to our Municipality that will have a positive effect on the livelihoods of all our people. Local Government is both the intimate sphere of government and the one that influences most on the everyday lives of our people.

Mamusa Local Municipality has embarked on a challenging journey seeking to achieve excellent local government, the journey consist of five steps, each representing a level of achievement from the lowest level of 'survival' to a level of 'actualization'. I believe however that we cannot progress to a next more fulfilling level before the needs of the existing level have been met. **The five steps are:**

- i) Providing excellent, democratic, transparent and open government with zero tolerance for corruption at any level.
- ii) Getting the basics right; provide for the most fundamental needs of our citizens by getting the basic service delivery right.

- iii) Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services.
- iv) Helping our citizens to be successful by enabling opportunities and driving local economic growth
- v) Creating a better future for all by taking a firmly sustainable approach to our environment

From the Municipality's side we will commit to;

- ✚ A professional service to all areas of the entire municipality
- ✚ Create a platform for local economic development that can result in job creation
- ✚ Create opportunities so that ordinary citizens can take responsibility and break free from the cycle of poverty
- ✚ Good financial planning and control, free of any form of corruption;
- ✚ The spending on municipal funds in a responsible and transparent manner; and
- ✚ A productive workforce with a high work ethic and a high standard of customer care

I would like to take this opportunity to thank all citizens, all political parties; NGOs who participated in the IDP/Budget review process. This IDP is a product of a collective effort by various role-players in Mamusa Local Municipality. I would also like to thank my fellow Councilors, the Municipal Manager, all Directors and the IDP team and support staff who worked tirelessly to ensure that they meet the challenges of producing this document in-house successfully. I wish to invite all of you- Citizens, Councilors, and Officials, business, government and non-government organizations to become part of this journey. Join hands with us – for together **WE CAN MAKE A BETTER FUTURE POSSIBLE** for all our people.

I thank you!

Cllr. Seitebaleng Mittah Chelechele

Mayor

FOREWORD BY THE MUNICIPAL MANAGER IDP 2023/2024

The Integrated Development Plan for the period 2022/23-2026/27 was reviewed for the period 2023/2024. The current Vision and Mission status are still maintained and will direct all current and future planning of the Municipality. We will continue to serve our community inclusively throughout Mamusa.

The focus on a credible and single implementation plan for Mamusa Municipality created a sound and stable foundation to ensure that IDP subscribes to this principle. The fact that South African economic forecast reflects slow and low growth for the short term requires alignment and dedicated focus on the limited resources available to the Municipality. Mamusa Local Municipality will only survive these difficult times if the Vision and Mission Statements are implemented to the full extent possible.

We will focus on economic recovery, safety, collaboration, moral regeneration, graduated services and financial and institutional viability in the term of this Council. The 5th Generation Intergraded Development Plan 2022-2027 of Mamusa Local Municipality which is required and mandated by Legislation is the principal strategic framework that guides decision-making within the Municipality. This review of the 5th Generation IDP contains the strategic course that the Municipality will be following, aligned to its strategic service delivery and economic development agenda framework for the 2023/2024 Financial Year.

The Human Settlements Plan forms part of the basis for all future infrastructure development planning. This plan is aimed at ensuring that the infrastructure requirements are aligned to the future human settlements' strategy. The planning for these settlements cannot be done without considering the requisite services and social amenities to create sustainable communities. The reviewed IDP will also give direction for the next five-year. Bulk infrastructure planning.

The current budget was drafted as per the mSCOA directives which encompass all seven segments. This will ensure implementation of all focus areas as per the approved IDP. The Service Delivery Budget Implementation Plan (SDBIP) would keep track of the goals and strategic key performance indicators that were developed for the medium-term expenditure framework.

The review of the IDP, involved prioritization of projects by a ward-based process in which both Ward Committee Members and Ward Councilors played an important role however, the sector based (e.g., ECD, CPF) consultation process produced valuable inputs and strengthens the process of public participation.

The Municipality will continue to strive towards a community-based customer-centric approach in dealing with concerns and aspirations of the entire population of Mamusa.

Many thanks to all who participated and contributed to the development of this reviewed IDP document. We will continue working with all of our stakeholders and partners to build a “smart future through excellence”.

I thank you!

Mr. Rantsho Reuben Gincane

Municipal Manager

1. Our Mission and Vision

The Mamusa Local Municipality together with the community strive to create a balanced integrated and sustainable environment through socio-economic upliftment, the promotion of economic opportunities, growth and job creation and the improvement of access to affordable infrastructure and social services to be shared by all in a healthy and safe environment

MISSION

Mamusa Municipality is committed to provide basic services in an affordable manner to its people by:

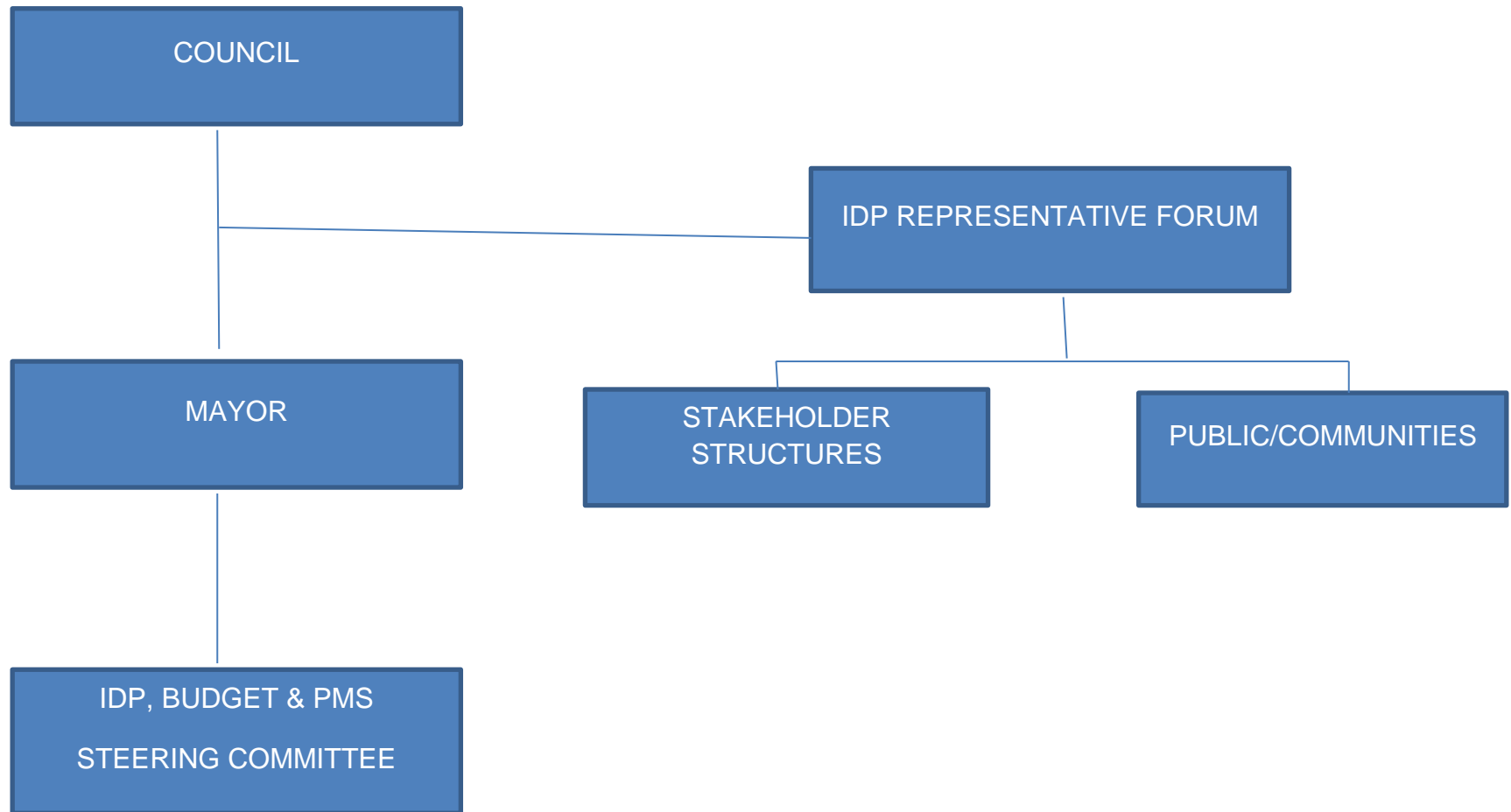
- Providing and maintaining affordable services to communities.
- Promoting social and economic development.
- Ensuring the efficient and effective utilization of all available resource; and
- Ensuring that there is effective community participation in the provision of municipal services.

VISION

2. SWOT Analysis for the Mamusa Local Municipality

Strengths <ul style="list-style-type: none">✓ Existence of planning documentation for Mamusa local municipality.✓ Population growth still positive.	Weaknesses <ul style="list-style-type: none">✓ Access of basic infrastructure and services.✓ Provision of bulk services problematic (water, electricity and sewerage).✓ Access to social facilities and services challenging.✓ Rural informal settlements and villages still Evident.✓ Rural and informal settlements have scattered/dispersed spatial form.✓ Grant dependency of poverty stricken Households.
Opportunities <ul style="list-style-type: none">✓ Some improvement projects in effect in the local Municipality (MIG).✓ Existence of an IDP for the municipality and is supported by various other strategic plans and documents.✓ Latent development potential in various sectors, including Trade, Industrial and Business.	Threats <ul style="list-style-type: none">✓ Local authority challenged by service provision and infrastructure backlogs.✓ Lack of internal capacity and capability in terms of expertise, administration and finance.

3. Institutional Arrangement to Drive IDP Process

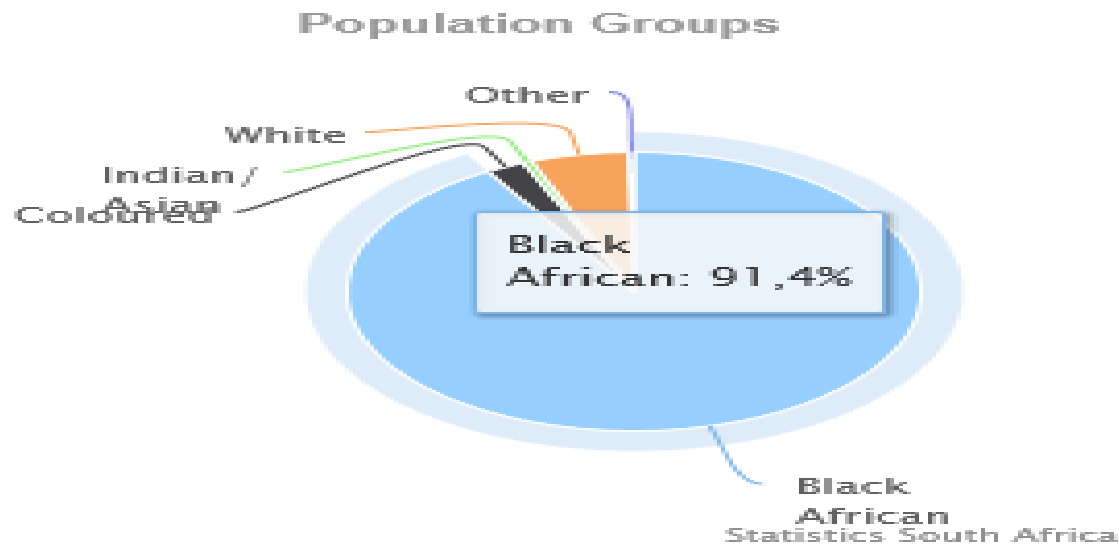


4. Demographics

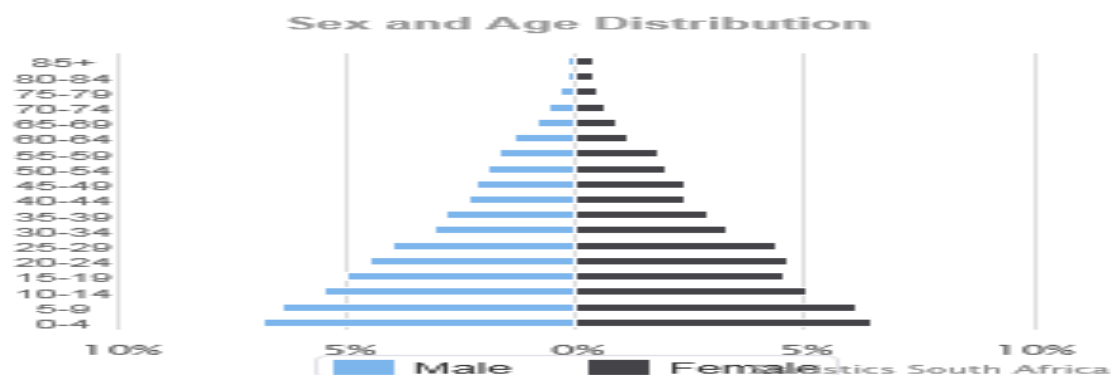
Population

The Mamusa Local Municipality has a total population of 64,000 with 15,000 households. Black Africans constitute 91, 4% of the Mamusa Local Municipality's population. The most commonly spoken or dominating language is Setswana. Males and Females are almost equal at 50% each with African Females dominating at 46% of the population.

People under 15 years of age made up over a quarter of the population (36, 5%), people aged between 15 and 64 constitute more than half of the population (58, 5%) and people aged 65 and older constitute only 5% of the population.



Sex and Age Distributions



The above figure indicates that the population structure of Mamusa Local Municipality is made up of a higher percentage of persons between the ages of 0 to 34. The larger number of youth presents the municipality with challenges and demand on social services.

Development implication

The figure suggests that the municipality has to plan and develop infrastructure that caters for the needs of this sector of the population. These includes:

- Sports and Recreation
- Education and Library services
- Economic Development

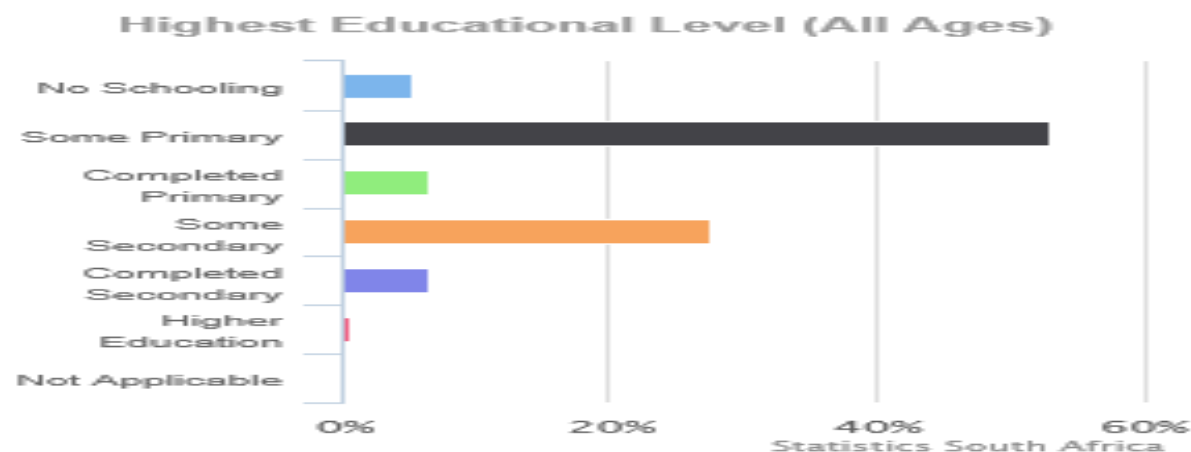
The Youth unemployment rate constitute of 45, 8%.

Languages

The language that is most often spoken within the municipality is Setswana (86, 5%), followed by Afrikaans (7, 4%) and Sesotho (2, 2%), while the least spoken languages are Xitsonga and Tshivenda, which each stood at 0, 1% according to Census 2011 results.

Education levels

Only 0, 5% of the population had access to higher education. 53, 1% had attended some primary education with about 27, 6% who had attended/ completed secondary education. The level of education as indicated in the figure points to lower levels of skills and economic opportunities which in the main points to high levels of unemployment and indigence.



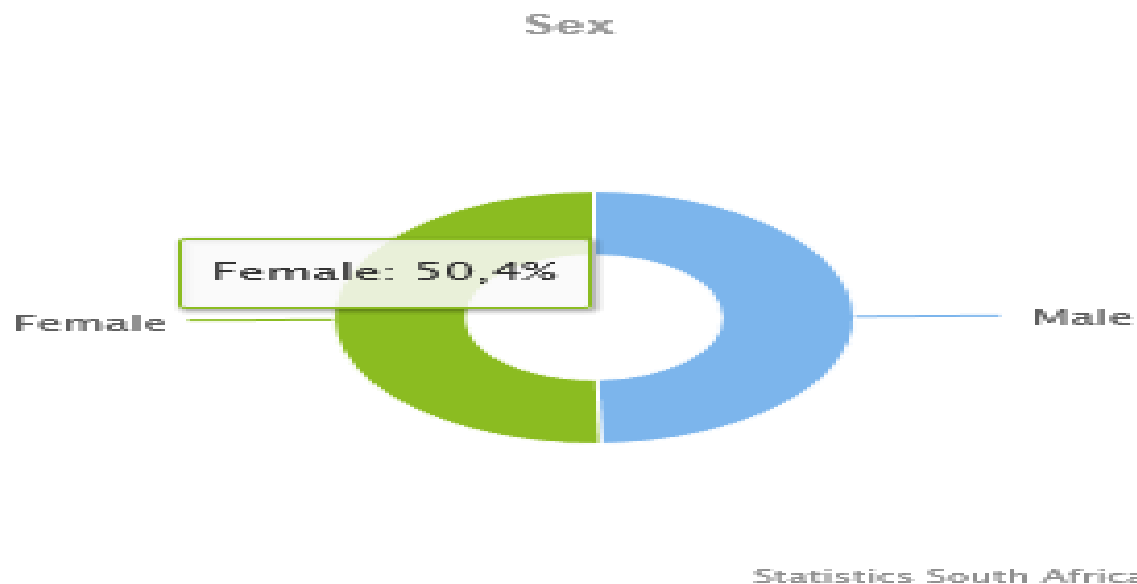
Development Implications

The figure suggests that the municipality has to plan and develop measures that have to mitigate on the situation depicted above. These includes:

- Collaboratively work with other sectors in ensuring that education opportunities is accessible to all
- Implementation of sustainable skills development programmes
- Facilitation of investment into the municipal area for improved access to job opportunities

Sex / Gender

The figure below indicates that women constitute 50, 4% out of the total population of 60,355 by 2011.

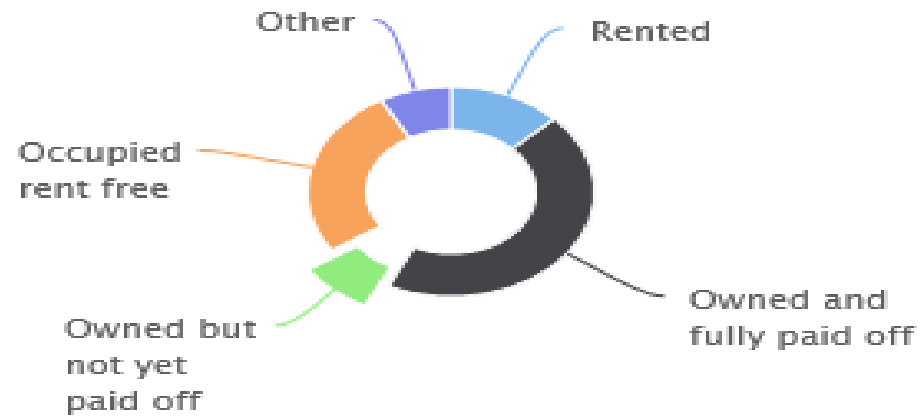


Living Conditions

The Mamusa Local Municipality has a relatively urban population, with more than 88% of the population located in urban settlement and 12 % located in farms. There are about 14,625 households and 3,306 Agricultural households in Mamusa with an average household size of 4. More than 80% of the population lives in formal dwellings and about 17% of households occupy informal dwellings.

The figure below indicates that 44, 4 % of the households are owned and fully paid off and with about 26, 3% households occupied rent free. Rented represents 12, 8 % and owned but not yet paid off is 8, 4 %.

Tenure Status



Statistics South Africa

Population growth rate (%)

Mamusa Local Municipality has experienced the significant growth and this will put pressure on social issues and other basic needs. The municipality will have to focus on increasing their services to the community. Basic services will be critical as there has been growth rate of 1.6% from 1996 to 2001. The growth rate is currently at 2, 2 % from 2001 – 2011.

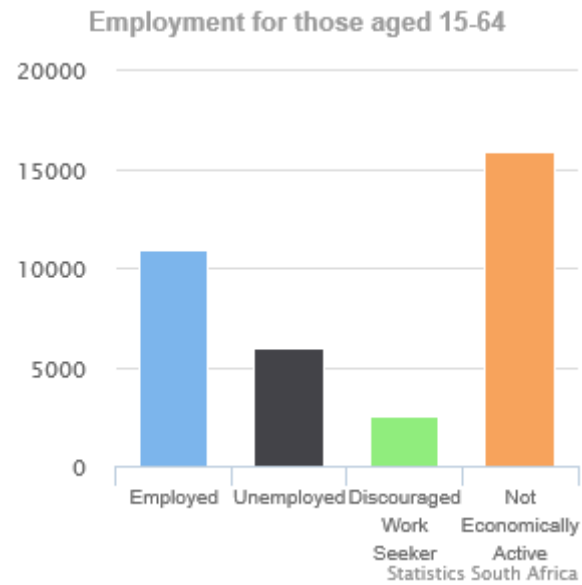
5. Economic Analysis

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

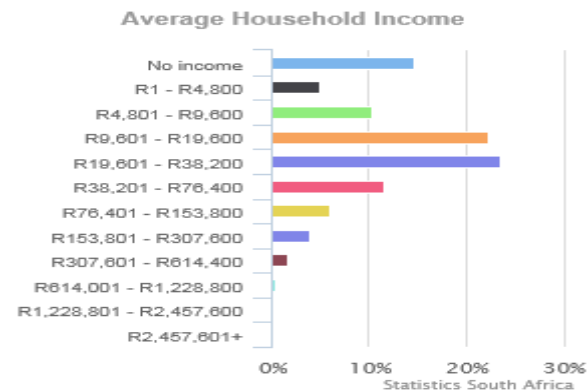
Mamusa Local Municipality is an agriculture-based municipality, where both livestock and crops are being farmed. Most of its income is derived from the agricultural sector. Schweizer-Reneke is surrounded by farms, which are the main employers within the municipality, with a small number employed by the local retail trade sector and government

The district economy is largely driven by farming primarily around Vryburg and Christiana. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the 35 % unemployment rate and 45, 8 % youth unemployment rate in particular.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. The contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.



Average Household income



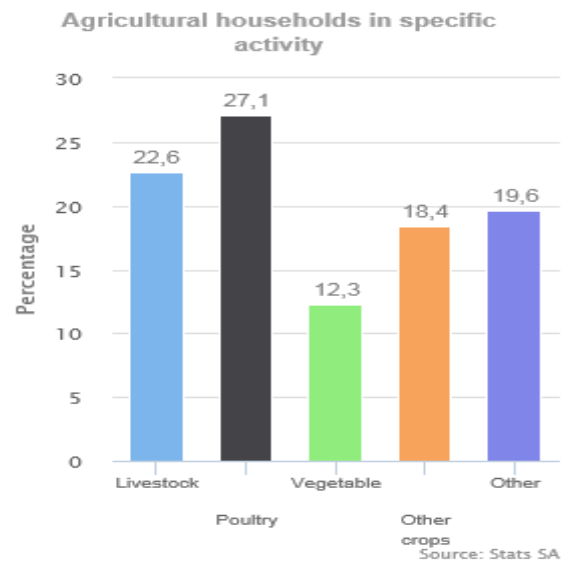
The figure indicates that 14,7% economically active persons have no income, with about 22,6% earning in the category of R9,601 to R19,600, followed by 23,6% of those earning in the R19,601 to R38,200 category.

Development Implications

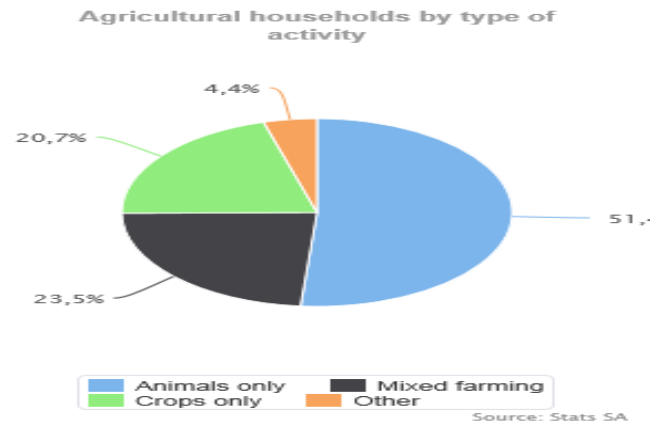
The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

Agricultural Activities

The figures below indicates that poultry production is at 27, 1 %, followed by livestock production at 22, 6 % and production of other crops at 18, 4 %.

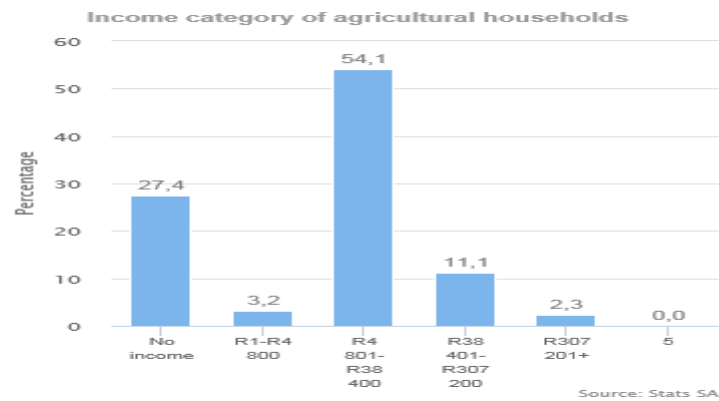


Agricultural Households



The figures above indicates that 5, 4 % of the Agricultural households falls under animal farming activity.

Agricultural Households Income



Development implications

In order to protect the agricultural potential of the area, the following principles should be applicable:

- Protection of high potential agricultural land (cultivated, irrigated and grazing land). Due to the fact that agriculture forms one of the main economic base of the municipal area it is therefore very crucial that agricultural land be protected against uncoordinated urban and rural settlement development in order to ensure long term sustainability.
- Maintain sustainable farming units. The following land use management guidelines as indicated in the PSDF will be applicable:
- The subdivision of agricultural land should not result in units smaller than:
 - A unit able to carry 60 livestock units as land used for grazing
 - A unit of 100 ha on land used for dry land crop production
 - A unit of 20 ha on irrigated land with the provision that of validated water rights from a recognizable source

6. Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with schedule 4 B and 5 B of the Constitution and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Function		Authorization
1.	Air Pollution	Yes
2.	Building Regulations	Yes
3.	Child Care Facilities	No
4.	Electricity	Yes
5.	Fire Fighting	No

6.	Local Tourism	No
7.	Municipal Airport	No
8.	Municipal Planning	Yes
9.	Municipal Health Services	No
10.	Municipal Public Transport	No
11.	Storm Water	Yes
12.	Trading Regulations	Yes
13.	Water (potable)	Yes
14.	Sanitation	Yes
15.	Billboards and the Display of Advertisement in Public Places	Yes
16.	Cemeteries	Yes
17.	Control of Public Nuisance	Yes
18.	Control of undertaking that sell liquor to the public	No
19.	Licensing of dogs	No
20.	Licensing and undertakings that sell food to the public	Yes
21.	Local Sports Facilities	Yes

22.	Municipal Abattoirs	Yes
23.	Municipal Parks and Recreation	Yes
24.	Municipal roads	Yes
25.	Noise Pollution	Yes
26.	Pounds	Yes
27.	Public Places	Yes
28.	Refuse Removal, Refuse Dumps and solid Waste Disposal	Yes
29.	Street trading	Yes
30.	Street Lighting	Yes
31.	Traffic and Parking	Yes

7. Spatial Economy and Development Rationale

Location

Mamusa Local Municipality (NW393) covers a total area of approximately 3 681 km². This land mass is 7, 8% of the total area of the Dr. Ruth S Mompoti District Municipality. The administrative Centre of the municipality is in the rural area of Schweizer-Reneke situated on the banks of the Harts River and at the foot of the Mamusa hills. The town of Schweizer-Reneke is the only town in Mamusa Local Municipality and is surrounded by agricultural farms. Schweizer-Reneke is the main administration Centre for the local municipality and is closer to the township called Ipelegeng. It comprises of 9 Wards. Other townships under Mamusa Local Municipality include Amalia, Gludina, Migdol and Charon. As per the Municipal VTSD plan, Avondster and Nooitgedacht were declared villages. The Mamusa Local Municipality is situated about 70 km from Vryburg, where the district municipality offices reside.

8. Status Quo Assessment (Access to Basic Services)

Service Delivery and Infrastructure Development

Water

Mamusa Local Municipality is a **Water Service Provider (WSP)** and the Dr. R.S.Mompoti District Municipality a **Water Service Provider (WSA)**. Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11]. Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

Principles of Water Service Provision

- To ensure: effectiveness, efficiency, viability, sustainability
- Requires: proactive approach, pre-thinking, deliberation, understanding, thus coordinated planning
- Therefore: Every Water Services Authority must prepare a Water Services Development Plan for its area of jurisdiction [Water Service Act of 1997 Section 12].

Challenges faced by the municipality in providing water

- Unsustainable water supply;
- The Dr. R.S. Mompoti District Municipality is Water Services Authority;
- The district municipality depends on the Wentzel dam for the bulk supply of water which is far less than the current demand;
- The District Municipality has 27 boreholes in Mamusa, 3 for filling and 17 not working;
- Shortage of water will have a serious impact on projects that the municipality and other sector department are planning;
- Replacement of asbestos water pipes in the old township;
- Lack of maintenance plans for water infrastructure by the WSA;
- Limited operation and maintenance of infrastructure due to shortage of funds;
- Lack of smart metering systems that can control water demand and supply, monitor losses; and over-reliance on three filling boreholes.

Existing Systems

The current 6MI water treatment plant only operates at 4MI capacity and needs urgent maintenance. Only 4Mgl out of 6Mgl of WTP is currently being used. The Reservoir was lastly maintained in 2019

Access to Water

The main source of water in the municipality is the Wentzel Dam which is operated by the municipality and represent 75, 6 % in the figure below. The other sources are boreholes with 18, 1 %. About 96% of households have access to piped (tap) water. From this percentage, 22% have access inside their dwelling units, 54, 1% inside their yards, 12, 4% access tap water on a community stand that is a distance of less than 200 m away from their yards, while 5% travel between 200 m and 500 m to access tap water.

It is the responsibility of local government to make sure that adequate and appropriate investments are made to ensure the progressive realization of the right of all people in its area of jurisdiction to receive at least a basic level of services. Mamusa Local Municipality is the water scarce municipality with more than 75% of its water sourced from Wentzel Dam which is every time affected by drought. To ensure the sustainability of water source the municipality is relying on the completion of Bloemhof Bulk Water Supply Project.

Free Basic Water

The provision of free basic water in Mamusa Local Municipality is determined by the indigent policy and register updated annually.

Basic Service	The Limited Amount	Free Basic Services Provided	Number of Customers / Households
WATER			
FREE BASIC WATER	6kl Per Month	Ipelegeng, Schweizer Reneke, Amalia, Migdol and Glaudina	949

Table: Provision of Water

Water provision (level of service)	Households
Piped (tap) water inside dwelling	8599
Piped (tap) water inside yard	21072
Piped (tap) water on community stand:<200m	1878
Piped (tap) water on community stand:200m-500m	752
Piped (tap) water on community stand:500m-1km	261
Piped (tap) water on community stand:<1km	101
No access to piped (tap)water	636

Sanitation Systems

Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhea, typhoid, etc. It is therefore important that the Municipality prioritize the service, particularly taking into account the backlog (rural sanitation) and the national target.

A total of 63, 8% of the households within the municipality have access to a flush toilet, of which 59, 3% are a flush toilet connected to a sewage system and 4, 5% are a flush toilet with a septic tank. A total of 20, 3% of households used a pit toilet, with 11, 3% using a pit toilet with ventilation and 9% using a pit toilet without ventilation and 11, 6 % without toilets

The District Municipality has one Waste Water Treatment Works (WWTW) that treats waste water in the area of Mamusa. The WWTW is owned and maintained by the Dr. R.S. Mompoti District Municipality. Mamusa Local Municipality is also the service provider for sanitation and the Dr. R.S.Mompoti District is the authority.

There is no WWTW in the Amalia, Migdol, Molatswaneng, Avondster, Nooitgedacht and Gaudina Areas.

Basic Service	Free Basic Services Provided	Number of Customers / Households
FREE BASIC SANITATION	Ipelegeng, Schweizer Reneke, Amalia, Migdol and Gaudina Avondster	949

Challenges

- Incomplete construction Waste Water Treatment Plant by the District Municipality;
- Lack of maintenance plans for sewer infrastructure by the District Municipality;
- Limited operation and maintenance of infrastructure;
- Lack of smart metering systems that can control water demand and supply, monitor losses;
- No SLA between the District and Mamusa Local Municipality
- Damaged Pump Stations and spillages
- Dilapidated and not user-friendly Oxidation ponds in Amalia, Gaudina and Migdol

- There are no Oxidation Ponds in Avondster and Nooitgedacht

Table: Toilet Facilities (Household)

Type of Toilet Facilities	Households
None	1258
Flush Toilet(Connected to Sewer)	44899
Flush Toilet(With Septic Tank)	1141
Chemical Toilet	3342
Pit toilet with ventilation(VIP)	7112
Pit toilet without ventilation	3323
Bucket toilet	57
Other	2097

Electricity

The municipality is in the process of developing Integrated Electricity Master Plan. The Municipality is responsible for the provision of electricity in the Schweizer-Reneke town, Charon, Extension 7, 14 and farms while Eskom is providing electricity in Ipelegeng, Amalia, Migdol and Glaudina. Generally, households rely on electricity for cooking, heating and other use which indicates the importance of electricity towards improving the quality of life of the citizens. The municipality has the responsibility of determining needs and backlogs and planning for electrification of households in the municipal area of jurisdiction.

Access to Electricity

The 74, 6% of household's uses electricity for cooking, 64, 3% for heating and 80, 8% for lighting.

Development implications

The PERCENTAGE suggests that the municipality has to plan and develop measures that will ensure that the 10, 9% without access to electricity, have access. These includes:

- Undertaking a detailed audit that will verify and quantify the backlogs that still exist.
- Develop plan in collaboration with the competent authorities to address the backlogs.
- Promotion of the efficient use of electricity.
- Development of a comprehensive Master plan

Challenges faced by the Municipality to provide Energy

- ✓ No Master Plan;
- ✓ Illegal connection and bridging of electricity is contributing to electricity losses;
- ✓ Aging infrastructure; and
- ✓ Lack of smart metering to prevent losses and tampering.
- ✓ Lack of repairs and maintenance provision

Free Basic Electricity

Free basic electricity is the amount of electricity which is deemed sufficient to provide basic electricity services to a poor household.

Table: Free Basic Electricity provision

Basic Service	The Limited Amount	Free Basic Services Provided	Number of Customers	The Level and Standard
ELECTRICITY				
ESKOM Area				
Municipal License Area	50klw	ELECTRICITY	949 HH	

9. Roads and Storm water

Challenges faced by the Municipality in providing Roads

- ✓ No Road Master Plan;
- ✓ No maintenance Plan;
- ✓ Aging infrastructure (deterioration of roads due to limited routine and preventative maintenance);
- ✓ Most roads / streets have exceeded their design life span;
- ✓ Unavailability or insufficient storm water drainage system;
- ✓ Approved organogram not adequate to address the existing Roads and Storm Water functions;
- ✓ Insufficient plant and equipment for maintenance.

10. Waste Management

Waste management is one of the critical services rendered by municipalities. The availability and/or unavailability of this service have a direct impact on the quality of life of citizens, their health as well as the physical environment.

Waste management is the "prevention, generation, characterization, monitoring, treatment, handling, reuse and residual disposition of solid wastes. There are various types of solid waste including municipal (residential, institutional, commercial), agricultural, and special (health care, household hazardous wastes, sewerage sludge). Issues relating to waste management include:

- ***Awareness and education***
- ***Waste minimization***
- ***Waste generation and storage***
- ***Waste collection, transfer and transportation***
- ***Waste treatment***
- ***Recycling and reuse***
- ***Landfill disposal***
- ***Environmental considerations***
- ***Financial and marketing aspects***
- ***Policy and regulation***
- ***Education and training***
- ***Planning and implementation***

Mamusa Local Municipality is able to handle this task as there is a unit established to focus on waste management. Waste collection is a day-to-day activity in the Molatswaneng, Ipelegeng Townships. Municipal truck / tractors collect waste **once a week** at residential areas/suburbs/Townships and **daily** at businesses areas and industrial areas. A Plan is in place to roll out this service to rural areas also. CWP litter picking is being done in all 8 wards. All collected wastes are transported to a municipal Landfill site which has a permit.

The approved Integrated Waste management Plan provides that a desired future state for the municipality in terms of waste management is a municipality that is aware and actively involved in waste avoidance initiatives, that runs well coordinated and efficient recycling and waste treatment facilities and provides all residents with a basic collection service and further that the waste division should be financially stable providing a good quality service to the consumer at a reasonable cost, and should be managed with an adequate number of staff that is well trained. The municipality should have waste management by-laws in place that are monitored regularly for compliance. The Municipality is currently having draft by-laws. There should be adequate disposal sites for future requirements for all waste types. The municipality should further provide campaigns and education drives to ensure that the public is aware of the impacts of waste on people's health and the environment.

Currently the Waste management is a shared service between the Dr. R.S. Mompoti District Municipality and the Mamusa Local Municipality. The municipality is responsible for basic collection of refuse and the landfill site and transfer stations are the responsibility of the District Municipality. Mamusa Local Municipality has opted to take over the services as recommended by the service provider.

11. Integrated Waste Management Plan (IWMP)

The IWMP is currently under review so that it can be updated with recent legislation, policies and guidelines that promote Integrated Waste Management planning principles, essentially those that involve waste Management Hierarchy which are:

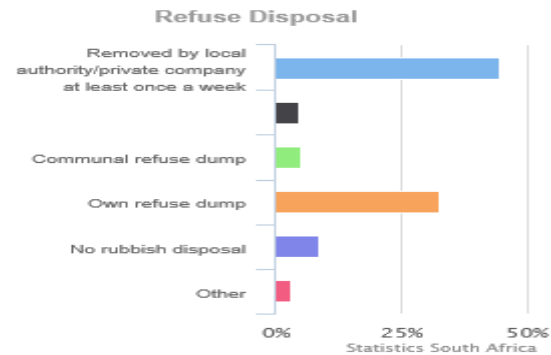
- Waste Avoidance or prevention
- Waste Minimization-reduce, reuse & recycle
- Waste treatment
- Waste disposal

Integrated Waste Management Planning (**IWMP**) is a basic requirement of all waste management activities in terms of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (NEMWA). The Waste Act requires that the development of an IWMP must follow a public participation and consultation process. The primary objective of IWMP is to integrate and optimize waste management planning in order to maximize efficiency and minimize the associated environmental impacts and financial costs, and to improve the quality of life for all South Africans.

The Act requires the drafting of a National Waste Management Strategy (NWMS) for achieving the objectives of the Act. The Act sets waste service standards, covering areas such as tariffs, quality of service and financial reporting. The Act requires that each municipality to designate a waste management officer.

12. Refuse Removal Services

The figures below indicates that refuse removed by the municipality at least once a week in each household which is 45 % of the entire households, refuse removed by the municipality less often is 4,8 %, Communal refuse dump is 5,1 %, Own refuse dump is 32,9 % and no refuse removal is 8,8 %.



Development Implications

The municipality has to develop and implement measures that will cover all the municipal areas with at least collection of once a week per household. These include the following:

- Mobilization of customers to pay for services rendered
- Implementation of credible cost recovery programmes

Landfill Sites

The District Municipality has 1 licensed landfill site in Mamusa which is used for waste disposal. The district municipality also has **1 transfer station permitted and two transfer stations under construction. The MEC has since ceded the powers and function to Mamusa Municipality.**

Waste Management Challenges

- Illegal dumping due to building rubble on open spaces & general waste
- Aging and shortage of fleet
- The landfill site is not compliant

13. Backlog of Basic Services

Below is the current status of existing backlog, which without annual maintenance will escalate.

Service	Households	Access	Backlog
Water	14995	14006	619
Sanitation		12925	1700
Electricity		8853	5772
Waste		10293	4332
Roads			

14. Development strategies, Programmes and Projects

Strategic Objectives of the Mamusa Local Municipality

- To provide quality basic services and infrastructure;
- To ensure good governance, financial viability and optimal institutional transformation;
- To foster participatory development and Batho Pele;
- To promote economic development and job creation; and
- To fight poverty and to build clean, healthy, safe and sustainable communities.

These objectives will find expression in the scorecard of various municipal directorates.

14.1. MAMUSA LOCAL MUNICIPALITY INFRASTRUCTURE IMPLEMENTATION PLAN 2023/ 2024 CAPITAL PROJECTS

The Alignment between IDP, Budget and SDBIP						
IDP Objective	Project Name prioritised	MTREF			SDBIP Performance Indicator	Responsible Department / Official
		2022/23	2023/24	2024/25		
Service Delivery and Infrastructure Development	Internal Roads and Storm water infrastructure Phase 2	R6,318,648.45	R8,417,381.83	-	Construction of Internal Roads and Storm water infrastructure in Ward 2,4,6	Technical Services
Service Delivery and Infrastructure Development	High mast lights in Molatswaneng, Gaudina and Ext 9	R627,000.00	-	-	Construction of High mast lights in Molatswaneng, Gaudina and Ext 9	
Service Delivery and Infrastructure Development	Specialized Waste Vehicle	R1,811,134.00	-	-	Purchasing of Specialized Waste Vehicle	
Service Delivery and Infrastructure Development	Roads and Storm Water in Migdol	R7,718,117.55	-	-	Construction of Roads and Storm Water in Migdol	

13.2. WATER AND SANITATION PROJECTS BY DR. RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

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

Project Description	Type	2021/22 Medium Term Revenue & Expenditure Framework				
		Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Bulk water supply from Bloemhof to Schweizer Reneke: Pump Main from Bloemhof to Reservoir at Olievenfontein	New		48,000	50,000	25,000	
Bulk water supply from Bloemhof to Schweizer Reneke: Gravity pipe line from Vaalkop Reservoir to Schweizer Reneke Reservoir	New		20,000	5,000		
Bulk water supply from Bloemhof to Schweizer Reneke: Pump Main from Olievenfontein Reservoir to Vaalkop Reservoir - Civil	New		4,000	73,392	40,000	
Bulk water supply from Bloemhof to Schweizer Reneke: Pump Main from Olievenfontein Reservoir to Vaalkop Reservoir - Electrical	New			-	10,000	
Bulk water supply from Bloemhof to Schweizer Reneke: Pump Main from Olievenfontein Reservoir to Vaalkop Reservoir - Mechanical	New			-	15,000	
Bulk water supply from Bloemhof to Schweizer Reneke: Upgrading of storage facilities in Schweizer Reneke					43,220	
Bulk Water Supply to the Greater Mamusa Area: New bulk water supply from Bloemhof to Schweizer Reneke: Pipejacking	New					

14.3. PROVINCIAL SECTOR DEPARTMENTAL 2022/23 INFRASTRUCTURE PROJECTS LIST

Project List For Sector Departments

Department	Project Name	Nature	Project cost	2022/2023	2023/24	2024/25
ACSR	Migdol Modular Library	New or Replaced Infrastructure	R 2 200 000	R 1 000 000	-	-
Public Works	Day to day Maintenance	Maintenance and Repair	R 3 940 000	R 920 000	R 1 000 000	R 1 000 000
Roads	Pothole patching in large section of road P23/1 from Schweizer Reneke to Wolmaransstad approximately 37,19 Km	Maintenance and Repairs	R15 000 000	R 10 000 000	R 2 500 000	R 13 946 600

Project List For Sector Departments (Cont...)

Department	Project Name	Nature	Project cost	2022/2023	2023/24	2024/25
Roads	Regravelling of road D2430 from Delareyville to road p34/4 in Migdol for approximately 30km	Maintenance and Repairs	R 16 000 000	R 16 000 000	R 4 000 000	-
Roads	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Provincial Roads Maintenance	R 159 300 000	R 40 000 000	R40 220 000	R 40 000 000

Project List For Sector Departments (Cont...)

Department	Project Name	Nature	Project cost	2022/2023	2023/24	2024/25
Soc.Dev	Ipelegeng CCC Maintenance	Maintenance and Repairs	R 1 000 000	R 200 000	R 400 000	R 400 000
Human Settlement	Mamusa local: Ipelegeng Ext 3& 5, 130, Maseno-Phase 1	Infrastructure Transfers - Current	R 173 076 86	R 4 041 240	R 1 347 080	R 1 347 080
Human Settlement	Mamusa Im,Glaudina, Tshipiso-Phase 1	Infrastructure Transfers - Current	R 61 323 175	R 1 965 562	R 1 310 374	-
Human Settlement	Mamusa Ipelegeng Ext 4, Sephiri, Mathwala-Phase 1	Infrastructure Transfers - Current	R 16 379 680		R 8 189 840	R 8 189 840

Project List For Sector Departments (Cont...)

Department	Project Name	Nature	Project cost	2022/2023	2023/24	2024/25
Human Settlement	Mamusa Avondster (100)-Phase 1	Infrastructure Transfers - Current	R 16 379 680	-	R 8 189 840	R 8 189 840
Human Settlement	Mamusa Charon Informal Settlement Ext 14-phase 1	Infrastructure Transfers - Current	R 16 379 680	-	R 8 189 840	R 8 189 840
Human Settlement	Mamusa Ipelegeng Ext 5, Setlharesetelele, Clinic-Phase 1	Infrastructure Transfers - Current	R 16 379 680	-	R 8 189 840	R 8 189 840

15. 2023/2024 SUMMARY BUDGET

Table 1 – Consolidated Overview of the 2023/24 MTREF

Discription	Budet Year 2022/23	Budet Year 2023/24	Budet Year 2024/25
Total Revenue By Source	R 162,082,000.00	R 169,303,000.00	R 180,492,000.00
Total Expenditure By Type	-R 225,031,000.00	R 237,820,000.00	R 251,610,000.00
Surplus or (Dificit)	-R 62,949,000.00	-R 68,517,000.00	-R 71,118,000.00
Total Capital Expenditure	R 23,410,000.00	R 27,933,000.00	R 29,012,000.00
Surplus or (Dificit) after CAPEX	-R 39,539,000.00	-R 40,584,000.00	-R 42,106,000.00

Table 2 - Summary of revenue classification by main revenue source

NW393 Mamusa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
Governance and administration		112,209	135,737	85,429	119,188	119,332	119,332	112,175	114,785	113,056
Executive and council		—	—	—	—	—	—	—	—	—
Finance and administration		112,209	135,737	85,429	119,188	119,332	119,332	112,175	114,785	113,056
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		3,420	2,725	3,057	5,144	5,144	5,144	5,215	2,506	2,501
Community and social services		1,696	1,720	1,913	2,501	2,501	2,501	2,217	1,611	1,608
Sport and recreation		118	36	133	191	191	191	255	154	154
Public safety		1,606	969	1,010	2,452	2,452	2,452	2,743	741	739
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		1,315	23	27	27	27	27	15	15	15
Planning and development		1,315	23	27	27	27	27	15	15	15
Road transport		—	—	—	—	—	—	—	—	—
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		76,343	80,105	88,832	96,513	96,769	96,769	129,288	105,989	110,999
Energy sources		34,641	29,655	52,906	53,592	53,592	53,592	77,437	57,318	64,416
Water management		19,651	34,060	11,331	10,766	11,023	11,023	14,378	13,333	11,312
Waste water management		13,463	10,014	14,648	19,159	19,159	19,159	23,046	20,966	20,926
Waste management		8,588	6,376	9,947	12,995	12,995	12,995	14,427	14,372	14,345
Other	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	193,287	218,589	177,346	220,872	221,272	221,272	246,693	223,295	226,570
Expenditure - Functional										
Governance and administration		135,188	141,798	129,271	95,996	145,844	145,844	127,620	127,437	127,235
Executive and council		12,889	10,666	8,394	8,165	10,189	10,189	9,838	9,801	9,783
Finance and administration		122,299	131,131	120,877	87,831	135,655	135,655	117,782	117,636	117,452
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		7,812	8,014	10,609	7,692	12,167	12,167	11,704	11,658	11,642
Community and social services		2,087	2,593	3,999	2,104	3,638	3,638	2,827	2,817	2,815
Sport and recreation		232	64	194	136	136	136	76	75	75
Public safety		5,493	5,358	6,416	5,453	8,394	8,394	8,801	8,765	8,752
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		2,943	3,283	4,198	4,500	6,698	6,698	3,893	3,579	3,573
Planning and development		1,967	2,222	2,164	2,132	2,758	2,758	2,037	2,029	2,025
Road transport		976	1,061	2,034	2,367	3,940	3,940	1,856	1,550	1,547
Environmental protection		—	—	—	—	—	—	—	—	—
Trading services		69,769	92,914	81,020	53,756	71,262	71,262	63,766	63,525	63,404
Energy sources		35,792	37,792	44,289	30,389	42,225	42,225	32,616	32,492	32,430
Water management		8,936	26,106	10,203	7,933	9,481	9,481	9,905	9,868	9,849
Waste water management		16,855	13,090	12,466	6,235	7,671	7,671	8,321	8,290	8,274
Waste management		8,186	15,926	14,063	9,199	11,885	11,885	12,924	12,875	12,851
Other	4	1,157	1,279	1,382	1,238	2,718	2,718	2,235	2,227	2,222
Total Expenditure - Functional	3	216,868	247,288	226,480	163,182	238,688	238,688	209,218	208,425	208,076
Surplus/(Deficit) for the year		(23,581)	(28,699)	(49,135)	57,691	(17,416)	(17,416)	37,475	14,870	18,494

Table 3 – Summary of Expenditure by type

NW393 Mamusa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional	1									
<i>Municipal governance and administration</i>		112,209	135,737	85,429	119,188	119,332	119,332	112,175	114,785	113,056
Executive and council		-	-	-	-	-	-	-	-	-
Mayor and Council		-	-	-	-	-	-	-	-	-
Municipal Manager, Town Secretary and Chief Executive		-	-	-	-	-	-	-	-	-
<i>Finance and administration</i>		112,209	135,737	85,429	119,188	119,332	119,332	112,175	114,785	113,056
Administrative and Corporate Support		-	-	-	-	-	-	-	-	-
Asset Management		-	-	0	30	30	30	30	30	30
Finance		98,589	119,042	64,662	100,063	99,900	99,900	111,360	113,989	112,261
Fleet Management		-	-	-	-	-	-	-	-	-
Human Resources		-	-	3,313	-	-	-	-	-	-
Information Technology		-	-	-	-	-	-	-	-	-
Legal Services		-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-	-
Property Services		13,526	16,633	17,428	19,055	19,361	19,361	709	701	700
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		94	61	25	40	40	40	76	66	65
Valuation Service		-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		3,420	2,725	3,057	5,144	5,144	5,144	5,215	2,506	2,501
Community and social services		1,696	1,720	1,913	2,501	2,501	2,501	2,217	1,611	1,608
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		331	403	397	403	403	403	378	376	375
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		36	12	34	545	545	545	617	17	17
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		1,330	1,305	1,482	1,553	1,553	1,553	1,222	1,218	1,215
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
<i>Sport and recreation</i>		118	36	133	191	191	191	255	154	154
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		118	36	133	191	191	191	255	154	154
Public safety		1,606	969	1,010	2,452	2,452	2,452	2,743	741	739

Table – 4: Table A4 Financial performance budget

NW393 Mamusa - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue Expenditure Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25
Revenue										
Exchange Revenue										
Service charges - Electricity	2	34,641	29,509	33,852	47,503	47,503	47,503	47,503	75,812	52,293
Service charges - Water	2	12,370	15,864	6,131	10,766	11,023	11,023	11,023	14,378	13,333
Service charges - Waste Water Management	2	13,463	9,465	11,904	19,159	19,159	19,159	19,159	23,046	20,966
Service charges - Waste Management	2	8,588	5,988	8,011	12,995	12,995	12,995	12,995	14,427	14,372
Sale of Goods and Rendering of Services		803	876	834	898	898	898	898	1,147	929
Agency services		-	2,115	2,125	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		6,634	1,837	8,890	9,278	8,716	8,716	8,716	14,047	14,002
Interest earned from Current and Non Current Assets		170	47	18	3	403	403	403	288	301
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		553	242	642	575	881	881	881	1,355	748
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		34	89	1,495	1,826	1,826	1,826	1,826	2,702	675
Non-Exchange Revenue										
Property rates	2	13,009	15,869	15,398	19,055	19,055	19,055	19,055	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		425	287	226	252	252	252	252	113	113
Licences or permits		2,930	1,020	784	2,201	2,201	2,201	2,201	2,630	628
Transfer and subsidies - Operational		68,879	93,598	71,468	72,951	72,951	72,951	72,951	77,215	81,377
Interest		-	211	1,423	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Gains		(1,313)	8,268	(14,704)	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and Expenditure)		161,187	185,286	148,499	197,462	197,862	197,862	197,862	227,162	199,737
Expenditure										
Employee related costs	2	58,461	73,591	75,620	67,559	84,635	84,635	84,635	88,898	88,561
Remuneration of councillors		5,040	6,812	6,391	6,044	7,363	7,363	7,363	7,194	7,167
Bulk purchases - electricity	2	32,053	35,438	40,358	26,852	38,137	38,137	38,137	29,255	29,144
Inventory consumed	8	14,733	1,235	2,329	2,163	3,885	3,885	3,885	1,916	1,909
Debt impairment	3	33,713	24,242	16,852	-	-	-	-	-	-
Depreciation and amortisation		22,207	29,044	29,507	10,051	30,051	30,051	30,051	21,060	20,980
Interest		14,489	13,889	11,017	3,104	13,104	13,104	13,104	16,859	16,795
Contracted services		22,400	39,547	26,487	26,132	31,957	31,957	31,957	32,049	31,629
Transfers and subsidies		555	8,260	1,586	-	-	-	-	-	-
Irrecoverable debts written off		1,745	-	-	13,737	13,737	13,737	13,737	-	-
Operational costs		10,851	14,627	14,569	7,539	15,819	15,819	15,819	12,018	12,273
Losses on disposal of Assets		622	602	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-
Total Expenditure		216,868	247,288	224,717	163,152	238,688	238,688	238,688	209,249	208,457
Surplus/(Deficit)		(55,682)	(62,002)	(76,218)	34,281	(40,826)	(40,826)	(40,826)	17,913	(8,720)
Transfers and subsidies - capital (monetary)	6	26,177	31,147	28,846	23,410	23,410	23,410	23,410	19,531	23,558
Transfers and subsidies - capital (in-kind)	6	5,924	2,156	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(23,581)	(28,699)	(47,371)	57,691	(17,416)	(17,416)	(17,416)	37,444	14,838
Income Tax		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(23,581)	(28,699)	(47,371)	57,691	(17,416)	(17,416)	(17,416)	37,444	14,838
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(23,581)	(28,699)	(47,371)	57,691	(17,416)	(17,416)	(17,416)	37,444	14,838
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(23,581)	(28,699)	(47,371)	57,691	(17,416)	(17,416)	(17,416)	37,444	14,838

NW393 Mamusa (Nw) - Table A1 Budget Summary										
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
R thousand										
Revenue By Source										
Property rates	11,756	14,301	15,042	18,941	18,941	18,941	12,676	19,055	19,894	20,789
Service charges - electricity revenue	29,402	23,370	32,608	27,379	27,357	27,357	14,731	36,487	39,990	43,829
Service charges - water revenue	9,350	7,409	12,370	11,616	11,678	11,678	12,646	4,963	5,181	5,414
Service charges - sanitation revenue	11,943	10,418	13,463	12,847	12,092	12,092	6,809	9,081	9,481	9,908
Service charges - refuse revenue	7,753	6,700	8,588	8,214	7,459	7,459	6,880	6,098	6,366	6,653
Rental of facilities and equipment	452	545	553	619	619	619	441	575	600	627
Interest earned - external investments	350	93	170	9	9	9	17	3	3	3
Interest earned - outstanding debtors	12,519	10,563	6,634	13,319	13,319	13,319	30	9,278	9,687	10,124
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	444	178	425	50	50	50	34	19	20	21
Licences and permits	2,544	2,814	2,930	2,197	2,197	2,197	1,863	848	885	925
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57,604	59,969	68,879	75,819	77,446	77,446	68,340	72,951	74,351	79,227
Other revenue	7,850	880	837	2,302	2,293	2,293	2,654	2,724	2,844	2,972
Gains	6,973	17,096	(1,313)	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	158,939	154,336	161,187	173,313	173,460	173,460	127,119	162,082	169,303	180,492
Expenditure By Type										
Employee related costs	60,734	48,552	61,373	60,070	78,383	78,383	50,601	67,559	71,208	75,124
Remuneration of councillors	6,431	7,237	5,040	6,684	6,951	6,951	5,143	6,044	6,370	6,721
Debt impairment	27,226	50,131	35,458	26,648	25,500	25,500	-	39,248	40,975	42,819
Depreciation & asset impairment	31,922	24,007	23,969	23,687	23,687	23,687	-	25,128	26,234	27,414
Finance charges	8,592	8,690	13,903	8,000	3,000	3,000	2,913	6,209	6,482	6,774
Bulk purchases - electricity	28,419	28,371	32,053	27,000	13,520	13,520	24,300	41,371	45,343	49,695
Inventory consumed	54,714	2,829	22,439	1,572	13,279	13,279	-	2,163	2,258	2,360
Contracted services	14,594	14,970	21,489	8,974	21,332	21,332	16,788	25,787	26,922	28,134
Transfers and subsidies	115	838	555	1,249	(0)	(0)	304	-	-	-
Other expenditure	15,119	18,780	10,001	4,032	4,947	4,947	7,909	11,521	12,028	12,569
Losses	(108,362)	6,030	622	-	-	-	-	-	-	-
Total Expenditure	139,502	210,436	226,901	167,917	190,599	190,599	107,959	225,031	237,820	251,610
Surplus/(Deficit)	19,437	(56,099)	(65,714)	5,396	(17,139)	(17,139)	19,160	(87,930)	(96,470)	(100,150)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	14,210	17,014	26,177	25,818	37,945	37,945	24,651	23,410	27,933	29,012
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private)	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	803	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	33,647	(38,282)	(39,538)	31,214	20,806	20,806	43,811	(64,520)	(68,537)	(71,138)
Taxation	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	33,647	(38,282)	(39,538)	31,214	20,806	20,806	43,811	(64,520)	(68,537)	(71,138)
Attributable to minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	33,647	(38,282)	(39,538)	31,214	20,806	20,806	43,811	(64,520)	(68,537)	(71,138)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	33,647	(38,282)	(39,538)	31,214	20,806	20,806	43,811	(64,520)	(68,537)	(71,138)

Table – 5: Table A4 Financial performance budget

NW393 Mamusa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Capital expenditure - Vote	1										
Multi-year expenditure - to be appropriated	2										
Vote 1 -		-	-	-	-	-	-	-	-	-	-
Vote 2 -		-	-	-	-	-	-	-	-	-	-
Vote 3 -		-	-	-	-	-	-	-	-	-	-
Vote 4 -		-	-	-	-	-	-	-	-	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7										
Single-year expenditure - to be appropriated	2										
Vote 1 -		-	-	-	-	-	-	-	-	-	-
Vote 2 -		-	-	-	-	-	-	-	-	-	-
Vote 3 -		-	-	-	-	-	-	-	-	-	-
Vote 4 -		-	-	-	-	-	-	-	-	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total											
Total Capital Expenditure - Vote											
Capital Expenditure - Functional											
Governance and administration		(218,788)	(159,457)	(18,765)	151	4,703	4,703	4,703	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		(218,788)	(159,457)	(18,765)	151	4,703	4,703	4,703	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		15,191	(6,495)	(5,552)	-	-	-	-	-	-	-
Community and social services		11,773	(9,647)	(5,552)	-	-	-	-	-	-	-
Sport and recreation		3,418	3,152	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		12,626	61,572	23,504	14,037	20,724	20,724	20,724	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		12,626	61,572	23,504	14,037	20,724	20,724	20,724	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		156,839	149,704	20,861	9,373	12,681	12,681	12,681	-	-	-
Energy sources		139,958	154,274	21,188	9,373	12,681	12,681	12,681	-	-	-
Water management		13,178	(4,304)	0	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		3,703	(266)	(327)	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	(34,132)	45,325	20,048	23,561	38,109	38,109	38,109	-	-	-
Funded by:											
National Government		75,880	94,350	24,048	23,410	29,706	29,706	29,706	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	75,880	94,350	24,048	23,410	29,706	29,706	29,706	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	25	25	151	1,351	1,351	-	-	-
Total Capital Funding	7	75,880	94,350	24,073	23,561	31,056	31,056	31,056	-	-	-

Expenditure By Type											
Employee related costs	2	60,734	48,552	61,373	60,070	60,070	60,070	33,453	87,329	90,997	95,000
Remuneration of councillors		6,431	7,237	5,040	6,684	6,684	6,684	3,473	7,304	7,610	7,945
Debt impairment	3	27,226	50,131	35,458	26,648	25,500	25,500	-	37,451	39,023	40,741
Depreciation & asset impairment	2	31,922	24,007	23,969	23,687	23,687	23,687	-	23,977	24,984	26,084
Finance charges		8,592	8,690	13,903	8,000	4,000	4,000	909	3,101	3,231	3,373
Bulk purchases - electricity	2	28,419	28,371	32,053	27,000	20,520	20,520	17,469	26,109	30,756	36,231
Inventory consumed	8	54,714	2,914	22,439	1,572	1,092	1,092	10,315	2,840	2,970	3,100
Contracted services		14,594	14,970	21,489	8,974	18,368	18,368	9,610	24,059	25,049	24,067
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	15,119	18,780	10,001	4,032	2,499	2,499	5,694	18,424	19,207	18,431
Losses		(108,362)	6,030	622	-	-	-	-	-	-	-
Total Expenditure		139,387	209,683	226,347	166,668	162,421	162,421	80,923	230,594	243,828	254,972
Surplus/(Deficit)		19,552	(55,347)	(65,160)	6,644	10,883	10,883	5,432	(22,441)	(20,990)	(20,400)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		14,210	17,014	26,177	25,818	25,818	25,818	11,416	34,541	27,342	27,933
/ Provincial Departmental Agencies, Households, Non-profit	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	803	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		33,762	(37,530)	(38,983)	32,462	36,701	36,701	16,848	12,100	6,352	7,533
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		33,762	(37,530)	(38,983)	32,462	36,701	36,701	16,848	12,100	6,352	7,533
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		33,762	(37,530)	(38,983)	32,462	36,701	36,701	16,848	12,100	6,352	7,533
Share of surplus/ (deficit) of associates	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		33,762	(37,530)	(38,983)	32,462	36,701	36,701	16,848	12,100	6,352	7,533

Table 6 – Capital expenditure budget 2023/24

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Forecast		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional											
<i>Governance and administration</i>		(185,557)	(206,084)	(199,935)	-	150	150	(184,834)	1,433	1,493	1,559
Executive and council		-	-	-	-	-	-	-	933	972	1,015
Finance and administration		(185,557)	(206,084)	(199,935)	-	150	150	(184,834)	500	521	544
Internal audit		-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		8,517	8,517	8,783	-	500	500	13,521	-	-	-
Community and social services		9,417	9,417	9,417	-	500	500	10,369	-	-	-
Sport and recreation		(900)	(900)	(634)	-	-	-	3,152	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		27,010	27,010	27,010	-	6,350	6,350	27,573	12,525	17,342	17,933
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		27,010	27,010	27,010	-	6,350	6,350	27,573	12,525	17,342	17,933
Environmental protection		-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		121,450	121,450	121,106	-	18,968	18,968	141,787	22,016	10,000	10,000
Energy sources		121,450	121,450	121,106	-	16,210	16,210	141,787	21,239	10,000	10,000
Water management		-	-	-	-	1,196	1,196	-	777	-	-
Waste water management		-	-	-	-	1,562	1,562	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	(28,580)	(49,106)	(43,036)	-	25,968	25,968	(1,953)	35,974	28,835	29,492

Funded by:											
National Government		36,427	36,427	46,057	-	25,968	25,968	73,316	34,541	27,342	27,933
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	36,427	36,427	46,057	-	25,968	25,968	73,316	34,541	27,342	27,933
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	1,433	1,493	1,559
Total Capital Funding	7	36,427	36,427	46,057	-	25,968	25,968	73,316	35,974	28,835	29,492

Table 7 – A4 Financial Performance

NW393 Mamusa - Table A6 Budgeted Financial Position											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		5,153	583	1,355	49,118	(171,722)	(171,722)	(171,722)	43,649	47,689	61,419
Trade and other receivables from exchange transactions	1	11,988	108,916	118,881	18,465	18,465	18,465	18,465	119,625	90,028	79,813
Receivables from non-exchange transactions	1	25,623	22,982	25,239	(170,946)	49,822	49,822	49,822	113	113	113
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	565	4,592	4,715	(2,163)	(3,385)	(3,385)	(3,385)	(1,884)	(1,877)	(1,873)
VAT		35,610	48,752	62,794	49,669	49,669	49,669	49,669	–	–	–
Other current assets		(3)	(3)	(3)	81,922	81,922	81,922	81,922	1,571	(431)	(433)
Total current assets		78,936	185,822	212,982	26,065	24,772	24,772	24,772	163,074	135,521	139,038
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		62,569	53,998	35,981	142,277	142,277	142,277	142,277	–	–	–
Property, plant and equipment	3	418,611	426,216	422,229	448,739	442,935	442,935	442,935	(21,060)	(20,980)	(20,980)
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–	–
Intangible assets		683	399	257	541	541	541	541	–	–	–
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		481,862	480,612	458,467	591,537	585,753	585,753	585,753	(21,060)	(20,980)	(20,980)
TOTAL ASSETS		560,799	666,434	671,448	617,622	610,524	610,524	610,524	142,014	114,541	118,058
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		66	–	–	66	66	66	66	–	–	–
Consumer deposits		(437)	891	1,042	(410)	(410)	(410)	(410)	–	–	–
Trade and other payables from exchange transactions	4	191,243	234,235	262,752	241,581	309,590	309,590	309,590	182,569	181,863	181,518
Trade and other payables from non-exchange transaction	5	5,344	(0)	5,695	(68,335)	(68,335)	(68,335)	(68,335)	(78,030)	(82,192)	(81,954)
Provision		4,574	12,864	12,797	5,752	5,752	5,752	5,752	–	–	–
VAT		55,892	49,071	59,622	65,337	65,337	65,337	65,337	–	–	–
Other current liabilities		(4,141)	315	196	315	315	315	315	–	–	–
Total current liabilities		252,540	297,377	342,103	244,306	312,315	312,315	312,315	104,539	99,671	99,564
Non current liabilities											
Financial liabilities	6	(0)	–	–	(42)	(42)	(42)	(42)	–	–	–
Provision	7	10,550	13,586	13,608	14,663	14,663	14,663	14,663	–	–	–
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		15,500	10,843	11,941	11,158	11,158	11,158	11,158	–	–	–
Total non current liabilities		26,051	24,428	25,549	25,779	25,779	25,779	25,779	–	–	–
TOTAL LIABILITIES		278,591	321,805	367,652	270,085	338,094	338,094	338,094	104,539	99,671	99,564
NET ASSETS		282,208	344,629	303,796	347,537	272,430	272,430	272,430	37,475	14,870	18,494
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	301,208	411,693	299,155	342,896	267,789	267,789	267,789	37,475	14,870	18,494
Reserves and funds	9	4,641	4,641	4,641	4,641	4,641	4,641	4,641	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	305,850	416,334	303,796	347,537	272,430	272,430	272,430	37,475	14,870	18,494

NW393 Mamusa - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		9,033	10,895	9,545	223,231	1,991	1,991	1,991	-	-	-
Service charges		40,332	36,053	57,955	42,578	42,578	42,578	42,578	28,045	28,045	28,045
Other revenue		3,465	6,154	1,191	545	545	545	545	13	13	13
Transfers and Subsidies - Operational	1	66,887	96,899	71,925	1,553	1,553	1,553	1,553	(525)	(525)	(525)
Transfers and Subsidies - Capital	1	28,406	28,866	34,541	23,410	23,410	23,410	23,410	19,531	23,558	37,402
Interest		-	-	-	3	403	403	403	288	301	187
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		83,413	40,445	(52,121)	(160,225)	(161,225)	(161,225)	(161,225)	(4,545)	(4,546)	(4,546)
Finance charges		-	-	-	(6,209)	(6,209)	(6,209)	(6,209)	-	-	-
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		231,536	219,312	123,036	124,886	(96,954)	(96,954)	(96,954)	42,807	46,846	60,575
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		1,428	2,666	1,629	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(18,783)	(25,074)	(29,557)	-	-	-	-	-	-	-
NET CASH FROM/(USED) INVESTING ACTIVITIES		(17,355)	(22,407)	(27,929)	-	-	-	-	-	-	-
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		214,182	196,905	95,107	124,886	(96,954)	(96,954)	(96,954)	42,807	46,846	60,575
Cash/cash equivalents at the year begin:	2	(170)	-	583	(2,052)	(2,052)	(2,052)	(2,052)	-	42,807	89,653
Cash/cash equivalents at the year end:	2	214,011	196,905	95,690	122,834	(99,006)	(99,006)	(99,006)	42,807	89,653	150,228

NW393 Mamusa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	214,011	196,905	95,690	122,834	(99,006)	(99,006)	(99,006)	42,807	89,653	150,228
Other current investments > 90 days		(196,870)	(87,405)	24,546	(55,251)	(54,251)	(54,251)	(54,251)	120,467	48,064	(8,996)
Investments - Property, plant and equipment	1	418,611	426,216	422,229	448,739	442,935	442,935	442,935	(21,060)	(20,980)	(20,980)
Cash and investments available:		435,752	535,715	542,465	516,322	289,678	289,678	289,678	142,214	116,737	120,252
Application of cash and investments											
Trade payables from Non-exchange transactions: Oth		3,063	0	0	3,063	3,063	3,063	3,063	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(14,808)	5,469	3,055	(15,986)	(17,467)	(17,467)	(17,467)	(1,843)	(1,836)	(1,832)
Other working capital requirements	3	137,232	181,109	208,070	312,850	236,066	236,066	236,066	182,935	182,339	182,033
Other provisions		433	13,180	12,993	6,068	6,068	6,068	6,068	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	4,641	4,641	4,641	4,641	4,641	4,641	4,641	-	-	-
Total Application of cash and investments:		130,562	204,399	228,759	310,636	232,371	232,371	232,371	181,092	180,503	180,200
Surplus(shortfall)		305,190	331,316	313,706	205,687	57,307	57,307	57,307	(38,878)	(63,767)	(59,948)

Table 8 – A6 Budgeted Financial Position

NW393 Mamusa - Table A10 Basic service delivery measurement										
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		--	--	--	--	--	--	--	--	--
Piped water inside yard (but not in dwelling)		--	--	--	--	--	--	--	--	--
Using public tap (at least min. service level)	2	--	--	--	--	--	--	--	--	--
Other water supply (at least min. service level)	4	--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>		--	--	--	--	--	--	--	--	--
Using public tap (< min. service level)	3	--	--	--	--	--	--	--	--	--
Other water supply (< min. service level)	4	--	--	--	--	--	--	--	--	--
No water supply		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--
Total number of households	5	--	--	--	--	--	--	--	--	--
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		--	--	--	--	--	--	--	--	--
Flush toilet (with septic tank)		--	--	--	--	--	--	--	--	--
Chemical toilet		--	--	--	--	--	--	--	--	--
Pit toilet (ventilated)		--	--	--	--	--	--	--	--	--
Other toilet provisions (> min. service level)		--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>		--	--	--	--	--	--	--	--	--
Bucket toilet		--	--	--	--	--	--	--	--	--
Other toilet provisions (< min. service level)		--	--	--	--	--	--	--	--	--
No toilet provisions		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--
Total number of households	5	--	--	--	--	--	--	--	--	--
Energy:										
Electricity (at least min. service level)		--	--	--	--	--	--	--	--	--
Electricity - prepaid (min. service level)		--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>		--	--	--	--	--	--	--	--	--
Electricity (< min. service level)		--	--	--	--	--	--	--	--	--
Electricity - prepaid (< min. service level)		--	--	--	--	--	--	--	--	--
Other energy sources		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--
Total number of households	5	--	--	--	--	--	--	--	--	--
Refuse:										
Removed at least once a week		--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>		--	--	--	--	--	--	--	--	--
Removed less frequently than once a week		--	--	--	--	--	--	--	--	--
Using communal refuse dump		--	--	--	--	--	--	--	--	--
Using own refuse dump		--	--	--	--	--	--	--	--	--
Other rubbish disposal		--	--	--	--	--	--	--	--	--
No rubbish disposal		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--
Total number of households	5	--	--	--	--	--	--	--	--	--
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		--	--	--	--	--	--	--	--	--
Sanitation (free minimum level service)		--	--	--	--	--	--	--	--	--
Electricity/other energy (50kwh per household per month)		--	--	--	--	--	--	--	--	--
Refuse (removed at least once a week)		--	--	--	--	--	--	--	--	--
Informal Settlements		--	--	--	--	--	--	--	--	--
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		--	--	--	--	--	--	--	--	--
Sanitation (free sanitation service to indigent households)		--	--	--	--	--	--	--	--	--
Electricity/other energy (50kwh per indigent household per month)		--	--	--	--	--	--	--	--	--
Refuse (removed once a week for indigent households)		--	--	--	--	--	--	--	--	--
Informal Settlements		--	--	--	--	--	--	--	--	--
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8									
Highest level of free service provided per household										
Property rates (R value threshold)		185,000	185,000	185,000	220,000	220,000	220,000	220,000	220,000	220,000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		--	--	--	--	--	--	--	--	--
Sanitation (Rand per household per month)		82	82	82	126	126	126	145	153	163
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of values in excess of section 17 of MPRA)		3,056	3,031	4,882	3,104	7,123	7,123	7,657	8,117	8,604
Water (in excess of 6 kilolitres per indigent household per month)		--	0	--	--	--	--	--	--	--
Sanitation (in excess of free sanitation service to indigent households)		587	2,116	2,046	--	--	--	--	--	--
Electricity/other energy (in excess of 50 kwh per indigent household per month)		954	4,514	3,506	--	--	--	--	--	--
Refuse (in excess of one removal a week for indigent households)		2,017	5,103	12,212	4,666	4,666	4,666	--	7,971	2,638
Municipal Housing - rental rebates		595	3,364	2,415	--	--	--	--	--	--
Housing - top structure subsidies		1,166	1,449	1,461	1,090	1,596	1,596	1,699	1,801	1,909
Other	6	--	--	--	--	--	--	--	--	--
Total revenue cost of subsidised services provided		8,374	19,977	26,521	8,860	13,385	13,385	9,357	17,889	13,151



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