



REVIEWED INTEGRATED DEVELOPMENT PLAN 2022 –2023

GENERAL INFORMATION
MAMUSA LOCL MUNICIPALITY
FINAL INTEGRATED DEVELOPMENT PLAN

FOURTH REVIEW

2021 -2022

Enquiries

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FOREWORD BY MAYOR IDP 2022/2023

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.

We ought to remind ourselves that local government is the coalface of service delivery. We remain the catalyst for the provision of a basket of essential services such as bulk economic, social infrastructure and other social amenities.

In light of recent developments with regards to Covid-19, now is the time more than ever for municipalities to be at the forefront of applying a whole society approach which includes the strict safeguarding of the economy, maintaining delivery of public infrastructure safely while maintaining food security and transport links.

The size and structure of Mamusa's population is constantly evolving in an increasingly complex and precarious environment. This affects the demand from the current administration. Our residents are becoming increasingly aware of the need for a sustainable economy and lifestyles, as indeed is society as a whole.

We need to espouse the culture of maximizing on the limited resources we have so that we can meet our targets irrespective of the challenges we face every day.

The municipality has not performed considerably well over the last administrative period, taking into consideration the budget constraints and the general impact of the Covid-19 pandemic. Despite the challenges experienced, the municipality has an affirmation for a clear commitment to clean governance and leadership that is accountable to its residence.

As a municipality, we dare not forget that our objective is to create value for all our stakeholders, and furtherance of that aim, we apply ethical principle.

Finally, I would like to express my sincere gratitude to all Councillors, officials, and the residents of Mamusa Local Municipality for their dedication, support and co-operation, which enable the institution to operate and withstand all challenges.

Together we shall attain good governance and accountability

Cllr. S. M. Chelechele

Mayor

FOREWORD BY ACTING MUNICIPAL MANAGER IDP 2022/2023

The Integrated Development Plan for the period 2022/23-2026/27 was reviewed for the period 2022/2023. 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 a stable foundation to ensure that IDP subscribe 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.

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 encompasses 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 Councillors 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.

T. M. BLOOM (Mr.)

ACTING MUNICIPAL MANAGER

(i) PREAMBLE: 2022/2023 INTEGRATED DEVELOPMENT PLAN

The 2022/2023 IDP presented in this document is significant for the Municipality in two ways. This document is fourth IDP that the municipality has developed since the establishment of local government in terms of the Local Government: Municipal Local Government Structures Act (Act No. 117 of 1998). The development of this IDP has taken into consideration a number of factors: legislated and contextual and among these is the input gathered from extensive public participation processes facilitated by the municipality.

This IDP is developed on the foundation of the achievements of the previous terms of office and a record of service delivery of the municipality which has been achieved through coordinated governance, accountability and putting the citizenry first. The IDP still seeks to ensure that in the development course of the municipality:

1. A people centered development is achieved and engagement with communities to foster participation is achieved;
2. Delivery of basic services in an efficient and effective manner is sustained;
3. Good governance and accountability is strengthened and improved;
4. Sound financial management towards improved delivery on the mandate of the Municipality is realized; and
5. Ensuring that the municipality is adequately skilled by building capabilities within the administrative structures of the Municipality.

The IDP presented here in, provides a solid plan that is linked to the financial capabilities of the municipality as detailed in the 2022/2023 MTREF and has carefully been drafted to achieve spatial integration. This IDP document is also supported by the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) which will be approved by the Mayor 28 days after the adoption of the Budget and IDP by Council in May 2022, and will be monitored throughout the term of office through quarterly and annual reports as legislated.

1.1. Introduction

Integrated Development Planning is a **process** through which municipalities prepare a strategic development plan which extends over a five-year period. The Integrated Development Plan (IDP) is a **product** of the IDP process. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality.

Through Integrated development planning, which necessitates the involvement of all relevant Stakeholders, a municipality can:

- Identify its key development priorities;
- Formulate a clear vision, mission and values;
- Formulate appropriate strategies;
- Develop the appropriate organizational structure and systems to realize the vision and mission; and
- Align resources with the development priorities.

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

- (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan; and
- (c) forms the policy framework and general basis on which annual budgets must be based.

In line with the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) and the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), the Mamusa Local Municipality has developed the five-year IDP for 2022–2027 which is supported by the 2022/23 Service Delivery Budget and Implementation Plan, the Medium- Term Revenue and Expenditure Framework for the 2022–2025 financial years

1.2. Context

Section 29 (1) of the Municipal System Act (2000) provides that the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

- a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
 - (i) The local community to be consulted on its development needs and priorities;
 - (ii) The local community to participate in the drafting of the integrated development plan; and
 - (iii) Organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;
- c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) be consistent with any other matters that may be prescribed by regulation. 30

Adoption of reviewed 2022/2023 Integrated Development Plan (IDP)

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

- (a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan; and
- (c) forms the policy framework and general basis on which annual budgets must be based.

Further section 34 requires that a municipal council must review its integrated development plan—

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
- (ii) to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

1.3. 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

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.

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.

1.4. Legislative Background and Policy Imperatives

The Constitution of the Republic of South Africa, 1996 stipulates that the local sphere of government consists of municipalities which were established for the whole of the territory of South Africa. The objects of local government are set out in Section 152 of the Constitution. Accordingly the objects are –

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

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The development of the Integrated Development Plan (IDP) in municipalities is in different legislations that govern local government. The legislative framework that the IDP is vastly discussed includes the Municipal Systems Act of 2001 and the Municipal Structures Act of 1997. Another piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act 56 of 2003 (MFMA) as it outlines the alignment of the budget and IDP.

Other legislation and policy documentation which contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa, 1996;
- Tourism Act 72 of 1993;
- Development Facilitation Act, Act 67 of 1995;
- Local Government: Municipal Finance Management Act 56 of 2003;
- Local Government: Municipal Systems Amendment Act 32 of 2000;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Land Transportation Transition Act 22 of 2000; and
- Disaster Management Act 52 of 2002.

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act, Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management Act: Air Quality Act (Act 39 of 2004
- Heritage Resources Act (Act 25 of 1995)
- Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)
- National Environmental Management: Biodiversity Act 10 of 2004(NEMBA)
- National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPAA)
- NEMA: Waste Management Bill (Notice 1832 of 2007)
- NEMA: Environmental Impact Assessment Regulations (Notice R385 of 2006)
- National Water Act, Act 36 of 1998
- Water Service Act, Act 108 OF 1997

Section 25 of the Municipal System Act requires that IDP must be Compatible with the National and Provincial development plans and planning requirements. Below is a summarized version of National Policies and Provincial plans that are also referred to in various parts of this IDP and also aligned to.

1.4.1. National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) (Presidency, 2006) is the primary spatial lens through which policymakers view socio-economic development in the country as a whole. It presents wide variety of socio-economic trends emerging in South Africa, and then draws inferences about how that emerging space economy should affect public investment (expenditure) in the immediate future.

Those interpretations and conclusions are, however, guided by a number of normative principles that ultimately steer national infrastructure investment and development decisions. NSDP principles are that:

- Sustained, inclusive and rapid economic growth is a pre-requisite for the achievement of other policy objectives (especially poverty alleviation). Government has a Constitutional obligation to provide basic services (water, electricity, health, education, etc.) to all citizens wherever they reside.

- Beyond the Constitutional obligation identified above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential. This would enable it to leverage in private investment, to stimulate sustainable economic activities and to create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people, not places. In places with low economic potential, government should, beyond the provision of basic services, concentrate mainly on human capital development (through providing education, social grants and poverty-relief programmes). Government should also provide people living in these areas with labour-market information to allow them to migrate to other (higher potential) localities if they choose to do so.
- Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to/linked to the main growth centres in the country. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa.

1.4.2 The Medium Term Strategic Framework (MTSF)

The MTSF 2019-2024 is both a five-year implementation plan and an integrated monitoring framework. The plan focuses on the seven priorities and related interventions of the sixth administration of government, and the integrated monitoring framework focuses on monitoring outcomes, indicators and targets towards the achievement of the priorities.

The MTSF promotes alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework bearing results without duplication, role conflict and development contradictions, better coordination through the district based delivery model, are as follows:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and World

1.4.3 Government Programme of Action

The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet lekgotla and the President's State of the Nation Address.

1.4.4 The New Growth Path

This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labor absorption as well as the composition and rate of growth". Of practical consequence to local government, are the specific job drivers that have been identified:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy.
2. Targeting more labor absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services
3. Taking advantage of new opportunities in the knowledge and green economies.
4. Leveraging social capital in the social economy and the public services.
5. Fostering rural development and regional integration.

As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritized:

- Infrastructure
- The agricultural value chains
- The mining value chain
- The green economy
- Manufacturing sectors
- Tourism

1.4.5 National Development Plan (NDP)

The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. South Africa has made remarkable progress in the transition from apartheid to democracy.

This transition has been peaceful despite the country's history of violent conflict and dispossession. In nearly every facet of life, advances are being made in building an inclusive society, rolling back the Shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state. The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to its entire people.

Healing the wounds of the past and redressing the inequities caused by centuries of racial exclusion are constitutional imperatives. Access to services has been broadened, the economy has been stabilized and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the poverty rate has declined and average incomes have grown steadily in real terms.

The diagnostic report from the National Planning Commission identified 9 main challenges namely:

- Too few people work
- The standard of education for most black learners is of poor quality
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth
- Spatial patterns exclude the poor from the fruits of development
- The economy is overly and unsustainably resource intensive

- A wide spread disease burden is compounded by a failing public health system
- Public services are uneven and often of poor quality
- Corruption is widespread
- South Africa remains a divided society

Based on the identified challenges the commission developed a National Development Plan that seeks to address the identified challenges by 2030.

- An economy that will create more jobs
- Improving infrastructure
- Transition to a low carbon economy
- Reversing the spatial effects of apartheid
- Improving the quality of education, training and innovation
- Quality health care
- Social protection
- Fighting corruption
- Transforming society and uniting the country

1.4.6 Outcome 9

As part of government performance monitoring and evaluation system, the Medium Term Strategic Framework and government Programme of Action and 12 National outcomes give effect to the policy direction adopted by cabinet. Each outcome has a limited number of measurable outputs with targets.

The 12 outcomes have delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Outcome 9 commits municipalities to deliver services in a responsive, accountable, effective and efficient manner to enhance the livelihoods of communities in a sustainable manner

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel free;
4. Decent employment through inclusive economic growth;

5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system.
 - Output 1: Implement a differentiated approach to municipal financing, planning and support;
 - Output 2: Improve Access to Basic Services;
 - Output 3: Implementation of Community Works Programme;
 - Output 4: Action supportive to sustainable human settlement outcomes;
 - Output 5: Deepening democracy through refined ward committee system;
 - Output 6: Administrative and financial capability;
 - Output 7: Single window of coordination.
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to better and safer Africa and World
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.4.7 North West (Bokone Bophirima) Provincial Development Plan (The Foundation Stones)

- The National Development Plan and Vision 2030 which was launched in 2011.
- The Systems Act (1998) that obliges municipalities to produce Integrated Development Plan (IDP), which will catalogue their developmental priorities
- The Provincial spatial development framework.
- The RRR Vision of the North West Province
- The five concretes – Provincial Priorities

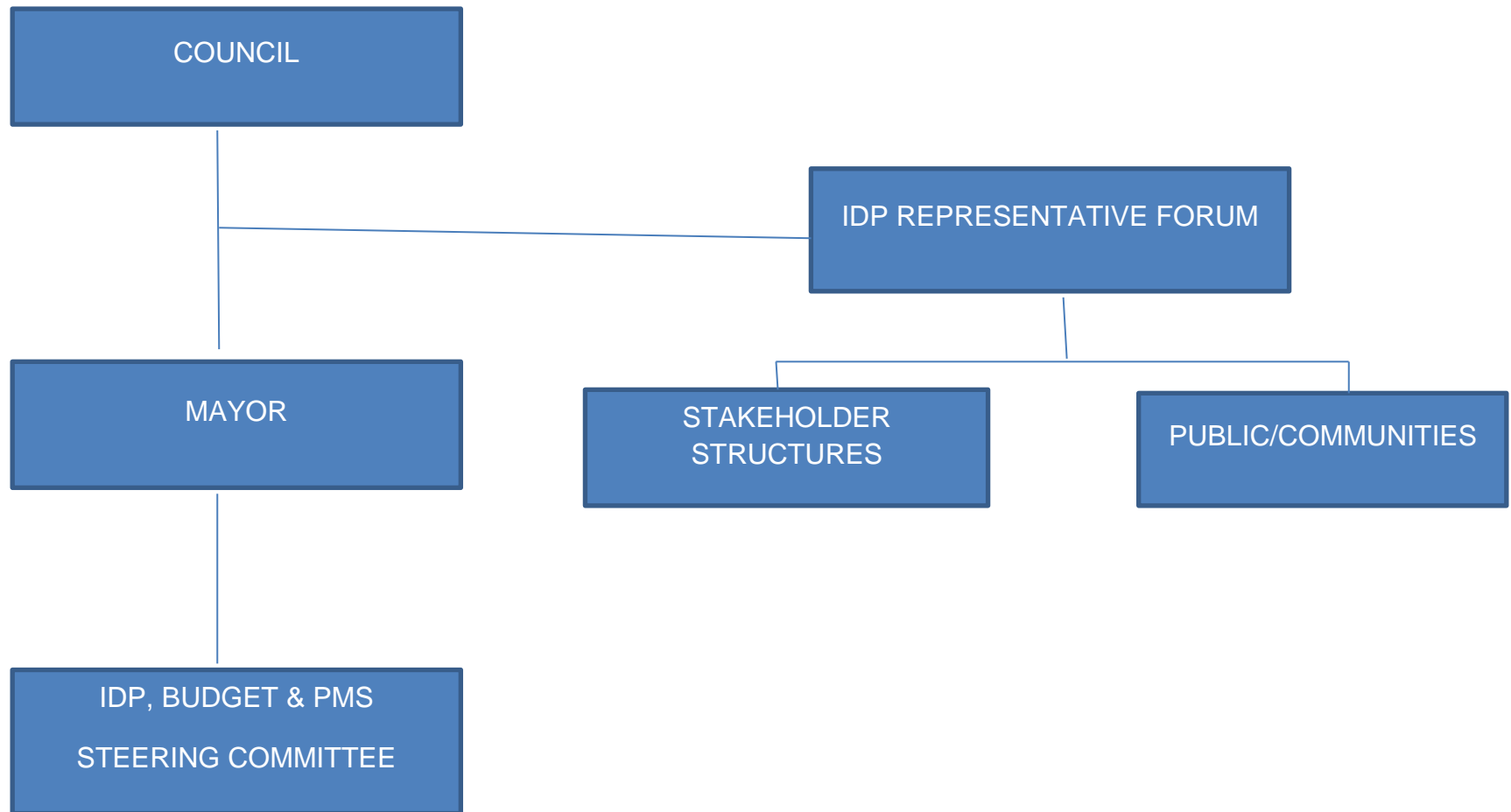
Strategic Objectives of the Bokone Bophirima PDP

1. To Rebrand, Reposition, and Renew (RRR) the North West Province.
2. To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province.
3. To position and develop Villages, Townships and Small Dorpies' (VTSD) economies in order to contribute to economic growth of the North West Province.
4. To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples living in communities of the North West Province.
5. To address the needs of our people in the North West Province through the Setsokotsane Approach to Service Delivery (SASD).
6. To promote economic growth and development through the Saam-trek Saam-werk philosophy (STSWP)

Provincial Priorities as PDP Chapters & how they link to NDP

S/No	How the NDP links with PDP		Lead Provincial Department according to mandate	Other stakeholders to assist
	Objectives (chapters) of PDP	NDP Developmental Priorities		
1	To rebrand, reposition, and renew the North West Province. <i>(Chapter 1 of PDP)</i>	<ul style="list-style-type: none"> Positioning South Africa in the World (Chapter 7) Building safer communities (Chapter 12) 	OOP	Entire provincial structures
2	To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province. <i>(Chapter 2 of PDP)</i>	<ul style="list-style-type: none"> Economy and employment (Chapter 3) Economic infrastructure (Chapter 4) 	READ, CATA, Tourism,	FEED, Municipalities
3	To position and develop Villages, Townships and Small Dorpies (VTSD) economies in order to contribute to economic growth of the North West Province. <i>(Chapter 3 of PDP)</i>	<ul style="list-style-type: none"> Environmental sustainability (Chapter 5) Integrated and inclusive rural economy (Chapter 6) Transforming human settlement and the national space economy (Chapter 8) 	LG&HS, FEED, OOP	All VTSD areas Municipalities
4	To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province. <i>(Chapter 4 of PDP)</i>	<ul style="list-style-type: none"> Building a capable and developmental state (Chapter 13) Transforming society and unite the province (Chapter 15) Social protection (Chapter 11) 	LG&HS, OOP, CATA	Municipalities, VTSD areas
5	To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery. <i>(Chapter 5 of PDP)</i>	<ul style="list-style-type: none"> Promoting Health (Chapter 10) Fighting against corruption in the province (Chapter 14) Transforming society and unite the province (Chapter 15) Building a capable and developmental state (Chapter 13) 	OOP, All provincial Departments	Municipalities
6	To promote economic growth and development through the saam-trek saam-werk philosophy. <i>(Chapter 6 of PDP)</i>	<ul style="list-style-type: none"> Improving education, training and innovation (Chapter 9) Transforming society and unite the province (Chapter 15) 	OOP, All provincial departments	All municipalities private sector organised groups

1.5 Institutional Arrangement to Drive IDP Process



The following are the roles and responsibilities of the above Mentioned structures

STRUCTURE	COMPOSITION	ROLE
COUNCIL	Members of Council (CHAIR: Mayor/Speaker)	<ul style="list-style-type: none"> • Deliberate and adopt IDP Framework and Process plan. • Deliberate, adopt and approve the IDP.
IDP/BUDGET & PMS STEERING COMMITTEE	Mayor, Chairpersons of Portfolio Committees, Municipal Manager, All Directors, Manager: IDP/PMS Manager: Risk Management (Shared Service) Manager: Internal Audit (Shared Service) Manager :MM Office Manager : Mayor's office (Chair : Mayor)	<ul style="list-style-type: none"> <input type="checkbox"/> Provide terms of reference for subcommittees and the various planning activities. <input type="checkbox"/> Commission research studies. <input type="checkbox"/> Consider and comment on: <input type="checkbox"/> Process, summarize and draft outputs. <input type="checkbox"/> Make recommendations. <input type="checkbox"/> Prepare, facilitate and minute Meeting. <input type="checkbox"/> Prepare and submit <input type="checkbox"/> reports to the IDP representative forum
IDP, Budget & PMS Representative Forum	Municipal Stakeholders forum comprising of representatives of the following structures ; <ul style="list-style-type: none"> <input type="checkbox"/> Community <input type="checkbox"/> Business Sector <input type="checkbox"/> Government Departments <input type="checkbox"/> Education Sector <input type="checkbox"/> Non-Governmental Organizations <input type="checkbox"/> Transport Sector <input type="checkbox"/> Labour Unions <input type="checkbox"/> Financial institutions <input type="checkbox"/> Farmers <input type="checkbox"/> Civic organization <input type="checkbox"/> Religious groups (Chair: Mayor)	<ul style="list-style-type: none"> <input type="checkbox"/> Participate and ratify the completion of each phase of the IDP development and review process. <input type="checkbox"/> Represent the communities at strategic decision-making level.

1.6 Process Overview: Steps and Events (Process Plan)

Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance. The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

The mayor of a municipality must—

(1) (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget;

Content of the IDP/Budget/ Performance Process Plan

Mamusa Local Municipality IDP/Budget/Performance Process Plan is outlined as follows:

- Phases and activities of the processes;
- Structures that will manage the planning process and their respective roles;
- Public/Community participation;
- Time schedule for the planning process; and
- Monitoring of the process

Phases and Activities of the IDP /Budget/PMS process Plan

- The table below shows the phases/stages of the IDP Process and Activities entailed for the review of the IDP:

Stages/Phases of the IDP Process	
IDP Phases	Activities
Preparatory Phase	<ul style="list-style-type: none"> Identification and establishment of stakeholders and/ or structures and sources of information. Development of the IDP Framework and Process Plan.
Analysis Phase	<ul style="list-style-type: none"> Compilation of levels of development and backlogs that suggest areas of intervention.
Strategic Phase	<ul style="list-style-type: none"> Reviewing the Vision, Mission, Strategies and Objectives
Projects Phase	<ul style="list-style-type: none"> Identification of possible projects and their funding sources.
Integration Phase	<ul style="list-style-type: none"> Sector plans summary inclusion and programmes of action.
Approval Phase	<ul style="list-style-type: none"> Submission of Draft IDP to Council Road-show on Public Participation and publication Amendments of the Draft IDP according to comments; Submission of final IDP to council for approval and adoption.

The municipal IDP, Draft LED strategy and Draft Spatial Development Framework (SDF) documents were used as the primary source of information. The components in the above documents were thoroughly examined in order to gain an insight into the current information on municipality.

The analysis looked at the legislative requirements, the actual statistics within the municipal area. Looking at the decision-making and management requirements of municipality, the need for information and analysis of the existing situation is determined by the following considerations:-

- The information should enable the municipality to decide on priority issues or problems, with due consideration of the residents / communities 'perceptions and of available facts and figures.
- The municipal decision-makers should be knowledgeable about the concrete nature of these priority issues or problems, such as trends, context, causes and impacts related to these issues, in order to make informed decisions on appropriate solutions (rather than just curing symptoms).
- The municipal decision –makers should be aware of existing and accessible assets and resources and of resource limitations before making decisions on strategies.

1.7 Data gathering method and analysis

The municipal 2022/2027 IDP, DRAFT SDF, LED and Valuation roll documents were examined in order to establish the current level of existing data and development.

Interviews were conducted with relevant stakeholders at the municipality in order to determine the current realities on existing data.

An overview of the analysis phase will provide the following expected outputs:-

- An assessment of the existing level of development;
- Key strategic interventions prioritized or challenges;

- Information on context, causes, dynamics of key strategic interventions prioritized or problems;
- Information on available resources and potentials.

The output of the analysis phase further comprise of the following process:-

- The compilation of existing information including services gaps (*sector-specific*), differentiated by local municipality.
- A community and stakeholder-level analysis
- Differentiated by location and cross-sectoral
- A municipal – level analysis (*cross-sectoral and overarching issues /challenges*) including:-
- An economic analysis
- An environmental analysis
- An institutional analysis
- A spatial analysis
- A socio-economic analysis (*gender/poverty*)

The methodology used to produce the information or outputs were guided by the following;

- A need to combine data-base and consultative/participative methods of analysis;
- The community needs had to be determined;
- Collection of facts and figures, pertaining to service gaps, unemployment, and the like. A delicate balance had to be made between perceptions and statistical data. A comfortable balance was made to arrive at a full and realistic picture of development in the area; and
- A need existed to look at the situation, not only from the perspective of the community and stakeholders, but also from the perspective of Mamusa Local Municipality.
- The District-Municipal-Level perspective provided information and insights into various overarching issues, for example the economic situation, which would not have been possible if identified through a localized analysis. Planning events at Local Municipal Level was initiated to identify and analyze such issues; and
- The analysis was sector specific. Sectoral thinking results in a wide and comprehensive list of issues, rather than in focusing on the Key Strategic Interventions priority of the people. However, some cross-sectoral dimensions had to be considered in the analysis of the existing situation in order to ensure that related development policy guidelines could be applied in a situation-specific manner, including:

- A socio-economic analysis, with special focus on the poverty situation, gender differentiation, education and on issues like HIV/AIDS is presented. This was required as a basis for arriving at an inclusive development strategy in line with national policy guidelines on poverty alleviation and gender equity; and
- A spatial analysis was required to inform the drafting of an Integrated Spatial Development Framework which is aligned with the principles of spatial development, contained in the Development Facilitation Act, 1995 (Act 67 of 1995) (hereafter referred to as the DFA, 1995), as well as the principles and norms for spatial planning and land use management, contained in the Draft White Paper on Spatial Planning and Land Use Management, 2001; and,
- A detailed sectoral analysis for the economic, environmental, and institutional dimensions were conducted and presented. Further, an issue-focused approach within the District-Municipal-Level analysis was followed. This detailed or made use of best available knowledge, including existing studies. Expert opinions from Community Stakeholders and Municipality Manager were solicited to determine the current development situation.
- Well-known basic facts and figures on the institutional system, economic conditions and environmental issues obtained from the sources identified above were included in the compilation of existing information.
- The major challenges in the Analysis Phase were to compile, aggregate and reconcile all the perceptions and information gathered at different levels and places and by different methods into a consolidated list of Key Strategic Interventions which does justice to all the sources accessed and all the participants involved.
- The information, gathered during the Analysis Phase, was primarily relevant for those role-players involved in the further planning and decision-making process. The information that resulted from the Analysis Phase was compiled and will be made available for use during the Strategies Phase.

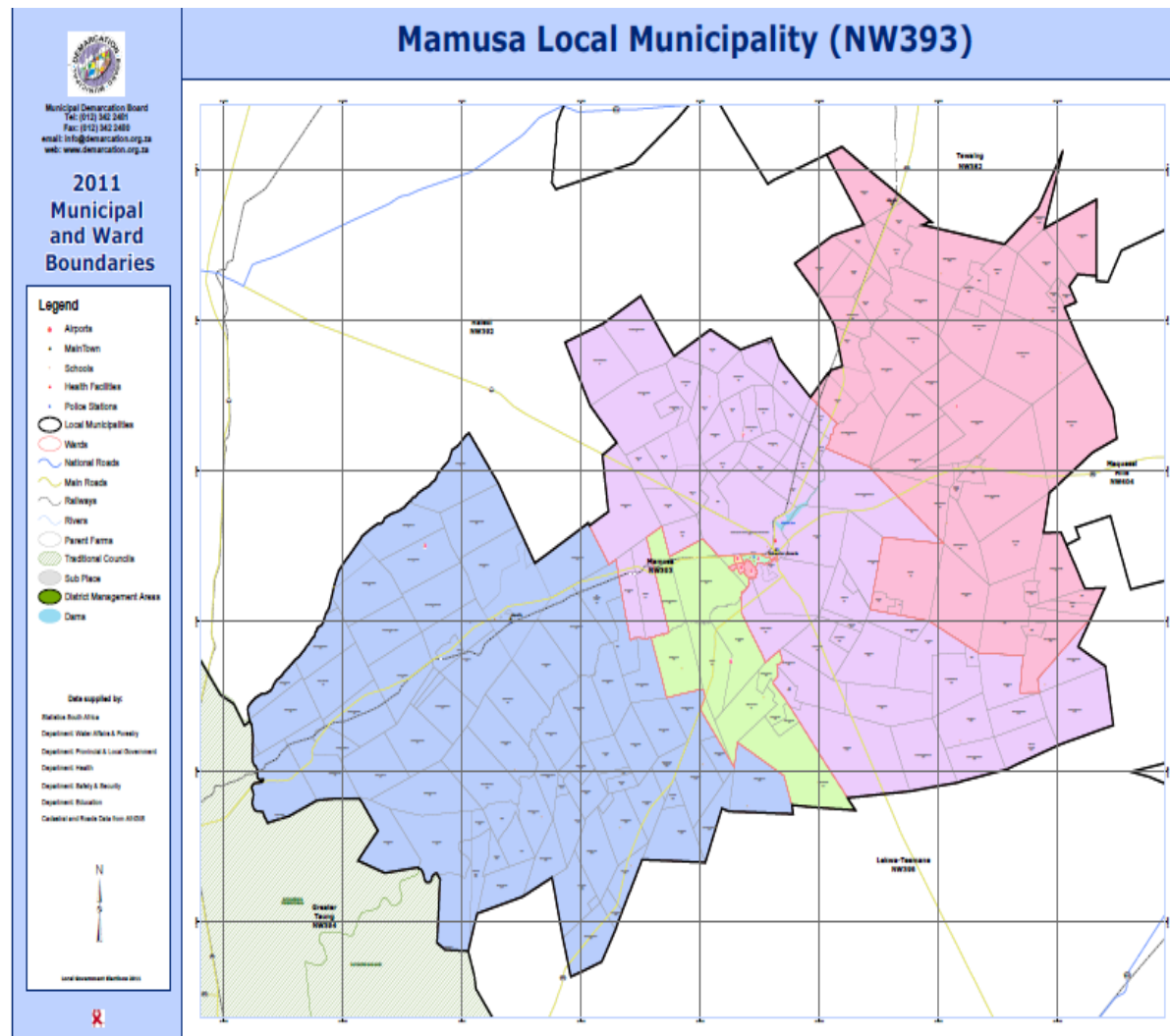
1.8 THE GEOGRAPHIC PROFILE OF MAMUSA LOCAL MUNICIPALITY

1.8.1 Geographic Area Size

Mamusa Local Municipality (NW393) is approximately 3681 km² in extent. 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 Mamusa hills.

The town of Schweizer-Reneke is the only town in Mamusa Local Municipality and surrounded by agricultural farms.

Map of Mamusa Local Municipality



Source: Demarcation Board 2011

1.8.2 Major Town

The major town is Schweizer – Reneke which is the main administration center for the local municipality is the closer to the township of Ipelegeng. There are other townships under Mamusa LM which include Amalia, Glaudina, Migdol and Sharon The town is situated 80 km on the eastern side of Vryburg. Most of the businesses in town are closer to the township which is situated a few kilometers on the western side.

The town can be described as a farming town as it is surrounded by farms.

1.8.3 Major Road Links¹

The main road is the N14 highway and this provides a link with Vryburg to the west. The main roads are tarred and these are long distance roads which cover the towns of Christiana, Bloemhof and Vryburg. There are three main roads exiting the town of Schweizer- Reneke which is the R34 Vryburg to Bloemhof, the R504 between Wolmaranstad and Pudimoe, and the R506 between Christiana and Delareyville.

Most of these are tarred and largely unusable during summer when occasional flooding occurs making access between towns impossible. This is an issue that needs to be addressed by the MLM and the provincial government.

1.8.4 Soils²

The soils in the area are dynamic in nature and are constantly evolving and degrading by means of natural and man induced process. There are sandy soil which is granular and consists of rock and mineral particles that are very small. Therefore the texture is gritty and sandy soil is formed by the disintegration and weathering of rocks such as limestone, granite, quartz and shale. Sandy soil is easier to cultivate if it is rich in organic material but then it allows drainage more than is needed, thus resulting in over-drainage and dehydration of the plants in summer. It warms very fast in the spring season. However, these soils are poor in the area which is necessary for crop production. This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

¹Source: (Mamusa LM Spatial Development Framework)

²Source: (Mamusa LM Spatial Development Framework)

This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

There is a need by the MLMA to encourage emerging and small-scale farmers by providing them with seeds which do not require high soil nutrients and suitable to the local rainfall levels which are low. The South African Development Community Food Security Network has recommendations on these seeds.

This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

1.8.5 Geology³

There is a potential for the development of mines in the area in the mining of small scale of diamond mining. However the area is characterized three different types of soils. There are three soil conditions that must be considered in the study area, namely:

1.8.6 Vegetation⁴

The vegetation is characterized by turf **thornveld** and mixed **bushveld** areas. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exists. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the Mamusa Local Municipality.

1.8.7 Climate

Mamusa LM normally receives about 393 to 600mm of rain per year, with most rainfall occurring mainly during mid-summer. However, this rises to 800- 1 000 mm in the eastern boundary. Though, it receives rainfall for eleven months in a year with no rainfall in June and the highest reaches 81mm in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for Mamusa LM ranges from 18°C in June to 31°C in January. The municipal area is the coldest during June when the mercury drops to 0°C on average during the night.

³Source: (Mamusa LM Spatial Development Framework)

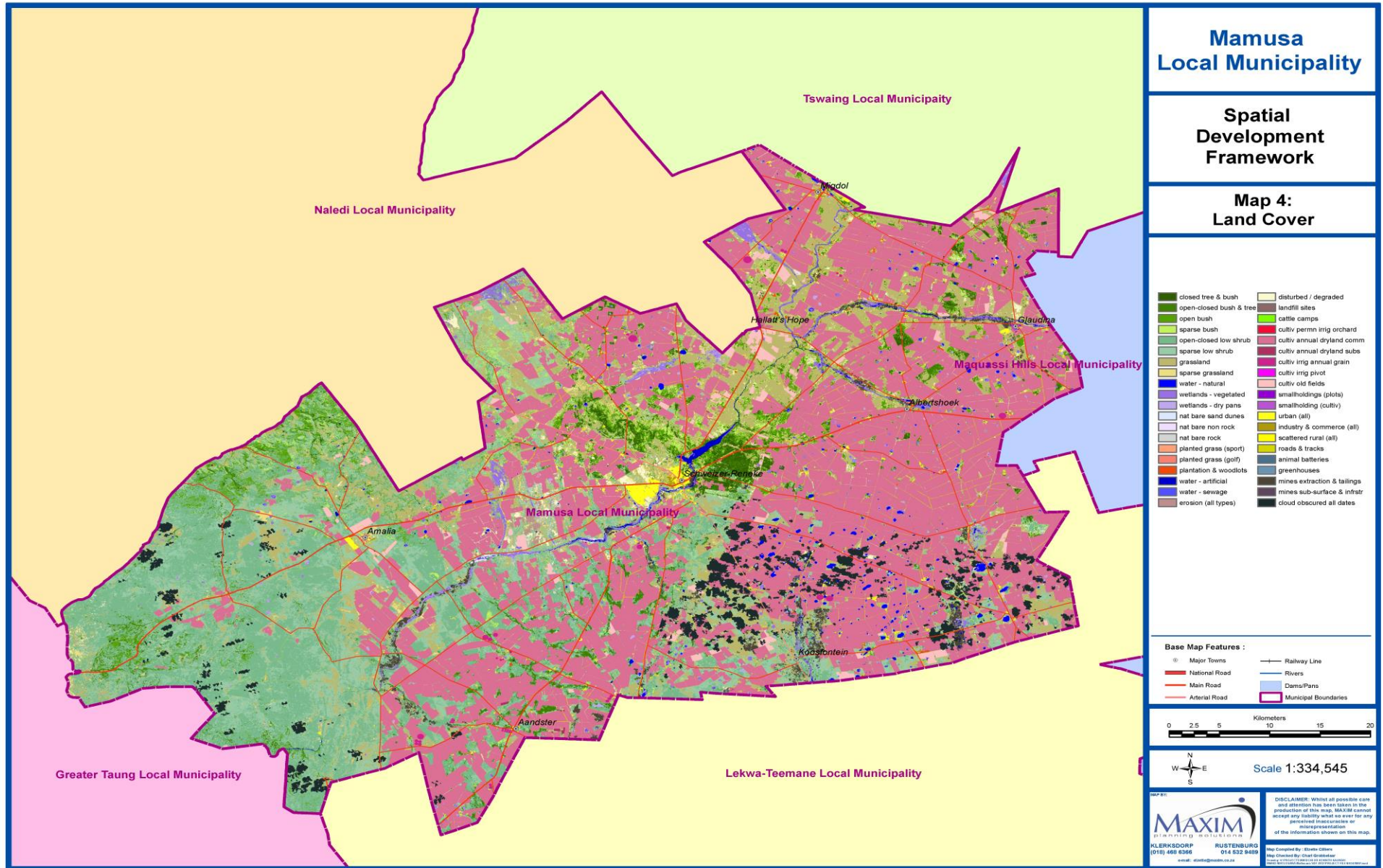
⁴Source: (Mamusa LM Spatial Development Framework document)

Temperatures and rainfall patterns vary in response to the movement of a high pressure belt that circles the globe between 25° and 30° south latitude during the winter and low-pressure systems that occur during summer.

The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as the tarred roads are unusable and sometimes affect distribution of goods as the roads are not used. During hot summers there is high evaporation and elevated temperature.

1.8.8 Rainfall

Rainfall in the study area varies between 300 to 400mm annually. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 800 to 1000mm per year. The average rainfall per annum is being calculated at 600mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region.



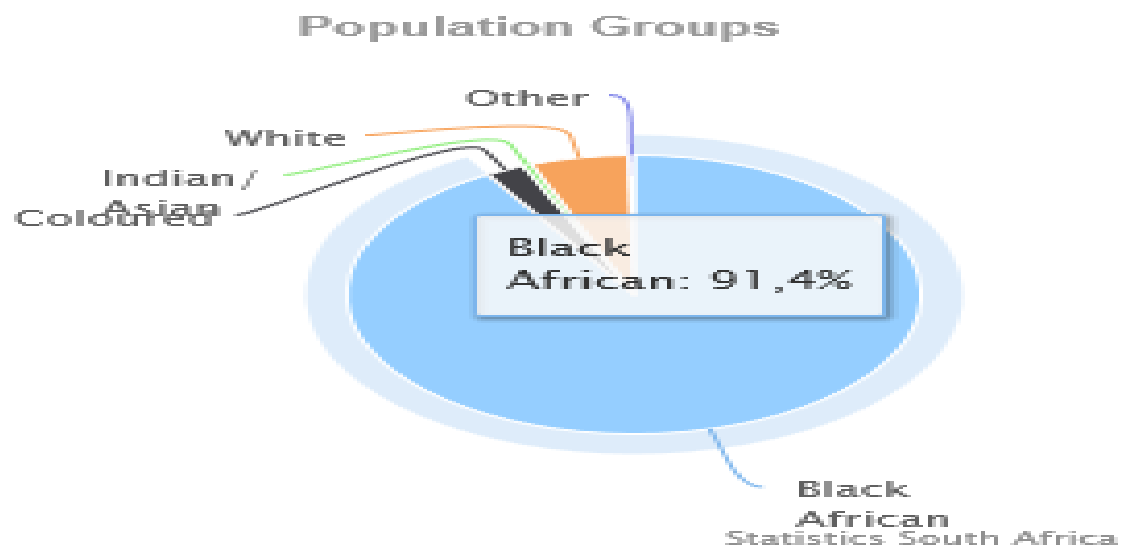
1.9 Municipal Profile

1.9.1 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

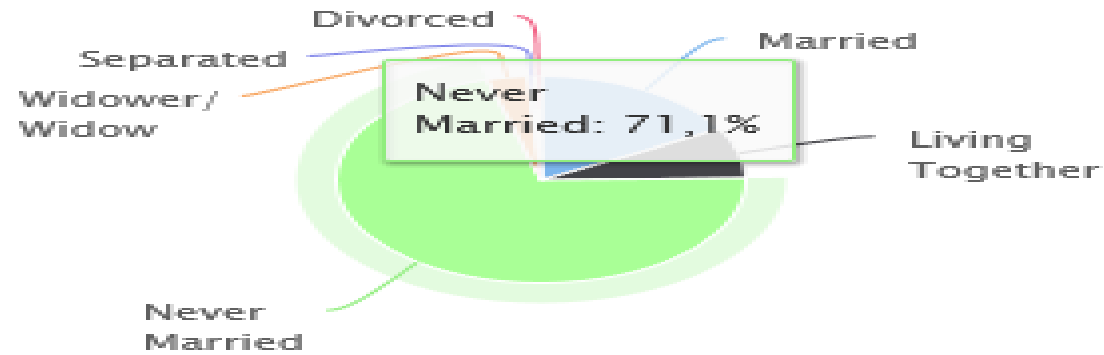
The language that is most often spoken within the municipality is Setswana (86, 5%), followed by Afrikaans (7, 4%) and Sesotho (2, 2%), while the least spoken languages are Xitsonga and Tshivenda, which each stood at 0, 1% according to Census 2011 results.



Marital Status

The figure below indicates that 17% of the population was counted as married whereas 71, 1% was counted as never married.

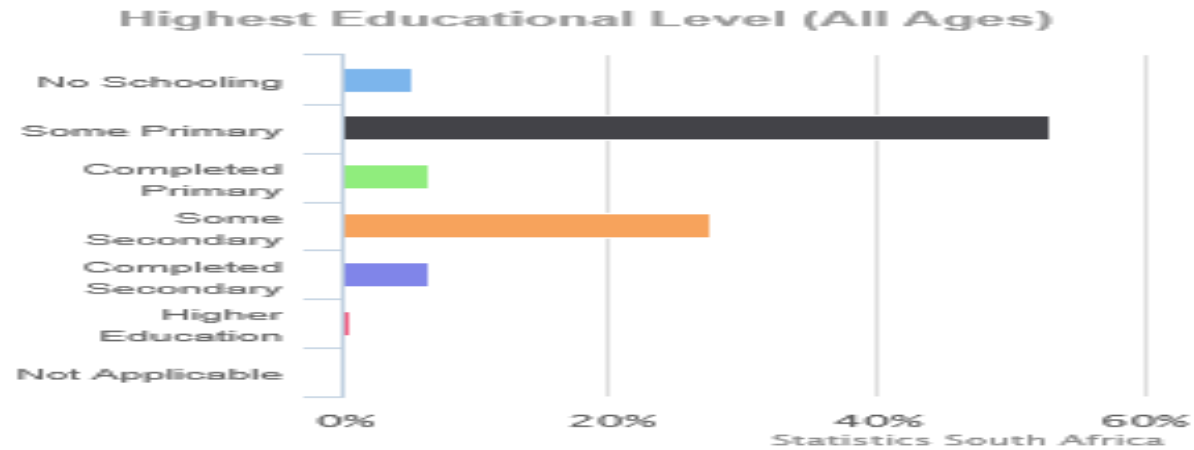
Marital Status



Statistics South Africa

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.



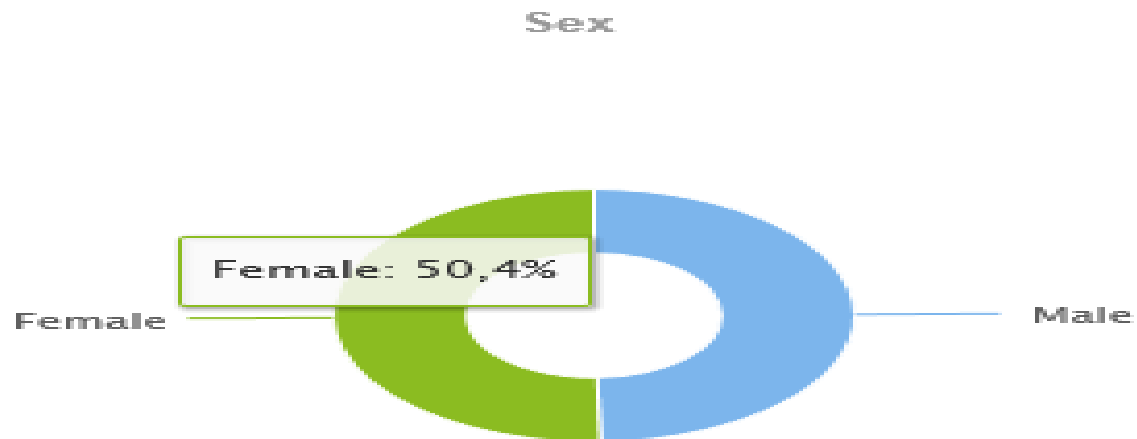
Development Implications

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.



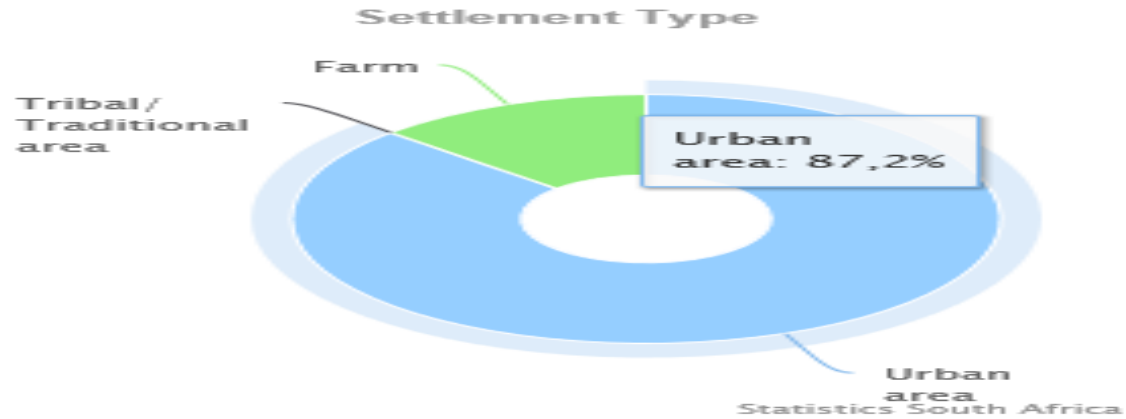
Statistics South Africa

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.

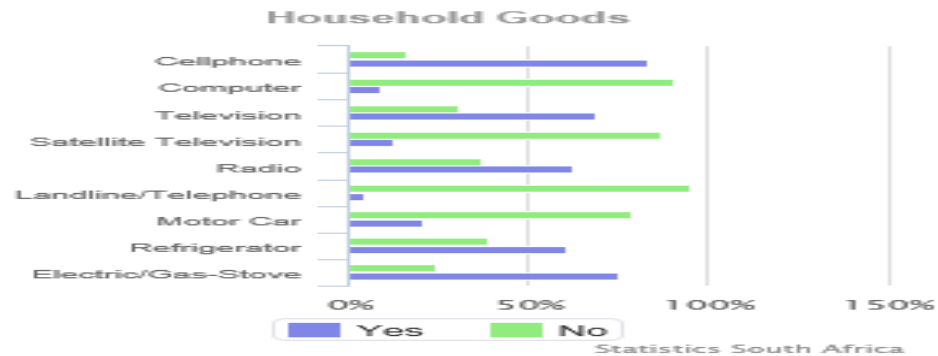
Settlement types

The figure below indicates that 87, 2 % of the local population are located in urban settlements with 12, 2% in farm settlement.



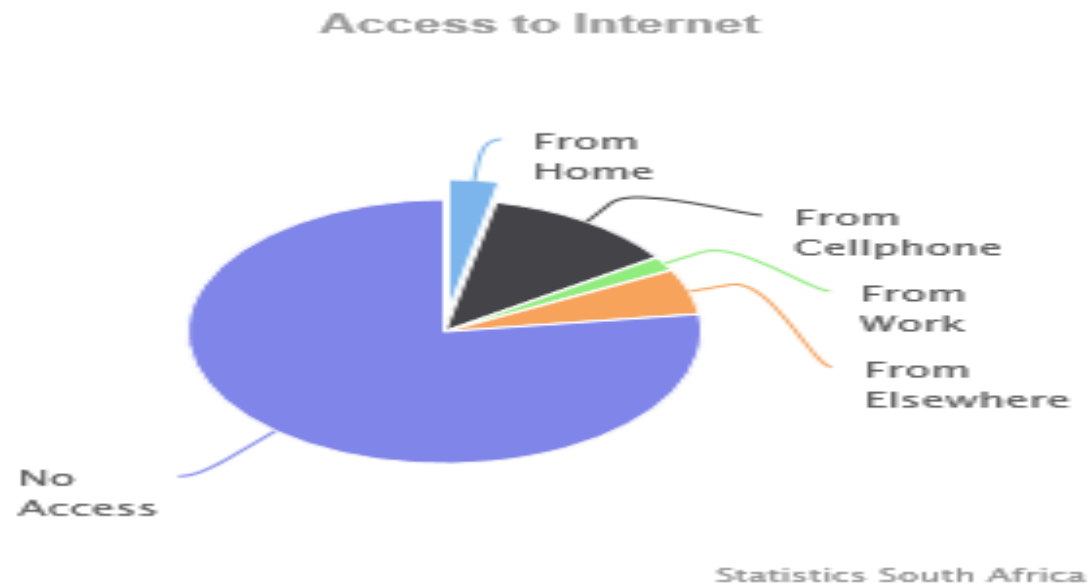
Household Goods

The figure below indicates 83, 8 % relies on cellphones for communication, 69, 1 % have access to television, 61% have access to Refrigerators, 63 % have access to radios and 75% have access to Electric / Gas Stoves.



Access to ITC Services

The figure below indicates that a whopping 77, 2% of the local persons have no access to internet services. Cellphones have become the means available for access to internet services at 12, 3%.



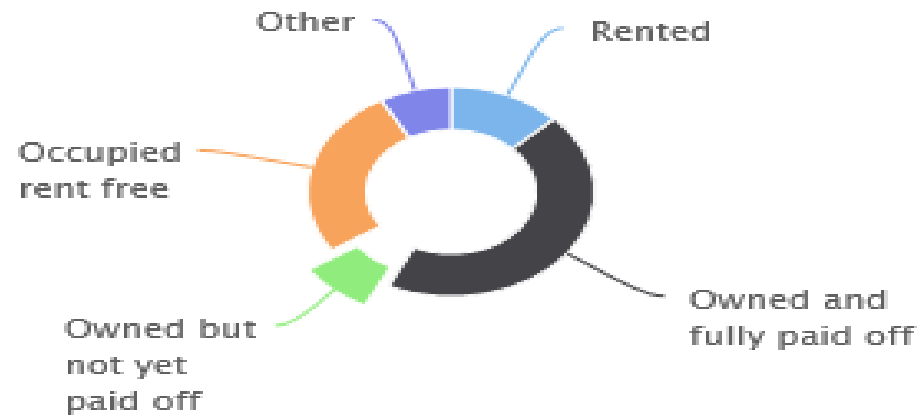
Development Implications

The figure clearly points to the fact that there is a strong need for action to maximize internet access throughout the municipal area. The municipality should in partnership with other sectors explore available means of improving internet and cell phone network access.

Tenure Status

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 experience 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.

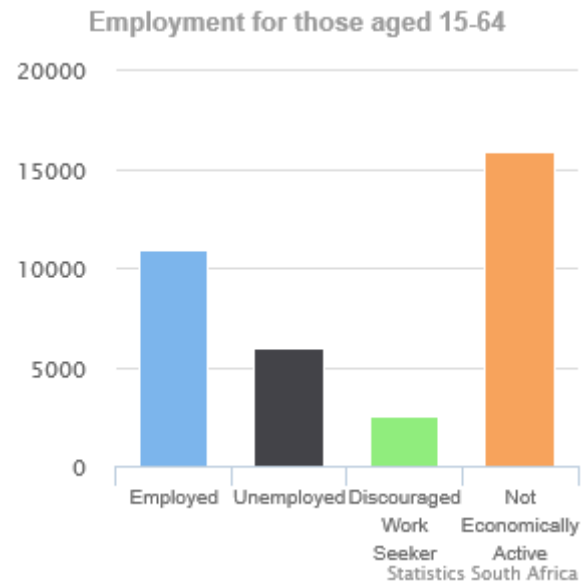
1.10 Economic Analysis

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.

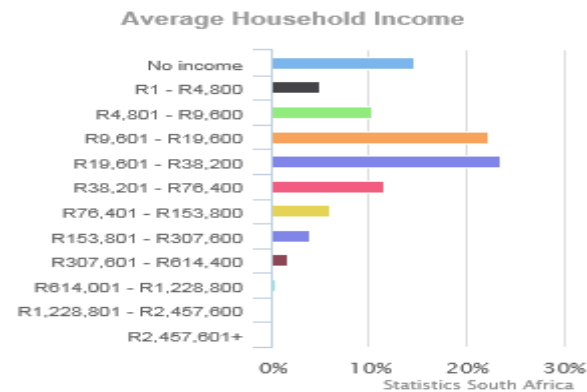
Mamusa Local Municipality is an agriculture-based municipality, where both livestock and crops are being farmed. Most of its income is derived from the agricultural sector. Schweizer-Reneke is surrounded by farms, which are the main employers within the municipality, with a small number employed by the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



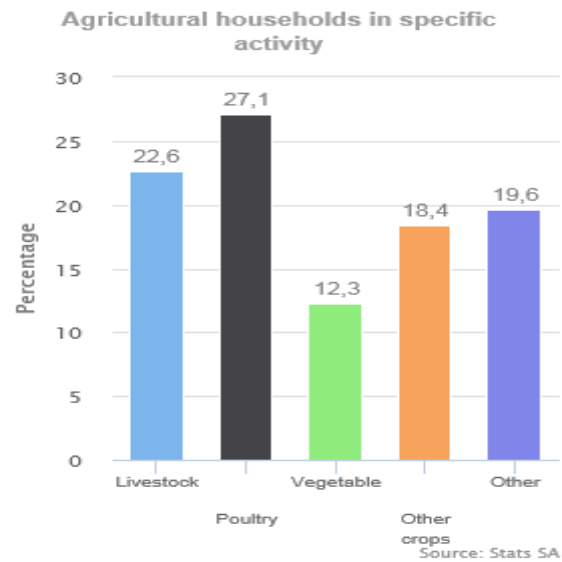
The figure indicates that 14,7% economically active persons have no income, with about 22,6% earning in the category of R9,601 to R19,600, followed by 23,6% of those earning in the R19,601 to R38,200 category.

Development Implications

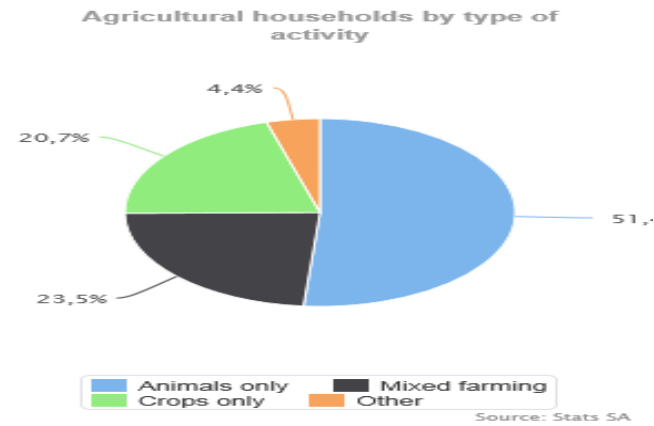
The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

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 %.

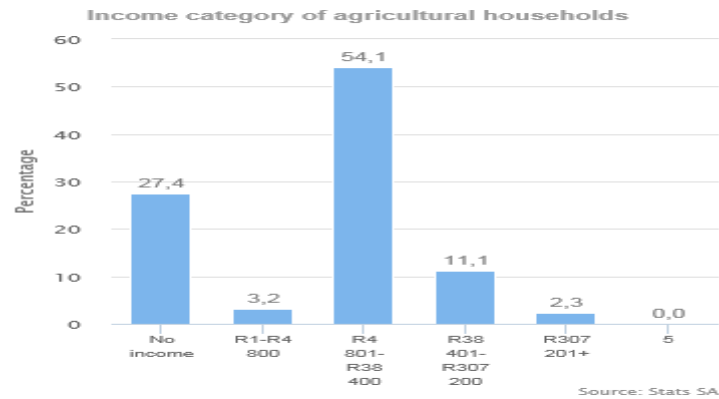


Agricultural Households



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

2 Municipal Mandate

A number of legislations have an important directive on the mandate of local government in relation to functions of municipalities and how they must go about in performing those functions. Importantly the Constitution, the municipal Structures Act, the Municipal Systems Act and the Municipal Finance Management Act provides the framework from which municipalities derives their mandates and functions, systems and processes towards the realization of the defined mandate.

2.1 The Constitution

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions –

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;
- d) to promote safe and healthy environment; and
- e) to encourage the involvement of communities and community organizations in the matters of local government.

The following key legislations provide a broad framework for the requirement and development of the integrated development plan -

Legislations / Policy	Key Directive	
The Constitution of the Republic of South Africa (1996)	<p>Section 152 requires local government to –</p> <p>Provide democratic and accountable government for local communities</p> <p>Ensure the provision of services to communities in a sustainable manner</p> <p>To promote social and economic development</p> <p>Promote safe and healthy environment</p> <p>Encourage the involvement of communities and community</p>	<p>Further section 153 requires that municipalities must –</p> <p>Structure and manage its administration, and budgeting, and planning processes to give priority to basic needs of the community and to promote social and economic development of the community, and Participate in national and provincial development programmes</p>

	organizations on matters of local government	
Municipal Structures Act (1998)	<p>Section 19. provides that:</p> <p>(1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.</p> <p>(2) A municipal council must annually review—</p> <p>(a) the needs of the community;</p> <p>(b) its priorities to meet those needs;</p> <p>(c) its processes for involving the community</p> <p>(d) its Organisational and delivery mechanisms for meeting the needs of the community; and</p> <p>(e) Its overall performance in achieving the objectives referred to in subsection (1).</p>	(3) A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.
Municipal Systems Act (2000)	<p>Section 25(1) stipulates that municipal council's must within a prescribed after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the community.</p> <p>Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councillors appointed by Council to –</p> <p>Manage the drafting of the municipality's integrated Development Plan</p>	<p>The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation</p> <p>A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality</p>

	<p>Assign responsibilities in this regard to the municipal Manager, and</p> <p>Submit the draft plan to municipal council for adoption by council requires that the management of the drafting process</p> <p>Section 26 articulates what should constitute the core components of the municipal IDP which are as follows –</p> <p>The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs</p> <p>An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services</p> <p>The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs</p>	<p>The council's operational strategies</p> <p>Applicable disaster management plans</p> <p>A financial plan, which must include a budget projection for at least the next three years, and</p> <p>The key performance indicators and performance targets</p> <p>Section 29 requires that the process followed to draft the IDP must be in accordance with a predetermined programme specifying time frames for the different steps and through appropriate steps allow community consultation and participation including organs of state.</p> <p>Section 34 requires that municipalities reviews their Integrated Development Plans</p> <p>Annually in accordance with the assessment of its performance measurements, and</p> <p>To the extent that changing circumstances so demand</p>
Local	Stipulates that at least the Integrated Development Plan of the a	The regulations further requires that the financial plan reflected in

<p>Government Municipal Planning and Performance Regulations (2001)</p>	<p>municipality must identify –</p> <p>The institutional framework , which must include the organogram required for –</p> <p>The implementation of the integrated development plan</p> <p>Addressing the municipality’s internal transformation needs</p> <p>Any investment initiatives in the municipality</p> <p>Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development</p> <p>All known projects, plans and programmes to be implemented within the municipality by any organ of state</p> <p>Key performance indicators set by the municipality</p>	<p>the IDP must –</p> <p>Include the budget projects</p> <p>Indicate financial resources that are available for capital projects development and operational expenditure</p> <p>Include the financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and the external funding for the municipality and its development priorities and the objectives, which strategy may address the following –</p> <p>Revenue raising strategies</p> <p>Asset management strategies</p> <p>Financial management strategies</p> <p>Capital financing strategies</p> <p>Operational financing strategies</p> <p>Strategies that will enhance cost-effectiveness</p>
<p>Municipal Finance Management Act (2003)</p>	<p>Section 21(1) requires that the Mayor of a municipality must –</p> <p>Coordinate the process for the preparation of the annual budget and for the reviewing of the municipality’s integrated development plan and the budget related policies to ensure that the tabled budget and any revision of the integrated development plan and the related policies are mutually consistent and credible.</p> <p>At least ten months before the start of the budget year, table in</p>	<p>The preparation and tabling of the annual budget</p> <p>the annual review of –</p> <p>the integrated development plan in terms of section 34 of the Municipal Systems Act</p> <p>the budget and related policies</p> <p>the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any</p>

	the municipal council a time schedule outlining key deadlines for-	consultative process forming part of the process
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Other important Legislations impacting on the performance of municipality.

- The White Paper on Local Government, 1998;
- The Municipal Structures Act, 1998;
- The Municipal Property Rates Act, 2004;
- The Demarcation Act, 1998;
- The Housing Act, 1997;
- The National Water Act, 1998;
- The Traditional Leadership and Governance Framework Act, 2003; and
- The Municipal Planning and Performance Regulations of 2001.

2.2 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	Yes
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

2.3. COMMUNITY INPUTS FOR 2021/22 IDP AND BUGDET

MUNICIPAL COMPETENCIES

Table 1: Matrix on Community Inputs (X- represents inputs gathered in 2021)

IDENTIFIED NEEDS										No. OF WARDS FOR IDENTIFIED NEEDS
		1	2	3	4	5	6	7	8	
1.	Amalia Library / Clinic			X						1

	Extension & Operating 24/7									
2.	Clinic & Hospital Improvement of services		X	X		X		X		4
3.	High mast light	X	X	X	X	X	X	X	X	8
4.	Clinic- New development	X								1
5.	Community Hall/ Multipurpose- Develop				X		X	X	X	4
6.	Community Hall Upgrade	X			X	X		X		4
7..	Dumping sites/illegal dumping	X	X	X	X	X	X	X	X	8
8.	Municipal Building Security Guard	X	X	X	X	X		X		6
9.	Electricity H/H Connection	X	X	X	X	X	X	X	X	8
10.	Erven : Church	X	X	X	X	X	X	X	X	8
11.	Erven : Business	X	X	X	X	X	X	X	X	8
12.	Erven : Residential(All Informal Settlement e.g Ext.5 Hall.	X				X		X		3
13.	Job opportunities	X	X	X	X	X	X	X	X	8
14.	Land for small farming/ grazing	X	X	X	X	X	X	X	X	8
15..	Maintenance-residential area with Municipal Services	X	X	X	X	X	X	X	X	8
16.	Potholes / Speed Humps	X	X	X	X	X	X	X	X	8
17.	Roads – Tarring & Storm water drainage	X	X	X	X	X	X	X	X	8
18.	Flushing Toilet	X		X						2
19..	Fencing Graveyard		X		X	X				3
20.	RDP Houses	X		X	X	X	X	X	X	7
21.	Sport & Recreation facilities	X		X	X	X				4
22..	Schools	X		X		X		X	X	5
23.	Home Affairs & Labour Office							X		1

Ward / Clustered Wards					2017-2022 (Five Year IDP) Needs	2020/2020 Revised Needs	2020/2021 Identified (Revised) Needs
	Date	Venue	Council or	PROJECTS IMPLEMENTED SINCE 1994			
1	19 April 2021	Glaudina Hall and Migdol SASSA Structure Hall	Cllr. G. Kock	<ul style="list-style-type: none"> o Acquired two Agric. Farms o Built Mampho High school o Built 500 RDP units o Inside Yard water connection o Built Two Primary Schools o Built Community Hall o Paving of Roads and Storm water o Electrification of households o Erection of three High Mast lights o Built RDP units o VIP Toilets o High Mast Lights o Roads and Storm Water o Inside Yard Water Connections 	<ol style="list-style-type: none"> 1. Internal Water Reticulation 2. Upgrading of Reservoir 3. Installation of Water Smart Meters 4. High Mast Lights 5. Construction of Community Halls 6. Community Library 7. Construction of Sports Facilities 8. Speed Humps 9. Paving of Internal Roads 10. Land Fill sites 	<ol style="list-style-type: none"> 1. Roads and storm water 2. High Mast Lights 3. Clinic (Migdol) 4. Grazing land & Land settlement of Glaudina 5. Land fill site 6. Speed Humps 7. Installation of water smart meters 	<ol style="list-style-type: none"> 1. Water & Sanitation 2. Migdol Clinic 3. Glaudina High School 4. Grazing land & Land settlement 5. Renovation Glaudina Community Hall 6. Police Station 7. Speed Humps 8. Roads and storm water 9. Sportsground (Migdol) 10. Land Fill Site 11. Job Creation 12. RDP Houses
	22 April 2021	Ipelegeng Community Hall	Cllr. G.J. Batsi	<ul style="list-style-type: none"> o House Hold Electrification o Streetlights Installation o Tarred Ratsotso Street o Inside Yard water Connection o Waterborne toilet system o Paving of Mahogany o Ipelegeng Community Library o High Mast Lights o Centenary RDP Houses (5) o Phase 1 & 2 Upgrading of Ipelegeng Sports Ground o Boinelo Old Age Service Club Centre 	<ol style="list-style-type: none"> 1. Water Supply 2. Replacement of Asbestos pipelines 3. Illegal Dumping Sites 4. Sports Facilities 5. Residential Stands 6. Street Lights 7. Speed Humps 8. Paving of streets 9. installation of Water Smart Meters 10. Thusong Service Centre 	<ol style="list-style-type: none"> 1. Replacement of Asbestos pipelines 2. Installation of water smart meters 3. Illegal dumping sites 4. Street lights and high mast lights 5. Residential stands 6. Renovation of Ipelegeng Community Hall 7. Paving of internal 	<ol style="list-style-type: none"> 1. High Mast lights 2. Paving of Internal Road 3. Sewer Blockages 4. Replacement of Asbestos pipelines 5. Residential stands 6. Renovation of Ipelegeng 7. RDP Houses 8. Storm water drainage

					11. Storm water Drainage 12.	roads 8. Storm water	9.Sewer Blockages 10.Job Creation
3 Amalia	20 April 2021	Amalia Community Hall	Cllr. T.Tlhole	<ul style="list-style-type: none"> o Amalia Community Clinic o Obang Secondary School o VIP Toilets o Paved Govan Mbeki Street o Paved Church Street o Upgrading of Sports Ground o Electrification of Households (Ext. 2,3,4) o Boreholes o High Mast Lights o Amalia Police Station 	<ol style="list-style-type: none"> 1. Community Hall 2. Land Fill site 3. Water Yard Connections 4. Fencing of the Grave yard 5. Primary School 6. RDP Houses 7. Roads 8. Land for Grave Yard 9. Speed Humps 10. Fencing of Quarry 11. Installation of Smart Water Meters 12. Development of Amalia / Taunq Economic Development Corridor 	<ol style="list-style-type: none"> 1. Paving of Internal roads 2. Water yard connections Ext.2 ,4&5. 3. RDP Houses. 4. Water reticulation 5. VIP toilets(Ext.5) 6. High mast Light Ext.1 & 2 7. Fencing of Quarry 8. Extension of Amalia Clinic & Library 9. Renovation of Sport Ground 10. Speed Humps 11. Community Park 12. Church /Business Stands 13. Land Fill Site 	<ol style="list-style-type: none"> 1.Paving of Internal roads 2.Hight mast lights 3.RDP Houses. 4.Water reticulation 5.VIP toilets(Ext.5) 6.Flushing Toilets 7.Fencing of Quarry 8.Extension of Amalia Clinic & Library 9.Renovation of Sport Ground 10.Speed Humps 11.LED Office 12.Church /Business &Residential Stands 13.Land Fill Site 14.Job Creation
3 Nooitgedacht	18 May 2021	Nooitgedacht		<ul style="list-style-type: none"> o 100 RDP Houses o 100 VIP Toilets o Borehole o House water connections 	<ol style="list-style-type: none"> 1. Internal Water Supply 2. VIP Toilets 3. High Mast Light 4. Paving of Internal Roads 	<ol style="list-style-type: none"> 1.Paving of Access Road 2.High mast lights 3.Fencing of Grave yards 	<ol style="list-style-type: none"> 1.Water & Sanitation 2.Sport ground 3.Fencing of Grave yards 4.Residential Land 5.Land Fill Site 6.Incomplete paving roads.

							7.Public health facilities 8.RDP Houses
3 Avondster		Avondster		No Developments (Private Land)	1. Resettlement of Farming Communities and purchasing of additional land	1. Resettlement of Farming Communities and purchasing of additional land	1. LAND (Residential) 2. Agric Village 3. RDP Houses 4. Job Creation 5. .Satellite police station 6. Households Electricity 7. Public Health facilities
4	22 April 2021	Mmathari's Creche	Cllr. L.Motlapelle	<ul style="list-style-type: none"> ○ Household Electrification ○ Street lights ○ Tarred Roads ○ High Mast Lights ○ Paving of Various Streets (Morebodi and Bagaetsho Street) ○ Tarred Road (Lebitsa Boshoff Street) ○ Upgrading and Fencing of Mmathari Crèche ○ Replaced 900 m of Asbestos pipeline in Bagaetsho and Morebodi Street ○ Centenary RDP Houses (16) ○ Tarred Road (Ratsotso Street) ○ Yard Water and Toilet connection ○ Mamusa Primary School 	<ol style="list-style-type: none"> 1. Water Supply 2. Replacement of Asbestos pipelines 3. Illegal Dumping Sites 4. Sports Facilities 5. Residential Stands 6. Street Lights Maintenance 7. Speed Humps 8. Paving of streets 9. Renovation of Mmathari Creche 10. Sewer Leakages / Blockage 11. Extension of Sewer Plant 12. Paving Of Streets 	<ol style="list-style-type: none"> 1. Street and High mast lights 2. Construction of Community Hall & Renovation of Mmathari Creche 3. Storm water drainage 4. Replacement of Asbestos pipelines 5. Speed Humps 6. Stop signs 7. Paving of streets 8. Extension of Grave yard 9. Sewer Blockages 10. Poor water supply 11. Extension of sewer pump station 12. Blading of Streets 13. RDP Houses 	<ol style="list-style-type: none"> 1.Street and High mast lights 2.Paving Internal Roads 3.Storm water drainage 4.Contruction of Community Hall & Renovation of Mmathari Creche 5.Speed Humps 6.Sport ground 7.Blading of Streets 8.Extension of Grave yard 9.Sewer Blockages 10.Poor water supply 11.Incomplete RDP 12.Blading of Streets 13.Illegal Dumping Site 14.Stands for Churches

						<ul style="list-style-type: none"> 14. Stands for Churches and Residence 15. Installation of Smart water meters 16. Fencing of grave yard (masakaneng) 17. Water & Sanitation Cricket Sports ground 	<ul style="list-style-type: none"> and Residence 18. Installation of Smart water meters 19. Fencing of grave yard (masakaneng) 20. Water & Sanitation 21. Job Creation
5	18 April 2021	Ext.5 Community Hall	Cllr. L. Silane	<ul style="list-style-type: none"> ○ Household Electrification ○ Street and High Mast Lights ○ Tarred Road (Kgaka and Serame Riekert) ○ Water reticulation ○ 1500 RDP Houses ○ Sewer Connections ○ Paving of Various Streets ○ Community Health Centre ○ Ikgomotseng Primary School ○ Cemetery Site ○ Community Hall ○ Centenary Houses (12) ○ Tarred Road (Kgaka and Serame Street) ○ Water Reticulation ○ Ablution Block and road leading to Grave yard 	<ul style="list-style-type: none"> 1. Water Supply 2. Internal Roads 3. Storm Water 4. Paving of internal roads 5. Dumping Sites 6. Satellite Police Station 7. Speed Humps 8. Sewer Blockages 9. RDP Houses 10. Community Lighting 11. Community Park 12. Primary School 13. Sewer Blockages 14. Thusong Service Centre 15. Satellite Police Station 	<ul style="list-style-type: none"> 1. Formalization of Informal settlements (Stands Numbers) 2. RDP Houses 3. Paving of Internal roads, Mamusa Primary School, Jim Payne & Clinic Sections 4. Water supply 5. Sewer Blockages 6. High mast lights (Hall & Clinic Section. 7. Fencing of Graveyard (Setlharese tele) 8. Community Parks 9. Refuse Removal 10. Storm water drainage 11. Service Centre 12. Household Electrification 13. Speed Humps 14. Primary School 	<ul style="list-style-type: none"> 1.High mast lights 2.Incomplete RDP Houses 3.Sewer Blockages 4.Water supply 5.Primary School 6.Speed humps 7.Fencing of Graveyard 8.Community Parks 9.Refuse Removal /Illegal Dumping 10.Storm water drainage 11.Service Centre 12.Household Electrification 13.Installation of smart meters 14.Fencing of Quarry 15.Job Creation

						15. College 16. Fencing of Quarry	
6	25 April 2021	Mahiwa's Church	Cllr.G .Masilo	<ul style="list-style-type: none"> ○ Household Electrification ○ Street and High Mast Lights ○ Tarred Road (Kgaka Street) ○ Water reticulation ○ 1500 RDP Houses ○ Sewer Connections ○ Paving of Various Streets ○ Centenary Houses (21) 	<ol style="list-style-type: none"> 1. Water Supply 2. Internal Roads 3. Storm Water 4. Community Parks 5. Dumping Sites 6. Satellite Police Station 7. Speed Humps 8. Sewer Blockages 9. RDP Houses 10. Community Lighting 11. Community hall 12. Primary School 13. Upgrading of Sports Facility 14. Sewer Blockages 	<ol style="list-style-type: none"> 1. Paving of internal roads 2. Street lights 3. Speed humps 4. Storm Water 5. Community Hall 6. Storm water 7. Sewer Blockages 8. Renovation of Sportground 	<ol style="list-style-type: none"> 1. High mast lights 2. Speed Humps 3. Sewer Blockages 4. Community Hall 5. Incomplete RDP 6. Satellite Police Station 7. Unoccupied RDP Houses /Stands 8. Grazing Land 9. Illegal Dumping Site 10. Paving of Internal Roads.
7	26 April 2021	Ext.8 Sportground	Cllr.D.Ahmed	<ul style="list-style-type: none"> ○ Township Establishment ○ 1000 RDP Houses ○ Electrification of Houses (1000) ○ Residential Stands ○ High Mast Light 	<ol style="list-style-type: none"> 1. Water (Yard connections and water reticulations) 2. Internal roads to be paved 3. Sanitation 4. Residential Stands for people who will be building for 	<ol style="list-style-type: none"> 1. RDP Houses (Ext.8) 2. Paving of Streets 3. Blading of streets 4. High mast light 5. Community Hall 6. Water (Inside Yard Connections) 	<ol style="list-style-type: none"> 1. High mast lights 2. Paving of Internal Streets 3. Speed humps &Potholes 4. Primary & High School 5. Water (Inside Yard Connections)

					<p>themselves</p> <ol style="list-style-type: none"> 5. Refuse Removal 6. Identification of beneficiaries for unoccupied houses 7. Community lighting 8. School 9. Issuing of Tittle Deeds 10. LED Projects 11. Stands for NGO, elderly and Disabilities 12. Electrification 13. Installation of Smart Water Meters 		<ol style="list-style-type: none"> 6. Sewer leakages 7. Formalization of informal settlements. 8. Water Supply 9. Job Creation 10. Upgrading of EXT.6 Park.
8	28 April 2021	Sebobi's Church	Cllr. T.Khwene nyane	<ul style="list-style-type: none"> ○ Household Electrification ○ Street and High Mast Lights ○ Tarred Road (Kgaka Street) ○ Water reticulation ○ RDP Houses ○ Sewer Connections ○ Paving of Various Streets 	<ol style="list-style-type: none"> 1. Water Supply 2. Internal Roads 3. Storm Water 4. Community Park 5. Dumping Sites 6. Speed Humps 7. Sewer Blockages 8. RDP Houses 9. Community Lighting 10. Community hall 11. Formalization of Informal Settlements 12. Storm water 	<ol style="list-style-type: none"> 1. Community Hall 2. Formalization of informational Settlement 3. Maintenance of Street Light 4. Formalization of Parks to Residential Site 5. Speed Humps 6. Patching of Potholes 7. Roads and Storm water 8. Paving of internal roads 9. water and sanitation 10. Sports and recreation facilities 	<ol style="list-style-type: none"> 1. Formalization of community Parks 2. Maintenance of Street Light 3. Paving of internal roads 4. Speed Humps 5. Patching of Potholes 6. Roads and Storm water 7. Residential Stands 8. water and sanitation 9. Sports and recreation facilities 10. Sewer Blockage 11. Installation of

						11. Sewer Blockage 12. Installation of smart meters (water)	smart meters (water) 12.Police Patrols 13.Job Creation
9.	18 May 2021	Charon Open Space	Cllr.N. Kiliian	<ul style="list-style-type: none"> Youth Health Centre Paving of various streets Tarred Chinian Street Community Hall Paving of Various street Community Hall Paving of Various street Renovation of S/R Community Library Fire Station Access Route 	<ol style="list-style-type: none"> Upgrading of testing station to Code 10 and 14 Upgrading of aged Electricity network Upgrading /Construction and licensing of land fill site Upgrading of Wentzeldam Shopping Mall Construction of the SMME Hub/Complex Procurement of enough Farms for agricultural purpose Upgrading of Taxi Rank Paving of Internal / Access Roads Dept. Of Home-Affairs Dept. of Labour Upgrading of Wentzeldam Resort 	<ol style="list-style-type: none"> Upgrading of testing station to Code 10 and 14 Upgrading of aged Electricity network Upgrading /Construction and licensing of land fill site Upgrading of Wentzeldam Shopping Mall Construction of the SMME Hub/Complex Procurement of enough Farms for agricultural purpose Upgrading of Taxi Rank Paving of Internal / Access Roads Dept. Of Home-Affairs Dept. of Labour Upgrading of Wentzeldam Resort 	<ol style="list-style-type: none"> Renovation of Charon Hall Recreational Facilities Paving road to the Charon cemetery Formalization of informal settlements Technical College Blading internal roads Procurement of enough Farms for agricultural purpose Upgrading of Taxi Rank Paving of Internal / Access Roads Dept. Of Home-Affairs Dept. of labour

1.5. Spatial Economy and Development Rationale

1.5.1. 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 Mompati 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, Glaudina, 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.

1.5.2. Municipal Areas per Ward

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
Cllr. Kock <ul style="list-style-type: none"> ○ Migdol ○ Glaudina 	Cllr. Batsi <ul style="list-style-type: none"> ○ Kathrada ○ Six Hundred ○ Loans ○ Number 2 	Cllr. Tihole <ul style="list-style-type: none"> ○ Amalia ○ Avondster ○ Nooitgedacht 	Cllr. Motlapele <ul style="list-style-type: none"> ○ Makhala ○ Cross Roads ○ New stance ○ Three & Four Rooms 	Cllr. Sedisho <ul style="list-style-type: none"> ○ Ext 4 & 5 	Cllr. Masilo <ul style="list-style-type: none"> ○ Half sec. Ext.3 &5 	Cllr. E. Venter <ul style="list-style-type: none"> ○ Charon ○ Roshunville ○ Schweizer-Reneke

						town ○ Newtown
Ward 8						
Cllr. Khwenenyane ○ Slovo Section						

3 Status Quo Assessment

3.1 Service Delivery and Infrastructure Development

3.1.1 Water

Mamusa Local Municipality is a **Water Service Provider (WSP)** and the Dr. R.S.Mompati 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].

Policy Framework

The Water Services Act of 1997 provides continues to say that the duty is subject to the following-

- Availability of resources
- The need for equitable allocation of resources to all consumers and potential consumers within the area of jurisdiction
- The need to regulate access to water services in an equitable way
- The duty of consumers to pay reasonable charges
- The duty to conserve water resources
- The right by the water authority to limit or discontinue the provision of water services if there is a failure to comply with a reasonable condition set for the provision of such services

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.

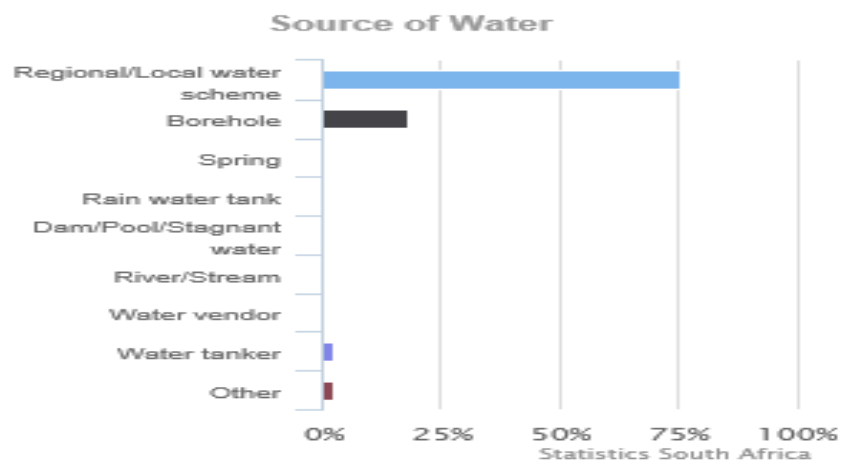
Existing Systems

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 scares 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	1800

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
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STATS SA 2016

3.1.2 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.

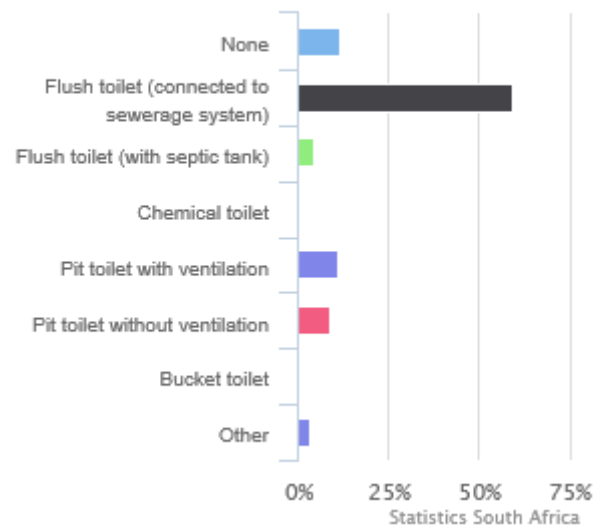
A total of 63, 8% of the households within the municipality have access to a flush toilet, of which 59, 3% are a flush toilet connected to a sewage system and 4, 5% are a flush toilet with a septic tank. A total of 20, 3% of households used a pit toilet, with 11, 3% using a pit toilet with ventilation 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 Glaudina Areas.

Basic Service	Free Basic Services Provided	Number of Customers / Households
FREE BASIC SANITATION	Ipelegeng, Schweizer Reneke, Amalia, Migdol and Glaudina Avondster	1800

Toilet Facilities



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, Glaudinah 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

STATS. SA 2016

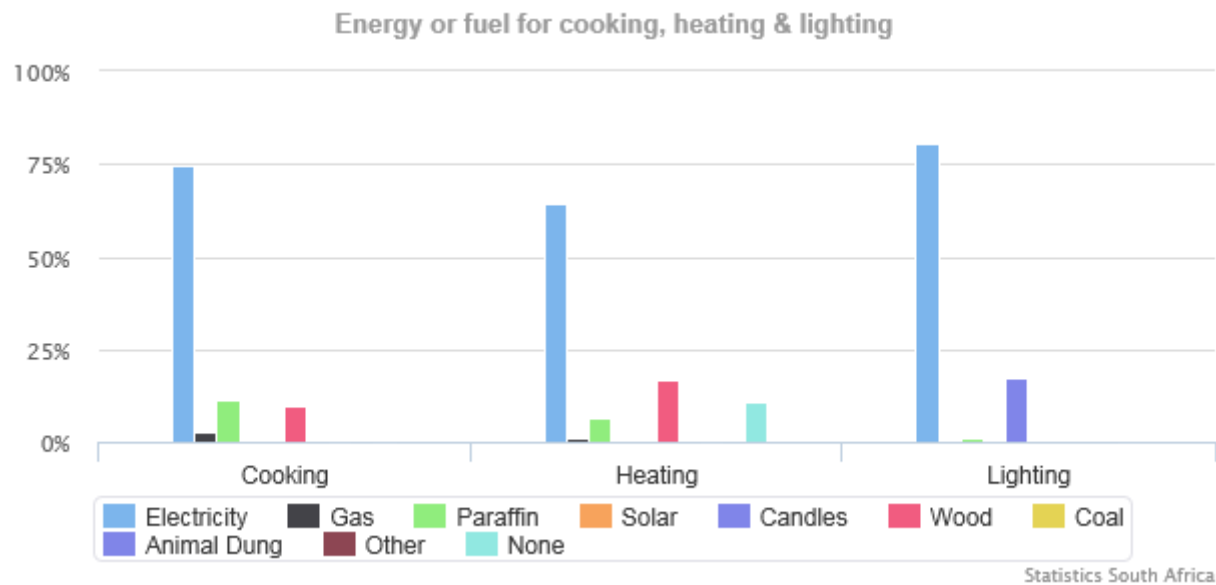
3.1.3 Electricity

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



Development implications

The figure 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	1800 HH	

3.1.4 Roads and Storm water

Legislative Framework

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Dr. R.S. Mompoti District Municipality	Mamusa Local Municipality	Allocated, adjusted or 84(2)
Municipal public Transport	Establishment, regulation, operation, management and control of municipal public transport service over or underground. Includes municipal bus, taxi, railway and subway services, ranks and stands, stopping places, traffic policy and collection	Regulation of passenger transport services	Establishment, regulation, operation, management and control of municipal public transport for the area of the local municipality subject to district regulations.	84(1) and 84(2)
Municipal public works	Provision of all infrastructure required for the effective carrying out of all municipal powers and functions	Public works relating to district municipality's powers and functions	Public works relating to the local municipality's powers and functions	84(1) and 84(2)
Storm water management system in built-up areas	Provision, planning, control, regulation and maintenance of storm water systems in built-up areas.	No powers	Full powers in the area of jurisdiction	84(2)

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.

3.1.5 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.

Legislative Framework

National Environmental Waste Act, 2008

Chapter 1, Section 2 of the Act describes the objectives of the act:

- a) to protect health, well-being and the environment by providing reasonable measures for
 - minimising the consumption of natural resources
 - avoiding and minimising the generation of waste
 - reducing, re-using, recycling and recovering waste
 - treating and safely disposing of waste as a last resort
 - preventing pollution and ecological degradation
 - securing ecologically sustainable development while promoting justifiable economic and social development
 - promoting and ensuring the effective delivery of waste services
 - remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and
 - achieving integrated waste management reporting and planning.
- b) to ensure that people are aware of the impact of waste on their health, well-being and the environment;
- c) to provide for compliance with the measures set out in paragraph (a); and
- d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

3.1.5.1 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

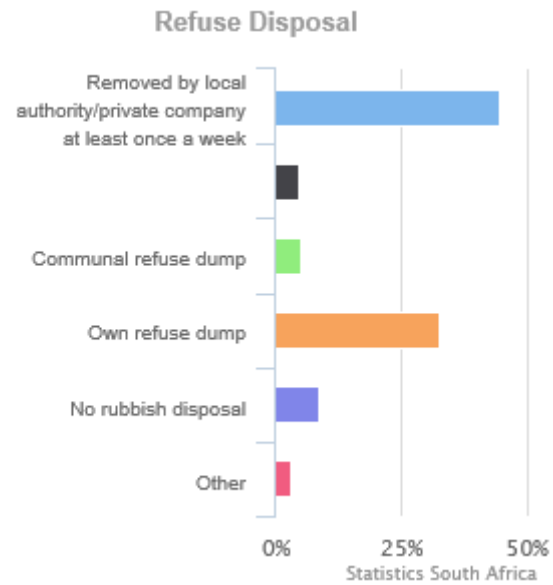
- Waste Minimization-reduce, reuse & recycle
- Waste treatment
- Waste disposal

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.

3.1.5.2 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

<< Geography hierarchy 2016	Refuse removal	
NW393 : Mamusa	Removed by local authority/private company/community members at least once a week	49,144
	Removed by local authority/private company/community members less often than once a week	2,715
	Communal refuse dump	1,200
	Communal container/central collection point	294
	Own refuse dump	5,847
	Dump or leave rubbish anywhere (no rubbish disposal)	4,332
	Other	468



Table: Refuse Removal – STATS SA 2016

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

5.1.6 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			

Source: Community Survey 2016 (Census)

4 FINANCIAL ANALYSIS

4.1 FINANCIAL MANAGEMENT AND VIABILITY

4.1.1 Revenue Management

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations. Municipal revenue comprises of own revenue and grants. Own revenue contribute more than 50% of total revenue. The municipality collects more in Schweizer-Reneke town. The municipality main sources of revenue are as follows,

1. Property Rates;
2. Electricity;
3. Water and sewerage; and
4. Refuse as well as other income.
5. Billboards
6. Rental of municipal halls
7. Selling of grave yards
8. Rental of Multi-purpose Centre
9. Holiday Resort (Wentzel dam)
10. Grazing Lands
11. Selling of Residential Stands
12. Selling of Tender documents
13. Landing Strip

The municipal revenue across the board has increased by average of 14% in year under review. All the grants revenue is dealt with in terms of the requirement of DoRA. The municipality apply indigent policy to cater for the indigent population of Mamusa Local Municipality.

4.1.2 Billing System

The **MUNSOFT billing system** is in place at the municipality and marked improvement in the quality of billing statements has been observed. Officials are continuously trained on the optimal use of the system. Customers are prompted at all times to submit correct information and such is updated in the system.

4.1.3 Meter reading and faulty meters

The municipality renders service such as provision of water and electricity among others. Conventional meters are read monthly or as often as conveniently possible. The timetable was issued just to give residents an idea as to when they can expect their meters to be read, consumers are advised to check their reading when they get their accounts, and they must immediately report any discrepancies to the municipality. And should they have any reason to believe that their meters are faulty they must report to the municipality.

Access to property/ Gate locks, Dogs and Faulty Meters

If the municipality is unable to read the account, estimation on accounts might be done. Clients are encouraged to give access to the municipality to read their meter at all reasonable times, or to contact the municipality for alternative arrangements for reading. It is important that the meters are read monthly to avoid higher usage that will attract the highest tariff. The municipality adopted inclining block tariff which means the higher the consumption the higher the tariff.

4.1.4 Surcharge on water

Water is a scarce resource as such residents are encouraged to save water. Residential households are encouraged to use up to 20kl per month after which surcharge will be levied. The surcharges of R10 per kl in excess of 20kl for the first 10kl and R40 per kl thereafter (for household excluding flats) will be tabled or sponsored to Council for approval.

Those tariffs are called in-client block tariffs which the purpose is to encourage less consumption of water “the more the consumer uses the more they pay, the less you use the less payment”

4.1.5 Account Overcharged

The municipality has and is correcting all accounts found to be overcharged, clients who believe their accounts are overcharged are requested to bring evidence or to report for the municipality to investigate.

4.1.6 Statements/ Monthly Invoice

Monthly we are sending the account out, residents should be receiving their accounts monthly at the address appearing on the municipal system, and consumers not receiving their accounts are encouraged to come forward to update their records. The municipality continues to explore other convenient means to ensure consumers are conveniently invoiced.

4.1.7 Payment facilities

Customers can only pay at the municipal offices, by internet banking or direct deposit at First National Bank. The municipality is at this stage to get ahead to procure extra convenient payment facility by post office, the facility will allow consumers to make payments at any post office in the country. We are also in discussion with other possible service providers so that our customers can always make payment at their convenient outlet or facility.

Unallocated Deposits / Payment

Some of municipal customers are making payments directly into our accounts but they do not reference their accounts correctly, Proof of payment must be sent to the municipality. Each time the invoice is sent to the customer, the amount paid will reflect on the account and the amount due will be reduced by amount paid. Customers should report to the municipality all payments not reflecting on their account after payments are made.

FINANCIAL RATIO

C. Revenue Management								
1	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	Debtors System	None		20%	20%	
					Number of Active Debtors Accounts (Previous)	50,000	50,000	
					Number of Active Debtors Accounts (Current)	60,000	60,000	
2	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI		41%	7%	The norm is within the acceptance norm of the ratio (CPI 6%)
					CPI	6%	7%	The norm has decreased from 41% (2015) to 7% (2016)
					Total Revenue (Previous)	124,624,502	14,000	The drought has affected the revenue of trading services for water, waste water and Property Rates negatively
					Total Revenue (Current)	175,443,080	15,000	Source drought relief and identifying unmetered properties and enforcing credit control process
3	Revenue Growth (%) - Excluding capital grants	(Period under review's Total Revenue Excluding capital grants- previous period's Total Revenue excluding capital grants)/ previous period's Total Revenue excluding capital grants) x 100	Statement of Financial Performance, Notes to AFS , Budget, IDP, In-Year reports and AR	= CPI		12%	-2%	The norm is within the acceptance norm of the ratio (CPI 6%)
					CPI	6%	6%	The norm has decreased from 12% (2015) to -2% (2016)
					Total Revenue Exl.Capital (Previous)	71,754,470	88,471,853	The drought has affected the revenue of trading services for water, waste water and Property Rates negatively
					Total Revenue Exl.Capital (Current)	80,162,394	87,097,547	Source drought relief and identifying unmetered properties and enforcing credit control process

4.2 Financial Policy Framework

In terms of governing legislation, the municipality is required to develop and implement rates and tariff policies or by-laws to guide the revenue management of the municipality. The following budget related policies have been approved and adopted by Council.

- **Cash Management & Investment Policy;**
- **Budget Policy;**
- **Funding and Reserves Policy;**
- **Indigent Policy;**

- **Supply Chain Management Policy;**
- **Credit Control and Debt Collection Policy;**
- **Tariff Policy;**
- **Debt Management Policy;**
- **Municipal Property Rates Policy;**
- **Subsistence & Travel Policy;**
- **Leave Policy;**
- **Virements Policy; and**
- **Asset Management Policy.**

4.2.1 Expenditure Management

The municipality is currently unable to settle its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury due to cash flow problems. All the disputed payments are recorded in the contingent liability register and provisions are all raised in the financials as part of prudent reporting. Reconciliation are performed on a regular basis to ensure that possibility of error and omission are detected.

4.2.2 Asset Management

Municipality still need to establish asset management unit which will be able to better manage and segregate duties, the municipality has only one resource which is an Asset officer, who performs all the asset management unit and all functions. Currently the unit is responsible to oversee all classes of assets with total value of **R 348 863 004.00** at net book value. The municipal asset register has the following key components;

1. Investment Property (GRAP16) and Inventory (Land held for sale GRAP 12)
2. Community and Infrastructure Assets;
3. Movable Assets;
4. Finance Lease Assets;
6. Library Books;
7. Land; and
8. And Other Assets.

Municipality makes hybrid method to account for municipal assets and verification of assets is performed ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.

FINANCIAL RATIO

RATIO	FORMULA	DATA SOURCE	NORM/RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	DATA INPUTS AND RESULTS	MUNICIPAL COMMENTS (#)	
A. Asset Management/Utilisation								
1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) x 100	10% - 20%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR		18%	20%	
					Total Operating Expenditure	154,391,324	174,218,905	
					Taxation Expense	-	-	
					Total Capital Expenditure	27,814,292	35,388,441	
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) x 100	0%	Statement of Financial Position, Notes to the AFS and AR		#DIV/0!	#DIV/0!	
					PPE, Investment Property and Intangible Impairment	-	-	
					PPE at carrying value	-	-	
					Investment at carrying value	-	-	
					Intangible Assets at carrying value	-	-	
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/Property, Plant and Equipment and Investment Property (Carrying value) x 100	8%	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports		1%	1%	
					Total Repairs and Maintenance Expenditure	4,728,197	5,535,813	
					PPE at carrying value	366,640,149	368,085,937	
					Investment Property at Carrying value	20,740,958	25,557,702	

4.3 Debtors Management

The municipality collect an average of 76% of revenue across the municipality however the challenge has always been Ipelegeng, Amalia, Glaudina and Amalia and arrears. The municipality has negative liquidity ratio which means the municipality is unable to honour its obligation in a period of 90 days. However, the challenge has always been the collection of historical debts. Positive measures such as appointment of creditable credit control and debt collection service providers are in place to adhere to the policy. Currently the debt book is sitting at R105m which include all the sector of debtors.

FINANCIAL RATIO

B. Debtors Management								
1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR	95%		46%	49%	<ul style="list-style-type: none"> The Municipal's norm is lower than the acceptable norm of the ratio
					Gross Debtors closing balance	163,999,114	177,017,602	<ul style="list-style-type: none"> The norm of 2016 has increase from 46% to 49% when compared to 2015 financial year the recovering of government business and domestic debts through disconnection of electricity.
					Gross Debtors opening balance	136,344,944	163,496,818	<ul style="list-style-type: none"> The drought has affected the collection of (Water, Sanitation & Property rates)
					Bad debts written Off	9,330,869	20,264,324	<ul style="list-style-type: none"> Most of our indigent debtors after the expiry of the subsidy they do not renew their indigent subsidy
					Billed Revenue	68,572,318	65,661,407	<ul style="list-style-type: none"> Our methodology of credit control processes is not effective in township(Ipelegeng, Glaufudina , Amalia, Migdol) due to Eskom proving Electricity in those places
2	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	100%		8%	12%	<ul style="list-style-type: none"> The Municipal's norm is lower than the acceptable norm of the ratio
					Consumer Debtors Bad debts written off	9,330,869	20,264,324	<ul style="list-style-type: none"> The norm for 2016 has increase from 8% to 12% when compared to 2015 financial year the indigent debtors that was captured increased due to the indigent programme that was done to the community
					Consumer Debtors Current bad debt Provision	114,492,167	164,050,553	<ul style="list-style-type: none"> Most of our indigent debtors after the expiry of the subsidy they do not renew their indigent subsidy Our methodology of credit control processes is not effective in township(Ipelegeng, Glaufudina , Amalia, Migdol) due to Eskom proving Electricity in those places
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue) x 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days		264 days	72 days	<ul style="list-style-type: none"> The Municipal's norm is lower than the acceptable norm of the ratio
					Gross debtors	163,999,114	177,017,602	<ul style="list-style-type: none"> The norm for 2016 has decreased from 264 days to 72 days when compared to 2015 financial year
					Bad debts Provision	114,492,167	164,050,553	<ul style="list-style-type: none"> The recovering of government, businesses and domestic debts through disconnection of electricity but for only Schweizer-Reneke that's where the municipality provides Electricity
					Billed Revenue	68,572,318	65,661,407	<ul style="list-style-type: none"> By identifying unmetered properties and by-passed properties that were consuming water and electricity for free.

4.4 Cash Flow

Cash flow is monitored on an ongoing basis to ensure financial sustainability while at the same stringent budgetary system is being applied. Municipality makes cash flow projects based on realistic revenue to be collected against the planned expenditure to be incurred.

4.5 Audit Outcomes

FINANCIAL YEAR	AUDIT OUTCOME
2020/2021	Disclaimer

The Municipality has established the Audit Steering committee which comprises of middle and senior managers, Provincial Treasury internal Audit (Shared Service). The Audit Action Plan has also been developed. The purpose of the Steering committee is to correct and address all audit queries and exceptions. The Internal Audit will then conduct audit on all the corrected exceptions and report.

4.6 Financial Sustainability

It has been recognized that the well-managed physical development of the municipal precinct and the sustainable provision of infrastructural and social services to the citizenry of Mamusa Local Municipality, both depend to a large degree on the efficiency of the municipality as an institution, as well as its financial viability.

Repairs and maintenance become fundamental to financial sustainability. All revenue generating assets have to be maintained and refurbished all the time to continue rendering the requisite services and yielding the revenue required to continue as a going concern. To this end the municipality has continued to set aside more and more resources both operational and capital to ensure that the assets are in a good state.

One of the processes the municipality embarked on as part of the turnaround was to reduce costs and enhance revenue. Specific areas were targeted for budget reduction and streamlining. Luxury spending and unplanned spending was discouraged. Certain measures have been put in place to improve the management of revenue and collection thereof. In general municipality is working hard to ensure full compliance to circular 70 of the MFMA issued by National Treasury.

4.6.1. Procurement Plan 2022/23

ANNEXURE B

SCHEDULE OF PROCUREMENT PLAN IN RESPECT OF ADVERTISED COMPETITIVE BIDS (GOODS, INFRASTRUCTURE PROJECTS OR SERVICES IN EXCESS OF R200 000 INCLUDING ALL APPLICABLE TAXES) FOR THE 2022 / 2023 FINANCIAL YEAR

Name of Municipality or Municipal Entity	Mamusa Local Municipality
Name of Accounting Officer / Delegated Official	Tshepo Bloom
Signature of Accounting Officer / Delegated Official	
Telephone Number and e-mail address	

Description of goods / services / Infrastructure project	Estimated value (including all applicable taxes)	Envisaged date of advertisement in the website, newspapers or other media	Envisaged closing date of bid	Envisaged date of award	Responsible office
Construction of internal roads & Stormwater Infrastructure in Ward 2,4 & 6 – Phase 2	R6 318,648.45	July	August	September	Technical
Roads and Storm Water in Migdol	R7 718 117.55	July	August	September	Technical

Appointment of a service provider for the supply and delivery of Specialized Waste Vehicles	N/A	N/A	N/A	N/A	Technical
Supply and delivery of Electrical Material	R200 000.00	Oct	Oct	Nov	Technical
Supply and delivery of Electrical Material - Palachoema	R200 000 .00	Oct	Oct	Nov	
Supply and delivery of Transformers on 36 months Contract as and when required	N/A	Oct	Nov	Dec	Technical
Supply and delivery of Water Maintenance Material	R280 000.00	Oct	Nov	Dec	Technical
Supply and delivery of Road Maintenance Material	R195 000	Oct	Oct	Nov	Technical
Appointment of service provider for Supply and delivery of Tyres for 36 months as and when required	N/A	Oct	Nov	Dec	Technical
Appointment of a panel of attorneys or legal practitioners for legal services as and when required for a period of 36 months.	N/A	July	Aug	Sep	Corporate
Appointment of a service provider for a supply and delivery of laptops and accessories.	N/A	Jan	Feb	Mar	Corporate
Appointment of a service provider for telephone services for a period of 36 months	N/A	Jan	Feb	Mar	Corporate
Appointment of a service provider for internet services, including firewall for a period of 36 months	N/A	Oct	Nov	Dec	Corporate
Appointment of a service provider for supply and delivery of protective	R250 000.00	July	August	September	Corporate

clothing					
Appointment of a service provider for supply and delivery of traffic officers' uniform	R100 000.00	July	July	Aug	Corporate
Appointment of a service provider for supply and delivery of fuel	N/A	July	Aug	Sep	Corporate
Rental of Photocopier machines on a 36 months Contract	N/A	July	August	Sep	Corporate
Appointment of a service providers for banking services for a period of 60 months.	N/A	Sep	Nov	Dec	Finance
Appointment of a service provider for cash management, collection and security services for a period of 36 months	N/A	Oct	Nov	Dec	Finance
Appointment of a service provider to review the quality of the billing data	R250 000.00	Jan	Feb	Mar	Finance
Appointment of a service provider to dispose or auctioning of municipal assets	N/A	Oct	Nov	Dec	Finance
Appointment of service provider for Rental of yellow fleet services for a period of 12 months	N/A	Jan	Feb	Mar	Community Services and Technical
Appointment of a service provider for the provision of speed cameras and backoffice services for a period of 36 months	N/A	Jan	Feb	Mar	Community Services

4.7 Supply Chain Management Policy (SCMP)

The Mamusa Local Municipal Council adopted the Supply Chain Management Policy that was drafted in accordance with the requirements of the Local Government: Municipal Finance Management Act, No. 56 (MFMA), as well as the Municipal Supply Chain Management Regulations, Government Gazette Notice No. 868 of 2005.

Section 217 of the Constitution of the Republic of South Africa requires that when an organ of State contracts for goods and services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

The Supply Chain Management Policy gives effect to these principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the Local Government: Municipal Finance Management Act and its Regulations promulgated in terms thereof. The SCM policy has recently been reviewed and approved by Council to ensure that controls are tightened to combat fraud and corruption in procurement processes.

4.7.1 Supply Chain Committees

Chapter 11 of the MFMA compels the municipalities to establish Supply Chain Management Units and implement the SCM Policy, which gives effect to all SCM functional areas. The Supply Chain Management Unit has been established and operates under a direct supervision of the **Chief Financial Officer**.

Regulation 26 of the Municipal Supply Chain Management Regulations stipulates that a municipality's Supply Chain Management system must provide for a committee system for competitive bids consisting of at least a bid specification, bid evaluation and bid adjudication committee. The Municipality has established the following committees:-

- **Bid Specification Committee (BSC);**
- **Bid Evaluation Committee (BEC); and**
- **Bid Adjudication Committee (BAC).**

Each Committee consists of a practitioner from Supply Chain Management and officials from key Directorates in the Municipality. The Accounting Officer is responsible for the appointment of Bid Committees and Committees are appointed once a year and reviewed accordingly by the Accounting Officer. Although the chain of work of these Committees is intertwined, they operate separately from each other. All

members of the Committees sign an Oath of Secrecy and Declaration of Interest to ensure that the bidding system is fair, transparency, openness and equitable.

4.8 Alternative Funding and Public Private Partnership projects

Off- Balance-Sheet Financing- Is a form of financing in which large capital expenditures are kept off the Municipal balance sheet through various classification methods. Mamusa Local Municipality will be requesting proposals for funding and Implementation of capital Projects through off balance sheet Funding. The following are the key categories to be covered by the off balance sheet project funding:

- Solar Plant Park
- Smart Metering

4.9 Valuation Roll

Municipality is currently implementing the new valuation roll which has been effective from 1st July 2020. Municipality is currently working on the valuation roll to ensure that the revenue is optimized. The supplementary valuation roll has been undertaken to ensure that the properties which were omitted or new development are taken into account. Municipality also provides rebates in terms of approved rates policy. In year under revenue.

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

5.1 Organizational Performance Management System

Chapter 6 of the Local Government Municipal Systems Act 32 of 2000 requires municipalities to develop a performance management system that will be commensurate with its own resources and that will suit its own circumstances. Mamusa Local Municipality has developed a performance management system in line with the provisions of the Municipal Systems Act. The Performance Management Framework and the Performance Management Policy will be tabled for approval in 2022. The municipality has been using Performance Management Policy Framework combined which was approved by council since 2022 and has been reviewed annually. The Performance Management Framework provides guidance on how performance should be undertaken in the municipality while the Policy will provide the practical application of the performance management systems and also provides for the procedures on how performance should be managed on a day to day basis.

5.1.1 Performance Management System (PMS)

The municipality has a fully established Unit, which is responsible for managing the performance management system. The unit is headed by a Officer. The unit reports to the Municipal Manager. PMS unit is responsible for all PMS legislated reports, which are Quarterly Institutional Performance, Mid-Year Performance Reports and Annual Performance Reports. The unit also does management and assessment of individual performance assessments of Senior Managers (Section 56 Directors).

5.1.2 Audit of Performance Management Information

The Performance Management System Policy of the municipality makes provision for the auditing of the performance information. All the performance management reports are submitted to Internal Audit (**Shared Service**) for verification and quality assurance. Audited performance management information is processed to Council through the Audit Committee (**Shared Service**). The Audit Committee Chairperson is responsible for presenting the reports in Council once the reports have served and are approved by the Audit Committee.

5.1.3 Cascading of Performance Management System to Lower Levels

The Performance Management System Policy for the municipality provides for the cascading of performance to lower levels. The objective is to put all the employees of the municipality under the system so that all employees sign performance agreements annually and they get assessed. Given the size of the municipality the process of cascading will be implemented in phases approach. The first phase will be to cascade to managers directly reporting to Directors and supervisors directly reporting to managers. During the 2016/17 financial year, the municipality will cascade PMS to Managers directly reporting to Directors. The process of cascading to managers will require all the managers to sign performance agreement with their respective Directors.

5.1.4 Automation of Performance Management System

Taking into cognizance of the financial status of the Municipality, the municipality has requested the Dr. R.S.Mompati District Municipality to assist in this regard. It is envisaged that the Second Quarter Institutional Performance report for 2020/21 financial year will be done through the Automated PMS.

5.2 Integrated Development Plan (IDP)

5.2.1 IDP/ Budget / PMS Process Plan

In terms of Municipal System Act, 32 of 2000, Section 28(1), each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. Mamusa Local Municipality like any other municipality has developed an IDP/Budget/PMS Process Plan on an annual basis.

The IDP/Budget/PMS Process Plan outlines activities and processes that will unfold culminating with the final approval and adoption of the IDP by Council. In simple terms it explains what has to happen, when, by whom, with whom, and where. The process plan is also integrated within the municipality's corporate calendar.

5.2.2 The IDP/Budget/PMS Committees

The Chairpersons of council committees (Section 79) are appointed to serve in the Steering Committee which is chaired by Mayor. The Municipal Manager, Directors and selected Managers serve a supporting role whereas the councilors play an oversight role in the development and review of the IDP, Budget and Performance of the Municipality. The political leadership is also charged with the responsibility to lead the public and stakeholder engagements in the development and review of the IDP, Budget and Performance. Mamusa Local Municipality has also established the IDP/Budget/PMS Representative Forum as a further mechanism/platform for further engagements mainly with organized formations and government departments. This forum is fully functional and its meetings are held every phase of the IDP for feedback purposes and further engagements with stakeholders.

Mamusa Local Municipality has also identified the need to engage with all councilors in the development and review of the IDP, Budget & institutional performance hence the inclusion of briefing meetings with councilors in the IDP/Budget/PMS Process Plan. This ensures that councilors at all times are kept abreast of the process and developments.

5.2.3 Public Participation and Stakeholder Engagements

Municipal System Act, 32 of 2000, Chapter 4 ;provides for the municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory governance and to encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan.

Mamusa Municipality has dedicated the month of April every year to consult with communities in the development and review of the Integrated Development Plan, Budgeting and Performance of the Institution. Furthermore, Mamusa Municipality has requested other stakeholders to enlist their membership in order to broaden the scope of engagements. The following are some of the stakeholders with which Mamusa Municipality engages with from time to time:

- **Community;**
- **Business Sector;**
- **Government Departments;**
- **Non-Governmental Organizations;**
- **Labour Unions;**
- **Organized Groups;**
- **Finance Institutions; and**
- **Civic Organization.**

Mamusa Local Municipality has an active citizenry that requires an effective public participation process to ensure that they are fully engaged in matters of their development. The engagement with stakeholders shapes the budget in accordance with stakeholder's needs and their input on the development of the municipality.

5.3 Municipal Satellite / Site Offices

The municipal site offices are located in the following areas:

- Amalia (Combined with the library);
- Glaudina (Combined with the library); and
- Ipelegeng.

Challenges:

There are no site offices in the following areas;

- Migdol;
- Avondster; and
- Nooitgedacht.

There's also problem of office space in Amalia and Glaudina. Ipelegeng offices also need to be revamped. There is also office space problem in the main offices.

5.4 Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) is a nation-wide Government programme aiming at drawing significant numbers of unemployed into productive work, so that they increase their capacity to earn an income.

The Expanded Public Works Programme (EPWP) was initiated in 2004 with the primary goal of reducing unemployment across South Africa. The EPWP provides labour intensive employment created through the infrastructure sector, social sector, environment sector as well as the non-state sector. These sectors under the EPWP therefore have a dual purpose namely, job creation and upgrading of infrastructure.

The persistently high rate of unemployment in South Africa is one of the most pressing socioeconomic challenges facing the Government and Mamusa Local Municipality is not immune to these challenges. High youth unemployment in particular means young people are not acquiring the skills or experience needed to drive the economy forward.

Therefore job creation and skills development remains the key priorities of Mamusa Local Municipality. EPWP targets are set annually by the National Government, which the Municipality is expected to achieve. With the introduction of the new phase, the Municipality has performed well in terms of job creation, by achieving their target for the first year. Currently most jobs are created through Capital projects as well as operational projects, and quite a significant amount of jobs are created through Waste Management and Roads and storm water.

An EPWP policy document was developed and approved by Council in 2014/15, which is aimed at providing an enabling environment for the Municipality to upscale the EPWP programme, through the re-orientation of the line budget function and channeling a substantial amount of the overall annual budget allocation and human resources towards the implementation of EPWP. This policy also advocates for the establishment of a Municipal EPWP Steering Committee which has since been established and is responsible for the strategic direction and coordination of EPWP.

5.4.1 Street cleaning /Waste Management EPWP Project

Currently Waste Management/ Street cleaning EPWP projects are only restricted to some areas within the Municipality, this is due to budget constraints. Since the inception of the street cleaning EPWP projects, the Municipality has seen significant improvement of cleanliness in the areas where the programme is implemented. There is an outcry from the public to have similar projects extended to areas that are currently not covered.

EPWP Jobs

EPWP Job Creation Target: 283 for 2020/21 Financial Year.
Number of job opportunities created to date (End of June 2021)

Demographics

- Youth : 55 %
- Women : 60 %
- People with Disability : 2 %

5.4.2 Community Work Programme

The Municipality in partnership with the Department of Local Government and Human Settlements and (LGHS) has started the implementation of the Community Work Program (CWP). The CWP targets specific areas, where a significant number of people are unemployed are drawn into productive work. The community identify useful work at community level. The programme aims to provide an employment safety net, by providing a minimum level of regular work opportunities to participants, with a predictable number of days of work provided per month. It is targeted at the unemployed and/or underemployed people of working age, including those whose livelihood activities are insufficient to lift them out of poverty. For 2017/18 Currently the programme employs as follows:

Total job created for CWP in Mamusa 2020/21 Financial Year.

WARD 1	112
WARD 2	135
WARD 3	154
WARD 4	118
WARD 5	118
WARD 6	140
WARD 7	146
WARD 8	104

5.5 Internal Audit

5.5.1 Audit Committee and Performance Audit Committee

The Audit and Performance Audit Committee is a committee of the Dr. Ruth Segomotsi Mompati District Council primarily established to provide independent specialist advice on financial performance and efficiency, compliance with legislation, and performance management. A combined committee was appointed to represent both Performance Audit and Audit Committees in compliance to section 166 of MFMA no 56 of 2003 and section 14(2) of Municipal Planning and Performance Management Regulations. The Audit and Performance Audit Committee

must liaise with Internal Audit in terms of Section 166(3) (a). This is a shared service with the district Municipality. The Mamusa Local Municipality and the Dr. R.S. Mompoti District Municipality have entered into Service Level Agreement (SLA) which is reviewed annually.

The Internal Audit Function has been established in terms of Section 165 of the Municipal Finance Management Act, 2003 (Act 56 of 2003). The primary objective of Internal Audit division is to assist the Municipal Manager and the Audit and Performance Audit Committee in the effective discharge of their responsibilities; Internal Audit provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and service delivery.

Section 62(1) (c) (ii) of the MFMA requires internal audit to operate in accordance with prescribed norms and standards. This would imply that the Standards for the Professional Practice of Internal Audit (SPPIA) would apply.

According to the Institute of Internal Auditor (IIA) Standards

Standard 1110 requires that the “Chief Audit Executive should report to a level within the organization that allows the Internal Audit Activity to fulfill its responsibilities. The Chief Audit Executive must confirm to the ‘board’, at least annually, the organizational independence of the Internal Audit Activity”.

The standards further require that Internal Audit should be free from conditions that threaten the ability of the Internal Audit Activity to carry out internal audit responsibilities in an unbiased manner. Standard 1010 require that “The Chief Audit Executive should discuss the Definition of Internal Auditing, the Code of Ethics, and the *Standards* with senior management and the board. “Standard 1010 require that “The Internal Audit Activity must be independent, and internal auditors must be objective in performing their work”.

The Audit and Performance Audit Committee must ensure that the strategic internal audit plan is based on key areas of risk, including having regard to the institution’s risk management strategy. The Committee reviews the work of Internal Audit through the internal audit reports.

5.5.2 Rolling Three-year Strategic Internal Audit Plan and Annual Internal Audit Plan

- The Annual Internal Audit plan is prepared based on the Rolling Three-Year Strategic Internal Audit Plan.

- The Three-Year Rolling Plan indicates the review type, project objective/scope, risk/threats to achieving objectives and anticipated man hours per review.

5.6 Risk Management

Risk Management is one of Management's core responsibilities in terms of section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of a municipality.

The Dr. R.S. Mompati District Municipality has established the Risk Management unit and provide a shared service to its locals including Mamusa Local Municipality. Its role and responsibility is to develop and maintain an effective risk management system which will ensure an internal control environment that is conducive to the achievement of the municipality's overall objectives. This is achieved by developing and implementing an effective Risk Management framework and conduct institutional risk assessment in consultation with all stakeholders including consultation with the Audit committee on matters of governance.

5.6.1 Risk Management Committee

The Risk Management unit works hand in hand with the Risk Management Committee which is also a shared service.

5.6.2 Top 10 Institutional Strategic Risks Identified

Risk ref no	Strategic Objective	Strategic Risk	RISK DESCRIPTION : Primary Cause (Risk at Operational level).	ROOT CAUSE: Secondary Cause (Risk at Business unit level).	Effect (Impact) / Consequence	Impact	Likelihood	Inherent risk	Existing controls	Perceived control effectiveness	Residual risk	Risk Response	Actions to Improve management of the risk	Action owner / Risk Owner / Manager Responsible	Time scale	Date risk last updated					
1	Municipal Transformation and Institutional Development	IT Risk (Sever room not ISO standard).	Limited Resources. Poor back up system. No security alert.	Poor planning and allocation of budget. No fully established IT Unit.	Non compliance. Poor communication.	Critical	5	Likely	4	Maximum	20	IT Technicians. IT Learnerships. IT Policies.	Weak	###	Maximum	16	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor <i>Appoint IT Manager. Budget for restructuring of the whole municipal network. Application for MSIG.</i>	Director: Corporate Services. IT Technolcian	Mar2017	30-Nov-16	
2	Municipal Transformation and Institutional Development	Records Management	Disposal of all records. Challenges receiving documents that belongs to archives from Departments.	Lack of Commitment. Lack of human resource. Personal emails & Fax to mail.	Non compliance with National Record and Archive Act	Critical	5	Likely	4	Maximum	20	File Plan approved by Provincial Archives. Draft Access to Information Manual Record Management Policy	Satisfactory	###	Maximum	13	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor <i>Establish a fully functional Records Management Unit. Follow with DRSM regarding funding of collaborator server.</i>	Director: Corporate Services.	Mar2017	30-Nov-16	
3	Financial Viability and Financial Management	Inadequate Revenue Collection / Enhancement	Culture on non-payment. High level of Indigents. No strict reconciliation of revenue collected from traffic.	Unemployment. Drought (50% rebate to farmers). None Published of DRSM on Payments and Calculations. No visibility of law enforcers and knowledge.	No Rate Collection. Cash Flow Problems. No / Little Revenue Collection / Enhancement. More debts for the Municipality.	Critical	5	Likely	4	Maximum	20	Operation Duels - Pay for Better Services. Revenue Enhancement Strategy. Indigent Policy. Provincial Revenue Forum.	Weak	###	Maximum	16	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor <i>Implement Revenue Enhancement Strategy. Draft an item to Council for 20% settlement discount. Appoint attorneys for handing over of affording citizens.</i>	CFO. Revenue Manager	Mar2017	30-Nov-16	
4	Basic Service Delivery and Infrastructure Development	Ageing Infrastructure	No proper skills to Maintain Infrastructure.	Aged electricity connections (Aged Capable).	Disruption In Service Delivery. No water supply	Critical	5	Common	5	Maximum	25	Contractor Appointed to rehabilitate Electricity.	Satisfactory	###	Maximum	16.3	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor <i>Continuous Maintenance. Source additional funding.</i>	Director: Technical Services.	Mar2017	30-Nov-16	R30m is needed
5	Basic Service Delivery and Infrastructure Development	Water and Sanitation	Limited Water Sources. Disaster area: draught.	Drought. No Budget. Third Party Reliance	Community Unrest. No/Limited water supply	Critical	5	Common	5	Maximum	25	SLA In place. 3 New boreholes In place.	Satisfactory	###	Maximum	16.3	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor <i>5 Boreholes In progress. Reservoir In progress. Regular follow-up with DRSM. Communicate to community.</i>	Director: Technical Services.	Mar2017	30-Nov-16	The issue of water is still a challenge within mamusa local municipality. Five boreholes within the municipality are not sufficient. the third source of water

6	Good Governance and Public Participation	Ineffective performance management system.	Late submission of quarterly reports. No verification of POEs. Internal Audit not been performed (Limitation of scope). Not adhering to Performance Management Policy.	Lack of Commitment. Lack of human resource. Insufficient time to verify POEs.	Non compliance. Influencing the AG Report	Critical	5	Moderate	3	High	15	<i>PMS Policy. Director's Performance Agreements. Quarterly Reports.</i>	Satisfactory	###	High	9.75	High: Reduce / Transfer / Eliminate / Avoid and Monitor	<i>Establish a fully functional PMS Unit. Reduce the time frame for submission of reports after the end of the quarter.</i>	Acting Manager: PMS.	Mar2017	30-Nov-16
7	Financial Viability and Financial Management	Supply Chain Management	No Filing system in place (Space). Inflating prices by service providers. Poor implementation of 90 days validity period. Unfunctional Bid Committees.	SCM Unit Understaffed. Unavailability of Stakeholders (Bid Committee Members). Insufficient office space.	Non-Compliance. Fruitless and Wasteful Expenditure.	Critical	5	Common	5	Maximum	25	<i>SCM Policy. Acting Manager. Electrical Filing.</i>	Weak	###	Maximum	20	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor	<i>Establish a fully functional SCM Unit.</i>	CFO. Acting Manager: SCM.	Mar2017	30-Nov-16
8	Basic service Delivery (Community Service)	Loss of revenue on vehicle registration and licence renewals.	Decision by Department of Transport to extend the collection services to Post Office.	Improvement of service delivery by Department of Transport. Municipality not operating on weekends.	Loss of Income for the municipality.	Critical	5	Likely	4	Maximum	20	<i>Municipal service point.</i>	Weak	###	Maximum	16	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor	<i>Improve the municipality service to community in terms of collection.</i>	Acting Director: Community Services. Chief Traffic Officer.	Mar2017	30-Nov-16
9	Basic service Delivery (Community Service)	Waste Disposal	Transfer Stations not licensed (Only Amalia is licensed). Lack of budget.	No SLA in place with DRSM. No Budget in place. Delay in response from MECs office.	Non-compliance	Critical	5	Likely	4	Maximum	20	<i>Closure Report. Waste Management Unit. Council resolution for Powers and Functions to be with the LM. National Waste Management Act.</i>	Satisfactory	###	Maximum	13	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor	<i>Source funds and apply for licencing of the remaining transfer stations. Appoint an environmental officer. Follow up with MEC on the signing of Sec 78 report outcome.</i>	Acting Director: Community Services.	Mar2017	30-Nov-16
10	Local Economic Development	Poor economic growth (highly dependent on the primary sector (agriculture))	Aged Infrastructure. Drought (Limited water resources). Uncertainty of Agriculture	No Job Opportunity Locally (Rural Area). Projects diverting to other area. Potential investors delaying on investing. Poor infrastructure development.	Loss of Potential Income. No Investment in the Municipal area.	Critical	5	Likely	4	Maximum	20	<i>Outdated LED Strategy. NWDC. SMME support. LED projects. Unfunctional LED Forum. Requested DRSM to appoint the service provider to review the LED Strategy.</i>	Weak	###	Maximum	16	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor	<i>Follow up with DRSM on the process to appoint the service provider. Engage with Private Investors.</i>	Acting Director: Community Services. Manager: LED.	Mar2017	30-Nov-16

5.6.3 Fraud and Corruption Strategy

To curb fraud and corruption the Anti-Fraud and Corruption strategy and Policy, the Whistle Blowing Policy is implemented. Mamusa Local Municipality is committed to maintaining the highest standards of honesty, integrity and ethical conduct and has adopted a zero tolerance to fraud and corruption. Any fraud and corruption committed against the municipality is a major concern to council.

5.7 Key Municipal Stakeholders

The relationship between the Municipality and its stakeholders is very important. The involvement of all stakeholders in the matters of the municipality is necessary because the municipality is accountable to them for decisions taken. Stakeholders are not only local people. They include governments and their agencies, as well as people, organizations, institutions and markets. Stakeholders include people and institutions that impact directly but also indirectly on the organization, and they can include people who may not even be aware that they have a stake in the management of these organization.

The primary aim of stakeholder *identification* is to name all those who could and should have a stake in a planning and management process.

5.7.1 The building blocks of Good Governance

The building blocks of good governance are participation, accountability, predictability and transparency. Developmental local government requires municipalities to promote good governance and community participation. In promoting and ensuring a culture of good governance in providing services municipalities are required to establish components and mechanisms that promote good governance and community participation.

5.7.2 Ward Committee and CDW's

The table below is depiction of ward committee system and number of CDW's deployed in Mamusa Local Municipality:

Table: Distribution of ward committees and Community Development Workers

Number of Wards	Number of Community Development Workers (CDW's)	Number of Ward Committees	Number of Ward Committees not functional
8	8	8	0

Challenges

- Ineffective use of Ward Committee systems in some areas to inform council processes;
- Limited capacity building programmes due to financial constraints; and
- Limited number of CDW's in the municipal area.

5.8 Communication and Marketing

Communication is an important element of good governance. It is through communication that the communities and other stakeholders are informed about the activities of the municipality, and thereby getting empowered to participate in the affairs of the municipality. Section 18 of the Municipal Systems Act stresses the importance of communication between the Council and its communities. It gives guidelines of issues that the municipality must communicate about to its community.

New forms of electronic and social media platforms and channels have been explored and utilized during the period under review to improve on the speed through which information reaches residents and other stakeholders.

Within the municipality community participation is not regarded as a means to an end but an end itself hence there are continuous plans intended to improve the processes. Development of communication and Community participation strategy and strengthening of relations with critical stakeholders are considered to entrench participatory local government.

5.8.1 Complaints Management System

The municipality has a customer Services Officer who records all the complaints that comes from the community about municipal Services or any other matter that affects the municipality through calls and personally. The customer Services Officer is placed in the Municipal Main Offices. When complains are received, they are immediately forwarded to the relevant Directorate through the Directors office. In terms of the challenges, there is a need to avail suggestion boxes across all our satellite offices, to ensure that our complaints management system is decentralized.

It should be noted that despite all these presently utilized methods, Mamusa Local Municipality is currently operating without a valid service improvement strategy. This put the institution in a disadvantaged position of properly responding to service delivery concerns and proactively planning on reducing them,

5.9 Special Focus Programmes / Special Programmes

The Special Focus Unit is located within the Office of the Mayor to address issues that affect previously deprived and marginalized groups of the society, such as **women, children, youth, people with disabilities and older persons.**

Section 73(1) of the Municipal Systems Act, Act 32 of 2000 requires municipalities to give effect to the provisions of the Constitution to give priority to the basic needs of the local community and to promote its development. The Act, Section 73 (2) further states that municipal services should be equitable, accessible and be provided in a manner that is conducive to the prudent, economic, efficient and effective use of available resources.

5.10 Health and Social Development

5.10.1 Health Facilities Analysis

The Policy on Quality Health Care in South Africa (2007) released by the National Department of Health says achieving the goal of a quality health care system requires a national commitment to measure, improve and maintain high-quality health care for all its citizens. The policy further says that this involves measuring the gap between standards and actual practice and working out ways to close the gap.

National aims for health care improvement

- Addressing access to health care;
- Increasing patients' participation and the dignity afforded to them;
- Reducing underlying causes of illness, injury, and disability through preventive and health promotion activities;
- Expanding research on evidence of effectiveness;
- Ensuring the appropriate use of health care services; and
- Reducing health care errors (adverse events).

To optimize the delivery of quality health care services to the community of Mamusa, the provision of health services is not fairly covering the communities. There are 4 clinics, 1 Community Health Centre and Youth Health Centre found in the municipal area .The clinics do not operate 24 hours and are not fairly equipped with all necessary infrastructures. Only the Health Care centre is operating for 24 Hours. The municipality also harbours a 1 district hospital.

Health Services Provided

Some Services provided by the local clinics includes the following –

- Comprehensive PHC services.
- Ante natal and Post-natal care
- Maternity services
- Child Health

5.10.2 District Hospital and Clinics

1. Schweizer-Reneke District Hospital in Schweizer-Reneke town – Ward 7;
2. Mamusa Community Health Centre in Ipelegeng – Ward 5;
3. Ipelegeng Clinic in Ipelegeng – Ward 2;
4. Schweizer-Reneke Clinic in Schweizer-Reneke – Ward 7;
5. Amalia Clinic in Amalia – Ward 3;
6. Glaudina Clinic in Glaudina – Ward 1; and
7. Youth Health Centre in Charon – Ward 7.

Challenges:

- The community of Migdol is serviced by a periodical Mobile Clinic which is not reliable and travel more than 30km for better health care during the night;
- Glaudina Clinic operates from 07H30 to 19H00 and after hours they have to travel for more than 40km for medical assistance;
- Amalia Clinic operates from 07H30 to 19H00 and after hours they have to travel for more than 30km for medical assistance;
- The community of Avondster is serviced by a periodical Mobile Clinic which is not reliable and have to travel more than 30km for better health care during the night or after hours;
- The community of Nooitgedacht is serviced by a periodical Mobile Clinic which is not reliable and have to travel more than 30km for better health care during the night or after hours;
- No enough ambulances and timeous response to emergency calls; and
- Schweizer-Reneke District Hospital is not fairly equipped with all necessary infrastructures.

6. Municipal Transformation and Organizational Development

6.1 Organizational Structure

The delivery of services is possible for municipalities through the improvement and development of human capital. Mamusa Local Municipality can position itself to deliver effectively and efficiently from inside by attracting and keeping skilled workers and by promoting itself as being desirable place to locate to or grow up and stay in. The ability to maintain skilled workers is accomplished by anticipating and accommodating new trends in service delivery, skills, local population, demographics and new economic opportunities.

The organizational structure is not simply an organization's chart. It concerns people, positions procedures, processes, culture, technology and related elements that make up the organization. It explains how all these pieces work together (or in some instances don't work together). The structure must be aligned to the strategic objectives of the municipality in order to achieve the mission and goals of a Smart Town. The structure must be totally aligned with strategy for the organization to achieve its mission and goals. If it doesn't the structure will act like bungee cord pulling the organization backwards to its old strategy.

. The organizational structure will be implemented through phases due to our financial situation.

A job evaluation process has been initiated by the employer Salga (South African Local Government Association.) after a failure by the parties to the SALGBC (South African Bargaining Council) to reach consensus thus delaying the creation of a new salary structure which might keep the skills in Mamusa. The job evaluation process will assist the municipality to:

- Evaluate all new positions within Mamusa Local Municipality;
- Implement the results of the evaluation; and
- Implement the new organogram through phases.

The Current Organizational Structure

- ANNEXURE A

POSITION	DEPARTMENT/DIRECTORATE	STATUS
Municipal Manager	Office of the Municipal Manager	Acting
Chief Financial Officer	Directorate: Budget & Treasury	Acting
Director Corporate Services	Directorate: Corporate Services	Filled
Director Community Services	Directorate: Community Services	Filled
Director Technical Services	Directorate: Technical Services	Acting

6.1.1 Skills Development and Training

Training presents a prime opportunity to expand the knowledge base of all employees. In some instances many employers find training as an expensive opportunity, work time is consumed by training session. Despite this drawback, training and development provides both the municipality and the individual employee with benefits that may cost time, however it's a worthwhile investment.

The Training Report for 2021/2022 and Workplace Skills Plan for the 2022/2023 financial year have been submitted to the LGSETA accordingly.

Addressing Weakness

Most employees have some weaknesses in their workplace skills. A training program allows you to strengthen those skills that each employee needs to improve. A development program brings all employees to a higher level so they all have similar skills and knowledge. This helps reduce any weak links within the municipality.

Improved Employee Performance

An employee who receives the necessary training is better able to perform his/her job. The training may also build the employee's confidence because she/he has a stronger understanding of the systems within a municipality.

Consistency

A structured training and development program ensures that employees have a consistent experience and background knowledge. All employees need to be aware of the expectations and procedures within the municipality.

Employee Satisfaction

Employees with access to training and development programs have the advantage over employees in other institutions that are left to seek out training opportunities on their own. The investment in training that an institution makes shows the employees they are valued. MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their function and exercise their powers in an economical, effective, efficient and accountable way.

The Skills Development Act (SDA) aims to provide an institutional framework to devise and implement national, sector and workplace strategies in order to develop and improve the skills of the South African workforce. Furthermore it aims to provide the financing of skills development by means of a levy – financing scheme and a National Skills Fund.

The SDA also makes it a requirement for the municipality to compile a workplace skills plan and submit an implementation report. The municipality always adheres to this requirement. Mamusa Local Municipality has a total of **27** employees that meets the Municipal Regulations on Minimum Competencies, 2007. Section 14 (4) requires of municipalities to compile a report on compliance with prescribed competency levels. Sixteen employees were enrolled with the University of Pretoria to meet the regulations requirements. The officials have since completed the program. The municipality has registered 10 officials on MFMP (Full Qualification) and 7 has completed.

6.1.2 Employment Equity

The creation of an equitable working environment, with the dignity of all employees respected and the diversity of employees valued and properly managed, as a solid base for longer-term growth and competitive advantage.

The transformation and the successful management of diversity will deliver a competitive advantage that will deliver a stronger, more cohesive and more productive municipality. It contributes to greater employee satisfaction and commitment resulting in lower staff turnover and stronger customer and stakeholder orientation and satisfaction.

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. In implementing such the Municipality should be realistic for these programmes to be achievable. They should be based on accurate information with regard to race, gender and disability and reflect the demographics within Mamusa Municipality.

The Municipality has developed an Equity Plan as required by the Act .The aims is to ensure that positive measures envisaged in the Act are implemented within the Municipality. However there is a need to review the Equity plan, against the requirements of the visions and goals. Further identification of key gaps in the Equity plan. Development of targets and time frames to achieve. Monitoring and Evaluation. Development of an effective communication strategy, Consultation and participation by all stakeholders. Research to inform ongoing policymaking and planning process.

Another matter that has an impact on Employment Equity and skills development is the need to implement succession planning interventions or programmes. This will eliminate current scenarios; in which employees resign or retire and there is no continuity. It should be noted that at top management level the municipality has not implemented target and it is not in compliance with the Equity plan. Challenges still remain in the category of disabled persons and women.

6.1.3 Vacancy rate and Turnover

The total staff complement based on the reviewed organizational structure stands at **104** with a **30%** turnover rate. The turnover is as a result of the highly regulated environment, challenges of retaining skills as a result of rigid wage/salary grades. All Sec 56/7 have not been filled.

6.2 Occupational Health & Safety (OHS)

To establish a conducive; and safe working environment which complies with relevant legislation such as OHSA; COIDA; etc. And also ensure that all committees that are provided for in terms of the Act are established and functional and its members are equipped and knowledgeable on the mandate of the Act.

Challenges

- Budget for operational issues for example medical examinations, external audits and training are not sufficient;
- There is no staff complement to ensure that proper consultations and compliance are effective;
- A proper safety management system needs to be implemented; and
- General occupational health and safety skills should be improved.

6.3 Employee Relations

Employment relations are important and viewed as key in the creation of a successful organization, economic prosperity. People employment is viewed as a critical factor for the development of any organization. The point of engagement with organized labour in the Local Labour Forum is important. Training of Line Managers on employee relations remains key to the management of relationship in the workplace. Training must not only be restricted to line managers, worker representatives form an important part in employee relations, and therefore any capacity building initiatives should include worker representatives.

6.4 Secretariat and Records

To ensure proper management of records according to guidelines as provided for in the National Archives Act and ensure the easy retrieval of documents as and when required. File Plan and records Management Policy to be developed and obtain Provincial Archives.

6.5 Fleet Management

To ensure proper utilization and management of municipal fleet and enforce accountability thereof. Establish proper fleet monitoring systems to ensure minimum fuel consumption; wear and tear; maintenance and traffic fines. Review Fleet Management Policy to guide the management of fleet; inclusive in the policy the life span for the replacement of fleet.

6.6 Legal Services

The municipality has legal services in place. The unit is responsible for the following among others:

- Effective legal support services;
- Co-ordinate, facilitate and manage all external and internal legal actions and processes for and against the Municipality; and
- Contracts (including service level agreements).

6.7 Information Communication and Technology

The world has seen extraordinary development in information and communications technology with significant global dimensions. It is impossible to ignore the importance of ICT wherever and whenever good governance is pursued. The use of ICT have been identified as the other challenge facing the transformation of municipalities, both within local government agencies, and also regarding to external stakeholders (traditional leaders, citizens and local businesses).

The effective and intelligent use of ICT has been an essential component of modern administrative science. It is a fact that ICT has great potential to speed up the transformation process. However, the public service track record in the use of ICT is far from ideal. It is a verity that

ICT has brought a bright perspective to the human condition, but two factors must be taken into consideration, in order to take advantage of it and to facilitate public participation; accessibility and availability. If this aspect is not addressed, the use of ICT for more efficient public-service delivery might become a value which serves the vested interests of a few stakeholders, while others view them as constraints to their freedom.

ICT plays an important role in strengthening democracy, as it improves the relationship between citizens and public administration. The relationship includes the information privacy of citizen boundaries within and between the organizations; political and public accountability; and citizenship in a consumer democracy. Strategically use of ICT in a public service environment produces the following benefits:

- Speed or quality of service delivery;
- Increased public access to service agencies or departments;
- The facilitation of remote communication and transactions;
- Enhance transparency; and
- The integration of public services and the destruction of the administrative walls Separating bureaucratic departments and government agencies.

Establishment of the ICT unit is to ensure improved ICT environment which will accelerate information; communication and in line with the recent technology in ICT matters and thereby enabling management to make and communicate decisions that are cost effective. Develop ICT Policy that will regulate the lifespan of IT equipment according to best practices.

6.8 Library services

The Municipality renders library services in Schweizer-Reneke, Amalia, Migdol and Gludina. The Provincial Department of Culture, Arts and Traditional Affairs recently completed a new library in Ipelegeng which is operated jointly by Mamusa Municipality and CATA.

The Mamusa Municipal libraries render an information service to the community. The municipality is providing free Internet facilities in all our libraries. This eventually include Wi-Fi services. CATA sponsors this from the “Conditional Grant for Public Libraries”. Library users are in need for space to study. Therefore the libraries made study areas available to accommodate daily visitors, allowing them the use of all books in the library. Study space is a growing need in all our libraries.

The Municipal Libraries provide different types of books which promote reading and should improve reading skills. The municipality have books for self-development, leisure reading and cultural development. Circulation of books remains an integral part of all library services. While all library services except photocopies/printing can be enjoyed free of charge inside our libraries, a user must become a library member within the prescribed rules subject to payment of the relevant fees before being allowed to borrow library material for home use.

To render distribution of information effectively all service points require dependable photocopiers/reprographic resources. Library books, especially Reference sources are willfully damaged and vandalised by library users when they are unable to make copies for personal use; educational institutions awarding better marks for colour pictures in projects in a certain sense contribute to this practice.

6.9 Education

Educational institutions play a major role in cities. Not only do these institutions greatly assist in the creation of an educated and employable population, but they also often act as catalysts for research, innovation and on-going development. The role of, and relationship with educational institutions should therefore be clearly defined, emphasized and more productively utilized.

According to the National Development Plan (NDP) the South African education system needs urgent action and that building national capabilities requires quality early childhood development, basic education, further and higher education. The NDP further says that the education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realize their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.

For these outcomes to be realized all spheres of government must work in concert. Mamusa Local Municipality, through the Community Services Directorate, aims to harness better relations with all education stakeholders.

In other areas the demand for additional classes or new schools remains the challenge that has to be addressed as indicated by the community needs below which requires further investigation.

6.10 Community Safety

Community safety is a matter of concern as crime is a problem across the municipal area. One of the contributing factors is the high level of unemployment. Although there are some efforts made on policing, the crime levels are generally still high. Crime prevention cannot be the responsibility of the SAPS alone, all other government components, business and NGO's should contribute towards crime prevention.

Safety and Security will not be achieved in isolation by the Municipality, hence the need to strengthen community participation in social crime prevention, through joint cooperation with South African Police Service(SAPS) as well as other stakeholders in the security cluster.

Crime in whatever form has become a very serious menace for the country as whole. Crime undermines the commitment and effort of government at all levels to focus on core service delivery mandate of government. There are 3 police stations in the municipal area, Migdol and

Glaudina residents are 50 kilometers away from the service and this is not favorable to effective provision of police services. Avondster and Nooitgedacht are also 35 kilometers away from Schweizer-Reneke Police Station.

The municipality will escalate the engagement with relevant stakeholders on the conditions of the two other police stations. We have functional Community Policing Forums. Fighting crime requires a joint effort, therefore the Police and the Municipality must continue the partnership to establish and capacitate the forums as critical vehicles to fight crime.

There is a need for the construction of satellite police stations at the following areas:

- Migdol / Glaudina; and
- Avondster / Nooitgedacht.

Constitutional and Legislative Framework

Section 40 of the Constitution states that government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. Section 41, subsection (1) indicates that all spheres of government and all organs of state within each sphere must (a) preserve the peace, national unity and indivisibility of the Republic.

Section 152 of the Constitution defines the objects of the local government. These include ensuring that safe and healthy environment is promoted.

6.11 Disaster Management

The District Municipality has in accordance with powers and functions allocated and ensured that the Fire Station is constructed and is fully operational and has the capacity to respond and is able to deal or mitigate any disaster or emergency that might arise. Further the Draft local Disaster management Plan has been developed.

6.12 Traffic and Licenses

Traffic and licenses services are currently resorting under Directorate: Community Services and are conducted at the jurisdiction of Mamusa Municipality.

Traffic Management

The Traffic Department has ensured posting of minimal personnel on permanent basis to perform the following traffic services:

- Traffic regulation and control;
- Traffic law enforcement;
- Road Traffic safety awareness;
- Accidents scene management;
- Speed checks;
- Driver's and vehicle testing; and
- Enforcement of municipal by-laws and parking offences.

Licensing Services

- Registration and licensing of motor vehicles;
- Roadworthy tests on Vehicles;
- Applications and examining of learners and driving licenses;
- Authorizations to drive municipal motor vehicles; and
- Applications for professional driving permits.

Service Providers:

MAVAMBO which is currently assisting in the processing and recovery of outstanding traffic fines/ summonses and collection of revenue

6.13 Social and Welfare Services

Early Childhood Development

The NDP provides that the benefits of intervening early in the lives of children include:

- Better school enrolment rates;
- Retention and academic performance;
- Higher rates of high school completion; and
- Lower levels of antisocial behavior.

Partial Care Programme (ECD)

The municipality appreciates the importance of developing programmes that will ensure that outcomes highlighted by the NDP are realized. The Community Services has developed the institutional capacity to perform in collaboration with stakeholders the function better. However the funding constraints remain the biggest challenge which limits the full extent in terms of performing the function.

Social Welfare

Priority has been given to expansion to access to community facilities in the whole of the municipal area. Two community halls were constructed for 2014/2015 at ward 3 and ward 5.

Additional to the two halls, the South African Social Security Agency (SASSA) has developed a pay-point centre in Migdol. The municipality is engaging the Agency also to look into developing such pay-points in Avondster and Nooitgedacht and also to renovate Glaudina Hall.

This is intended to improve access to community facilities which also serve a role key in ensuring access to welfare services. The municipality also has a sound working relations with the department of Social Development in establishing Older Persons Service Clubs. The municipality has six service clubs that are established.

6.13.1 Cemetery Development

7 Local Economic Development

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large 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. The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Mamusa Local Municipality is not well established.

Development interventions

The National Framework for LED (2006 – 2011) provides the following selected principles which are very essential in understanding the focus and the direction of the South African government in the pursuit of truly developmental objectives that are underpinned by true quest of stimulating and developing the local economies in various municipalities.

Key guiding principles

The Strategy acknowledges the following, that:

- ✓ Government has a decisive and unapologetic role to play in shaping the economic destiny of the country;
- ✓ Local economic development is an outcome of actions and interventions resulting from local good governance and the constant improvement and integration of national priorities and programmes in local spheres;
- ✓ Promoting robust and inclusive local economies requires the concerted, coordinated action of all spheres and sectors of government;
- ✓ South Africa competes in a global and increasingly integrated world economy whose threats must be minimized and whose opportunities must be exploited; and
- ✓ People are the single greatest resource and including all citizens in the development and increasing their skills leads to increased opportunities for stimulating local economies.

The national framework on LED identifies four key interrelated strategies which are critical for the realization of the robust and inclusive economies as listed below:

- ✓ Improving the good governance, service delivery, public and market confidence in municipalities;
- ✓ Spatial development analysis and planning exploiting the comparative advantage of the 52 municipal regions;
- ✓ Intensifying enterprise support and business infrastructure development in local areas; and
- ✓ Introducing sustainable developmental community investment programme.

Four strategic pillars to improve LED in the municipal area

- Improving good governance, service delivery, public and market confidence in municipalities;
- Improving the spatial conditions in the municipal area to attract investment;
- Intensifying enterprise support and business infrastructure development; and
- Introducing sustainable developmental community investment programme.

7. Local Economic Development Strategy

The fact that the municipality seems to be failing to review the LED Strategy hinders on the LED Directorate to develop very clear strategies aimed at facilitating economic development in its area of jurisdiction. The review is very critical considering the lifespan of the current strategy.

8 SPATIAL PLANNING AND LAND-USE MANAGEMENT ACT (SPLUMA)

It replaces the Town Planning and Township's ordinance, 15 of 1986 and all other pieces of town planning legislation. In addition to all the land use applications which were processed through the ordinance, the following are included in the SPLUMA:

- Applications in terms Removal of Restrictions Act;
- Applications in terms of Physical Planning Act;
- Applications in terms of Less Formal Township Establishment Act; and
- Development Facilitation Act.

All of the above applications were administered through the Provincial Government, because of the SPLUMA; they will all be administered and processed by the local authority.

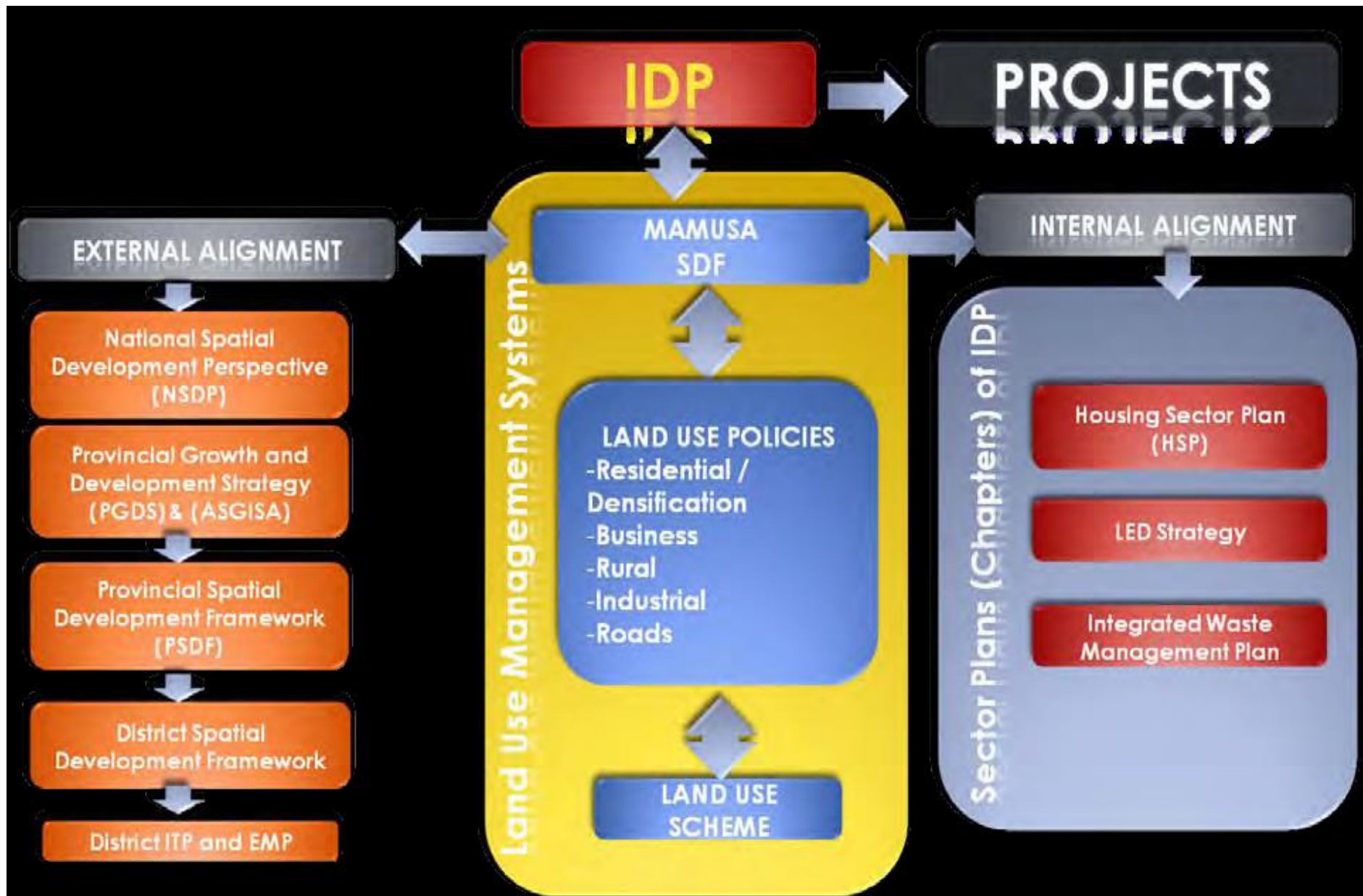
Capacity remains to be a critical challenge in the Municipality.

Efforts to improve planning capacity in the municipality have been bolstered by the proposal of appointing the Town Planner who will as part of the management collective lead the process to fully capacitate the municipality in this area of performance.

Further noting that the SPLUMA has taken effect in terms of its implementation important processes have to be prioritized. These include the following:

- Review of the Spatial Development Framework;
- Finalization of the Land-Use Management System;
- Setting up of GIS; and
- Land transfer processes.

SDF Alignment with IDP



9. Alignment with National and Provincial Objectives and Programmes

On the occasion of the State of the Nation, 2015 President Zuma J G highlighted the country's nine-point plan to ignite growth and create jobs, listed below:

1. Resolving the energy challenge;
2. Revitalizing agriculture and the agro-processing value chain;
3. Advancing beneficiation or adding value to our mineral wealth;
4. More effective implementation of a higher impact Industrial Policy Action Plan;
5. Encouraging private sector investment;
6. Moderating workplace conflict;
7. Unlocking the potential of SMMEs, Cooperatives, Township and Rural Enterprises;
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as; and
9. Operation Phakisa aimed growing the ocean economy and other sectors.

Local government has a very key role in the realization the nine point plan objectives. This implies a more coordination and synergized planning across all spheres of government. National, District and local plans are highlighted for alignment and synergy.

1.1 National Development Plan

The Diagnostic Report

The Commission released a Diagnostic Report, in June 2011, which set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

That –

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

National Development Plan

<p>The National Development Plan</p>	<p>Vision 2030</p> <ul style="list-style-type: none"> • Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero. • Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.
<p>The plan provides for the vision for the country over long term, highlighting milestones and the critical action for all Stakeholders in the realization of the objectives of the plan</p>	<p>Enabling Milestones</p> <ul style="list-style-type: none"> • 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 percent from 6 percent to 10 percent. • 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. • Establish 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. • Realize 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 right

National Development Plan

The NDP proposes the following Critical Action

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labor-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. 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.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments

1.2 Back to Basics

On the occasion of the Presidential Local Government Summit 2014, Gallagher Convention Centre, Midrand, President J G Zuma said that “We must go back to the basics in the real sense. We must commit to ensuring that municipalities are able to provide water, electricity, parks, street lighting, refuse removals, repairing of potholes, dealing with the frustrating interruption of services and billing problems affecting households”. The Department of Cooperative Governance and Traditional Affairs has developed the Back to Basics Programme which places local government at the center of serving people.

The Back to Basics expects municipalities to:

1. Put people and their concerns first and ensure constant contact with communities through effective public participation platforms;
2. 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;
3. Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability;
4. Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities; and
5. Build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

Our aim is encouraged all municipalities to become positively functional centres of good governance.

Immediate priorities for transformation:

Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government. We will do this through enforcement of current policies and legislation, and systematically managing performance and accountability, and enforcement of the system for managing consequences. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, and the provision of basic services.

Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government must be improved through creating real-time monitoring systems. A targeted, vigorous and brisk response must ensure that corruption and fraud are rooted out. Measures will be taken to ensure that municipalities engage with their communities. Support measures will be put in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies.

Priority 3: Support and incentivize municipalities that are performing well to remain there. Given that in these municipalities the basics are largely in place, the main focus here will be on transforming the local space economy and integrating and densifying our communities to improve sustainability. In this regard, the Integrated Urban Development Framework provides an important building block. The National Spatial Development Framework must be developed to ensure effective alignment of our national economic, environment and social programmes with those of our municipalities. We will develop innovative ways to incentivize those municipalities doing well.

The municipality has developed and approved the back to Basics Action Plan that seeks to customize and integrate the objectives and programmes related to the Back to Basics into municipal plans.

11. Development strategies, Programmes and Projects

11.1 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 and aligned to the NDP, NWPDP, Outcome 9 and MTSF.

Strategic Objective	Goal	Goal Code	Ref	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	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
To provide quality basic services and infrastructure	Provision of Electricity, water, sanitation, waste removal, roads and storm water, repair and maintenance of infrastructure						5 937 200	5 937 200	5 937 200	1 733 151.72	1 809 401.61	1 890 830 .98
To ensure good governance, financial sustainability and optimal institutional transformation	Publishing the outcomes of all tender processes on the municipal website, reviewing the use of contracted services, repairs and maintenance plan, and review the organizational structure to optimize the use of personnel Optimising effective community participation in the implementation of Batho Pele in the Revenue Management Strategy						336 840.00	336 840.00	336 840.00	109 297.47	146 622.55	1198 220.57
To foster participatory development and Batho Pele												
To promote economic development and job creation	Ensuring that there is a clear LED Strategy, ensuring planning processes function in accordance with set timeframes and facilitating the use of labour intensive approaches in the delivery of services and building infrastructure						1 323 000	1 323 000	1 323 000	1 449 000.00	0	0
									+			

To fight poverty and build clean, healthy, safe and sustainable communities

Effective implementation of indigent policy, extending waste removal services and ensuring town cleaning, ensuring waste water treatment works are operating optimally, ensuring safe working environments by effective enforcement of building regulations, promote viable, sustainable communities through proper zoning

11.2 Alignment of Municipal Priorities

Mamusa Municipality	Local Development Plan	MSF	COGTA	LGHS	LGTAS	Outcome 9	Outcome 9 Output	NWPDP
To foster participatory development and job creation	Create effective social welfare system that delivers better results for vulnerable groups with the state playing a larger role compared to now	Priority 5 - Improve the health profile of society	Fostering Development Partnerships, Social Cohesion and community mobilization		Strengthen partnerships between local government, communities and civil society	A responsive, accountable, effective and efficient local government system	Deepen democracy through a refined ward committee model	
	Provide income support to the unemployed through various active labour market initiative such as public works programmes , training and skills development , and other labour market related incentive	Priority 7 - Build cohesive, caring and sustainable communities						

Mamusa Local Municipality	National Development Plan	MSF	COGTA	LGHS	LGTAS	Outcome 9	Outcome 9 Output	NWPDP
To foster participatory development and Batho Pele		Priority 1 - Speeding up growth and transforming the economy to create decent work and sustainable livelihoods					Implement the community work programme and cooperatives supported	
To provide quality basic services and infrastructure	Proportional of people with access to the electricity grid should rise to least 90 percent by 2030, with non-grid options available for the rest	Priority 2 - Massive programme to build economic and social infrastructure	Accelerating Service Delivery and supporting the vulnerable	A public sector capacity that is efficient, effective and worthy of a developmental State.	Ensure that municipalities meet basic needs of communities		Improved access to basic services	
	Ensure that all people have clean , potable water and that there is enough water for agriculture and industry , recognizing the trade-offs in the use of water		Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive					

Mamusa Local Municipality	National Development Plan	MSF	COGTA	LGHS	LGTAS	Outcome 9	Outcome 9 Output	NWPDP
To ensure good governance, financial viability and optimal institutional transformation	A state that is capable of playing developmental and transformative role	Priority 10 - 1Building of a developmental state including improving of public services and strengthening democratic institutions					Improve municipal financial capacity	
							Implement a differentiated approach to municipal financing, planning and support	
To promote economic development and job creation	Upgrade all Informal settlements on suitable, well located land by 2030. More people living closer to their places of work.	Priority 3 - Comprehensive rural development strategy linked to land and agrarian reform and food security	Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive Accelerating Service Delivery and supporting the vulnerable		Ensure that municipalities meet basic needs of communities		Actions supportive of human settlement outcomes	

Mamusa Local Municipality	National Development Plan	MSF	COGTA	LGHS	LGTA	Outcome 9	Outcome 9 Output	NWPDP
To foster participatory development and Batho Pele	Relations between national , provincial and local government are improved through more proactive approach to managing the intergovernmental system	Priority 6 - Intensify the fight against crime and corruption	Strengthen Accountability and Clean Government		Improve national and provincial policy, support and oversight to local government		Single Window of coordination	
					Build clean, responsive and accountable local government			
To ensure good governance, financial viability and optimal institutional transformation	Staff levels have the authority , experience , competence and support they need to do their jobs	Priority 8 - Pursuing African advancement and enhanced international cooperation Priority 4 - Strengthen skills and human resource base	Improving the Developmental Capability of the Institution of Traditional Leadership		Improve functionality, performance and professionalism in municipalities		Improve administrative capacity	

Mamusa Local Municipality	National Development Plan	MSF	COGTA	LGHS	LGTAS	Outcome 9	Outcome 9 Output	NWPDP
To provide quality basic services and infrastructure	<p>Achieve the peak , plateau and decline trajectory for greenhouse gas , with the peak being reached around 2025</p> <p>At least 20 00MW of renewable energy should be contracted by 2030</p> <p>Improved disaster preparedness for extreme climate events</p>	Priority 9 - Sustainable Resource Management and use						

12. Municipal Scorecard for 2022/2023

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Local Economic Development	Strategic Goal (Ultimate Outcome)	Increased economic growth and sustainable human settlement	LED	Rate of the economic growth in the Municipality	Published economic growth rate for Mamusa LM	%	NEW	2.0	2.5	3.0
Local Economic Development	Strategic Goal (Ultimate Outcome)	Increased economic growth and sustainable human settlement	LED	Number of job opportunities created through municipal programmes/ Initiatives	Count the Number of job opportunities created through municipal programmes/ Initiatives	#	NEW	100	200	300
Local Economic Development	Strategic Objective (Intermediate Outcome)	Improved quality of household life	Building control	Average turnaround time (days) for assessment of building plans	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days	# Working days	New	30	30	30

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Local Economic Development	Strategic Objective (Intermediate Outcome)	Improved quality of household life	Spatial Planning and Land Use Management	Percentage of SPLUMA requirements complied to	Number of SPLUMA requirements complied to / Number of SPLUMA requirements	%	New	50	100	100
Local Economic Development	Strategic Objective (Intermediate Outcome)	Improved quality of household life	Spatial Planning and Land Use Management	Planning by-laws in line with SPLUMA adopted	Adoption of planning by-laws in line with SPLUMA	#	New	1	1	1

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Basic Service Delivery	Strategic Goal (Ultimate Outcome)	Improved social protection and education outcomes	Community Services	Number of Library Programmes conducted	Count the Number of library Programmes conducted	#	20	25	30	35
Basic Service Delivery	Strategic Goal (Ultimate Outcome)	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Number of Household with access to waste services	number of Household with access to waste services / total number of households in municipal	#				

					area					
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KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Basic Service Delivery	Strategic Goal(Ultimate Outcome)	Improved provision of basic and environmental services in a sustainable way to our communities	Energy	Percentage of Household with Access to Electricity	Number of households with access to Electricity / total number of households in municipal area	%				
Basic Service Delivery	Strategic Objective (Intermediate Outcome)	Increased access to basic services	Energy	Percentage of revenue generated by top 50 customers spent on maintaining the network	R-value spent on maintaining the electricity network divided by R-value revenue from top 200 consumers	%				

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Basic Service Delivery	Strategic Objective (Intermediate Outcome)	Increased access to basic services	Energy	Percentage of NERSA licensing requirements met	Number of NERSA licensing requirements met divided by number of NERSA licensing requirements	%	New	100	100	100
Basic Service Delivery	Strategic Goal (Ultimate Outcome)	Improved provision of basic and environmental services in a sustainable way to our communities	Sanitation	Percentage of household with access to Sanitation	Divide the number of households that have access to sanitation at RDP standards by the total number of households	%				
Basic Service Delivery	Strategic Goal (Ultimate Outcome)	Improved provision of basic services	Water	Percentage of Household with access to Water	Divide the number of households that have access to water by the total number of households					

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Financial Viability	Strategic Goal (Ultimate Outcome)	Improved Financial position (standing) of the Municipality	Budget and Financial reporting	Liquidity Ratios	Total current assets divided by current liabilities (Circular 71)	%	New	200	200	200
Financial Viability	Strategic Objective (Intermediate Outcome)	Improved Financial position (standing) of the Municipality	Budget and Financial reporting	Gearing Ratio	Total borrowing divide by total operating revenue (Circular 71)	%	New	20	25	30
Financial Viability	Strategic Objective (Intermediate Outcome)	Improved Financial position (standing) of the Municipality	Budget and Financial reporting	Annual Financial Statements developed and submitted to the AG by end of August	Count the number of AFS submitted on time	#	1	1	1	1
Financial Viability	Strategic Goal (Ultimate Outcome)	Enhanced Financial Viability and Improved Financial Management	Free Basic Services	Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Calculate the number of registered indigents receiving free basic services	#				

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Financial Viability	Strategic Objective (Intermediate Outcome)	Improved Financial position (standing) of the Municipality	Revenue Management	Percentage Collection of revenue billed	Opening balance for debtors plus billed revenue minus closing balance for gross debtors minus bad debts written off divide by billed revenue multiply with 100	%				
Financial Viability	Strategic Goal (Ultimate Outcome)	Enhanced Financial Viability and Improved Financial Management	Revenue Management	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)	R-value total outstanding service debtors divided by R-value annual revenue actually received for services	%				

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Financial Viability	Strategic Objective (Intermediate Outcome)	Improved Financial position (standing) of the Municipality	Supply Chain	Percentage of appointment letters signed and delivered within 90 days from advert to appointment	Number of appointment letters signed and delivered within 90 days from advert to appointment and divide by the total SLA's concluded for the period	%	New	100	100	100
Financial Viability	Strategic Goal (Ultimate Outcome)	Enhanced Financial Viability and Improved Financial Management	Expenditure Management	Debt coverage (total R-value operating revenue received minus R value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within	Total R-value operating revenue received minus R value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year	%	New	100	100	100

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Financial Viability	Strategic Objective (Intermediate Outcome)	Improved Financial position (standing) of the Municipality	Asset Management	Percentage of assets on asset register complying to all the GRAP requirements	Number of assets on asset register complying to all the GRAP requirements / total number of assets on asset register	%	New	100	100	100
Financial Viability	Strategic Goal (Ultimate Outcome)	Enhanced Financial Viability and Improved Financial Management	Expenditure Management	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP YTD	Total actual expenditure on capital projects (ytd) divide by total budgeted expenditure on capital projects year to date	%	New	100	100	100

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Increased ownership and implementation of municipal polices and processes	Facilities Management	Number of Municipal Buildings Complying with all building legislation	Count the number of Municipal Buildings Complying with all building legislation	#	New	4	6	7
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Increased ownership and implementation of municipal polices and processes	Facilities Management	Percentage of Facilities Management Strategy (all tenants have lease, program of activities for each facility, all tenants pay rent) items implemented YTD	Number of Facilities Management Strategy (all tenants have lease, program of activities for each facility, all tenants pay rent) items implemented YTD / number of Facilities Management Strategy (all tenants have lease, program of activities for each facility, all tenants pay rent) items	%	New	20	40	60

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved responsiveness of the Municipal Administration to the needs of the Community	Secretariat	Percentage of Council resolutions implemented	Number of Council resolutions implemented YTD / Number of Council resolutions taken YTD	%	New	100	100	100
Good Governance and Public Participation	Strategic Objective (Ultimate Outcome)	Improve community confidence in the system of local government	Auditing	Qualified Audit Opinion by Auditor General	Determine the Audit Opinion	#	Disclaimer	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Reduced Audit exception	Auditing	Number of Audit Findings (on 16-17 audit report) affecting the Audit opinion	Calculate the number of Audit Findings (on 16-17 audit report) affecting the Audit opinion	#	New	0	0	0

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	IDP	Approval of the IDP, Budget and PMS Schedule (Process Plan) by end August	Approval of the IDP, Budget and PMS Schedule (Process Plan) by end August	#	1	1	1	1
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	IDP	Approval of the Final IDP and Budget in Council by end May	Approval of the Final IDP and Budget in Council by end May	#	1	1	1	1
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	Performance Management	Percentage of legislatively required reports submitted on time	Number of legislatively required reports submitted on time YTD / Number of legislatively required reports required to have been submitted YTD	%	100	100	100	100

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	Performance Management	Approval of final SDBIP by the Mayor within 28 days of approval of budget	Approval of final SDBIP by the Mayor within 28 days of approval of budget	#	1	1	1	1
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	Performance Management	Submission of the Annual Performance Report to AG by end August	Submission of the Annual Performance Report to AG by end August	#	1	1	1	1
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	Project Management	Percentage of MIG projects completed YTD	Number of projects completed within time divide by total number of projects completed	%	0	4	4	4


KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Good Governance and Public Participation	Strategic Objective (Intermediate Outcome)	Improved efficiency of planning, monitoring, evaluation and reporting processes	Project Management	Percentage of MIG projects completed within budget	Number of projects completed within budget divide by total number of projects completed	%	0	4	4	4

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Municipal Transformation and Institutional Development	Strategic Goal (Ultimate Outcome)	Improved efficiency and effectiveness of Municipal administration	Human Resources Management	Level of Customer Satisfaction	Determine the overall customer satisfaction rating as per the satisfaction survey	%	New	50	60	80
Municipal Transformation and Institutional Development	Strategic Objective (Intermediate Outcome)	Improved staff establishment as per the organizational structure	Human Resources Management	Level of staff satisfaction	Determine the overall employee satisfaction rating as per the satisfaction survey	%	New	60	80	100

KPA	Planning Level	Planning Statement	Programme	KPI	Method of Calculation	UOM	Baseline	Target 2022/2023	Target 2023/2024	Target 2024/2025
Municipal Transformation and Institutional Development	Strategic Goal (Ultimate Outcome)	Improved efficiency and effectiveness of Municipal administration	Human Resources Management	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan	The Count the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan	#	0	Reporting only	Reporting only	Reporting only
Municipal Transformation and Institutional Development	Strategic Goal (Ultimate Outcome)	Improved efficiency and effectiveness of Municipal administration	Skills Development	The percentage of A municipality's budget (municipality's personnel budget) actually spent in implementing its workplace skills plan	R-value spent on the implementation of the WSP YTD / R value spent on municipality's budget (municipality's personnel budget) YTD	%	0	0.1	0.1	0.1

13. PROJECT PHASE

13.1. MAMUSA LOCAL MUNICIPALITY INFRASTRUCTURE IMPLEMENTATION PLAN 2022/ 2023 CAPITAL PROJECTS

REVISED MIG IMPLEMENTATION PLAN (AS AT May 2022)							
MUNICIPALITY:		MAMUSA LOCAL MUNICIPALITY					
FINANCIAL YEAR:		2022/23					
							
MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Municipality	EPWP Y/N	MIG Category (B,P or E)	Total planned expenditure on MIG funds for 2022/23	Total planned expenditure on MIG for 2023/24
411001	R/NW/16691/20/22	Construction of Internal Roads and Stormwater Infrastructure in Ward 2, 4 and 6 - Phase 2	Mamusa LM	Y	B	R 6,318,648.45	R 8,417,381.53
337065	MIG/NW2581/CL/19/20	Construction of Highmast Lights in Molatswaneng, Glaudina and Ext 9	Mamusa LM	Y	P	R 627,000.00	R 0.00
439905	N/A	Specialized Waste Vehicles	Mamusa LM	Y	B	R 1,811,134.00	R 0.00
439903	N/A	Roads and Stormwater in Migdol	Mamusa LM	Y	B	R 7,718,117.55	R 0.00
							R 0.00
		PMU Administration (5%)	Mamusa LM			R867 100.00	R 0.00
		TOTAL				R 17,342,000.00	R 8,417,381.53

13.2. LOCAL ECONOMIC DEVELOPMENT PLANNED PROJECTS

Approved projects for 2022/2023

NAME OF PROJECT	BUDGET	RESPONSIBLE DEPT
- NW- Wentzeldam Resort development	R10 000 000.00	DEFF
- NW- Development of Parks and Gardens.	R8 000 000.00	DEFF
- Schweizer-Reneke – informal Traders market	unknown	DEDECT
- Rock of Ages (Farm House Refurbishment) AND Ipopeng project for the blind and disability	R5000 000.00	NAMAKWA MINES

Unfunded Planned projects

SMME HUB	unknown	DSBD, DEDECT
MINI SMMES TRADE CENTRE		DSBD, DISTRICT MUNICIPALITY
ABBATTOIR	unknown	DTI
ACQUA CULTURE		DEFF
MIGDOL PIGGERY	unknown	AGRICULTURE AND RURAL DEVELOPMENT
BUYBACK CENTRE	unknown	DEFF,
BRICKS MAKING COOPERATIVE	unknown	DEDECT, DTI
AMALIA YOUTH PIGGERY COOPERATIVE	unknown	AGRICULTURE AND RURAL DEVELOPMENT
MIGDOL GOAT FARMING	unknown	AGRICULTURE AND RURAL DEVELOPMENT
AGRO-PROCESSING HUB	unknown	AGRICULTURE AND RURAL DEVELOPMENT

13.3. 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					

13.4 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

2022/2023 SUMMARY BUGDET

Table 1 – Consolidated Overview of the 2022/23 MTREF

Discription	Budet Year 2022/23	Budet Year 2023/24	Budet Year 2024/25
Total Revenue By Source	R 163,520,000.00	R 170,791,000.00	R 182,041,000.00
Total Expenditure By Type	-R 163,182,000.00	-R 172,494,000.00	-R 182,531,000.00
Surplus or (Deficit)	R 338,000.00	-R 1,703,000.00	-R 490,000.00
Total Capital Expenditure	R 23,410,000.00	R 27,933,000.00	R 29,012,000.00
Surplus or (Dificit) after CAPEX	R 23,748,000.00	R 26,230,000.00	R 28,522,000.00

Table 2 - Summary of revenue classification by main revenue source

NW393 Mamusa - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	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
Revenue By Source									
Property rates	2	15,869	19,106	19,125	19,125	13,009	20,857	21,775	22,755
Service charges - electricity revenue	2	22,694	64,352	64,352	64,352	35,238	36,487	39,990	43,829
Service charges - water revenue	2	15,873	18,100	18,100	18,100	12,355	4,963	5,181	5,414
Service charges - sanitation revenue	2	14,379	9,788	9,788	9,788	13,463	9,081	9,481	9,908
Service charges - refuse revenue	2	6,019	5,950	5,950	5,950	8,588	5,950	6,200	6,472
Rental of facilities and equipment		565	610	626	626	553	575	600	627
Interest earned - external investments		47	1,203	1,203	1,203	170	3	3	3
Interest earned - outstanding debtors		2,069	13,895	23,989	23,989	6,634	9,278	9,687	10,124
Dividends received		-	-	-	-	-	-	-	-
Fines, penalties and forfeits		658	46	46	46	425	252	263	274
Licences and permits		2,124	2,840	2,840	2,840	2,930	2,201	2,298	2,401
Agency services		-	-	-	-	-	-	-	-
Transfers and subsidies		124,745	68,579	68,579	68,579	95,056	72,951	74,351	79,227
Other revenue	2	3,299	3,684	3,756	3,756	868	922	963	1,006
Gains		-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		208,342	208,153	218,354	218,354	189,288	163,520	170,791	182,041

Table 3 – Summary of Expenditure by type

NW393 Mamusa - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		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	1								
Expenditure By Type									
Employee related costs	2	69,053	610	626	78,383	65,515	67,705	71,359	75,282
Remuneration of councillors		6,989	1,203	1,203	6,951	5,863	6,044	6,370	6,721
Debt impairment	3	24,199	13,895	23,989	25,500	28,948	13,737	14,341	14,987
Depreciation & asset impairment	2	20,678	–	–	23,687	22,207	10,051	10,494	10,964
Finance charges		14,748	46	46	3,000	14,489	3,104	3,241	3,387
Bulk purchases - electricity	2	35,438	2,840	2,840	13,520	32,053	26,852	29,430	32,255
Inventory consumed	8		–	–	13,279	–	2,163	2,258	2,360
Contracted services		29,792	68,579	68,579	21,332	16,951	26,132	27,282	28,510
Transfers and subsidies		–	–	–	–	–	–	–	–
Other expenditure	4, 5	38,534			4,947	32,192	7,393	7,719	8,066
Losses		–	–	–	–	–	–	–	–
Total Expenditure		239,432	87,173	97,283	190,599	218,217	163,182	172,494	182,531
Surplus/(Deficit)		(31,090)	120,980	121,071	27,755	(28,929)	338	(1,703)	(490)

Table – 5: Table A4 Financial performance budget

NW393 Mamusa - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Description	Ref	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
			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	1	Audited Outcome							
Revenue By Source									
Property rates	2	15,869	19,106	19,125	19,125	13,009	20,857	21,775	22,755
Service charges - electricity revenue	2	22,694	64,352	64,352	64,352	35,238	36,487	39,990	43,829
Service charges - water revenue	2	15,873	18,100	18,100	18,100	12,355	4,963	5,181	5,414
Service charges - sanitation revenue	2	14,379	9,788	9,788	9,788	13,463	9,081	9,481	9,908
Service charges - refuse revenue	2	6,019	5,950	5,950	5,950	8,588	5,950	6,200	6,472
Rental of facilities and equipment		565	610	626	626	553	575	600	627
Interest earned - external investments		47	1,203	1,203	1,203	170	3	3	3
Interest earned - outstanding debtors		2,069	13,895	23,989	23,989	6,634	9,278	9,687	10,124
Dividends received		-	-	-	-	-	-	-	-
Fines, penalties and forfeits		658	46	46	46	425	252	263	274
Licences and permits		2,124	2,840	2,840	2,840	2,930	2,201	2,298	2,401
Agency services		-	-	-	-	-	-	-	-
Transfers and subsidies		124,745	68,579	68,579	68,579	95,056	72,951	74,351	79,227
Other revenue	2	3,299	3,684	3,756	3,756	868	922	963	1,006
Gains		-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		208,342	208,153	218,354	218,354	189,288	163,520	170,791	182,041

Expenditure By Type									
Employee related costs	2	69,053	610	626	78,383	65,515	67,705	71,359	75,282
Remuneration of councillors		6,989	1,203	1,203	6,951	5,863	6,044	6,370	6,721
Debt impairment	3	24,199	13,895	23,989	25,500	28,948	13,737	14,341	14,987
Depreciation & asset impairment	2	20,678	-	-	23,687	22,207	10,051	10,494	10,964
Finance charges		14,748	46	46	3,000	14,489	3,104	3,241	3,387
Bulk purchases - electricity	2	35,438	2,840	2,840	13,520	32,053	26,852	29,430	32,255
Inventory consumed	8		-	-	13,279	-	2,163	2,258	2,360
Contracted services		29,792	68,579	68,579	21,332	16,951	26,132	27,282	28,510
Transfers and subsidies		-	-	-	-	-	-	-	-
Other expenditure	4, 5	38,534			4,947	32,192	7,393	7,719	8,066
Losses		-	-	-	-	-	-	-	-
Total Expenditure		239,432	87,173	97,283	190,599	218,217	163,182	172,494	182,531
Surplus/(Deficit)									
		(31,090)	120,980	121,071	27,755	(28,929)	338	(1,703)	(490)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		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 Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(4,914)	146,798	159,016	65,700	(4,278)	23,748	26,230	28,522
Taxation		-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(4,914)	146,798	159,016	65,700	(4,278)	23,748	26,230	28,522
Attributable to minorities		-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(4,914)	146,798	159,016	65,700	(4,278)	23,748	26,230	28,522
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(4,914)	146,798	159,016	65,700	(4,278)	23,748	26,230	28,522

Table 8 – Capital expenditure budget 2022/23

Vote Description	Ref	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		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	1								
Capital expenditure - Vote									
Multi-year expenditure to be appropriated	2								
Vote 1 - Technical Services		-	34,541	40,876	40,876	-	23,410	27,933	29,012
Vote 2 - Budget and treasury office		-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-
Vote 4 - Community Services Department		-	-	-	-	-	-	-	-
Vote 5 - Municipal Councilors		-	-	-	-	-	-	-	-
Vote 6 - Municipal Managers' Office		-	-	-	-	-	-	-	-
Vote 7 - Null		-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	34,541	40,876	40,876	-	23,410	27,933	29,012
Single-year expenditure to be appropriated	2								
Vote 1 - Technical Services		-	-	-	-	-	23,410	27,933	29,012
Vote 2 - Budget and treasury office		-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-
Vote 4 - Community Services Department		-	-	-	-	-	-	-	-
Vote 5 - Municipal Councilors		-	-	-	-	-	-	-	-
Vote 6 - Municipal Managers' Office		-	-	-	-	-	-	-	-
Vote 7 - Null		-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	23,410	27,933	29,012
Total Capital Expenditure - Vote		-	34,541	40,876	40,876	-	46,820	55,866	58,024

Capital Expenditure - Functional									
Governance and administration		-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	3,002	-	-
Community and social services		-	-	-	-	-	3,002	-	-
Sport and recreation		-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	6,068	10,000	10,449
Energy sources		-	-	-	-	-	6,068	10,000	10,449
Water management		-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	-	-	9,070	10,000	10,449
Funded by:									
National Government		-	-	-	-	-	23,410	27,933	29,012
Provincial Government		-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	-	-	23,410	27,933	29,012
Borrowing	6	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-
Total Capital Funding	7	-	-	-	-	-	23,410	27,933	29,012

Table 19 – Expenditure on allocations and grant programmes

Grant	Budet Year 2022/23	Budet Year 2023/24	Budet Year 2024/25
Equitable Share	R 66,849,000.00	R 71,251,000.00	R 76,127,000.00
Financial Management Grant	R 3,100,000.00	R 3,100,000.00	R 3,100,000.00
Library Grant	R 1,553,000.00	R -	R -
Expanded Public Works Program	R 1,449,000.00	R -	R -
Totals	R 72,951,000.00	R 74,351,000.00	R 79,227,000.00
Grant	Budet Year 2022/23	Budet Year 2023/24	Budet Year 2024/25
MIG	R 17,342,000.00	R 17,933,000.00	R 18,563,000.00
Intergrated National Electrification Grant	R 6,068,000.00	R 10,000,000.00	R 10,449,000.00
Totals	R 23,410,000.00	R 27,933,000.00	R 29,012,000.00

TARIFF LIST 2022/23

ANNEXURE 7B					
RATES AND TARIFF SCHEDULE					
1	TARIFF ADJUSTMENTS	2021-22	2022-23	2023-24	2024-25
	That notice been taken of the following average tarriff increases				
2.1	Electricity	14.59%	9.61%	9.61%	9.61%
2.2	Water	3.90%	4.80%	4.40%	4.50%
2.3	Sewerage	3.90%	4.80%	4.40%	4.50%
2.4	Refuse	3.90%	4.80%	4.40%	4.50%
2.5	Property Rates	3.90%	4.80%	4.40%	4.50%
2.6	All other tariffs	3.90%	4.80%	4.40%	4.50%

2	PROPERTY RATES [9/5]	2021-22	2022-23	2023-24	2024-25
2.1	That in terms of section 46(1) of the Municipal Property Rates Act of 2004 property rates will be levied on the market value of the taxable properties listed in the valuation roll of Mamusa Local Municipality, for the year 2021/2022 at the following tariffs;				
	Residential/ Household/Vacant	0.00803	0.00842	0.00879	0.00918
	Business	0.02418	0.02534	0.02646	0.02765
	Industrial	0.00310	0.00325	0.00339	0.00354
	Government Sector	0.01848	0.01937	0.02022	0.02113
	Agricultural land	0.00201	0.00210	0.00220	0.00230
	Agricultural land used for business	0.02419	0.02535	0.02646	0.02649
2.2	That in terms of section 46(1) of the Municipal Property Rates Act of 2004 determine that the rates due be paid in twelve (12) equal monthly instalments for all residents and businesses before the 7th day of every month from July 2021 until June 2022 and that Non Urban Land (Agricultural) and government be levied annually in July .				

3	WATER [18/4]	2021-22	2022-23	2023-24	2024-25
3.1	Tariffs are adjusted as follows				
3.1.2	Basic charge per user Schweizer -Reneke	62.29	65.28	68.16	71.22
3.1.3	Water per kiloliter	3.23	3.38	3.53	3.69
3.1.4	Connection of user	55.90	58.59	61.17	63.92
3.1.5	Reconnection of user	55.90	58.59	61.17	63.92
3.1.6	Reconnection of offender	271.54	284.57	297.09	310.46
3.1.7	Artisan cost per hour	321.05	336.46	351.27	367.08
3.1.8	Labourer cost per hour	102.23	107.13	111.85	116.88
3.1.9	Testing of water meters	321.05	336.46	351.27	367.08
3.1.10	Rent of meter	55.90	58.59	61.17	63.92
3.1.11	Deposit on rented meter	1,319.36	1,382.69	1,443.53	1,508.48
3.1.12	Basic charge per metered user Amalia, Glaufina, Migdol & Ipelegeng	31.95	33.48	34.95	36.53
3.1.13	Basic charge per unmetered user Amalia, Glaufina, Migdol & Ipelegeng	39.93	41.85	43.69	45.66
3.2	WATER SUPPLY BY LAWS				
	TARIFF OF CHARGES	2021-22	2022-23	2023-24	2024-25
3.2.1	BASIC CHARGE				
3.2.1.1	A basic charge of R65.28 per month or part thereof shall be levied per erf, stand, lot or other area, with or without improvements, which is or in the opinion of the Council, can be connected to the mains whether water is consumed or not : Provided that where any erf, stand, lot or other area is occupied by more than one consumer to whom water is supplied a basic charge of R65.28 per month or part thereof, shall be levied in respect of each such consumer: Provided further that where the water supply to a flat-building or any other building complex where flats and/ or businesses are included, is metered by means of one main water meter, a basic charge in respect of each such flat and/or business shall be levied.				
3.2.1.2	The charge in terms of subitem (1) shall be payable by the owner or occupier whose liability shall be jointly and severally, of such erf, stand, lot or other area.				
3.2.1.3	The basic charge in sub item (1) of item 1 shall not be levied i.r.o. of a erf, stand or other area situated in Ipelegeng , Amalia, Migdol, Glaufina and Molatswaneng.				
3.2	CHARGES FOR THE SUPPLY OF WATER				
3.2.1	The following charges shall be applicable for the supply of water, per meter to any consumer, per month or part of a month, as applicable and ruled by item 4.				

3	WATER [18/4]	2021-22	2022-23	2023-24	2024-25
3.1	Tariffs are adjusted as follows				
3.1.2	Basic charge per user Schweizer -Reneke	62.29	65.28	68.16	71.22
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3.1.5	Reconnection of user	55.90	58.59	61.17	63.92
3.1.6	Reconnection of offender	271.54	284.57	297.09	310.46
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3.2	WATER SUPPLY BY LAWS				
	TARIFF OF CHARGES	2021-22	2022-23	2023-24	2024-25
3.2.1	BASIC CHARGE				
3.2.1.1	A basic charge of R65.28 per month or part thereof shall be levied per erf, stand, lot or other area, with or without improvements, which is or in the opinion of the Council, can be connected to the mains whether water is consumed or not : Provided that where any erf, stand, lot or other area is occupied by more than one consumer to whom water is supplied a basic charge of R65.28 per month or part thereof, shall be levied in respect of each such consumer: Provided further that where the water supply to a flat-building or any other building complex where flats and/ or businesses are included, is metered by means of one main water meter, a basic charge in respect of each such flat and/or business shall be levied.				
3.2.1.2	The charge in terms of subitem (1) shall be payable by the owner or occupier whose liability shall be jointly and severally, of such erf, stand, lot or other area.				
3.2.1.3	The basic charge in sub item (1) of item 1 shall not be levied i.r.o. of a erf, stand or other area situated in Ipelegeng , Amalia, Migdol, Glaufina and Molatswaneng.				
3.2	CHARGES FOR THE SUPPLY OF WATER				
3.2.1	The following charges shall be applicable for the supply of water, per meter to any consumer, per month or part of a month, as applicable and ruled by item 4.				

3	WATER [18/4]	2021-22	2022-23	2023-24	2024-25
3.1	Tariffs are adjusted as follows				
3.1.2	Basic charge per user Schweizer -Reneke	62.29	65.28	68.16	71.22
3.1.3	Water per kiloliter	3.23	3.38	3.53	3.69
3.1.4	Connection of user	55.90	58.59	61.17	63.92
3.1.5	Reconnection of user	55.90	58.59	61.17	63.92
3.1.6	Reconnection of offender	271.54	284.57	297.09	310.46
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3.1.13	Basic charge per unmetered user Amalia, Glaudina, Migdol & Ipelegeng	39.93	41.85	43.69	45.66
3.2	WATER SUPPLY BY LAWS				
	TARIFF OF CHARGES	2021-22	2022-23	2023-24	2024-25
3.2.1	BASIC CHARGE				
3.2.1.1	A basic charge of R65.28 per month or part thereof shall be levied per erf, stand, lot or other area, with or without improvements, which is or in the opinion of the Council, can be connected to the mains whether water is consumed or not : Provided that where any erf, stand, lot or other area is occupied by more than one consumer to whom water is supplied a basic charge of R65.28 per month or part thereof, shall be levied in respect of each such consumer. Provided further that where the water supply to a flat-building or any other building complex where flats and/ or businesses are included, is metered by means of one main water meter, a basic charge in respect of each such flat and/or business shall be levied.				
3.2.1.2	The charge in terms of subitem (1) shall be payable by the owner or occupier whose liability shall be jointly and severally, of such erf, stand, lot or other area.				
3.2.1.3	The basic charge in sub item (1) of item 1 shall not be levied i.r.o. of a erf, stand or other area situated in Ipelegeng , Amalia, Migdol, Glaudina and Molatswaneng.				
3.2	CHARGES FOR THE SUPPLY OF WATER				
3.2.1	The following charges shall be applicable for the supply of water, per meter to any consumer, per month or part of a month, as applicable and ruled by item 4.				

			2021-22	2022-23	2023-24	2024-25
3.2.2	Domestic consumers per house or flat					
	Usage					
3.2.2	Total Usage		N/A	N/A		N/A
3.2.2.1	1 to 40 kl		N/A	N/A		N/A
	Usage above 40 kl		N/A	N/A		N/A
3.2.2.2	1 to 20 kl		N/A	N/A		N/A
	21 to 35 kl		N/A	N/A		N/A
	Usage above 35 kl		N/A	N/A		N/A
3.2.2.2	School consumers per school					
	Usage			Tariff		Tariff
3.2.2.2.1	Total Usage		N/A	N/A		N/A
3.2.2.2.2	1 to 500 kl		N/A	N/A		N/A
	Usage above 500 kl		N/A	N/A		N/A
3.2.2.2.3	1 to 1000 kl		N/A	N/A		N/A
	1001 to 2000 kl		N/A	N/A		N/A
	Usage above 2000 kl		N/A	N/A		N/A
				-		
3.2.3	Church consumers per church			-		
	Usage			Tariff		Tariff
3.2.3.1	Total Usage		N/A	N/A		N/A
3.2.3.2	1 to 40 kl		N/A	N/A		N/A
	Usage above 40 kl		N/A	N/A		N/A
3.2.3.3	1 to 50 kl		N/A	N/A		N/A
	51 to 100 kl		N/A	N/A		N/A
	Usage above 100 kl		N/A	N/A		N/A
3.2.4	Hospital consumers per hospital			-		
	Usage			Tariff		
3.2.4.1	Total Usage		N/A	N/A		N/A
3.2.4.2	1 to 2000 kl		N/A	N/A		N/A
	Usage above 2000 kl		N/A	N/A		N/A
3.2.3	1 to 2000 kl		N/A	N/A		N/A
	2001 to 4000 kl		N/A	N/A		N/A
	Usage above 4000 kl		N/A	N/A		N/A
				-		

		2021-22	2022-23	2023-24	2024-25
3.2.4	Silwer Jare				
	Usage		Tariff		
3.2.4.1	Total usage	N/A	N/A		N/A
3.2.4.2	1 to 400 kl	N/A	N/A		N/A
	Usage above 400 kl	N/A	N/A		N/A
3.2.4.3	1 to 400 kl	N/A	N/A		N/A
	401 to 500 kl	N/A	N/A		N/A
	Usage above 500 kl	N/A	N/A		N/A
			-		-
3.2.4.4	Businesses, offices, crèches and Service sentrum for elderly.		-		-
3.2.5	Usage		Tariff		Tariff
3.2.5.1	Total usage	N/A	N/A		N/A
3.2.5.2	1 to 50 kl	N/A	N/A		N/A
	Usage above 50 kl	N/A	N/A		N/A
3.2.5.3	1 to 50 kl	N/A	N/A		N/A
	51 to 70 kl	N/A	N/A		N/A
	Usage above 70 kl	N/A	N/A		N/A
3.2.5.4	Containers with maximum capacity of 50 liter.	N/A	N/A		N/A
3.3	WATER RESTRICTIONS				
3.3.1					
3.3.2	When water restriction came in affect water hoses or any other device through which water can be withdrawn from the Municipality's water supply, may not be connected, except during the periods specified in 3.1.2.1 and 3.1.2.2				
3.3.2.1	Gardens can be irrigated during the following periods;				
3.3.2.2	Schweizer - Reneke New Town, Ipelegeng proper, Ipelegeng extention 2 and Amalia on Mondays, Wednesdays and Saterdays between the hours of 06:00 to 09:00 and 18:00 to 21:00.				
3.3.2.3	All other areas not mentioned in 3.1.2.1 on Tuesdays, Thursdays and Saterdays between the hours of 06:00 to 09:00 and 18:00 to 21:00.				
3.3.2.4	Water restrictions in terms of section 17 comes into effect from the first meter reading period after the water level of Wentzeldam is lower than 40% and the necessary notice has been given to all users.				
3.3.2.5	When water restriction came in affect water hoses or any other device through which water can be withdrawn from the Municipality's water supply, may not be connected.				
3.3.2.6	No water for gardening purposes may be with drawn from the Municipals water supply system.				

3.4	APPLICATION OF WATER TARIFFS				
	The tariffs as mentioned in section 2 came in effect as follows;				
3.4.1	If the water level of Wentzeldam is 40% or higher on the day of levying, the tariffs as set out in sections 2.1.1, 2.2.1, 2.3.1, 2.4.1, 2.5.1 and 2.6.1, are applicable.				
3.4.2	If water restrictions in terms of section 3.1.1 is applicable, tariffs as set out in sections 2.1.2, 2.2.2, 2.3.2, 2.4.2, 2.5.2 and 2.6.2, applicable.				
3.4.3	If water restrictions in terms of section 3.1.2 is applicable, tariffs as set out in sections 2.1.3, 2.2.3, 2.3.3, 2.4.3, 2.5.3 and 2.6.3, applicable.				
3.4.4	If the water supply through the network to consumers are stopped, the tariff in section 2.7 came in effect.				
3.5	MUNICIPAL CONSUMPTION OF WATER				
	At net cost of the preceding financial year.				
3.6	CHARGES FOR CONNECTIONS AND RE-CONNECTIONS	2021-22	2022-23	2023-24	2024-25
3.6.1	For connection of supply cut at the request of a new consumer :	55.90	58.59	61.17	63.92
3.6.2	For re-connection of supply cut off at the request of a consumer:	55.90	58.59	61.17	63.92
3.6.3 (a)	For re-connections of supply cut off after a breach of the Councils Water Supply by-laws:	7,534.37	7,896.01	8,243.44	8,614.39
	,	-	-	-	-
3.6.4	For providing and fixing of connection pipes and meters : the cost of material, plus labour as determined in subitem (5), plus 25% surcharge on the total real costs.	-	-	-	-
		-	-	-	-
3.6.5	Charges for labour for work done by the Council :-	-	-	-	-
3.6.5.1	Per artisan, per hour or part thereof :	193.27	202.55	211.46	220.98
3.6.5.2	Per labourer, per hour or part thereof :	92.64	97.09	101.36	105.92
3.6.6	For private work : The cost of material plus labour as determined in subitem (5), plus a surcharge of 25% on such amount.				
3.7	For work after normal working hours and on Sundays and Public holidays the charges as prescribed in subitems (4) and (5), plus a surcharge of 50% on such amount.				

3.8	CHARGES FOR CONNECTIONS OF WATER SUPPLY FOR FIRE FIGHTING PURPOSES				
3.9.1	For providing and fixing all connection pipes for use in case of fire : At cost price, considering the required size and length of pipes, valves, special fittings and labour.				
4	CHARGES FOR METERS	2021-22	2022-23	2023-24	2024-25
4.1	For testing a meter supplied by the Council where it is found that the meter does not show an error of more than 2,5% either way :				
		338.62	354.88	370.49	387.17
4.2	For the hire of a meter, per month or part thereof :	59.10	61.94	64.66	67.57
4.3	Deposit for a portable meter :	1,314.57	1,377.67	1,438.28	1,503.01
		-	-	-	-
4.2	SPECIAL METER READING	-	-	-	-
		-	-	-	-
4.2.1	Any special reading of a meter :	121.39	127.22	132.82	138.80
4.3	CHARGES FOR IPELEGENG, AMALIA, GLAUDINA, MIGDOL AND MOLATSWANENG				
4.3.1					
4.3.2					
5	CHARGING OF INTEREST				
5.1	In terms of Section 50(A) of the Ordinance on Local Government, 1939 (no17 of 1939) interest will be levied on all monies outstanding longer than 30 days at a rate of 4.5% per annum .				
6	DOGS AND DOG LICENCES [11/5]	2021-22	2022-23	2023-24	2024-25
6.1	DOGS AND DOG LICENCES				
	TARIFF OF CHARGES	2021-22	2022-23	2023-24	2024-25
6.1.1	In respect of every dog, whether a male or female dog , which in the judgement of the person appointed to issue licences, is a dog of the greyhound strain or a dog or a similar kind :				
		182.09	190.83	199.23	208.19
6.1.2	Dogs to which the provisions of item 1 do not apply, per family or persons keeping such dogs:	-	-	-	-
6.1.3	Dogs and Sterilized bitches.	-	-	-	-
6.1.4	For the first dog or sterilized bitch	60.70	63.61	66.41	69.40
6.1.5	For the second dog or sterilized bitch :	108.62	113.83	118.84	124.19
6.1.6	For the third dog or sterilized bitch :	169.31	177.44	185.25	193.58
6.1.7	Bitches (not sterilized)	182.09	190.83	199.23	208.19
7	SEWERAGE SERVICES [16/2]	2021-22	2022-23	2023-24	2024-25
7.1	Tariffs in 7.4 are adjusted as follows				
7.1.1	Basic charge per user Schweizer -Reneke	75.07	78.68	82.14	85.83
7.1.2	Sewerage Charger : Schweizer-Reneke-Charon	75.07	78.68	82.14	85.83
7.2	"PART II"				
	BASIC CHARGES				
7.2.1					

7.3	"PART III"	2021-22	2022-23	2023-24	2024-25
	DOMESTIC SEWERAGE				
7.3.1	The occupant of any land or buildings having a drainage installation there on or making use of a joint drainage installation which is connected to the Councils sewers, shall be liable to pay the following charges, per month of part thereof, in addition to the charges imposed in terms of other parts of this Schedule :				
7.3.1.1	Private houses (each) Ipelegeng, Glaudina, Amalia & Migdol	71.88	75.33	78.64	82.18
7.3.1.1(A)	Basic charge per user Ipelegeng, Glaudina, Amalia & Migdol	71.88	75.33	78.64	82.18
7.3.1.2	Garages and small industries without industrial effluent (see part IV)	364.18	381.66	398.45	416.39
7.3.1.3	Shops, businesses, offices, boarding houses, kindergarten.	76.67	80.35	83.89	87.66
7.3.1.4	Commercial Banks, Telkom, S.A. Post Office, Magistrate Offices, and Dairies	734.75	770.02	803.90	840.08
7.3.1.5	Hotels	1,731.46	1,814.57	1,894.41	1,979.66
7.3.1.6	Churches, Church Halls, Halls and Sport Clubs	100.63	105.46	110.10	115.05
7.3.1.7	Butcheries	635.72	666.23	695.55	726.85
7.3.1.8	Businesses which prepare food	439.25	460.34	480.59	502.22
7.3.1.9	Hospitals	7,160.63	7,504.34	7,834.53	8,187.09
7.3.1.10	Hostels	4,775.88	5,005.13	5,225.35	5,460.49
7.3.1.11	Primary schools	1,555.76	1,630.43	1,702.17	1,778.77
7.3.1.12	Grain Elevator and Shelling Factory	1,225.12	1,283.92	1,340.42	1,400.73
7.3.1.13	Co-operative and Spoomet	606.97	636.10	664.09	693.98
7.3.1.14	Bakeries in combination with other businesses	638.91	669.58	699.04	730.50
7.3.1.15	Mills	846.56	887.20	926.23	967.91
7.3.1.16	Block of flats :	-	-	-	-
7.3.1.17	For the first four units	316.26	331.44	346.03	361.60
7.3.1.18	There after for each additional unit	57.50	60.26	62.91	65.75
			-	-	-
			-	-	-

7.4	SEWERAGE SERVICES [16/2]		2021-22	2022-23	2023-24	2024-25
7.4.1	That each and every premises where a bucket or a tank service is rendered, except for the consumers mentioned here under. Ipelegeng		70.28	73.65	76.89	80.36
7.4.2	High Schools		4,772.69	5,001.78	5,221.86	5,456.84
7.4.3	Ipelegeng Beerhall		306.25	320.95	335.07	350.15
7.4.4	Taverns		306.25	320.95	335.07	350.15
7.4.5	Hostels		884.90	927.37	968.18	1,011.74
7.4.6	S.A.P.D		892.88	935.74	976.91	1,020.87
7.4.7	Amalia, Glaudina, Migdol and Molatswaneng		-	-	-	-
7.4.8	For each 1000 litres or part thereof		35.14	36.83	38.45	40.18
			-	-	-	-
			-	-	-	-
			-	-	-	-
			-	-	-	-
7.5	SCHEDULE C		2021-22	2022-23	2023-24	2024-25
	CHARGES FOR WORK					
7.5.1	The following charges shall, in terms of section 5, be payable for work described therein and which is carried out by the Council in terms of the sections specified.					
7.5.1.1	Sealing of openings (section 9(4), per connection :		321.05	336.46	351.27	367.08
			-	-	-	-
7.5.2	Removing blockages in drains (section 13) :		-	-	-	-
7.5.2.1	Weekdays, normal working hours : The charges as determination Subitem (1.4).		-	-	-	-
7.5.2.2	After normal working hours, Sundays and Public Holidays :The charges prescribed in paragraph (a), plus 25% .		-	-	-	-
			-	-	-	-
7.5.3	When a stand is connected to the sewers for the first time, or an additional connection is required : Actual costs of material used, plus labour, as determined in subitem (1.4), plus a surcharge of 25% on the total amount.		-	-	-	-
7.5.4	Charges payable for labour for work carried out by the Town Council :		-	-	-	-
7.5.4.1	Per artisan, per hour or part thereof		321.05	336.46	351.27	367.08
7.5.4.2	Per labourer, per hour or part thereof		102.23	107.13	111.85	116.88
			-	-	-	-
7.6	CHARGING OF INTEREST					
			-	-	-	-
			-	-	-	-
7.7.1						
8	DETERMINATION OF CHARGES FOR THE SUPPLY OF ELECTRICITY					
	[8/4]		2021-22	2022-23	2023-24	2024-25
8.1	Tariffs in 8.2 are adjusted as follows		275.97	302.49	331.56	363.43
	Basic Charge per NERSA increase		206.50	226.35	248.10	271.94

8.2	"SCHEDULE"				
	TARIFF OF CHARGES	2021-22	2022-23	2023-24	2024-25
8.2.1	BASIC CHARGE				
8.2.1.1	A basic charge of R226.35 per month or part thereof shall be levied per erf, stand, lot or other area, with or without improvements, which is or, in the opinion of the Council, can be connected to the mains whether electricity is consumed or not : Provided that where any erf, stand, lot or other area is occupied by more than one consumer to whom electricity is supplied, a charge of R226.35 per month or part thereof shall be levied in respect of each such consumer : Provided further that where the electricity supply to a flat building or any other building complex. Where flats or businesses are included, is metered by means of one main electricity meter, a basic charge in respect of each such flat or business shall be levied.				
8.2.1.2	The charge in terms of subitem (1.1) shall be payable by the owner or occupier, whose liability shall be jointly and severally, of such erf, stand, lot or other area.				
8.3	DOMESTIC TARIFF, PER MONTH OR PART THEREOF				
8.3.1	Dwelling-houses and flats.	2.44	2.67	2.93	3.21
8.3.2	Charitable institutions.	2.44	2.67	2.93	3.21
8.3.3	Churches and church halls.	2.44	2.67	2.93	3.21
8.3.4	Home for the Aged.	2.03	2.23	2.44	2.68
8.3.5	Sport clubs.	2.44	2.67	2.93	3.21
8.3.6	Every premise in Ipelegeng, Amalia and Molatswaneng which is to the opinion of the Head Electro Technical Services illuminated by a High mast light or streetlight	20.04	21.97	24.08	26.39
			-		-
8.4	BUSINESS TARIFF, PER MONTH OR PART THEREOF	2021-22	2022-23	2023-24	2024-25
8.4.1	All consumers whose maximum demand does not exceed 50 kVa for 15 minutes continuously, per month or not mentioned in any other tariff		-		-
8.4.2	Fixed charge	150.43	164.89	180.73	198.10
8.4.3	Per kwh-unit	2.44	2.67	2.93	3.21
			-		-
8.5	BULK TARIFF, PER MONTH OF PART THEREOF				
8.5.1	All consumers whose maximum demand exceeds 50 Kva for 15 minutes continuously, per month :				
8.5.2	Fixed charge	790.77	866.76	950.06	1,041.36
8.5.3	Per kwh-unit	1.22	1.34	1.47	1.61
8.5.4	For the maximum demand metered during the month, with a monthly minimum of 50 Kva, per Kva :	331.35	363.19	398.10	436.35
			-		-
8.6	SENTECH				
8.6.1	Fixed charge	772.48	846.71	928.08	1,017.27
	Per kwh-unit	1.02	1.11	1.22	1.34
8.6.3	For the maximum demand metered during the month, with a monthly minimum of 50 Kva, per Kva :	315.09	345.37	378.56	414.94
			-		-
8.7	TEMPORARY CONSUMERS, PER MONTH OR PART THEREOF				
8.7.1	Amusements parks, building sites and other temporary consumers				
8.7.2	Fixed charge	154.84	169.72	186.03	203.91
8.7.3	Per kwh-unit	2.44	2.67	2.93	3.21
			-		-
8.8	MUNICIPAL CONSUMPTION OF ELECTRICITY				
8.8.1	At nett cost of the preceding financial year.				
9	CHARGE FOR LABOUR FOR CONNECTIONS, WIRING AND REPAIRS TO ELECTRICAL EQUIPMENT				
9.1	Weekdays, during normal working hours, per hour or part thereof : As determined in subitem (3).				
9.2	After normal hours, Sundays and public holidays : The charges prescribed in subitem (8.1), plus 50% of the total amount.				
9.3	Charges per labour for work done by the Council :				
9.4	Per artisan, per hour or part thereof :	428.93	470.15	515.33	564.85
9.5	Per labourer, per hour or part thereof :	136.20	149.29	163.64	179.36
			-		-
10	CONNECTIONS				
10.1	The actual costs of all material used and labour as prescribed in item 10, plus a surcharge of 25% .				
			-		-
10.2	Where any premises is connected to the supply main for the first time or an existing overhead connection is replaced, such connection or replacement shall, notwithstanding anything to the contrary in these by-laws contained, be effected by means of underground cable only.				
			-		-
			-		-

		2021-22	2022-23	2023-24	2024-25
10.3	RECONNECTIONS				
10.4	Reconnection of supply disconnected at consumers request	71.26	78.11	85.61	93.84
10.5	Connection of supply at request of new consumer :	71.26	78.11	85.61	93.84
10,6 (A)	Reconnection of supply cut off for breach of Councils Electricity By-laws : A fine for connecting illegally to a municipal electric main will be billed to the customer who benefited from illegal connection. Residential Consumers	28,355.95	31,080.96	34,067.84	37,341.76
10,6 (B)	Reconnection of supply cut off for breach of Councils Electricity By-laws : A fine for connecting illegally to a municipal electric main will be billed to the customer who benefited from illegal connection. Business Consumers	37,807.94	41,441.28	45,423.79	49,789.01
10,6 (C)	Reconnection of supply cut off for breach of Councils Electricity By-laws : A fine for connecting illegally to a municipal electric main will be billed to the customer who benefited from illegal connection. Industrial Consumers	56,711.90	62,161.92	68,135.68	74,683.52
10,7 (a)	Electricity connection and disconnections (Residential Consumers)	1,538.18	1,686.00	1,848.02	2,025.61
10,7 (b)	Electricity connection and disconnections (Business Consumers)	3,076.35	3,371.99	3,696.04	4,051.23
10,7 (c)	Electricity connection and disconnections (Industrial Consumers)	4,614.53	5,057.99	5,544.06	6,076.84
11	TESTING OF METERS	-	-	-	-
11.1	Single-phase meter	448.02	491.08	538.27	590.00
11.2	Three-phase meter	896.02	982.13	1,076.51	1,179.97
11.3	Should the consumer require an additional test by any other institution, the consumer shall pay all costs, plus a surcharge of 20% on such amount.	-	-	-	-
		-	-	-	-
11.4	SPECIAL READING OF METERS	-	-	-	-
11.5	Any special reading of a meter :	71.26	78.11	85.61	93.84
		-	-	-	-
12	DEPOSITS	-	-	-	-
12.1	Minimum deposit payable in terms of section 6(1)(a) of the Councils Electricity By-laws	-	-	-	-
12.2	Consumers mentioned in items 2. Residential	6,295.02	6,899.97	7,563.06	8,289.87
12.3	Consumers mentioned in item 4, 5 and 6. Business	12,590.04	13,799.95	15,126.12	16,579.74
	Consumers mentioned in item 4, 5 and 6. Industrial	25,180.09	27,599.89	30,252.24	33,159.48
13.1	ACCOUNTS	-	-	-	-
13.2	Accounts for electricity supplied and services rendered by the Council shall be payable on or before the 7th day of the month following the month dispatching.	-	-	-	-
13.3	In default of payment the supply shall be disconnected without any further notice."	-	-	-	-
		-	-	-	-
		-	-	-	-
14	CHARGING OF INTEREST	-	-	-	-
14.1	In terms of Section 50(A) of the Ordinance on Local Government, 1939 (no17 of1939) interest will be levied on all	4.50%	5.25%	5.25%	5.25%
	CHARGING OF INTEREST on Outstanding Debtors (Prime/Repo Rate Plus 1%)				
	Considering the economy situation of the country the municipality decided to charge interest rate using the repo rate without adding additional charge %				

15	DETERMINATION OF CHARGES FOR THE APPROVAL OF BUILDING PLANS [5/2]					
	[8/4]		2021-22	2022-23	2023-24	2024-25
15.1	The charges payable in respect of every building plan submitted for consideration shall be as follows :					
15.2	The minimum charge payable in respect of a building plan shall be		233.45	244.66	255.42	266.92
			-	-	-	-
15.3	The charges payable for any building plan shall be calculated according to the following scale. Per m2 or part thereof of the area of the building at the level of each floor:					
			-	-	-	-
15.3.1	For the first 1 00 m2 of the area :		6.13	6.42	6.71	7.01
15.3.2	Greater than 1 00 m2 of the area :		11.59	12.15	12.68	13.26
15.3.3	Commercial and Offices per m2		19.87	20.82	21.74	22.72
15.3.4	Industrial and Retail Properties per m2		23.17	24.29	25.35	26.50
15.3.5	For the purpose of this item, area"means the overall superficial area of any new building at each floor level within the same curtilage and includes the area of verandas and balconies over public streets and basement floors. Mezzanine floors and galleries shall be measured as separate storeys.					
			-	-	-	-
			-	-	-	-
15.4	In additions to the charges payable in terms of item 1, a charge of 5c per m2 of area as defined in item 1 shall be payable for any new building in which structural steelwork or reinforced concrete or structural timber is used for the main framework or as main structural components of the building.					
			-	-	-	-
			-	-	-	-
15.5	Charges for plans for new additions to existing buildings shall be calculated as set out in item 1 with a minimum charge of :		1,400.69	1,467.92	1,532.51	1,601.48
			-	-	-	-
15.6	Charges for alterations to existing buildings shall be calculated on the estimated value of the work to be performed at the rate of R2,00 for every R230-00 part thereof with a minimum charge of :		1,400.69	1,467.92	1,532.51	1,601.48
15.7	Charges for plans of buildings of a special character such as factory chimneys, spires and similar erections shall be calculated on the estimated value thereof at the rate of R2.00 for every R230,00 or part thereof with a minimum charge of :		1,400.69	1,467.92	1,532.51	1,601.48
15.8	Charges (per month) for extension of stand (Residential)		2,483.50	2,602.70	2,717.22	2,839.50
15.9	Charges (per month) for extension of stand (Business)		4,966.99	5,205.41	5,434.44	5,678.99
16	DETERMINATION OF CHARGES : FUEL PUMPS, WATER AND AIR APPARATUSES ON THE SIDE-WALKS		2021-22	2022-23	2023-24	2024-25
16.1	TARIFF OF CHARGES					
16.2	For each fuel pump on the side-walk, per year or part thereof		1,981.59	2,076.71	2,168.09	2,265.65
16.3	For each water POINT on the side-walk, per year or part thereof		342.28	358.70	374.49	391.34
16.4	For each air apparatus on the side-walk, per year or part thereof		342.28	358.70	374.49	391.34
16.5	For each fence that infringe on the sidewalk, per year or part thereof		241.19	252.77	263.89	275.76

17	REFUSE REMOVALS [10/16]	2021-22	2022-23	2023-24	2024-25
17.1	TARIFF OF CHARGES FOR REFUSE SERVICES				
17.2	Removal of Domestic Ash and Dry Refuse, per bin, per month or part thereof, in Schweizer - Reneke				
17.2.1	Once per week:	87.85	92.07	96.12	100.44
17.2.2	Twice per week:	177.30	185.81	193.98	202.71
17.2.3	Three times per week	263.55	276.20	288.36	301.33
17.2.4	Removal without plastic bags, per 85 litre container per removal, in Schweizer - Reneke				
		121.39	127.22	132.82	138.80
		-	-	-	-
17.2.5	Removal of Business Ash and Dry Refuse, per bin, per month or part thereof				
17.2.6	Once per week:	122.99	128.89	134.57	140.62
17.2.7	Twice per week:	245.98	257.79	269.13	281.24
17.30	Removal of Domestic Ash and Dry Refuse, per bin, per month or part thereof, in Ipelegeng				
		2021-22	2022-23	2023-24	2024-25
17.3.1	Every premises where refuse is removed,except those mentioned in item 12.4.2 to 12.4.7 Ipelegeng, Glaudina, Migdol & Amalia	71.88	75.33	78.64	82.18
17.3.2	Ipelegeng Secondary and Kolong school	843.37	883.85	922.74	964.26
17.3.3	Mamusa and Tshwaraganelo school	557.45	584.21	609.92	637.36
17.3.4	Ipelegeng Beerhall	273.14	286.25	298.84	312.29
17.3.5	Taverns & Businesses	124.59	130.57	136.31	142.45
17.3.6	Hostels	169.31	177.44	185.25	193.58
17.3.7	SAPS	169.31	177.44	185.25	193.58
17.3.8	For the removal of any carcass, per hour or part thereof	-	-	-	-
17.3.9	Per Artisan, per hour or part thereof	193.27	202.55	211.46	220.98
17.3.10	Per labourer, per hour or part thereof	92.64	97.09	101.36	105.92
17.3.11	For the removal of any carcass, per hour or part thereof				
		47.02	49.28	51.45	53.77
		-	-	-	-
18	CHARGING OF INTEREST				
18.1	Interest will be levied on all monies outstanding longer than 30 days at a rate of 11.25% per annum .				
		-	-	-	-
		-	-	-	-
19	DETERMINATION OF CHARGES : CEMETERY	2021-22	2022-23	2023-24	2024-25
19.1	CEMETERY TARIFFS				
		-	-	-	-
A	CHARGES FOR SCHWEIZER-RENEKE AND ROSHUNVILLE				
		-	-	-	-
19.1.1	INTERMENTS (Opening and closing of grave)				
19.1.2	Adult, for a single interment	1,445.54	1,514.93	1,581.59	1,652.76
19.1.3	Child, for a single interment	723.57	758.30	791.67	827.29
19.1.4	Still-born child and mother may be buried in one grave.	361.39	378.73	395.40	413.19
		-	-	-	-
19.2	RESERVATION OF GRAVE PLOTS (Excluding costs in 1 & 3)				
19.2.1	Adult, for a single grave	725.61	760.44	793.90	829.62
19.2.2	Child, for a single grave	361.79	379.15	395.83	413.65
		-	-	-	-
19.3	OPENING AND CLOSING. (Excluding costs in 1 & 2)				
19.3.1	Reserved Grave Plots :	723.57	758.30	791.67	827.29
		-	-	-	-
B	CHARGES FOR CHARON				
		-	-	-	-
19.4	INTERMENTS (Opening and closing of grave)				
19.4.1	Adult, for a single interment	686.83	719.80	751.47	785.29
19.4.2	Child, for a single interment	408.91	428.53	447.39	467.52
19.4.3	Still-born child and mother may be buried in one grave.	344.22	360.74	376.61	393.56
		-	-	-	-
19.5	RESERVATION OF GRAVE PLOTS				
19.5.1	Adult, for a single grave	721.97	756.63	789.92	825.47
19.5.2	Child, for a single grave	360.99	378.31	394.96	412.73
19.6	OPENING AND CLOSING OF				
19.6.1	Reserved Grave Plots :	721.97	756.63	789.92	825.47
		-	-	-	-
C	CHARGES FOR IPELEGENG				
		-	-	-	-
20	INTERMENTS (Opening and closing of grave)				
20.1	Adult, for a single interment	688.43	721.47	753.22	787.11
20.2	Child, for a single interment	408.91	428.53	447.39	467.52
20.3	Still-born child and mother may be buried in one grave.	344.22	360.74	376.61	393.56
		-	-	-	-
		-	-	-	-
		-	-	-	-

21	RESERVATION OF GRAVE PLOTS	-	-	-	-
21.1	Adult, for a single grave	721.97	756.63	789.92	825.47
21.2	Child, for a single grave	360.99	378.31	394.96	412.73
		-	-	-	-
22	OPENING AND CLOSING OF	-	-	-	-
22.1	Reserved Grave Plots :	721.97	756.63	789.92	825.47
		-	-	-	-
D	CHARGES FOR AMALIA, MIGDOL, GLAUDINA EN MOLATSWANENG	-	-	-	-
		-	-	-	-
23	INTERMENTS (Opening and closing of grave)	-	-	-	-
23.1	Adult, for a single interment	360.99	378.31	394.96	412.73
23.2	Child, for a single interment	301.89	316.38	330.30	345.16
23.3	Still-born child and mother may be buried in one grave.	180.49	189.16	197.48	206.37
		-	-	-	-
24	RESERVATION OF GRAVE PLOTS	2021-22	2022-23	2023-24	2024-25
24.1	Adult, for a single grave	721.97	756.63	789.92	825.47
24.2	Child, for a single grave	360.99	378.31	394.96	412.73
		-	-	-	-
25	OPENING AND CLOSING OF	-	-	-	-
25.1	Reserved Grave Plots :	721.97	756.63	789.92	825.47
		-	-	-	-
E	SUNDRY CHARGES	-	-	-	-
		-	-	-	-
26	OTHER CHARGES	-	-	-	-
26.1	Opening and closing of grave for the removal of body to another grave	1,793.75	1,879.85	1,962.57	2,050.88
26.2	Transfer of reserved grave	193.27	202.55	211.46	220.98
26.2.1	Variations required in the standard dimensions of graves	-	-	-	-
26.2.2	For each additional length of 150 mm and width of 150 mm	193.27	202.55	211.46	220.98
26.2.3	For each additional depth of 300 mm	360.99	378.31	394.96	412.73
		-	-	-	-
26.2.4	For each interment which takes place on a Saturday, Sunday or Public Holidays	-	-	-	-
26.2.5	Adult, for a single interment	1,806.53	1,893.24	1,976.55	2,065.49
26.2.6	Child, for a single interment	1,082.96	1,134.94	1,184.88	1,238.20
26.2.7	Still-born child and mother may be buried in one grave.	903.26	946.62	988.27	1,032.75
		-	-	-	-
27	ACQUITTAL OF PUBLISHED CHARGES	-	-	-	-
27.1	The Council can by means of the Municipal Manager acquit or set a lower fee than the published charges or supply a grave plot for needy cases.	-	-	-	-
		-	-	-	-
F	RENTAL OF MUNICIPAL HOUSES	-	-	-	-
27.2	One bedroom house	1,879.20	1,969.41	2,056.06	2,148.58
	Two bedroom house	3,758.41	3,938.81	4,112.12	4,297.17
F(1)	RENTAL OF MUNICIPAL FARMS	-	-	-	-
	New Famers Per Hentor	217.15	227.57	237.59	248.28
	Existing Famers Hentor	271.44	284.47	296.98	310.35
		-	-	-	-
	The rental fees are for everyone who is occupying the municipal houses : applicable to all consumers : working class consumer & indigent consumers	-	-	-	-
27.3	Certificates	-	-	-	-
27.3.1	Valuation Fee	270.62	283.61	296.09	309.41
27.3.2	Clearance Certificate	541.24	567.22	592.18	618.82
	The above tariffs are for civil servants	-	-	-	-
27.4	Municipal Fee	24.88	26.07	27.22	28.44
27.4.1	Municipal Fee	23.74	24.88	25.97	27.14

28	LEASE OF MACHINERY AND THE SALE OF SAND, SOIL AND GRAVEL	2021-22	2022-23	2023-24	2024-25
28.1	Lease of Machinery per hour or part thereof VAT. Included				
28.1.1	Grader	2,035.64	2,133.35	2,229.35	2,329.67
28.1.2	Roller	1,832.98	1,920.96	2,007.40	2,097.73
28.1.3	Tractor	2,711.18	2,841.32	2,969.18	3,102.79
28.1.4	Mower and Tractor	3,062.46	3,209.46	3,353.89	3,504.81
28.1.5	Front end Loader	4,071.28	4,266.70	4,458.70	4,659.34
		-	-	-	-
28.2	Sale of Sand, Soil and Gravel	-	-	-	-
28.2.1	Red soil	768.62	805.51	841.76	879.64
28.2.2	Sand	1,155.93	1,211.41	1,265.93	1,322.90
28.2.3	Gravel	1,357.09	1,422.23	1,486.23	1,553.11
28.2.4	Tank services inside town area per load	408.33	427.93	447.19	467.31
28.2.5	Tank service outside town area per load	-	-	-	-
28.2.6	Per load	1,224.99	1,283.79	1,341.56	1,401.93
28.2.7	Per kilometre	135.13	141.62	147.99	154.65
28.2.8	These machinery and equipment will only be available if Council's activities allows it.	-	-	-	-
		-	-	-	-
29	TOWN HALL AND COMMUNITY HALLS	2021-22	2022-23	2023-24	2024-25
29.1	Monies payable for the rent of Schweizer - Reneke Town Hall, Library Hall and Community Hall of Amalia, per function:				
29.1.1	Funerals	1,558.25	1,633.05	1,704.90	1,781.63
29.1.2	Lectures and workshops	1,558.25	1,633.05	1,704.90	1,781.63
29.1.3	Fashion Parades	1,558.25	1,633.05	1,704.90	1,781.63
29.1.4	Art and Antiques	1,558.25	1,633.05	1,704.90	1,781.63
29.1.5	Flee Market	2,305.86	2,416.54	2,522.86	2,636.39
29.1.6	Exhibition / Trade items	2,305.86	2,416.54	2,522.86	2,636.39
29.1.7	Demonstrations and Shows	2,305.86	2,416.54	2,522.86	2,636.39
29.1.8	Parties/Weddings	2,305.86	2,416.54	2,522.86	2,636.39
29.1.9	Promotions	2,305.86	2,416.54	2,522.86	2,636.39
29.1.10	Bazaar	3,801.06	3,983.51	4,158.78	4,345.93
29.1.11	Dance's	3,801.06	3,983.51	4,158.78	4,345.93
29.1.12	Competitions	3,801.06	3,983.51	4,158.78	4,345.93
29.1.13	Performances	3,801.06	3,983.51	4,158.78	4,345.93
29.1.14	Receptions	3,801.06	3,983.51	4,158.78	4,345.93
29.1.15	Political meetings	3,801.06	3,983.51	4,158.78	4,345.93
29.1.16	A repayable deposit is payable in respect of each event mentioned in item 29.1.1 to 29.1.7, to the amount of :	617.00	646.61	675.06	705.44
29.1.17	A repayable deposit is payable in respect of each event mentioned in item 29.1.8 to 29.3.15, to the amount of :	1,312.97	1,375.99	1,436.53	1,501.18
		-	-	-	-
29.1.18	A non-repayable caretaker fee is payable in respect of each event mentioned in item 29.1 to 29.1.15 to the amount of :	95.84	100.44	104.86	109.58
29.1.19	Rental of chairs: R2.00 per chair	6.01	6.30	6.58	6.88
	Rental of table :	24.06	25.21	26.32	27.50

30	FREE BASIC SERVICES	2021-22	2022-23	2023-24	2024-25
			-		
30.1	Consumers that qualify for indigent subsidy receive 6kl water free per month as well as 50 units of electricity free per month, and subsidy per month to the amount of :		-		
	Schweizer-Reneke Indigent Subsidy	379.98	398.22	415.74	416.14
	Ipelegeng, Glaudina, Migdol & Amalia	359.21	376.46	393.02	393.40
30.2	That the arrears of the consumers who qualify for indigent subsidy be written off.		-		-
			-		-
30.3	The above mentioned be implemented as changes to the indigent policy.		-		-
			-		-
30 A	BUSINESS LICENCE TARIFFS AND FINES	2021-22	2022-23	2023-24	2024-25
			-		
30.A.1	Trading Licences (Ipelegeng, Amalia and Migdol)	2,584.33	2,708.38	2,827.55	2,954.79
30.A.1,B	Trading Licences (Schweizer-Reneke)	486.45	509.80	532.23	556.19
30.A.2	Trading without a Licence	2,144.51	2,247.44	2,346.33	2,451.91
30.A.3	Trading or hawking in meals without a licence	714.84	749.15	782.11	817.30
30.A.4	Trading contrary to terms and conditions	1,429.67	1,498.30	1,564.22	1,634.61
30.A.5	Certificate of Acceptability	332.73	348.70	364.04	380.42
30.A.6	Certificate for Competency	537.49	563.28	588.07	614.53
30.A.7	Health Certificate	332.73	348.70	364.04	380.42
			-		
31	RELIEF ON TARIFFS				
	That in terms of section 79(16) (1) of the Ordinance on Local Government, 1939 a tariff relief of 15% i.r.o. all Municipal Services be given to the following institutes, Organization and clubs From 1 July 2015.				
31.1	The Commission for the service of Mercy i.r.o. the Old age homes (Silwerjare, i.r.o. the part of the home situated on the former portion 4 of erf 293, Schweizer-Reneke.)				
31.2	The Schweizer-Reneke Centre for the age i.r.o. erven 42 and 43 Schweizer-Reneke and all registered Old Age Homes.				
31.3	All Secondary Schools in Mamusa.				
31.3.1	All Primary Schools in Mamusa.				
31.3.2					
31.3.3	The Telecentre in Ipelegeng.				
31.3.4	That the relief i.r.o. in 19.1.3 and 19.1.4 be approved on condition that the institutions confirms in writing that their respective facilities is accessible for School going children of all communities.				

EMPLOYEE BENEFITS PLUS ALLOWANCES & COUNCILLORS REMUNERATION

EMPLOYEE BENEFITS & ALLOWANCE		
Function	SegmentDesc	Amount
Sewerage:Sewerage	Sewerage: Cellphone Allowance	10200
Mayor and Council:Mayor and Council	Allowances:Cellular and Telephone	
Core Function:Police Forces Traffic and Street Parking Control	Cellular and telephone	12000
Police Forces Traffic and Street Parking Control:Department	Allowances:Cellular and Telephone	
Municipal Manager Town Secretary and Chief Executive:MM Town Se	MM: Cellp	26500
Tourism:Tourism	Tourism: Cellphone Allowance	6000
Supply Chain Management:Supply Chain Mannagement	SCM: Cellphone Allowance	1000
Finance:Finance	BTO: Cell	37200
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	61300
Libraries and Archives:Libraries and Archives	Libraries	24000
Solid Waste Removal:solid waste removal	Solid Waste Removal	4200
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Cellphone Allowance	10200

Roads:Roads	Roads: Cellphone Allowance	4200
Electricity:Electricity	Electrici	10200
Water Distribution:Water Distribution	Water Distribution: Cellphone Allowance	16800
Water Treatment:Water Treatment	Water Treatment: Cellphone Allowance	
Human Resources:Human Resources	HR: Cellphone Allowance	6000
Information Technology:Information Technology	IT: Cellphone Allowance	7700
Human Resources:Human Resources	HR: Housing Allowance	11574.12
Electricity:Electricity	Housing Benefits and Incidental:Housing Benefits	
Electricity:Electricity	Housing Benefits and Incidental:Housing Benefits	
Core Function:Police Forces Traffic and Street Parking Control	Housing benefits	29935.44
Tourism:Tourism	Housing Benefits and Incidental:Housing Benefits	
Police Forces Traffic and Street Parking Control:Department	Housing Benefits and Incidental:Housing Benefits	
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Housing Allowance	28515.6
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste Landfill: Housing Allowance	4752.6
Solid Waste Removal:solid waste removal	Solid Waste Removal: Housing Allowance	159605.8
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Housing Allowance	5090.4

Roads:Roads	Roads: Housing Allowance	21079.32
Sewerage:Sewerage	Sewerage: Housing Allowance	45180.12
Water Distribution:Water Distribution	Water Distribution: Housing Allowance	95112.84
Water Treatment:WaterTreatment	Water Treatment: Housing Allowance	10180.8
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	182606
Municipal Manager Town Secretary and Chief Executive:MM Town Se	MM: Housing Allowance	45841.08
Supply Chain Management:Supply Chain Mannagement	SCM: Housing Allowance	16664.52
Finance:Finance	Housing B	248723.8
Finance:Finance	Other All	
Municipal Manager Town Secretary and Chief Executive:MM Town Se	Allowances:In-kind Benefits	
Supply Chain Management:Supply Chain Mannagement	SCM: Acting Allowance	6171.91
Finance:Finance	BTO: Acti	227496.9
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	155679.6
Libraries and Archives:Libraries and Archives	Libraries: Acting Allowance	17515.2

Administrative and Corporate Support:Admin and Corporate Support	tbc	12351.09
Water Distribution:Water Distribution	TBC	23845.92
Water Treatment:WaterTreatment	Water Treatment: Shift	59500.7
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Shift	94266.28
Core Function:Human Resources	Overtime:Structured	
Police Forces Traffic and Street Parking Control:Department	Service Related Benefits:Standby Allowance	
Solid Waste Removal:solid waste removal	TBC	70719.91
Tourism:Tourism	TBC	29586.96
Administrative and Corporate Support:Admin and Corporate Support	Admin & Corp Support: Standby Allowance	177031.6
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Standby Allowance	
Roads:Roads	Roads: Standby Allowance	68817.75
Electricity:Electricity	Standby allowance	71827.61
Sewerage:Sewerage	Sewerage: Standby Allowance	207609.9
Water Distribution:Water Distribution	Water Distribution: Standby Allowance	407302
Finance:Finance	Police &	26301.48
Core Function:Police Forces Traffic and Street Parking Control	Stand by allowance	114643.1
Town Planning Building Regulations and Enforcement and City Engineer	Service Related Benefits:Standby Allowance	
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Service Related Benefits:Standby Allowance	

Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: acting Allowance	16583.38
Solid Waste Removal:solid waste removal	Solid Waste Removal: Acting Allowance	46501.2
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Acting Allowance	5521.5
Electricity:Electricity	Electricity: Acting Allowance	3722.82
Human Resources:Human Resources	Admin & Corp Support: Acting Allowance	48849.48
Water Distribution:Water Distribution	Water Distribution: Danger Pay	15107.96
Town Planning Building Regulations and Enforcement and City Engineer	tbc	53776.32
Core Function:Police Forces Traffic and Street Parking Control	Service Related Benefits:Leave Pay	84106.56
Municipal Manager Town Secretary and Chief Executive:MM Town Se	tbc	24077.55
Finance:Finance	Leave Pay	90865.44
Solid Waste Removal:solid waste removal	Service Related Benefits:Long Service Award	
Sewerage:Sewerage	Service Related Benefits: Long Service Award	
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Overtime	588881.53
Information Technology:Information Technology	tbc	19669.67
Sewerage:Sewerage	Sewerage: Overtime	499660.8
Core Function:Police Forces Traffic and Street Parking Control	overtime	275378.3
Police Forces Traffic and Street Parking Control:Department	Overtime:Non Structured	
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid waste Lanfill: Overtime	37239.53
Solid Waste Removal:solid waste removal	Solid Waste Removal: Overtime	806431.7
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Overtime	2296.92
Roads:Roads	Roads: Overtime	147555.4
Electricity:Electricity	Electrici	317535.6
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Overtime	57290.2
Water Distribution:Water Distribution	Water Distribution: Overtime	906466.8
Water Treatment:WaterTreatment	Water Treatment: Overtime	373887.1
Human Resources:Human Resources	HR: Overtime	30009.63
Tourism:Tourism	Tourism: Overtime	85739.31
Finance:Finance	BTO: Over	532401.1
Administrative and Corporate Support:Admin and Corporate Support	dmin & Co	866350.1

Information Technology:Information Technology	Standby Allowance	5227.22
Administrative and Corporate Support:Admin and Corporate Support	Service Related Benefits:Uniform/Special/Protective Clothing	
Sewerage:Sewerage	Allowances:Travel or Motor Vehicle	
Water Distribution:Water Distribution	Allowances:Travel or Motor Vehicle	
Roads:Roads	Allowances:Travel or Motor Vehicle	
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Allowances:Travel or Motor Vehicle	
Police Forces Traffic and Street Parking Control:Department	Allowances:Travel or Motor Vehicle	
Supply Chain Management:Supply Chain Mannagement	MOTOR VEHICLE ALLOWANCE	
Core Function:Police Forces Traffic and Street Parking Control	Travel	1071697
Municipal Manager Town Secretary and Chief Executive:MM Town Se	MM: Vehicle Allowance	127824.3
Tourism:Tourism	Tourism: Vehicle Allowance	213047.2
Finance:Finance	Travel AI	781535.7
Administrative and Corporate Support:Admin and Corporate Support	Admin & Corp Support: Vehicle Allowance	1112971
Solid Waste Removal:solid waste removal	Solid Waste Removal: Vehicle Allowance	128056.9
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Vehicle Allowance	374568.4
Electricity:Electricity	Electrici	243770
Sewerage:Sewerage	Sewerage: Vehicle Allowance	336946.5
Water Distribution:Water Distribution	Watre Distribution: Vehicle Allowance	261492.4
Human Resources:Human Resources	HR: Vehicle Allowance	99941.4
Information Technology:Information Technology	IT: Vehicle Allowance	149835.7
Core Function:Police Forces Traffic and Street Parking Control	Basic salary and wages	3715187
Police Forces Traffic and Street Parking Control:Department	Basic salary and wages	
Solid Waste Removal:solid waste removal	Solid Waste Refude Disposal: Salary	5134745
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Salary	1413633
Roads:Roads	Roads: Salary	670123.5
Electricity:Electricity	Electrici	1158134
Waste Water Treatment:Waste Water Treatment	Sewerage Treatment: Salary	1573855
Sewerage:Sewerage	Sewerage: Salary	1872463
Water Distribution:Water Distribution	Water Distribution: Salary	3167524
Information Technology:Information Technology	IT: Salary	630760
Tourism:Tourism	Tourism: Salary	795879.1
Human Resources:Human Resources	HR: Basic Salary	484453.2
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemertary: Basic Salary	761038.7
Mayor and Council:Mayor and Council	Salaries Wages and Allowances:Basic Salary and Wages	

Water Treatment:WaterTreatment	Water Treatment: Salary	916926
Municipal Manager Town Secretary and Chief Executive:MM Town Se	MM's Office: Salary	1247964
Supply Chain Management:Supply Chain Mannagement	SCM: Salary	626377.9
Finance:Finance	Salaries Wages and Allowances:Basic Salary an	5012653
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	13754878
Libraries and Archives:Libraries and Archives	Libraries	963227.4
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste Landfill Sites: Salary	723059.8
Municipal Manager Town Secretary and Chief Executive:MM Town Se	Salaries Wages and Allowances:Bonuses	
Information Technology:Information Technology	IT: Bonus	100467.7
Electricity:Electricity	Electrici	75867.54
Mayor and Council:Mayor and Council	Salaries Wages and Allowances:Bonuses	
Police Forces Traffic and Street Parking Control:Department	Bonuses	
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste Landfill: Bonus	10236.65
Tourism:Tourism	Tourism: Bonus	57198.71
Supply Chain Management:Supply Chain Mannagement	SCM: Bonus	103327.7
Finance:Finance	Salaries Wages and Allowances:Bonuses	342774.7
Administrative and Corporate Support:Admin and Corporate Support	Admin & Corp support	828167.5
Libraries and Archives:Libraries and Archives	Libraries	48435.62
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Bonus	10236.65
Solid Waste Removal:solid waste removal	Solid Waste Removal: Bonus	335549.8
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning	84548.54
Roads:Roads	Roads: Bonus	10236.65
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Bonus	125289.7
Sewerage:Sewerage	Sewerage: Bonus	94391.61
Water Distribution:Water Distribution	Water Distribution: Bonus	313206.1
Water Treatment:WaterTreatment	Water Treatment: Bonus	68225.05
Human Resources:Human Resources	Admin & Corp Support: Bonus	
Libraries and Archives:Libraries and Archives	Libraries: Bargaining Council	942.8
Core Function:Police Forces Traffic and Street Parking Control	Bargaining council	1376.1
Police Forces Traffic and Street Parking Control:Department	Social Contributions:Bargaining Council	
Tourism:Tourism	Tourism: Bargaining Council	274.9
Supply Chain Management:Supply Chain Mannagement	SCM: BArgaining Council	283.6
Finance:Finance	Police &	2187.3
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	5764.1
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Bargaining Council	692.4
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste Landfill: Bargaining Council	122
Solid Waste Removal:solid waste removal	Solid Waste Removal: Bargaining Council	4113.9
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Bargaining Council	366
Roads:Roads	Roads: Bargaining Council	366
Electricity:Electricity	Electrici	527.6
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Bargaining Council	986.3
Sewerage:Sewerage	Sewerage: Bargaining Council	1220
Water Distribution:Water Distribution	Water Distribution: Bargaining Council	2479.6
Water Treatment:WaterTreatment	Water Treatment: Bargaining Council	610
Human Resources:Human Resources	Admin & Corp Support: Bargaining Council	122
Information Technology:Information Technology	IT: Bargaining Council	244
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Group Life Insurance	2436
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste Landfill: Group Life Insurance	2436
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Group Life Insurance	8086.14
Roads:Roads	Roads: Group Life Insurance	11500.35
Electricity:Electricity	Electrici	11360.32
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Group Life Insurance	21867.48
Sewerage:Sewerage	Sewerage: Group Life Insurance	17557.2
Water Distribution:Water Distribution	Water Distribution: Group Life Insurance	40154.53
Water Treatment:WaterTreatment	Water Treatment: Group Life Insurance	10933.74
Human Resources:Human Resources	Admin & Corp Support: Group Life Insurance	7175.79
Information Technology:Information Technology	IT: Group Life Insurance	12396.37
Solid Waste Removal:solid waste removal	Solid Waste Removal: Group Life Insurance	39914.02
Core Function:Police Forces Traffic and Street Parking Control	Group life	49223.97
Municipal Manager Town Secretary and Chief Executive:MM Town Se	Social Contributions:Group Life Insurance	
Police Forces Traffic and Street Parking Control:Department	Social Contributions:Group Life Insurance	
Supply Chain Management:Supply Chain Mannagement	SCM: Group Life Insurance	5996.46
Finance:Finance	BTO: Grou	45322.55
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	91857.36
Libraries and Archives:Libraries and Archives	Libraries	7718.82
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Medical Aid	37553.15
Roads:Roads	Roads: Medical Aid	85498.86
Electricity:Electricity	Electrici	101127.1
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Medical Aid	70027.2
Sewerage:Sewerage	Sewerage: Medical Aid	176838.2
Water Treatment:WaterTreatment	Water Treatment: Medical	88003.46

Human Resources:Human Resources	HR: Medical Aid	35668.74
Information Technology:Information Technology	IT: Medical Aid	69165.17
Tourism:Tourism	Tourism: Medical Aid	57277.44
Supply Chain Management:Supply Chain Mannagement	SCM: Medical Aid	77040.83
Finance:Finance	Police &	211892.5
Libraries and Archives:Libraries and Archives	Libraries: Medical	25516.8
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetaries: Medical Aid	43581.6
Solid Waste Removal:solid waste removal	Solid Waste Removal: Medical Aid	473219.5
Finance:budget and treasury	BTO : MEDICAL AID	
Mayor and Council:Mayor and Council	Social Contributions:Medical	
Water Distribution:Water Distribution	Water Distribution: Medical Aid	406333.5
Police Forces Traffic and Street Parking Control:Department	Social Contributions:Medical	
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	787920.1
Core Function:Police Forces Traffic and Street Parking Control	Medical aid	320740.5
Human Resources:Human Resources	HR: Pension	79606.58
Mayor and Council:Mayor and Council	Social Contributions:Pension	
Core Function:Police Forces Traffic and Street Parking Control	Pension	595653.6
Police Forces Traffic and Street Parking Control:Department	Social Contributions:Pension	
Information Technology:Information Technology	IT: Pension	112456.8
Municipal Manager Town Secretary and Chief Executive:MM Town Se	M: Pensio	
Supply Chain Management:Supply Chain Mannagement	SCM: Pension	116142.4
Finance:Finance	Police &	710088.9
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	1461375
Tourism:Tourism	Tourism: Pension	123549.2
Libraries and Archives:Libraries and Archives	Libraries: Pension	85630.04
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetary: Pension	142494.3
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste Landfill: Pension	27024.74
Solid Waste Removal:solid waste removal	Solid Waste Disposal: Pension	1065849
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: Pension	112988.7
Roads:Roads	Roads: Pension	127583.2
Electricity:Electricity	Electrici	224598.1
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Pension	299788.2
Sewerage:Sewerage	Sewerage: Pension	354983.4
Water Distribution:Water Distribution	Water Distribution: Pension	674314.6
Water Treatment:WaterTreatment	Water Treatment: Pension	171497
Core Function:Police Forces Traffic and Street Parking Control	Unemployment insurance	24051.95
Police Forces Traffic and Street Parking Control:Department	Social Contributions:Unemployment Insurance	
Municipal Manager Town Secretary and Chief Executive:MM Town Se	MM: UIF	2833.92

Supply Chain Management:Supply Chain Mangement	SCM: UIF	5136.48
Finance:Finance	Social Contributions:Unemployment Insurance	38309.56
Administrative and Corporate Support:Admin and Corporate Support	Admin & C	111915.2
Tourism:Tourism	Tourism: UIF	4782.24
Libraries and Archives:Libraries and Archives	Libraries: UIF	10330.88
Mayor and Council:Mayor and Council	Social Contributions:Unemployment Insurance	
Cemeteries Funeral Parlours and Crematoriums:Cemeteries Funeral Par	Cemetary: UIF	10493.58
Solid Waste Disposal (Landfill Sites):Solid Waste Disposal (Landfill Site	Solid Waste LAndfill: UIF	7869.13
Solid Waste Removal:solid waste removal	Solid Waste Disposal: UIF	66527.55
Town Planning Building Regulations and Enforcement and City Engineer	Town Planning: UIF	8415.47
Roads:Roads	Roads: UIF	7168.32
Electricity:Electricity	Electrici	9181.06
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: UIF	17183.22
Sewerage:Sewerage	Sewerage: UIF	20799.2
Water Distribution:Water Distribution	Water Distribution: UIF	42671.55
Water Treatment:WaterTreatment	Water Treatment: UIF	10594.19
Human Resources:Human Resources	HR: UIF	2302.56
Information Technology:Information Technology	IT: UIF	4250.88
Finance:Finance	TBC	82375.72
Finance:Finance	Other payroll expenses	472798.1
Finance:Finance	TBC	708.48
Solid Waste Removal:solid waste removal	tbc	16225.03
Information Technology:Information Technology	tbc	8475.44
Town Planning Building Regulations and Enforcement and City Engineer	tbc	4073.24
Electricity:Electricity	tbc	109245.5
Water Distribution:Water Distribution	tbc	32976.1
Mayor and Council:Mayor and Council	Travel and Incidental	33611.54
Administrative and Corporate Support:Admin and Corporate Support	Travel an	36663.05
Human Resources:Human Resources	tbc	36803.95
Finance:Finance	tbc	10620.52
Tourism:Tourism	tbc	2907.21
Administrative and Corporate Support:Admin and Corporate Support	tbc	12351.09
Water Distribution:Water Distribution	TBC	23845.92
Water Treatment:WaterTreatment	Water Treatment: Shift	59500.7
Waste Water Treatment:Waste Water Treatment	Waste Water Treatment: Shift	94266.28
TOTALS		72390800.71

COUNCILLORS REMUNERATION

Function	SegmentDesc	Amount
Mayor and Council:Mayor and Council	Deputy Exec Mayor: Vehicle Allowance	53803.5
Mayor and Council:Mayor and Council	Exec Mayor: Basic Salary	694031.2
Mayor and Council:Mayor and Council	Exec Mayor: Vehicle Allowance	37000
Mayor and Council:Mayor and Council	Other Councillors: Basic Salary	4897389
Mayor and Council:Mayor and Council	Other Councillors: Cell Phone Allowance	706400
Mayor and Council:Mayor and Council	Other Councillors: Vehicle Allowance	47068.5
TOTALS		6435692.2



Mamusa Local Municipality

28 Schweizer Street, Schweizer-Reneke

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