



REVIEWED INTEGRATED DEVELOPMENT PLAN 2024 –2025

GENERAL INFORMATION
MAMUSA LOCL MUNICIPALITY
FINAL INTEGRATED DEVELOPMENT PLAN

FIFTH REVIEW

2023-2024

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FOREWORD BY MAYOR IDP 2024/2025

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

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

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

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

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

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

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

- i) Providing excellent, democratic, transparent and open government with zero tolerance for corruption at any level.
- ii) Getting the basics right; provide for the most fundamental needs of our citizens by getting the basic service delivery right.
- iii) Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services.
- iv) Helping our citizens to be successful by enabling opportunities and driving local economic growth
- v) Creating a better future for all by taking a firmly sustainable approach to our environment

From the Municipality's side we will commit to;

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

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

I thank you!

Cllr. S.M. Chelechele

Mayor

FOREWORD BY THE MUNICIPAL MANAGER IDP 2023/2024

The Integrated Development Plan for the period 2022/23-2026/27 was reviewed for the period 2024/2025. The current Vision and Mission status are still maintained and will direct all current and future planning of the Municipality. We will continue to serve our community inclusively throughout Mamusa.

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

We will focus on economic recovery, safety, collaboration, moral regeneration, graduated services and financial and institutional viability in the term of this Council. The 5th Generation Intergrated Development Plan 2022-2027 of Mamusa Local Municipality which is required and mandated by Legislation is the principal strategic framework that guides decision-making within the Municipality. This review of the 5th Generation IDP contains the strategic course that the Municipality will be following, aligned to its strategic service delivery and economic development agenda framework for the 2024/2025 Financial Year.

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

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

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

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

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

I thank you!

Mr. M.V. Masilo

Acting Municipal Manager

(i) PREAMBLE: 2024/2025 INTEGRATED DEVELOPMENT PLAN

The 2023/2024 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 2024/2025 MTREF and has carefully been drafted to achieve spatial integration. This IDP document is also supported by the 2024/2025 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 2024, 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 2024/25 Service Delivery Budget and Implementation Plan, the Medium- Term Revenue and Expenditure Framework for the 2023–2026 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 2024/2025 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 ✓ Existence of planning documentation for Mamusa local municipality. ✓ Population growth still positive.	Weaknesses ✓ 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 ✓ 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 ✓ 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 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 chain
- 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

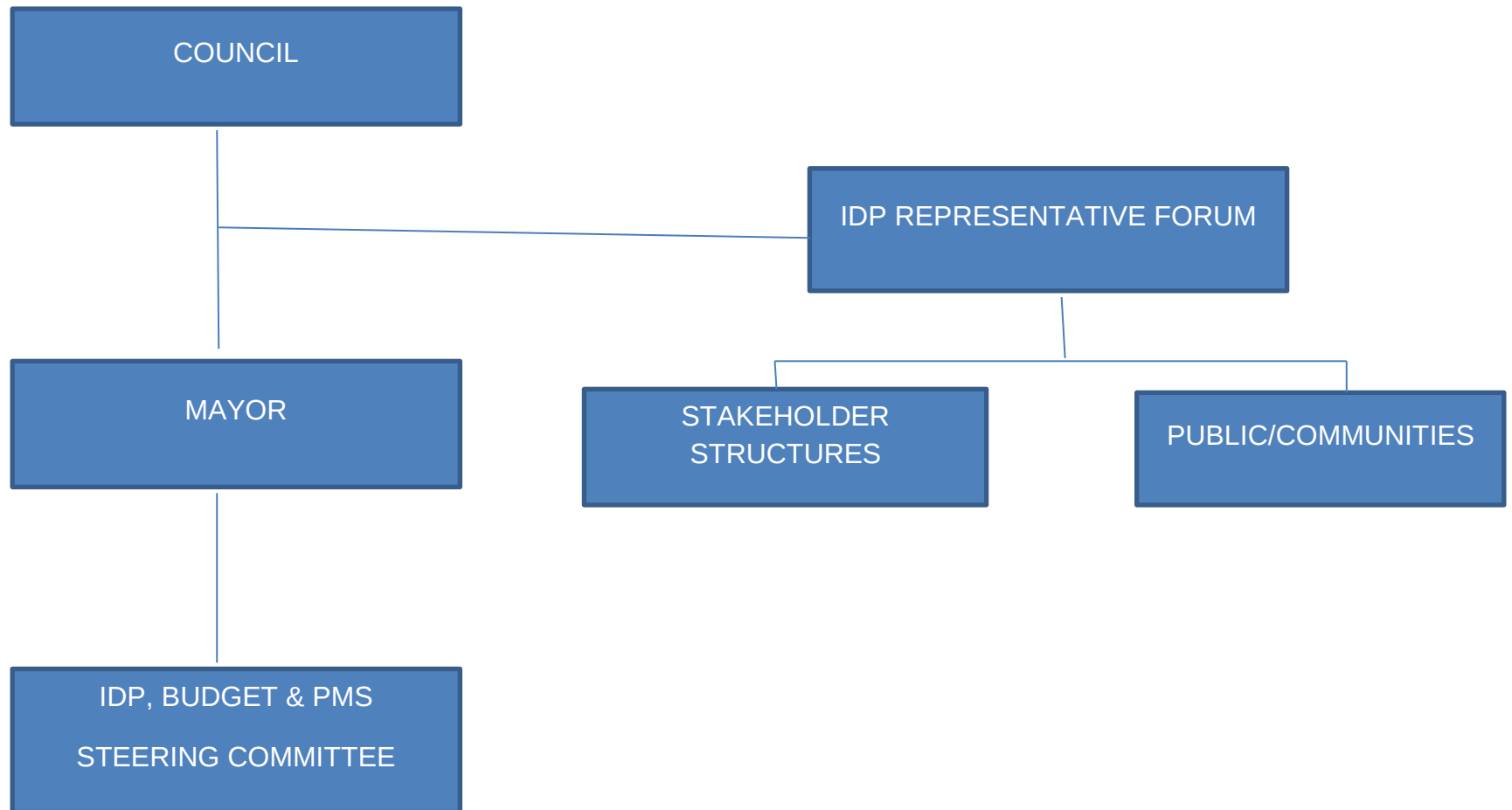
Strategic Objectives of the Bokone Bophirima PDP

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 leaving 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>	- 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>	- 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>	- 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>	- 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>	- 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>	- 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)	• 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)	☐ Provide terms of reference for subcommittees and the various planning activities. ☐ Commission research studies. ☐ Consider and comment on: ☐ Process, summarize and draft outputs. ☐ Make recommendations. ☐ Prepare, facilitate and minute ☐ Meeting. ☐ Prepare and submit ☐ reports to the IDP representative forum
IDP, Budget & PMS Representative Forum	Municipal Stakeholders forum comprising of representatives of the following structures ; ☐ Community ☐ Business Sector ☐ Government Departments ☐ Education Sector ☐ Non-Governmental Organizations ☐ Transport Sector ☐ Labour Unions ☐ Financial institutions ☐ Farmers ☐ Civic organization ☐ Religious groups (Chair: Mayor)	☐ Participate and ratify the completion of each phase of the IDP development and review process. ☐ 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	- Identification and establishment of stakeholders and/ or structures and sources of information. - Development of the IDP Framework and Process Plan.
Analysis Phase	Compilation of levels of development and backlogs that suggest areas of intervention.
Strategic Phase	Reviewing the Vision, Mission, Strategies and Objectives
Project Phase	Identification of possible projects and their funding sources.
Integration Phase	Sector plans summary inclusion and programmes of action.
Approval Phase	- 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.

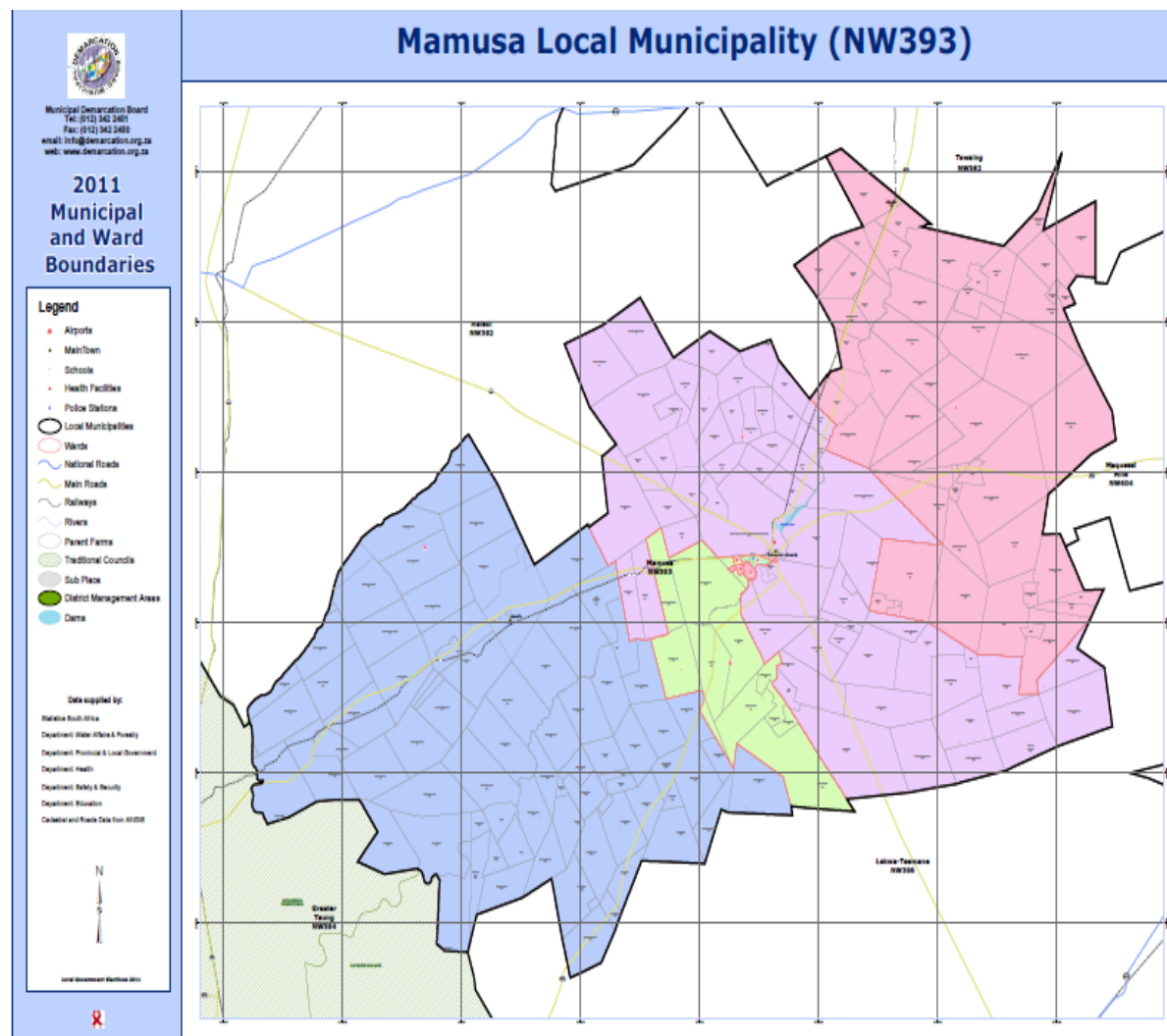
1.8 THE GEOGRAPHIC PROFILE OF MAMUSA LOCAL MUNICIPALITY

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 but 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)

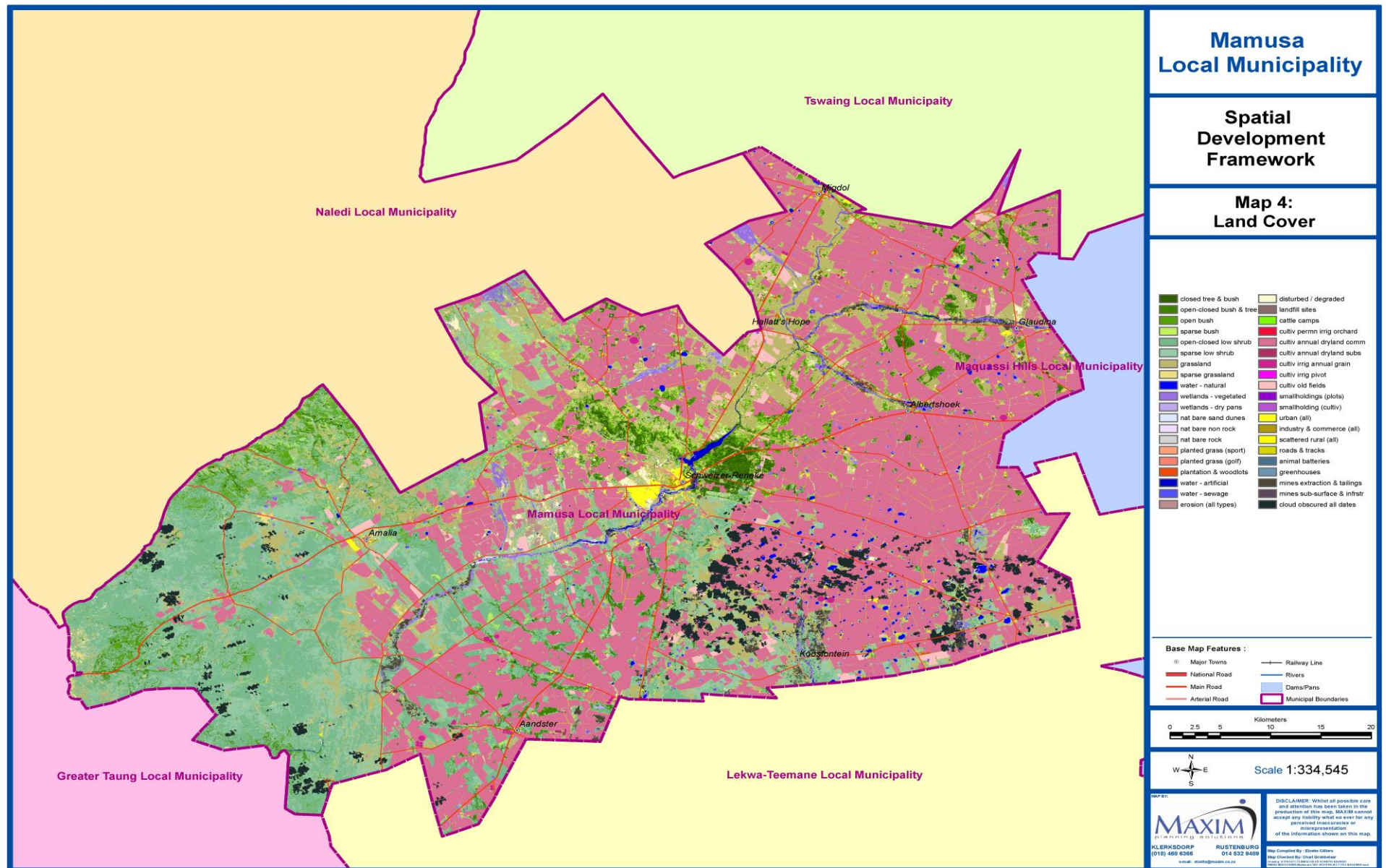
⁴Source: (Mamusa LM Spatial Development Framework document)

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

1. BACKGROUND

- *Mamusa Local municipality is a category B municipality comprising of nine municipal Wards.*
- *Population is estimated at 64 000*
- *Majority of areas are classified as rural with very low densities while there are also urban areas which are vibrant economic nodes*
- *As a category B municipality, we provide services directly to communities but the Dr. Ruth Segomotsi Mompati District Municipality is the Authority (Water and Sanitation).*

Percentage share to the province (population size)

Total females and total males

2. Population growth (5 year - trends)

Present in a form of table or graph.

3. Population density

AREA	Total Population	Population density

Census 2022

Explain the contents of the table, implications, mention source of information.

1. AGE-SEX STRUCTURE (2021)

Construct and explain in-depth the **population pyramid**.

Explain the implication of the pyramid.

2. ETHNIC/RACIAL GROUPS

RACIAL GROUP	POPULATION	PERCENTAGES
AFRICAN	67220	95.37%
COLOURED	1020	1.44%
WHITE	2124	3.01%
INDIAN/ASIAN	20	0.02%
OTHER	99	0.14%

Census 2022

Interpretation and implications

3. POPULATION BY FUNCTIONAL AGE GROUPS

842

484

335

166

181

	MALE	FEMALE	TOTAL	SEX RATIO
0 – 14 (Children)	11652	11486	23138	

15-34 (Youth)	11763	12298	24061	
35-64 (Adults)	9019	10769	19788	
65+ (Elderly)	1487	2008	3495	
Total	33921	36561	70482	
Dependency ratio = $(0-14)+65+/(15-64)*100$				
=				
Population Growth Rate = $P_2 - P_1 / nP_1 * 100$				
Age Specific Fertility Rate (ASFR) = Births (Bi)/ women (Wi) * 100				
Migration Rate = Immigrants – Emigrants (I – E)				
Net Migration Rate = $I - E / P * 1000$				

Source: MYPE 2023, Recorded deaths, births, marriages; Census 2022

Explain the contents of the table and mention a source of information.

What are the implications of the table contents? Sexual and Reproductive Health Information

4. EMPLOYMENT AND UNEMPLOYMENT LEVEL

OFFICIAL EMPLOYMENT STATUS BY GENDER	MALE	FEMALE	TOTAL
Employed			
Unemployed			

Total			
UNEMPLOYMENT RATE			

Census 2022

Explain the contents of the table and mention a source of information.

What are the implications of the table contents?

5. INDIVIDUAL ANNUAL INCOME

INDIVIDUAL ANNUAL INCOME BY GENDER	MALE	FEMALE	TOTAL
No income			
R 1 - R 4800			
R 4801 - R 9600			
R 9601 - R 19200			
R 19201 - R 38400			
R 38401 - R 76800			
R 76801 - R 153600			
R 153601 - R 307200			
R 307201 - R 614400			
R 614401- R 1228800			

R 1228801 - R 2457600			
R2457601 or more			
Unspecified			
Total			

Census 2022

Explain the contents of the table and mention a source of information.

What are the implications of the table contents?

6. PARENTAL SURVIVAL

AGE	NOT ORPHANED	MATERNAL ORPHAN (MOTHER NOT ALIVE)	PATERNAL ORPHAN (FATHER NOT ALIVE)	DOUBLE ORPHAN (BOTH MOTHER AND FATHER NOT ALIVE)
0-4				
5-9				
10-14				
15-19				
Total				

Census 2022

Explain the contents of the table and mention a source of information.

What are the implications of the table contents?

7. EDUCATIONAL

POPULATION DISTRIBUTION (15 YRS AND ABOVE) BY HIGHER EDUCATION LEVEL ATTAINED 2016

HIGHEST LEVEL OF EDUCATION	MALE	FEMALE	TOTAL
NO SCHOOLING			5598
SOME PRIMARY (GRADE1-DRADE 7)			5233
SOME SECONDARY (GRADE 8-GRADE12)			12257
MATRIC			10575
CERTIFICATE			90
DIPLOMA			21
DIGREE AND HIGER			1701
TOTAL			35475

Census 2022

Explain the contents of the table and mention a source of information.

What are the implications of the table contents?

8. POPULATION DISTRIBUTION (5-19) BY HIGHEST EDUCATION LEVEL ATTAINED 2016

HIGHEST LEVEL OF EDUCATION	POPULATION	CURRENTLY IN SCHOOL	CURRENTLY NOT
NO SCHOOLING			
SOME PRIMARY (GRADE1-DRADE 7)			
TOTAL			

Census 2022

Explain the contents of the table and source of information.

What are the implications of the table contents?

9. POPULATION BY TYPE OF DISABILITY AND GENDER

TYPE OF DISABILITY	MALE	FEMALE	TOTAL
SEEING			
HEARING			
COMMUNICATION			
WALKING			
TOTAL			

Census 2022

Explain the contents of the table.

Mention source of information.

What are the implications of the table contents?

These questions require each person in the household to rate their ability to perform a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of stairs, remembering, and concentrating, self-care, and communicating. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were classified as disabled (total).

10. HOUSEHOLD HEAD BY GENDER AND AGE

AGE	MALE	FEMALE	TOTAL
Children(10-19)			
Youth (20-34)			

Adults(35-64)			
Elderly(65+)			
Total			
Average household size	=Total population/Total number of households		

Census 2022

Explain the contents of the table.

Mention source of information.

What are the implications of the table contents?

11. TYPE OF DWELLING (OWNERSHIP)

TYPE OF MAIN DWELLING	TOTAL
Formal dwelling	16057
Informal dwelling	1123
Other	72
Unspecified	0
Total	17252

Census 2022

Explain the contents of the table.

Mention source of information.

What are the implications of the table contents?

12. HOUSEHOLD SERVICES - Service delivery

12.1 Source of water

Source of water	No. of households
Regional/local water scheme (operated by a Water Service Authority or provider)	
Borehole	79,0%
Spring	0,3%
Rain-water tank	0,4%
Dam / pool / stagnant water	0,1%
River/stream	0,1%
Water vendor	0,7%
Water tanker	10,3%
Other	66,0%
Grand Total	156.9%

Census 2022

12.2 Toilet facilities

Toilet facilities	No. of households
Flush toilet (connected to sewerage system)	65,7%
Flush toilet (with septic tank)	1,6%
Chemical toilet	0,1%
Pit latrine with ventilation (VIP)	15,8%
Pit latrine without ventilation	12,9%
Bucket latrine	0,6%
Other	0,4%
Grand Total	97.1%

Census 2022

12.3 Type of energy

12.3.1 Energy for cooking

Type of energy	No. of households
Electricity	76,3%
Gas	17,4%
Paraffin	4,1%
Wood	1,4%

Coal	0,0%
Animal dung	0,0%
Solar	0,0%
Other	0,1%
Grand Total	99.3%

Census 2022

12.3.2 Energy for heating

Type of energy	No. of households
Electricity	93,8%
Gas	12,0%
Paraffin	40,0%
Wood	
Coal	
Animal dung	
Solar	32,0%
Other	8,0%
Grand Total	

Census 2022

Explain the contents of the table.

Mention source of information.

What are the implications of the table contents?

13. CRIME STATS

GBV statistics

Period	AREA	Total cases	Females	Males	LGBTIQ	GBV (Sexual offences)	Domestic Violence

Census 2022/SAPS

14. CONCLUSION

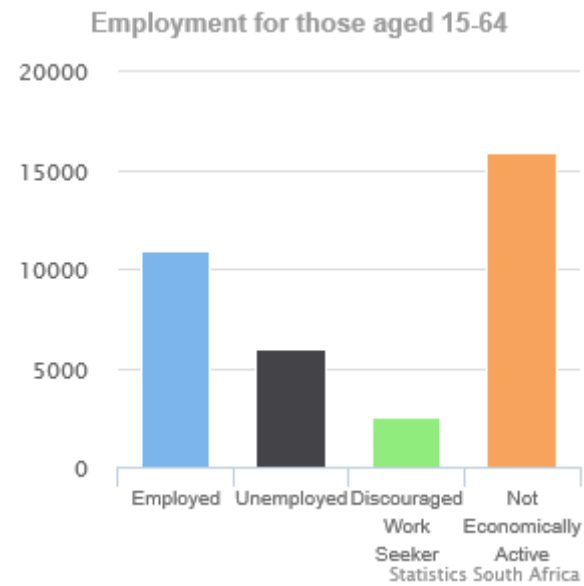
1.10 Economic Analysis

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.

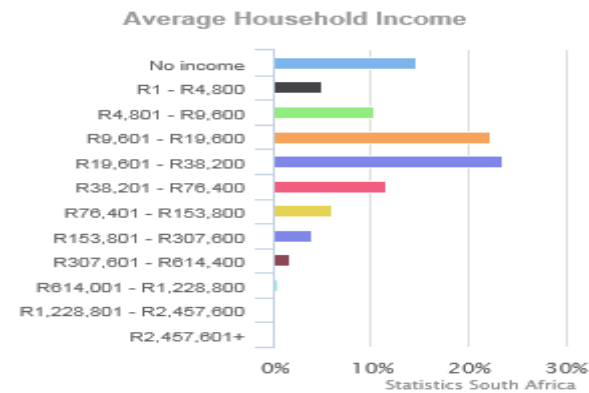
Mamusa Local Municipality is an agriculture-based municipality, where both livestock and crops are being farmed. Most of its income is derived from the agricultural sector. Schweizer-Reneke is surrounded by farms, which are the main employers within the municipality, with a small number employed by the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



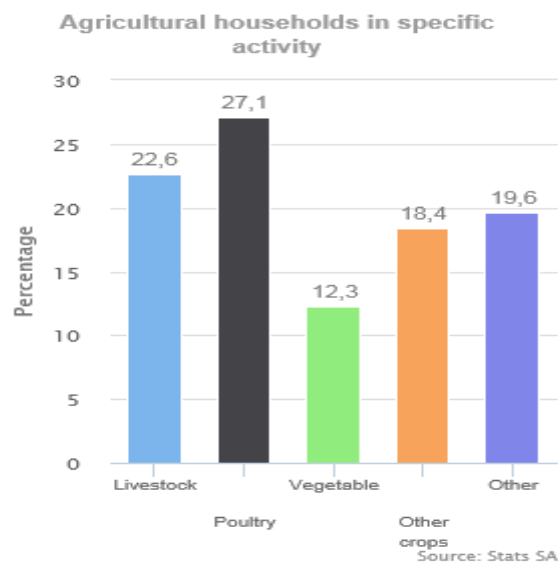
The figure indicates that 14,7% economically active persons have no income, with about 22,6% earning in the category of R9,601 to R19,600, followed by 23,6% of those earning in the R19,601 to R38,200 category.

Development Implications

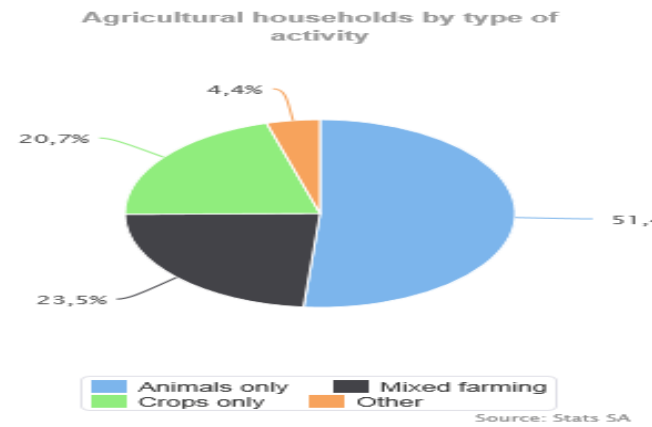
The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

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 %.

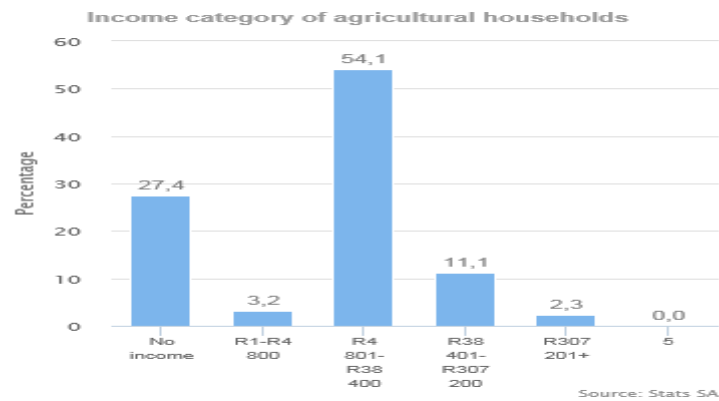


Agricultural Households



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)	Section 152 requires local government to – Provide democratic and accountable government for local communities Ensure the provision of services to communities in a sustainable manner To promote social and economic development Promote safe and healthy environment Encourage the involvement of communities and community	Further section 153 requires that municipalities must – 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

	organizations on matters of local government	
Municipal Structures Act (1998)	Section 19. provides that: (1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution. (2) A municipal council must annually review— (a) the needs of the community; (b) its priorities to meet those needs; (c) its processes for involving the community (d) its Organizational and delivery mechanisms for meeting the needs of the community; and (e) Its overall performance in achieving the objectives referred to in subsection (1).	(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)	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. Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councillors appointed by Council to – Manage the drafting of the municipality's integrated Development Plan	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 A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality

	Assign responsibilities in this regard to the municipal Manager, and Submit the draft plan to municipal council for adoption by council requires that the management of the drafting process Section 26 articulates what should constitute the core components of the municipal IDP which are as follows – 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 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 The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs	The council's operational strategies Applicable disaster management plans A financial plan, which must include a budget projection for at least the next three years, and The key performance indicators and performance targets 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. Section 34 requires that municipalities reviews their Integrated Development Plans Annually in accordance with the assessment of its performance measurements, and To the extent that changing circumstances so demand
Local	Stipulates that at least the Integrated Development Plan of the a	The regulations further requires that the financial plan reflected in

Government Municipal Planning and Performance Regulations (2001)	municipality must identify – The institutional framework , which must include the organogram required for – The implementation of the integrated development plan Addressing the municipality's internal transformation needs Any investment initiatives in the municipality Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development All known projects, plans and programmes to be implemented within the municipality by any organ of state Key performance indicators set by the municipality	the IDP must – Include the budget projects Indicate financial resources that are available for capital projects development and operational expenditure 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 – Revenue raising strategies Asset management strategies Financial management strategies Capital financing strategies Operational financing strategies Strategies that will enhance cost-effectiveness
Municipal Finance Management Act (2003)	Section 21(1) requires that the Mayor of a municipality must – 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. At least ten months before the start of the budget year, table in	The preparation and tabling of the annual budget the annual review of – the integrated development plan in terms of section 34 of the Municipal Systems Act the budget and related policies the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any

	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	No
20.	Licensing and undertakings that sell food to the public	Yes
21.	Local Sports Facilities	Yes
22.	Municipal Abattoirs	Yes

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

2.3. COMMUNITY INPUTS FOR 2022/23 IDP AND BUGDET

MUNICIPAL COMPETENCIES

Table 1: Matrix on Community Inputs (X- represents inputs gathered in 2022/23)

IDENTIFIED NEEDS										No. OF WARDS FOR IDENTIFIED NEEDS
		1	2	3	4	5	6	7	8	
1.	Amalia Library / Clinic Extension & Operating 24/7			X						1
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					2022-2027 (Five Year IDP) Needs	2023/2024 Revised Needs	2024/2025 Identified (Revised) Needs
	Date	Venue	Council or	PROJECTS SINCE 1994	IMPLEMENTED		

1	19 April 2021	Glaudina Hall and Migdol SASSA Structure Hall	Cllr. G. Kock	- Acquired two Agric. Farms - Built Mampho High school - Built 500 RDP units - Inside Yard water connection - Built Two Primary Schools - Built Community Hall - Paving of Roads and Storm water - Electrification of households - Erection of three High Mast lights - Built RDP units - VIP Toilets - High Mast Lights - Roads and Storm Water - Inside Yard Water Connections	- Internal Water Reticulation - Upgrading of Reservoir - Installation of Water Smart Meters - High Mast Lights - Construction of Community Halls - Community Library - Construction of Sports Facilities - Speed Humps - Paving of Internal Roads - Land Fill sites	- Roads and storm water - High Mast Lights - Clinic (Migdol) - Grazing land & Land settlement of Glaudina - Land fill site - Speed Humps - Installation of water smart meters	- Water & Sanitation - Migdol Clinic - Glaudina High School - Grazing land & Land settlement - Renovation Glaudina Community Hall - Police Station - Speed Humps - Roads and storm water - Sportsground (Migdol) - Land Fill Site - Job Creation - RDP Houses
2	22 April 2021	Ipelegeng Community Hall	Cllr. G.J. Batsi	- House Hold Electrification - Streetlights Installation - Tarred Ratsotso Street - Inside Yard water Connection - Waterborne toilet system - Paving of Mahogany - Ipelegeng Community Library - High Mast Lights - Centenary RDP Houses (5) - Phase 1 & 2 Upgrading of Ipelegeng Sports Ground - Boinelo Old Age Service Club Centre	- Water Supply - Replacement of Asbestos pipelines - Illegal Dumping Sites - Sports Facilities - Residential Stands - Street Lights - Speed Humps - Paving of streets - installation of Water Smart Meters - Thusong Service Centre - Storm water Drainage	- Replacement of Asbestos pipelines - Installation of water smart meters - Illegal dumping sites - Street lights and high mast lights - Residential stands - Renovation of Ipelegeng Community Hall - Paving of internal roads - Storm water	- High Mast lights - Paving of Internal Road - Sewer Blockages - Replacement of Asbestos pipelines - Residential stands - Renovation of Ipelegeng Community Hall - RDP Houses - Storm water drainage - Sewer Blockages - Job Creation
3 Amalia	20 April 2021	Amalia Community Hall	Cllr. T.Tlhole	- Amalia Community Clinic - Obang Secondary School - VIP Toilets - Paved Govan Mbeki	- Community Hall - Land Fill site - Water Yard	Paving of Internal roads	- Paving of Internal roads - High mast lights

				- Street - Paved Church Street - Upgrading of Sports Ground - Electrification of Households (Ext. 2,3,4) - Boreholes - High Mast Lights - Amalia Police Station	- 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 / Taung Economic Development Corridor	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	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		100 RDP Houses 100 VIP Toilets - Borehole - House water connections	1. Internal Water Supply 2. VIP Toilets 3. High Mast Light 4. Paving of Internal Roads	1.Paving of Access Road 2.High mast lights 3.Fencing of Grave yards	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.Motlapel e	○ 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	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	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 14. Stands for Churches and Residence 15. Installation of Smart water meters	1. Street and High mast lights 2. Paving Internal Roads 3. Storm water drainage 4. Conctruction 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 and Residence 18. Installation of Smart water meters 19. Fencing of grave yard (masakaneng)

						16. Fencing of grave yard (masakaneng) 17. Water & Sanitation Cricket Sports ground	20. Water & Sanitation 21. Job Creation
5	18 April 2021	Ext.5 Community Hall	Cllr. T. Sedisho	○ 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	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	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 15. College 16. Fencing of Quarry	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

6	25 April 2021	Mahiwa's Church	Cllr.M. Chelechele	- 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)	- Water Supply - Internal Roads - Storm Water - Community Parks - Dumping Sites - Satellite Police Station - Speed Humps - Sewer Blockages - RDP Houses - Community Lighting - Community hall - Primary School - Upgrading of Sports Facility - Sewer Blockages	- Paving of internal roads - Street lights - Speed humps - Storm Water - Community Hall - Storm water - Sewer Blockages - Renovation of Sportground	- High mast lights - Speed Humps - Sewer Blockages - Community Hall - Incomplete RDP - Satellite Police Station - Unoccupied RDP Houses /Stands - Grazing Land - Illegal Dumping Site - Paving of Internal Roads.
7	26 April 2021	Ext.8 Sportground	Cllr.E. Venter	- Township Establishment 1000 RDP Houses - Electrification of Houses (1000) - Residential Stands - High Mast Light	- Water (Yard connections and water reticulations) - Internal roads to be paved - Sanitation - Residential Stands for people who will be building for themselves - Refuse Removal - Identification of beneficiaries for	- RDP Houses (Ext.8) - Paving of Streets - Blading of streets - High mast light - Community Hall - Water (Inside Yard Connections)	- High mast lights - Paving of Internal Streets - Speed humps &Potholes - Primary & High School - Water (Inside Yard Connections) - Sewer leakages - Formalization of informal settlements. - Water Supply

					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		9. Job Creation 10. Upgrading of EXT.6 Park.
8	28 April 2021	Sebobi's Church	Cllr. T.Khwene nyane	○ Household Electrification ○ Street and High Mast Lights ○ Tarred Road (Kgaka Street) ○ Water reticulation ○ RDP Houses ○ Sewer Connections ○ Paving of Various Streets	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	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 11. Sewer Blockage 12. Installation of smart meters (water)	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 smart meters (water) 12. Police Patrols 13. Job Creation

9.	18 May 2021	Charon Open Space	Cllr.N. Kilian	- 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	- 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	- 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	- 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
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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 Mompoti District Municipality. The administrative Centre of the municipality is in the rural area of Schweizer-Reneke situated on the banks of the Harts River and at the foot of the Mamusa hills. The town of Schweizer-Reneke is the only town in Mamusa Local Municipality and is surrounded by agricultural farms. Schweizer-Reneke is the main administration Centre for the local municipality and is closer to the township called Ipelegeng. It comprises of 9 Wards. Other townships under Mamusa Local Municipality include Amalia, 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 ○ Migdol ○ Glaudina	Cllr. Batsi ○ Kathrada ○ Six Hundred ○ Loans ○ Number 2	Cllr. Tlhole ○ Amalia ○ Avondster ○ Nooitgedacht	Cllr. Motlapele ○ Makhala ○ Cross Roads ○ New stance ○ Three & Four Rooms	Cllr. Sedisho ○ Ext 4 & 5	Cllr. Chelechele ○ Half sec. Ext.3 &5	Cllr. Venter ○ Ext 4, 6,7,8.9
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.Mompoti District Municipality a **Water Service Provider (WSA)**. Every Water Service Authority has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to Water Services [Water Services Act of 1997 Section 11]. Thus, a Water Service Authority has the duty to provide water services with the focus on: Ensure, Efficient, Affordable, Economical and Sustainable deliverables.

Principles of Water Service Provision

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

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.

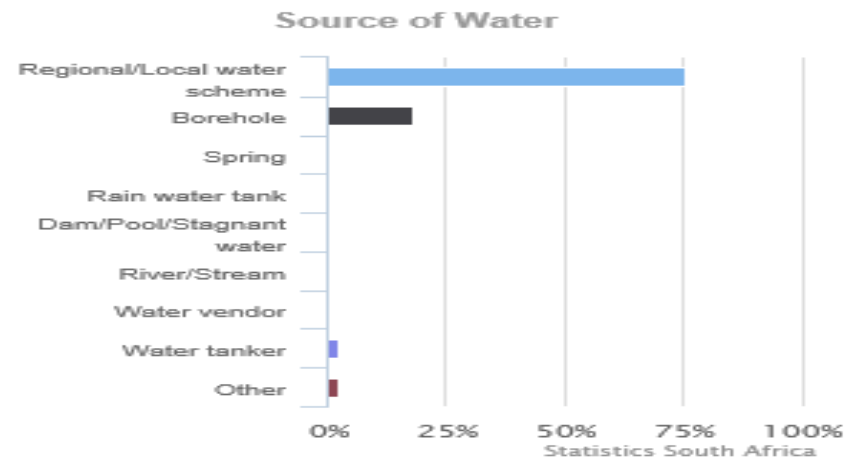
Existing Systems

The current 6Ml water treatment plant only operates at 4Ml 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 Glaufina	949

Table: Provision of Water

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

STATS SA 2016

3.1.2 Sanitation Systems

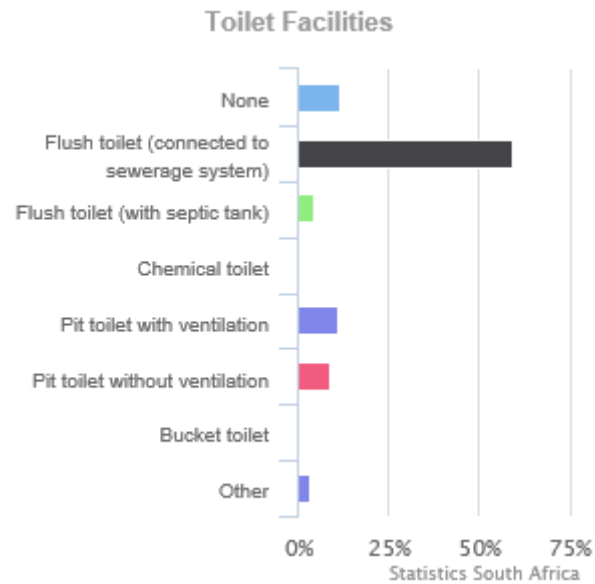
Sanitation is about dignity. The availability of sanitation facilities not only improves the dignity of people, but also promotes their health. Areas without proper sanitation systems give rise to water borne diseases like cholera, diarrhea, typhoid, etc. It is therefore important that the Municipality 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 Gaudina Areas.

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



Challenges

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

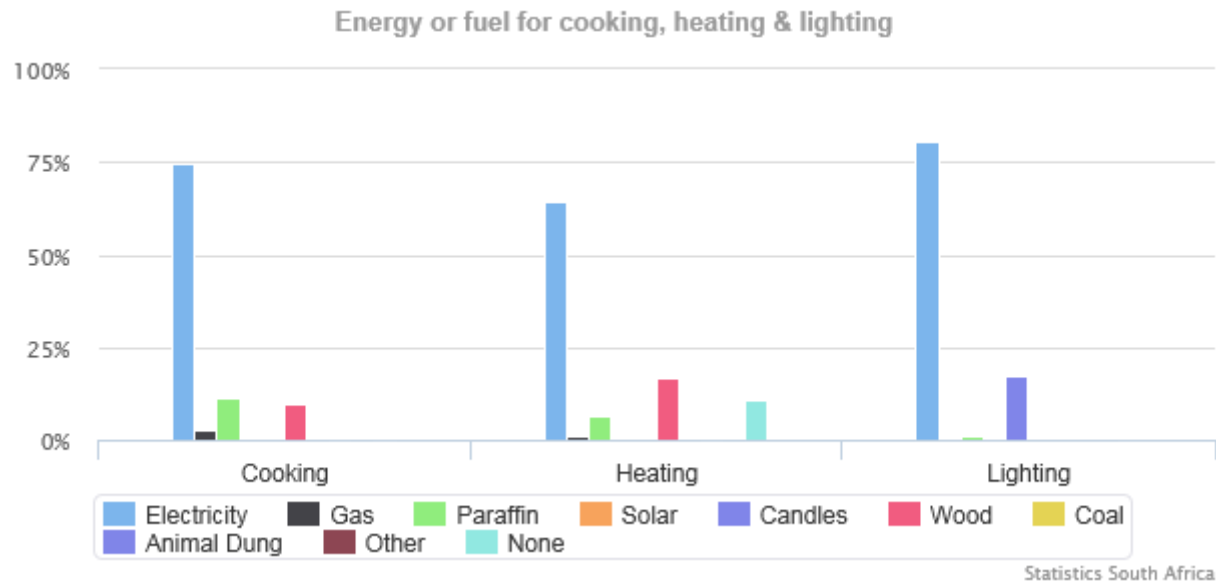
3.1.3 Electricity

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 Gaudina.

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	949 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	84(1) and 84(2)

			municipality subject to district regulations.	
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
 - minimizing the consumption of natural resources
 - avoiding and minimizing 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:

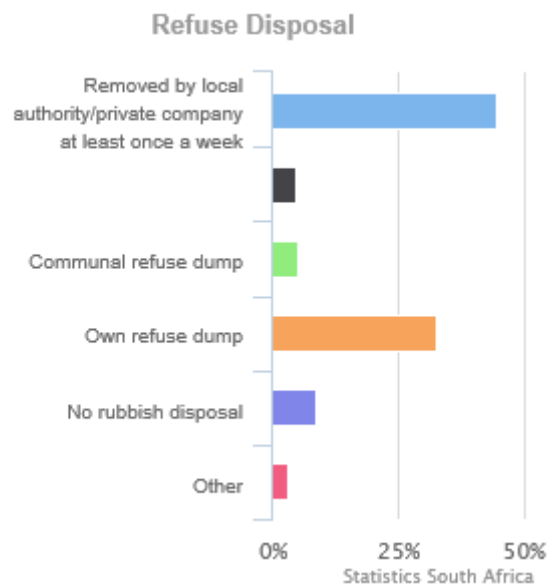
- Waste Avoidance or prevention
- Waste Minimization-reduce, reuse & recycle
- Waste treatment
- Waste disposal

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.

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, client who believes 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 has established asset management unit which is now functional although is operating with one Asset officer. Currently the unit is responsible to oversee the assets with total value of **R393, 781,797.00** at net book value. The municipal asset register has the following key components;

1. Investment Property (GRAP 16) 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) × 100	10% - 20%		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) × 100	0%		#DIV/0!	#DIV/0!	
				PPE, Investment Property and Intangible Impairment	-	-	
				PPE at carrying value	-	-	
				Investment 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%		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%	The Municipal's norm is lower than the acceptable norm of the ratio
					Gross Debtors closing balance	163,999,114	177,017,602	- The norm of 2016 has increase from 46% to 49% when compared to 2015 financial year - the recovering of government business and domestic debts throught disconnection of electricity.
					Gross Debtors opening balance	136,344,944	163,496,818	The drought has affected the collection of (Water, Sanitation & Property rates)
					Bad debts written Off	9,330,869	20,264,324	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	Our methodology of credit control processes is not effective in township(Ipelegeng, Gaudina , 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%	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	- 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	- 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, Gaudina , Amalia, Migdol) due to Eskom proving Electricity in those places
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days		264 days	72 days	The Municipal's norm is lower than the acceptable norm of the ratio
					Gross debtors	163,999,114	177,017,602	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	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	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
2022/2023	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.

4.7 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 2018. 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 two officials (Manager and 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 should also do management and assessment of individual performance assessments of Senior Managers (Section 56 Directors). The PMS is not automated and is done manually.

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 with Dr. R.S Mompoti District Municipality)** for verification and quality assurance. Audited performance management information is processed to Council through the Audit Committee **(Shared Service with Dr. R.S Mompoti District Municipality)**. 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.

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.Mompoti 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);
- Gaudina (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 Gaudina. 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 2023/24 Financial Year.
Number of job opportunities created to date (End of June 2023)

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 jobs created for CWP in Mamusa 2022/23 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. Mompati 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 Relationship between the IDP, Budget and Performance Management and Risk Management

The IDP is the principle-planning tool, informing the Municipal Budget process which gives expression of the planning process by way of the IDP, whilst IDP focuses on planning, an implementation tool in the form of SDBIP is used as a guide by the Performance Management Framework, Monitoring and managing the evaluated implementation of programs and projects as identified and reflected in the IDP.

The core component of the Performance Management System (PMS) is the Service Delivery Budget and Implementation Plan (SDBIP), which sets quarterly targets aligned to the Performance Contracts of Senior Managers so that the implementation of the Projects and key operational programs which have been budgeted for in a particular financial year can be monitored. The IDP once developed is presented by the Municipal Manager to the Mayor whom has to sign off the plan as part of the Mayor's statutory obligations. Once the SDBIP is signed off it must be placed on the Municipal website for the information of the general public.

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. Mompoti 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.

Should at the mid-year review

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 Technician	Mar'2017	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.	Mar'2017	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	Mar'2017	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.	Mar'2017	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.	Mar'2017	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.	Mar'2017	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. Frivolous and Wasteful Expenditure.	Critical	5	Common	5	Maximum	25	<i>SCM Policy. Acting Manager. Electronical Filing.</i>	Weak	###	Maximum	20	Maximum: Reduce / Transfer / Eliminate / Avoid and Monitor <i>Establish a fully functional SCM Unit.</i>	CFO. Acting Manager: SCM.	Mar'2017	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.	Mar'2017	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 licensing 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.	Mar'2017	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.	Mar'2017	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 is concerns people, positions procedures, processes, culture, technology and related elements that make up the organization. It explains how all this 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

POSITION	DEPARTMENT/DIRECTORATE	STATUS
Municipal Manager	Office of the Municipal Manager	Filled
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

Note: the municipality is in the process of consultations with relevant stakeholders on the review/amendment of the organizational structure.

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 Glaudina. 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 Glandina 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 / Glandina; 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.

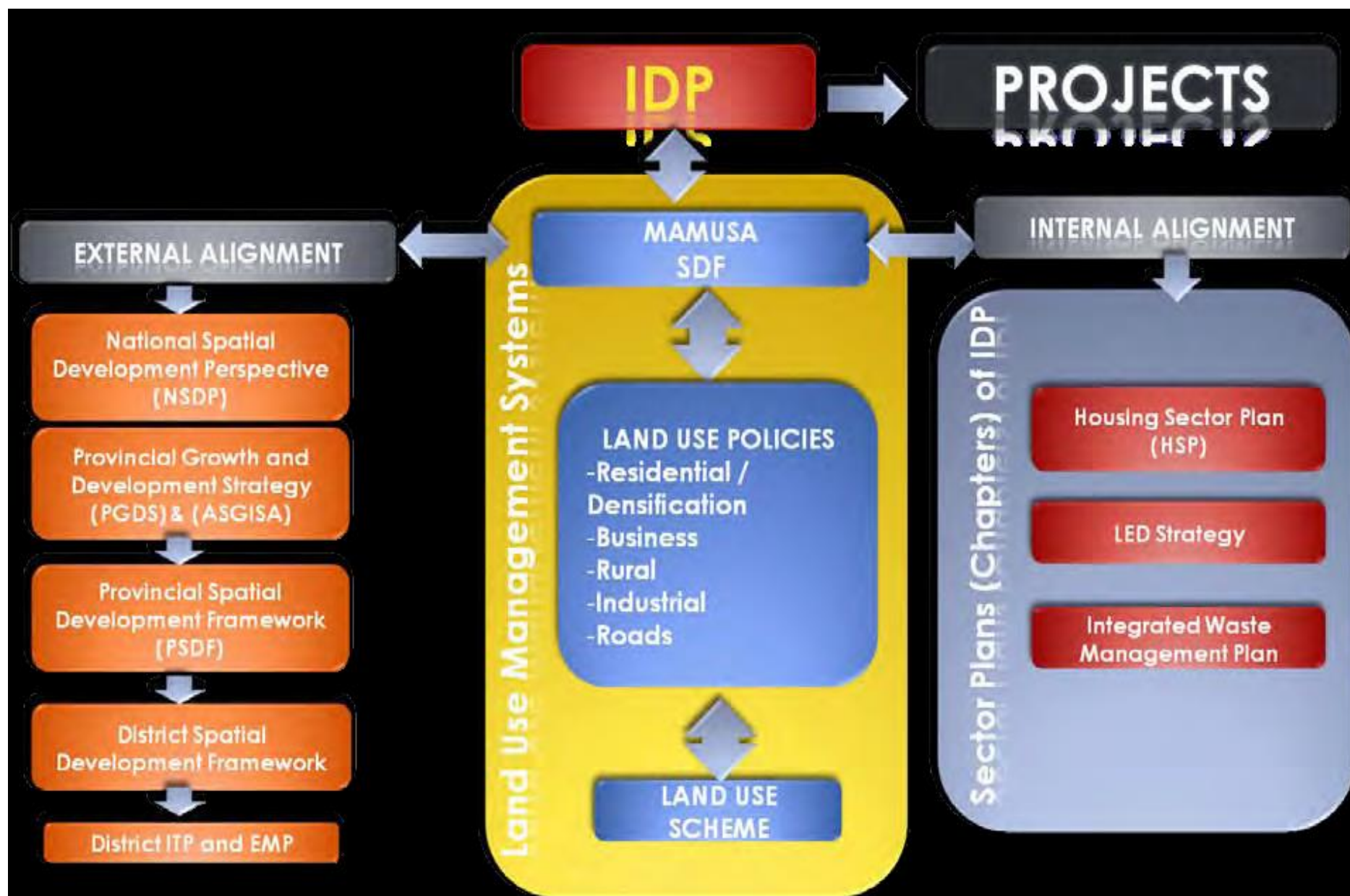
Capacity remains to be a critical challenge in the Municipality.

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.
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National Development Plan

The National Development Plan	Vision 2030 • 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.
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	Enabling Milestones • Increase employment from 13 million in 2010 to 24 million in 2030. • Raise per capita income from R50 000 in 2010 to R120 000 by 2030. • Increase the share of national income of the bottom 40 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	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
To provide quality basic services and infrastructure	Provision of Electricity, water, sanitation, waste removal, roads and storm water, repair and maintenance of infrastructure											
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											
To foster participatory development and Batho Pele	Optimising effective community participation in the implementation of Batho Pele in the Revenue Management Strategy											
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 ntensive approaches in the delivery of services and building infrastructure											

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 tratment works are operating optimally, ensuring safe working environments by effective enforcement of building regulations, promote viable, sustainable communities through proper zoning											
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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 deliver 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	LGTAS	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	Achieve the peak , plateau and decline trajectory for greenhouse gas , with the peak being reached around 2025 At least 20 00MW of renewable energy should be contracted by 2030 Improved disaster preparedness for extreme climate events	Priority 9 - Sustainable Resource Management and use						

12. Municipal Scorecard for 2023/2024

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

				financial year)						
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 policies 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 policies 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 2023/ 2024 CAPITAL PROJECTS

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

13.2. LOCAL ECONOMIC DEVELOPMENT PLANNED PROJECTS

Approved projects for 2023/2024

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

DRAFT MIG IMPLEMENTATION PLAN (AS AT FEBRUARY 2023)

MUNICIPALITY: MAMUSA LOCAL MUNICIPALITY

FINANCIAL YEAR: 2022/23



MIG Form ID	Ref/ Prev Project Registration Number (as on the registration letter)	Project Title	Municipality	MPP Y/N	MIG Category (A/P or B)	Project Type (road, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status (Not registered, Registered, Design & Tender, Contractor appointed, Construction <25%, <40%, <75%, <90%, completed, reversion)	Consultant	Contractor	Dates Consultant appointed or to be appointed and starts with design year-m-d	Dates Tender advertised or to be advertised year-m-d	Dates Contractor appointed or to be appointed and construction to start year-m-d	Dates Project to be completed year-m-d	Expenditure Balance as at 30 June 2023													Total planned expenditure on MIG funds for 2023/24	Total planned expenditure on MIG for 2024/25	
																	July-23	August-23	September-23	October-23	November-23	December-23	January-24	February-24	March-24	April-24	May-24	June-24			
411001	RNNW16691/2022	Construction of Internal Roads and Stormwater Infrastructure in Ward 2, 4 and 6 - Phase 3	Mamusa LM	Y	B	Roads	R15 788 938.67	R15 788 938.67	Registered	Korone Engineers	Not yet appointed	Feb-19	Mar-23	Jun-23	Jun-24	0.00	R 1,800,748.37	R 1,467,589.98	R 2,950,800.00	R 3,438,780.34	R 3,999,560.98	R 2,130,450.00	R 1,925,489.37	R 1,585,789.00	R 589,000.00	R 0.00	R 0.00	R 0.00	R 16,377,938.67	R 17,746,100.00	
	N/A	Community Lighting in Ward 4	Mamusa LM	Y	E	Community Lighting	R 740,561.33	R 740,561.33	Registration	Korone Engineers	Not yet appointed	Feb-19	Mar-23	Jul-23	Jun-23	R 0.00	R 0.00	R 150,980.53	R 300,967.65	R 288,713.15	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 740,561.33	R 0.00
		PMU Administration (5%)	Mamusa LM				R 812,500.00	R 812,500.00					Jul-21	Jun-22		R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 67,708.33	R 812,500.00	R 812,500.00	
		TOTAL					R 17 933 000.00	R 17 933 000.00								R 0.00	R 487,708.33	R 1,686,267.84	R 3,319,375.98	R 3,796,201.82	R 4,067,269.91	R 2,198,158.33	R 1,993,117.70	R 1,653,487.33	R 67,708.33	R 67,708.33	R 67,708.33	R 17,933,000.00	R 18,558,600.00		

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

2023/2024 SUMMARY BUGDET

Table 1 – Consolidated Overview of the 2023/24 MTREF

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

Table 2 - Summary of revenue classification by main revenue source

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
Governance and administration		112,209	135,737	85,429	119,188	119,332	119,332	112,175	114,785	113,056
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		112,209	135,737	85,429	119,188	119,332	119,332	112,175	114,785	113,056
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		3,420	2,725	3,057	5,144	5,144	5,144	5,215	2,506	2,501
Community and social services		1,696	1,720	1,913	2,501	2,501	2,501	2,217	1,611	1,608
Sport and recreation		118	36	133	191	191	191	255	154	154
Public safety		1,606	969	1,010	2,452	2,452	2,452	2,743	741	739
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		1,315	23	27	27	27	27	15	15	15
Planning and development		1,315	23	27	27	27	27	15	15	15
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		76,343	80,105	88,832	96,513	96,769	96,769	129,288	105,989	110,999
Energy sources		34,641	29,655	52,906	53,592	53,592	53,592	77,437	57,318	64,416
Water management		19,651	34,060	11,331	10,766	11,023	11,023	14,378	13,333	11,312
Waste water management		13,463	10,014	14,648	19,159	19,159	19,159	23,046	20,966	20,926
Waste management		8,588	6,376	9,947	12,995	12,995	12,995	14,427	14,372	14,345
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	193,287	218,589	177,346	220,872	221,272	221,272	246,693	223,295	226,570
Expenditure - Functional										
Governance and administration		135,188	141,798	129,271	95,996	145,844	145,844	127,620	127,437	127,235
Executive and council		12,889	10,666	8,394	8,165	10,189	10,189	9,838	9,801	9,783
Finance and administration		122,299	131,131	120,877	87,831	135,655	135,655	117,782	117,636	117,452
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		7,812	8,014	10,609	7,692	12,167	12,167	11,704	11,658	11,642
Community and social services		2,087	2,593	3,999	2,104	3,638	3,638	2,827	2,817	2,815
Sport and recreation		232	64	194	136	136	136	76	75	75
Public safety		5,493	5,358	6,416	5,453	8,394	8,394	8,801	8,765	8,752
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		2,943	3,283	4,198	4,500	6,698	6,698	3,893	3,579	3,573
Planning and development		1,967	2,222	2,164	2,132	2,758	2,758	2,037	2,029	2,025
Environmental protection		976	1,061	2,034	2,367	3,940	3,940	1,856	1,550	1,547
Trading services		69,769	92,914	81,020	53,756	71,262	71,262	63,766	63,525	63,404

Table 3 – Summary of Expenditure by type

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

Table – 4: Table A4 Financial performance budget

NW393 Mamusa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue and Expenditure Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25
R thousand	1									
Revenue										
Exchange Revenue										
Service charges - Electricity	2	34,641	29,509	33,852	47,503	47,503	47,503	47,503	75,812	52,293
Service charges - Water	2	12,370	15,864	6,131	10,766	11,023	11,023	11,023	14,378	13,333
Service charges - Waste Water Management	2	13,463	9,465	11,904	19,159	19,159	19,159	19,159	23,046	20,966
Service charges - Waste Management	2	8,588	5,988	8,011	12,995	12,995	12,995	12,995	14,427	14,372
Sale of Goods and Rendering of Services		803	876	834	898	898	898	898	1,147	929
Agency services		-	2,115	2,125	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		6,634	1,837	8,890	9,278	8,716	8,716	8,716	14,047	14,002
Interest earned from Current and Non Current Assets		170	47	18	3	403	403	403	288	301
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		553	242	642	575	881	881	881	1,355	748
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		34	89	1,495	1,826	1,826	1,826	1,826	2,702	675
Non-Exchange Revenue										
Property rates	2	13,009	15,869	15,398	19,055	19,055	19,055	19,055	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		425	287	226	252	252	252	252	113	113
Licences or permits		2,930	1,020	784	2,201	2,201	2,201	2,201	2,630	628
Transfer and subsidies - Operational		68,879	93,598	71,468	72,951	72,951	72,951	72,951	77,215	81,377
Interest		-	211	1,423	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Gains		(1,313)	8,268	(14,704)	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and grants)		161,187	185,286	148,499	197,462	197,862	197,862	197,862	227,162	199,737
Expenditure										
Employee related costs	2	58,461	73,591	75,620	67,559	84,635	84,635	84,635	88,898	88,561
Remuneration of councillors		5,040	6,842	6,204	6,044	7,262	7,262	7,262	7,404	7,467
Bulk purchases - electricity	2	32,053	35,438	40,358	26,852	38,137	38,137	38,137	29,255	29,144
Inventory consumed	8	14,733	1,235	2,329	2,163	3,885	3,885	3,885	1,916	1,909

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

Table – 5: Table A4 Financial performance budget

NW393 Mamusa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding									
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Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
<u>Multi-year expenditure to be appropriated</u>	2										
Vote 1 -		-	-	-	-	-	-	-	-	-	-
Vote 2 -		-	-	-	-	-	-	-	-	-	-
Vote 3 -		-	-	-	-	-	-	-	-	-	-
Vote 4 -		-	-	-	-	-	-	-	-	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 -		-	-	-	-	-	-	-	-	-	-
Vote 2 -		-	-	-	-	-	-	-	-	-	-
Vote 3 -		-	-	-	-	-	-	-	-	-	-
Vote 4 -		-	-	-	-	-	-	-	-	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		-	-	-	-	-	-	-	-	-	-
Capital Expenditure - Functional											
<i>Governance and administration</i>		(218,788)	(159,457)	(18,765)	151	4,703	4,703	4,703	-	-	-

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

Table 8 – Capital expenditure budget 2023/24

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

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

Table 12 – A4 Financial Performance

NW393 Mamusa - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		5,153	583	1,355	49,118	(171,722)	(171,722)	(171,722)	43,649	47,689	61,419
Trade and other receivables from exchange transactions	1	11,988	108,916	118,881	18,465	18,465	18,465	18,465	119,625	90,028	79,813
Receivables from non-exchange transactions	1	25,623	22,982	25,239	(170,946)	49,822	49,822	49,822	113	113	113
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	565	4,592	4,715	(2,163)	(3,385)	(3,385)	(3,385)	(1,884)	(1,877)	(1,873)
VAT		35,610	48,752	62,794	49,669	49,669	49,669	49,669	-	-	-
Other current assets		(3)	(3)	(3)	81,922	81,922	81,922	81,922	1,571	(431)	(433)
Total current assets		78,936	185,822	212,982	26,065	24,772	24,772	24,772	163,074	135,521	139,038
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		62,569	53,998	35,981	142,277	142,277	142,277	142,277	-	-	-
Property, plant and equipment	3	418,611	426,216	422,229	448,739	442,935	442,935	442,935	(21,060)	(20,980)	(20,980)
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		683	399	257	541	541	541	541	-	-	-
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		481,862	480,612	458,467	591,557	585,753	585,753	585,753	(21,060)	(20,980)	(20,980)
TOTAL ASSETS		560,799	666,434	671,448	617,622	610,524	610,524	610,524	142,014	114,541	118,058
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		66	-	-	66	66	66	66	-	-	-
Consumer deposits		(437)	891	1,042	(410)	(410)	(410)	(410)	-	-	-
Trade and other payables from exchange transactions	4	191,243	234,235	262,752	241,581	309,590	309,590	309,590	182,569	181,863	181,518
Trade and other payables from non-exchange transaction	5	5,344	(0)	5,695	(68,335)	(68,335)	(68,335)	(68,335)	(78,030)	(82,192)	(81,954)
Provision		4,574	12,864	12,797	5,752	5,752	5,752	5,752	-	-	-
VAT		55,892	49,071	59,622	65,337	65,337	65,337	65,337	-	-	-
Other current liabilities		(4,141)	315	196	315	315	315	315	-	-	-
Total current liabilities		252,540	297,377	342,103	244,306	312,315	312,315	312,315	104,539	99,671	99,564
Non current liabilities											
Financial liabilities	6	(0)	-	-	(42)	(42)	(42)	(42)	-	-	-
Provision	7	10,550	13,586	13,608	14,663	14,663	14,663	14,663	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		15,500	10,843	11,941	11,158	11,158	11,158	11,158	-	-	-
Total non current liabilities		26,051	24,428	25,549	25,779	25,779	25,779	25,779	-	-	-

NW393 Mamusa - Table A7 Budgeted Cash Flows

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

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

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

NW393 Mammusa - Table A9 Asset Management

[illegible]

Table 14 – A6 Budgeted Financial Position

NW393 Mamusa - Table A10 Basic service delivery measurement										
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[illegible]

Expenditure on allocations and grant programmes
Table 19 – Expenditure on allocations and grant programmes

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Mamusa Local Municipality

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