The GTM
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

FINAL

BUDGET

2015 / 2016

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The GTM GREATER TUBATSE MUNICIPALITY
South Africa's first democratic platinum city

SUBMISSION

Submission	:	**Municipal Council**
From	:	**Executive Committee**
Date of Meeting	:	**27 May 2015**
Item Number	:	**SA33/2015**
Title/Subject	:	**2015 / 2016 Final IDP and Budget Documents**
Ref/Commitment Nr	:	

SA33/2015 2015 / 2016 Final IDP and Budget Documents

1. Subject

2015 / 2016 Final IDP and Budget Documents

2. Purpose

To submit the Final 2015 / 2016 IDP and Budget Documents to Council for adoption.

3. Summary

Chapter 5 of the Local Government Municipal Systems Act, Act 32 of 2000, stipulates that a Municipality must undertake developmentally-oriented planning so as to ensure that it :

- Strives to achieve objects of Local Government as set out in Section 152 of the Constitution,
- Gives effect to its developmental duties as required by Section 153 of the Constitution and together with other organs of state contribute to the progressive realization of the fundamental rights contained in section 24, 25, 26, 27, and 29 of the Constitution.

Section 25(1)(a)(b)(c)(d)(e) of the act stipulates 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 :

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plans;
- Forms the policy framework and general basis on which annual budget must be based;

- Complies with provisions of Chapter 5 and is compatible with national and provincial developmental plans and planning requirements binding on the municipality in terms of the legislation.

4. Discussion

During first phase of the 2015/2016 IDP and Budget process, the municipality develop the Status quo analysis for the 2015/16, extensive engagements with the Municipal departments, Provincial departments, Mining Houses, Local Businesses, Members of the community, Councilors, IDP Forum, etc. was conducted and relevant inputs and comments received during this process were incorporated in the document.

The second phase of the IDP development process is the strategy phase, which also witnessed a full participation of all Municipal departments. The strategy phase of the 2015/2016 IDP was conducted from the 16th – 18th February 2015.

During the session, the following were developed: Vision Statement, Mission and Values, objectives, strategies, KPIs, and projects were developed and identified. All Directors; Managers; Acting Municipal Manager; Chief Whip; Mayor and Members of the Executive Committee were present during this important session.

The municipality also invited the following key stakeholders: Private sector and Provincial sector departments. The strategic planning session report was produced and distributed to all Managers for inputs and comments before it could be incorporated into the draft 2015/16 IDP.

The Draft 2015/2016 IDP and Budget documents were approved by Council and Public participatory processes were conducted. The following key stakeholders were consulted: Magoshi, community development workers, IDP forum, Business community and Members of the community in different clusters of the 31 wards were consulted.

The document was also made available on the municipal website for comments. The municipality ran two parallel media adverts through Platinum gazette newspapers and Tubatse F.M of which a few comments and inputs were received through the office of the IDP Manager.

Inputs and comments received during the participatory processes were incorporated in to the 2015/2016 community needs list as attached to the document for the consideration.

5. Organizational and Personnel Implications

The Office of the Municipal Manager and the Finance Department have to facilitate the whole process to its finality and submit final 2015/2016 IDP to the MEC of Local Government for comments and inputs.

The Finance Department must submit the final 15/16 budget to Treasury for inputs and comments. Office of the Municipal Manager must monitor implementation of the 2015/2016 IDP and Budget and must report progress to Council on quarterly basis.

6. Financial Implications

None

7. Communication Implications

That the final 2015/2016 IDP and Budget Document must be submitted to the District; Provincial and National Treasury; CoGTA; COGHSTA and Premier's office for inputs and comments.

8. Risk Implications

- The local Government IDP guide pack mandates Municipalities to approve their IDPs and Budgets thirty days before the start of the new financial.
- The Limpopo CoGHSTA has mandated all municipalities in Limpopo to finalize the IDP processeswell in time to allow projects planning process enough time to avoid roll-overs.

9. Other Units / Bodies Consulted

Magoshi, IDP Forum, ExCo, Council, Communities and Business Houses were consulted during the 2015/2016 IDP development processes.

10. Recommendations

1. that the Council approves the following amendments made to the Draft 2015/2016 IDP and Budget documents for approval,
2. that an amount of R18,000 000 must be for new projects which must include access bridges and community cemeteries;
3. that an amount of R1,800 000 is allocated for the purchasing of two Tipper Trucks
4. that an amount of R3,600 000 is allocated for the purchasing of two Motor Graders
5. that an amount of R1,500 000 is allocated for the purchase of a Low Bed Truck;
6. that an amount of R3,000 000 is allocated for the Public Participation Program;

7. that an amount of R1 000 000 is allocated for the finalization of Vision 2030 program.

8. that an amount of R3,000,0000, which was made available for the construction of a Library in Praktiseer be allocated for the construction of road in Bothashoek;

9. that the Joint Portfolio recommends to Council the final 2015/2016 IDP and Budget Documents for consideration and approval;

10. that the Joint Portfolio recommends to Council the 2015/2016 IDP and Budget Community or Public Participation Report for noting;

11. Contact Person

Mrs. M. A. Ramaipadi : Acting Municipal Manager

20/08/15

Cllr. R. S. Mamekoa
Chairperson : Executive Committee

Date

The GTM GREATER TUBATSE MUNICIPALITY
South Africa's first democratic platinum city

SUBMISSION

Submission	:	**Municipal Council**
From	:	**Executive Committee**
Date of Meeting	:	**27 May 2015**
Item Number	:	**SA34/2015**
Title/Subject	:	**Final Budget 2015 / 2016**
Ref/Commitment Nr	:	

SA34/2015 Final Budget 2015 /2016

1. Purpose

The purpose of this report is to inform Council on the principles followed in the compilation of the 2015/2016 budget. It pays attention to national call of infrastructure investment initiative by government departments which include Municipalities and other Spheres of Government.

- ❑ The Annual Draft Budget have looked at issues raised in the national call by the President on infrastructure investment initiatives by all spheres of government
- ❑ Revenue Management – To ensure the collection of revenues, municipalities need to ensure that billing systems are accurate, send out accounts to residents and follow up to collect revenues owed
- ❑ Collecting Outstanding Debts – This requires political commitment, sufficient administrative capacity, and pricing policies that ensure that bills are accurate and affordable, especially for poor households
- ❑ Pricing Services Correctly – The full cost of services should be reflected in the price charged to residents who can afford to pay. Many municipalities offer overly generous subsidies and rebates that result in services being run at a loss, resulting in funds being diverted away from other priorities.
- ❑ Under-Spending On Repairs And Maintenance – Often seen as a way to reduce spending in the short term, under-spending on maintenance can shorten the life of assets, increase long-term maintenance and refurbishment costs, and cause a deterioration in the reliability of services.
- ❑ Spending On Non-Priorities – Many municipalities spend significant amounts on non-priority items including unnecessary travel, luxury furnishings, excessive catering and unwarranted public relations projects. Consultants are often used to perform routine tasks. Council will have to particularly look at the Cost Containment Measures that was published by National Treasury in verifying that Council is attending to its core functions.

2. Discussion

The Draft Budget Process has taken into account the following important considerations :

- Operational Expenditure Trends as At 28 February 2015
- Revenue Billing And Collection as At 28 February 2015
- Cash Flow Situation as at 28 February 2015

3. Summary

The annual draft budget tabled by Council must be in the format outlined in National Treasury Gazette No 3814 :

- a balanced operating budget containing expenditure details and realistically anticipated revenue (actual revenue collected matches actual expenditure incurred);
- a balanced budget for capital expenditure that is within realistic funding already secured, together with the projected future financial implications of such capital expenditure;
- details of borrowing intentions and other liabilities that will increase the Municipality's debt;
- audited actual results for the previous year; and
- projected budget outcomes for the current financial year, the next year's budget and the outer two years.

The draft budget of the Greater Tubatse municipality consists of the operational budget (revenue and expenditure) and the capital budget. The budget must, within the available resources, reflect the Council's IDP and how it will be funded. National Treasury guidelines require that Councils provide at least a three-year operating and capital budget.

In terms of the National Medium-Term Budget indicators it is important to note the predicted trends in the CPIX as set out below :

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Inflation Forecast (CPIX)	5.6%	6.2%	5.8%	5.5%	5.3%

3.1 Revenue

Details of any expansion to the revenue base must be recorded timeously. The revenue of the Council is derived from several sources. For budgeting purposes the revenue from the various sources is set out below with a total revenue budget of R661 million which include Grants from National.

A summary of the more significant projection of revenue is set out below.

- Property Rates Has been projected to a tune of R70million for 2015/16 financial year.
- Waste Removal An amount of R9.6 million has been projected for which is informed by current levied income trends.
- Traffic Fines An amount of R 300 000 has been projected for the 2015/16 financial year and a further R4 million for registration of vehicle, other allocation regarding traffic and licensing is additional R 3.8 million related to leaner, permits and license renewals.
- Other Revenue This relates to other item which are of minor revenue sources which are mainly the town planning fees, building plan fee, billboards, interest and etc.

3.2 Expenditure

The expenditure framework must be based on the Strategic Plans / IDP, the Service Delivery And Budget Implementation Plans, turnaround strategy and the revenue framework.

Where possible, the zero-based budgeting technique is applied to categories of expenditure. This will ensure that an in-depth review of revenue, expenditure and the targets for each category is undertaken during the budget process, resulting in a credible three-year budget, not merely based on an incremental approach. The zero-based type of analysis where all activities are open to review at budget time also allows an opportunity to reallocate resources and to avoid continuous growth in budgeted expenditure.

A summary of the more significant adjustments is set out below :

- ❑ Salaries and Allowances : As Council have embarked on an Organizational Development the structure proposed on the budget reflect an increase in the budget of salaries and allowances of employee to an amount of R 112 million as compared to the current year which reflects and amount of R 101 million and the draft budget currently looked at the current structure as the other proposed structure is not yet approved by council and we hope that after all avenues are exhausted a change in the budget will be communicated.
- ❑ Councilor's Allowances : All the costs associated with the remuneration of Councillors, including their allowances and any other benefits paid, must be disclosed in this section as a separate expense. For the 2015/2016 budget year and the two outer years the possible increase provided for is 7.5% per annum unless otherwise changed by the Parliament.
- ❑ General Costs : An allocation of R 183 million has been allocated for the day to running of other municipal activities. The approved budget for the 2014/2015 financial year stands at R 106 million. The difference is mainly made up by projects anticipated in the draft IDP and Council's contribution to the Refuse Removal PPP. Council will also receive a Human Settlement Development Grant in the amount of R36.5 million for which the expenditure is allocated against this expenditure category.

- Contracted Services An amount of R29.7 million is allocated for other service providers who have contractual agreement with the municipality
- Inter-departmental Charges. An amount of R 3 million for other services related to services bills to be received from Sekhukhune District Municipality and also for the payment of other municipal services including Eskom services.
- Repairs and Maintenance An allocation of R 17 million has been allocated of which an amount of R 12 million is earmarked to cater for the Public Works unit for road maintenance. A further amount of R 3 million is earmarked for Council's Property maintenance.
- Transfer to and from Provisions. Allocation of R 2.7 million is projected for doubtful debts on municipal services payment by consumers and this is reflected as a non-cash item.

3.3 Capital Budget

An amount of R 287 million has been allocated for capital projects. An amount of R 64 459 000 was budgeted for MIG projects and a further amount of R 70 million will be spent on Electrification Projects. A further amount of R 80 million is allocated to the purchase of the Civic Centre as an external loan and the balance to be financed through Council's own cash resources. It is to be mentioned that spending on capital projects financed through grant funding will only proceed as and when funding is received.

3.4 Summary

A draft budget summary by department, as well as by category and a schedule of capital projects for the financial year 2015/2016 are as follows :

GREATER TUBATSE MUNICIPALITY

2 ND DRAFT BUDGET 2015-16

Operating Budget by Department

Votenumber	Description	YTD Forecast 28 02 15	Original Budget 01 07 14	ADJUST-MENT	Adjusted Budget 30 06 2015	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18
	Increase					7.5%		
1100 05	CORPORATE SERVICES ADMINISTRATION	45 313 362	70 883 968	9 680 075	80 564 043	87 352 861	80 272 826	126 726 445
1200 05	MUNICIPAL MANAGER ADMINISTRATION	6 991 169	13 593 307	475 930	14 069 237	20 857 783	18 264 117	27 689 704
1300 05	FINANCIAL SERVICES ADMINISTRATION	(112 646 030)	(201 662 198)	(7 640 960)	(209 303 158)	(256 037 324)	(294 541 573)	(286 689 803)
1400 05	TECHNICAL SERVICES ADMINISTRATION	(19 706 605)	(59 975 468)	1 717 531	(58 257 937)	10 625 734	11 422 664	19 989 662
1400 20	ROADS & STORM WATER	(30 131 816)	62 331 656	8 720 053	71 051 709	15 205 217	19 889 283	26 681 246
1400 30	MUNICIPAL BUILDINGS	10 022 540	23 450 000	(1 200 000)	22 250 000	25 150 000	25 811 250	43 669 688
1500 05	COMMUNITY SERVICES ADMINISTRATION	5 086 400	9 027 292	670 548	9 697 840	10 532 641	10 247 589	17 933 281
1500 10	PROTECTION SERVICES	3 405 998	7 299 287	1 489 369	8 788 656	11 364 622	9 955 469	16 522 070
1500 15	CEMETERIES	1 309 292	3 232 446	(291 428)	2 941 018	2 361 039	2 538 117	4 441 705
1500 20	LIBRARIES	4 927 435	16 916 240	(3 775 034)	13 141 206	15 137 946	9 230 792	14 191 386
1500 25	REFUSE REMOVAL SERVICES	2 268 469	10 884 556	(829 409)	10 055 147	32 567 910	36 044 503	18 977 881
1700 05	ECONOMIC & LAND DEVELOPMENT SERVICES ADM	12 515 157	44 018 901	(9 016 693)	35 002 208	24 880 154	10 473 666	16 241 415
SURPLUS/DEFICIT	**TOTAL OPERATING**	**(70 644 629)**	**(13)**	**(18)**	**(31)**	**(1 417)**	**(60 391 298)**	**46 374 678**

Description	YTD Forecast 28 02 15	Original Budget 01 07 14	ADJUST-MENT	Adjusted Budget 30 06 2015	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18
EMPLOYEE SAL AND ALLOWANCES	50 286 285	86 124 142	(3 628 802)	82 495 340	91 060 173	97 889 686	171 306 950
EMPLOYEE SOCIAL CONTRIBUTIONS	11 140 605	19 522 257	(1 186 428)	18 335 829	21 143 008	22 728 734	39 775 284
COUNCILLORS REMUNERATION	11 513 877	17 034 360	197 462	17 231 822	18 329 702	19 704 430	34 482 752
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	**72 940 767**	**122 680 759**	**(4 617 768)**	**118 062 991**	**130 532 883**	**140 322 849**	**245 564 986**
GENERAL EXPENSES	45 968 580	96 488 528	9 447 153	105 935 681	182 963 347	104 830 915	119 334 401
GENERAL EXPENSES - CONTRACTED SERVICES	10 337 409	23 740 000	6 500 000	30 240 000	29 200 000	28 125 000	40 718 750
INTEREST EXPENSES EXTERNAL BORROWINGS	629 201	1 500 000	-	1 500 000	1 500 000	1 612 500	2 821 875
REPAIR AND MAINTENANCE - MUNICIPAL ASSET	3 498 885	6 192 000	4 050 000	10 242 000	17 285 000	13 074 625	12 005 594
INTER-DEPARTMENTAL CHARGES	1 375 239	3 000 000	-	3 000 000	3 100 000	2 795 000	4 891 250
DEPRECIATION	-	4 800 000	-	4 800 000	4 800 000	4 300 000	7 525 000
CONTRIBUTIONS TO BAD DEBTS RESERVE	-	2 700 000	-	2 700 000	2 700 000	967 500	1 693 125
TOTAL EXPENDITURE	**134 750 081**	**261 101 287**	**15 379 385**	**276 480 672**	**372 081 230**	**296 028 389**	**434 554 980**
PROPERTY RATES	(56 997 960)	(55 120 000)	(12 880 000)	(68 000 000)	(70 000 000)	(73 850 000)	(77 764 050)
SERVICE CHARGES	(5 797 907)	(5 160 000)	(3 840 000)	(9 000 000)	(9 600 000)	(10 320 000)	(18 060 000)
OPERATING GRANTS AND SUBSIDIES	(75 816 556)	(269 017 800)	-	(269 017 800)	(412 924 000)	(247 425 000)	(249 545 000)
CAPITAL GRANTS AND SUBSIDIES	(85 781 000)	(136 975 200)	-	(136 975 200)	(141 159 000)	(152 400 000)	(160 277 250)
FINES	(192 301)	(300 500)	-	(300 500)	(301 000)	(323 575)	(566 256)
INTEREST EARNED - EXTERNAL INVESTMENTS	(367 220)	(3 392 000)	-	(3 392 000)	(3 300 000)	(3 547 500)	(6 208 125)
INTEREST EARNED - OUTSTANDING DEBTORS	(5 594 604)	(4 450 000)	(2 000 000)	(6 450 000)	(6 700 000)	(7 202 500)	(12 604 375)
RENT FACILITIES AND EQUIPMENT	(325 064)	(650 000)	-	(650 000)	(500 000)	(537 500)	(940 625)
OTHER INCOME	(5 808 304)	(22 061 000)	2 189 000	(19 872 000)	(18 650 500)	(9 299 288)	(16 273 753)
LESS : INCOME FOREGONE	1 524 385	300 000	1 000 000	1 300 000	2 300 000	2 472 500	4 326 875
TOTAL OPERATING INCOME	**(235 156 530)**	**(496 826 500)**	**(15 531 000)**	**(512 357 500)**	**(660 834 500)**	**(502 432 863)**	**(537 912 559)**
TOTAL EXPENDITURE	134 750 081	261 101 287	15 379 385	276 480 672	372 081 230	296 028 389	434 554 980
TOTAL OPERATING INCOME	(235 156 530)	(496 826 500)	(15 531 000)	(512 357 500)	(660 834 500)	(502 432 863)	(537 912 559)
OPERATING SURPLUS / DEFICIT AFTER TAX	**(100 406 449)**	**(235 725 213)**	**(151 615)**	**(235 876 828)**	**(288 753 270)**	**(206 404 473)**	**(103 357 579)**
OFFSETTING OF DEPRECIATION CRR							
ASSETS FROM OWN FUNDS	4 038 661	110 150 000	-	110 150 000	156 420 000	1 200 000	1 200 000
ASSETS FROM MIG GRANTS	25 723 159	125 575 200	151 597	125 726 797	132 331 853	144 813 175	148 532 257
SURPLUS/DEFICIT	**(70 644 629)**	**(13)**	**(18)**	**(31)**	**(1 417)**	**(60 391 298)**	**46 374 678**

GREATER TUBATSE MUNICIPALITY
DRAFT CAPITAL BUDGET 2015-16

Dep	Cost	Type	Cat	Item	Description	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18
ASSETS FROM OWN FUNDS								
1300	05	4	01	1001	OFFICE EQUIPMENT	1 500 000		
1400	20	4	01		PLANT AND EQUIPMENT	6 880 000		
1400	30	4	01	3105	PURCHASE OF CEVIC CENTER	130 000 000		
1500	05	4	01		ANIMAL POUND	1 000 000		
1500	10	4	01	6001	VEHICLES	1 600 000	500 000	700 000
1500	10	4	01		SPEED EQUIPMENT	120 000	200 000	
1500	10	4	01		VEHICLE POUND	500 000	500 000	500 000
1500	10	4	01		RADIO COMMINICATION	1 000 000		
1500	15	4	01	3118	ESTABLISHMENT OF PARKS & NURSERY	10 000 000		
1500	20	4	01	7003	ASSET 3 AIR QUILITY MANAGEMENT CENTRE	3 000 000		
TOTAL ASSETS FROM OWN FUNDS						**155 600 000**	**1 200 000**	**1 200 000**
ASSETS FROM GRANTS AND SUBSIDIES								
1400	20	4	02		Burgerfort Stormwater Drainage System	4 500 000	-	-
1400	20	4	02		Praktiseer Stormwater Drainage System	2 500 000	3 000 000	11 000 000
1400	20	4	02		Tubatse Highmast Lights in Rural Villages	16 516 853	17 373 175	18 654 257
1400	20	4	02		Bothashoek Access Bridge	6 100 000	-	-
1400	20	4	02		Ga-Motshana Access Bridge	5 215 000	-	-
1400	20	4	02		Mafarafara Access Bridge	1 200 000	3 524 000	6 000 000
1400	20	4	02		Mpuru Access Bridge	1 200 000	3 595 000	7 500 000
1400	20	4	02		Madithongwana Access Bridge	1 200 000	6 494 000	-
1400	20	4	02		Diphala/Makhwaya Access Bridge	1 200 000	7 578 000	-
1400	20	4	02		Mabocha Access Bridge	1 200 000	7 578 000	-
1400	20	4	02		Leboeng Area Access Bridges	1 200 000	4 200 000	4 013 000
1400	20	4	02		Legoleng Access Bridge	1 200 000	3 871 000	4 000 000
1400	20	4	02		Tjate Access Bridge	100 000	500 000	1 050 000
1400	20	4	02		Morokadieta Access Bridge	100 000	500 000	1 050 000
1400	20	4	02		Ga-Malwane Access Bridge	100 000	500 000	1 050 000
1400	20	4	02		Sehlabeng Access Bridge	100 000	500 000	1 050 000
1400	20	4	02		Dithamaga Access Bridge	100 000	500 000	1 050 000
1400	20	4	02		Lefahla Access Bridge	100 000	500 000	4 315 000
1400	20	4	02		Ga-Maroga Access Bridge	-	-	100 000
1400	20	4	02		Ga-Mabelana Access Bridge	-	-	100 000
1400	20	4	02		Ga-Makgaganya Acces Bridge	-	-	100 000
1400	20	4	02		Ga-Maswikeng Access Bridge	-	-	100 000
1400	20	4	02		Kgwedi Access Bridge	-	-	100 000
1400	20	4	02		Matimatjatji Access Bridge	-	-	100 000
1400	20	4	02		Masago Access Bridge	-	-	100 000
1400	20	4	02		Moeng Access Bridge	-	-	100 000
1400	20	4	02		Nonyane Access Bridge	-	-	100 000
1400	20	4	02		Sekabate Access Bridge	-	-	100 000
1500	20	4	02		Mapodile Sport Complex Phase 2	7 000 000	-	-
1500	20	4	02		Praktiseer Sport Complex	400 000	600 000	6 800 000
1500	20	4	02		Tubatse Rehabilitation of Waste Facilities	3 500 000	4 000 000	-
1700	05	4	02		Burgerfort Flea Market	7 600 000	-	-
1400	20	1	09	1545	GRANTS - MIG FUNDS- PMU ADMIN	2 127 147	2 211 825	2 338 743
TOTAL MIG						**64 459 000**	**67 025 000**	**70 871 000**
1400	20	4	02		Kutullo Village Electrification Project	8 000 000	7 570 829	-
1400	20	4	02		Koppie Village Electrification Project	2 800 000	-	-
1400	20	4	02		Mapareng Village Electrification Project	4 628 200	-	-
1400	20	4	02		Buffelshoek Village Electrification Project	140 000	-	-
1400	20	4	02		Barcelona Village (Driekop) Electrification Project	2 410 840	5 000 000	-
1400	20	4	02		Dibakwane Village (Driekop) Electrification Project	2 724 800	-	-
1400	20	4	02		Maputle Village (Driekop) Electrification Project	2 460 320	-	-
1400	20	4	02		Kampeng Village (Driekop) Electrification Project	2 052 200	-	-
1400	20	4	02		Mandela Park Village (Driekop) Electrification Project	5 829 000	10 838 711	3 161 289
1400	20	4	02		France Village (Driekop) Electrification Project	2 517 600	10 000 000	5 000 027
1400	20	4	02		Leboeng Village Electrification Project	8 575 000	-	-
1400	20	4	02		Dithamaga Village Electrification Project	799 000	-	-
1400	20	4	02		Taung Village Electrification Project	2 721 800	4 000 000	-
1400	20	4	02		Malaeneng Village Electrification Project	2 920 000	-	-
1400	20	4	02		Sekopung Village Electrification Project	4 054 000	-	-
1400	20	4	02		Makofana Village Electrification Project	8 949 540	2 590 460	-
1400	20	4	02		Pidima Village Electrification Project	920 000	-	-
1400	20	4	02		Matokomane Village Electrification Project	131 000	-	-
1400	20	4	02		Makotaseng Village Electrification Project	27 200	-	-
1400	20	4	02		Mareseleng Village Electrification Project	2 790 000	10 000 000	
1400	20	4	02		Praktiseer/Bothashoek Village Electrification Project	4 549 500	30 000 000	71 838 684
TOTAL INEG						**70 000 000**	**80 000 000**	**80 000 000**
TOTAL ASSETS FROM GRANTS AND SUBSIDIES						**134 459 000**	**147 025 000**	**150 871 000**

4. Organizational and Personnel Implications

- The organizational redesign process may have financial implications and will be financially addressed as and when it is approved by Council.

5. Financial Implications

Revenue collection needs to be improved in order for council to sustain the projected figures on the budget and further for the sustainability of the municipality.

6. Communications Implications

The Draft Budget was presented to the IDP and Budget Steering Committee on 26 March 2015 and it was resolved that the draft budget be presented to the Executive Committee.

7. Recommendations

1. that the ExCo recommended to the Joint Portfolio Committee :

   - that the Joint Portfolio Committee adopts the Draft Budget for the 2015/2016 financial year of Greater Tubatse Municipality for Council approval;
   - to adopt all rates, taxes and tariffs for services provided by the Greater Tubatse municipality;
   - the adoption of all budget related policies as attached;
   - that all identified capital projects be adopted by the Greater Tubatse Municipal Council for implementation;

8. Contact Person

Mrs. M. A. Ramaipadi : Acting Municipal Manager

Cllr. R. S. Mamekoa
Chairperson : Executive Committee

20/05/15
Date

The GTM
GREATER TUBATSE
MUNICIPALITY
South Africa's first democratic platinum city

LC (GTM) RESOLUTIONS	FILE NO. S																	
TOWN	MEET NR	S C M	1	5	2015	TAKEN ON	2	7	0	5	2	0	1	5	ITEM	SA34	2015	
JOB DISPOSAL							FOR INFORMATION											
	MUNICIPAL MANAGER																	
	DIRECTOR : TECHNICAL SERVICES																	
	CHIEF FINANCIAL OFFICER																	
	DIRECTOR : CORPORATE SERVICES																	
	DIRECTOR : COMMUNITY SERVICES																	
	DIRECTOR : ECONOMIC & LAND DEVELOPMENT																	
SUBJECT																		
NR : SA34/2015	RESOLUTION : Final Budget 2015 / 2016																	

Resolved

1. that the Council adopted the Final Budget for the 2015 / 2016 financial year of Greater Tubatse Municipality;

2. that Council adopted all Rates, Taxes and Tariffs for services provided by the Greater Tubatse Municipality;

3. that Council adopted all Budget related Polices as attached;

4. that all identified Capital Projects be adopted by the Greater Tubatse Municipal Council for implementation.

Date : 04/06/2015 Chairperson of the Municipal Council _____

The GTM
GREATER TUBATSE
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LC (GTM) RESOLUTIONS	FILE NO: S																
TOWN	MEET NR	S C M	1	5	2015	TAKEN ON	2	7	0	5	2	0	1	5	ITEM	SA33	2015

JOB DISPOSAL		FOR INFORMATION
	MUNICIPAL MANAGER	
	DIRECTOR : TECHNICAL SERVICES	
	CHIEF FINANCIAL OFFICER	
	DIRECTOR : CORPORATE SERVICES	
	DIRECTOR : COMMUNITY SERVICES	
	DIRECTOR : ECONOMIC & LAND DEVELOPMENT	
SUBJECT		
NR : SA33/2015	RESOLUTION : 2015 / 2016 Final IDP and Budget Documents	

Resolved

1. that Council approved the 2015 / 2016 Final IDP and Budget Documents and the re- engineered Organisational Structure;
2. that the amount of R18,000,000.00 must be for new projects which must include access bridges and community cemeteries;
3. that an amount of R1,800,000. 00 is allocated for the purchasing of two (2) Motor Tipper Trucks
4. that an amount R3,600 000. 00 is allocated for the purchasing of two (2) Motor Graders
5. that an amount of R1,500 000.00 is allocated for the purchasing of Low Bed Truck
6. that an amount of R3,000 000.00 is allocated for the Public Participation Programme.
7. that an amount of R1,000 000.00 is allocated for the finalization of Vision 2030 Program
8. that an amount R3,000 000.00 which was made available for the construction of a Library at Praktiseer be allocated for the construction of road in Bothashoek
9. that the amount of R1,840,000.00 be allocated to Special Programmes (Youth with the amount of R1,000,000, Disability R250,000.00, Geographic Names R300,000.00, Elderly R50,000.00, Gender R100,000.00, Children R70,000.00 and Moral Regeneration R70,000.00
10. that Mayor's Discretionary Fund be increased to R700,000.00
11. that the Council noted the 2015 / 2016 IDP and Budget Community Participation or Public Participation Report.

Date : 04/06/2015 Chairperson of the Municipal Council _____

The GTM
GREATER TUBATSE
MUNICIPALITY
South Africa's first democratic platinum city

LC (GTM) RESOLUTIONS	FILE NO. S																			
TOWN	MEET NR	O C M	0	2	2015	TAKEN ON	2	9	0	1	2	0	1	5	ITEM	A85A	2015			
JOB DISPOSAL							FOR INFORMATION													
	MUNICIPAL MANAGER																			
	DIRECTOR : TECHNICAL SERVICES																			
	CHIEF FINANCIAL OFFICER																			
	DIRECTOR : CORPORATE SERVICES																			
	DIRECTOR : COMMUNITY SERVICES																			
	DIRECTOR : ECONOMIC & LAND DEVELOPMENT																			
SUBJECT																				
NR : A85A/2015	RESOLUTION : Adjustment Budget 2014 / 2015																			

Resolved

1. that Council recommends the approval of the adjustment budget for the financial year 2014/2015;
2. that the adjusted budget for the financial year 2014/2015 to be submitted to both National and Provincial Treasury in the prescribed format and further to other related department.
3. that it be placed on the Greater Tubatse Municipality website as prescribed by MFMA section 75(1).
4. that any Official of the Greater Tubatse Municipality earning in excess of R205 433 p/a will not be entitled to overtime payment as was published under Government Notice 531 in Government Gazette 37795, both dated 1 July 2014. (Attachment 3)
5. that the HR Division put a workable policy with specific mile stones on the table in terms of travelling and accommodation for both personnel and Councillors.
6. that the Greater Tubatse Municipality accepts the cost containment measures as set out in National Treasury instruction no 1 of 2013/2014 which was signed on 19 December 2013 by the Acting Accountant General in the office of the National Treasury. (Attachment 4).
7. that the Acting Accounting Officer (Mr. M. M. Moja) must draw maintenance plan for all projects completed in the municipality and submit to Council for approval.

Date : 04/02/2015

Chairperson of the Municipal Council

COST CONTAINMENT MEASURES 4

Conradie Albertus Jocobus

From: Conradie Albertus Jocobus
Sent: 07 February 2014 09:06 AM
To: Conradie Mariana
Subject: FW: Cost containment Measures
Attachments: image001.png; 37042_1511_NationalTreasuryCV01.pdf; Treasury Instruction 01 of 2013 2014 Cost Containment Measures.pdf

From: Conradie Albertus Jocobus
Sent: 09 January 2014 03:18 PM
To: 'Mashigo Materipoyi M'; 'Tshilwane Morage Jameson'
Subject: FW: Cost containment Measures

For your attention

From: AJ & M CONRADIE [mailto:conradiem@vodamail.co.za]
Sent: 08 January 2014 07:47 AM
To: Conradie Albertus Jocobus
Subject: Cost containment Measures

To: Mayors, Municipal Managers and Chief Financial Officers,

Compliments for 2014.

Our emails dated 4 and 6 December 2013 with regard to MFMA Circular No. 70 ? (Annual Budget Circular for the compilation of the 2014/15 MTREF) refers (See pages 3 and 19 of 35).

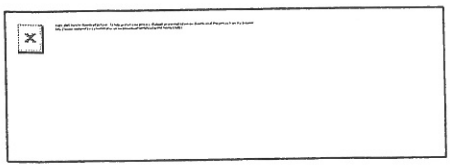
Attached please find a copy of the revised Treasury Regulation as well as Treasury instruction with regard to Cost ontainment Measures for your information and implementation.

Through the In-year Management, Monitoring and Reporting System (Section 71) it?s our intention to ensure all municipalities conform to these requirements and these additional reporting and accountability measures will be communicated in due course.

Kind Regards

Jan Hattingh
Chief Director: Local Government Budget Analysis
Intergovernmental Relations
National Treasury
Tel No.: (012) 315-5009 (W)
(012) 395-6553 (F)
0824668128 (C)

E-mail: jan.hattingh@treasury.gov.za



From: Kenneth Brown
Sent: 07 January 2014 09:06 AM
To: Jan Hattingh
Cc: Jayce Nair; Henry Malinga
Subject: FW: Cost containment Measures

Jan, can you please circulate the cost containment measures to all municipalities.

Kenneth

Chief Procurement Officer
National Treasury
012-3155342
0824538509

From: Pam Wilgenbus [mailto:pamw@tlokwe.gov.za]
Sent: 30 December 2013 07:41 AM
To: Kenneth Brown
Subject: Cost containment Measures

Good morning Sir

The cost containment measures refer.

Newspaper articles state that the Minister changed several of the cost containment measures and that thereafter National Treasury published a new instruction note. Kindly forward me the new instruction note to be implemented at this municipality.

Regards

Pamela Wilgenbus (AIMFO) (Professional Accountant SA)
Deputy Manager ? Finance
Tlokwe City Council
Tel : 018- 299- 5152
Fax : 018- 294- 8203
Cell: 0823279363
E-Mail :pamw@tlokwe.gov.za

TLOKWE CITY COUNCIL E-MAIL DISCLAIMER NOTICE

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Website : www.Potch.co.za

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3 CERTIFICATES

The GTM
GREATER TUBATSE
MUNICIPALITY
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Quality Certificate

I Mangatane Angelina Ramaipadi Acting Municipal Manager of Greater Tubatse Municipality hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and Regulation made under the Act. And that the annual draft budget and supporting documents are consistent with the Development Plan of the Municipality.

Print Name Mangatane Angelina Ramaipadi
Acting Municipal Manager of Greater Tubatse Municipality Demarcation number LIM 475

Signature: _____

Date: 04/06/2015

Address:
1 Kastania Street
P O Box 206, Burgersfort, 1150
Tel: (013) 231 1000
Fax: (013) 231 7467
Website: www.tubatse.co.za

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Certification that the adopted budget for 2015/16 is correctly captured and locked on the municipality's financial management system

(as requested by National Treasury in terms of section 74 of the MFMA, with reference to paragraph 8.3 of MFMA Budget Circular 67 dated 12 March 2013)

I, Mangatane Angelina Ramaipadi, in my capacity as accounting officer of the municipality, hereby certify that:

- The adopted annual budget has been captured on the municipality's financial system;
- There is complete agreement between the budget on the system and the budget adopted by council;
- The adopted annual budget on the municipality's financial system is locked and will not be changed as it serves as the baseline against which to monitor and measure performance; and
- The relevant budget return forms have been submitted to the local government database.

I, further certify that the municipality has in place controls to ensure that any changes to the adopted budget will be captured separately and only in accordance with:

- a virement authorised by the municipal manager, or duly delegate official, in terms of a council approved virements policy; and
- an adjustments budget approved by council.

Print Name Mangatane Angelina Ramaipadi

Acting Municipal manager of LIM475 GREATER TUBATSE MUNICIPALITY

Signature _____

Date 04/06/2015

Address:
1 Kastania Street
P O Box 206, Burgersfort, 1150
Tel: (013) 231 1000
Fax: (013) 231 7467
Website: www.tubatse.co.za

REQUEST OF PRIMARY BANKING ACCOUNT OF THE MUNICIPALITY

Name of Municipality:	**GREATER TUBATSE MUNICIPALITY**
Municipal Demarcation Code:	**LIM 475**
Post Box / Private Bag:	**P O BOX 206**
City:	**BURGERSFORT**
Postal Code:	**1150**
Street:	**1 KASTANIA STREET**
Suburb:	
City:	**BURGERSFORT**
Code:	**1150**
Telephone Number:	**013 231 1000**
Facsimile Number:	**013 231 1014**

Municipal Manager

Name & Surname:	**Mangatane Angelina Ramaipadi**
Telephone Number:	**013 231 1120/1121**
Facsimile Number:	**013 231 1014/7467**
Mobile Phone Number:	**082 460 6811**
E-Mail Address:	ramaipadima@tubatse.gov.za

Acting Chief Financial Officer / Head / Director of Finance

Name & Surname:	**Donald Mhangwana**
Telephone Number:	**013 231 1000**
Facsimile Number:	**013 231 7467**
Mobile Phone Number:	**072 123 9734**
E-Mail Address:	mhangwanad@tubatse.gov.za

Primary banking account of the municipality

Account Name:	**GREATER TUBATSE MUNICIPALITY**
Account Number:	**565 500 224 66**
Name of Bank:	**FIRST NATIONAL BANK**
Name Of Brunch:	**BURGERSFORT**
Branch Code:	**270 651**

DATE STAMP OF BANK
FNB BURGERSFORT
2015 -06- 04
270 - 651

DATE STAMP OF BANK
FNB BURGERSFORT
Name: GABAZA
ID No: 3768821.
Signature:
2015 -06- 04
270 - 651

This part should only be filled in by the Acting Municpal Manager or the Financial Officer

I MANGATANE A RAMAIPADI Certify that the information supplied is the correct primary banking account of this municipality

Signature: AD

Designation: ACTING MUNICIPAL MANAGER

Date: 04/06/2015

PS: Even if the form has been faxed, the original should be forwarded. Please complete this form and return it duly signed for the attention of:

The Chief Director Local Government
National Treasury
Private Bag X115
Pretoria
0001

Telephone: (012) 315-5850
Facsimile: (012) 315-5230

4 BUDGET SUMMARY

GREATER TUBATSE MUNICIPALITY
FINAL BUDGET 2015-16

Operating Budget by Department

Votenumber	Description	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18
	Increase	7.5%		
1100 05	CORPORATE SERVICES ADMINISTRATION	89 042 861	80 272 818	126 726 434
1200 05	MUNICIPAL MANAGER ADMINISTRATION	20 357 783	18 264 111	27 689 698
1300 05	FINANCIAL SERVICES ADMINISTRATION	(256 037 324)	(294 541 579)	(286 689 807)
1400 05	TECHNICAL SERVICES ADMINISTRATION	10 625 734	11 422 660	19 989 656
1400 20	ROADS & STORM WATER	9 822 217	19 889 279	26 681 239
1500 05	COMMUNITY SERVICES ADMINISTRATION	10 532 641	10 247 582	17 933 273
1500 10	PROTECTION SERVICES	11 364 622	9 955 463	16 522 062
1500 15	CEMETERIES	2 361 039	2 538 113	4 441 698
1500 20	LIBRARIES	20 520 946	9 230 785	14 191 381
1500 25	REFUSE REMOVAL SERVICES	31 377 910	36 044 499	18 977 876
1700 05	ECONOMIC & LAND DEVELOPMENT SERVICES ADM	24 880 154	10 473 662	16 241 410
1700 30	MUNICIPAL BUILDINGS	25 150 000	25 811 250	43 669 687
SURPLUS/DEFICIT	**TOTAL OPERATING**	**(1 417)**	**(60 391 357)**	**46 374 607**

Operating Budget by Item

	Description	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18
	EMPLOYEE SAL AND ALLOWANCES	91 060 173	97 889 655	171 306 921
	EMPLOYEE SOCIAL CONTRIBUTIONS	21 143 008	22 728 707	39 775 254
	COUNCILLORS REMUNERATION	18 329 702	19 704 428	34 482 750
	TOTAL EMPLOYEE/COUNCILLORS RELATED COST	**130 532 883**	**140 322 790**	**245 564 925**
	GENERAL EXPENSES	182 983 774	104 830 915	119 334 388
	GENERAL EXPENSES - CONTRACTED SERVICES	29 200 000	28 125 000	40 718 750
	INTEREST EXPENSES EXTERNAL BORROWINGS	1 500 000	1 612 500	2 821 875
	REPAIR AND MAINTENANCE - MUNICIPAL ASSET	17 285 000	13 074 625	12 005 592
	INTER-DEPARTMENTAL CHARGES	3 100 000	2 795 000	4 891 250
	DEPRECIATION	4 800 000	4 300 000	7 525 000
	CONTRIBUTIONS TO BAD DEBTS RESERVE	2 700 000	967 500	1 693 125
	TOTAL EXPENDITURE	**372 101 657**	**296 028 330**	**434 554 905**
	PROPERTY RATES	(70 000 000)	(73 850 000)	(77 764 050)
	SERVICE CHARGES	(9 600 000)	(10 320 000)	(18 060 000)
	OPERATING GRANTS AND SUBSIDIES	(412 924 000)	(247 425 000)	(249 545 000)
	CAPITAL GRANTS AND SUBSIDIES	(141 159 000)	(152 400 000)	(160 277 250)
	FINES	(301 000)	(323 575)	(566 256)
	INTEREST EARNED - EXTERNAL INVESTMENTS	(3 300 000)	(3 547 500)	(6 208 125)
	INTEREST EARNED - OUTSTANDING DEBTORS	(6 700 000)	(7 202 500)	(12 604 375)
	RENT FACILITIES AND EQUIPMENT	(500 000)	(537 500)	(940 625)
	OTHER INCOME	(18 650 500)	(9 299 287)	(16 273 749)
	LESS : INCOME FOREGONE	2 300 000	2 472 500	4 326 875
	TOTAL OPERATING INCOME	**(660 834 500)**	**(502 432 862)**	**(537 912 555)**
	TOTAL EXPENDITURE	372 101 657	296 028 330	434 554 905
	TOTAL OPERATING INCOME	(660 834 500)	(502 432 862)	(537 912 555)
	OPERATING SURPLUS / DEFICIT AFTER TAX	**(288 732 843)**	**(206 404 532)**	**(103 357 650)**
	OFFSETTING OF DEPRECIATION CRR			
	ASSETS FROM OWN FUNDS	156 420 000	1 200 000	1 200 000
	ASSETS FROM MIG GRANTS	132 311 426	144 813 175	148 532 257
	SURPLUS/DEFICIT	**(1 417)**	**(60 391 357)**	**46 374 607**

5 BUDGET CAPITAL

GREATER TUBATSE MUNICIPALITY
CAPITAL BUDGET 2015-16

Votenumber					Description	Budget Year +1 2015/16	Budget Year +2 2016/17	Budget Year +3 2017/18
ASSETS FROM OWN FUNDS								
1300	05	4	01	1001	RENTAL OFFICE FURNITURE	1 500 000		
1400	20	4	01	3123	PLANT AND EQUIPMENT	7 700 000		
1700	30	4	01	3105	PURCHASE OF CEVIC CENTER	130 000 000	-	-
1500	05	4	01	3124	ANIMAL POUND	1 000 000		
1500	10	4	01	3112	SPEED EQUIPMENT	120 000	200 000	-
1500	10	4	01	3113	VEHICLE POUND	500 000	500 000	500 000
1500	10	4	01	3114	RADIO COMMINICATION	1 000 000	-	-
1500	10	4	01	6001	VEHICLES (SEDAN TRAFFIC)	1 600 000	500 000	700 000
1500	15	4	01	3118	ESTABLISHMENT OF PARKS & NURSERY	10 000 000		
1500	20	4	01	7003	AIR QUILITY MANAGEMENT CENTRE	3 000 000	-	-
TOTAL ASSETS FROM OWN FUNDS						**156 420 000**	**1 200 000**	**1 200 000**
ASSETS FROM GRANTS AND SUBSIDIES								
1400	20	4	02	4101	TUBATSE HIGHMAST LIGHTS		17 373 175	18 654 257
1400	20	4	02	4113	STORMWATER DRAINAGE - TUBATSE	4 500 000	-	-
1400	20	4	02	4200	ACCESS ROAD - BOTHASHOEK	3 000 000	-	-
1400	20	4	02	4201	ACCESS BRIDGE - BOTHASHOEK	6 100 000	-	-
1400	20	4	02	4202	ACCESS BRIDGE - DIPHALA/MAKHWAYA	3 200 000	7 578 000	-
1400	20	4	02	4203	ACCESS BRIDGE - DITHAMAGA	100 000	500 000	1 050 000
1400	20	4	02	4204	ACCESS BRIDGE - GA-MABELANA	-	-	100 000
1400	20	4	02	4205	ACCESS BRIDGE - MAKGAGANYA	-	-	100 000
1400	20	4	02	4206	ACCESS BRIDGE - GA-MALWANE	100 000	500 000	1 050 000
1400	20	4	02	4207	ACCESS BRIDGE - MAROGA	-	-	100 000
1400	20	4	02	4208	ACCESS BRIDGE - GA-MASWIKENG	-	-	100 000
1400	20	4	02	4209	ACCESS BRIDGE - GA-MOTSHANA	5 215 000	-	-
1400	20	4	02	4210	ACCESS BRIDGE - KGWEDI	-	-	100 000
1400	20	4	02	4211	ACCESS BRIDGE - LEBOENG	1 200 000	4 200 000	4 013 000
1400	20	4	02	4212	ACCESS BRIDGE - LEFAHLA	100 000	500 000	4 315 000
1400	20	4	02	4213	ACCESS BRIDGE - LEGOLENG	3 200 000	3 871 000	4 000 000
1400	20	4	02	4214	ACCESS BRIDGE - MABOCHA	3 200 000	7 578 000	-
1400	20	4	02	4215	ACCESS BRIDGE - MADITHONGWANA	3 043 426	6 494 000	-
1400	20	4	02	4216	ACCESS BRIDGE - MAFARAFARA	1 470 000	3 524 000	6 000 000
1400	20	4	02	4217	ACCESS BRIDGE - MASAGO	-	-	100 000
1400	20	4	02	4218	ACCESS BRIDGE - MATIMATJATJI	-	-	100 000
1400	20	4	02	4219	ACCESS BRIDGE - MOENG	-	-	100 000
1400	20	4	02	4220	ACCESS BRIDGE - MOROKADIETA	100 000	500 000	1 050 000
1400	20	4	02	4221	ACCESS BRIDGE - MPURU	1 200 000	3 595 000	7 500 000
1400	20	4	02	4222	ACCESS BRIDGE - NONYANE	-	-	100 000
1400	20	4	02	4223	ACCESS BRIDGE - SEHLABENG	100 000	500 000	1 050 000
1400	20	4	02	4224	ACCESS BRIDGE - SEKABATE	-	-	100 000
1400	20	4	02	4225	ACCESS BRIDGE - TJATE	100 000	500 000	1 050 000
1400	20	4	02	4226	STORMWATER DRAINAGE - PRAKTISEER	2 500 000	3 000 000	11 000 000
1500	20	4	02	4114	TUBATSE REHABILITATION OF WASTE	3 500 000	4 000 000	-
1500	20	4	02	4154	TUBATSE FENCING OF RURAL CEMETRIES	5 383 000	-	-
1500	20	4	02	4230	SPORT COMPLEX - MAPODILE PHASE 2	7 000 000	-	-
1500	20	4	02	4231	SPORT COMPLEX - MOTODI	400 000	600 000	6 800 000
1700	05	4	02	4119	BURGERSFORT FLEA MARKET	7 600 000		
1400	20	1	09	1545	GRANTS - MIG FUNDS- PMU ADMIN	2 147 574	2 211 825	2 338 743
TOTAL MIG						**64 459 000**	**67 025 000**	**70 871 000**
1400	20	4	02	4301	ELECTRICITY - KUTULLO	8 000 000	7 570 829	-
1400	20	4	02	4302	ELECTRICITY - KOPPIE	2 800 000	-	-
1400	20	4	02	4303	ELECTRICITY - MAPARENG	4 628 200	-	-
1400	20	4	02	4305	ELECTRICITY - BUFFELSHOEK	140 000	-	-
1400	20	4	02	4308	ELECTRICITY - DIBAKWANE (DIEKOP)	2 724 800	-	-
1400	20	4	02	4309	ELECTRICITY - MAPHUTLE (DRIEKOP)	2 460 320	-	-
1400	20	4	02	4310	ELECTRICITY - KAMPENG (DRIEKOP)	2 052 200	-	-
1400	20	4	02	4311	ELECTRICITY - MANDELA (PARK)	5 829 000	10 838 711	3 161 289
1400	20	4	02	4312	ELECTRICITY - FRANCE (DRIEKOP)	2 517 600	10 000 000	5 000 027
1400	20	4	02	4313	ELECTRICITY - LEBOENG	8 575 000	-	-
1400	20	4	02	4314	ELECTRICITY - DITHAMAGA	799 000	-	-
1400	20	4	02	4315	ELECTRICITY - TAUNG	2 721 800	4 000 000	-
1400	20	4	02	4316	ELECTRICITY - MALAENENG	2 920 000	-	-
1400	20	4	02	4317	ELECTRICITY - SEKOPUNG	4 054 000	-	-
1400	20	4	02	4318	ELECTRICITY - MAKOFANE	8 949 540	2 590 460	-
1400	20	4	02	4319	ELECTRICITY - PIDIMA	920 000	-	-
1400	20	4	02	4320	ELECTRICITY - MATOKOMANE	131 000	-	-
1400	20	4	02	4321	ELECTRICITY - MAKOTASENG	27 200	-	-
1400	20	4	02	4325	ELECTRICITY - MARESELENG	2 790 000	10 000 000	-
1400	20	4	02	4326	ELECTRICITY - PRAKTISEER	4 549 500	30 000 000	71 838 684
1400	20	4	02	4327	ELECTRICITY - BARCELONA	2 410 840	5 000 000	-
TOTAL INEG						**70 000 000**	**80 000 000**	**80 000 000**
TOTAL ASSETS FROM GRANTS AND SUBSIDIES						**134 459 000**	**147 025 000**	**150 871 000**

6 SCHEDULE A1 - A10

Municipal annual budgets and MTREF & supporting tables

Version 2.7.1

Click for Instructions!

Accountability

Transparency

Information & service delivery

national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Elsabé Rossouw
National Treasury
Tel: (012) 315-5534
Electronic submissions:
lgdocuments@treasury.gov.za

Preparation Instructions

Municipality Name:	LIM475 Greater Tubatse
CFO Name:	Acting CFO - D Mhangwana
Tel:	0132311000
Fax:	0132311014
E-Mail:	mhangwanad@tubatse.gov.za
Budget for MTREF starting:	2015
Budget Year:	2015/16
Does this municipality have Entities?	No
If YES: Identify type of report:	

Name Votes & Sub-Votes

Printing Instructions

Showing / Hiding Columns

Show Pre-audit columns on all sheets

Show Reference columns on all sheets

Showing / Clearing Highlights

Show Highlights on all sheets

Important documents which provide essential assistance

MFMA Budget Circulars	Click to view
MBRR Budget Formats Guide	Click to view
Dummy Budget Guide	Click to view
Funding Compliance Guide	Click to view
MFMA Return Forms	Click to view

Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure	
Vote 1 - Corporate services	Vote 1	**Corporate services**		CS
Vote 2 - Executive Supoort	1.1	Corporate services	1.1 - Corporate services	110005
Vote 3 - Municipal Manager				Add-enitity-abbreviation
Vote 4 - Financial Services				Add-enitity-abbreviation
Vote 5 - Technical Services				Add-enitity-abbreviation
Vote 6 - Community Services				Add-enitity-abbreviation
Vote 7 - Strategic Planning				Add-enitity-abbreviation
Vote 8 - Economic and Land Development				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
	Vote 2	**Executive Supoort**		ES
	2.1	Executive Supoort	2.1 - Executive Supoort	110010
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
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				Add-enitity-abbreviation
				Add-enitity-abbreviation
	Vote 3	**Municipal Manager**		MM
	3.1	Municipal Manager	3.1 - Municipal Manager	120005
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
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				Add-enitity-abbreviation
				Add-enitity-abbreviation
	Vote 4	**Financial Services**		FS
	4.1	Financial Services	4.1 - Financial Services	130005
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
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				Add-enitity-abbreviation
				Add-enitity-abbreviation
	Vote 5	**Technical Services**		TS
	5.1	Administration	5.1 - Administration	140005
	5.2	Water Services	5.2 - Water Services	140010
	5.3	Sewer Services	5.3 - Sewer Services	140015
	5.4	Roads and Storm water	5.4 - Roads and Storm water	140020
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
	Vote 6	**Community Services**		CS2
	6.1	Administration	6.1 - Administration	150005
	6.2	Protection Services	6.2 - Protection Services	150010
	6.3	Cemeteries	6.3 - Cemeteries	150015
	6.4	Social Services	6.4 - Social Services	150020
	6.5	Refuse Removal	6.5 - Refuse Removal	150025
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
				Add-enitity-abbreviation
	Vote 7	**Strategic Planning**		SP
	7.1	Strategic Planning	7.1 - Strategic Planning	160005

LIM475 Greater Tubatse - Contact Information

A. GENERAL INFORMATION

Municipality	**LIM475 Greater Tubatse**
Grade	4
Province	**LIM LIMPOPO**
Web Address	**www.tubarse.gov.za**
e-mail Address	mhangwanad@tubatse.gov.za

B. CONTACT INFORMATION

Postal address:	
P.O. Box	PO Box 206
City / Town	Burgersfort
Postal Code	1150
Street address	
Building	Civc Center
Street No. & Name	1 Kastania Street
City / Town	Burgersfort
Postal Code	1150
General Contacts	
Telephone number	013 231 1000
Fax number	013 231 7467

C. POLITICAL LEADERSHIP

Speaker:	
Name	QM Moeng
Telephone number	0132311105
Cell number	0824462934
Fax number	0132317467
E-mail address	qmmoeng@tubatse.gov.za

Secretary/PA to the Speaker:	
Name	LM Matjie
Telephone number	0132311102
Cell number	0794947090
Fax number	0132318623
E-mail address	lmmatjie@tubatse.gov.za

Mayor/Executive Mayor:	
Name	RS Mamekoa
Telephone number	0132311105
Cell number	
Fax number	0132318623
E-mail address	njmahlake@tubatse.gov.za

Secretary/PA to the Mayor/Executive Mayor:	
Name	MR Maphanga
Telephone number	0132311104
Cell number	0794947085
Fax number	0132317467
E-mail address	mrmaphanga@tubatse.gov.za

Chief Whip:	
Name	SM Nkosie
Telephone number	0132311107
Cell number	0821946323
Fax number	0132317467
E-mail address	smnkosie@tubatse.gov.za

Secretary/PA to the Chief Whip:	
Name	PE Mabela
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Cell number	
Fax number	0132317467
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D. MANAGEMENT LEADERSHIP

Municipal Manager:	
Name	Acting - MM Moja
Telephone number	0132311120
Cell number	
Fax number	0132311014
E-mail address	mmmoja@tubatse.gov.za

Secretary/PA to the Municipal Manager:	
Name	PS Mashilangoako
Telephone number	0132311121
Cell number	0766537181
Fax number	0132311014
E-mail address	psmashilangoako@tubatsegov.za

Chief Financial Officer	
Name	Acting CFO - D Mhangwana
Telephone number	0132311000
Cell number	
Fax number	0132311014
E-mail address	mhangwanad@tubatse.gov.za

Secretary/PA to the Chief Financial Officer	
Name	E Ndlovu
Telephone number	0132311222
Cell number	0720961895
Fax number	0132317467
E-mail address	rndlovu@tubatse.gov.za

Official responsible for submitting financial information	
Name	M Conradie
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E-mail address	mconradie@tubatse.gov.za

LIM475 Greater Tubatse - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Financial Performance									
Property rates	**59 513**	63 730	75 393	58 820	72 700	58 820	73 700	77 828	84 725
Service charges	8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Investment revenue	1 466	1 180	554	3 392	3 392	3 392	3 300	3 548	6 208
Transfers recognised - operational	116 305	133 096	151 173	186 548	186 548	186 548	412 924	247 425	249 545
Other own revenue	22 431	14 381	14 165	23 003	20 814	23 003	21 852	10 913	19 098
Total Revenue (excluding capital transfers and contributions)	207 884	221 273	249 271	276 923	292 454	276 923	521 376	350 033	377 635
Employee costs	68 503	79 355	86 463	105 646	100 831	105 646	112 203	120 618	211 082
Remuneration of councillors	15 095	16 053	18 698	17 034	17 232	17 034	18 330	19 704	34 483
Depreciation & asset impairment	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Finance charges	12 785	10 300	1 294	1 500	1 500	1 500	1 500	1 613	2 822
Materials and bulk purchases	–	–	–	–	–	–	–	–	–
Transfers and grants	–	–	–	–	–	–	–	–	–
Other expenditure	49 843	69 964	96 307	240 112	260 109	240 112	391 689	150 993	179 843
Total Expenditure	179 892	175 672	202 762	369 092	384 472	369 092	528 522	297 228	435 755
Surplus/(Deficit)	27 992	45 601	46 509	(92 170)	(92 018)	(92 170)	(7 146)	52 805	(58 120)
Transfers recognised - capital	45 201	59 031	60 394	217 745	217 745	217 745	139 459	152 400	160 277
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	73 193	104 632	106 903	125 575	125 727	125 575	132 313	205 205	102 158
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	73 193	104 632	106 903	125 575	125 727	125 575	132 313	205 205	102 158
Capital expenditure & funds sources									
Capital expenditure	**7 935**	23 058	40 412	125 575	125 727	125 575	132 311	144 813	148 532
Transfers recognised - capital	**7 935**	23 058	40 412	125 575	125 727	125 575	132 311	144 813	148 532
Public contributions & donations	**–**	–	–	–	–	–	–	–	–
Borrowing	**–**	–	–	–	–	–	–	–	–
Internally generated funds	**–**	–	–	–	–	–	–	–	–
Total sources of capital funds	**7 935**	23 058	40 412	125 575	125 727	125 575	132 311	144 813	148 532
Financial position									
Total current assets	**103 243**	174 921	144 406	–	–	–	–	–	–
Total non current assets	**729 199**	746 962	766 247	125 575	125 727	125 575	132 311	144 813	148 532
Total current liabilities	**56 517**	46 582	34 596	–	–	–	–	–	–
Total non current liabilities	**16 744**	15 913	16 314	–	–	–	–	–	–
Community wealth/Equity	**759 237**	859 388	857 902	125 575	125 727	125 575	132 313	205 205	102 158
Cash flows									
Net cash from (used) operating	**105 885**	66 352	99 199	130 375	130 527	212 343	485 553	331 460	247 211
Net cash from (used) investing	**(504 282)**	(23 722)	(41 075)	(125 575)	(125 727)	(125 575)	(132 311)	(144 813)	(148 532)
Net cash from (used) financing	**(7 577)**	(5 440)	6 387	–	–	(51 809)	–	–	–
Cash/cash equivalents at the year end	**(411 269)**	81 961	148 005	4 800	4 800	98 296	353 242	539 889	638 567
Cash backing/surplus reconciliation									
Cash and investments available	**44 771**	83 494	63 338	–	–	–	–	–	–
Application of cash and investments	**(38 364)**	(50 599)	(80 018)	–	–	–	–	–	–
Balance - surplus (shortfall)	**83 135**	134 093	143 355	–	–	–	–	–	–
Asset management									
Asset register summary (WDV)	**6 795**	–	–	–	–	–	–	–	–
Depreciation & asset impairment	**33 666**	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Renewal of Existing Assets	**–**	–	–	–	–	–	–	–	–
Repairs and Maintenance	**–**	–	–	–	–	–	–	–	–
Free services									
Cost of Free Basic Services provided	**–**	6	7	–	–	7	7	8	8
Revenue cost of free services provided	**–**	–	–	–	–	–	–	–	–
Households below minimum service level									
Water:	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard									
Governance and administration	**189 869**	**202 967**	**232 589**	**248 257**	**262 152**	**248 257**	**315 294**	**329 699**	**342 051**
Executive and council	–	–	–	–	–	–	–	–	–
Budget and treasury office	189 165	202 780	232 589	248 257	262 152	248 257	315 294	329 699	342 051
Corporate services	704	188	–	–	–	–	–	–	–
Community and public safety	**8 710**	**6 783**	**7 168**	**99 507**	**97 663**	**99 507**	**151 640**	**9 288**	**16 254**
Community and social services	170	66	39	10 007	10 032	10 007	13 038	41	71
Sport and recreation	–	–	–	–	–	–	–	–	–
Public safety	7 900	6 191	6 572	8 850	6 981	8 850	8 102	8 710	15 242
Housing	640	526	557	80 650	80 650	80 650	130 500	538	941
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	**47 011**	**61 667**	**61 923**	**141 744**	**141 384**	**141 744**	**184 301**	**153 126**	**161 547**
Planning and development	1 673	1 642	904	2 635	2 275	2 635	48 613	6 101	10 676
Road transport	45 338	60 025	61 019	139 109	139 109	139 109	135 688	147 025	150 871
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**7 494**	**8 887**	**7 985**	**5 160**	**9 000**	**5 160**	**9 600**	**10 320**	**18 060**
Electricity	–	–	–	–	–	–	–	–	–
Water	(675)	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Waste management	8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Standard	**253 085**	**280 304**	**309 665**	**494 668**	**510 199**	**494 668**	**660 835**	**502 433**	**537 913**
Expenditure - Standard									
Governance and administration	**86 689**	**93 511**	**112 973**	**131 072**	**147 482**	**131 072**	**168 657**	**133 695**	**209 778**
Executive and council	8 028	11 775	23 162	16 593	20 039	16 593	20 358	18 264	27 690
Budget and treasury office	26 405	25 925	24 157	48 695	55 749	48 695	59 256	35 158	55 362
Corporate services	52 255	55 811	65 655	65 784	71 694	65 784	89 043	80 273	126 726
Community and public safety	**28 663**	**38 086**	**40 199**	**146 732**	**145 068**	**146 732**	**205 286**	**62 471**	**106 212**
Community and social services	7 747	14 194	13 671	26 482	26 399	26 482	30 170	17 457	29 838
Sport and recreation	–	–	–	–	–	–	–	–	–
Public safety	10 432	11 349	11 706	16 149	15 770	16 149	19 467	18 665	31 764
Housing	10 484	12 543	14 822	104 100	102 900	104 100	155 650	26 349	44 610
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	**54 646**	**29 301**	**33 203**	**75 744**	**73 366**	**75 744**	**113 601**	**54 698**	**82 727**
Planning and development	7 895	9 060	10 570	29 154	23 995	29 154	65 893	16 574	26 918
Road transport	46 751	20 240	22 634	46 590	49 371	46 590	47 708	38 124	55 810
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**9 949**	**14 775**	**16 476**	**15 545**	**18 555**	**15 545**	**40 978**	**46 364**	**37 038**
Electricity	–	–	–	–	–	–	–	–	–
Water	231	–	–	–	–	–	–	–	–
Waste water management	33	–	–	–	–	–	–	–	–
Waste management	9 685	14 775	16 476	15 545	18 555	15 545	40 978	46 364	37 038
Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Standard	**179 947**	**175 672**	**202 852**	**369 092**	**384 472**	**369 092**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit) for the year	**73 138**	**104 632**	**106 813**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard									
Municipal governance and administration	**189 869**	**202 967**	**232 589**	**248 257**	**262 152**	**248 257**	**315 294**	**329 699**	**342 051**
Executive and council	–	–	–	–	–	–	–	–	–
Mayor and Council	–	–	–	–	–	–	–	–	–
Municipal Manager	–	–	–	–	–	–	–	–	–
Budget and treasury office	189 165	202 780	232 589	248 257	262 152	248 257	315 294	329 699	342 051
Corporate services	704	188	–	–	–	–	–	–	–
Human Resources	704	188	–	–	–	–	–	–	–
Information Technology	–	–	–	–	–	–	–	–	–
Property Services	–	–	–	–	–	–	–	–	–
Other Admin	–	–	–	–	–	–	–	–	–
Community and public safety	**8 710**	**6 783**	**7 168**	**99 507**	**97 663**	**99 507**	**151 640**	**9 288**	**16 254**
Community and social services	**170**	**66**	**39**	**10 007**	**10 032**	**10 007**	**13 038**	**41**	**71**
Libraries and Archives	–	–	–	–	–	–	–	–	–
Museums & Art Galleries etc	–	–	–	–	–	–	–	–	–
Community halls and Facilities	–	–	–	–	–	–	–	–	–
Cemeteries & Crematoriums	150	51	20	10 000	10 025	10 000	10 030	32	56
Child Care	–	–	–	–	–	–	–	–	–
Aged Care	–	–	–	–	–	–	–	–	–
Other Community	–	–	5	–	–	–	–	–	–
Other Social	20	15	14	7	7	7	3 008	9	15
Sport and recreation	–	–	–	–	–	–	–	–	–
Public safety	**7 900**	**6 191**	**6 572**	**8 850**	**6 981**	**8 850**	**8 102**	**8 710**	**15 242**
Police	7 900	6 191	6 572	8 850	6 981	8 850	8 102	8 710	15 242
Fire	–	–	–	–	–	–	–	–	–
Civil Defence	–	–	–	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Housing	**640**	**526**	**557**	**80 650**	**80 650**	**80 650**	**130 500**	**538**	**941**
Health	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Ambulance	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Economic and environmental services	**47 011**	**61 667**	**61 923**	**141 744**	**141 384**	**141 744**	**184 301**	**153 126**	**161 547**
Planning and development	**1 673**	**1 642**	**904**	**2 635**	**2 275**	**2 635**	**48 613**	**6 101**	**10 676**
Economic	–	–	–	–	–	–	–	–	–
Town Planning/Building	1 673	1 642	904	2 635	2 275	2 635	48 613	6 101	10 676
Licensing & Regulation	–	–	–	–	–	–	–	–	–
Road transport	**45 338**	**60 025**	**61 019**	**139 109**	**139 109**	**139 109**	**135 688**	**147 025**	**150 871**
Roads	36 448	973	14 840	67 364	67 364	67 364	135 688	147 025	150 871
Public Buses	–	–	–	–	–	–	–	–	–
Parking Garages	–	–	–	–	–	–	–	–	–
Vehicle Licensing and Testing	–	–	–	–	–	–	–	–	–
Other	8 890	59 052	46 179	71 745	71 745	71 745	–	–	–
Environmental protection	–	–	–	–	–	–	–	–	–
Pollution Control	–	–	–	–	–	–	–	–	–
Biodiversity & Landscape	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Trading services	**7 494**	**8 887**	**7 985**	**5 160**	**9 000**	**5 160**	**9 600**	**10 320**	**18 060**
Electricity	–	–	–	–	–	–	–	–	–
Electricity Distribution	–	–	–	–	–	–	–	–	–
Electricity Generation	–	–	–	–	–	–	–	–	–
Water	**(675)**	–	–	–	–	–	–	–	–
Water Distribution	(675)	–	–	–	–	–	–	–	–
Water Storage	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Sewerage	–	–	–	–	–	–	–	–	–
Storm Water Management	–	–	–	–	–	–	–	–	–
Public Toilets	–	–	–	–	–	–	–	–	–
Waste management	**8 169**	**8 887**	**7 985**	**5 160**	**9 000**	**5 160**	**9 600**	**10 320**	**18 060**
Solid Waste	8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Other	–	–	–	–	–	–	–	–	–
Air Transport	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Tourism	–	–	–	–	–	–	–	–	–
Forestry	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Total Revenue - Standard	**253 085**	**280 304**	**309 665**	**494 668**	**510 199**	**494 668**	**660 835**	**502 433**	**537 913**
Expenditure - Standard									
Municipal governance and administration	**86 689**	**93 511**	**112 973**	**131 072**	**147 482**	**131 072**	**168 657**	**133 695**	**209 778**
Executive and council	8 028	11 775	23 162	16 593	20 039	16 593	20 358	18 264	27 690
Mayor and Council	(58)	–	–	–	–	–	–	–	–
Municipal Manager	8 087	11 775	23 162	16 593	20 039	16 593	20 358	18 264	27 690
Budget and treasury office	26 405	25 925	24 157	48 695	55 749	48 695	59 256	35 158	55 362
Corporate services	52 255	55 811	65 655	65 784	71 694	65 784	89 043	80 273	126 726
Human Resources	52 255	55 811	65 655	65 784	71 694	65 784	89 043	80 273	126 726
Information Technology	–	–	–	–	–	–	–	–	–
Property Services	–	–	–	–	–	–	–	–	–
Other Admin	–	–	–	–	–	–	–	–	–
Community and public safety	**28 663**	**38 086**	**40 199**	**146 732**	**145 068**	**146 732**	**205 286**	**62 471**	**106 212**
Community and social services	**7 747**	**14 194**	**13 671**	**26 482**	**26 399**	**26 482**	**30 170**	**17 457**	**29 838**
Libraries and Archives	–	–	–	–	–	–	–	–	–
Museums & Art Galleries etc	–	–	–	–	–	–	–	–	–
Community halls and Facilities	–	–	–	–	–	–	–	–	–
Cemeteries & Crematoriums	2 425	2 899	3 026	13 232	12 966	13 232	12 391	2 570	4 498
Child Care	–	–	–	–	–	–	–	–	–
Aged Care	–	–	–	–	–	–	–	–	–
Other Community	2 960	8 697	7 927	9 027	9 698	9 027	10 533	10 248	17 933
Other Social	2 361	2 598	2 718	4 223	3 735	4 223	7 246	4 639	7 406
Sport and recreation	–	–	–	–	–	–	–	–	–
Public safety	**10 432**	**11 349**	**11 706**	**16 149**	**15 770**	**16 149**	**19 467**	**18 665**	**31 764**
Police	10 432	11 349	11 706	16 149	15 770	16 149	19 467	18 665	31 764
Fire	–	–	–	–	–	–	–	–	–
Civil Defence	–	–	–	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Housing	**10 484**	**12 543**	**14 822**	**104 100**	**102 900**	**104 100**	**155 650**	**26 349**	**44 610**
Health	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Ambulance	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Economic and environmental services	**54 646**	**29 301**	**33 203**	**75 744**	**73 386**	**75 744**	**113 601**	**54 698**	**82 727**
Planning and development	**7 895**	**9 060**	**10 570**	**29 154**	**23 995**	**29 154**	**65 893**	**16 574**	**26 918**
Economic	–	–	–	–	–	–	–	–	–
Town Planning/Building	7 895	9 060	10 570	29 154	23 995	29 154	65 893	16 574	26 918
Licensing & Regulation	–	–	–	–	–	–	–	–	–
Road transport	**46 751**	**20 240**	**22 634**	**46 590**	**49 371**	**46 590**	**47 708**	**38 124**	**55 810**
Roads	38 270	9 800	10 093	32 426	33 866	32 426	37 082	26 701	35 820
Public Buses	–	–	–	–	–	–	–	–	–
Parking Garages	–	–	–	–	–	–	–	–	–
Vehicle Licensing and Testing	–	–	–	–	–	–	–	–	–
Other	8 481	10 440	12 540	14 164	15 505	14 164	10 626	11 423	19 990
Environmental protection	–	–	–	–	–	–	–	–	–
Pollution Control	–	–	–	–	–	–	–	–	–
Biodiversity & Landscape	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Trading services	**9 949**	**14 775**	**16 476**	**15 545**	**18 555**	**15 545**	**40 978**	**46 364**	**37 038**
Electricity	–	–	–	–	–	–	–	–	–
Electricity Distribution	–	–	–	–	–	–	–	–	–
Electricity Generation	–	–	–	–	–	–	–	–	–
Water	**231**	–	–	–	–	–	–	–	–
Water Distribution	231	–	–	–	–	–	–	–	–
Water Storage	–	–	–	–	–	–	–	–	–
Waste water management	**33**	–	–	–	–	–	–	–	–
Sewerage	33	–	–	–	–	–	–	–	–
Storm Water Management	–	–	–	–	–	–	–	–	–
Public Toilets	–	–	–	–	–	–	–	–	–
Waste management	**9 685**	**14 775**	**16 476**	**15 545**	**18 555**	**15 545**	**40 978**	**46 364**	**37 038**
Solid Waste	9 685	14 775	16 476	15 545	18 555	15 545	40 978	46 364	37 038
Other	–	–	–	–	–	–	–	–	–
Air Transport	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Tourism	–	–	–	–	–	–	–	–	–
Forestry	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard	**179 947**	**175 672**	**202 852**	**369 092**	**384 472**	**369 092**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit) for the year	**73 138**	**104 632**	**106 813**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote									
Vote 1 - Corporate services	704	188	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	189 165	202 780	232 589	248 257	262 152	248 257	315 294	329 699	342 051
Vote 5 - Technical Services	44 663	60 025	61 019	139 109	139 109	139 109	135 688	147 025	150 871
Vote 6 - Community Services	16 240	15 143	14 596	24 017	26 013	24 017	30 740	19 071	33 373
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	2 313	2 168	1 461	83 285	82 925	83 285	179 113	6 638	11 617
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**253 085**	**280 304**	**309 665**	**494 668**	**510 199**	**494 668**	**660 835**	**502 433**	**537 913**
Expenditure by Vote *to be appropriated*									
Vote 1 - Corporate services	51 371	55 811	65 655	65 784	71 694	65 784	89 043	80 273	126 726
Vote 2 - Executive Supoort	(58)	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	7 002	11 775	23 162	16 593	20 039	16 593	20 358	18 264	27 690
Vote 4 - Financial Services	28 963	25 925	24 157	48 695	55 749	48 695	59 256	35 158	55 362
Vote 5 - Technical Services	47 015	20 240	22 634	46 590	49 371	46 590	47 708	38 124	55 810
Vote 6 - Community Services	27 865	40 318	41 853	58 176	60 724	58 176	90 614	82 487	98 640
Vote 7 - Strategic Planning	(147)	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	17 937	21 603	25 392	133 254	126 895	133 254	221 543	42 923	71 528
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**179 947**	**175 672**	**202 852**	**369 092**	**384 472**	**369 092**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit) for the year	**73 138**	**104 632**	**106 813**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote									
Vote 1 - Corporate services	**704**	**188**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
1.1 - Corporate services	704	188	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2.1 - Executive Supoort	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
3.1 - Municipal Manager	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	**189 165**	**202 780**	**232 589**	**248 257**	**262 152**	**248 257**	**315 294**	**329 699**	**342 051**
4.1 - Financial Services	189 165	202 780	232 589	248 257	262 152	248 257	315 294	329 699	342 051
Vote 5 - Technical Services	**44 663**	**60 025**	**61 019**	**139 109**	**139 109**	**139 109**	**135 688**	**147 025**	**150 871**
5.1 - Administration	8 890	59 052	46 179	71 745	71 745	71 745	–	–	–
5.2 - Water Services	(675)	–	0	–	–	–	–	–	–
5.3 - Sewer Services	–	–	–	–	–	–	–	–	–
5.4 - Roads and Storm water	36 448	973	14 840	67 364	67 364	67 364	135 688	147 025	150 871
Vote 6 - Community Services	**16 240**	**15 143**	**14 596**	**24 017**	**26 013**	**24 017**	**30 740**	**19 071**	**33 373**
6.1 - Administration	–	–	5	–	–	–	–	–	–
6.2 - Protection Services	7 900	6 191	6 572	8 850	6 981	8 850	8 102	8 710	15 242
6.3 - Cemeteries	150	51	20	10 000	10 025	10 000	10 030	32	56
6.4 - Social Services	20	15	14	7	7	7	3 008	9	15
6.5 - Refuse Removal	8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Vote 7 - Strategic Planning	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
7.1 - Strategic Planning	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	**2 313**	**2 168**	**1 461**	**83 285**	**82 925**	**83 285**	**179 113**	**6 638**	**11 617**
8.1 - Economic and Land Development	1 673	1 642	904	2 635	2 275	2 635	48 613	6 101	10 676
8.2 - Municipal Buildings	640	526	557	80 650	80 650	80 650	130 500	538	941
Total Revenue by Vote	**253 085**	**280 304**	**309 665**	**494 668**	**510 199**	**494 668**	**660 835**	**502 433**	**537 913**
Expenditure by Vote									
Vote 1 - Corporate services	**51 371**	**55 811**	**65 655**	**65 784**	**71 694**	**65 784**	**89 043**	**80 273**	**126 726**
1.1 - Corporate services	51 371	55 811	65 655	65 784	71 694	65 784	89 043	80 273	126 726
Vote 2 - Executive Supoort	**(58)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2.1 - Executive Supoort	(58)	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	**7 002**	**11 775**	**23 162**	**16 593**	**20 039**	**16 593**	**20 358**	**18 264**	**27 690**
3.1 - Municipal Manager	7 002	11 775	23 162	16 593	20 039	16 593	20 358	18 264	27 690
Vote 4 - Financial Services	**28 963**	**25 925**	**24 157**	**48 695**	**55 749**	**48 695**	**59 256**	**35 158**	**55 362**
4.1 - Financial Services	28 963	25 925	24 157	48 695	55 749	48 695	59 256	35 158	55 362
Vote 5 - Technical Services	**47 015**	**20 240**	**22 634**	**46 590**	**49 371**	**46 590**	**47 708**	**38 124**	**55 810**
5.1 - Administration	8 481	10 440	12 540	14 164	15 505	14 164	10 626	11 423	19 990
5.2 - Water Services	231	–	–	–	–	–	–	–	–
5.3 - Sewer Services	33	–	–	–	–	–	–	–	–
5.4 - Roads and Storm water	38 270	9 800	10 093	32 426	33 866	32 426	37 082	26 701	35 820
Vote 6 - Community Services	**27 865**	**40 318**	**41 853**	**58 176**	**60 724**	**58 176**	**90 614**	**82 487**	**98 640**
6.1 - Administration	2 960	8 697	7 927	9 027	9 698	9 027	10 533	10 248	17 933
6.2 - Protection Services	10 432	11 349	11 706	16 149	15 770	16 149	19 467	18 665	31 764
6.3 - Cemeteries	2 425	2 899	3 026	13 232	12 966	13 232	12 391	2 570	4 498
6.4 - Social Services	2 361	2 598	2 718	4 223	3 735	4 223	7 246	4 639	7 406
6.5 - Refuse Removal	9 685	14 775	16 476	15 545	18 555	15 545	40 978	46 364	37 038
Vote 7 - Strategic Planning	**(147)**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
7.1 - Strategic Planning	(147)	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	**17 937**	**21 603**	**25 392**	**133 254**	**126 895**	**133 254**	**221 543**	**42 923**	**71 528**
8.1 - Economic and Land Development	7 453	9 060	10 570	29 154	23 995	29 154	65 893	16 574	26 918
8.2 - Municipal Buildings	10 484	12 543	14 822	104 100	102 900	104 100	155 650	26 349	44 610
Total Expenditure by Vote	**179 947**	**175 672**	**202 852**	**369 092**	**384 472**	**369 092**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit) for the year	**73 138**	**104 632**	**106 813**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source									
Property rates	55 165	60 821	70 010	54 820	66 700	54 820	67 700	71 378	73 437
Property rates - penalties & collection charges	4 348	2 909	5 383	4 000	6 000	4 000	6 000	6 450	11 288
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	640	526	557	650	650	650	500	538	941
Interest earned - external investments	1 466	1 180	554	3 392	3 392	3 392	3 300	3 548	6 208
Interest earned - outstanding debtors	944	529	873	450	450	450	700	753	1 317
Dividends received	–	–	–	–	–	–	–	–	–
Fines	670	417	186	301	301	301	301	324	566
Licences and permits	7 237	5 751	6 414	8 585	6 716	8 585	7 802	8 387	14 678
Agency services	–	–	–	–	–	–	–	–	–
Transfers recognised - operational	116 305	133 096	151 173	186 548	186 548	186 548	412 924	247 425	249 545
Other revenue	12 940	7 158	6 135	13 017	12 697	13 017	12 549	912	1 596
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**207 884**	**221 273**	**249 271**	**276 923**	**292 454**	**276 923**	**521 376**	**350 033**	**377 635**
Expenditure By Type									
Employee related costs	68 503	79 355	86 463	105 646	100 831	105 646	112 203	120 618	211 082
Remuneration of councillors	15 095	16 053	18 698	17 034	17 232	17 034	18 330	19 704	34 483
Debt impairment	1 554	–	–	2 700	2 700	2 700	2 700	968	1 693
Depreciation & asset impairment	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Finance charges	12 785	10 300	1 294	1 500	1 500	1 500	1 500	1 613	2 822
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	–	–	–	–	–	–	–	–	–
Contracted services	14 132	13 155	13 405	23 740	30 240	23 740	29 200	28 125	40 719
Transfers and grants	–	–	–	–	–	–	–	–	–
Other expenditure	34 157	56 809	82 902	213 672	227 169	213 672	359 789	121 901	137 431
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–
Total Expenditure	**179 892**	**175 672**	**202 762**	**369 092**	**384 472**	**369 092**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit)	**27 992**	**45 601**	**46 509**	**(92 170)**	**(92 018)**	**(92 170)**	**(7 146)**	**52 805**	**(58 120)**
Transfers recognised - capital	45 201	59 031	60 394	217 745	217 745	217 745	139 459	152 400	160 277
Contributions recognised - capital	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**73 193**	**104 632**	**106 903**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	**73 193**	**104 632**	**106 903**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	**73 193**	**104 632**	**106 903**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	**73 193**	**104 632**	**106 903**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Vote									
Multi-year expenditure ***to be appropriated***									
Vote 1 - Corporate services	–	–	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services	–	–	–	–	–	–	–	–	–
Vote 6 - Community Services	–	–	–	–	–	–	–	–	–
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure ***to be appropriated***									
Vote 1 - Corporate services	–	–	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services	7 935	17 129	29 861	94 875	102 532	94 875	108 428	140 213	141 732
Vote 6 - Community Services	–	5 930	5 034	13 200	9 913	13 200	16 283	4 600	6 800
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	–	–	5 517	17 500	13 282	17 500	7 600	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	**7 935**	**23 058**	**40 412**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
Total Capital Expenditure - Vote	**7 935**	**23 058**	**40 412**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
Capital Expenditure - Standard									
Governance and administration	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Executive and council	–	–	–	–	–	–	–	–	–
Budget and treasury office	–	–	–	–	–	–	–	–	–
Corporate services	–	–	–	–	–	–	–	–	–
Community and public safety	**–**	**5 930**	**5 034**	**12 700**	**9 413**	**12 700**	**16 283**	**4 600**	**6 800**
Community and social services	–	5 930	5 034	12 700	9 413	12 700	16 283	4 600	6 800
Sport and recreation	–	–	–	–	–	–	–	–	–
Public safety	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	**7 935**	**17 129**	**35 378**	**112 375**	**115 814**	**112 375**	**116 028**	**140 213**	**141 732**
Planning and development	–	–	5 517	17 500	13 282	17 500	7 600	–	–
Road transport	7 935	17 129	29 861	94 875	102 532	94 875	108 428	140 213	141 732
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	**–**	**–**	**–**	**500**	**500**	**500**	**–**	**–**	**–**
Electricity	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	500	500	500	–	–	–
Other	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Standard	**7 935**	**23 058**	**40 412**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
Funded by:									
National Government	7 935	23 058	40 412	125 575	125 727	125 575	132 311	144 813	148 532
Provincial Government									
District Municipality									
Other transfers and grants									
Transfers recognised - capital	**7 935**	**23 058**	**40 412**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
Public contributions & donations									
Borrowing									
Internally generated funds									
Total Capital Funding	**7 935**	**23 058**	**40 412**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**

LIM475 Greater Tubatse - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Municipal Vote									
Multi-year expenditure appropriation									
Vote 1 - Corporate services	–	–	–	–	–	–	–	–	–
1.1 - Corporate services	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–
2.1 - Executive Supoort	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–
3.1 - Municipal Manager	–	–	–	–	–	–	–	–	–
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Vote 4 - Financial Services	–	–	–	–	–	–	–	–	–
4.1 - Financial Services	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services	–	–	–	–	–	–	–	–	–
5.1 - Administration	–	–	–	–	–	–	–	–	–
5.2 - Water Services	–	–	–	–	–	–	–	–	–
5.3 - Sewer Services	–	–	–	–	–	–	–	–	–
5.4 - Roads and Storm water	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Vote 6 - Community Services	–	–	–	–	–	–	–	–	–
6.1 - Administration	–	–	–	–	–	–	–	–	–
6.2 - Protection Services	–	–	–	–	–	–	–	–	–
6.3 - Cemeteries	–	–	–	–	–	–	–	–	–
6.4 - Social Services	–	–	–	–	–	–	–	–	–
6.5 - Refuse Removal	–	–	–	–	–	–	–	–	–
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Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–
7.1 - Strategic Planning	–	–	–	–	–	–	–	–	–
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Vote 8 - Economic and Land Development	–	–	–	–	–	–	–	–	–
8.1 - Economic and Land Development	–	–	–	–	–	–	–	–	–
8.2 - Municipal Buildings	–	–	–	–	–	–	–	–	–
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LIM475 Greater Tubatse - Table A6 Budgeted Financial Position

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSETS									
Current assets									
Cash	44 771	92 669	63 338	–	–	–	–	–	–
Call investment deposits	–	–	–	–	–	–	–	–	–
Consumer debtors	51 513	74 202	87 455	–	–	–	–	–	–
Other debtors	6 905	7 997	(6 440)	–	–	–	–	–	–
Current portion of long-term receivables	–	–	–	–	–	–	–	–	–
Inventory	53	53	53	–	–	–	–	–	–
Total current assets	**103 243**	**174 921**	**144 406**	**–**	**–**	**–**	**–**	**–**	**–**
Non current assets									
Long-term receivables	–	–	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–	–	–
Investment property	6 795	–	–	–	–	–	–	–	–
Investment in Associate	–	–	–	–	–	–	–	–	–
Property, plant and equipment	722 404	746 962	766 247	125 575	125 727	125 575	132 311	144 813	148 532
Agricultural	–	–	–	–	–	–	–	–	–
Biological	–	–	–	–	–	–	–	–	–
Intangible	–	–	–	–	–	–	–	–	–
Other non-current assets	–	–	–	–	–	–	–	–	–
Total non current assets	**729 199**	**746 962**	**766 247**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
TOTAL ASSETS	**832 442**	**921 884**	**910 653**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
LIABILITIES									
Current liabilities									
Bank overdraft	–	9 175	–	–	–	–	–	–	–
Borrowing	33 110	28 773	32 763	–	–	–	–	–	–
Consumer deposits	1 008	736	2 732	–	–	–	–	–	–
Trade and other payables	21 621	7 220	(1 677)	–	–	–	–	–	–
Provisions	777	679	777	–	–	–	–	–	–
Total current liabilities	**56 517**	**46 582**	**34 596**	**–**	**–**	**–**	**–**	**–**	**–**
Non current liabilities									
Borrowing	16 744	15 913	16 314	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–	–	–
Total non current liabilities	**16 744**	**15 913**	**16 314**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL LIABILITIES	**73 260**	**62 496**	**50 910**	**–**	**–**	**–**	**–**	**–**	**–**
NET ASSETS	**759 182**	**859 388**	**859 743**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	759 237	859 388	857 902	125 575	125 727	125 575	132 313	205 205	102 158
Reserves	–	–	–	–	–	–	–	–	–
Minorities' interests	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**759 237**	**859 388**	**857 902**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Table A7 Budgeted Cash Flows

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges	63 901	39 949	76 577	58 820	72 700	139 835	73 700	77 828	84 725
Service charges	8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Other revenue	21 487	13 853	13 292	22 553	20 364	22 553	21 152	10 160	17 781
Government - operating	116 305	133 096	151 173	186 548	186 548	186 548	412 924	247 425	249 545
Government - capital	45 201	59 031	60 394	217 745	217 745	217 745	139 459	152 400	160 277
Interest	2 409	1 708	1 428	3 842	3 842	3 842	4 000	4 300	7 525
Dividends	–	–	–	–	–	–	–	–	–
Payments									
Suppliers and employees	(138 747)	(179 872)	(210 266)	(362 792)	(378 172)	(361 839)	(173 781)	(169 360)	(287 880)
Finance charges	(12 785)	(10 300)	(1 294)	(1 500)	(1 500)	(1 500)	(1 500)	(1 613)	(2 822)
Transfers and Grants	(55)	–	(90)	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	**105 885**	**66 352**	**99 199**	**130 375**	**130 527**	**212 343**	**485 553**	**331 460**	**247 211**
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–
Payments									
Capital assets	(504 282)	(23 722)	(41 075)	(125 575)	(125 727)	(125 575)	(132 311)	(144 813)	(148 532)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**(504 282)**	**(23 722)**	**(41 075)**	**(125 575)**	**(125 727)**	**(125 575)**	**(132 311)**	**(144 813)**	**(148 532)**
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	4 391	–	–	–	–	–	–
Increase (decrease) in consumer deposits	67	(272)	1 996	–	–	(2 732)	–	–	–
Payments									
Repayment of borrowing	(7 644)	(5 168)	–	–	–	(49 077)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	**(7 577)**	**(5 440)**	**6 387**	**–**	**–**	**(51 809)**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD	**(405 974)**	**37 190**	**64 510**	**4 800**	**4 800**	**34 959**	**353 242**	**186 647**	**98 679**
Cash/cash equivalents at the year begin:	**(5 295)**	**44 771**	**83 494**	**–**	**–**	**63 338**	**–**	**353 242**	**539 889**
Cash/cash equivalents at the year end:	**(411 269)**	**81 961**	**148 005**	**4 800**	**4 800**	**98 296**	**353 242**	**539 889**	**638 567**

LIM475 Greater Tubatse - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash and investments available									
Cash/cash equivalents at the year end	(411 269)	81 961	148 005	4 800	4 800	98 296	353 242	539 889	638 567
Other current investments > 90 days	456 040	1 533	(84 667)	(4 800)	(4 800)	(98 296)	(353 242)	(539 889)	(638 567)
Non current assets - Investments	–	–	–	–	–	–	–	–	–
Cash and investments available:	**44 771**	**83 494**	**63 338**	**–**	**–**	**–**	**–**	**–**	**–**
Application of cash and investments									
Unspent conditional transfers	549	549	(1 382)	–	–	–	–	–	–
Unspent borrowing	–	–	–	–	–	–	–	–	–
Statutory requirements									
Other working capital requirements	(38 913)	(51 148)	(78 636)	–	–	–	–	–	–
Other provisions									
Long term investments committed	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments									
Total Application of cash and investments:	**(38 364)**	**(50 599)**	**(80 018)**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall)	**83 135**	**134 093**	**143 355**	**–**	**–**	**–**	**–**	**–**	**–**

LIM475 Greater Tubatse - Table A9 Asset Management

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
CAPITAL EXPENDITURE									
Total New Assets	**504 282**	**23 722**	**41 075**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
Infrastructure - Road transport	29 837	15 500	29 861	94 875	102 532	94 875	108 428	140 213	141 732
Infrastructure - Electricity	7 935	1 628	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Infrastructure - Other	466 510	663	663	500	500	500	–	–	–
Infrastructure	*504 282*	*17 792*	*30 525*	*95 375*	*103 032*	*95 375*	*108 428*	*140 213*	*141 732*
Community	–	5 930	5 034	12 700	9 413	12 700	16 283	4 600	6 800
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	–	5 517	17 500	13 282	17 500	7 600	–	–
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
Total Renewal of Existing Assets	–	–	–	–	–	–	–	–	–
Infrastructure - Road transport	–	–	–	–	–	–	–	–	–
Infrastructure - Electricity	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Infrastructure	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
Total Capital Expenditure									
Infrastructure - Road transport	29 837	15 500	29 861	94 875	102 532	94 875	108 428	140 213	141 732
Infrastructure - Electricity	7 935	1 628	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Infrastructure - Other	466 510	663	663	500	500	500	–	–	–
Infrastructure	*504 282*	*17 792*	*30 525*	*95 375*	*103 032*	*95 375*	*108 428*	*140 213*	*141 732*
Community	–	5 930	5 034	12 700	9 413	12 700	16 283	4 600	6 800
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	–	5 517	17 500	13 282	17 500	7 600	–	–
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class	**504 282**	**23 722**	**41 075**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport									
Infrastructure - Electricity									
Infrastructure - Water									
Infrastructure - Sanitation									
Infrastructure - Other									
Infrastructure	–	–	–	–	–	–	–	–	–
Community									
Heritage assets									
Investment properties	6 795	–	–	–	–	–	–	–	–
Other assets									
Agricultural Assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**6 795**	–	–	–	–	–	–	–	–
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Repairs and Maintenance by Asset Class	–	–	–	–	–	–	–	–	–
Infrastructure - Road transport	–	–	–	–	–	–	–	–	–
Infrastructure - Electricity	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Infrastructure	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS	**33 666**	–	–	**4 800**	**4 800**	**4 800**	**4 800**	**4 300**	**7 525**
Renewal of Existing Assets as % of total capex	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal of Existing Assets as % of deprecn"	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
R&M as a % of PPE	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal and R&M as a % of PPE	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

LIM475 Greater Tubatse - Table A10 Basic service delivery measurement

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Household service targets									
Water:									
Piped water inside dwelling	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Piped water inside yard (but not in dwelling)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Using public tap (at least min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other water supply (at least min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
Using public tap (< min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other water supply (< min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
No water supply	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Flush toilet (with septic tank)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Chemical toilet	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Pit toilet (ventilated)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other toilet provisions (> min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
Bucket toilet	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other toilet provisions (< min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
No toilet provisions	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	–	–	–	–	–	–	–	–	–
Energy:									
Electricity (at least min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Electricity - prepaid (min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
Electricity (< min.service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Electricity - prepaid (< min. service level)	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other energy sources	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	–	–	–	–	–	–	–	–	–
Refuse:									
Removed at least once a week	6 067	7 000	8 000	8 500			9 000	9 200	9 500
Minimum Service Level and Above sub-total	6 067	7 000	8 000	8 500	–	–	9 000	9 200	9 500
Removed less frequently than once a week		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Using communal refuse dump		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Using own refuse dump		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other rubbish disposal		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
No rubbish disposal		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
Total number of households	**6 067**	**7 000**	**8 000**	**8 500**	**–**	**–**	**9 000**	**9 200**	**9 500**
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Sanitation (free minimum level service)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Electricity/other energy (50kwh per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Refuse (removed at least once a week)		77	77	100	100	100	100	150	150
Cost of Free Basic Services provided (R'000)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Water (6 kilolitres per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Sanitation (free sanitation service)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Electricity/other energy (50kwh per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Refuse (removed once a week)		6	7			7	7	8	8
Total cost of FBS provided (minimum social package)	–	**6**	**7**	–	–	**7**	**7**	**8**	**8**
Highest level of free service provided									
Property rates (R value threshold)		1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600
Water (kilolitres per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Sanitation (kilolitres per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Sanitation (Rand per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Electricity (kwh per household per month)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Refuse (average litres per week)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Property rates (other exemptions, reductions and rebates)		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Water		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Sanitation		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Electricity/other energy		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Refuse		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Municipal Housing - rental rebates		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Housing - top structure subsidies		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Other		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Total revenue cost of free services provided (total social package)	–	–	–	–	–	–	–	–	–

7 BUDGET RELATED POLICIES

1 PROPERTY RATES POLICY

2 CREDIT CONTROL AND DEBT COLLECTION POLICY

3 PRINCIPLES AND POLICY ON INDIGENT CONSUMERS

4 WRITING OFF OF IRRECOVERABLE DEBT POLICY

5 TARIFF POLICY

GREATER TUBATSE LOCAL MUNICIPALITY



The GTM
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

PROPERTY RATES POLICY

2015/2016

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GREATER TUBATSE MUNICIPALITY
PROPERTY RATES POLICY

A. INTERPRETATION

Definitions

"Act", means the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004;

"Agent", in relation to the owner of a property-

(a) to receive rental or other payments in respect of the property on behalf of the owner; or

(b) to make payments in respect of the property on behalf of the owner;

"Agricultural purpose", in relation to the use of a property, includes the use of a property for the purpose of eco-tourism or for the trading in or hunting of game;

"Annually", means once every financial year;

"Category" –

(a) in relation to property, means a category of properties determined in terms of section 8 of the Act;

(b) in relation to owners of properties, means a category of owners determined in terms of section 15 (2) of the Act;

"Category of properties", means a category of properties determined according to the zoning, use of the property, permitted use of the property, or the geographical area in which the property is situated;

"Contiguous pieces of land held and occupied by one owner", means where two or more continuous pieces of land are held and occupied by one owner and together comprise an area the extent of which is at least 5 hectares;

"Council" means the highest legislative body of the Greater Tubatse Local Municipality as referred to in section 157 (1) of the Constitution and section 18 (3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);

"Economic services", means services for which the tariffs are fixed to recover the full costs of the service, like refuse and sewer services;

"Effective date"-

(a) in relation to a valuation roll, means the date on which the valuation roll takes effect, in terms of section 32 (1) of the Act, or

(b) in relation to a supplementary valuation roll, means the date on which a supplementary valuation roll takes effect in terms of section 78 (b) of the Act;

"Exemption", in relation to the payment of a rate, means an exemption from the payment of rates, granted by a municipality in terms of section 15;

"Financial year", means the period starting from 1 July in a year to 30 June the next year;

"Illegal use", means the use of a property in a manner that is inconsistent with or in contravention of the permitted use of the property;

"Improvement", means any building or structure on or under a property, but excludes -

(a) a structure constructed solely for the purpose of rendering the property suitable for the erection of any immovable structure thereon; and

(b) any building, structure or equipment or machinery referred to in section 46(3) of the Municipal Property Rates Act;

"Local community", in relation to a municipality -

(a) Means that body of persons comprising-

(i) the residents of the municipality;

(ii) the ratepayers of the municipality;

(iii) any civic organizations and non-governmental, private sector or labour organizations or bodies which are involved in local affairs within the municipality; and

(iv) visitors and other people residing outside the municipality who, because of their presence in the municipality, make use of services or facilities provided by the municipality;

(b) Includes, more specifically, the poor and other disadvantaged sections of such body of persons;

"Local municipality", means a municipality that shares municipal executive and legislative authority in its area with a district municipality within whose area it falls, and which is described in section 155(1) of the Constitution as a category B municipality;

"Market value", in relation to a property, means the amount a property would have realized if sold on the date of valuation in the open market by a willing seller to a willing buyer;

"MEC for Local Government", means the member of the Executive Council of the Limpopo Provincial Government who is responsible for local government in the Limpopo Province;

"Multiple purposes", in relation to a property, means the use of a property for more than one purpose;

"Municipal Manager", means a person appointed in terms of section 82 of the Municipal Structures Act, 1998;

"Municipality", means the Greater Tubatse Local Municipality;

"Municipal Finance Management Act" means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

"Municipal valuer" or **"valuer of a municipality"** means a person designated as a municipal valuer in terms of section 33(1) of the Act;

"Non-urban land" means land that is not situated in a proclaimed township, but that is used for residential or agricultural purposes or is not in use. Where the whole of a portion of non-urban land is used for business, industrial or mining purposes the market value of such land or portion of it must be recorded separately in the valuation roll and rated according to the applicable category;

"Occupier", in relation to a property, means a person in actual occupation of a property, whether or not that person has a right to occupy the property;

"Owner"-

(a) in relation to a property, means a person in whose name ownership of the property is registered;

(b) in relation to a right means a person in whose name the right is registered;

(c) in relation to a land tenure right means a person in whose name the right is registered; or to whom it was granted in terms of legislation; or

(d) in relation to public service infrastructure, means the organ of state which owns or controls that public service infrastructure as envisaged in the definition of " publicly controlled"; provided that a person mentioned below may for the purposes of this Act be regarded by a municipality as the owner of a property in the following cases:-

(i) A trustee, in the case of a property in a trust excluding state trust land;

(ii) an executor or administrator, in the case of a property in a deceased estate;

(iii) a trustee or liquidator, in the case of a property in an insolvent estate or in liquidation;

(iv) a judicial manager, in the case of a property in the estate of a person under judicial management;

(v) a curator, in the case of a property in the estate of a person under judicial management;

(vi) a person in whose name a usufruct or other personal servitude is registered, in the case of a property that is subject to a usufruct or other personal servitude;

(vii) a lessee, in the case of a property that is registered in the name of a municipality and is leased by it; or

(viii) a buyer, in the case of a property that was sold by a municipality and of which possession was given to the buyer pending registration of ownership in the name of the buyer;

"Permitted use", relation to a property, means the limited purposes for which the property may be used in terms of -

(a) Any restrictions imposed by-

(i) a condition of title;

(ii) a provision of a town planning or land use scheme; or

(iii) any legislation applicable to any specific property or properties; or

(b) Any alleviation of any such restrictions;

Public Benefit Organizations: means properties owned by public benefit organizations and used for any specified public benefit activity listed in item 1 (welfare and humanitarian),item 2(health care) and item 4 (education and development) of part 1 of the Ninth Schedule to the Income Tax Act

"Privately owned towns serviced by the owner" means single properties, situated in an area not ordinarily being serviced by the municipality, divided through sub division or township establishment into (ten or more) full title stands and/ or sectional units and where all rates related services inclusive of installation and maintenance of streets, roads, sidewalks, lighting, storm water drainage facilities, parks and recreational facilities are installed at the full cost of the developer and maintained and rendered by the residents of such estate.

"Property", means-

(a) immovable property registered in the name of a person including, in the case of a sectional title scheme, a sectional title unit registered in the name of a person;

(b) a right registered against immovable property in the name of a person, excluding a mortgage bond registered against the property;

(c) a land tenure right registered in the name of a person or granted to a persons in terms of legislation; or

(d) public service infrastructure;

"Property register", means a register of properties referred to in section 23 of the Act;

"Protected area", refers to nature reserves, botanical gardens or national parks provided that the specific area/s is declared as a "Protected area" referred to in section 10 of the Protected Areas Act;

"Protected Areas Act" means the National Environmental Management: Protected Areas Act, 2003 (Act No. 57, of 2004);

"Publicly controlled", means owned by or otherwise under the control of an organ of state, including -

(a) a public entity listed in the Public Finance Management Act, 1999 (Act No. 1 of 1999),

(b) a municipality; or

(c) a municipal entity as defined in the Municipal Systems Act;

"Public service infrastructure", means publicly controlled infrastructure of the following kinds -

(a) national, provincial or other public road on which goods, services or labour move across a municipal boundary;

(b) water or sewer pipes, ducts or other conduits, dams, water supply reservoirs, water treatment plants or water pumps forming part of a water of sewer scheme serving the public;

(c) power stations, power substations or power lines forming part of an electricity scheme serving the public;

(d) gas or liquid fuel plants or refineries or pipelines for gas or liquid fuels, forming part of a scheme fro transporting such fuels;

(e) railway lines forming part of national railway system;

(f) communication towers masts, exchanges or lines forming part of a communications system serving the public;

(g) runways or aprons at national or provincial airports;

(h) breakwater, sea walls, channels, basin, quay walls, jetties, roads, railway or infrastructure used for the provision of water, lights, power, sewage or similar services of ports, or navigational aids comprising light houses, radio navigational aids, buoys, or any other device or system used to assist the safe and efficient navigation of vessels;

(i) any other publicly controlled infrastructure as may be prescribed; or

(j) any right registered against immovable property

"Rate", means a municipal rate on property envisaged in section 229(1)(a) of the Constitution;

"Rateable property", means property on which a municipality may levy a rate, excluding property fully excluded from the levying of rates;

"Rebate", in relation to a rate payable on a property, means a discount granted in terms of the amount of the rate payable on the property;

"Reduction", in relation to a rate payable on a property, means the lowering of the amount for which the property was valued and the rating of the property at that lower amount;

"Remainder of Townships" means the remaining extent of an approved or proclaimed township which is still registered in the name of the applicant for Township Development and

which has not yet been transferred to another owner and on which no improvements have been erected except for public service infrastructure

"Residential property" means improved property that:

(a) is used predominantly (60% or more) for residential purposes including any adjoining property registered in the name of the same owner and used together with such residential property as if it were one property. Any such grouping shall be regarded as one residential property for rate rebate or valuation reduction purposes.

(b) is a unit registered in terms of the Sectional Title Act and used predominantly for residential purposes.

(c) Is owned by a share-block company and used solely for residential purposes.

(d) Is a residence used for residential purposes situated on property used for or related to educational purposes.

(e) Retirement schemes and life right schemes used predominantly (60% or more) for residential purposes.

And specifically exclude hostels, flats, old age homes, guest houses and vacant land irrespective of its zoning or intended use.

"Sectional titles unit", means a unit defined in section 1 of the Sectional Titles Act; 1986 (Act No. 95 of 1986);

"Specified public benefit activity", means an activity listed as welfare and humanitarian, health care and education and development in Part 1 of the Ninth Schedule to the Income Tax Act;

"State trust land", means land owned by the state in trust for persons communally inhabiting the land in terms of a traditional system of land tenure, land owned by the state over which land tenure rights were registered or granted or land owned by the state which is earmarked for disposal in terms of the Restitution of Land Rights Act, 1994 (Act No. 22 of 1994);

"Trading services", means services for which the tariffs are fixed to yield a trading profit, like electricity and water services;

"Urban land", means land that is situated within a proclaimed township or approved in terms of the DFA Act

"Vacant land", means:

(a) Land on which no immovable improvements have been erected; or

(b) Land where the value added by immovable improvements is less than 10% of the value of the land with no immovable improvements on it.

1. PURPOSE OF POLICY

1.1 The purpose of this policy is to allow Council to exercise its power to impose rates within a statutory framework, with the aim to enhance certainty, uniformity and simplicity, taking into account the historical imbalances within communities, as well as the burden of rates on the poor.

1.2 As trustees on behalf of the local community, the Municipality shall adhere to its legislative and moral obligation to ensure it implements this policy to safeguard the monetary value and future service provision invested in property.

2. LEGAL FRAMEWORK

2.1 This policy is mandated by Section 3 of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004), which specifically provides that a municipality must adopt a Rates Policy.

2.2 In terms of Section 229 of the Constitution of the Republic of South Africa, 1996 (No.108 of 1996), a municipality may impose rates on property.

2.3 In terms of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004) a municipality in accordance with-

a. Section 2(1), may levy a rate on property in its area; and
b. Section 2(3), must exercise its power to levy a rate on property subject to-
    i. Section 229 and any other applicable provisions of the Constitution;
    ii. the provisions of the Property Rates Act and any regulations promulgated in terms thereof; and
    iii. the rates policy.

2.4 In terms of Section 4 (1) (c) of the Local Government: Municipal Systems Act, 2000 (No. 32 of 2000), the municipality has the right to finance the affairs of the municipality by imposing, inter alia, rates on property.

2.5 In terms of Section 62(1)(f)(ii) of the Local Government: Municipal Finance Management Act, 2003 (No. 56 of 2003) the municipal manager must ensure that the municipality has and implements a rates policy.

2.6 This policy must be read together with, and is subject to the stipulations of the Local Government: Municipal Property Rates Act, 2004 (No. 6 of 2004) and any regulations promulgated in terms thereof from time to time.

2.7 This policy shall be applied with due observance of the Municipality's policy with regard to delegated powers. Such delegations refer to delegations between the Municipal Manager and other responsible officials; the Council and the Mayor as well as between Council and the Municipal Manager. All delegations in terms of this policy must be recorded in writing.

3. IMPOSITION OF PROPERTY RATES

3.1. The Council shall as part of each annual operating budget component impose a rate in the rand on the market value of all rateable property recorded in the municipality's valuation roll and supplementary valuation roll.

3.2 The Council shall, in imposing the rate for each financial year, take proper cognizance of the aggregate burden of rates and service charges on representative property owners, in the various categories of property ownership, and of the extent to which this burden is or remains competitive with the comparable burden in other municipalities within the local economic region.

3.3 Policy Principles

3.3.1 All ratepayers, in a specific category, as determined by Council from time to time, shall be treated equitably, as required by Section 3 (3) (a) of the Act;

3.3.2 Rates are raised in proportion to the market value of the property;

3.3.3 The municipal manager or his/her nominee must, subject to the guidelines provided by the National Treasury and the Executive Committee of the municipality, make provision for the following classification of services:-

(a) Trading services
   i. Water (on agency basis for the Greater Sekhukhune District Municipality).

(b) Economic services
   i. Refuse removal.
   ii. Sanitation (on agency basis for the Greater Sekhukhune District Municipality).

(c) Community and subsidised services - These include all those services ordinarily being rendered by the municipality excluding those mentioned in 3.3.3(a) and (b).

3.3.4 Trading and economic services as referred to in clauses 3.3.3(a) and (b) must be ring fenced and financed from service charges while community and subsidised services referred to in clause 3.3.3(c) will be financed from surpluses on trading and economic services, regulatory fees, rates and rates related income.

3.3.5 Property rates shall not be used to subsidize trading or economic services;

3.3.6 Exemptions, reductions and rebates should not unreasonably affect the income base of the municipality.

3.3.7 Therefore, pursuant to section 3 (3) (b) of the Act, it is the policy of the municipality, when –

* levying different rates for different categories of properties;
* exempting a specific category of owners of properties, or the owners of a specific category of properties, from payment of a rate on their properties;
* granting rebates; or
* increasing rates;

To apply the following criteria -

* poverty alleviation;
* stimulation of industrial growth;
* promotion of tourism;
* creation of jobs;
* maintenance of agricultural activity;
* assist charity and other public benefit organizations;
* this municipality's budgetary needs;
* this municipality's integrated development plan; and
* surpluses contributed by other services.

4. CATEGORIES OF RATEABLE PROPERTIES

4.1 Different rates may be levied in respect of the following categories of rateable properties and such rates will be determined on an annual basis during the compilation of the annual budget:-

4.1.1 **<u>Residential Properties (r)</u>**

4.1.1.1	r	Residential 1
4.1.1.2	r	Parks owned by township owner
4.1.1.3	r2	Residential 2
4.1.1.4	r3	Residential 3

4.1.2 **<u>Government (g)</u>**

4.1.2.1	gb	Business

4.1.2.2 ge Educational

4.1.2.3 gh Hospital or clinic

4.1.2.4 gp Police station

4.1.2.5 go Other

4.1.2.6 gr Residential

4.1.2.7 gmin Mining and related uses

4.1.3 Business

4.1.3.1 bus Businesses including guesthouses in urban areas with services

4.1.3 .2 buws Businesses including guesthouse on farms without services

4.1.4 ind Industrial

4.1.5 f Formal and informal settlements

4.1.6 il Illegal use

4.1.7 is Independent school

4.1.8 mun Municipal

4.1.9 min Mining and related uses

4.1.10 nr Nature reserve, national park or national botanical garden

4.1.11 nu Non-urban land

4.1.12 psi Public service infrastructure

4.1.13 pw Place of public worship or official residence

4.1.14 re Remaining extent of proclaimed township

4.2. In determining the category of a property referred to in 4.1 the municipality shall take into consideration the following criteria or a combination thereof:-

4.2.1 The formal zoning of the property;

4.2.2 Township establishment approvals;

4.2.3 The use of the property;

4.2.4 Permitted use of the property; and

4.2.5 The geographical area in which the property is situated.

4.3 In order to create certainty and to ensure consistency the criteria mentioned in 4.2 shall be applied as indicated below in order of priority and no deviation is permissible:

4.3.1 Properties shall first of all be determined by the actual use of the property and if the property was not in use then according to the zoning of the property. Town planning schemes, town establishment schemes and town planning regulations may be used to determine the formal zoning.

4.4 Properties used for multiple purposes shall be categorised and rated as provided for in section 9 of the Act. A property used for multiple purposes is, for rates purposes, assigned in terms of section 9 of the Act as follows:-

4.4.1 Properties in urban land shall be categorised and rated as provided in section 9(1)(b) of the Act to correspond with the dominant use of the property.

4.4.2 Properties in non-urban land shall be categorised and rated as provided in section 9(1)(c) of the Act to correspond to the multiple purposes for which the property is used. Where the whole or a portion of non-urban land is used for business, industrial or mining purposes the market value of such land or portion of it must be recorded separately in the valuation roll and rated according to the applicable category".

5. CATEGORIES OF OWNERS

5.1 For the purpose of granting exemptions, reductions and rebates in terms of clauses 6,7 and 8 respectively the following categories of owners of properties are determined:-

5.1.1 Those owners who qualify and who are registered as indigents in terms of the adopted indigent policy of the municipality;

5.1.2 Those owners who do not qualify as indigents in terms of the adopted indigent policy of the municipality but whose total monthly income is less than the amount annually determined by the municipality in its budget;

5.1.3 Owners of property situated within an area affected by-

5.1.3.1 a disaster within the meaning of the Disaster Management Act, 2002 (Act No. 57 of 2002);
or
5.1.3.2 serious adverse social or economic conditions.

5.1.4 Owners of residential properties with a market value below the amount as determined annually by the municipality in its budget; and

5.1.5 Owners of agricultural properties as referred to in clause 8.1(e).

5.1.6 Child headed families where any child of the owner or child who is a blood relative of the owner of the property, is responsible for the care of siblings or parents of the household.

6. EXEMPTIONS AND IMPERMISSIBLE RATES

6.1 The following categories of property are exempted from rates:-

(a) Municipal properties

Municipal properties are exempted from paying rates as it will increase the rates burden or service charges to property owners or consumers. However, where municipal properties are leased, the lessee will be responsible for the payment of determined assessment rates in accordance with the lease agreement.

(b) Residential properties

All residential properties with a market value of less than the amount as annually determined by the municipality are exempted from paying rates. **For the 2015/2016 financial year the maximum reduction is determined as R50 000.** The impermissible rates of R15 000 contemplated in terms of section 17(1) (h) of the Property Rates Act is included in the amount referred to above as annually determined by the municipality. The remaining R35 000 is an important part of the council's indigent policy and is aimed primarily at alleviating poverty.

(c) Public Service Infrastructure

Is exempted from paying rates as allowed for in the Act as they provide essential services to the community.

(d) Right registered against a property

Any right registered against a property as defined in the definition of property in clause 2 of this policy is exempted from paying rates.

6.2 Exemptions in clause 6.1 will automatically apply and no application is thus required.

6.3 Impermissible Rates: In terms of section 17(1) of the Property Rates Act the municipality may, inter alia, not levy a rate:-

(a) On those parts of a special nature reserve, national park or nature reserve within the meaning of the Protected Areas Act, or of a national botanical garden within the meaning of the National Environmental Management: Biodiversity Act, 2004, which are not developed or used for commercial, business, or residential agricultural purposes.

(b) On mineral rights within the meaning of paragraph (b) of the definition of "property" in section 1 of the Act.

(c) On a property belonging to a land reform beneficiary or his or her heirs, provided that this exclusion lapses ten years from the date on which such beneficiary's title was registered in the office of the Registrar of Deeds.

(d) On a property registered in the name of and used primarily as a place of public worship by a religious community, including an official residence registered in the name of that community which is occupied by an office-bearer of that community who officiates at services at that place of worship.

6.4 **Public Benefit Organizations (PBO)**

i. Sporting bodies

Property used by an organisation for sporting purposes on a non-professional basis.

ii. Cultural institutions

Property used for purposes declared in terms of the Cultural Institutions Act, Act 29 of 1969 or the Cultural Institutions Act, Act 66 of 1989.

iii. Museums, libraries, art galleries and botanical gardens

Property registered in the name of private persons, open to the public and not operated for gain.

iv. Youth development organisations

Property owned and/or used by organisations for the provision of youth leadership or development programmes.

v. Animal welfare

Property owned or used by organisations whose exclusive aim is to protect birds, reptiles and animals on a not-for-gain basis.

vi. Cemeteries and crematoriums

Property used for cemeteries and crematoriums on a not-for-gain basis.

vii. Charitable institutions

Property owned or used by institutions or organisations whose aim is to perform charitable work on a not-for-gain.

viii. Welfare institutions

Properties used exclusively as an orphanage, non-profit retirement villages, old age homes or benevolent/charitable institutions, including workshops used by the inmates, laundry or cafeteria facilities, provided that any profits from the use of the property are used entirely for the benefit of the institution and/or to charitable purposes within the municipality.

6.4.1 All possible benefiting organisations in clause 6.4 must apply annually for exemptions. All applications must be addressed in writing to the municipality by 31 August for the financial year in respect of which the rate is levied. If the exemption applied for is granted the exemption will apply for the full financial year.

6.4.2 Public benefit organizations must attach a SARS tax exemption certificate issued by the South African Revenue Services (SARS) as contemplated in Part 1 of the Ninth Schedule of the Income Tax Act, 1962 (No 58 of 1962) to all applications.

6.5 The municipality retains the right to refuse the exemption if the details supplied in the application form were incomplete, incorrect or false.

6.6 The extent of the exemptions implemented in terms of clauses 6.1 to 6.4 must annually be determined by the municipality and included in the annual budget.

7. REDUCTIONS

7.1 Reductions as contemplated in section 15 of the Act. Will be considered on an ad-hoc basis in the event of the following:-

7.1.1 Partial or total destruction of a property.

7.1.2 Disasters as defined in the Disaster Management Act, 2002 (Act 57 of 2002).

7.2 The following conditions shall be applicable in respect of clause 7.1:-

7.2.1 The owner referred to in clause 7.1.1 shall apply in writing for a reduction and the onus will rest on such applicant to prove to the satisfaction of the municipality that his property has been totally or partially destroyed. He/ she will also have to indicate to what extent the property can still be used and the impact on the value of the property.

7.2.2 Property owners will only qualify for a rebate if affected by a disaster as referred to in the Disaster Management Act, 2002 (Act No. 57 of 2002).

7.2.2 A maximum reduction, to be determined on an annual basis, will be allowed in respect of both clauses 7.1.1 and 7.1.2. For the 2010/2011

7.2.3 financial year the maximum reduction will amount to 80%.

7.2.4 An ad-hoc reduction will not be given for a period in excess of 6 months, unless the municipality gives further extension on application.

7.2.5 If rates were paid in advance prior to granting of a reduction the municipality will give credit to such an owner as from the date of reduction until the date of lapse of the reduction or the end of the period for which payment was made whichever occurs first.

8. REBATES

8.1. Categories of property

(a) Public Educational Institutions

The municipality may grant a rebate as annually determined for property used by educational institutions declared or registered by law provided that an application in the prescribed format is received not later than 30 September of each year.

(b) Independent Schools

The municipality may grant a rebate as annually determined for property used by registered independent schools for educational purposes only provided that an application in the prescribed format is received not later than 30 September of each year.

(c) Business, commercial and industrial properties

i. The municipality may grant rebates to rateable enterprises that promote local, social and economic development in its area of jurisdiction. The following criteria will apply:-
   a. job creation in the municipal area;
   b. social upliftment of the local community; and
   c. creation of infrastructure for the benefit of the community.

ii. A maximum rebate as annually determined by the municipality will be granted on approval, subject to:-
   a. a business plan issued by the directors of the company indicating how the local, social and economic development objectives of the municipality are going to be met;
   b. a continuation plan issued by the directors and certified by auditors of the company stating that the objectives have been met in the first year after establishment and how the company plan to continue to meet the objectives; and
   c. an assessment by the municipal manager or his/her nominee indicating that the company qualifies.

iii. All applications must be addressed in writing to the municipality by 31 August for the financial year in respect of which the rate is levied. If the rebate applied for is granted the rebate will apply for the full financial year.

(d) Privately owned towns serviced by the owner

i. The municipality may grant an additional rebate, to be determined on an annual basis, which applies to privately owned towns serviced by the owner qualifying as defined in clause A of this policy. All applications must be addressed in writing to the municipality by 31 August for the financial year in respect of which the rate is levied. If the rebate applied for is granted the rebate will apply for the full financial year. For the 2010/2011 financial year the rebate is determined as 40%.

(e) Public Benefit Organisations (PBO's)

Properties owned by public benefit organizations and used for any specified public benefit activity listed in item1 (welfare and humanitarian),item 2(health care)and item 4(education and development) of part 1 of the ninth Schedule of the Income Tax Act will pay a rate that may not exceed the ratio as published in Government Gazette no 33016 of 12 March 2010. For 2010 /11 the Minister promulgated **a ratio of 1:0.25**

(f) Agricultural property rebate

i. When considering the criteria to be applied in respect of any exemptions, rebates and reductions on any properties used for agricultural purposes the municipality must take into account:-

   a. the extent of rates related services rendered by the municipality in respect of such properties.
   b. the contribution of agriculture to the local economy.
   c. the extent to which agriculture assists in meeting the service delivery and developmental objectives of the municipality; and
   d. the contribution of agriculture to the social and economic welfare of farm workers.

ii. In terms of section 84 of the Act the Minister for Provincial and Local Government, and in concurrence with the Minister of Finance as required through section 19 of the Act, may determine that a rate levied by the Council on a category of non residential property may not exceed the ratio to the rate on residential property. In the absence of any such promulgation the municipality will apply the standard ratio for agricultural properties as 1:0.25 (75% rebate on the tariff for residential properties). For the 2010/2011 financial year the minister has promulgated **a ratio of 1:0.25**.

iii. An additional rebate (based on the total property value) of maximum 10% will be granted by the municipality in respect of the following:-

   a. 2,5% for the provision of accommodation in a permanent structure to farm workers and their dependants.
   b. 2,5% if these residential properties are provided with potable water.
   c. 2,5% if the farmer for the farm workers electrifies these residential properties.
   d. 2,5% for the provision of land for burial to own farm workers or educational or recreational purposes to own farm workers as well as people from surrounding farms.

iv. The granting of additional rebates is subject to the following:-

   a. All applications must be addressed in writing to the municipality by 31 August 2009 indicating how service delivery and development obligations of the municipality and contribution to the social and

economic welfare of farm workers were met. This application will be required as a once off requirement. Any new applications for the 2010/2011 financial year and onwards must be addressed in writing to the municipality by 31 August for the financial year in respect of which the rate is levied. If the rebate applied for is granted the rebate will apply for the full financial year and such application again regarded as a once off requirement.

b. Council reserves the right to send officials or its agents to premises/households receiving relief on annual basis for the purpose of conducting an on-site audit of the details supplied. The onus also rests on recipients to immediately notify Council of any changes in their original application.

c. The municipality retains the right to refuse the exemption if the details supplied in the application form were incomplete, incorrect or false.

v. No other rebates will be granted to properties that qualify for the agricultural rebate. For the avoidance of doubt, properties that qualify for the agricultural rebate will not be entitled to the residential rate exemption as set out in clause 6.1(b) of this policy.

(g) Rebate for developed stands not yet sold by the developer

i. The municipality grants a rebate, (residential tariff less 20%)on the DE Value which applies to vacant stands not yet sold and transferred by the developer. Upon selling of such vacant stands. The rebate will lapse on the date of transfer of the property into the name of the new owner and the new owner will pay rates on the market value

(h) Rebate for quest houses on non Urban Land

The Municipality may grant a rebate to quest houses on non urban land where they provide for services by themselves. For the 2011/12 financial year a rebate of 30% on business tariff will be applicable.

8.2 Categories of owners

Indigent owners and child headed families will receive a 100% rebate from payment of property tax:-

(a) Indigent households

i. Owners who qualify and who are registered as indigents in terms of the adopted indigent policy of the municipality, regardless of the value of the property, will receive a 100% rebate from payment of property tax. If qualifying in terms of the indigent policy this 100% rebate will automatically apply and no further application is thus required by the owner.

(b) Child headed families

i. Families headed by children will receive a 100% rebate from payment of property tax according to monthly household income. To qualify for the rebate the head of the family must:-

   a. occupy the property as his/her normal residence;
   b. not be older than 18 years of age;
   c. still be a scholar or jobless; and
   d. be in receipt of a **total monthly income** from all sources not exceeding an amount to be determined annually by the Municipality; For the 2010/2011 financial year this amount is determined as **2 times social** pension per month.

ii. The family head must apply on a prescribed application form for registration as a child headed household and must be assisted by the municipality with completion of the application form. If qualifying, this rebate will automatically apply and no further application is thus required.

iii. Applications must be accompanied by:-

   a. a certified copy of the identity document or any other proof of the applicant's age which is acceptable to the municipality;
   b. sufficient proof of total household income;
   c. an affidavit from the applicant;

iv. These applications must reach the municipality before the end of October preceding the start of the new municipal financial year for which relief is sought.

v. The municipality retains the right to refuse rebates if the details supplied in the application form were incomplete, incorrect or false.

(c) Retired and Disabled Persons Rate Rebate

i. Retired and Disabled Persons qualify for special rebates according to monthly household income. For the 2011/12 financial year it will be a further 40% discount.

To qualify for the rebate a property owner must:-

   a. occupy the property as his/her normal residence;
   b. not be the owner of more than one property;
   c. be at **least 60** years of age or in receipt of a disability pension from the Department of Welfare and Population Development;
   d. be in receipt of a **total monthly income from all sources** (including income of spouses of owner) not exceeding an amount annually determined by the Municipality. For the 2010/2011 financial year this amount is determined as **three times social pension** per month; and
   e. provided that where the owner is unable to occupy the property due to no fault of his/her own, the spouse or minor children may satisfy the occupancy requirement.

ii. Property owners must apply on a prescribed application form for a rebate as determined by the municipality.

iii. Applications must be accompanied by:-

a. a certified copy of the identity document or any other proof of the owners age which is acceptable to the municipality;

b. sufficient proof of income of the owner and his/her spouse;

c. an affidavit from the owner;

d. if the owner is a disabled person proof of a disability pension payable by the state must be supplied; and

e. if the owner has retired at an earlier stage for medical reasons proof thereof must be submitted.

iv. All applications must be addressed in writing to the municipality by 31 August for the financial year in respect of which the rate is levied. If the rebate applied for is granted the rebate will apply for the full financial year.

v. The municipality retains the right to refuse the exemption if the details supplied in the application form were incomplete, incorrect or false.

8.3 Properties with a market value below a prescribed valuation level of a value to be determined annually by the Municipality may, instead of a rate being determined on the market value, be rated a uniform fixed amount per property.

8.4 The extent of the rebates granted in terms of clauses 8.1 and 8.2 must annually be determined by the municipality and included in the annual budget.

9. SPECIAL RATING AREAS

9.1 The municipality may from time to time, as provided for in Section 22 of the Act, and as to be depicted in its annual budget and by resolution of the Council, determine a certain area within the boundaries of the municipality, as a special rating area.

9.2 The following matters shall be attended to in consultation with the committee referred to in clause 10.6 whenever special rating is being considered:-

9.2.1 Proposed boundaries of the special rating area;

9.2.2 Statistical data of the area concerned giving a comprehensive picture of the number of erven with its zoning, services being rendered and detail of services such as capacity, number of vacant erven and services that are not rendered;

9.2.3 Proposed improvements clearly indicating the estimated costs of each individual improvement;

9.2.4 Proposed financing of the improvements or projects;

9.2.5 Priority of projects if more than one;

9.2.6 Social economic factors of the relevant community;

9.2.7 Different categories of property;

9.2.8 The amount of the proposed special rating;

9.2.9 Details regarding the implementation of the special rating;

9.2.10 The additional income that will be generated by means of this special rating.

9.3 An additional rate, as will be depicted in the annual budget, shall be levied on the properties in the identified area, for the purpose of raising funds for improving or upgrading of the specified area.

9.4 The municipality may differentiate between categories of properties when levying the additional special rate.

9.5 The municipality shall establish separate accounting and other record-keeping systems for the identified area and the households concerned shall be kept informed of projects and financial implications on an annual basis.

9.6 The municipality shall establish a committee, composed by representatives from the specific area, to act as consultative and advisory forum. This committee shall be a sub-committee of the ward committee/s in the area. The election of the committee will happen under the guidance of the Municipal Manager. Gender representivity shall be taken into consideration with the establishment of the committee. The committee will serve in an advisory capacity only and will have no decisive powers.

9.7 In determining the special additional rates the municipality shall differentiate between different categories as referred to in clause 4.

9.8 The additional rates levied shall be utilised for the purpose of improving or upgrading of the specific area only and not for any other purposes whatsoever.

10. PAYMENT OF RATES

10.1 The rates levied on the properties shall be payable:-

(a) on a monthly basis; or

(b) annually, before 30 December each year.

10.2 Ratepayers may choose paying rates annually in one installment on or before 30 December each year. If the owner of property that is subject to rates, notify the municipal manager or his/her nominee in writing not later than 30 June in any financial year, or such later date in such financial year as may be determined by the municipality that he/she wishes to pay all rates annually, such owner shall be entitled to pay all rates in the subsequent financial year and each subsequent financial year annually until such notice is withdrawn by him/her in a similar manner.

10.3 The municipality shall determine the due dates for payments in monthly installments and the single annual payment and this date shall appear on the accounts forwarded to the owner/ tenant/ occupants/ agent.

10.4 Interest on arrears rates, whether payable on or before 30 December or in equal monthly installments, shall be calculated in accordance with the provisions of the Credit Control and Debt Collection Policy of the Municipality. No interest will be charged on annually payments before January of the following year

10.5 If a property owner who is responsible for the payment of property rates in terms of this policy fails to pay such rates in the prescribed manner, it will be recovered from him/her in accordance with the provisions of the Credit Control and Debt Collection By-law of the Municipality.

10.6 Arrears rates shall be recovered from tenants, occupiers and agents of the owner, in terms of section 28 and 29 of the Act and the Municipality's credit control and debt collection by-law.

10.7 Where the rates levied on a particular property have been incorrectly determined, whether because of an error or omission on the part of the municipality or false information provided by the property owner concerned or a contravention of the permitted use to which the property concerned may be put, the rates payable shall be appropriately adjusted for the period extending from the date on which the error or omission is detected back to the date on which rates were first levied in terms of the current valuation roll.

10.8 In addition, where the error occurred because of false information provided by the property owner or as a result of a contravention of the permitted use of the property concerned, interest on the unpaid portion of the adjusted rates payable shall be levied at the maximum rate permitted by prevailing legislation.

11. ACCOUNTS TO BE FURNISHED

11.1 The municipality will furnish each person liable for the payment of rates with a written account, which will specify:

(i) the amount due for rates payable,
(ii) the date on or before which the amount is payable,
(iii) how the amount was calculated,
(iv) the market value of the property,
(v) if the property is subject to any compulsory phasing –in discount, the amount of the discount; and
(vi) rebates, exemptions, reductions or phasing-in, if applicable.

11.2 A person liable for payment of rates remains liable for such payment, whether or not such person has received a written account from the municipality. If the person concerned has not received a written account, he/she must make the necessary enquiries with the municipality.

11.3 In the case of joint ownership the municipality shall consistently, in order to minimise costs and unnecessary administration, recover rates from one of the joint owners only provided that it takes place with the consent of the owners concerned.

12. GENERAL VALUATION OF RATEABLE PROPERTY

12.1 The municipality shall prepare a new valuation roll at least every 4 (four) years.

12.2 In accordance with the Act the municipality, under exceptional circumstances, may request the MEC for Local Government and Housing in the province to extend the validity of the valuation roll to 5 (five) years.

12.3 Supplementary valuations may be done on a continual basis but at least on an annual basis.

13. LIABILITY FOR AND RECOVERY OF RATES

13.1 The owner of a property shall be liable for the payment of the rates levied on the property.

13.2 Joint owners of a property shall be jointly and severally liable for payment of the rates levied on the property.

13.3 In the case where an agricultural property is owned by more than one owner in undivided shares and these undivided shares were allowed before the commencement date of the Subdivision of Agricultural Land Act, 1970, Act No. 70 of 1970, the municipality shall hold any joint owners liable for all rates levied in respect of the agricultural property concerned or hold any joint owners only liable for that portion of rates levied on the property that represents joint owner's undivided share in the property.

13.4 In the event that a property has been transferred to a new owner and an Interim Valuation took place, the immediate predecessor in title, as well as the new owner, will jointly and severally be held responsible for settling the interim account.

13.5 Properties, which vest in the Municipality during developments, i.e. open spaces and roads should be transferred at the cost of the developer to the Municipality. Until such time, rates levied will be for the account of the developer even if it is zoned as Municipal in the valuation roll

13.6 Rates Clearance Certificates will be valid for a period of maximum 3 months after date of issuing

14. CORRECTION OF ERRORS AND OMISSIONS

14.1 Where the rates levied on a particular property have been incorrectly determined, whether because of an error or omission on the part of the municipality or false information provided by the property owner concerned or a contravention of the permitted use to which the property concerned may be put, the rates payable shall be appropriately adjusted for the period extending from the date on which the error or omission is detected back to the date on which rates were first levied in terms of the current valuation roll.

14.2 In addition, where the error occurred because of false information provided by the property owner or as a result of a contravention of the permitted use of the property concerned, interest on the unpaid portion of the adjusted rates payable shall be levied at the maximum rate permitted by prevailing legislation.

In the case where an agricultural property is owned by more than one owner in undivided shares and these undivided shares were allowed before the commencement date of the Subdivision of Agricultural Land Act, 1970, Act No. 70 of 1970, the municipality shall hold any joint owners liable for all rates levied in respect of the agricultural property concerned or hold any joint owners only liable for that portion of rates levied on the property that represents joint owner's undivided share in the property.

15 DIFFERENTIAL RATES

15.1 Criteria for differential rating on different categories of properties will be according to:-

(a) The nature of the property including its sensitivity to rating e.g. agricultural properties used for agricultural purposes.

(b) The promotion of social and economic development of the municipality.

15.2 Differential rating among the various property categories will be done by way of setting different cent amount in the rand for each property category; and

15.3 by way of reductions and rebates as provided for in this policy document.

16. COSTS OF EXEMPTIONS, REBATES, REDUCTIONS AND PHASING IN OF RATES

16.1 During the budget process the accounting officer must inform Council of all costs associated with suggested exemptions, rebates, reductions and phasing in of rates.

16.2 Provisions must be made on the operating budget for: -

(a) the full potential revenue associated with property rates; and

(b) the full costs associated with exemptions, rebates, reductions and phasing in of rates.

16.3 The revenue foregone should be further appropriately disclosed in the annual financial statements, and the rebates also be indicated on the rates accounts submitted to each property owner.

17. LOCAL, SOCIAL AND ECONOMIC DEVELOPMENT

17.1 The municipality may grant rebates to organisations that promote local, social and economic development in its area of jurisdiction.

17.2 The Municipality's LED Unit must validate the qualification for the continued application of the rebate and the said rebates must be phased- out within 3 years from the date that the rebate was granted for the first time.

17.3 Rebates will be restricted to a percentage determined by Council from time to time.

18. REGISTER OF PROPERTIES

18.1 The municipality will compile and maintain a register in respect of all properties situated within the jurisdiction of the municipality. The register will be divided into Part A and Part B.

18.2 Part A of the register will consist of the current valuation roll of the municipality and will include all supplementary valuations done from time to time.

18.3 Part B of the register will specify which properties on the valuation roll or any supplementary valuation roll are subject to:-

i. Exemption from rates in terms of section 15 of the Property Rates Act,
ii. Rebate or reduction in terms of section 15,
iii. Phasing-in of rates in terms of section 21, and
iv. Exclusions as referred to in section 17.

18.4 The register will be open for inspection by the public at the municipal main offices during office hours or on the website of the municipality.

18.5 The municipality will update Part A of the register every 6 months during the supplementary valuation process.

18.6 Part B of the register will be updated on an annual basis as part of the implementation of the municipality's annual budget.

19. COMMUNITY PARTICIPATION

19.1 Before the municipality adopts the rates policy, the municipal manager will follow the process of community participation envisaged in chapter 4 of the Municipal Systems Act and comply with the following requirements:

19.1.1 Council must establish appropriate mechanisms, processes and procedures to enable the local community to participate and will provide for consultative sessions with locally recognised community organisations and where appropriate traditional authorities.

19.1.2 Conspicuously display the draft rates policy for a period of at least 30 days at the municipality's head and satellite offices and libraries and on the website.

19.1.3 Advertise in the media a notice stating that the draft rates policy has been prepared for submission to council and that such policy is available at the various municipal offices and on the website for public inspection.

19.1.4 Property owners and interest persons may obtain a copy of the draft policy from the municipal offices during office hours at a fee of determined annually by the municipality. Property owners and interest persons are invited to submit written comments or representations to the municipality within the specified period in the notice.

19.1.5 Council will consider all comments and/or representations received when considering the finalisation of the rates policy.

19.1.6 The municipality will communicate the outcomes of the consultation process in accordance with section 17 of the Municipal Systems Act 32 of 2000. For this purpose, public meetings will be advertised in local newspapers distributed within the Greater Tubatse municipal area.

20. NOTIFICATION OF RATES

20.1 A notice stating the date on which the new rates shall become operational as resolved by Council must be displayed, published, disseminate and served by the Municipality in terms of Section 49 of the Act.

20.2 This is to be aligned with the annual budgetary process and shall be subject to the same obligations as contemplated in the MFMA.

21. BY-LAWS TO GIVE EFFECT TO THE RATES POLICY

21.1 The municipality will adopt By-laws to give effect to the implementation of the Rates Policy and such By-laws may differentiate between different categories of properties and different categories of owners of properties liable for the payment of rates.

22 REGULAR REVIEW PROCESSES

22.1 The rates policy must be reviewed on an annual basis to ensure that it complies with the Municipality's strategic objectives as contained in the Integrated Development Plan and with legislation.

23 ENFORCEMENT/IMPLEMENTATION

23.1 This policy has been approved by the Municipality in terms of Council resolution ..... dated ..... and takes effect on the effective date of the second valuation roll on 1 July 2011

GREATER TUBATSE LOCAL MUNICIPALITY



The GTM
GREATER TUBATSE
MUNICIPALITY
South Africa's first democratic platinum city

PRINCIPLES AND POLICY ON CREDIT CONTROL AND DEBT COLLECTION

2015/2016

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GREATER TUBATSE LOCAL MUNICIPALITY

PRINCIPLES AND POLICY ON CREDIT CONTROL AND DEBT COLLECTION

1. PREAMBLE

WHEREAS section 152 (1) (b) of the Constitution of the Republic of South Africa Act 108 of 1996 (*'the Constitution'*) provides that one of the objects of local government is to ensure that the provision of services to communities occurs in a sustainable manner;

AND WHEREAS section 153 (a) of the Constitution provides that a municipality must structure its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community;

AND WHEREAS section 195 (1) of the Constitution provides that the public administration must be governed by the democratic values and principles enshrined in the Constitution, including-

- The promotion of the efficient, economic and effective use of resources;
- The provision of services impartially, fairly, equitably and without bias; and
- The fact that people's needs must be responded to.

AND WHEREAS section 4 (1) (c) of the Local Government: Municipal Systems Act 33 of 2000 (*'the Systems Act')* provides that the Council of a municipality has the right to finance the affairs of the municipality by charging fees for services, imposing surcharges on fees, rates on property and, to the extent authorised by national legislation, other taxes, levies and duties;

AND WHEREAS section 5 (1) (g), read with subsection (2) (b) of the Systems Act provides that members of the local community have the right to have access to municipal services which the municipality provides provided that, where applicable and subject to the policy for indigent debtors, pay promptly for services fees, surcharges on fees, other taxes, levies and duties imposed by the municipality;

AND WHEREAS section 6 (2) (c), (e) and (f) of the Systems Act provides that the administration of a municipality must take measures to prevent corruption; give members of a local community full and accurate information about the level and standard of municipal services that they are entitled to receive; and inform the local community about how the municipality is managed, of the costs involved and the persons in charge;

AND WHEREAS Chapter 9, sections 95, 96, 97, 98, 99 and 100, of the Systems Act provides for Customer Care Management, Debt Collection responsibility of the Municipality, contents of the policy, by-laws that give effect to the policy, Supervisory authority and Implementing authority, respectively.

2. DEFINITIONS

In this policy any word or expression to which a meaning has been assigned in the Local Government: Municipal Systems Act, has that meaning, unless the context, indicates otherwise-

"Arrangement" means a written agreement entered into between the municipality and the debtor where specific repayment parameters are agreed to.

"Arrears" means those rates and service charges that have not been paid by the due date and for which no arrangement has been made.

"Account" means an account rendered specifying charges for services provided by the municipality, or any authorised and contracted service provider, and which account may or may not include assessment rates levies;

"Authorised Representative" means a person or instance legally appointed by the municipality to act or to fulfill a duty on its behalf.

"Billing date" means the date upon which the monthly statement is generated and debited to the customer's account.

"Business premises" means premises utilised for purposes other than residential and excludes the following: -

(a) hospitals, clinics and institutions for mentally ill persons which are not operated for gain;

(b) museums, art galleries, libraries and botanical gardens which are registered in the names of private persons and are open to the public, whether admission fees are charged or not;

(c) sports grounds used for the purpose of amateur sports and any social activities which are connected with such sports;

(d) any property registered in the name of an institution or organisation which, in the opinion of the municipality performs charitable work;

(e) any property utilised for bona fide church or religious purposes.

"Chief Financial Officer" means the person appointed as the Chief Financial Officer of the municipality, or his or her nominee.

"Credit Control" means all the functions relating to the collection of monies owed by ratepayers and the users of municipal services.

"Council" means the Council of the Greater Tubatse Municipality.

"Customer" means any occupier of any premises to which the Council has agreed to supply or is actually supplying services, or if there is no occupier, then the owner of the premises and includes any debtor of the municipality.

"day/days" means calendar days, inclusive of Saturdays, Sundays and public holidays.

"Defaulter" means any person owing the municipality arrear monies in respect of taxes and/or service charges without an arrangement.

"Due date" in relation to –

(a) rates due in respect of any immovable property, means the thirtieth(30) day of September of the financial year for which such rate is made, or any other date determined by council by notice in the Provincial Gazette, and

(b) in respect of service charges due in respect of any immovable property, means the date for payment indicated on the account.

(c) should such day fall on a Saturday, Sunday or public holiday the due date shall be the next working day.

"Immovable property" includes –

(a) an undivided share in immovable property, and

(b) any right in immovable property.

"Implementing Authority" means the Municipal Manager or his or her nominee, acting in terms of section 100 of the Local Government: Municipal Systems Act No. 32 of 2000.

"Indigent debtor" means:

(a) the head of an indigent household:

(i) who applied for and has been declared indigent in terms of Council's Indigent Support Policy for the provision of services from the municipality; and

(ii) who makes application for indigent support in terms of Council's Indigent Support Policy on behalf of all members of his or her household;

(b) orphaned minor children duly represented by their legal and/or de facto guardians.

"Indigent Support Programme" means a structured program for the provision of indigent support subsidies to qualifying indigent debtors in terms of the Council's Indigent Support Policy.

"Indigent Support Policy" means the Indigent Support Policy adopted by the Council of the municipality.

"Interest" Means a charge levied on all arrear monies for more than 30days with the same legal priority as service fees and calculated at a rate determined by Council from time to time;

"Manager Income" Means the official of the municipality responsible for the collection of monies owed to the municipality and/or any other official to whom he/she has delegated duties and responsibilities in terms of this policy.

"Month" means a calendar month.

"Monthly average consumption" means the monthly average consumption in respect of that property calculated on the basis of consumption over the preceding or succeeding twelve months.

'Municipality" means the Municipal Council of the Greater Tubatse Municipality or any duly authorised Committee, political office bearer or official.

"Municipal pay point" means any municipal office in the area of jurisdiction of the municipality designated by Council for such purposes, or any such other places as the Chief Financial Officer may from time to time designate.

"Municipal services" means services provided either by the municipality, or by an external agent on behalf of the municipality in terms of a service delivery agreement.

"Municipal Manager" means the Municipal Manager of the Greater Tubatse municipality or his or her nominee acting in terms of power delegated to him or her by the said Municipal Manager with the concurrence of the Council.

"Occupier" means the person who controls and resides on or controls and otherwise uses immovable property, provided that –

(a) the husband or wife of the owner of immovable property which is at any time used by such owner and husband or wife as a dwelling, shall be deemed to be the occupier thereof;

(b) where a husband and wife both reside on immovable property and one of them is an occupier thereof; the other shall also be deemed to be an occupier thereof.

"Owner" in relation to immovable property means -

(a) the person in whom is vested the legal title thereto provided that -

  (i) the lessee of immovable property which is leased for a period of not less than thirty years, whether the lease is registered or not, shall be deemed to be the owner thereof;

  (ii) the occupier of immovable property occupied under a service servitude or right analogous thereto, shall be deemed to be the owner thereof;

(b) if the owner is dead or insolvent or has assigned his or her estate for the benefit of his creditors, has been placed under curator ship by order of court or is a company being wound up or under judicial management, the person in whom the administration of such property is vested as executor, administrator, trustee, assignee, curator, liquidator or judicial manager, as the case may be, shall be deemed to be the owner thereof;

(c) if the owner is absent from the Republic or if his address is unknown to the municipality, any person who as agent or otherwise receives or is entitled to receive the rent in respect of such property, or

(i) if the municipality is unable to determine who such person is, the person who is entitled to the beneficial use of such property.

"Premises" includes any piece of land, the external surface boundaries of which are delineated on:

(a) A general plan or diagram registered in terms of the Land Survey Act, (9 of 1927) or in terms of the Deed Registry Act, 47 of 1937; or

(b) A sectional plan registered in terms of the Sectional Titles Act, 95 of 1986, which is situated within the area of jurisdiction of the municipality.

(c) A register held by a tribal authority.

"Prescribed" means prescribed by this policy and where applicable by Council or the Municipal Manager.

"Prescribed debt" means debt that becomes extinguished by prescription in terms of the Prescription Act 68 of 1969.

"Person" means a natural and juristic person, including any department of state, statutory bodies or foreign embassies.

"Rates" means any tax, duty or levy imposed on property by the municipality.

"Registered owner" means that person, natural or juristic, in whose name the property is registered in terms of the Deeds Registry Act, no. 47 of 1937.

"Responsible person" means any person other than the registered owner of an immovable property who is legally responsible for the payment of municipal service charges.

"Service charges" means the fees levied by the municipality in terms of its tariff policy for any municipal services rendered in respect of an immovable property and includes any penalties, interest or surcharges levied or imposed in terms of this policy.

"Service delivery agreement" means an agreement between the municipality and an institution or persons mentioned in section 76(b) of the Local Government: Municipal Systems Act 32 of 2000.

"Sundry debtor accounts" means accounts raised for miscellaneous charges for services provided by the municipality or charges that were raised against a person as a result of an action by a person, and were raised in terms of Council's policies, bylaws and decisions

"Supervisory authority" means the Executive Committee of the municipality or his or her nominee, acting in terms of Section 99 of the Municipal Systems Act 32 of 2000.

"**Tariff**" means any rate, tax, duty and levy or fee which may be imposed by the municipality for services provided either by the municipality or in terms of a service delivery agreement.

"**Tariff Policy**" means a Tariff Policy adopted by the Council in terms of Section 74 of the Local Government: Municipal Systems Act 32 of 2000.

"User" means the owner or occupier of a property in respect of which municipal services are being rendered.

3. PRINCIPLES

The principles supported in this policy are: -

(1) The administrative integrity of the municipality must be maintained at all times.

(2) This policy must have the full support of Councillors.

(3) Councillors must have full knowledge of the implementation and enforcement of the policy.

(4) The Executive Committee oversees and monitors the implementation and enforcement of this policy.

(5) The Municipal Manager implements and enforces this policy.

(6) The Municipal Manager may delegate the implementation and enforcement of this policy to the Chief Financial Officer who may in turn delegate duties and responsibilities in terms of this policy to the Manager Income.

(7) Consumers must be informed of the contents of this policy.

(8) Consumers must apply for services from the municipality by the completion of the prescribed application form.

(9) Consumers **must receive regular and accurate accounts** that indicate the basis for calculating the amounts due. The consumer is entitled to have the details of the account explained upon request.

(10) Consumers must pay their accounts regularly by the due date.

(11) Consumers are entitled to reasonable access to pay points and to a variety of reliable payment methods.

(12) Consumers are entitled to an efficient, effective and reasonable response to appeals, and should not suffer any disadvantage during the processing of a reasonable appeal.

(13) Debt collection action will be instituted promptly, consistently, and effectively without exception and with the intention of proceeding until the debt is collected.

4. SUPERVISORY AUTHORITY

(1) The Executive Committee oversees and monitors –

(a) The implementation and enforcement of the municipality's credit control and debt collection policy.

(b) The performance of the Municipal Manager in implementing the credit control and debt collection policy.

(2) The Executive Committee shall at least once a year cause an evaluation or review of the credit control and debt collection policy to be performed, in order to improve the efficiency of the municipality's credit control and debt collection mechanisms, processes and procedures, as well as the implementation of this policy

(3) The Executive Committee shall submit a report to Council regarding the implementation of the credit control & debt collection policy at such intervals as Council may determine.

5. IMPLEMENTING AUTHORITY

(1) The Municipal Manager: -

(a) Implements and enforces the credit control and debt collection policy.

(b) Is accountable to the Executive Committee for the enforcement of the policy and shall submit a report to the Executive Committee regarding the implementation and enforcement of the credit control and debt collection policy at such intervals as may be determined by Council.

(c) Must establish effective administration mechanisms, processes and procedures to collect money that is due and payable to the municipality.

(d) Where necessary make recommendations to the Executive Committee with the aim of improving the efficiency of the credit control and debt collection mechanisms, processes and procedures.

(e) Establish effective communication between the municipality and account holders with the aim of keeping account holders abreast of all decisions by Council that my affect account holders.

(f) Establish customer service centers, located in such communities as determined by the municipal manager.

(g) Convey to account holders information relating to the costs involved in service provision, and how funds received for the payment of services are utilised, and may where necessary employ the services of local media to convey such information.

(2) The Municipal Manager may, in writing, delegate any of the powers entrusted or delegated to him or her in terms of Council's credit control and debt collection by-law to the Chief Financial Officer.

(3) A delegation in terms of subsection (2) –

(a) Is subject to any limitations or conditions that the Municipal Manager may impose;

(b) May authorise the Chief Financial Officer in writing, to sub-delegate duties and responsibilities to the Manager Income.

(c) The delegation does not divest the Municipal Manager of the responsibility concerning the exercise of the delegated power.

(d) The Chief Financial Officer is accountable to the Municipal Manager for the implementation, enforcement and administration of this policy, and the general exercise of his powers in terms of this policy.

(4) The Manager Income shall be accountable to the Chief Financial Officer for the sections of this policy delegated to the Manager Income in terms of the MFMA section 82.

6. UNSATISFACTORY LEVELS OF INDEBTEDNESS

(1) If the level of indebtedness in a particular ward or part of the Municipality exceeds the level of the acceptable norm as determined in the Municipality's budget guidelines, the supervisory authority (Executive Committee) must, without delay, advise the Councillor for that ward or part.

(2) The Councillor concerned:-

Must without delay convene a meeting of the ward committee, if there is one, or convene a public meeting and report the matter to the committee or meeting for discussion and advice; and may make any appropriate recommendations to the supervisory authority.

7. APPLICATION FOR THE PROVISION OF MUNICIPAL SERVICES

(1) A consumer who requires the provision of municipal services must apply for the service from the municipality.

(2) The application for the provision of municipal services must be made by the registered owner of an immovable property.

(3) The municipality will not entertain an application for the provision of municipal services from a tenant of a property, or any other person who is not the owner of the property

(4) **The only exception to (3) above is that individuals and businesses with lease agreements to lease properties from the municipality and government departments will be allowed to open an account in the name of the lessee of the property**

(5) **An agent** may with a proxy open an account in the name of the owner.

(6) The application for the provision of municipal services must be made in writing on the prescribed application form that is provided by the municipality.

(7) By completing the prescribed application form for the provision of municipal services the consumer of services enters into an agreement with the municipality.

(8) The agreement with the municipality makes provision for the following: -

(a) An undertaking by the owner that he or she will be liable for collection costs including administration fees, interest, disconnection and reconnection costs, and any other legal costs occasioned by his or her failure to settle accounts by the due date;

(b) An acknowledgement by the owner that accounts will become due and payable by the due date notwithstanding the fact that the owner did not receive the account; and

(c) That the onus will be on the owner to ensure that he or she is in possession of an account before the due date.

(d) An undertaking by the municipality that it shall do everything in its power to deliver accounts timeously.

(9) The application for the provision of municipal services shall be made at least ten (10) days prior to the date on which the services are required to be connected.

(10) On receipt of the application for provision of municipal services, the municipality will cause the reading of metered services linked to the property to be taken on the working day preceding the date of occupation.

(11) The first account for services will be rendered after the first meter reading cycle to be billed following the date of signing the service agreement.

(12) No re-connection will be considered with any outstanding accounts linked to this specific stand.

8. DEPOSITS AND GUARANTEES

(1) On application for the provision of municipal services the prescribed consumer deposit shall be paid.

(2) A guarantee in lieu of a deposit may be accepted on application for the provision of municipal services by a business in terms of the prevailing conditions determined by the Municipal Manager at the time of the application.

(3) Existing consumers moving to a new address are required to pay the prescribed consumer deposit on application for the provision of municipal services at the new address.

(4) The minimum deposit payable is determined annually by Council and is contained in the tariff book produced annually.

(5) The consumer deposit paid on application for the provision of municipal services must be reviewed at least annually and **may** be increased or decreased upon written notice to consumers. The deposit will be the equivalent of at least one months charge for all municipal services supplied; however this maybe increased if it is determined that the consumer is a credit risk.

(6) On termination of the supply of services the amount of the deposit less any payment due to the municipality will be refunded to an account holder, provided that payments due are less than the deposit paid, and that the account holder has provided a forwarding address.

(7) Section 118 of the Municipal Systems Act is currently being amended so that a person transferring immovable property must deposit with the municipality the equivalent amount equal to sixty (90) days value of municipal rates and services.

9. ACCOUNTS AND BILLING

(1) Council provides all consumers of municipal services with a monthly consolidated account for rates and refuse removal

(2) The consolidated account can include property rates charges. Accounts are produced on a monthly basis in cycles of approximately 30 days.

(3) All accounts rendered by the municipality shall be payable on the due date as indicated on the account.

(4) Account balances which remain unpaid after 30 days shall attract interest on arrears irrespective of the reason for non-payment. The interest rate is the Prime Bank interest rate plus 1%.

(5) All accounts are payable by the due date regardless of the fact that the person responsible for the payment of the account has not received the account. The onus is on the account holder to obtain a copy of the account before the due date.

(6) The municipality bills an owner of a property for the following rates and service charges:-

(a) Property Rates Charges

(i) Property rates charges are billed annually or monthly as preferred by customers. Currently Government Properties and farms are levied annually

(ii) Council's preference is that property rates charges be charged monthly. Due to historical legislation and the absence of a Property Rates Policy these charges are being charged monthly and annually.

(iii) Property rates charges charged annually are billed on the July account of each year and the due date for the payment of these charges is 30 **December** of each year where after interest will be added

(iv) Property rates charges charged monthly are billed on the monthly accounts and the due date for the payment of the charges is as indicated on the accounts.

(v) The tariffs to calculate the property rates charges are determined annually and approved by the Council and are contained in the tariff book produced by the municipality.

(b) Water & Sewerage Charges

(i) Consumption of water is billed in terms of metered consumption for conventional meters or through prepayment meters.

(ii) Monthly accounts are rendered for sewerage and water consumption by the services authority (SDM) and the due date for payment of the accounts is as indicated on each of the accounts.

(iii) The tariffs to calculate the water & sewerage charges are determined annually and approved by the Water &Sewerage Authority, in this case Sekhukhune District Municipality and are contained in the tariff book produced by the District Municipality.

(c) Refuse Removal

(i) Refuse removal are billed in terms of a fixed monthly tariff based on the **valuation in case of residential properties and per square meter in case of business premises**

(ii) Monthly accounts are rendered for refuse removal and the due date for payment of the accounts is as indicated on each of the accounts.

(iii) The tariffs to calculate for refuse removal charges are determined annually and approved by Council and are contained in the tariff book produced by the municipality.

(d) Sundry Debtor Accounts

(i) Sundry debtor accounts are raised for miscellaneous charges for services provided by the municipality, or charges that are raised against a debtor as a result of an action by a debtor or person which necessitate a charge to be raised by Council against the debtor or person in terms of Council's policies, by-laws and decisions.

(ii) The sundry debtor account is included in the monthly consolidated account produced by the municipality.

(7) Due Date

The due date for the payment of accounts in the various areas of the Greater Tubatse Municipality is the date as indicated on the account.

10. PAYMENT OF ACCOUNTS

(1) All accounts rendered by the municipality are due and payable on or before the due date as indicated on the account.

(2) All payments, whether made by cash, stop order, electronic payments or payments made through agents must be receipted by the municipality by the close of business on the due date. Cheques will be accepted as payment of an account (except in the case of payment to obtain a clearance certificate as provided for in terms of Section 118 of the Municipal System Act in which case payment must be made in cash or a bank guarantee cheque or a cheque from the trust account of an attorney). Where a cheque has been dishonoured the person issuing the cheque shall not be allowed to pay by cheque in future.

(3) Accounts rendered by the municipality can be paid at any municipal cashier office and any other pay point as determined by the Municipal Manager from time to time.

(4) The payment methods and facilities supported by the municipality can be used to make payments on accounts.

(5) Payments received in respect of rates and service charges will be allocated by the municipality entirely within its discretion, on the account of the debtor.

(6) Part payment received on an account shall be allocated firstly to reduce any penalty charges that may have accrued on the account ,then Assessment Rates ,then Refuse, then sewerage and lastly water

(7) An official receipt issued by the municipality will be the only proof of payments made.

11. INTEREST ON ARREAR DEBT

(1) Account balances which remain unpaid after 30 days after the due date shall attract interest irrespective of the reason for non-payment. The interest rate shall be **the Prime Bank interest rate plus 1%.**

(2) The following categories of arrear debt shall not attract interest on arrears: -

(a) Indigent debt
(b) Closed accounts
(c) Deceased estates
(d) Insolvent estates
(e) Debtors under administration (administration portion only)

(3) Interest on arrear debt shall be calculated for each month for which such payment remains unpaid and part of a month shall be deemed to be a month.

(4) Interest shall be charged on any outstanding amounts in respect of which an agreement had been concluded for the payment by way of installment thereof.

13. ENQUIRIES AND APPEALS

(1) Any aggrieved person may address a grievance or query regarding charges for municipal services to the Chief Financial Officer in writing or may visit any customer care office provided by the municipality.

(2) Every consumer has the right to ask and to be provided with a clear explanation as to the services being charged and a breakdown of all amounts shown on their account.

(3) The aggrieved person shall clearly state the basis of his or her dissatisfaction and the desired resolution.

(4) The lodging of an inquiry **shall not** relieve the aggrieved person of the responsibility to settle his or her account. An interim payment similar to an average account must be paid by the due date pending finalisation of the enquiry.

(5) The municipality will respond to all inquiries from consumers in writing within twenty days from the lodging of the enquiry.

(6) The Manager Income will keep custody of the Enquiries and Appeals Register and will carry out a weekly check on all enquiries and appeals yet to be resolved.

14. DEBT COLLECTION

(1) The Chief Financial Officer is authorised to institute agreed upon debt collection mechanisms without exception and with the intention to proceed until the debt is collected.

(2) All accounts rendered by the municipality shall be paid on the due date as indicated on the account.

(3) Account balances which remain unpaid after 30 days of the due date shall attract interest irrespective of the reason for non-payment.

(4) Account balances which remain unpaid after the due date will be subject to debt collection action.

(5) Debt collection action will be taken on the total amount outstanding on the account after the due date. The total amount outstanding includes property rates, refuse, sewer, water and sundry debtor charges.

(6) The debt collection action to be taken will be as follows: -

(a) Disconnection of water supply (restriction of flow)

(i) This will be done by Sekhukhune District Municipality in terms of their Credit Control Policy

(b) Recovery of Rates and Refuse Removal Charges in Arrears from Tenants, Occupiers, and Agents

(i) **The municipality will utilise the Property Rates Act 2004 sections 28 and 29 to recover rates from the tenants if rates are unpaid by owners where appropriate.**

(ii) **The municipality may recover the amount in whole or part from a tenant or occupier of a property despite any contractual obligation to the contrary on the tenant or occupier. The municipality may recover an amount only after the municipality has served a written notice on the tenant or occupier.**

(iii) The amount the municipality may recover from the tenant or occupier of a property **is limited to the amount of rent** or other money due and payable, but not yet paid, by the tenant or occupier to the owner of the property.

(iv) Any amount the municipality recovers from the tenant or occupier of the property must be set off by the tenant or occupier against any money owed by the tenant or occupier to the owner.

(v) The tenant or occupier of a property must, on request by the municipality, furnish the municipality with a written statement specifying all payments to be made by the tenant or occupier to the owner of the property for rent or other money payable on the property during a period determined by the municipality.

(vi) The municipality may, despite the Estate Agents Affairs Act 1976, recover the amount due for rates on a property in whole or in part from the agent of the owner, if this is more convenient for the municipality.

(vii) The municipality may recover the amount due for rates from the agent of the owner only after it has served a written notice on the agent.

(viii) The amount the municipality may recover from the agent is limited to the amount of any rent or other money received by the agent on behalf of the owner, less any commission due to the agent.

(ix) The agent must, on request by the municipality, furnish the municipality with a written statement specifying all payments to be made by the tenant or occupier to the owner of the property for rent or other money payable on the property during a period determined by the municipality.

(x) The municipality must provide an owner of a property in its jurisdiction with copies of accounts sent to the occupier of the property for municipal services supplied to the property if the owner requests such accounts in writing from the municipality.

(d) Handover of debt to attorneys appointed by Council

(i) Debt that are 60 days old may be handed over to debt collectors or attorneys

(ii) Only the Municipal Manager or his delegated official will hand debt over to attorneys for legal collection.

(iii) The following types of debt will be handed over to the debt collectors: -

- Debt that is 60 days and older..
- Debt for which no payment arrangements were made.
- The amount of the debt per debtor to be handed over is the amount that will be determined from time to time.

(v) **The following types of debt will not be handed over to the attorneys**

- Debts of indigent debtors that are registered as indigent at the date of handover.
- Debt that is being paid off as per an arrangement with the debtor.
- A debt that has not been under a query for more than two months.
- Government Debt

The process of legal collection includes:-

- Final demands for payment to debtors.
- Emolument attachment orders on debtor's salaries.
- Summons issued for debt to be paid.
- Default judgment be obtained against the debtor.
- The attachment of moveable properties and sale in execution of moveable property
- The attachment of immoveable property and the sale of immoveable property.

(i) **The following types of debt will not be handed over to attorneys**:-

- Debt of approved indigent debtors that has not yet been written off by the council.
- Debt that is being paid off as per an arrangement with the debtor.
- A debt that has not been under a query for more than two months.
- Government Debts

This repeats itself(see (v).

(g) Withholding or offsetting grants-in-aid.

The municipality provides annual grants-in-Aid to Institutions on application. If an institution is in arrear with its services account, then the municipality will withhold the grant-in-aid or the grant-in-aid will be off set against the arrear debt with the municipality.

(h) Section 118 of the Local Government: Municipal Systems Act No 32 of 2000.

(i) The municipality will issue a certificate required for the transfer of immovable property in terms of Section 118 of the Local Government: Municipal Systems Act No 32 of 2000, which is lodged with the municipality in the prescribed manner. This is subject to all amounts that became due in connection with that property for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies and duties during the two years preceding the date of application for the certificate have been fully paid.

(ii) Debt older than two years on the property irrespective of whether the owner of the property accumulated the debt will also have to be paid by the owner before the transfer of the property can be affected.

(iii) If the owner refuses to pay the debt which is older than two years then the municipality will apply to a competent Court for an order in the following terms: -

- In the case where there is no judgment debt, for an order staying transfer of the property pending the finalisation of a civil action to be instituted against the person who is in law liable for the payment of the outstanding debt.

- In the case where there is already a judgment for the payment of the amount, an order that the judgment debt be paid out of the proceeds of the sale, before the mortgage debt is settled.

- The above action must be taken before the property is transferred as the statutory lien created by Section 118(3) of the Act only endures until the property has been transferred and in terms of Section 118(5) of the Act the new owner of the property cannot be held liable for the debt that became due before a transfer of a residential property took place

- In the case of insolvency or where the property is bought by auction the outstanding amount not covered by the two year clause when issued a clearance certificate will be transferred to the new owner rates account

(i) Other debt collection methods

The debt collection methods mentioned in paragraph (a) to (g) above are not an exhaustive list of methods that can be applied to collect debts and any other methods that can be initiated will be implemented with the approval of Council.

(7) Debt Collection Costs

The commission paid to the attorneys on the amount collected will not be debited to the debtors account but any other legal cost will be recovered from the debtor

15. ARRANGEMENTS TO PAY ARREAR DEBT

Arrangements to Pay Outstanding and Due Amounts in Consecutive Installments – Residential Households

(1) One of the key objectives of debt collection is to encourage debtors to start paying their monthly accounts in full. In addition it is also necessary to ensure that arrear debt is addressed. The current average balances on consumer accounts necessitates that innovative ideas be implemented to encourage consumers to pay off their arrears. At the same time it is also of utmost importance that regular payers not be discouraged through the implementation of any possible incentives.

(2) The main aim of an agreement will be to promote full payment of the current account and to address the arrears on a consistent basis.

(3) A debtor may enter into a written agreement with the Municipality to repay any outstanding and due amount to the Municipality under the following conditions:-

(a) The outstanding balance, costs and any interest thereon shall be paid in regular and consecutive monthly installments;

(b) The current monthly amount must be paid in full; and

(c) The written agreement has to be signed on behalf of the Municipality by a duly authorised officer.

(4) In order to determine monthly installments a comprehensive statement of assets and liabilities of the debtor must be compiled by a treasury official. To ensure the continuous payment of such arrangement the amount determined must be affordable to the consumer, taking into account that payment of the monthly current account is a prerequisite for concluding an arrangement.

(5) Implementation of the following principles **(as a once off initiative)** could enhance the success of debt collection to a great extent:-

(a) Households earning between R2401 and R10 000 gross per month

(i) Capital arrears will be written off on the following basis (for every one rand that is paid one rand will be written off from the provision for bad debt). Upon paying the total capital owed all the interest accumulated will be written off immediately from the provision for bad debt.

(ii) Where arrangements are made to pay off the arrear amount in installments, such an arrangement should be honoured for at least a twelve month consecutive period where after arrears will be written off.

(b) Households earning R10 001 and more gross per month

(i) Where a debtor pays 100% on his/her capital arrear debt, **all the interest accumulated will immediately be written off from the provision for bad debt.**

(ii) Where arrangements are made to pay off the arrear amount in installments, such an arrangement should be honoured for at least a twelve month consecutive period where after interest outstanding at that stage will be written off from the provision for bad debt).

(6) A consumer who cannot pay their arrear debt may enter into an arrangement to pay the account over an extended period of time.

(7) During the time of the debt collection process, but before the debt is handed over to the attorneys a consumer may enter into an arrangement to pay off arrear debt.

(8) No arrangements outside of the provisions of this policy will be entertained by attorneys on a debt that has been handed over for legal collection without prior approval of the Chief Finance Officer.

(9) The municipality will entertain only one arrangement with a consumer to pay off arrear debt.

(10) The consumer by signing the arrangement agreement to pay off arrear debt acknowledges the following: -

(a) The debt is owed to the municipality.

(b) That on default of the arrangement agreement, interest on arrears will be charged on the amount due, and legal proceedings will be instituted to collect the debt.

(c) That the consumer will be liable for all costs, which includes legal costs incurred to collect the debt.

(11) Arrangements by businesses

(a) At the date of the arrangement a minimum of 50% of the capital arrear debt must be paid immediately.

(b) After the payment of 50% of the capital arrear debt, 50% of the interest accumulated will be written off from the provision for bad debt. If 100% of the debt is paid then all the interest outstanding on that date will be written off against the provision for bad debts

(c) The balance of the debt which includes the capital amount and interest must be paid over a 6 to 12 month period

(d) The total monthly installment must include the current monthly charges plus the amount to pay off arrear debt.

(e) Arrangement by businesses to pay off arrear debt will only be entertained for debt on which debt collection actions have been taken and which actions are in an advanced stage.

(f) Failure to maintain the arrangement will result in interest being reversed and full debt collection being implemented, with no possibility of reprieve.

(g) Any arrangement outside of the foregoing must be approved by the Municipal Manager. This function cannot be delegated.

16. INDIGENT DEBTORS

(1) An account holder (consumer) may apply, in the prescribed manner, to be regarded as an indigent debtor as defined in the Indigent Policy approved by the council.

(2) Any person who has been declared indigent shall be entitled to indigent subsidies for basic services on a basis determined by Council from time to time.

(3) The approved account holder shall remain responsible for any outstanding amount at the date of application as well as for future charges.

(4) The arrears on the accounts of households, approved as indigent, will be submitted to Council to be written off in full (including any interest charged) after the approval by Council as an indigent. This submission will only be valid as a once-off exercise after approval and will not be applicable for future consumption in excess of the approved subsidy accumulated.

17. DEBT OF ABSCONDED OWNERS

(1) The occupant of the property must sign an agreement in which the occupant agrees to pay all property rates and service charges that are to be raised on the property of the absconded registered owner's property.

18. STAFF AND COUNCILLORS – PAYMENT OF ARREARS

(1) All staff joining the municipality must within thirty (30) days sign an agreement to pay arrears.

(2) All existing staff and councillors who have not entered into an agreement to pay arrears must do so within thirty (30) days of the approval of this policy by council.

(3) The repayment period for staff is not to exceed twelve (12) months and for Councilors not to exceed 3 months

(4) All agreements with councillors must not exceed the expiry date of the term of office.

19. ADMINISTRATION ORDERS – PAYMENT OF ARREARS

(1) A person can apply for the administration of its estate in terms of section 74 of the Magistrates Court Act, 1944.

(2) On notification that the order has been granted, Council will manage the debt that is part of the administration order separately to the current account.

(3) The debtor will be responsible for the payment of the current monthly account and if the debtor defaults on the payment of the account, debt collection action will be implemented.

20. WRITE OFF OF IRRECOVERABLE DEBT

(1) The objective to write off irrecoverable debt is to have a debt book that does not reflect irrecoverable debt.

(2) For this purpose Council should adopt and implement a write off policy to formalise the processes for writing off such debts.

21. CERTIFICATES REQUIRED FOR TENDERS

(1) A person or an institution reacting to a tender published by the municipality or wishing to enter into a contract to either provide services or goods to the municipality must produce a certificate, on the prescribed form, which states that regular payment **of rates and services accounts are maintained and that the account is currently up to date.**

(2) A person who fails to provide such a certificate shall be disqualified from the tendering process.

22. THEFT AND FRAUD

(1) The municipality does not condone theft and fraud of municipal services and will monitor the service networks for signs of tampering or irregularities.

(2) The Council may approve specific penalties and distinguish between cases of vandalism and theft.

(3) Subsequent acts of tampering may lead to a refusal to supply certain services for determined periods.

23. REPORTING AND PERFORMANCE MANAGEMENT

(1) The Chief Financial Officer shall report monthly to the Municipal Manager in a suitable format to enable the Municipal Manager to report to the Executive Committee as supervisory authority in terms of section 99 of the Systems Act, read with section 100(c).

(2) The Executive Committee as Supervisory Authority shall, at intervals of three (3) months, report to Council as contemplated in section 99(c) of the Systems Act.

(3) This report shall contain particulars on cash collection statistics, showing high-level debt recovery information (numbers of customers; enquires; arrangements; default arrangements; growth or reduction of arrear debt).

(4) Where possible, the statistics should ideally be divided into wards, business (commerce and industry), domestic, state, institutional and other such divisions.

(5) If in the opinion of the Chief Financial Officer, the municipality will not achieve cash receipt income equivalent of the income projected in the annual budget as approved by Council, the Chief Financial Officer will report this with motivation to the Municipal Manager who will, if in agreement with the Chief Financial Officer, immediately move for a revision of the budget according to realistically realisable income levels.

24. INCOME COLLECTION TARGET

(1) Income collection targets will be set by the Chief Financial Officer to achieve the optimum debt collection ratio i.e. receipt / billing, that will satisfy the municipalities IDP objectives.

25. PROPERTY MANAGEMENT LEASES

(1) The procedure for the recovery of arrears on leases will be in accordance with the conditions contained in the relevant lease contract.

26 TEMPORARY WORKERS

(1) Where the municipality provides temporary employment to members of the community who are in arrears with payments for municipal rates and services they will be required to enter an agreement to pay 20% of their gross remuneration towards these arrears of debt.

27. PROVISION FOR BAD DEBT

(1) The provision for bad debt is based on the likelihood of non-payment. In order to determine this likelihood of payment or not, each debtor needs to be evaluated separately and categorised based on the degree of payment expectancy.

(2) The evaluation of a debtor is firstly based on payment history, prior to the effective date of provision and secondly on the payment history during the period immediately after the effective date of provision.

(3) The evaluation process is discussed below:-

(a) Historical review

i. **Likely payers** - All debtors, regardless of age or amount, who have made payments during each of the three payment periods/months prior to the effective date of provision, will be categorised as **debtors likely to pay** and no provision for bad debts will be made on these accounts.

ii. **Possible payers** – All debtors, regardless of age or amount, who have made at least one payment within the three payment periods/months prior to the effective date of provision, will be categorised as **possible payers** and no provision for bad debts will be made on these accounts.

iii. **Likely not to pay** – All debtors, regardless of age or amount, who have not made any payments during any of the three payment periods/months prior to the effective date of provision, will be categorised as **debtors unlikely to pay** and the full amount of the outstanding debt will be provided under the provision for bad debts.

(b) Current review

i. Likely payers – All debtors, regardless of the categorization under the historical review, who have made payments during each of the payment periods/months after the effective date of provision, will be categorised as **debtors likely to pay** and no provision for bad debts will be made on these accounts.

ii. **Possible payers** – All debtors previously categorised under A or B, who has made payments during any of the payment periods/months after the effective date of provision, will be categorised as **possible payers** and no provision for bad debts will be made on these accounts.

iii. **Likely not to pay** (1) – All debtors previously categorised under C, who have not made payments during each of the payment periods/months after the effective date of provision, will still be categorised as **debtors unlikely to pay** and the full amount outstanding on their accounts will be provided under the provision for bad debts.

iv. **Likely not to pay (2)** –All debtors previously categorised under A or B, who has made no payments during any of the payment periods/months after the effective date of provision, will also be categorised as **debtors unlikely to pay** and the full amount outstanding on their accounts will be provided under the provision for bad debts.

28 UNALLOCATED RECEIPTS

(1) It happens that because of wrong reference numbers or no reference number at all, that some direct banking can not be allocate to the right vote or debtor account.

(2) If the Revenue Section tried there utmost best without success it will be advertised during may of each year in the local newspapers requesting all debtors to come to the Council if they did make any payments that do not reflect on there accounts. This will be opened for 30 days.

(3) After this window period the unallocated receipts up to the end of June of the previous year, with the approval of the CFO, will be taken to the accumulated surplus account of the Municipality. A list with all this amounts taken to the accumulated account will be attached to the journal for audit purposes.

(4) Even if a person bring later a proof of his/her payment it can still be remove from the accumulated surplus account and credited to the debtors account

30. PUBLICATION OF POLICY

(1) The Municipal Manager shall, within 14 days from the date of adoption of this Policy by the Council, by public note draw the attention of the public to its broad contents and method of application.

31. APPLICATION OF THE POLICY

(1) The Council reserves the right to differentiate between different categories of consumers, debtors, services or service standards when applying this Policy. The Council will on application of the credit control policy avoid discrimination as forbidden by the Constitution unless it is established that the discrimination is fair as allowed by the Constitution.

32. IMPLEMENTATION AND REVIEW OF THIS POLICY

(1) This policy shall be implemented once approved by Council. All future investments must be made in accordance with this policy.

(2) In terms of section 17(1)(e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

GREATER TUBATSE LOCAL MUNICIPALITY



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PRINCIPLES AND POLICY ON INDIGENT CONSUMERS 2015/2016

GREATER TUBATSE LOCAL MUNICIPALITY

PRINCIPLES AND POLICY ON SUBSIDY SCHEME FOR INDIGENT HOUSEHOLDS

1. INTRODUCTION

1.1 The Municipal Council must give priority to the basic needs of the community, promote the social and economical development of the community and ensure that all residents and communities in the municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1) (b) and 153(b) of the Constitution.

1.2 Basic services are generally regarded to be access to electricity, access to clean water within a reasonable distance of one's dwelling, basic sanitation, solid waste removal and access to and availability of roads.

1.3 The Constitution recognises Local Government as a distinct sphere of Government and as such also entitles Local Government to a share of nationally raised revenue, which will enable it to perform their basic function of providing essential services to the community within their boundaries.

1.4 The key purpose of an indigent subsidy policy is to ensure that households with no or lower income are not denied a reasonable service, and on the contrary the Municipality is not financially burdened with non-payment of services. Provided that grants are received and funds are available, the indigent subsidy policy should remain intact.

1.5 To achieve the purpose it is important to set a fair threshold level, and then to provide a fair subsidy of tariffs.

1.6 The consumer, in order to qualify as an indigent, needs to complete the necessary documentation as required and agree to regulations and restrictions stipulated by Greater Tubatse Municipality.

2. PURPOSE OF THE POLICY

2.1 The purpose of this policy is to ensure that the subsidy scheme for indigent households forms part of the financial management system of Greater Tubatse Municipality and to ensure that the same procedure is followed for each individual case.

3. CRITERIA USED FOR IDENTIFICATION TO QUALIFY FOR INDIGENT SUPPORT

3.1 Grants-in-aid may, within the financial ability of the Municipality, be allocated to household owners or tenants of premises who receive electricity (directly from Eskom), refuse removal, water and sewer (rendered per service level agreement for Greater Sekhukhune DM) and assessment rate services, in respect of charges payable to the Municipality for such services.

3.2 These grants may be allocated if such a person or any other occupier of the property concerned can submit proof or declare under oath that all occupants over 18 years of age or in the case of child headed household consumers had no income or a verified total gross monthly income of less than the amount indicated in terms of the definitions below for the preceding three consecutive months.

3.2.1 Definition of an Indigent.

3.2.1.1 If the total monthly income of all occupants is not more than an amount as determined by Council from time to time. These amounts will be determined at the beginning of every financial year and will be applied for the duration of that particular financial year. Currently the income amount is deemed to be **equal to 2(two) times the social pension**.

3.2.1.2 Must only have one property in the country and the property must be occupied as his/ her normal residence. Property value of the property must not be more than R100000-00 . If a house is built for the parents with a valuation more than R100000-00 the parents will not qualify to be seen as indigent

3.2.2 Definition of Child Headed Families. Families headed by children qualify for special rebates according to monthly household income. To qualify for the rebate the head of the family must:-

a. **Only have one property in the Country and the property must be occupied as his/her normal residence. Property value must not be more than R100000-00**

b. Not be older than 18 years of age.

c. Still be a student or jobless.

d. Be in receipt of a total monthly income from all sources not exceeding an amount to be determined annually by the Municipality.

e. Entry level amount for the 2010/2011 financial year is determined as equal to two times the social pension.

3.3 Only one application per person (household consumer) in respect of one property shall qualify for consideration. A business, school, body association, club or governing body shall not qualify for consideration.

3.4 The subsidy will apply to the owner or tenant of the property concerned.

3.5 The subsidy will not apply in respect of households owning more than one property and will therefore not be classified as indigent.

4.1 APPLICATION AND AUDIT FORM

4.1 An application form for Indigent Household Subsidy must be completed by all consumers who qualify in terms of this policy.

4.2 The account holder must apply in person and must present the following documents upon application:-

4.2.1 The latest Municipal account in his/her possession.

4.2.2 The accountholder's identity document.

4.2.3 An application form indicating the names and identity numbers of all occupants/residents over the age of 18 years, who reside at the property.

4.2.4 Documentary proof of income where possible or an affidavit of financial status.

4.2.5 Statement of monthly income and expenditure.

4.3 All applications must be verified by an official or municipal agent appointed by Council. The relevant Ward Councillor must be involved during the evaluation process and must verify the application together with the relevant officials and local community leaders or ward committee members appointed by Council in this regard.

4.4 Application forms must be read in conjunction with the policy proposed and form part of Council's indigent policy.

4.5 The list of indigent households may be made available at any time to the Information Trust Corporation (ITC) for the purpose of exchanging credit information. Households qualifying for consumer credit elsewhere will not be regarded as indigents. Indigents with pensioner status are excluded.

4.6 If an application is favourably considered, a subsidy will only be granted during that municipal financial year and the subsequent twelve (12) month budget cycle. The onus will rest on the approved account holders to apply for relief on an annual basis.

4.7 Any aggrieved person who was not successful in the application to be recognised as indigent may lodge an appeal with the Chief Financial Officer within a period of ten (10) days from the date on which the aforesaid decision was communicated to the applicant.

4.7.1 The Appeals Board whose composition shall be approved by council shall review all appeals within thirty (30) days from receipt of the appeal.

4.8 For the purposes of transparency, on an annual basis, the following key information of the recipient's indigent support will be made available to the public for scrutiny:-

- Names of household consumers receiving relief for the prescribed period;
- Stand number where services are rendered to the recipients; and
- Number of dependants residing on the property.

4.9 Any resident may query the qualification of a recipient in writing, within 30 days from the date of publication, to the Council.

5. DRAFTING AND MAINTENANCE OF AN INDIGENT REGISTER

5.1 The Chief Financial Officer will be responsible to compile and administer the database for households registered in terms of this policy.

5.2 Registration will take place on dates and at times and places determined by the Council, but shall generally be undertaken during February and /or March each year. The Municipal Manager or his/her delegate will provide assistance to persons who cannot read or write, at such times and places as are specified in the notices published to indicate that the registration programme is to take place.

5.3 Council reserves the right to send officials or its agents to premises/households receiving relief from time to time for the purpose of conducting an on-site audit of the details supplied.

6. PENALTIES AND DISQUALIFICATION FOR FALSE INFORMATION

6.1 Applicants will be required to sign and submit a sworn affidavit, to the effect that all information supplied is true and that all income, i.e. from formal and/or informal sources, is declared.

6.2 Any person who **supplies false information will be disqualified** from further participation in the subsidy scheme. He/she will also be liable for the immediate repayment of all subsidies received and all debts including arrears that have previously been written off, and the institution of criminal proceedings, as Council may deem fit.

6.3 The onus also rests on indigent support recipients to immediately notify Council of any changes in their indigence status.

7. SERVICES TO BE SUBSIDISED

7.1 Water

7.1.1 Not function of the Municipality and therefore applicants have to registered as indigent with the Sekhukhune District Municipality as well

7.2 Sewerage

7.2.1 Not a function of the Municipality therefore the applicants have to registered as indigent with the Sekhukhune District Municipality

7.3 Refuse Removal

7.3.1 All registered indigents shall be subsidised for refuse removal services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at

the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

7.4 Electricity

7.4.1 This service is not rendered by the Municipality but by Escom directly

7.5 Property Rates

7.4.1 All registered indigents shall be subsidised for property rates services as determined and provided for by the Council in the annual budget from time to time. A subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

8. TARIFF POLICY

8.1 The Local Government Municipal Systems Amendment Act (MSA), 2003, Act No 44 of 2003 stipulates that a Municipal Council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements and which complies with the provisions of the Act and with any other applicable legislation.

8.2 A tariff policy must reflect, amongst others, at least the following principles, namely that:-

8.2.1 The amount individual users pay for their services should generally be in proportion to their use of that service;

8.2.2 Poor households must have access to at least basic services through-

- tariffs that cover only operating and maintenance costs;
- special tariffs or life line tariffs for low levels of use or consumption of services or for basic levels of service; or
- any other direct or indirect method of subsidisation of tariffs for poor households; and

8.2.3 The extent of subsidisation of tariffs for poor households and other categories of users should be fully disclosed.

9 SOURCES OF FUNDING

9.1 The amount of subsidisation will be limited to the amount of the equitable share received on an annual basis. This amount may be varied on a yearly basis according to the new allocation for a particular financial year.

9.2 If approved as part of the tariff policy the amount of subsidisation may at any time be increased through cross subsidisation, i.e. step tariff system in which case paragraph 8.2.3 shall apply.

10 METHOD OF TRANSFER AND THE VALUE OF THE SUBSIDY

10.1 No amount shall be paid to any person or body, but shall be transferred on a monthly basis as a credit towards the approved account holder's municipal services account in respect of the property concerned.

10.2 Arrear amounts shall not qualify for any assistance and shall not be taken into consideration. Calculations shall be based on the monthly current accounts only and in accordance with the approved tariff policy.

11 ARREAR ACCOUNTS

11.1 The approved account holder shall remain responsible for any outstanding amount at the date of application as well as for future charges.

11.2 **The arrears on the accounts of households, approved as indigent, will be submitted to the CFO(for amounts less than R20000-00) to be written off in full (including any interest charged) or to the Municipal Manger if the amount is between R20001 and R50000 or to Council if the amount is more than R50000 to be written off in full. This will be done after the expiry of 3 months from the date of being registered as an indigent**. This submission will only be valid as a once-off exercise after approval and will not be applicable for future consumption in excess of the approved subsidy accumulated.

12 RESTORING SERVICES TO QUALIFIED HOUSEHOLDS

12.1 If an application is approved services will be restored free of charge. If services are to be suspended thereafter in terms of the approved credit control policy the approved tariff for reconnection will be payable.

13 SERVICES IN EXTENT TO AVAILABLE FUNDING

13.1 Not function of the Municipality.

14 CREDIT CONTROL POLICY TO BE APPLIED FOR INDIGENT HOUSEHOLDS

14.1 Aim of the Credit Control Policy

14.1.1 The credit control policy aims to achieve the following:-

- To distinguish between those who can and cannot genuinely pay for services;
- To get those who cannot pay to register with the municipality so that they are given subsidies;

- To enable the municipality to determine and identify defaulters to ensure appropriate credit control procedures; and
- To establish an indigent directory of all persons who comply with the policy.

14.2 Obligation to Pay

14.2.1 The policy on provision of services should endeavour to provide services in accordance with the amount available for subsidisation.

14.2.2 It is however important to note that if the subsidy received does not cover the full account the consumer is still responsible for the balance between the full account and the subsidy received.

14.2.3 Where applicable, credit control must still be applied, in accordance with the approved credit control policy, for these outstanding amounts.

15. REPORTING REQUIREMENTS

15.1 The municipal manager shall report on a monthly basis to the Executive Committee for the month concerned and by municipal ward:-

15.1.1 The number of households registered as indigents and a brief explanation of any movements in such numbers;

15.1.2 The monetary value of the actual subsidies and rebates granted; and

15.1.3 The budgeted value of the actual subsidies and rebates concerned; and the above information cumulatively for the financial year to date.

15.2 The Executive Committee shall submit the above reports on a quarterly basis to Council and to the municipalities ward committees if so requested.

16 IMPLEMENTATION AND REVIEW OF THIS POLICY

16.1 This policy shall be implemented once approved by Council. All future applications for indigent registrations must be considered in accordance with this policy.

16.2 In terms of section 17(1) (e) of the MFMA this policy must be reviewed on annual basis and the reviewed policy tabled to Council for approval as part of the budget process.

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GREATER TUBATSE LOCAL MUNICIPALITY



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POLICY AND PRINCIPLES ON THE WRITING OFF OF IRRECOVERABLE DEBT

2015/2016

GREATER TUBATSE LOCAL MUNICIPALITY

PRINCIPLES AND POLICY ON THE WRITING OFF OF IRRECOVERABLE DEBT

1. INTRODUCTION

1.1 To ensure that household consumers with no or lower income are not denied a reasonable service and that the municipality is not financially burdened with non-payment of services, the Council of Greater Tubatse Municipality approved a revised Indigent Policy yearly together with the budget

1.2 However, the Council is faced with a significant amount of outstanding debt and the continuous defaulting by certain consumers who can afford to pay for services. The Council approved a revised Credit Control and Debt Collection Policy yearly together with the budget

1.3 Despite strict enforcement of the above policies, Council will continuously be confronted by circumstances requiring the possible write-off of irrecoverable debt. To allow this the approved Credit Control Policy, inter alia, stipulated that:-

1.3.1 Par 5 (1) (c) - The Municipal Manager must establish effective administrative mechanisms, processes and procedures to collect money that is due and payable to the municipality.

1.4 In addition, the policy further stipulates that:-

1.4.1 Par 19 (2) - Council must appoint a committee in terms of its delegations to review and recommend to Council to approve all bad debt write off cases.

2. PURPOSE OF THE POLICY

2.1 The purpose of this policy is to ensure that the principles and procedures for writing off irrecoverable debt are formalised.

3. RESPONSIBILITY / ACCOUNTABILITY

3.1 The Council has the overall responsibility for adopting and approving the Policy on Writing Off of irrecoverable debt.

4. POLICY PRINCIPLES

4.1 The following are the guiding principles in implementing the Policy on Writing Off of Irrecoverable Debt:-

4.1.1 The policy is in accordance with the Local Government Municipal Finance Management Act 2003, Local Government Municipal Systems Act 2000, as amended and other related legislation.

4.1.2 Before any debt is written off it must be proved that the debt has become irrecoverable. To ensure that recommendations for write off are consistent and accurate, irrecoverable debt will be defined as:-

4.1.2.1 Where the tracing of the debtors is unsuccessful; and

4.1.2.2 All reasonable steps, at the discretion of the appointed write off committee, were taken by the officials to recover the debt.

4.1.3 Bad debt write offs must be considered in terms of cost benefit; when it becomes too costly to recover and the chances of collecting the debt are slim, a write off should be considered.

4.1.4 Time value of money is very important because the older the debt becomes, the more difficult and costly it becomes to collect. It is therefore imperative that a proper system of credit control is implemented and maintained to avoid debt reaching the stage of becoming too expensive to recover.

4.1.5 Differentiation must be made between those household consumers who cannot afford to pay for basic services and those who just do not want to pay for these services.

4.1.6 Debt can only be written off if the required provision exists in the Municipality's budget and/ or reserves.

5. CATEGORIES OF DEBTORS THAT MAY QUALIFY FOR THE WRITING OFF OF IRRECOVERABLE DEBT

5.1 Approved Indigent Household Consumers in terms of the Municipality's Indigent Policy.

5.1.1 Upon approval for registration as an indigent household consumer, the debtor's outstanding balance as at the date of approval is written off

5.1.2 Any new arrears accumulated by the debtor (i.e. any amounts in excess of the indigent allowance for free basic services) whilst registered as an indigent consumer, will not qualify to be written off and must be dealt with strictly in accordance with the Municipality's Credit Control Policy and Indigent Household Policy.

5.2 Balances too small to recover considering the cost for recovery

5.2.1 Where final accounts have been submitted and paid by the respective consumer and the remaining balance after finalisation of any final readings and other administrative costs results in a balance of one hundred rand (R100) or less, such account must be forwarded once to the consumer for payment.

5.2.2 **Where such account is not paid by the respective consumer within a period of hundred and twenty (120) days such amounts will automatically be written off subject to the provisions of Section 6.4 below**.

5.3 Insolvency of the Debtor and Insolvent Deceased Estates

5.3.1 Where a debtor becomes insolvent the Municipality must ensure that a creditor's claim is timeously registered. Any amount not being recovered due to insufficient funds or if there is a risk of a contribution being made to an insolvent estate must, after notification, be written off subject to the provisions of Section 6.4 and 6.5 below.

5.3.2 In case of death of the debtor a creditor's claim must be timeously registered against the deceased's estate. Any amount not being recovered due to insufficient funds or if there is a risk of a contribution being made to a deceased estate must, after notification, be written off subject to the provisions of Sections 6.4 and 6.5 below.

5.4 Untraceable Debtors

5.4.1 Where for any reason the forward address of a debtor becomes untraceable or the debtor becomes untraceable from the current address, such account must be handed over to a collection agent for recovery of the debt. The collection agent will be paid an all-inclusive fee of not more than 10% of the amount that was collected. The Terms of Reference for such collection agent must include the appointment of a tracing agent to locate the debtor. Should a debtor be untraceable, the collection agent must report to the Municipality on the actions that were taken to attempt to trace the debtor.

5.4.2 **Any amount owed by a debtor that has become untraceable must, after notification, be written off**

5.4.3 **Debt written off in the above instances will automatically result in the debtor being reported to the credit bureau by the Municipality**.

5.5 Special Arrangements in order to obtain a Clearance Certificate

5.5.1 In terms of legislation the Municipality will under normal circumstances not issue a clearance certificate on any property unless all outstanding amounts are paid to date. However due to the possible inefficiency of the Municipality to implement its credit control policy it might be possible that such a property may have accumulated such a significant outstanding balance over a period of time that it may not be within the ability of the new owner to pay such an amount in order to obtain a clearance certificate.

5.5.2 Where such circumstances may prevail the prospective new owner may apply to the Municipality for relief of such outstanding debt or a portion thereof.

5.5.3 Upon receiving, such application must be submitted to the committee for consideration. In reviewing such application, the committee must ensure that:-

5.5.3.1 All reasonable measures have already been taken to recover the outstanding amount from the current debtor.

5.5.3.2 The prospective buyer of the property is not in a financial position to settle the outstanding amount before a clearance certificate is issued.

5.5.3.3 It is not in the interest of the municipality and/ or the community to withhold a clearance certificate before the outstanding debt is fully paid.

5.6 Special Incentives introduced by Council for Household Consumers in terms of the Credit Control and Debt Collection Policy

5.6.1 Notwithstanding the Municipality's Credit Control Policy a debtor may enter into a written agreement with the Municipality to repay any outstanding and due amount to the Municipality under the following conditions:-

5.6.1.1 The outstanding balance, costs and any interest thereon shall be paid in regular and consecutive monthly instalments;

5.6.1.2 The current monthly amount must be paid in full; and

5.6.1.3 The written agreement has to be signed on behalf of the Municipality by a duly authorised officer.

5.6.2 In order to determine monthly instalments, a comprehensive statement of assets and liabilities and income and expenditure, must be provided by the debtor and reviewed by a finance official. To ensure the continuous payment of such arrangement the amount determined must be affordable to the consumer (i.e. amount not to exceed 25% of gross income), taking into account that payment of the monthly current account is a prerequisite for concluding an arrangement.

5.6.3 Due to ineffective implementation of credit control measures in the past, the majority of household consumers have accumulated significant arrear amounts and that these consumers are not in a position to pay off these arrear amounts in full together with their current monthly accounts. In order to improve the current payment levels from consumers the Municipality has resolved to implement special incentives to address the arrear debt.

5.6.4 To encourage consumers to pay off arrear debt Council will write off all outstanding interest at that time on condition that the outstanding capital amount be settled in full

5.6.5 Writing off any debt in terms of such an agreement will be strictly in accordance with the provisions set out in the Municipality's Credit Control and Debt Collection Policy.

5.6.7 As long as the agreement is honoured no further interest will be added. However, in case of default the suspended amount will be reversed and interest will again be levied from the date of default.

5.6.8 Where a debtor pays 100% of the principal portion of his/her arrear account or settles the principal portion of the arrear account in full through a once-off payment, all interest penalties on arrear amounts will be written off immediately.

5.6.9 Where arrangements are made to pay off the principal portion of the arrear amount in instalments, such instalments should be determined on the outstanding amount excluding arrear interest. This arrangement will imply that upon payment of the final instalment all interest on arrear amounts will have been written off.

5.6.10 Where debtors fail to honour their arrangements without prior consultation interest will be reinstated and added to the original debt amount.

5.6.11 The arrangement referred to in paragraph 5.6.5 may be extended to other Poverty Alleviation & Job Creation Strategies that the Municipality may implement. Such strategies may include:-

5.6.11.1 The casual/contract employment of a debtor in a particular Municipal project (i.e. refuse collection, road maintenance, verge cutting etc.)

5.6.11.2 A 50% cash payment to the debtor and 50% payment that will be credited against the debtor's arrear account.

5.6.11.3 The accounting treatment shall be that the project or programme will be debited (charged) full 100% as this will be the input cost of the labour (100% cost paid out as 50% cash paid to the debtor and 50% credited against the debtor's arrear account as though it were a cash payment).

5.6.12 The purpose of the above strategy/arrangement is to instil a sense of pride to the customers of the Municipality that cannot pay off their arrears, whilst extending services delivery, creating jobs, and alleviating poverty, and at the same time reducing the Debtors Book and enhance the financial status and image of the Municipality.

5.6.13 Any amount to be written off in terms of paragraph 5.6 above must be subject to the provision of Section 6.4 and 6.5 below.

6. ESTABLISHMENT OF A COMMITTEE TO MONITOR ANY DEBT TO BE WRITTEN OFF

6.1 Council will establish and appoint a Committee to monitor the implementation of this Policy.

6.2 The Committee will consist of the following members:-

6.2.1 The Municipal Manager (Chairperson).

6.2.2 Chief Financial Officer (Alternative Chairperson).

6.2.3 Chairperson of the Portfolio Committee for Finance.

6.2.4 One member of the Portfolio Committee for Finance to be nominated by the Portfolio Committee for Finance.

6.3 The above Committee will meet at least quarterly to receive and review a report from the Chief Financial Officer containing full details of any actions taken by officials with respect to this Policy, and to consider any circumstances not covered by this Policy.

6.3.1 The quorum for the Committee shall be 50% of the members plus one.

6.3.2 Formal minutes of Committee meetings must be prepared and submitted to Council.

6.4 **The Chief Financial Officer** will, after thorough review of any applications in terms of this Policy, be delegated to write off any amounts to the **maximum of:-**

6.4.1 in the case of a household consumer an amount of R10,000 (excluding interest and penalties) per submission; and

6.4.2 in the case of a business consumer an amount of R20,000 (excluding interest and penalties) per submission.

6.5 Any amount in excess of the delegation provided for in paragraph 6.4 above must be submitted together with a recommendation to the Municipal Manager for consideration. **The Municipal**

Manager will, after thorough review of any recommendation by the Chief Financial Officer and in terms of this Policy, be delegated to write off any amounts to the **maximum of:-**

6.5.1 in the case of a household consumer an amount of R30,000 (excluding interest and penalties) per submission; and

6.5.2 in the case of a business consumer an amount of R50,000 (excluding interest and penalties) per submission.

6.6 Any amount in excess of the delegation provided for in paragraph 6.5 above may only be reviewed by the Executive Mayor and must be submitted together with a recommendation to Council for consideration.

6.7 All amounts to be written off in terms of Section 6.4 and Section 6.5 above must be considered individually and each case on its own merits must be separately reported to the Committee.

7. IMPLEMENTATION AND REVIEW OF THIS POLICY

7.1 This policy shall be implemented once approved by Council. All future submissions for the writing off of debt must be considered in accordance with this policy.

GREATER TUBATSE LOCAL MUNICIPALITY



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Tariff Policy

2015/2016

GREATER TUBATSE LOCAL MUNICIPALITY

Tariff Policy

PART 1: GENERAL INTRODUCTION AND OBJECTIVE

A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, such policy to cover, among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

The tariffs policy has been compiled taking into account, where applicable, the guidelines set out in Section 74 (see part 9 of this policy).

In setting its annual tariffs the council shall at all times take due cognisance of the tariffs applicable elsewhere in the economic' region, and of the impact which its own tariffs may have on local economic development.

PART 2: GENERAL PRINCIPLES

Service tariffs imposed by the local municipality shall be viewed as user charges and shall not be viewed as taxes, and therefore the ability of the relevant consumer or user of the services to which such tariffs relate, shall not be considered as a relevant criterion (except in the case of the indigency relief measures approved by the municipality from time to time).

The municipality shall ensure that its tariffs are uniformly and fairly applied throughout the municipal region.

Tariffs for the services rendered by the municipality, namely:

- Refuse Removal

***shall as far as possible recover the expenses associated with the rendering of each service concerned. The tariff which a particular consumer or user pays shall therefore be directly related to the standard of service received and the quantity of the particular service used or consumed.

The municipality shall, as far as circumstances reasonably permit, ensure that the tariffs levied in respect of the foregoing services further generate an operating surplus each financial year of 10% or such lesser percentage as the council of the municipality may determine at the time that the annual operating budget is approved. Such surpluses shall be applied in relief of property rates and for the partial financing of general services or for the future capital expansion of the service concerned, or both. The modesty of such surplus shall prevent the service tariffs concerned from being viewed as concealed taxes.

The municipality shall develop, approve and at least annually review an indigency support programme for the municipal area. This programme shall set out clearly the municipality's cost recovery policy in respect of the tariffs which it levies on registered

indigents, and the implications of such policy for the tariffs which it imposes on other users and consumers in the municipal region.

In line with the principles embodied in the Constitution and in other legislation pertaining to local government, the municipality may differentiate between different categories of users and consumers in regard to the tariffs which it levies. Such differentiation shall, however, at all times be reasonable, and shall be fully disclosed in each annual budget.

The municipality's tariff policy shall be transparent, and the extent to which there is cross-subsidisation between categories of consumers or users shall be evident to all consumers or users of the service in question.

The municipality further undertakes to ensure that its tariffs shall be easily explainable and understood by all consumers and users affected by the tariff policy concerned.

The municipality also undertakes to render its services cost effectively in order to ensure the best possible cost of service delivery.

In the case of directly measurable services, namely electricity and water, the consumption of such services shall be properly metered by the municipality, and meters shall be read, wherever circumstances reasonably permit, on a monthly basis. The charges levied on consumers shall be proportionate to the quantity of the service which they consume.

In addition, the municipality shall levy monthly availability charges for the services concerned, and these charges shall be fixed for each type of property as determined in accordance with the detailed policies set out below. Generally, consumers of water and electricity shall therefore pay two charges: one, relatively minor, which is unrelated to the volume of consumption and is levied because of the availability of the service concerned; and another directly related to the consumption of the service in question.

PART 3: CALCULATION OF TARIFFS FOR MAJOR SERVICES

In order to determine the tariffs which must be charged for the supply of the refuse removal service, the 'municipality shall identify all the costs of operation of the undertakings concerned, including specifically the following:

- Cost of maintaining the landfill site
- Collection Cost
- Depreciation expenses.
- Maintenance of fixed assets.
- Administration and service costs, including:

- service charges levied by other departments such as finance, human resources and legal services;
- reasonable general overheads, such as the costs associated with the office of the municipal manager;
- adequate contributions to the provisions for bad debts and obsolescence of stock;
- all other ordinary operating expenses associated with the service concerned including, (note: the costs of the democratic process in the municipality - that is, all expenses associated with the political structures of the municipality - shall form part of the expenses to be financed from property rates and general revenues, and shall not be included in the costing of the major services of the municipality).

- The intended surplus to be generated for the financial year, such surplus to be applied: as an appropriation to capital reserves; and/or generally in relief of rates and general services.

- The cost of approved indigency relief measures.

The municipality shall consider relief in respect of the tariffs for refuse removal for such registered indigents to the extent that the council deems such relief affordable in terms of each annual budget, but on the understanding that such relief shall not be less than a discount of 100% on the monthly amount billed for the service concerned.

PART 4: REFUSE REMOVAL

The categories of refuse removal users as set out below shall be charged at the applicable tariffs, as approved by the council in each annual budget.

Tariff adjustments shall be effective from 1 July each year.

A separate fixed monthly refuse removal charge shall apply to each of the following categories of users, based on the costs of the service concerned:

*Domestic and other users (once weekly removal) Business and other users (twice weekly removal) Business and other users (thrice weekly removal) Business (Malls) and other (bulk consumers) every day

Registered indigents may receive such discount on this charge as the council deems affordable when approving each annual budget, but on the understanding that such discount shall not be less than 100% of the monthly amount billed as a refuse removal charge. '

A fixed monthly charge shall be charged to the local municipality's departments equal to the lowest (domestic) tariff.

PART 5: MINOR TARIFFS

All minor tariffs shall be standardised within the municipal region.

All minor tariffs shall be approved by the council in each annual budget, and shall, when deemed appropriate by the council, be subsidised by property rates and general revenues, particularly when the tariffs will prove uneconomical when charged to cover the cost of the service concerned, or when the cost cannot accurately be determined, or when the tariff is designed purely to regulate rather than finance the use of the particular service or amenity.

All minor tariffs over which the municipality has full control, and which are not directly related to the cost of a particular service, shall annually be adjusted at least in line with the prevailing consumer price index, unless there are compelling reasons why such adjustment should not be effected.

The following services shall be considered as **subsidised services**, and the tariffs levied shall cover or as near as possible to 100% of the annual operating expenses budgeted for the service concerned:

- burials and cemeteries

The following services shall be considered as **community services**, and no tariffs shall be levied for their use:

- municipal libraries

The following services shall be considered as **economic services**, and the tariffs levied shall cover 100% or as near as possible to 100% of the budgeted annual operating expenses of the service concerned:

- maintenance of graves and garden
- housing rentals
- rentals for the use of municipal halls and other premises (subject to the proviso set out below)
- building plan fees
- cleaning of stands
- photostat copies and fees
- clearance certificates.

The following charges and tariffs shall be considered as **regulatory or punitive**, and shall be determined as appropriate in each annual budget:

- fines for lost or overdue library books
- advertising sign fees
- pound fees
- penalty and other charges imposed in terms of the approved policy on credit

control and debt collection
- penalty charges for the submission of dishonoured, stale, post-dated or otherwise unacceptable cheques. .

Market-related rentals shall be levied for the lease of municipal properties.

In the case of rentals for the use of municipal halls and premises, if the municipal manager is satisfied that the halls or premises are required for non-profit making purposes and for the provision of a service to the community, the municipal manager may waive 50% of the applicable rental.

The municipal manager shall determine whether an indemnity or guarantee must in each instance be lodged for the rental of municipal halls, premises and in so determining shall be guided by the likelihood of the municipality's sustaining damages as a result of the use of the facilities concerned.

PART 9: ANNEXURE: LEGAL REQUIREMENTS

SECTION II: LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

SECTION 74: TARIFF POLICY

The council of a municipality must adopt and implement a tariff policy on the levying of fees for the services provided by the municipality itself or by way of service delivery agreements.

Such policy must comply with the provisions of the present Act and any other applicable legislation.

Such tariff policy must reflect at least the following principles:

- that users of municipal services must be treated equitably in the application of the municipality's tariffs;
- that the amount individual users pay for services must generally be in proportion to the use of such services;
- that poor households must have access to-at least basic services through tariffs which cover only operating and maintenance costs, special tariffs or lifeline tariffs for low levels of use. or consumption of services or for basic levels of services, or any other direct or indirect method of subsidisation of tariffs for poor households;
- that tariffs must reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration and replacement costs, and interest charges;
- that tariffs must be set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned;
- that provision may be made in appropriate circumstances for a

surcharge on the tariff for a service;

- that provision may be made for the promotion of local economic development through special tariffs for categories of commercial and industrial users;
- that the economic, efficient and effective use of resources, the recycling of waste, and other appropriate environmental objectives must be encouraged;
- that the extent of subsidisation of tariffs for poor households and other categories of users must be fully disclosed.

The tariff policy may differentiate in respect of services, service standards, service providers and other matters between different categories of users, debtors or geographical areas.

If the policy entails such differentiation, the municipality must ensure that this does not amount to unfair discrimination.

SECTION 73: GENERAL DUTY

The municipality must give effect to the provisions of the Constitution, and in doing so give priority to the basic needs of the local community, promote the development of the local community, and ensure that all members of the local community have access to at least the minimum level of basic municipal services.

The services provided by the municipality must be: equitable and accessible; provided in a manner conducive to the prudent, economic, efficient and effective use of available resources, and the improvement of standards of quality over time; financially sustainable; environmentally sustainable; and regularly reviewed with a view to upgrading, extension and improvement.

SECTION 75: BY-LAWS TO GIVE EFFECT TO POLICY

The council of the municipality must adopt by-laws to give effect to the implementation and enforcement of its tariff policy.

Such by-laws may differentiate in respect of services, service standards, service providers and other matters between different categories of users, debtors or geographical areas, but in a manner which does not amount to unfair discrimination.

8 TARIFF STRUCTURE



The GTM
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South Africa's first democratic platinum city

Tariff

(FOR IMPLEMENTATION ON 1 JULY 2015)

Approved Tariffs 2015/16 Financial Year

ASSESSMENT RATES	2011/12 c/R No increase	2012/13 c/R 6.5% increase	2013/14 c/R 6.5% increase	2014/15 c/R 6.% increase	2015/16 c/R 6% increase
Burgersfort Steelpoort Ohrigstad Ga-Mapodile Tubatse Mecklenburg					
Residential Stands	c/R	c/R	c/R	c/R	c/R
Residential 1	0.73	0.78	0.83	0.88	0.93
Indigent family & child headed family (If qualify in terms of Rates Policy a rebate of)	100%	100%	100%	100%	100%
Pensioners (If qualify in terms of the Rates Policy a rebate of)	40%	40%	40%	40%	40%
Residential 2	0.73	0.78	0.83	0.88	0.93
Residential 3	0.73	0.78	0.83	0.88	0.93
Developers					
Developers (Remaining portion of the farm.)(Residential Tariff Less Discount of.....)	20%	20%	20%	20%	20%
Agricultural					
Agricultural	0.18	0.19	0.20	0.22	0.23
Agricultural (Business portion)	1.45	1.54	1.64	1.74	1.85
Farms with mining 1	2.91	3.10	3.30	3.50	3.72
Business Stands					
Businesses, **as well** as Quest Houses in Urban areas **with** services	1.45	1.54	1.64	1.74	1.85
Business **included** Quest Houses **without** Services.(Business tariff less Discount of .....)	30%	30%	30%	30%	30%
Businesses /Industrial	1.45	1.54	1.64	1.74	1.85
		0.00			
Mining	2.91	3.10	3.30	3.50	3.72
		0.00			
Illegal Usage	2.91	3.10	3.30	3.50	3.72
		0.00			
Municipal Properties	Exempted	Exempted	Exempted	Exempted	Exempted
Public Infrastructure (PSI)	Exempted	Exempted	Exempted	Exempted	Exempted
Public Benefit organizations(as defined in the rates policy)	Exempted	Exempted	Exempted	Exempted	Exempted
Public Worship (Churches)	Exempted	Exempted	Exempted	Exempted	Exempted
Government Properties					
Government:Farms	0.18	0.19	0.20	0.22	0.23
Government : Farms With Mining 1	2.91	3.10	3.30	3.50	3.72
Government: Residential	0.73	0.78	0.83	0.88	0.93
Government: Public Institutions	1.45	1.54	1.64	1.74	1.85
Public Health Care Institution (as defined in policy a rebate of)	50%	50%	50%	50%	50%
Independent Schools (as defined in policy a rebate of)	50%	50%	50%	50%	50%
Other — Issue of Memorandum to Attorneys for Transport of Properties	R 25.83	27.51	R 29.30	R 31.05	R 33.04
Issue of Clearance Certificate	R 103.33	110.05	R 117.20	R 124.23	R 132.18
Issue Of Valuation Certificate	R 103.33	110.05	R 117.20	R 124.23	R 132.18
Issue of Valuation Roll	R 645.79	687.77	R 732.47	R 776.42	R 826.11
Non Refundable Tender Deposit 80/20 principle			R 250.00	R 265.00	R 281.96
Non Refundable Tender Deposit 90/10 principle	R -	0.00	R 500.00	R 530.00	R 561.80
Interest of prime plus 1% on outstanding amounts more than 30 days					
All tariffs are VAT exclusive					

BULK CONTIBUTIONS			2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10.% increase
Bulk Contribution per unit (Residential)	Roads & Streetlights		R 11 289.00	Calculate by Tech	Calculate by Tech	Calculate by Tech	Calculate by Tech
Bulk Contribution per unit (Business)	Roads & Streetlights		R 22 578.00	Calculate by Tech	Calculate by Tech	Calculate by Tech	Calculate by Tech
Interest of prime plus 1% on outstanding amounts more than 30 days			Prime plus 1%	Prime plus 1%	Prime plus 1%	Prime plus 1%	Prime plus 1%
All tariffs are VAT exclusive							

REFUSE			2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
Indigent People	Income per household less than two times the social grant						
	month or as amended by Council		Free	Free	Free	Free	Free
		Previously					
Residential 1 Stands	Stand (0 to 500 sqm)	Per Bin	R 86.93	R -	R -	R -	R -
(Size of the stand)	Stand(501 and more)		R 124.18	R -	R -	R -	R -
		From 1 July 2012					
From 1July 2012	Valuation (R1 -50000)			Free	Free	Free	Free
Only on improved stands	Valuation (R51,000 -500,000)	**According to**		R 100.00	R 110.00	R 121.00	R 133.10
	Valuation (R500,001 -1,000,000)	**valuation**		R 150.00	R 165.00	R 181.50	R 199.65
	Valuation (R1,000,000 and more)	**(R/CU/Month**		R 200.00	R 220.00	R 242.00	R 266.20
Residential 2 & 3 Stands	Per unit	Previously per bin	R 86.11	R 100.00	R 110.00	R 121.00	R 133.10
From 1 July 2012 per unit	Valuation (R51,000 -500,000)	**From 1 July 2012**		R 100.00	R 110.00	R 121.00	R 133.10
	Valuation (R500,001 -1,000,000)	**According to**		R 150.00	R 165.00	R 181.50	R 199.65
	Valuation (R1,000,000 and more)	**valuation**		R 200.00	R 220.00	R 242.00	R 266.20
Block of flats	Per 100sqm or part thereof of the floor area	**From 1 july 2013**			R 100.00	R 110.00	R 121.00
Businesses, Hotels	0 to 1000 sqm	**Currently**	R 124.18	R -	R -	R -	R -
Industries	1001 and more per additional 1000sqm	**per bin**	R 124.18	R -	R -	R -	R -
From 1 July 2012	Per sqm of building	**Per sqm**	R -	R 2.00	R 2.20	R 2.42	R 2.66
		of building					
From 1 July 2013	Up tp 300sqm or part thereof of the floorarea of building				R 450.00	R 495.00	R 544.50
	Thereafter per 100sqm or part thereof				R 100.00	R 110.00	R 121.00
Containers	Removal once a week	Per container	R 1 055.53	R 1 124.14	R 1 236.55	R 1 360.21	R 1 496.23
For the removal of refuse where	Removal twice a week	per month	R 2 111.04	R 2 248.26	R 2 473.08	R 2 720.39	R 2 992.43
a mass container is specifically	Removal three times a week		R 3 166.57	R 3 372.40	R 3 709.64	R 4 080.60	R 4 488.66
supplied for use by a specific premises	Removal five times per week		R 5 277.61	R 5 620.65	R 6 182.72	R 6 800.99	R 7 481.09
per container per removal							
State supported schools,technicons							
colleges and universities	0 to 1000 sqm	**Per bin**	R 86.93	R 92.58	R 101.84	R 112.02	R 123.22
	1001 and more per additional 1000sqm	**Per bin**	R 124.18	R 132.25	R 145.48	R 160.02	R 176.03
	From 1 July 2013	**Per 1cubic metre**			R 250.00	R 275.00	R 302.50
Churches	Fix charge		R 186.27	R 198.38	R 218.22	R 240.04	R 264.04
OTHER							
Disposal at	Maximum pay- load of vehicle less than 750kg		Free	Free	Free	Free	Free
Landfill site	More than 750kg	**per load**	R 150.26	R 160.03	R 176.02	R 193.62	R 212.98
(garden refuse)	**From 1 July 2013(Weighbridge Fees)**	**per ton**			R 36.00	R 39.60	R 43.56
Cleaning of	Per square meter for cutting or cleaning of rubbish only		R 3.41	R 3.63	R 3.99	R 4.39	R 4.83
Vacant Stands or sidewalks	Per square meter for removing the cuttings or rubbish		R 1.37	R 1.46	R 1.60	R 1.77	R 1.94
Purchase of Refuse Bin			Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%	Cost plus 10%
Removing non-perishable refuse	Per removal	Per removal		R 450.00	R 495.00	R 544.50	R 598.95
					R -	R -	R -
Carcass Removal	Calf,Cat,Sheep,Foal,Goat,Lamb,Pig or poultry	**Per carcass**		R 60.00	R 66.00	R 72.60	R 79.86
	Any other animal	**Per carcass**		R 120.00	R 132.00	R 145.20	R 159.72
	Maximum charge per removal			R 300.00	R 330.00	R 363.00	R 399.30
Developers Contribution	New developments and subdivisions per new stand	**Per stand**		R 500.00	R 550.00	R 605.00	R 665.50
Interest on outstanding amounts more than 30 days			Prime plus 1%	Prime plus 1%	Prime plus 1%	Prime plus 1%	Prime plus 1%

All tariffs are VAT exclusive

CEMETRIES		2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
Ohrigstad(Residents)		R 525.90	560.08	R 616.09	R 677.70	R 745.47
Ohrigstad(Non -Residents)		R 751.29	800.12	R 880.14	R 968.15	R 1 064.96
Burgersfort(Residents)		R 525.90	560.08	R 616.09	R 677.70	R 745.47
Burgersfort(Non-Residents)		R 751.29	800.12	R 880.14	R 968.15	R 1 064.96
Ga-Mapodile(Residents)		R 375.64	400.06	R 440.06	R 484.07	R 532.48
Ga-Mapodile(Non-Residents)		R 525.87	560.05	R 616.06	R 677.66	R 745.43
Praktiseer(Residents)		R 375.64	400.06	R 440.06	R 484.07	R 532.48
Praktiseer(Non -Residents)		R 525.90	560.08	R 616.09	R 677.70	R 745.47
Residents of Steelpoort if buried in any of the other cemetries will be treaded as residents						
All tariffs are VAT exclusive						

LIBRARIES			2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
Membership Fees per year	Scholars		R 61.47	65.47	R 72.01	R 79.21	R 87.13
	Students		R 95.62	101.84	R 112.02	R 123.22	R 135.54
	Other		R 163.92	174.57	R 192.03	R 211.24	R 232.36
	Household		R 161.44	171.93	R 189.13	R 208.04	R 228.84
	Institutional		R 186.27	198.38	R 218.22	R 240.04	R 264.04
Renewal of Membership	Renewal of membership		R 34.15	36.37	R 40.01	R 44.01	R 48.41
Photocopies (per page - all sizes)			R 4.09	4.36	R 4.79	R 5.27	R 5.80
Photocopies (per page - all sizes)	school kids		R 1.06	1.13	R 1.24	R 1.37	R 1.50

RENT/HIRE OF MUNICIPAL PROPERTIES							
1.Ga-Mapodile Centre							
Refundable Deposit			R 500.00	532.50	R 585.75	R 644.33	R 708.76
Rental per square meter		per square meter			R 50.00	R 55.00	R 60.50
2.Tubatse/Praktiseer offices							
Refundable Deposit			R 250.00	266.25	R 292.88	R 322.16	R 354.38
Rental per square meter		per square meter			R 30.00	R 33.00	R 36.30
3.Council Old Chamber							
Refundable Deposit			R 350.00	372.75	R 410.03	R 451.03	R 496.13
Rental per square meter		per square meter			R 30.00	R 33.00	R 36.30
All tariffs are VAT exclusive							

				2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
1	**BUILDING PLAN FEES**							
	New buildings:- a) up to 150m² (**per square meter**)			R3-05 /m² Straight	R3-25 /m² Straight	R3-65 /m²	R4.01 /m² Straight	R4.41 /m² Straight
	New buildings:-b) on balance above 150m²							
2	Minimum payable			R 203.20	216.41	R 238.05	R 261.85	R 288.04
3	Additions to existing buildings			Same as nr1	Same as nr1	Same as nr1	Same as nr1	Same as nr1
	Alterations to or inside existing building(**per square meter**)			R3-05/m²	R3-25/m²	R3-65/m²	R4.01/m²	R4.41/m²
4	Minimum payable			R 203.20	216.41	R 238.05	R 261.85	R 288.04
	Amended plans/Redesign/new proposal (after submission)			R3-05/m²	R3-25/m²	R3-65/m²	R4.01/m²	R4.41/m²
5	Minimum payable			R 203.20	216.41	R 238.05	R 261.85	R 288.04
	Engineers design/Concrete slabs/structures/Timber structures(**per square meter**)			R1-86/m²	R2-03/m²	R2-23/m²	R2-45/m²	R2-70/m²
6	Minimum payable			R 201.28	214.36	R 235.80	R 259.38	R 285.32
	Engineers design/Steel structures(per square meter)			R1-86/m²	R1.98/m²	R2-23/m²	R2-45/m²	R2-70/m²
7	Minimum payable			R 203.20	216.41	R 238.05	R 261.85	R 288.04
	Sewage/drainage plan(**per square meter**)			R1.86/m²	R1.98/m²	R2-13/m²	R2-34/m²	R2-57/m²
8	Minimum payable			R 203.31	216.53	R 238.18	R 262.00	R 288.19
	Renewal of plans within one yaer after lapsing (approval of plans lapses 12 months after approval)			50% of calculated fees.	50% of calculated fees.	50% of calculated fees.	50% of calculated fees.	50% of calculated fees.
9	Minimum payable			R 101.60	108.20	R 119.02	R 130.93	R 144.02
	Renewal of plans within two yaers after lapsing (approval of plans lapses 12 months after approval)			100% of calculated fees	100% of calculated fees	100% of calculated fees	100% of calculated fees	100% of calculated fees
10	Minimum payable			R 203.20	216.41	R 238.05	R 261.85	R 288.04
	Preliminary Sketch plans			50% of calculated fees.	50% of calculated fees.	50% of calculated fees.	50% of calculated fees.	50% of calculated fees.
11	Minimum payable			R 101.60	108.20	R 119.02	R 130.93	R 144.02
	Government plans (Not to be approved/disapproved) only for information			zero	zero	zero	zero	zero
12	Minimum payable			zero	zero	zero	zero	zero
	Local Athority plans. To be approved/disapproved as all other plans			zero	zero	zero	zero	zero
13	Minimum payable			zero	zero	zero	zero	zero
	Low Cost housing plans. To be approved/disapproved as all other plans(**per square meter**)			R3-05/m²	R3-25/m²	R3-65/m²	R3-65/m²	R4.02/m²
14	Minimum payable			R 203.20	216.41	R 238.05	R 261.85	R 288.04
	Application to commence construction of building prior to approval of plans (section 7(6) of NBR			R3-95/m²	R4-21/m²	R4-73/m²	R5.20/m²	R5.72/m²
15	Minimum payable			R 451.56	480.91	R 529.00	R 581.90	R 640.09
	Application for consent to occupy before occupation certificate is issued. (Section 14[1A]			R2-02/m²	R2-15/m²	R2-42/m²	R2-66/m²	R2-93/m²
16	Minimum payable			R 451.56	480.91	R 529.00	R 581.90	R 640.09
	Demolition Permit							
17			Per application	R 451.56	480.91	R 529.00	R 581.90	R 640.09
18	Swimming pool		Per item	R 225.78	240.46	R 264.50	R 290.95	R 320.05
19	Minor building works (Section 13 of NBR)		Per item	R 225.78	240.46	R 264.50	R 290.95	R 320.05
20	Reroofing.		Per application	R 225.78	240.46	R 264.50	R 290.95	R 320.05
21	Fuel pumps, Fuel storage, Tanks and Gas installations		Per application	R 726.86	774.11	R 851.52	R 936.67	R 1 030.33
	Installation of Masts:-	Ground based	Per application	R 733.79	781.49	R 859.63	R 945.60	R 1 040.16
21		Roof top based	Per application	R 733.79	781.49	R 859.63	R 945.60	R 1 040.16
	Installation of Masts:-	Ground based		R 733.79	781.49	R 859.63	R 945.60	R 1 040.16
22		Roof top based		R 733.79	781.49	R 859.63	R 945.60	R 1 040.16
23	Freestanding walls/boundary			R 225.78	240.46	R 264.50	R 290.95	R 320.05
24	Occupation certificate		Per application	R 90.31	96.18	R 105.80	R 116.38	R 128.02
25	Building plans submitted in informal settlements			R 203.20	216.41	R 238.05	R 261.85	R 288.04
	Sidewalk deposit/Guarantee:	Developed sidewalks		R100.75/m²	R107.30/m²	R115.01/m²	R115.01/m²	R126.51/m²
		Landscaped sidewalks (**per square meter**)		R75.79/m²	R80.89/m²	R86.52/m²	R86.52/m²	R95.17/m²

				2011/12	2012/13	2013/14	2014/15	2015/16
26	**BUILDING PLAN FEES (continue)**		Per m² per week	6% increase	c/R 6.5% increase	10% increase	c/R 10.% increase	c/R 10% increase
	Sidewalk Rentals:-	0m² to 50m²	Per m² per week	R 9.32	9.93	R 10.92	R 12.01	R 13.21
		51m² to 100m²	Per m² per week	R 8.69	9.25	R 10.18	R 11.20	R 12.32
		101m² to 150m²	Per m² per week	R 8.07	8.59	R 9.45	R 10.40	R 11.44
		151m² to 200m²	Per m² per week	R 7.45	7.93	R 8.73	R 9.60	R 10.56
27		201m² and more		R 6.83	7.27	R 8.00	R 8.80	R 9.68
	Re-Inspection Fee			R -	0.00	R 408.00	R 448.80	R 493.68
	Plumber's Registration Fee	Annual fee		R -	0.00	R 320.00	R 352.00	R 387.20
	Electrician's Registration Fee	Annual fee		R -	0.00	R 320.00	R 352.00	R 387.20
	Contractor's Registration	Deposit		R -	0.00	R 1 737.00	R 1 910.70	R 2 101.77
		Registrations fee		R -	0.00	R 162.00	R 178.20	R 196.02
	All tariffs are VAT exclusive							

APPLICATIONS FEES IN TERMS OF THE TOWN PLANNING &TOWNSHIPS ORDINANCE NO 15 OF			2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
Application Type	Section 96 (Township Establishment)		R 3 386.70	3606.84	R 3 967.52	R 4 364.27	R 4 800.70
	Section 99 (Phasing)		R 2 257.80	2404.56	R 2 645.01	R 2 909.51	R 3 200.47
	Section 96(4) Substantial change of Township		R 2 257.80	2404.56	R 2 645.01	R 2 909.51	R 3 200.47
	Section 100 (Consent to amendment of documents)		R 2 257.80	2404.56	R 2 645.01	R 2 909.51	R 3 200.47
	Section 88 (Extension of boundaries)		R 2 257.80	2404.56	R 2 645.01	R 2 909.51	R 3 200.47
	Section 125 (Amendment scheme/incorporation of Township into Town Planning Scheme		R 564.45	601.14	R 661.25	R 727.38	R 800.12
	Section 125 (When Map3 is generated by municipality)	Fee per erf	R -	0.00	R 35.00	R 38.50	R 42.35
		Minimum fee payable	R -	0.00	R 350.00	R 385.00	R 423.50
	Section 56 (Amendment of Town Planning scheme)		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
	Generation of Map 2 or 3, consolidation or subdivision & any other diagram by municipality	per sheet	R -	R -	R 500.00	R 550.00	R 605.00
	Substantial Amendment of Section 56 or 125 applications		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
	Promulgation of an amendment scheme (where it is done by municipality)		R -	0.00	R 800.00	R 880.00	R 968.00
	Section 62 &63 (including revoking of a provision in an approved scheme or revoking the scheme		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
	Section 92(1)(a) (Subdivision of a Property)		R 677.34	721.37	R 793.50	R 872.85	R 960.14
	Section 92(1)(b) (Consolidation of Properties)		R 677.34	721.37	R 793.50	R 872.85	R 960.14
	Section 92(4) (a) &(b) (Amendment of subdivision /consolidation of plan or condition of approval or cancellation of approval)		R -	R -	R -	R -	R -
Applications in terms of the Greater Tubatse Land Use Scheme 2006							
	Clause 21(special consent)-application fee		R 677.34	721.37	R 793.50	R 872.85	R 960.14
	Clause 22 (Written consent)-application fee		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
	Relaxation of Building Line(Penalty per enroachment)		R 1 060.00	1128.90	R 1 241.79	R 1 365.97	R 1 502.57
	Relaxation of parking requirements(Application Fee)		R 2 257.80	2404.56	R 2 645.01	R 2 909.51	R 3 200.47
	Relaxation of parking requirements(Penalty per parking bay)		#REF!	#REF!	R 5 000.00	R 5 500.00	R 6 050.00
	Relaxation of parking requirements		R 2 257.80	2404.56	R 2 645.01	R 2 909.51	R 3 200.47
	Site development plan (SDP)		R 903.12	961.82	R 1 058.01	R 1 163.81	R 1 280.19
	Site development plan (SDP) if application includes relaxation of building		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
				0.00			
Application in ters of Division of Land Ordinance 20 of 1986							
	Section 6(4) Division of land (farm land)		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
	Section 17 Amendment or deletion of a condition or conditions		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
				0.00			
Other	Zoning Certificate		R 33.87	36.07	R 39.68	R 43.65	R 48.01
	Notarial tie application		R 1 128.90	1202.28	R 1 322.51	R 1 454.76	R 1 600.23
Land Survey Service	Call out per case/ site/ erf		R -	0.00	R 1 500.00	R 1 650.00	R 1 815.00
Application in terms of Local Government Ordinance No 17 of 1939							
	Section 67 (Street closure)(Permanent or partial)		R 677.34	721.37	R 793.50	R 872.85	R 960.14
	Section 68 (Park Closure)(permanent or partial)		R 677.34	721.37	R 793.50	R 872.85	R 960.14
Application in terms of Proclamation R188of 1988							
	Permission to Occupy(PTO)		R 112.89	120.23	R 132.25	R 145.48	R 160.02
	Business Rights		R 282.23	300.57	R 330.63	R 363.70	R 400.07
	Transfer of Ownership(Business)		R 282.23	300.57	R 330.63	R 363.70	R 400.07
	Other (Social Uses i.e. church,school,clinic etc)		R 112.89	120.23	R 132.25	R 145.48	R 160.02
Other Notes	No fee is payable for applications on Council Land only if Council is the developer or co-developer						
	No application fee is payable if application is linked to Government Tax Incentive Scheme						
	Application fees can only be refunded if processing has not been initiated. No partial refunds shall be considered						
	In all instances the responsibility is on the applicant to circulate the application to all external bodies						
	and to advertise the application as required by applicable statutes						
All tariffs are VAT exclusive							

TARRIFFS FOR DOCUMENTS		2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
IDP/ Budget		R 341.49	363.69	R 400.06	R 440.06	R 484.07
Municipal Code (By laws and policies)		R 682.99	727.38	R 800.12	R 880.14	R 968.15
Photocopies (per page - all sizes)		R 3.39	3.61	R 3.97	R 4.37	R 4.81
Building plans		R 68.30	72.74	R 80.01	R 88.01	R 96.82
GIS Maps : A0		R 100.00	106.50	R 117.15	R 128.87	R 141.75
A1		R 80.00	85.20	R 93.72	R 103.09	R 113.40
A2		R 60.00	63.90	R 70.29	R 77.32	R 85.05
A3		R 30.00	31.95	R 35.15	R 38.66	R 42.53
A4		R 15.00	15.98	R 17.57	R 19.33	R 21.26
All tariffs are VAT exclusive						

			2011/12	2012/13	2013/14	2014/15	2015/16
	PART C		6% increase	c/R 6.5% increase	10% increase	c/R 10.% increase	c/R 10% increase
	1. Billboards						
	Application fee (per application)	once off			R 500.00	R 550.00	R 605.00
	Fee	rate/sqm/month			R 75.00	R 82.50	R 90.75
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 1 300.00	R 1 430.00	R 1 573.00
	2.Streetname Ad				R 500.00	R 550.00	R 605.00
	Application fee (per application)	once off			R 75.00	R 82.50	R 90.75
	Fee	rate/sqm/month			R -	R -	R -
	Annual Licence Fee				R 500.00	R 550.00	R 605.00
	Confiscation Fee						
	3.Street Furniture						
	Application fee (per application)	once off			R 500.00	R 550.00	R 605.00
	Fee	rate/sqm/month			R 75.00	R 82.50	R 90.75
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 1 300.00	R 1 430.00	R 1 573.00
	4.Tempory Ads/Posters	Rate per poster per					
	Application fee (per application)	day max 21 days			R 250.00	R 275.00	R 302.50
	Fee				R 15.00	R 16.50	R 18.15
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 250.00	R 275.00	R 302.50
	5. 3-D signs	rate per sqm					
	Application fee (per application)	per month			R 500.00	R 550.00	R 605.00
	Fee				R 75.00	R 82.50	R 90.75
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 1 300.00	R 1 430.00	R 1 573.00
	6. Suburban Name Ads	rate per sqm					
	Application fee (per application)	per month			R 500.00	R 550.00	R 605.00
	Fee				R 25.00	R 27.50	R 30.25
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 500.00	R 550.00	R 605.00
	7. Banner & Flags	Rate per poster per					
	Application fee (per application)	day max 21 days			R 500.00	R 550.00	R 605.00
	Fee				R 25.00	R 27.50	R 30.25
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 500.00	R 550.00	R 605.00
	8.Illuminated Ads	rate per sqm					
	Application fee (per application)	per month			R 500.00	R 550.00	R 605.00
	Fee				R 120.00	R 132.00	R 145.20
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 1 300.00	R 1 430.00	R 1 573.00
	9.Estate Agents/For Sale Ads	Registration Fee /					
	Application fee (per application)	Annum for display			R -	R -	R -
	Fee	of on" show" boards			R -	R -	R -
	Annual Licence Fee				R 750.00	R 825.00	R 907.50
	Confiscation Fee				R 500.00	R 550.00	R 605.00
	10.Election Posters per political party	rate per sqm					
	Application fee (per application)	per month			R 2 500.00	R 2 750.00	R 3 025.00
	Fee				R -	R -	R -
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R 2 500.00	R 2 750.00	R 3 025.00
	11. Aerial Ads	**rate per sqm**					
	Application fee (per application)	**per month**			**R 500.00**	R 550.00	R 605.00
	Fee				**R 75.00**	R 82.50	R 90.75
	Annual Licence Fee				**R -**	R -	R -
	Confiscation Fee				**R -**	R -	R -
	12. Third party ads-Sky ads , Roof signs,Flat Ads,Verandah Ads,Canopy Ads,Window A	rate per sqm					
	Building Ads, Business Ads Tower Signs	per annum					
	Application fee (per application)				R 500.00	R 550.00	R 605.00
	Fee				R -	R -	R -
	Annual Licence Fee				R 150.00	R 165.00	R 181.50
	Confiscation Fee					R -	R -
	13. Trailers	rate per trailer					
	Application fee (per application)	per month			R -	R -	R -
	Fee				R 250.00	R 275.00	R 302.50
	Annual Licence Fee				R -	R -	R -
	Confiscation Fee				R -	R -	R -

14. Projects Boards and Development Ads						
Application fee (per application)			R 250.00	R 275.00	R	302.50
Fee			R -	R -	R	-
Annual Licence Fee			R 500.00	R 550.00	R	605.00
Confiscation Fee			R 500.00	R 550.00	R	605.00
15.Road Traffic Signs						
16. On premises Signs (Restricted to advertising of onsite business/products only						
Application fee (per application)			R 500.00	R 550.00	R	605.00
Fee				R -	R	-
Annual Licence Fee			R 500.00	R 550.00	R	605.00
Confiscation Fee			R -	R -	R	-
17. Service Facility Signs						
Application fee (per application)			R 250.00	R 275.00	R	302.50
Fee			R -	R -	R	-
Annual Licence Fee			R 500.00	R 550.00	R	605.00
Confiscation Fee			R 500.00	R 550.00	R	605.00
18. Tourism Signs						
Application fee (per application)			R 250.00			
Fee			R -			
Annual Licence Fee			R 500.00			
Confiscation Fee			R 500.00			
Note Building plan approval fees for approval of the structure, building line relaxation fees and height relaxation fees can also be charged Above fees do not cover for advertisements put out on tender by Council and awarded under a fixed contract such as illuminated street name advertisements,litter bins;suburban name signs, bus shelter signage,billboards on Municipal Land ,etc. These tariffs will be annually reviewed and published by Council						

ADMISSION OF GUILT

FOR THE CONTROL OF OUTDOOR ADVERTISING IN THE GREATER TUBATSE MUNICIPALITY MUNICIPAL AREA

FINES		**2011/12** **6% increase**	**2012/13** **c/R** **6.5% increase**	**2013/14** **10% increase**	**2014/15** **c/R** **10.% increase**	**2015/16** **c/R** **10% increase**
Amenity and Decency.		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
Safety		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
Design and Construction		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
Maintenance		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
Position		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
Illumination		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26

	Billboards						
13	Advertisement Boards less than 5 square meters(per side)	per month per side		200.00	Replaced	Replaced	Replaced
14	Advertisement Boards less than 18 square meters(per side)	per month per side		200.00	See Part C Billboards	See Part C Billboa	See Part C Billboards
	Non Illiminated Gantry Sign(per square meter)	per month per sqm		60.00			
	Illuminated Gantry Sign (per square)meter	per month per sqm		90.00			
	City Light/Spectacular	per month per sqm		90.00			
	Empty side/Boards	per month per side		200.00			
	Empty site	For First Six Months		200.00			
	Empty site	Six to 12 Months		500.00			
	Generic Boards	Per month per sqm		30.00			
15	Advertisements on Street Furniture		R 1 241.79	1322.51			
16	Banners		R 620.90	661.26			
17	Flags		R 620.90	661.26			
18	Suburban Advertisements		R 1 241.79	1322.51			
19	Estate Agent's Boards		R 620.90	661.26			
20	Temporary Direction Indicators for Show Houses		R 620.90	661.26			
21	Advertisements for the Sale of Goods and Livestock		R 620.90	661.26			
22	Auction Posters		R 620.90	661.26			
23	Posters		R 620.90	661.26			
24	Project Boards		R 620.90	661.26			
25	Development Advertisements		R 620.90	661.26			
26	Construction Site Advertisements		R 620.90	661.26			
27	Street name Advertisements		R 620.90	661.26			
28	Security Advertisements		R 620.90	661.26			
29	Product Replicas and Three Dimensional Advertisements		R 1 241.79	1322.51			
30	Sky Sign		R 1 862.69	1983.76			
31	Roof Sign		R 1 862.69	1983.76			
32	Flat Sign		R 1 862.69	1983.76			
33	Projecting Sign		R 1 241.79	1322.51			
34	Balcony or under warning Advertisements		R 620.90	661.26			
35	Signs Pointed on Building, Boundary Walls and_Roofs		R 620.90	661.26			
36	Window Signs		R 620.90	661.26			
37	Forecourt Advertisements		R 620.90	661.26			
38	Residential or Community Advertisements		R 620.90	661.26			
39	On-Premises Business Advertisements		R 1 862.69	1983.76			
40	Tower Bridge and Pylon Advertisements		R 1 862.69	1983.76			
41	Advertisements for Sponsored Road Traffic Projects		R 1 241.79	1322.51			
42	Advertising for Educational Institutions		R 1 241.79	1322.51			
43	Service Facility Advertisements		R 1 862.69	1983.76			
44	Tourism Sign		R 620.90	661.26			
45	Aerial Advertisements		R 1 862.69	1983.76			
46	Trailer Advertising		R 1 862.69	1983.76			
47	Pamphlets		R 620.90	661.26			
	Prohibited Signs		R 1 241.79	1322.51			

ARTICLE

All Tariffs are Vat Exclusive

4	FINES		2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
10	APPROVAL OF PLANS	Erecting of a structure without approved plan	R 1 862.69	1983.76	R 2 182.14	R 2 400.36	R 2 640.39
12	ERECTION OF BUILDING IN CERTAIN CIRCUMSTANCES SUBJECT TO PROHIBITION OR CONDITION	Buildings not in the interest of good health or hygiene. Buildings unsightly or objectionable. Buildings be a nuisance to occupiers, of adjoining neighbouring properties.	R 620.90	661.26	R 727.38	R 800.12	R 880.14
14	DEMOLITION AND ALTERATION OF CERTAIN BUILDINGS	Owner fail to comply to written notice from Local Authority to comply with the provisions of this section. If building is dilapidated or in a state of disrepair or show signs thereof; If a building or land on which a building was or being erected is dangerous or showing signs of becoming dangerous to life or property.	R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
15	OCCUPY WITHOUT CERTIFICATE OF OCCUPANCY		R 1 862.69	1983.76	R 2 182.14	R 2 400.36	R 2 640.39
	HINDERS OR OBSTRUCT ANY AUTHORIZED PERSON TO ENTER A		R 620.90	661.26	R 727.38	R 800.12	R 880.14

ARTICLE							
A15	FINES		2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
A18	INSTALLATIONS /MAINTENANCE AND OPERATION	Fail to ensure that any service installation provided in or in connection with a building be maintained in a safe and properly working condition.	R 372.54	396.76	R 436.43	R 480.07	R 528.08
A22	CONTROL OF PLUMBERS AND PLUMBING WORK	Plumbing work done by untrained and unlicensed plumbers	R 372.54	396.76	R 436.43	R 480.07	R 528.08
A25	NOTICE TO COMMENCE ERECTION OR DEMOLISHING OF A BUILDING AND NOTICE OF INSPECTION	Fail to request for inspection. Placing of concrete before inspection.	R 620.90	661.26	R 727.38	R 800.12	R 880.14
D4	GENERAL ENFORCEMENT	Deviation from approved plan. Use of building for other purposes than shown on approved plan.	R 620.90	661.26	R 727.38	R 800.12	R 880.14
	SWIMMING POOLS		R 310.45	330.63	R 363.69	R 400.06	R 440.07

ARTICLE	B. REGULATIONS *(continue)*		2011/12 6% increase	2012/13 c/R 6.5% increase	2013/14 10% increase	2014/15 c/R 10.% increase	2015/16 c/R 10% increase
F1	**FINES**						
	PROTECTION OF THE PUBLIC		R 993.43	1058.00	R 1 163.80	R 1 280.18	R 1 408.20
F6		Fail to erect a fence hoarding or barricade to ensure public safety at the building site.					
	CONTROL OF DUST AND NOISE		R 620.90	661.26	R 727.38	R 800.12	R 880.14
		Fail to take precaution to limit noise and dust during excavations, alterations or construction.					
		Demolishing of buildings or constructing of a building.					
F7		Working during prohibited periods.					
	CUTTING INTO,LAYING OPEN AND DEMOLISH CERTAIN WORK		R 620.90	661.26	R 727.38	R 800.12	R 880.14
		Fail to supply proof that work is in accordance with regulations.					
F8		Fail to cease construction in terms of this regulation.					
	WASTE MATERIAL ON SITE		R 372.54	396.76	R 436.43	R 480.07	R 528.08
		Accumulating of excessive waste, rubbish or other debris					
F9		on site during or after construction.					
	CLEANING OF SITE		R 620.90	661.26	R 727.38	R 800.12	R 880.14
		Fail to remove surplus material or debris from site, or public					
F10		Street after completion.					
	BUILDER'S SHEDS		R 620.90	661.26	R 727.38	R 800.12	R 880.14
F11		Shed used or constructed in contravention of this regulation.					
	SANITARY FACILITIES		R 310.45	330.63	R 363.69	R 400.06	R 440.07
P1		Fail to provide sanitary facilities for the workers.					
	COMPULSORY DRAINAGE BUILDINGS		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
P3		No suitable disposal of waterborne sewerage.					
	CONTROL OF OBJECTIONABLE DISCHARGE		R 620.90	661.26	R 727.38	R 800.12	R 880.14
		Cause storm water to be discharge in sewer system.					
P4		Cause sewerage to be discharged in storm water system.					
	INDUSTRIAL EFFLUENT		R 620.90	661.26	R 727.38	R 800.12	R 880.14
		Discharge of industrial effluent in sewer system					
P5		without Local Authority approval,					
	DISCONNECTION		R 310.45	330.63	R 363.69	R 400.06	R 440.07
P6		Fail to seal drainage connection after disconnecting from drain.					
	UNAUTHORISED DRAINAGE WORK		R 248.36	264.50	R 290.95	R 320.05	R 352.05
P7		Interfere with or illegal connecting of sewer.					
	INSPECTION AND TESTING OF DRAINAGE AND INSTALLATION		R 248.36	264.50	R 290.95	R 320.05	R 352.05
G1		Fail to test drainage installation before put into use.					
	EXCAVATION		R 1 241.79	1322.51	R 1 454.76	R 1 600.23	R 1 760.26
		Fail to maintain excavation in safe condition and to take precautionary measures.					
		Fail to obtain written authorisation of Local authority for					
T2		excavations for more than 3 metres deep.					
	FIRE PROTECTION		R 993.43	1058.00	R 1 163.80	R 1 280.18	R 1 408.20
		Insufficient fire extinguisher.					
		Fail to maintain and service fire extinguishers.					
		Obstruction of emergency escape routes.					
		Fail to comply to General requirement of Ti of this regulation.					

9 SCHEDULE SA

LIM475 Greater Tubatse - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
REVENUE ITEMS:									
Property rates									
Total Property Rates	56 098	60 966	70 170	55 120	68 000	55 120	70 000	73 850	77 764
less Revenue Foregone	933	145	160	300	1 300	300	2 300	2 473	4 327
Net Property Rates	55 165	60 821	70 010	54 820	66 700	54 820	67 700	71 378	73 437
Service charges - electricity revenue									
Total Service charges - electricity revenue									
less Revenue Foregone									
Net Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue									
Total Service charges - water revenue									
less Revenue Foregone									
Net Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue									
Total Service charges - sanitation revenue									
less Revenue Foregone									
Net Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue									
Total refuse removal revenue	8 169	8 887	7 985	5 160	9 000	5 160	9 800	10 320	18 060
Total landfill revenue	–	–	–	–	–	–	–	–	–
less Revenue Foregone	–	–	–	–	–	–	–	–	–
Net Service charges - refuse revenue	8 169	8 887	7 985	5 160	9 000	5 160	9 800	10 320	18 060
Other Revenue by source									
List other revenue by source	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	12 940	7 158	6 135	13 017	12 697	13 017	12 549	912	1 596
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total 'Other' Revenue	12 940	7 158	6 135	13 017	12 697	13 017	12 549	912	1 596
EXPENDITURE ITEMS:									
Employee related costs									
Basic Salaries and Wages	46 777	54 183	58 880	71 525	68 080	71 525	77 686	83 512	146 146
Pension and UIF Contributions	9 566	10 767	11 611	14 595	13 776	14 595	16 366	17 593	30 788
Medical Aid Contributions	2 753	3 213	3 878	4 927	4 560	4 927	4 777	5 136	8 987
Overtime	1 257	1 601	1 988	1 934	2 050	1 934	1 000	1 075	1 881
Performance Bonus	(169)	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	9 329	8 484	8 923	10 051	9 866	10 051	9 801	10 536	18 438
Cellphone Allowance	7	13	17	1 105	1 305	1 105	1 385	1 489	2 606
Housing Allowances	299	351	388	472	393	472	405	435	761
Other benefits and allowances	695	742	770	1 036	802	1 036	784	842	1 474
Payments in lieu of leave	(1 989)	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
sub-total	68 503	79 355	86 463	105 646	100 831	105 646	112 203	120 618	211 082
Less: Employees costs capitalised to PPE									
Total Employee related costs	68 503	79 355	86 463	105 646	100 831	105 646	112 203	120 618	211 082
Contributions recognised - capital									
List contributions by contract	–	–	–	–	–	–	–	–	–
Total Contributions recognised - capital	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment									
Depreciation of Property, Plant & Equipment	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Lease amortisation	–	–	–	–	–	–	–	–	–
Capital asset impairment	–	–	–	–	–	–	–	–	–
Depreciation resulting from revaluation of PPE	–	–	–	–	–	–	–	–	–
Total Depreciation & asset impairment	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Bulk purchases									
Electricity Bulk Purchases	–	–	–	–	–	–	–	–	–
Water Bulk Purchases	–	–	–	–	–	–	–	–	–
Total bulk purchases	–	–	–	–	–	–	–	–	–
Transfers and grants									
Cash transfers and grants	–	–	–	–	–	–	–	–	–
Non-cash transfers and grants	–	–	–	–	–	–	–	–	–
Total transfers and grants	–	–	–	–	–	–	–	–	–
Contracted services									
List services provided by contract	14 132	13 155	13 405	23 740	30 240	23 740	29 200	28 125	40 719
sub-total	14 132	13 155	13 405	23 740	30 240	23 740	29 200	28 125	40 719
Allocations to organs of state:									
Electricity	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–
Sanitation	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total contracted services	14 132	13 155	13 405	23 740	30 240	23 740	29 200	28 125	40 719
Other Expenditure By Type									
Collection costs	55	–	–	–	1 500	–	1 500	–	–
Contributions to 'other' provisions	(0)	645	810	110 150	110 650	110 150	157 420	1 200	1 200
Consultant fees	3 694	2 559	13 693	6 420	9 390	6 420	7 370	4 454	4 494
Audit fees	1 850	1 897	2 387	2 550	2 900	2 550	5 400	2 950	3 500
General expenses	22 482	46 462	59 705	86 412	92 539	86 412	170 864	100 222	116 232
List Other Expenditure by Type	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	6 076	5 246	6 306	6 140	10 190	6 140	17 245	13 075	12 006
Total 'Other' Expenditure	34 157	56 809	82 902	213 672	227 169	213 672	359 789	121 901	137 431

by Expenditure Item									
Employee related costs									
Other materials									
Contracted Services									
Other Expenditure									
Total Repairs and Maintenance Expenditure	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description R thousand	Vote 1 - Corporate services	Vote 2 - Executive Supoort	Vote 3 - Municipal Manager	Vote 4 - Financial Services	Vote 5 - Technical Services	Vote 6 - Community Services	Vote 7 - Strategic Planning	Vote 8 - Economic and Land Development	0	0	0	0	0	0	0	Total
Revenue By Source																
Property rates	–	–	–	67 700	–	–	–	–	–	–	–	–	–	–	–	67 700
Property rates - penalties & collection charges	–	–	–	6 000	–	–	–	–	–	–	–	–	–	–	–	6 000
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	9 600	–	–	–	–	–	–	–	–	–	9 600
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	500	–	–	–	–	–	–	–	500
Interest earned - external investments	–	–	–	3 300	–	–	–	–	–	–	–	–	–	–	–	3 300
Interest earned - outstanding debtors	–	–	–	700	–	–	–	–	–	–	–	–	–	–	–	700
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	–	–	–	–	–	301	–	–	–	–	–	–	–	–	–	301
Licences and permits	–	–	–	–	–	7 802	–	–	–	–	–	–	–	–	–	7 802
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other revenue	–	–	–	137	–	10 037	–	2 375	–	–	–	–	–	–	–	12 549
Transfers recognised - operational	–	–	–	237 457	1 229	3 000	–	171 238	–	–	–	–	–	–	–	412 924
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrit	–	–	–	315 294	1 229	30 740	–	174 113	–	–	–	–	–	–	–	521 376
Expenditure By Type																
Employee related costs	30 268	–	9 468	20 433	13 375	28 779	–	9 880	–	–	–	–	–	–	–	112 203
Remuneration of councillors	18 330	–	–	–	–	–	–	–	–	–	–	–	–	–	–	18 330
Debt impairment	–	–	–	1 800	–	900	–	–	–	–	–	–	–	–	–	2 700
Depreciation & asset impairment	–	–	–	800	4 000	–	–	–	–	–	–	–	–	–	–	4 800
Finance charges	–	–	–	–	1 500	–	–	–	–	–	–	–	–	–	–	1 500
Bulk purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	11 000	–	–	3 200	–	15 000	–	–	–	–	–	–	–	–	–	29 200
Transfers and grants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	29 445	–	10 890	33 023	28 833	45 935	–	211 663	–	–	–	–	–	–	–	359 789
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	89 043	–	20 358	59 256	47 708	90 614	–	221 543	–	–	–	–	–	–	–	528 522
Surplus/(Deficit)	(89 043)	–	(20 358)	256 037	(46 479)	(59 874)	–	(47 430)	–	–	–	–	–	–	–	(7 146)
Transfers recognised - capital	–	–	–	–	134 459	–	–	5 000	–	–	–	–	–	–	–	139 459
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(89 043)	–	(20 358)	256 037	87 980	(59 874)	–	(42 430)	–	–	–	–	–	–	–	132 313

LIM475 Greater Tubatse - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
ASSETS									
Call investment deposits									
Call deposits < 90 days	–	–	–	–	–	–	–	–	–
Other current investments > 90 days	–	–	–	–	–	–	–	–	–
Total Call investment deposits	–	–	–	–	–	–	–	–	–
Consumer debtors									
Consumer debtors	63 189	84 373	98 204	–	–	–	–	–	–
Less: Provision for debt impairment	(11 676)	(10 171)	(10 749)	–	–	–	–	–	–
Total Consumer debtors	**51 513**	**74 202**	**87 455**	–	–	–	–	–	–
Debt impairment provision									
Balance at the beginning of the year									
Contributions to the provision	(11 676)	(10 171)	(10 749)	–	–	–	–	–	–
Bad debts written off									
Balance at end of year	**(11 676)**	**(10 171)**	**(10 749)**	–	–	–	–	–	–
Property, plant and equipment (PPE)									
PPE at cost/valuation (excl. finance leases)	817 571	806 407	825 692	125 575	125 727	125 575	132 311	144 813	148 532
Leases recognised as PPE	–	–	–	–	–	–	–	–	–
Less: Accumulated depreciation	95 167	59 445	59 445	–	–	–	–	–	–
Total Property, plant and equipment (PPE)	**722 404**	**746 962**	**766 247**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**
LIABILITIES									
Current liabilities - Borrowing									
Short term loans (other than bank overdraft)	33 110	28 773	32 763	–	–	–	–	–	–
Current portion of long-term liabilities	–	–	–	–	–	–	–	–	–
Total Current liabilities - Borrowing	**33 110**	**28 773**	**32 763**	–	–	–	–	–	–
Trade and other payables									
Trade and other creditors	21 738	8 082	2 637	–	–	–	–	–	–
Unspent conditional transfers	549	549	(1 382)	–	–	–	–	–	–
VAT	(667)	(1 411)	(2 932)	–	–	–	–	–	–
Total Trade and other payables	**21 621**	**7 220**	**(1 677)**	–	–	–	–	–	–
Non current liabilities - Borrowing									
Borrowing	16 744	15 913	16 314	–	–	–	–	–	–
Finance leases (including PPP asset element)	–	–	–	–	–	–	–	–	–
Total Non current liabilities - Borrowing	**16 744**	**15 913**	**16 314**	–	–	–	–	–	–
Provisions - non-current									
Retirement benefits	–	–	–	–	–	–	–	–	–
List other major provision items									
Refuse landfill site rehabilitation	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total Provisions - non-current	–	–	–	–	–	–	–	–	–
CHANGES IN NET ASSETS									
Accumulated Surplus/(Deficit)									
Accumulated Surplus/(Deficit) - opening balance	686 044	754 757	750 999	–	–	–	–	–	–
GRAP adjustments									
Restated balance	686 044	754 757	750 999	–	–	–	–	–	–
Surplus/(Deficit)	73 193	104 632	106 903	125 575	125 727	125 575	132 313	205 205	102 158
Appropriations to Reserves	–	–	–	–	–	–	–	–	–
Transfers from Reserves	–	–	–	–	–	–	–	–	–
Depreciation offsets									
Other adjustments									
Accumulated Surplus/(Deficit)	**759 237**	**859 388**	**857 902**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**
Reserves									
Housing Development Fund	–	–	–	–	–	–	–	–	–
Capital replacement	–	–	–	–	–	–	–	–	–
Self-insurance	–	–	–	–	–	–	–	–	–
Other reserves	–	–	–	–	–	–	–	–	–
Revaluation	–	–	–	–	–	–	–	–	–
Total Reserves	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	**759 237**	**859 388**	**857 902**	**125 575**	**125 727**	**125 575**	**132 313**	**205 205**	**102 158**

Total capital expenditure includes expenditure on nationally significant priorities:

Provision of basic services									

LIM475 Greater Tubatse - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Mayor and Council	Good governence		577	–	–	–		–	–	–	–
Budget and treasury office	Financila Vaibility		140 590	159 994	185 907	197 204		197 204	197 204	197 204	197 204
Human Resources	Good governence		0	250	1 600	200		200	200	200	200
Libraries and Archives	Services delivary		–	5	8	9		9	9	9	9
Cemeteries & Crematoriums	Community		276	60	80	88		88	88	88	88
Other Social	Community		14	1	1	1		1	1	1	1
Public safety	Bacic Services.		6 557	5 862	9 515	10 467		10 467	10 467	10 467	10 467
Housing	Community		335	420	750	825		825	825	825	825
Economic Development/Planning	Local economic development		1 191	–	–	–		–	–	–	–
Town Planning/Building enforcement	Local economic development		486	313	1 133	1 246		1 246	1 246	1 246	1 246
Roads	Bacic Services.		29 348	–	3 202	2 323		2 323	2 323	2 323	2 323
Other	Bacic Services.		9 000	1 816	–	44 142		44 142	44 142	44 142	44 142
Water Distribution	Bacic Services.		4 285	12 683	–	–		–	–	–	–
Sewerage	Bacic Services.		–	2 948	–	–		–	–	–	–
Solid Waste	Bacic Services.		6 987	6 050	17 244	18 968		18 968	18 968	18 968	18 968
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			**199 646**	**190 402**	**219 440**	**275 473**	**–**	**275 473**	**275 473**	**275 473**	**275 473**

LIM475 Greater Tubatse - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Mayor and Council	Good governence		28 714	38 417	–	–		–	–	–	–
Municipal Manager	Financila Vaibility		4 050	4 193	11 706	12 927		12 927	12 927	12 927	12 927
Budget and treasury office	Good governence		30 120	39 351	35 645	32 679		32 679	32 679	32 679	32 679
Human Resources	Good governence		23 055	23 013	58 331	62 624		62 624	62 624	62 624	62 624
Libraries and Archives	Community		–	30	2 725	17		17	17	17	17
Cemeteries & Crematoriums	Community		2 217	2 820	3 910	3 531		3 531	3 531	3 531	3 531
Other Community	Bacic Services.		2 201	2 235	8 624	9 486		9 486	9 486	9 486	9 486
Other Social	Community		2 522	2 625	–	9 088		9 088	9 088	9 088	9 088
Police	Community		9 405	10 578	11 985	13 183		13 183	13 183	13 183	13 183
Housing	Community		12 315	12 700	10 721	11 793		11 793	11 793	11 793	11 793
Economic Development/Planning	Local economic development		4 011	4 612	–	–		–	–	–	–
Town Planning/Building enforcement	Local economic development		9 014	15 103	14 975	18 973		18 973	18 973	18 973	18 973
Roads	Bacic Services.		6 396	(44 025)	17 697	23 211		23 211	23 211	23 211	23 211
Admin	Bacic Services.		13 669	8 458	17 892	45 311		45 311	45 311	45 311	45 311
Water Distribution	Bacic Services.		–	5 465	–	–		–	–	–	–
Sewerage	Bacic Services.		(138)	3 690	–	–		–	–	–	–
Solid Waste	Bacic Services.		9 785	9 940	25 245	27 769		27 769	27 769	27 769	27 769
Allocations to other priorities											
Total Expenditure			**157 336**	**139 202**	**219 456**	**270 593**	**–**	**270 593**	**270 593**	**270 593**	**270 593**

LIM475 Greater Tubatse - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Roads and Access Bridges		A		31 040	33 500						
Sports Facilities		B		5 700	7 500						
Liabraries		C		–	500						
Cemeteries		D		2 500	–						
Other Public Facilities		E		3 300	2 900						
Electricity		F		8 000	–						
		G									
		H									
		I									
		J									
		K									
		L									
		M									
		N									
		O									
		P									
Allocations to other priorities											
Total Capital Expenditure			–	50 540	44 400	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Vote 1 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure/s description										
Sub-function 2 - (name)										
Insert measure/s description										
Sub-function 3 - (name)										
Insert measure/s description										
And so on for the rest of the Votes										

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))

2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities

3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

LIM475 Greater Tubatse - Entities measureable performance objectives

Description	Unit of measurement	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))

2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

LIM475 Greater Tubatse - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Borrowing Management										
Credit Rating										
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	11.4%	8.8%	0.6%	0.4%	0.4%	13.7%	0.3%	0.5%	0.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	22.3%	17.5%	1.3%	1.7%	1.4%	56.0%	1.4%	1.6%	2.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital										
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity										
Current Ratio	Current assets/current liabilities	1.8	3.8	4.2	–	–	–	–	–	–
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.8	3.8	4.2	–	–	–	–	–	–
Liquidity Ratio	Monetary Assets/Current Liabilities	0.8	2.0	1.8	–	–	–	–	–	–
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		106.5%	67.3%	101.4%	100.0%	100.0%	167.3%	100.0%	100.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		106.5%	67.3%	101.4%	100.0%	100.0%	226.6%	100.0%	100.0%	100.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	28.1%	37.1%	32.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old									
Creditors Management										
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))									
Creditors to Cash and Investments		-5.3%	9.9%	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other Indicators										
Electricity Distribution Losses (2)	Total Volume Losses (kW)									
	Total Cost of Losses (Rand '000)									
	% Volume (units purchased and generated less units sold)/units purchased and generated									
Water Distribution Losses (2)	Total Volume Losses (kℓ)									
	Total Cost of Losses (Rand '000)									
	% Volume (units purchased and generated less units sold)/units purchased and generated									
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.0%	35.9%	34.7%	38.2%	34.5%	38.2%	21.5%	34.5%	55.9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	22.3%	4.7%	0.5%	2.3%	2.2%	2.3%	1.2%	1.7%	2.7%
IDP regulation financial viability indicators										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	13.3	61.8	25.5	23.5	23.5	23.5	25.2	13.6	17.0
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	85.5%	112.4%	96.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(41.8)	7.2	11.6	0.2	0.2	6.3	13.8	29.5	22.2

LIM475 Greater Tubatse - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue Framework	
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome
Demographics											
Population											
Females aged 5 - 14											
Males aged 5 - 14											
Females aged 15 - 34											
Males aged 15 - 34											
Unemployment											
Monthly household income (no. of households)	1, 12										
No income											
R1 - R1 600											
R1 601 - R3 200											
R3 201 - R6 400											
R6 401 - R12 800											
R12 801 - R25 600											
R25 601 - R51 200											
R52 201 - R102 400											
R102 401 - R204 800											
R204 801 - R409 600											
R409 601 - R819 200											
> R819 200											
Poverty profiles (no. of households)											
< R2 060 per household per month	13										
Insert description	2										
Household/demographics (000)											
Number of people in municipal area											
Number of poor people in municipal area											
Number of households in municipal area											
Number of poor households in municipal area											
Definition of poor household (R per month)											
Housing statistics	3										
Formal											
Informal											
Total number of households			-	-	-	-	-	-	-	-	-
Dwellings provided by municipality	4										
Dwellings provided by province/s											
Dwellings provided by private sector	5										
Total new housing dwellings			-	-	-	-	-	-	-	-	-
Economic	6										
Inflation/inflation outlook (CPIX)											
Interest rate - borrowing											
Interest rate - investment											
Remuneration increases											
Consumption growth (electricity)											
Consumption growth (water)											
Collection rates	7										
Property tax/service charges											
Rental of facilities & equipment											
Interest - external investments											
Interest - debtors											
Revenue from agency services											

LIM475 Greater Tubatse Supporting Table SA10 Funding measurement

Description	MFMA section	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Funding measures										
Cash/cash equivalents at the year end - R'000	18(1)b	(411 269)	81 961	148 005	4 800	4 800	98 296	353 242	539 889	638 567
Cash + investments at the yr end less applications - R'000	18(1)b	83 135	134 093	143 355	–	–	–	–	–	–
Cash year end/monthly employee/supplier payments	18(1)b	(41.8)	7.2	11.6	0.2	0.2	6.3	13.8	29.5	22.2
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	73 193	104 632	106 903	125 575	125 727	125 575	132 313	205 205	102 158
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	N.A.	1.3%	8.8%	(29.3%)	21.7%	(27.7%)	(4.0%)	(0.2%)	10.6%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	103.8%	72.1%	100.3%	99.5%	99.6%	192.6%	99.3%	99.2%	98.9%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	2.3%	0.0%	0.0%	4.2%	3.3%	4.2%	3.2%	1.1%	1.6%
Capital payments % of capital expenditure	18(1)c;19	6355.5%	102.9%	101.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a							0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	18(1)a	N.A.	40.7%	(1.4%)	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%
Long term receivables % change - incr(decr)	18(1)a	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Asset renewal % of capital budget	20(1)(vi)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% incr Service charges - refuse revenue	18(1)a		8.8%	(10.1%)	(35.4%)	74.4%	(42.7%)	6.7%	7.5%	75.0%
% incr in Service charges - other	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a	67 683	72 616	83 378	63 980	81 700	63 980	83 300	88 148	102 785
Service charges		67 683	72 616	83 378	63 980	81 700	63 980	83 300	88 148	102 785
Property rates		59 513	63 730	75 393	58 820	72 700	58 820	73 700	77 828	84 725
Service charges - electricity revenue		–	–	–	–	–	–	–	–	–
Service charges - water revenue		–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–
Service charges - refuse removal		8 169	8 887	7 985	5 160	9 000	5 160	9 600	10 320	18 060
Service charges - other		–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		640	526	557	650	650	650	500	538	941
Capital expenditure excluding capital grant funding		–	–	–	–	–	–	–	–	–
Cash receipts from ratepayers	18(1)a	93 557	62 688	97 854	86 533	102 064	167 547	104 452	98 308	120 565
Ratepayer & Other revenue	18(1)a	90 113	86 998	97 543	86 983	102 514	86 983	105 152	99 060	121 882
Change in consumer debtors (current and non-current)		28 266	23 780	(1 184)	(81 015)	(81 015)	(81 015)	–	–	–
Operating and Capital Grant Revenue	18(1)a	161 506	192 127	211 567	404 293	404 293	404 293	552 383	399 825	409 822
Capital expenditure - total	20(1)(vi)	7 935	23 058	40 412	125 575	125 727	125 575	132 311	144 813	148 532
Capital expenditure - renewal	20(1)(vi)	–	–	–	–	–	–	–	–	–
Supporting benchmarks										
Growth guideline maximum		6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline		4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										
DoRA capital grants total MFY										
Provincial operating grants										
Provincial capital grants										
District Municipality grants										
Total gazetted/advised national, provincial and district grants								–	–	–
Average annual collection rate (arrears inclusive)										

LIM475 Greater Tubatse - Supporting Table SA11 Property rates summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Valuation:									
Date of valuation:									
Financial year valuation used									
Municipal by-laws s6 in place? (Y/N)	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)	No	No	No	Yes					
Municipal partnership s38 used? (Y/N)	No	No	No	No	No	No	No		
No. of assistant valuers (FTE)	–	–	–						
No. of data collectors (FTE)	–	–	–						
No. of internal valuers (FTE)	–	–	–						
No. of external valuers (FTE)	–	–	–						
No. of additional valuers (FTE)	–	–	–						
Valuation appeal board established? (Y/N)	Yes	Yes	Yes	Yes					
Implementation time of new valuation roll (mths)									
No. of properties									
No. of sectional title values									
No. of unreasonably difficult properties s7(2)	–	–	–						
No. of supplementary valuations	–	–	–						
No. of valuation roll amendments	–	–	–						
No. of objections by rate payers	–	–	–						
No. of appeals by rate payers	–	–	–						
No. of successful objections									
No. of successful objections > 10%									
Supplementary valuation	20 731	36 367	36 367	36 367	36 367	36 367	36 367		
Public service infrastructure value (Rm)									
Municipality owned property value (Rm)									
Valuation reductions:									
Valuation reductions-public infrastructure (Rm)	Exempt	0							
Valuation reductions-nature reserves/park (Rm)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Valuation reductions-mineral rights (Rm)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Valuation reductions-R15,000 threshold (Rm)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Valuation reductions-public worship (Rm)									
Valuation reductions-other (Rm)									
Total valuation reductions:	–	**0**	–	–	–	–	–	–	–
Total value used for rating (Rm)	1 436	23 735	23 735	23 735	23 735	23 735	23 735		
Total land value (Rm)									
Total value of improvements (Rm)									
Total market value (Rm)									
Rating:									
Residential rate used to determine rate for other categories? (Y/N)	Yes	Yes	Yes	Yes			Yes		
Differential rates used? (Y/N)									
Limit on annual rate increase (s20)? (Y/N)									
Special rating area used? (Y/N)									
Phasing-in properties s21 (number)									
Rates policy accompanying budget? (Y/N)	Yes	Yes	Yes	Yes			Yes		
Fixed amount minimum value (R'000)	n/a	n/a	n/a	n/a			n/a		
Non-residential prescribed ratio s19? (%)	n/a	n/a	n/a	n/a			n/a		
Rate revenue:									
Rate revenue budget (R '000)	192								
Rate revenue expected to collect (R'000)	–	–	–						
Expected cash collection rate (%)	0.0%	0.0%							
Special rating areas (R'000)									
Rebates, exemptions - indigent (R'000)	1 625	1 515	1 600						
Rebates, exemptions - pensioners (R'000)									
Rebates, exemptions - bona fide farm. (R'000)									
Rebates, exemptions - other (R'000)									
Phase-in reductions/discounts (R'000)									
Total rebates,exemptns,reductns,discs (R'000)	**1 625**	**1 515**	**1 600**	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA12a Property rates by category (current year)

Description	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Current Year 2014/15																
Valuation:																
No. of properties	5 340	98	446	764	840	91	30		n/a	n/a	n/a	n/a	n/a	n/a	n/a	10
No. of sectional title property values	37	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations	1	1	1	1	1	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)	1 781 714															
No. of valuation roll amendments	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
No. of objections by rate-payers																
No. of appeals by rate-payers																
No. of appeals by rate-payers finalised	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
No. of successful objections	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
No. of successful objections > 10%	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Estimated no. of properties not valued																
Years since last valuation **(select)**	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation **(select)**	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used **(select)**	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation **(select)**	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)	none	none	none	none	none	none	none	none	none	none	none	none	none	none	none	none
Combination of rating types used? (Y/N)	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes	yes
Flat rate used? (Y/N)	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform
Valuation reductions:																
Valuation reductions-public infrastructure (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Valuation reductions-nature reserves/park (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Valuation reductions-mineral rights (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Valuation reductions-R15,000 threshold (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Valuation reductions-public worship (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Valuation reductions-other (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Total valuation reductions:																
Total value used for rating (Rm)																
Total land value (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Total value of improvements (Rm)	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na	Na
Total market value (Rm)																
Rating:																
Average rate																
Rate revenue budget (R '000)																
Rate revenue expected to collect (R'000)																
Expected cash collection rate (%)																
Special rating areas (R'000)																
Rebates, exemptions - indigent (R'000)																
Rebates, exemptions - pensioners (R'000)																
Rebates, exemptions - bona fide farm. (R'000)																
Rebates, exemptions - other (R'000)																
Phase-in reductions/discounts (R'000)																
Total rebates,exemptns,reductns,discs (R'000)																

LIM475 Greater Tubatse - Supporting Table SA12b Property rates by category (budget year)

Description	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
Budget Year 2015/16																
Valuation:																
No. of properties																
No. of sectional title property values																
No. of unreasonably difficult properties s7(2)																
No. of supplementary valuations																
Supplementary valuation (Rm)																
No. of valuation roll amendments																
No. of objections by rate-payers																
No. of appeals by rate-payers																
No. of appeals by rate-payers finalised																
No. of successful objections																
No. of successful objections > 10%																
Estimated no. of properties not valued																
Years since last valuation **(select)**																
Frequency of valuation **(select)**																
Method of valuation used **(select)**																
Base of valuation **(select)**																
Phasing-in properties s21 (number)																
Combination of rating types used? (Y/N)																
Flat rate used? (Y/N)																
Is balance rated by uniform rate/variable rate?																
Valuation reductions:																
Valuation reductions-public infrastructure (Rm)																
Valuation reductions-nature reserves/park (Rm)																
Valuation reductions-mineral rights (Rm)																
Valuation reductions-R15,000 threshold (Rm)																
Valuation reductions-public worship (Rm)																
Valuation reductions-other (Rm)																
Total valuation reductions:																
Total value used for rating (Rm)																
Total land value (Rm)																
Total value of improvements (Rm)																
Total market value (Rm)																
Rating:																
Average rate																
Rate revenue budget (R '000)																
Rate revenue expected to collect (R'000)																
Expected cash collection rate (%)																
Special rating areas (R'000)																
Rebates, exemptions - indigent (R'000)																
Rebates, exemptions - pensioners (R'000)																
Rebates, exemptions - bona fide farm. (R'000)																
Rebates, exemptions - other (R'000)																
Phase-in reductions/discounts (R'000)																
Total rebates,exemptns,reductns,discs (R'000)																

LIM475 Greater Tubatse - Supporting Table SA13a Service Tariffs by category

Description	Provide description of tariff structure where appropriate	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework		
						Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Property rates *(rate in the Rand)*								
Residential properties								
Residential properties - vacant land								
Formal/informal settlements								
Small holdings								
Farm properties - used								
Farm properties - not used								
Industrial properties								
Business and commercial properties								
Communal land - residential								
Communal land - small holdings								
Communal land - farm property								
Communal land - business and commercial								
Communal land - other								
State-owned properties								
Municipal properties								
Public service infrastructure								
Privately owned towns serviced by the owner								
State trust land								
Restitution and redistribution properties								
Protected areas								
National monuments properties								
Exemptions, reductions and rebates *(Rands)*								
Residential properties								
R15 000 threshhold rebate		15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate								
Indigent rebate or exemption								
Pensioners/social grants rebate or exemption								
Temporary relief rebate or exemption								
Bona fide farmers rebate or exemption								
Other rebates or exemptions								
Water tariffs								
Domestic								
Basic charge/fixed fee *(Rands/month)*								
Service point - vacant land *(Rands/month)*								
Water usage - flat rate tariff *(c/kl)*								
Water usage - life line tariff	(describe structure)							
Water usage - Block 1 (c/kl)	(fill in thresholds)							
Water usage - Block 2 (c/kl)	(fill in thresholds)							
Water usage - Block 3 (c/kl)	(fill in thresholds)							
Water usage - Block 4 (c/kl)	(fill in thresholds)							
Other								
Waste water tariffs								
Domestic								
Basic charge/fixed fee *(Rands/month)*								
Service point - vacant land *(Rands/month)*								
Waste water - flat rate tariff *(c/kl)*								
Volumetric charge - Block 1 (c/kl)	(fill in structure)							
Volumetric charge - Block 2 (c/kl)	(fill in structure)							
Volumetric charge - Block 3 (c/kl)	(fill in structure)							
Volumetric charge - Block 4 (c/kl)	(fill in structure)							
Other								
Electricity tariffs								
Domestic								
Basic charge/fixed fee *(Rands/month)*								
Service point - vacant land *(Rands/month)*								
FBE	(how is this targeted?)							
Life-line tariff - meter	(describe structure)							
Life-line tariff - prepaid	(describe structure)							
Flat rate tariff - meter *(c/kwh)*								
Flat rate tariff - prepaid*(c/kwh)*								
Meter - IBT Block 1 (c/kwh)	(fill in thresholds)							
Meter - IBT Block 2 (c/kwh)	(fill in thresholds)							
Meter - IBT Block 3 (c/kwh)	(fill in thresholds)							
Meter - IBT Block 4 (c/kwh)	(fill in thresholds)							
Meter - IBT Block 5 (c/kwh)	(fill in thresholds)							
Prepaid - IBT Block 1 (c/kwh)	(fill in thresholds)							
Prepaid - IBT Block 2 (c/kwh)	(fill in thresholds)							
Prepaid - IBT Block 3 (c/kwh)	(fill in thresholds)							
Prepaid - IBT Block 4 (c/kwh)	(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)	(fill in thresholds)							
Other								
Waste management tariffs								
Domestic								
Street cleaning charge								
Basic charge/fixed fee								
80l bin - once a week								
250l bin - once a week								

LIM475 Greater Tubatse - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Provide description of tariff structure where appropriate	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework		
						Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Exemptions, reductions and rebates *(Rands)*								
[Insert lines as applicable]								
Water tariffs								
[Insert blocks as applicable]	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
Waste water tariffs								
[Insert blocks as applicable]	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
	(fill in structure)							
Electricity tariffs								
[Insert blocks as applicable]	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							
	(fill in thresholds)							

LIM475 Greater Tubatse - Supporting Table SA14 Household bills

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
Rand/cent	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16 % incr.	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Monthly Account for Household - 'Middle Income Range'										
Rates and services charges:										
Property rates										
Electricity: Basic levy										
Electricity: Consumption										
Water: Basic levy										
Water: Consumption										
Sanitation										
Refuse removal										
Other										
sub-total	-	-	-	-	-	-	-	-	-	-
VAT on Services										
Total large household bill:	-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-		-	-	-
Monthly Account for Household - 'Affordable Range'										
Rates and services charges:										
Property rates										
Electricity: Basic levy										
Electricity: Consumption										
Water: Basic levy										
Water: Consumption										
Sanitation										
Refuse removal										
Other										
sub-total	-	-	-	-	-	-	-	-	-	-
VAT on Services										
Total small household bill:	-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-		-	-	-
Monthly Account for Household - 'Indigent' Household receiving free basic services										
Rates and services charges:										
Property rates										
Electricity: Basic levy										
Electricity: Consumption										
Water: Basic levy										
Water: Consumption										
Sanitation										
Refuse removal										
Other										
sub-total	-	-	-	-	-	-	-	-	-	-
VAT on Services										
Total small household bill:	-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-		-	-	-

LIM475 Greater Tubatse - Supporting Table SA15 Investment particulars by type

Investment type	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Parent municipality									
Securities - National Government									
Listed Corporate Bonds									
Deposits - Bank									
Deposits - Public Investment Commissioners									
Deposits - Corporation for Public Deposits									
Bankers Acceptance Certificates									
Negotiable Certificates of Deposit - Banks									
Guaranteed Endowment Policies (sinking)									
Repurchase Agreements - Banks									
Municipal Bonds									
Municipality sub-total	–	–	–	–	–	–	–	–	–
Entities									
Securities - National Government									
Listed Corporate Bonds									
Deposits - Bank									
Deposits - Public Investment Commissioners									
Deposits - Corporation for Public Deposits									
Bankers Acceptance Certificates									
Negotiable Certificates of Deposit - Banks									
Guaranteed Endowment Policies (sinking)									
Repurchase Agreements - Banks									
Entities sub-total	–	–	–	–	–	–	–	–	–
Consolidated total:	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate 3.	Commission Paid (Rands)	Commission Recipient	Expiry date of investment
Parent municipality								
Municipality sub-total								
Entities								
Entities sub-total								
TOTAL INVESTMENTS AND INTEREST								

LIM475 Greater Tubatse - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Parent municipality									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
Municipality sub-total	–	–	–	–	–	–	–	–	–
Entities									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
Entities sub-total	–	–	–	–	–	–	–	–	–
Total Borrowing	–	–	–	–	–	–	–	–	–

Unspent Borrowing - Categorised by type									
Parent municipality									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
Municipality sub-total	–	–	–	–	–	–	–	–	–
Entities									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
Entities sub-total	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA18 Transfers and grant receipts

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
RECEIPTS:									
Operating Transfers and Grants									
National Government:	**116 305**	**133 096**	**151 173**	**186 548**	**186 548**	**186 548**	**412 924**	**247 425**	**249 545**
Local Government Equitable Share	–	–	–	–	–	–	–	–	–
	116 305	133 096	151 173	186 548	186 548	186 548	412 924	247 425	249 545
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
Provincial Government:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
District Municipality:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other grant providers:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	**116 305**	**133 096**	**151 173**	**186 548**	**186 548**	**186 548**	**412 924**	**247 425**	**249 545**
Capital Transfers and Grants									
National Government:	**45 201**	**59 031**	**60 394**	**137 745**	**137 745**	**137 745**	**139 459**	**152 400**	**160 277**
	–	–	5 528	10 000	10 000	10 000	5 000	5 375	9 406
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]	45 201	59 031	54 866	127 745	127 745	127 745	134 459	147 025	150 871
Provincial Government:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other capital transfers/grants [insert description]	–	–	–	–	–	–	–	–	–
District Municipality:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Other grant providers:	**–**	**–**	**–**	**80 000**	**80 000**	**80 000**	**–**	**–**	**–**
[insert description]	–	–	–	–	–	–	–	–	–
	–	–	–	80 000	80 000	80 000	–	–	–
Total Capital Transfers and Grants	**45 201**	**59 031**	**60 394**	**217 745**	**217 745**	**217 745**	**139 459**	**152 400**	**160 277**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**161 506**	**192 127**	**211 567**	**404 293**	**404 293**	**404 293**	**552 383**	**399 825**	**409 822**

LIM475 Greater Tubatse - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	–	–	–	–	–	–	–	–	–
Local Government Equitable Share									
Other transfers/grants [insert description]									
Provincial Government:	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]									
District Municipality:	–	–	–	–	–	–	–	–	–
[insert description]									
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]									
Total operating expenditure of Transfers and Grants:	–	–	–	–	–	–	–	–	–
Capital expenditure of Transfers and Grants									
National Government:	–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert desc]									
Provincial Government:	–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]									
District Municipality:	–	–	–	–	–	–	–	–	–
[insert description]									
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]									
Total capital expenditure of Transfers and Grants	–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Operating transfers and grants:									
National Government:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
Provincial Government:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
District Municipality:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
Other grant providers:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
Total operating transfers and grants revenue	–	–	–	–	–	–	–	–	–
Total operating transfers and grants - CTBM	–	–	–	–	–	–	–	–	–
Capital transfers and grants:									
National Government:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
Provincial Government:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
District Municipality:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
Other grant providers:									
Balance unspent at beginning of the year									
Current year receipts									
Conditions met - transferred to revenue	–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities									
Total capital transfers and grants revenue	–	–	–	–	–	–	–	–	–
Total capital transfers and grants - CTBM	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS REVENUE	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS - CTBM	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA21 Transfers and grants made by the municipality

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Transfers to other municipalities									
Insert description									
Total Cash Transfers To Municipalities:	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms									
Insert description									
Total Cash Transfers To Entities/Ems'	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State									
Insert description									
Total Cash Transfers To Other Organs Of State:	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations									
Insert description									
Total Cash Transfers To Organisations	–	–	–	–	–	–	–	–	–
Cash Transfers to Groups of Individuals									
Insert description									
Total Cash Transfers To Groups Of Individuals:	–	–	–	–	–	–	–	–	–
TOTAL CASH TRANSFERS AND GRANTS	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other municipalities									
Insert description									
Total Non-Cash Transfers To Municipalities:	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms									
Insert description									
Total Non-Cash Transfers To Entities/Ems'	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State									
Insert description									
Total Non-Cash Transfers To Other Organs Of State:	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations									
Insert description									
Total Non-Cash Grants To Organisations	–	–	–	–	–	–	–	–	–
Groups of Individuals									
Insert description									
Total Non-Cash Grants To Groups Of Individuals:	–	–	–	–	–	–	–	–	–
TOTAL NON-CASH TRANSFERS AND GRANTS	–	–	–	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	10 768	11 413	13 280	12 347	11 999	12 347	12 755	13 711	23 995
Pension and UIF Contributions	–	–	–	–	–	–	–	–	–
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	–	–	–	–	–	–	–	–	–
Cellphone Allowance	742	820	1 302	833	1 233	833	1 324	1 423	2 490
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3 584	3 820	4 116	3 854	4 000	3 854	4 252	4 570	7 998
Sub Total - Councillors	**15 095**	**16 053**	**18 698**	**17 034**	**17 232**	**17 034**	**18 330**	**19 704**	**34 483**
% increase		**6.4%**	**16.5%**	**(8.9%)**	**1.2%**	**(1.1%)**	**7.6%**	**7.5%**	**75.0%**
Senior Managers of the Municipality									
Basic Salaries and Wages	–	–	–	–	–	–	–	–	–
Pension and UIF Contributions	–	–	–	–	–	–	–	–	–
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	–	–	–	–	–	–	–	–	–
Cellphone Allowance	–	–	–	–	–	–	–	–	–
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	–	–	–	–	–	–	–	–	–
Payments in lieu of leave	–	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
% increase		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other Municipal Staff									
Basic Salaries and Wages	46 777	54 183	58 890	71 525	68 080	71 525	77 686	83 512	146 146
Pension and UIF Contributions	9 565	10 767	11 611	14 595	13 776	14 595	16 366	17 593	30 788
Medical Aid Contributions	2 753	3 213	3 878	4 927	4 560	4 927	4 777	5 136	8 987
Overtime	1 257	1 601	1 988	1 934	2 050	1 934	1 000	1 075	1 881
Performance Bonus	(189)	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	9 329	8 484	8 923	10 051	9 866	10 051	9 801	10 536	18 438
Cellphone Allowance	7	13	17	1 105	1 305	1 105	1 385	1 489	2 606
Housing Allowances	299	351	388	472	393	472	405	435	761
Other benefits and allowances	–	–	–	–	–	–	–	–	–
Payments in lieu of leave	(1 989)	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	695	742	770	1 036	802	1 036	784	842	1 474
Sub Total - Other Municipal Staff	**68 503**	**79 355**	**86 463**	**105 646**	**100 831**	**105 646**	**112 203**	**120 618**	**211 082**
% increase		**15.8%**	**9.0%**	**22.2%**	**(4.6%)**	**4.8%**	**6.2%**	**7.5%**	**75.0%**
Total Parent Municipality	**83 598**	**95 408**	**105 161**	**122 681**	**118 063**	**122 681**	**130 533**	**140 323**	**245 565**
		14.1%	**10.2%**	**16.7%**	**(3.8%)**	**3.9%**	**6.4%**	**7.5%**	**75.0%**
Board Members of Entities									
Basic Salaries and Wages	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Pension and UIF Contributions	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Medical Aid Contributions	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Overtime	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Performance Bonus	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Motor Vehicle Allowance	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Cellphone Allowance	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Housing Allowances	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Other benefits and allowances	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Board Fees	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Payments in lieu of leave	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Long service awards	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Post-retirement benefit obligations	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Sub Total - Board Members of Entities	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
% increase		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Senior Managers of Entities									
Basic Salaries and Wages	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Pension and UIF Contributions	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Medical Aid Contributions	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Overtime	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Performance Bonus	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Motor Vehicle Allowance	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Cellphone Allowance	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Housing Allowances	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Other benefits and allowances	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Payments in lieu of leave	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Long service awards	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Post-retirement benefit obligations	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Sub Total - Senior Managers of Entities	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
% increase		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other Staff of Entities									
Basic Salaries and Wages	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Pension and UIF Contributions	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Medical Aid Contributions	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Overtime	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Performance Bonus	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Motor Vehicle Allowance	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Cellphone Allowance	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Housing Allowances	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Other benefits and allowances	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Payments in lieu of leave	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Long service awards	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Post-retirement benefit obligations	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Sub Total - Other Staff of Entities	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
% increase		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Municipal Entities	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
TOTAL SALARY, ALLOWANCES & BENEFITS	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
% increase		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL MANAGERS AND STAFF	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**

LIM475 Greater Tubatse - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors							
Speaker							–
Chief Whip							–
Executive Mayor							–
Deputy Executive Mayor							–
Executive Committee							–
Total for all other councillors							–
Total Councillors	–	–	–	–			–
Senior Managers of the Municipality							
Municipal Manager (MM)							–
Chief Finance Officer							–
							–
							–
							–
							–
List of each offical with packages >= senior manager							
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
Total Senior Managers of the Municipality	–	–	–	–	–		–
A Heading for Each Entity							
List each member of board by designation							
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
							–
Total for municipal entities	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	–	–	–	–	–		–

LIM475 Greater Tubatse - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	2013/14			Current Year 2014/15			Budget Year 2015/16		
Number	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities									
Councillors (Political Office Bearers plus Other Councillors)									
Board Members of municipal entities									
Municipal employees									
Municipal Manager and Senior Managers									
Other Managers									
Professionals	–	–	–	–	–	–	–	–	–
Finance									
Spatial/town planning									
Information Technology									
Roads									
Electricity									
Water									
Sanitation									
Refuse									
Other									
Technicians	–	–	–	–	–	–	–	–	–
Finance									
Spatial/town planning									
Information Technology									
Roads									
Electricity									
Water									
Sanitation									
Refuse									
Other									
Clerks (Clerical and administrative)									
Service and sales workers									
Skilled agricultural and fishery workers									
Craft and related trades									
Plant and Machine Operators									
Elementary Occupations									
TOTAL PERSONNEL NUMBERS	–	–	–	–	–	–	–	–	–
% increase				–	–	–	–	–	–
Total municipal employees headcount									
Finance personnel headcount									
Human Resources personnel headcount									

LIM475 Greater Tubatse - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source															
Property rates	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	67 700	71 378	73 437
Property rates - penalties & collection charges	500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 450	11 288
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 320	18 060
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	42	42	42	42	42	42	42	42	42	42	42	42	500	538	941
Interest earned - external investments	275	275	275	275	275	275	275	275	275	275	275	275	3 300	3 548	6 208
Interest earned - outstanding debtors	58	58	58	58	58	58	58	58	58	58	58	58	700	753	1 317
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	25	25	25	25	25	25	25	25	25	25	25	25	301	324	566
Licences and permits	650	650	650	650	650	650	650	650	650	650	650	650	7 802	8 387	14 678
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - operational	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	412 924	247 425	249 545
Other revenue	854	854	854	854	854	854	854	854	854	854	854	3 154	12 549	912	1 596
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contri	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**43 256**	**45 556**	**521 376**	**350 033**	**377 635**
Expenditure By Type															
Employee related costs	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 351	112 203	120 618	211 082
Remuneration of councillors	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	18 330	19 704	34 483
Debt impairment	225	225	225	225	225	225	225	225	225	225	225	225	2 700	968	1 693
Depreciation & asset impairment	400	400	400	400	400	400	400	400	400	400	400	400	4 800	4 300	7 525
Finance charges	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 613	2 822
Bulk purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	29 200	28 125	40 719
Transfers and grants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	29 982	29 982	29 982	29 982	29 982	29 982	29 982	29 982	29 982	29 982	29 982	29 983	359 789	121 901	137 431
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 045**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit)	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**(787)**	**1 512**	**(7 146)**	**52 805**	**(58 120)**
Transfers recognised - capital	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	139 459	152 400	160 277
Contributions recognised - capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**13 133**	**132 313**	**205 205**	**102 158**
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**10 835**	**13 133**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote															
Vote 1 - Corporate services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	315 294	329 699	342 051
Vote 5 - Technical Services	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	135 688	147 025	150 871
Vote 6 - Community Services	2 562	2 562	2 562	2 562	2 562	2 562	2 562	2 562	2 562	2 562	2 562	2 562	30 740	19 071	33 373
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	14 926	14 926	14 926	14 926	14 926	14 926	14 926	14 926	14 926	14 926	14 926	14 926	179 113	6 638	11 617
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**660 835**	**502 433**	**537 913**
Expenditure by Vote to be appropriated															
Vote 1 - Corporate services	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	89 043	80 273	126 726
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 697	20 358	18 264	27 690
Vote 4 - Financial Services	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	59 256	35 158	55 362
Vote 5 - Technical Services	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	47 708	38 124	55 810
Vote 6 - Community Services	7 551	7 551	7 551	7 551	7 551	7 551	7 551	7 551	7 551	7 551	7 551	7 552	90 614	82 487	98 640
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	18 462	18 462	18 462	18 462	18 462	18 462	18 462	18 462	18 462	18 462	18 462	18 462	221 543	42 923	71 528
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 045**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit) before assoc.	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 025**	**132 313**	**205 205**	**102 158**
Taxation	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	–	–	–
Attributable to minorities	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	–	–	–
Share of surplus/ (deficit) of associate	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	–	–	–
Surplus/(Deficit)	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard															
Governance and administration	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**26 274**	**315 294**	**329 699**	**342 051**
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Budget and treasury office	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	26 274	315 294	329 699	342 051
Corporate services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**12 637**	**151 640**	**9 288**	**16 254**
Community and social services	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 086	1 087	13 038	41	71
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	675	675	675	675	675	675	675	675	675	675	675	675	8 102	8 710	15 242
Housing	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	10 875	130 500	538	941
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**15 358**	**184 301**	**153 126**	**161 547**
Planning and development	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	4 051	48 613	6 101	10 676
Road transport	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	11 307	135 688	147 025	150 871
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**800**	**9 600**	**10 320**	**18 060**
Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 320	18 060
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Standard	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**660 835**	**502 433**	**537 913**
Expenditure - Standard															
Governance and administration	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**14 055**	**168 657**	**133 695**	**209 778**
Executive and council	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 696	1 697	20 358	18 264	27 690
Budget and treasury office	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	4 938	59 256	35 158	55 362
Corporate services	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	89 043	80 273	126 726
Community and public safety	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**17 107**	**205 286**	**62 471**	**106 212**
Community and social services	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	30 170	17 457	29 838
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	1 622	19 467	18 665	31 764
Housing	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	12 971	155 650	26 349	44 610
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**9 467**	**113 601**	**54 698**	**82 727**
Planning and development	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	5 491	65 893	16 574	26 918
Road transport	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	3 976	47 708	38 124	55 810
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**3 415**	**40 978**	**46 364**	**37 038**
Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	3 415	40 978	46 364	37 038
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 043**	**44 045**	**528 522**	**297 228**	**435 755**
Surplus/(Deficit) before assoc.	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 025**	**132 313**	**205 205**	**102 158**
Share of surplus/ (deficit) of associate												–	–	–	–
Surplus/(Deficit)	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 025**	**132 313**	**205 205**	**102 158**

LIM475 Greater Tubatse - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Multi-year expenditure *to be appropriated*															
Vote 1 - Corporate services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Community Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure *to be appropriated*															
Vote 1 - Corporate services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Executive Supoort	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 3 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Financial Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Technical Services	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	108 428	140 213	141 732
Vote 6 - Community Services	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	16 283	4 600	6 800
Vote 7 - Strategic Planning	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Economic and Land Development	633	633	633	633	633	633	633	633	633	633	633	633	7 600	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**132 311**	**144 813**	**148 532**
Total Capital Expenditure	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**132 311**	**144 813**	**148 532**

LIM475 Greater Tubatse - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital Expenditure - Standard															
Governance and administration	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Executive and council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Budget and treasury office	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Corporate services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	16 283	4 600	6 800
Community and social services	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	1 357	16 283	4 600	6 800
Sport and recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	9 669	9 669	9 669	9 669	9 669	9 669	9 669	9 669	9 669	9 669	9 669	9 669	116 028	140 213	141 732
Planning and development	633	633	633	633	633	633	633	633	633	633	633	633	7 600	–	–
Road transport	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	9 036	108 428	140 213	141 732
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Standard	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**11 026**	**132 311**	**144 813**	**148 532**
Funded by:															
National Government												132 311	132 311	144 813	148 532
Provincial Government												–	–	–	–
District Municipality												–	–	–	–
Other transfers and grants												–	–	–	–
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–	–	132 311	132 311	144 813	148 532
Public contributions & donations												–	–	–	–
Borrowing												–	–	–	–
Internally generated funds												–	–	–	–
Total Capital Funding	–	–	–	–	–	–	–	–	–	–	–	132 311	132 311	144 813	148 532

LIM475 Greater Tubatse - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Receipts By Source													1		
Property rates	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	5 642	67 700	71 378	73 437
Property rates - penalties & collection charges	500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 450	11 288
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 320	18 060
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	42	42	42	42	42	42	42	42	42	42	42	42	500	538	941
Interest earned - external investments	275	275	275	275	275	275	275	275	275	275	275	275	3 300	3 548	6 208
Interest earned - outstanding debtors	58	58	58	58	58	58	58	58	58	58	58	58	700	753	1 317
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	25	25	25	25	25	25	25	25	25	25	25	25	301	324	566
Licences and permits	650	650	650	650	650	650	650	650	650	650	650	650	7 802	8 387	14 678
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer receipts - operational	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	34 410	412 924	247 425	249 545
Other revenue	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	1 046	12 549	912	1 596
Cash Receipts by Source	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**43 448**	**521 376**	**350 033**	**377 635**
Other Cash Flows by Source															
Transfer receipts - capital	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	11 622	139 459	152 400	160 277
Contributions recognised - capital & Contributed asse	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**55 070**	**660 835**	**502 433**	**537 913**
Cash Payments by Type															
Employee related costs	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 350	9 351	112 203	120 618	211 082
Remuneration of councillors	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	18 330	19 704	34 483
Finance charges	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 613	2 822
Bulk purchases - Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	29 200	28 125	40 719
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	1 171	1 171	1 171	1 171	1 171	1 171	1 171	1 171	1 171	1 171	1 171	1 171	14 049	912	1 596
Cash Payments by Type	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**14 607**	**175 281**	**170 972**	**290 702**
Other Cash Flows/Payments by Type															
Capital assets	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	11 026	132 311	144 813	148 532
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments												–			
Total Cash Payments by Type	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**25 633**	**307 593**	**315 786**	**439 234**
NET INCREASE/(DECREASE) IN CASH HELD	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 437**	**29 436**	**353 242**	**186 647**	**98 679**
Cash/cash equivalents at the month/year begin:		29 437	58 874	88 311	117 747	147 184	176 621	206 058	235 495	264 932	294 369	323 805	–	353 242	539 889
Cash/cash equivalents at the month/year end:	29 437	58 874	88 311	117 747	147 184	176 621	206 058	235 495	264 932	294 369	323 805	353 242	353 242	539 889	638 567

LIM475 Greater Tubatse - NOT REQUIRED - municipality does not have entities

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R million	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Financial Performance									
Property rates	60	64	75	59	73	59	74	78	85
Service charges	8	9	8	5	9	5	10	10	18
Investment revenue	3	2	2	4	4	4	5	5	8
Transfers recognised - operational	116	133	151	187	187	187	413	247	250
Other own revenue	21	13	13	22	20	22	21	10	17
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib	**208**	**221**	**249**	**277**	**292**	**277**	**521**	**350**	**378**
Employee costs	69	79	86	106	101	106	112	121	211
Remuneration of Board Members	15	16	19	17	17	17	18	20	34
Depreciation & asset impairment	34	–	–	5	5	5	5	4	8
Finance charges	13	10	1	2	2	2	2	2	3
Materials and bulk purchases	–	–	–	–	–	–	–	–	–
Transfers and grants	0	–	0	–	–	–	–	–	–
Other expenditure	14	11	13	125	134	125	195	28	27
Total Expenditure	**144**	**117**	**120**	**254**	**258**	**254**	**331**	**175**	**283**
Surplus/(Deficit)	**64**	**104**	**129**	**23**	**34**	**23**	**190**	**175**	**95**
Capital expenditure & funds sources									
Capital expenditure									
Transfers recognised - operational									
Public contributions & donations									
Borrowing									
Internally generated funds									
Total sources	–	–	–	–	–	–	–	–	–
Financial position									
Total current assets									
Total non current assets									
Total current liabilities									
Total non current liabilities									
Equity									
Cash flows									
Net cash from (used) operating									
Net cash from (used) investing									
Net cash from (used) financing									
Cash/cash equivalents at the year end									

LIM475 Greater Tubatse - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand

LIM475 Greater Tubatse - Supporting Table SA33 Contracts having future budgetary implications

Description	Preceding Years	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework			Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Total Contract Value
R thousand	Total	Original Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:													
Revenue Obligation By Contract													
Contract 1													–
Contract 2													–
Contract 3 etc													–
Total Operating Revenue Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract													
Contract 1													–
Contract 2													–
Contract 3 etc													–
Total Operating Expenditure Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract													
Contract 1													–
Contract 2													–
Contract 3 etc													–
Total Capital Expenditure Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Entities:													
Revenue Obligation By Contract													
Contract 1													–
Contract 2													–
Contract 3 etc													–
Total Operating Revenue Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract													
Contract 1													–
Contract 2													–
Contract 3 etc													–
Total Operating Expenditure Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract													
Contract 1													–
Contract 2													–
Contract 3 etc													–
Total Capital Expenditure Implication	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication	–	–	–	–	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	**504 282**	**17 792**	**30 525**	**95 375**	**103 032**	**95 375**	**108 428**	**140 213**	**141 732**
Infrastructure - Road transport	29 837	15 500	29 861	94 875	102 532	94 875	108 428	140 213	141 732
Roads, Pavements & Bridges	29 837	15 500	29 861	94 875	102 532	94 875	108 428	140 213	141 732
Storm water	–	–	–	–	–	–	–	–	–
Infrastructure - Electricity	7 935	1 628	–	–	–	–	–	–	–
Generation	7 935	1 628	–	–	–	–	–	–	–
Transmission & Reticulation	–	–	–	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Dams & Reservoirs	–	–	–	–	–	–	–	–	–
Water purification	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Sewerage purification	–	–	–	–	–	–	–	–	–
Infrastructure - Other	466 510	663	663	500	500	500	–	–	–
Waste Management	–	–	–	–	–	–	–	–	–
Transportation	–	–	–	–	–	–	–	–	–
Gas	–	–	–	–	–	–	–	–	–
Other	466 510	663	663	500	500	500	–	–	–
Community	**–**	**5 930**	**5 034**	**12 700**	**9 413**	**12 700**	**16 283**	**4 600**	**6 800**
Parks & gardens	–	–	–	–	–	–	–	–	–
Sportsfields & stadia	–	3 437	5 034	12 700	9 413	12 700	16 283	4 600	6 800
Swimming pools	–	–	–	–	–	–	–	–	–
Community halls	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Recreational facilities	–	–	–	–	–	–	–	–	–
Fire, safety & emergency	–	–	–	–	–	–	–	–	–
Security and policing	–	–	–	–	–	–	–	–	–
Buses	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–	–	–	–
Cemeteries	–	2 492	–	–	–	–	–	–	–
Social rental housing	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Heritage assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Other assets	**–**	**–**	**5 517**	**17 500**	**13 282**	**17 500**	**7 600**	**–**	**–**
General vehicles	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–
Plant & equipment	–	–	–	–	–	–	–	–	–
Computers - hardware/equipment	–	–	–	–	–	–	–	–	–
Furniture and other office equipment	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Markets	–	–	5 517	17 500	13 282	17 500	7 600	–	–
Civic Land and Buildings	–	–	–	–	–	–	–	–	–
Other Buildings	–	–	–	–	–	–	–	–	–
Other Land	–	–	–	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Agricultural assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
List sub-class	–	–	–	–	–	–	–	–	–
Biological assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
List sub-class	–	–	–	–	–	–	–	–	–
Intangibles	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computers - software & programming	–	–	–	–	–	–	–	–	–
Other *(list sub-class)*	–	–	–	–	–	–	–	–	–
Total Capital Expenditure on new assets	**504 282**	**23 722**	**41 075**	**125 575**	**125 727**	**125 575**	**132 311**	**144 813**	**148 532**

Specialised vehicles	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Refuse	–	–	–	–	–	–	–	–	–
Fire	–	–	–	–	–	–	–	–	–
Conservancy	–	–	–	–	–	–	–	–	–
Ambulances	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure - Road transport	–	–	–	–	–	–	–	–	–
Roads, Pavements & Bridges	–	–	–	–	–	–	–	–	–
Storm water	–	–	–	–	–	–	–	–	–
Infrastructure - Electricity	–	–	–	–	–	–	–	–	–
Generation	–	–	–	–	–	–	–	–	–
Transmission & Reticulation	–	–	–	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Dams & Reservoirs	–	–	–	–	–	–	–	–	–
Water purification	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Sewerage purification	–	–	–	–	–	–	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Waste Management	–	–	–	–	–	–	–	–	–
Transportation	–	–	–	–	–	–	–	–	–
Gas	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–
Parks & gardens	–	–	–	–	–	–	–	–	–
Sportsfields & stadia	–	–	–	–	–	–	–	–	–
Swimming pools	–	–	–	–	–	–	–	–	–
Community halls	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Recreational facilities	–	–	–	–	–	–	–	–	–
Fire, safety & emergency	–	–	–	–	–	–	–	–	–
Security and policing	–	–	–	–	–	–	–	–	–
Buses	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–	–	–	–
Cemeteries	–	–	–	–	–	–	–	–	–
Social rental housing	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Housing development	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
General vehicles	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–
Plant & equipment	–	–	–	–	–	–	–	–	–
Computers - hardware/equipment	–	–	–	–	–	–	–	–	–
Furniture and other office equipment	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Civic Land and Buildings	–	–	–	–	–	–	–	–	–
Other Buildings	–	–	–	–	–	–	–	–	–
Other Land	–	–	–	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Agricultural assets	–	–	–	–	–	–	–	–	–
List sub-class	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
List sub-class	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
Computers - software & programming	–	–	–	–	–	–	–	–	–
Other *(list sub-class)*	–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing assets	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–
Refuse	–	–	–	–	–	–	–	–	–
Fire	–	–	–	–	–	–	–	–	–
Conservancy	–	–	–	–	–	–	–	–	–
Ambulances	–	–	–	–	–	–	–	–	–
Renewal of Existing Assets as % of total capex	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
Renewal of Existing Assets as % of deprecn"	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

LIM475 Greater Tubatse - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure - Road transport	–	–	–	–	–	–	–	–	–
Roads, Pavements & Bridges	–	–	–	–	–	–	–	–	–
Storm water	–	–	–	–	–	–	–	–	–
Infrastructure - Electricity	–	–	–	–	–	–	–	–	–
Generation	–	–	–	–	–	–	–	–	–
Transmission & Reticulation	–	–	–	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Dams & Reservoirs	–	–	–	–	–	–	–	–	–
Water purification	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Sewerage purification	–	–	–	–	–	–	–	–	–
Infrastructure - Other	–	–	–	–	–	–	–	–	–
Waste Management	–	–	–	–	–	–	–	–	–
Transportation	–	–	–	–	–	–	–	–	–
Gas	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–
Parks & gardens	–	–	–	–	–	–	–	–	–
Sportsfields & stadia	–	–	–	–	–	–	–	–	–
Swimming pools	–	–	–	–	–	–	–	–	–
Community halls	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Recreational facilities	–	–	–	–	–	–	–	–	–
Fire, safety & emergency	–	–	–	–	–	–	–	–	–
Security and policing	–	–	–	–	–	–	–	–	–
Buses	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–	–	–	–
Cemeteries	–	–	–	–	–	–	–	–	–
Social rental housing	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Housing development	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
General vehicles	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–
Plant & equipment	–	–	–	–	–	–	–	–	–
Computers - hardware/equipment	–	–	–	–	–	–	–	–	–
Furniture and other office equipment	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Civic Land and Buildings	–	–	–	–	–	–	–	–	–
Other Buildings	–	–	–	–	–	–	–	–	–
Other Land	–	–	–	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Agricultural assets	–	–	–	–	–	–	–	–	–
List sub-class	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
List sub-class	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
Computers - software & programming	–	–	–	–	–	–	–	–	–
Other *(list sub-class)*	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–
Refuse	–	–	–	–	–	–	–	–	–
Fire	–	–	–	–	–	–	–	–	–
Conservancy	–	–	–	–	–	–	–	–	–
Ambulances	–	–	–	–	–	–	–	–	–
R&M as a % of PPE	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
R&M as % Operating Expenditure	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

LIM475 Greater Tubatse - Supporting Table SA34d Depreciation by asset class

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Depreciation by Asset Class/Sub-class									
Infrastructure	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Infrastructure - Road transport	–	–	–	–	–	–	–	–	–
Roads, Pavements & Bridges	–	–	–	–	–	–	–	–	–
Storm water	–	–	–	–	–	–	–	–	–
Infrastructure - Electricity	–	–	–	–	–	–	–	–	–
Generation	–	–	–	–	–	–	–	–	–
Transmission & Reticulation	–	–	–	–	–	–	–	–	–
Street Lighting	–	–	–	–	–	–	–	–	–
Infrastructure - Water	–	–	–	–	–	–	–	–	–
Dams & Reservoirs	–	–	–	–	–	–	–	–	–
Water purification	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Infrastructure - Sanitation	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–
Sewerage purification	–	–	–	–	–	–	–	–	–
Infrastructure - Other	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Waste Management	–	–	–	–	–	–	–	–	–
Transportation	–	–	–	–	–	–	–	–	–
Gas	–	–	–	–	–	–	–	–	–
Other	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525
Community	–	–	–	–	–	–	–	–	–
Parks & gardens	–	–	–	–	–	–	–	–	–
Sportsfields & stadia	–	–	–	–	–	–	–	–	–
Swimming pools	–	–	–	–	–	–	–	–	–
Community halls	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Recreational facilities	–	–	–	–	–	–	–	–	–
Fire, safety & emergency	–	–	–	–	–	–	–	–	–
Security and policing	–	–	–	–	–	–	–	–	–
Buses	–	–	–	–	–	–	–	–	–
Clinics	–	–	–	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–	–	–	–
Cemeteries	–	–	–	–	–	–	–	–	–
Social rental housing	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Housing development	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–
General vehicles	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–
Plant & equipment	–	–	–	–	–	–	–	–	–
Computers - hardware/equipment	–	–	–	–	–	–	–	–	–
Furniture and other office equipment	–	–	–	–	–	–	–	–	–
Abattoirs	–	–	–	–	–	–	–	–	–
Markets	–	–	–	–	–	–	–	–	–
Civic Land and Buildings	–	–	–	–	–	–	–	–	–
Other Buildings	–	–	–	–	–	–	–	–	–
Other Land	–	–	–	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Agricultural assets	–	–	–	–	–	–	–	–	–
List sub-class	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
List sub-class	–	–	–	–	–	–	–	–	–
Intangibles	–	–	–	–	–	–	–	–	–
Computers - software & programming	–	–	–	–	–	–	–	–	–
Other *(list sub-class)*	–	–	–	–	–	–	–	–	–
Total Depreciation	33 666	–	–	4 800	4 800	4 800	4 800	4 300	7 525

Specialised vehicles	–	–	–	–	–	–	–	–	–
Refuse	–	–	–	–	–	–	–	–	–
Fire	–	–	–	–	–	–	–	–	–
Conservancy	–	–	–	–	–	–	–	–	–
Ambulances	–	–	–	–	–	–	–	–	–

LIM475 Greater Tubatse - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	2015/16 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Present value
Capital expenditure							
Vote 1 - Corporate services	–	–	–				
Vote 2 - Executive Supoort	–	–	–				
Vote 3 - Municipal Manager	–	–	–				
Vote 4 - Financial Services	–	–	–				
Vote 5 - Technical Services	108 428	140 213	141 732				
Vote 6 - Community Services	16 283	4 600	6 800				
Vote 7 - Strategic Planning	–	–	–				
Vote 8 - Economic and Land Development	7 600	–	–				
0	–	–	–				
0	–	–	–				
0	–	–	–				
0	–	–	–				
0	–	–	–				
0	–	–	–				
0	–	–	–				
List entity summary if applicable							
Total Capital Expenditure	**132 311**	**144 813**	**148 532**	**–**	**–**	**–**	**–**
Future operational costs by vote							
Vote 1 - Corporate services							
Vote 2 - Executive Supoort							
Vote 3 - Municipal Manager							
Vote 4 - Financial Services							
Vote 5 - Technical Services							
Vote 6 - Community Services							
Vote 7 - Strategic Planning							
Vote 8 - Economic and Land Development							
0							
0							
0							
0							
0							
0							
0							
List entity summary if applicable							
Total future operational costs	–	–	–	–	–	–	–
Future revenue by source							
Property rates							
Property rates - penalties & collection charges							
Service charges - electricity revenue							
Service charges - water revenue							
Service charges - sanitation revenue							
Service charges - refuse revenue							
Service charges - other							
Rental of facilities and equipment							
List other revenues sources if applicable							
List entity summary if applicable							
Total future revenue	–	–	–	–	–	–	–
Net Financial Implications	**132 311**	**144 813**	**148 532**	**–**	**–**	**–**	**–**

LIM475 Greater Tubatse - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2015/16 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
Parent municipality:															
List all capital projects grouped by Municipal Vote															
Parent Capital expenditure											–	–	–		
Entities:															
List all capital projects grouped by Entity															
Entity A															
Water project A															
Entity B															
Electricity project B															
Entity Capital expenditure									–	–	–	–	–		
Total Capital expenditure									–	–	–	–	–		

LIM475 Greater Tubatse - Supporting Table SA37 Projects delayed from previous financial year/s

Municipal Vote/Capital project	Ref.	Project name	Project number	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 4	Previous target year to complete	Current Year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
								Original Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1,2						Year					
Parent municipality:												
List all capital projects grouped by Municipal Vote				*Examples*	*Examples*							
Entities:												
List all capital projects grouped by Municipal Entity												
Entity Name												
Project name												

10 STRATEGIC RISK ASSESSMENT

national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

TO ALL: ACCOUNTING OFFICERS OF DEPARTMENTS AND CONSTITUTIONAL INSTITUTIONS

ACCOUNTING AUTHORITIES OF PUBLIC ENTITIES LISTED IN SCHEDULES 2 AND 3 TO THE PFMA

HEAD OFFICIALS OF PROVINCIAL TREASURIES

NATIONAL TREASURY INSTRUCTION 01 OF 2013/2014: COST CONTAINMENT MEASURES

1. PURPOSE

1.1 The purpose of this *Treasury Instruction* is to prescribe cost containment measures for accounting officers of departments and constitutional institutions and accounting authorities of public entities listed in Schedules 2 and 3 to the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999).

1.2 Cost containment measures related to executive authorities will be prescribed in the revised Ministerial Handbook.

2. BACKGROUND

2.1 Section 38(1)(b) of the PFMA makes accounting officers of departments and constitutional institutions responsible for the effective, efficient, economical and transparent use of their respective establishment's resources. Section 38(1)(c)(iii) and 51(b)(iii) of the PFMA requires accounting officers of departments and constitutional institutions and accounting authorities of public entities to take effective and appropriate steps to effectively and efficiently manage the available working capital of their respective institutions.

2.2 In light of paragraph 2.1 of this *Treasury Instruction*, it is necessary for accounting officers and accounting authorities to ensure that appropriate expenditure control measures are instituted to provide reasonable assurance that all expenditure in their respective institutions are necessary, appropriate, paid promptly, recorded adequately and reported accordingly in the relevant accountability instruments.

2.3 Given the economic problem of scarcity, it is imperative that resources be applied effectively and efficiently to achieve economic and social objectives. The global economic crisis has resulted in the contraction of many economies and in this regard, South Africa has also adopted measures to ensure fiscal prudence.

2.4 On 23 October 2013, Cabinet resolved that all departments, constitutional institutions and public entities must implement measures to contain operational costs and eliminate all non-essential expenditure.

2.5 In line with the resolutions of the abovementioned Cabinet meeting, accounting officers of departments and constitutional institutions and accounting authorities of public entities listed in Schedules 2 and 3 to the PFMA must, as a minimum, institute

the measures outlined in paragraph 4 of this *Treasury Instruction* to further reign in operational expenditure of their respective establishments.

2.6 The enclosed Annexure A contains cost containment measures that accounting officers and accounting authorities may consider in the spirit of containing operational costs and eliminating non-essential expenditure.

3. ENFORCEMENT OF COST CONTAINMENT MEASURES

3.1 It is mandatory for accounting officers of departments and constitutional institutions and accounting authorities of public entities listed Schedules 2 and 3 to the PFMA to implement the cost containment measures referred to in paragraph 4 of this *Treasury Instruction*.

3.2 The measures referred to in Annexure A are guidelines that accounting officers and accounting authorities may consider in their quest to further contain costs.

4. COST CONTAINMENT MEASURES

Engagement of consultants

4.1 Departments, constitutional institutions and public entities may only contract in consultants after a gap analysis has confirmed that the department, constitutional institution or public entity concerned does not have the requisite skills or resources in its full time employ to perform the assignment in question. Based on a business case, the appointment of consultants may only be approved by the accounting officer, in the case of departments and constitutional institutions, and by the accounting authority or another appropriate authority, in the case of a public entity.

4.2 Consultants may only be remunerated at the rates:

(a) determined in the "Guideline for fees", issued by the South African Institute of Chartered Accountants (SAICA);

(b) set out in the "Guide on Hourly Fee Rates for Consultants", by the Department of Public Service and Administration (DPSA); or

(c) prescribed by the body regulating the profession of the consultant.

4.3 Hotel accommodation and related costs in respect of consultants may not exceed the amount prescribed in paragraph 4.15 of this *Treasury Instruction*, air travel must be restricted to economy class and claims for kilometres may not exceed the rates approved by the Automobile Association of South Africa.

4.4 All contracts of consultants must include penalty clauses for poor performance and in this regard, accounting officers and accounting authorities must invoke such clauses where deemed necessary.

4.5 Accounting officers and accounting authorities must develop consultancy reduction plans by 31 March of each year for implementation in the ensuing financial year. The first consultancy reduction plan required in terms of this *Treasury Instruction* must be developed before 31 March 2014 for implementation in the 2014/2015 financial year.

Travel and Subsistence

4.6 Accounting officers of departments and constitutional institutions may only purchase economy class tickets for its employees where the flying time for their flights is for five (5) hours or less.

4.7 Notwithstanding the provisions of paragraph 4.6 of this *Treasury Instruction*, the purchase of business class tickets for flights that are less than five (5) hours shall be

limited to persons holding the ranks/positions of Directors-General or an equivalent rank (in departments), persons appointed on grounds of policy considerations in terms of section 12A of the Public Service Act, 1994 (i.e. advisors to executive authorities) and chief executive officers of constitutional institutions.

4.8 For flights exceeding five (5) hours, business class tickets may only be purchased for persons holding the ranks/positions of Directors-General and Deputy Directors-General or persons holding equivalent ranks (in departments), persons appointed on policy considerations in terms of section 12A of the Public Service Act, 1994, accounting officers of constitutional institutions and employees at the level of management that report directly to the accounting officer of a constitutional institution.

4.9 Notwithstanding the provisions of paragraphs 4.7 and 4.8 of this *Treasury Instruction*, the accounting officer may approve the purchase of business class tickets for employees with disabilities or for those with special needs.

4.10 Accounting authorities of public entities may only purchase economy class tickets for its employees where the flying time for their flights is for five (5) hours or less.

4.11 Notwithstanding the provisions of paragraph 4.10 of this *Treasury Instruction*, the purchase of business class tickets for flights that are less than five (5) hours is limited to members of the accounting authority, non-executive members serving on any of the public entity's governance committees (for example, members of the audit committee) and the chief executive officer or the other person in charge of the public entity.

4.12 For flights exceeding five (5) hours, business class tickets may only be purchased for members of the accounting authority, non-executive members serving on any of the public entity's governance committees, the chief executive officer or the other person in charge of the public entity and employees at the level of management that report directly to the chief executive officer or to the other person in charge of the public entity.

4.13 Notwithstanding the provisions of paragraphs 4.11 and 4.12 of this *Treasury Instruction*, the accounting authority may approve business class travel for employees with disabilities or for those with special needs.

4.14 The accounting officer of a department or constitutional institution and the accounting authority of a public entity may not, under any circumstances, purchase air tickets for first class travel.

4.15 Domestic hotel accommodation may not exceed one thousand three hundred rand (R1 300) per night per person (including dinner, breakfast and parking). The National Treasury may periodically review this amount.

4.16 Accounting officers and accounting authorities may only approve accommodation costs that exceed the amount prescribed in paragraph 4.15 of this *Treasury Instruction*:

(a) during peak holiday periods; and

(b) when South Africa is hosting an event in the country or in a particular geographical area that results in an abnormal increase in the number of local and/or international guests in the country or in that particular geographical area.

4.17 Employees of departments, constitutional institutions and public entities and persons appointed on grounds of policy considerations in terms of section 12A of the Public Service Act, 1994 may not hire vehicles from a category higher than Group B or an equivalent class.

4.18 Where a different class of vehicle is required for a particular terrain or to cater for the special needs of an employee, such a vehicle may only be hired with the prior written approval of the accounting officer, in the case of departments and constitutional institutions, or by the accounting authority or another appropriate authority, in the case of a public entity.

4.19 The provisions contained in paragraphs 4.15, 4.16, 4.17 and 4.18 of this *Treasury Instruction* are also applicable to members of the accounting authority of a public entity and to non-executive members serving on any of the public entity's governance committees.

4.20 The number of employees travelling to Parliament on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the accounting officer, in the case of departments and constitutional institutions, or by the accounting authority or another appropriate authority, in the case of a public entity.

4.21 Similar to paragraph 4.20 of this *Treasury Instruction*, the number of employees of a department, constitutional institution or public entity travelling by air to other centres (for example to regional or district offices) to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the accounting officer, in the case of departments and constitutional institutions, or by the accounting authority or another appropriate authority, in the case of a public entity.

4.22 Paragraphs 4.20 and 4.21 of this *Treasury Instruction* do not apply to:

(a) the accounting officer of a department or constitutional institution;
(b) Deputy Directors-General or persons holding equivalent ranks (in departments);
(c) persons appointed on grounds of policy considerations in terms of section 12A of the Public Service Act, 1994;
(d) employees at the level of management that report directly to the chief executive officer of a constitution institution;
(e) members of the accounting authority of a public entity;
(f) non-executive members serving on any of the public entity's governance committees;
(g) the chief executive officer or the other person in charge of the public entity;
(h) employees at the level of management that report directly to the chief executive officer or to the other person in charge of the public entity; and
(i) employees performing Parliamentary duties other than those referred to in paragraph 4.20 of this *Treasury Instruction*.

Expenses related to catering and events

4.23 Departments, constitutional institutions and public entities may not incur catering expenses for internal meetings, i.e. for meetings attended only by persons in its employ, unless approved by the accounting officer, in the case of departments and constitutional institutions, or by the accounting authority or another appropriate authority, in the case of a public entity.

4.24 Unless approved otherwise by the relevant accounting officer or accounting authority, entertainment allowances of qualifying persons may not exceed two thousand rand (R2000) per person per financial year. The National Treasury may periodically review this amount.

4.25 Departments, constitutional institutions and public entities may not incur expenses on alcoholic beverages except for instances where alcohol is to be served at functions relating to:

(a) state banquets;
(b) the promotion of South Africa and any of its goods or services; or

(c) the hosting of foreign dignitaries.

4.26 The accounting officer or accounting authority must ensure that team building exercises and social functions, including year-end functions, are not financed from the budgets of their respective establishments or by any suppliers or sponsors.

Arrangements related to debit and credit cards

4.27 Departments, constitutional institutions and public entities may only operate debit and credit cards in accordance with arrangements set out in Government Gazette No. 37042 dated 15 November 2013.

5. DEVIATIONS FROM THIS TREASURY INSTRUCTION

5.1 The contents of this *Treasury Instruction* has been finalised in consultation with the Minister's Committee on the Budget (MinComBud) and with Cabinet.

5.2 Requests for deviations from paragraphs contained in this *Treasury Instruction* may be considered in terms of section 79 of the PFMA.

5.3 All written requests for deviations must be forwarded to:

The Director-General
National Treasury
Private Bag X115
PRETORIA
0001

For attention: The Accountant-General

Written requests may also be e-mailed to oagqueries@treasury.gov.za

5.4 Any request for a deviation in terms of section 79 of the PFMA shall only be considered after The Presidency has been consulted on the request and has consented to the deviation.

6. GUIDELINES ON COST CONTAINMENT MEASURES

In addition to the cost containment measures prescribed in paragraph 4 of this *Treasury Instruction*, accounting officers and accounting authorities are urged to consider additional cost containment measures to enhance fiscal prudence in their respective establishments. Examples of such measures are contained in guidelines enclosed as **Annexure A**.

7. APPLICABILITY

This *Treasury Instruction* applies to all departments, constitutional institutions and public entities listed in Schedules 2 and 3 to the PFMA.

8. EFFECTIVE DATE

With the exception of paragraph 4.27, all other paragraphs in this *Treasury Instruction* take effect from 1 January 2014.

9. DISSEMINATION OF INFORMATION CONTAINED IN THIS TREASURY INSTRUCTION

9.1 Accounting officers of national departments are requested to bring the contents of this *Treasury Instruction* to the attention of all:

(a) accounting officers of constitutional institutions that receive transfers and subsidies from its vote; and
(b) accounting authorities of public entities that report to the executive authority responsible for the accounting officer's department.

9.2 Head officials of provincial treasuries are requested to bring the contents of this *Treasury Instruction* to the attention of all accounting officers of departments and accounting authorities of public entities in their respective provinces.

10. NOTIFICATION TO THE AUDITOR-GENERAL

The Auditor-General will be notified of the contents of this *Treasury Instruction*.

11. AUTHORITY FOR THIS INSTRUCTION

This *Treasury Instruction* is issued in terms of sections 76(4) (b) of the PFMA.

12. CONTACT INFORMATION

Enquiries related to this *Treasury Instruction* may be directed to:

Jayce M Nair
Chief Director: Governance Monitoring and Compliance
Phone: 012 315 5482
E-Mail: oagqueries@treasury.gov.za

SCHALK HUMAN
ACTING ACCOUNTANT–GENERAL
DATE: 19/12/2013

ANNEXURE A

ADDITIONAL COST CONTAINMENT MEASURES FOR CONSIDERATION BY ACCOUNTING OFFICERS AND ACCOUNTING AUTHORITIES

Travel and Subsistence

1. Trips by vehicles must be optimised to reduce costs.
2. Motor vehicle travel claims must be restricted to the actual distance travelled in excess of the normal distance from the employee's residence to his or her place of work.
3. International travel must be limited to meetings or events that are considered absolutely critical and the number of employees attending such meetings or events must be limited to those employees that are directly involved in the subject matter related to such meetings or events.
4. At least three quotations must be obtained for all accommodation.
5. Corporate air miles accumulated through loyalty programmes must be used to acquire air tickets.
6. Overnight accommodation must be limited to instances where the distance by road exceeds 500 kilometers to and from the destination (return journey).
7. Claims for meals must be prohibited if the hotel rate already includes dinner and/or breakfast or if the conference fee includes lunch and/or dinner.
8. To the extent feasible, air travel must be properly planned to ensure that restricted airline tickets are used as opposed to the more expensive flexible tickets.

Inventory

9. Bulk purchases should be considered for regularly consumed inventory.
10. Supplier and early settlement discounts must be negotiated to secure lower prices.
11. Corporate branded items availed to employees must be recovered at least at full cost.
12. Production costs related to publications must be minimised for example, by limiting the number of photographs, paying due attention to the quality of paper and giving consideration to the number of copies printed.
13. Savings on the amount of paper used must be considered by printing draft documents 'back to back' and by using colour printing facilities prudently.
14. The use of electronic mail (email) must be encouraged instead of postage.
15. All newspapers and other publications for employees should be discontinued. In instances where a department, constitutional institution or public entity has an existing contract for the supply and delivery of newspapers or other publications, such contracts should not be renewed.
16. Consideration should be given to purchasing software licenses through the State Information Technology Agency (SITA) to leverage economies of scale and preferential rates.

Water and Electricity

17. The prudent use of water and electricity must be encouraged to lower utility costs.

Communication

18. Allowances to employees for private calls must be limited to a reasonable value.

19. The allocation of cellular phones and data facilities to employees must be based on the nature of their work as opposed to the positions they hold.

20. Telephone and/or video conferencing facilities must be used, where possible, to avoid unnecessary travel and subsistence costs.

Advertising

21. Advertisements for vacancies should be placed through bulk advertisements. The job specification content of advertised vacancies should be provided in detail on the website of the department, constitutional institution or public entity concerned.

22. Consideration should be given to utilising the services of the Government Communications and Information System (GCIS) for media related needs.

Financial assets

23. Every effort must be made to recover debts from debtors before giving any consideration to writing off those debts.

Hiring of venues

24. Meetings and planning sessions must, as far as practically possible, be held in-house. In instances where such sessions cannot be held in-house, alternate facilities at other government institutions must be sought.

Miscellaneous measures

25. There should be synergy between similar business activities to avoid duplication of processes and efforts.

26. Labour saving devices should be shared within the establishment to optimize the capacity utilization of each device.

27. Warranties on motor vehicles and computer equipment should, where possible, be extended for reasonable periods instead of procuring new motor vehicles and computer equipment.

28. Purchasing of new furniture and equipment and office refurbishments should only be undertaken where absolutely necessary.

29. Caution should be exercised in the selection of training service providers by ensuring that courses attended by employees are of sufficient quality to derive value for money. E-Learning methods should be considered for in-house training.

30. Where possible, transversal contracts must be used for the procurement of goods or services.

The GTM
GREATER TUBATSE
MUNICIPALITY
South Africa's first democratic platinum city

Date: 08 June 2015

Enquiries: Thobejane MP
Tel: 013 231 1299

GREATER TUBATSE MUNICIPALITY STRATEGIC RISK ASSESSMENT – JUNE 2015

In order to aid in the facilitation of Risk Management processes within GREATER TUBATSE MUNICIPALITY ("GTM"), and to aid in the preparation of a risk based audit plan, Risk management Unit, Sekhukhune District municipality and Limpopo Provincial Treasury facilitated a strategic risk assessment process on the 18 -19, February 2015 which was attended by management from various business units within GTM.

The attached report records the results of the risk assessment process and represents the participants' view of the high level risks facing GTM.

Risk Management is pleased to provide you with a summary of the results of the strategic risk assessment. The risk assessment information incorporates the participants' perceptions, assumptions and judgments about GTM business risks. The report does not seek to identify all risks faced by GTM. It focuses only on those strategic risks that were highlighted during the workshop by the workshop participants.

The results of the strategic risk assessment workshop reflect participants' views only. The facilitators did not attempt to influence the process or results in any way, except in the process of normalising the process followed and issues suggested by management. Their role was merely to gather information in a structured manner and to record the views of the participants.

The attached report has been set out in two sections. These are:

Annexure A - Background information highlighting the process followed to ensure that material Risks which can adversely affect the achievement of the objectives of the Greater Tubatse Municipality and opportunities to be seized are indentified, managed and reported;

Annexure B - A complete Strategic Risk Register.

We would like to express our appreciation to members of management who participated in the risk assessment process.

Regards,

Thobejane MP (Snr Risk Officer)

08/06/2015
Date

ANNEXURE - A

1. EXECUTIVE SUMMARY

Risk assessment workshop was held on the 18 & 19 February 2015 with an aim of identifying major risks that may impact on the Municipality's ability achieve to its strategic objectives.

The main purpose of the workshop was to involve and assist the Directors and the Accounting Officer of the Greater Tubatse Municipality in setting the context, identifying, analyzing and evaluating the risks that may prevent the Council from achieving its strategic objectives.

The risk identification and evaluation approach that was followed was modeled in line with the requirements of public sector risk management framework. The risk identification model was designed in such a manner that it enhanced the risk management process as required by:

- Municipal Finance Management Act (MFMA);
- Best Practice Corporate Governance, such as the KING III Report;
- The Public Sector Risk Management framework.

The risk assessment aimed at prioritizing the identified risks as a way of focusing management's time, effort and resources on managing risks of higher priority than risks with a lower priority.

The workshops were structured as follows:

- An overview to Enterprise Risk Management (ERM);
- A confirmation of the strategic objectives of the Greater Tubatse Municipality;
- An establishment of the context (including and identification of stakeholders); &
- A risk identification session.

After the workshop, risks where group per risk owner (Directorate) and then the process below was followed per directorate:

- An analysis of the risks identified;
- An evaluation of these risks; and
- An identification of any additional treatment actions required

2. RISK ASSESSMENT PROCESS

Section 62(c) (i) of MFMA

Section 62(c) (i) states that

"the ***accounting Officer*** of a municipal entity is responsible for managing the financial administration of the entity, and must for this purpose take all reasonable steps to ensure that the entity has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

It is the responsibility of the leadership team to ensure that rigorous internal control and risk management policies, practices, and procedures are in place to ensure accurate financial reporting.

Enterprise-wide Risk Management ("ERM") is a formal and systematic response to all key risks facing an organisation. It is a disciplined and integrated approach that supports the alignment of strategy, process, people, and technology, and allows corporations to identify, prioritize, and effectively manage their critical risks. By understanding all risks in an integrated framework, companies can execute proper strategies to successfully achieve their objectives and to meet their performance goals.

The King III report stipulates that:

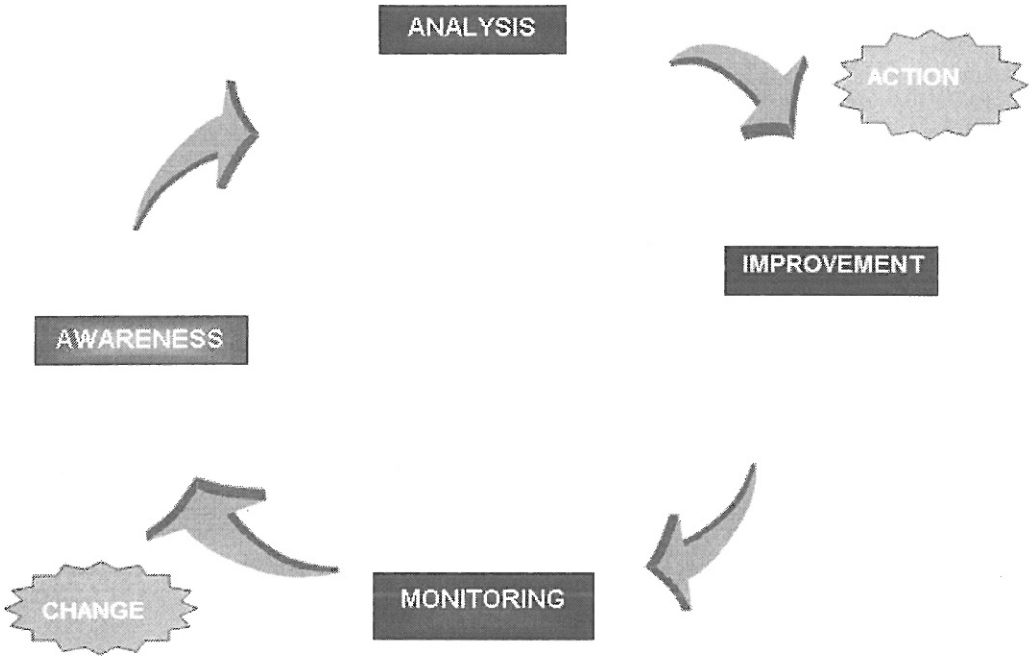
The responsibility for **risk management** resides with the Council (the Board, in case of entities). the Municipal Council need to oversee the total process and at the end, form their own opinion on its effectiveness. The code acknowledges the accountability of management towards the Municipal Council for designing, implementing and monitoring the process of **risk management**. In practice, the Municipal Council, in liaison with the management, will set risk management strategy and policies.

The **risk management** process will be effective only if it is integrated with the day-to-day activities of the municipality, and if the risk strategy is incorporated into the language and culture of the Greater Tubatse Municipality.

The code further state that municipality should develop a system of **risk management** and internal control that builds more robust business operations and delivers:

- A demonstrable system of risk identification;
- Commitment by management to the process;
- A demonstrable system of risk mitigation activities;
- A system of documented risk communications;
- A system of documenting the cost of non-compliance and losses;
- A documented system of internal control and risk management;
- An alignment of assurance of efforts to the risk profile; and
- A register of key risks that could affect the achievement of municipal's objectives.

In this report, focus will be placed on the strategic risk assessment process as part of the ERM processes. The strategic risk assessment process is an on-going process that requires active participation from all spheres of the organisation. The risk cycle is graphically depicted below:



The following process was followed ahead of and during the risk assessment process:

- **Identification of risks**

  Risk Assessment Workshop was conducted during the strategic planning of the municipality by Risk management Unit, Provincial Treasury and Sekhukhune District municipality. The workshop were held on 18th and 19th of February 2015, and the attendance were partially satisfying as all department were fairly represented. The strategic risks were identified and the strategic risk register was completed.

  During the strategic risk assessment process, participants were asked to identify the high level, holistic business risks that may impact the ***GREATER TUBATSE MUNICIPALITY*** efforts in achieving its strategic objectives.

  During the workshop the following risk definitions were presented to participants:

  - *"An uncertain future event that could influence the achievement of objectives (King III)"*
  - *"The chance of something happening that will have an impact upon objectives"*
  - *"Risk is human behavior with imperfect knowledge about future outcomes that can vary intended result (Steven Briers)"*

  Participants were requested to consider all risks relating to the following Priority areas.

- Financial Viability
- Service Delivery and Infrastructure Development
- Good Governance and Public Participation
- Institutional Transformation and Development
- Local Economic Development

- **Rating of inherent risks**

During the assessment process, each risk was assessed based on its impact on achieving the IDP objectives as well as likelihood of the risk occurring. This was done to assess the inherent nature of the risks.

(a) **Likelihood** - the probability of the occurrence of the risk event. Likelihood is rated from Common, Likely, Moderate, Unlikely and Rare and

(b) **Impact** - the potential effect on the business of the risk event. Impact is rated from Critical, Major, Moderate, Minor and Insignificant.

- **Current control identification and rating**

As a next phase of assessment, the risk owners detailed the existing control activities implemented and also rated how they perceived the current controls working to mitigate the risks identified.

In order to rate the control effectiveness, the following table was used:

CONTROL EFFECTIVENESS

Rating	Effectiveness	Definition
0.20	Always Effective	Risk Exposure is effectively controlled and managed
0.40	Mostly Effective	Majority of risk exposure is effectively controlled and managed.
0.50	Partially Effective	There is room for some improvement
0.70	Almost Ineffective	Some of risk exposure appears to be controlled, but there are major deficiencies.
0.90	Poor/Ineffective	Control measures are ineffective.
1.0	No Control	There is no control measure in place

The risk assessment will remain a pre- audit assessment subject to independent validation of the adequacy and effectiveness of existing internal control by Internal Audit.

- **Residual risks**

Having considered the effectiveness of current controls, the following criteria will be applied which will represent management's assessment of the risk appetite of the municipality. This ratings will drive the required actions for each risk assessed within the ongoing risk management process;

Risk rating	Inherent Risk Magnitude	Response
15 - 25	High	Unacceptable level of risk – High level of control intervention required to achieve an acceptable level of residual risk
10 – 14	Medium	Unacceptable level of risk, except under unique circumstances or conditions – Moderate level of control intervention required to achieve an acceptable level of residual risk
1 -9	Low	Mostly acceptable – Low level of control intervention required, if any

- **Actions to improve management of the risks**

Management should provide assurance to Council that adequate risk strategies are in place and are operating effectively in order to reduce the risk exposure to acceptable levels. Management may also decide to give attention to high impact risk as they are likely to occur and will have a high impact on achievement of objectives.

Action taken by management on high impact risks should be reported on a regular basis to Council ,Exco , Risk Committee and Audit Committee.

- **Challenges facing risk management process**

There was general non-compliance by Heads of Department to either complete the risk assessment reports and or updating of the risk register for their respective department. Further concerns also emanated from the poor quality of information provided through their risk assessment process data.

There is a general non co-operation by Risk Owners with the either due dates or the supply of quality risk assessment feedback to the Senior Risk Officer.

- **Strategic Objectives**

  All the identified risk are linked to the following strategic objectives of the Greater Tubatse municipality:

  I. Improve Organizational cohesion and effectiveness.
  II. Create an environment that promotes the development of the local economy and facilitate job creation.
  III. To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and system.
  IV. Promote the culture of participatory and good governance.
  V. Institutional development and transformation.
  VI. Create a conducive environment for human settlement and business.

- **List of Top 10 strategic risks of the GTM**

  a. Ineffective implementation of SCM processes,
  b. Land invasions/ Invasion of strategic developable land (owned by government),
  c. Under spending of the MIG funding.,
  d. Insufficient monitoring of consultancy projects,
  e. Ineffective implementation of the LED strategy
  f. Poor Asset Management.,
  g. None compliance to legislative Framework and GTM policies.,
  h. Loss of information due to poor IT system,
  i. Fraud and Corruption,
  j. Lack of accountability.

  Fraud and corruption risks will be assessed as a separate process in line with the Fraud Prevention Strategy of the Municipality.

3. RECOMMENDATIONS

From the onset, it must be emphasized that the strategic risk register should be treated as a live document to be completed and maintained by the management team.

The register should be completed and regularly reviewed as part of the Municipal risk management processes. Treatment actions for each risk identified be developed and be prioritized and allocated to the responsible manager. The actions should be tracked for completion and implementation.

It is essential that the Acting Municipal Manager note and approves this Risk assessment report and that the Municipality adopts the risk identified as part of the Municipal risk profile and consider those risks in compiling operational risk register and determining the Municipal' Risk appetite.

Going forward with further embedding the process, it is suggested that Management and Council give due consideration to:

- Controls (risk treatment actions) to manage the identified risks;
- What treatment options are available and for those chosen, who will be the responsible person and what the implementation timeline will be.
- Determining if and how the risks identified through this exercise will be communicated to other stakeholders.
- Risk Management Unit will report on the progress made on implementing the proposed mitigating steps and also on the constrains to the Risk Management Committee.
- It is recommended that the strategic risk be reviewed annually.
- Rolling out the risk management process to the low levels in the Municipality.
- Creating an ERM awareness at all levels of the Municipality through delivering initial and follow up presentations on risk, risk management and practicalities in the process.

Prepared by: Senior Risk Officer

Thobejane MP
(Certified Ethics Officer : 391 EthicsSA)

08/06/2015
Date

Approved by Acting Municipal Manager

Ramaipadi MA
Acting Municipal Manager

9/6/2015
Date

The GTM
GREATER TUBATSE
MUNICIPALITY
South Africa's first democratic platinum city

STRATEGIC RISK REGISTER FOR 2015/16

The Greater Tubatse Municipality

Consolidated Strategic Risk Register for 2015/16 Financial Year



Strategic Risk Register for 2015/16 Financial Year

KPA	Strategic Objectives	Risk Name	Root Cause	Consequences	Impact	Likelihood	Inherent Risk	Existing Control	Current Control Effectiveness	Current Residual Risk	Action Plan	Responsible Person	Implementation Date
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**Promote a culture of participatory and good governance**	Lack of public confidence in the Municipality	Lack of Transparency. Poor Service delivery *	Community Protests/ Demostration * Non payment of rates and taxes * Political instability * Damage of property * Loss of Grants	4	5	20	IDP-Budget Participating meetings comment	0.9	18	Establish proper monitoring systems in the Contract-Project Management. *Development of Comm and Mark Strategy	Communication Manager and Technical Director	Sep-15
		Lack of accountability	Inadequate feedback mechanisms Lack of commitment to the cause of service provision No consequence management/monitoring* Lack of Risk awareness	Community Protests/ Demostration * Low staff morale * Poor discipline/ ethics*Dysfunctionality	4	5	20	No control	1	20	Develop governance framework to quide the affairs of the municipality.*Exercise caution in decision making. * Conduct all affairs of the municipality ethically. Disciplinary Procedure and DC comiittee to be established.	Director: Corporate Services	1st September-2015
		Fraud and Corruption	Conflict of interest. (Employees/ Service Providers –suppliers collusion. * Fear of reporting. *Inadequate Finacial Managment systems. Inadequate Supply Chain Management practices. *Weak internal controls. *Inadequate	Poor Service delivery protests. *Irregular / fruitless expenditure *Negative Audit opinion. *Financial loss. *Dented municipal reputation.	5	5	25	Fraud risk assessment and fraud risk management strategy. Fraud awareness workshops	0.7	17.5	Fraud awareness campaigns. Vetting/screening of all municipal employees	Acting Municipal Manager Corporate Services Director	1st July 2015
INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	**Improve organizational cohesion and effectiveness**	Dysfunctional institution	Selective treatment of personnel *Non implementation of policies Change in management *Poor work ethics *Non compliance with policies *Poor relations between management and labour	*Poor service delivery. *Non implementation of council resolutions *Low staff morale *Tarnished credibility and image *Labour protest	4	5	20	Availability of approved organisational structure.	0.8	16	Develop and review recruitment policy. *Verification of qualifications of candidates before appointment. Vetting of all newly appointed staff.	Director: Corporate Services. Risk Management Unit.	Jul-15

		Inadequate and ineffective communication (internal and external)	Non implementation of communication strategy(Lack of reach of electronic media (choice of media) Silo operations by	Poor or illinformed decisions Uninformed communities	4	4	16	IDP-Budget Consultations. *Ward Committees. *Intergovernnental meetings	0.9	14.4	Development and implement the Communication strategy. * Communication strategy to be communicated to all stakeholders.	Director: Corporate Services and Communication Manager.	Sep-15
		Loss of information	ICT control ceeded to external Third party Lack of ICT Committee. Lack of ICT training Non availability of Bussiness Continuity Management Plan. Lack of ICT User Manual	Institutional memory loss Auditor General qualification Poor decisions	5	5	25	Internal Servers. *Availability of back-up tapes	0.9	22.5	Establishment of the ICT Committee. *Development Bus Con Plan . *Conduct awareness campaigns on ICT to staff and council. *Development and approval of the ICT policies and guidelines.*	Director Corporate services/ IT	Dec-15
		Ineffective coordination of the Governance Structures	Lack of appropriate meeting. *Inappropriate understanding of Local Gov prescripts. * Ineffective RM Committee	Oversight role will be compromised	4	4	16	Risk management committee.	0.9	14.4	Establishment and stranthening of the following committees: Risk Committee ICT Committee Finance Committee Budget Committee	Municipal Manager	Dec-15
		Unethical behaviour and conduct	Lack of proper induction programme and manual for new staff. Lack of a code of conduct. Lack of ethics training programmes.	Fraud and Corruption. Tarnished reputation	5	5	25	Availability of Code of conduct.	0.7	17.5	Develop manual on ethics and code of conduct. Training of officials on organisational discipline. Develop and implement ethics training programmes.	Director: Corporate Services.	1-Sep-15
		Inadequate and ineffective communication both internally and externally resulting in poor or uninformed decision making.	Ineffective implementation of Communication Strategy. * Silo operations by departments or Units. *Lack of Transparency within the organisation	Lack of feedback mechanisms.	4	4	16	IDP-Budget Consultations. *Ward Committees. *Intergovernnental meetings	0.9	14.4	Development and implement the Communication strategy. * Communication strategy to be communicated to all stakeholders.	Director: Corporate Services and Communication Manager.	Aug-15
		Inappropriate placement of staff members wich impact negatively on service delivery.	Lack of Placement Policy. Uncordinnated secondments and transfers.	Low staff moral. Poor service delivery. Greviences	5	4	20	*Recruitment Policy. *Organisational Structure	0.8	16	Proper implementation of the Recruitment Policy. *Implement the recommendation of the Skills Audit Report. * Implementation of the new approved stracture.	Director: Corporate Services.	1-Jul-15
FINANCIAL VIABILITY	To improve overall financial management in the municipality	None complaince to legislative Framework and GTM policies.	Ineffective and inefficient internal control systems.	Negative Audit outcome,withdrawal of grants, financial loss, failure to deliver basic services.Mandatory Provincial Intervention.	5	5	25	Financial policies	0.8	20	Review and Implement GTM financial policies and other policies	Chief Financial Officer	1-Jul-15
		Non Adherence to Financial Management Regulations and Policies.	Poor and uncoordinated planning. Inadequate capacity,segragation of duties. Inadequate internal controls.	Qualified audit opinion. Tarnished reputation. Poor decision making.Loss of income.	4	5	20	No control	1	20	Review Internal Contral System and Implement MFMA Checklist on compliance	Chief Financial Officer	1-Jul-15

		Poor Revenue Collection.	Non-Implementation of Credit Control Policies. Non payment by Sector Government Departments.	Over Reliance on Grants.	4	5	20	Revenue and credit control policies	0.9	18	Implement Credit Policy in liaison with the District Municipality and Engage Sector Departments through Provincial Debt Forum	Chief Financial Officer	1-Jul-15
		Poor Asset Management.	Inadequate monitoring of Assets. Lack of capacity in terms of GRAP standards.	Reliance on External Service Providers.	5	5	25	Use consultants to review our asset register.	0.8	20	Capacitate Asset Management Unit with human resources and GRAP Standards	Chief Financial Officer	1-Jul-15
		Ineffective implementation of SCM processes	Poor procurement planning. Lack of capacity. Non-adherence to Procurement plan.	Poor expenditure, Litigation	5	5	25	SCM policy.	0.9	22.5	Review the Supply Chain Management policy and procedure manuals	Chief Financial Officer	1-Jul-15
LOCAL ECONOMIC DEVELOPMENT	Create an environment that promotes the development of the local economy and facilitate job creation.	Poor implimentation of LED projects	Red tape in supply chain unit	The department does not fullfill its mandate	5	4	20	No control	1	20	Ensure proper implementation of the LED projects. Develop monitoring tool for LED projects. Develop Project implementation plans.	Director ELD	1-Nov-15
		Ineffective implementation of the LED strategy	High rate of unemployment. * Shortage of Staff	Poor service delivery.Integrity and credibility of the municipality is tarnished.	5	5	25	No control	1	25	Review the current LED strategy. *Ensure proper implementation of the LED strategy	Director ELD	1-Sep-15
		Poor stakeholder relations	Incapacitated IGR and LED unit.	uninformed decision making	4	5	20	Availability of IGR and LED structures	0.8	16	Capacited IGR programmes. Develop stakeholders strategy.	Director ELD	1-Jul-15
	Create a conducive environment for human settlement and business	Poorly coordinated planning control	Lack of strategies to market the municipality in order to attract investmentsLack of skills; Poor cooperation with other authoritities and traditional authorities; Changing legislative environment.	Minimal economic growth. *Non conducive environment. * Lack of bussiness opportunities.	5	4	20	Continuing Professional Development	1	20	Business process re-engineering; ContinuingProfessional Development	Director: ELD	Sep-15
		Land invasions/ Invasion of strategic developable land (owned by government).	Lack of land ownership by municipality; Poor Inter-governmental cooperation on land management;	Uncoordinated and unsustainble development patterns.	5	5	25	No control	1	25	Negotiations with department of Rural Development regarding land donation/ transfer to municipality and caretakership of their properties.	Director: ELD	Aug-15
		Non achievement of planned performance targets	Poor planning	Qualified audit report.	5	5	25	Availability of SDBIP. Submission of quarterly performance report.	0.8	20	Develop monthly performance reports. Conduct quarterly reconciliation of the actual performance with the approved SDBIP.	Director ELD	1-Oct-15

		Lack of Implementable strategies to market the municipality in order to enhance local investments.	Delay in the finalisation and implementation of the LED Strategy	Inability to meet service delivery targets	4	5	20	No control	1	20	Monitor the implementation of the LED and Tourism Strategy. Organise Indaba's to inform investors about the benefits of investing in Tubatse Municipality	Director ELD	1-Sep-14
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMET	Eradicate backlogs in order to improve access to services and ensure proper maintenance.	Under spending of the MIG funding.	Poor planing. Delays in appointment of service providers due to SCM processes. Fraud and corruption	The municipality will not achieved its planned target for the maintenance, construction and upgrading of roads. Poor service delivery resulting in community protests.	5	5	25	No control	0.9	22.5	Develop projects implementation plan. * Early advertisment of up comimng project. Quarterly reporting on MIG spendings.* Develop maintenance plan for roads.	Director: Technical Services	1-Aug-15
		Inability to complete projects in time.	Poor project management. *Natural causes. *Poor project planning.	Negative impact on service delivery. *Poor quality of service by service providers. *Projects not sustainable.	5	4	20	Projects are being monitored by PMU officers.	0.9	18	Capacitate official on project management skills. * Develop monitoring tool for projects. * Ensure that the service providers are panalised for the delays.	Director: Technical Services	1-Jul-15
		Lack of road asset management system	insufficent Capacity(Human resources and skills).*	Some of the municipal road might not included in the asset register of the municipality. Ineffective mantanence of roads.	4	4	16	No control	1	16	Procure road asset management system. Train the staff on asset management.	Director: Technical Services	1-Jan-16
		Insufficient monitoring of consultancy projects	Lack of monitoring and evaluation tool for projects management. Ineffective contract management.	Construction contracts not completed within the original time frame. Poor workmanship. Incomplete projects.	5	5	25	No control	1	25	Develop monitoring and evaluation tool for projects management.	Director: Technical Services	1-Jul-15

Compiled by: Risk Managemt **Signature:** .....

Approved by: Acting Municipal Manager **Signature:** .....

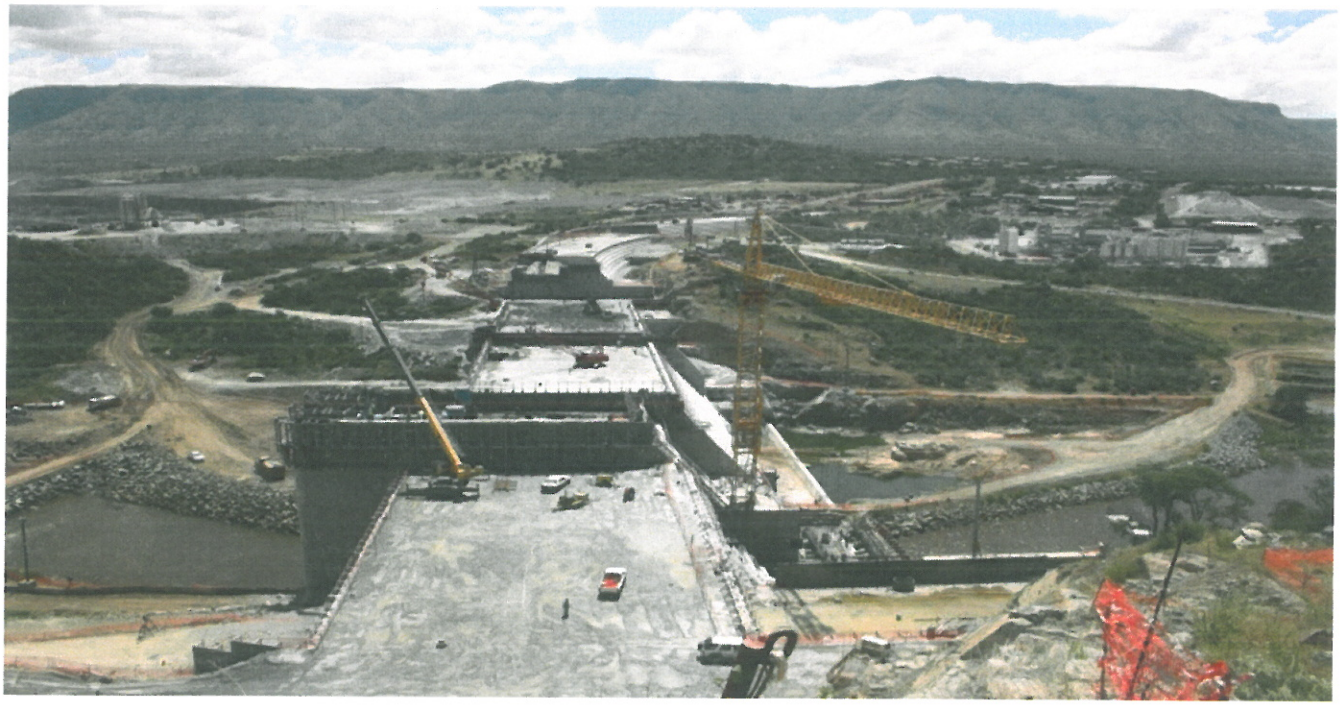
11 IDP 2015-16

The GTM
GREATER TUBATSE MUNICIPALITY

South Africa's first democratic platinum city



FINAL INTEGRATED DEVELOPMENT PLAN 2015/2016



GENERAL INFORMATION

1. Executive committee members

(i)	Cllr RS Mamekoa	Mayor
(ii)	Cllr PA Mohlala	Head finance
(iii)	Cllr ME Mogofe	Head corporate services
(iv)	Cllr PC Sekgobela	Head technical services
(v)	Cllr NM Moropane	Head community service
(vi)	Clle ML Mabilu	Head ELD
(vii)	Cllr ME Makgoga	Deputy Head ELD
(viii)	Cllr ND Mphethi	Deputy Head technical services
(ix)	Cllr LD Moraba	Deputy Head finance
(x)	Cllr JL Kgwedi	Deputy Head community services

2. Address

The Greater Tubatse municipality
01 Kastania Street, Burgersfort
P.O.Box 206, Burgersfort 1150

Tel: (013) 231 1000
Fax: (013) 231 7467
Website: http://www.tubatse.gov.za

3. Contacts

MA Ramaipadi
Acting Municipal Manager
Email:Ramaipadima@tubatse.gov.za

MM Mashigo
IDP Manager
Email:mmmashigo@tubatse.gov.za

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1. EXECUTIVE SUMMARY

1.1. Municipal Vision

"A developed platinum city for the benefit of all."

1.2. Municipal Mission Statements

- Accountable through active community participation
- Economic enhancement to fight poverty and unemployment
- Render accessible, sustainable and affordable service
- Municipal transformation and institutional development
- Sustainable livelihoods through environmental management

1.3. Municipal Strategic Thrusts

- Reliable basic services
- Economic growth
- Integrated planning and development
- Stakeholder engagements
- Human capital
- Financial viability
- Urbanisation and integrated human settlements
- Good assets management

1.4. Municipal Values

- Honesty
- Mutual respect
- Commitment
- Transparency
- Accountability
- Discipline

1.5. GTM 2015/16 IDP process plan

ACTIVITY	RESPONSIBLE OFFICIAL/ OFFICE	TIME SCHEDULE
PHASE 1: ANALYSIS PHASE		
Tabling of schedule outlining deadlines	MM's Office	July 2014
Establishment of committees	MM's Office	August 2014
Compilation of existing information	MM's Office	September 2014
Community and stakeholder analysis	MM's Office	September 2014
Reconciling existing information and community	MM's Office	September 2014

stakeholder information		
Spatial analysis	ELD	November 2014
Socio economic Gender differentiation	ELD	November 2014
Infrastructure and basic services information	Technical services and Community services	November 2014
Financial analysis	Finance Department	November 2014
Governance analysis	Community services; MM's office and Corporate services	November 2014
Institutional analysis	Corporate services	November 2014
Consolidation of priority issues	MM's Office	November 2014
Submit status quo analysis to council for adoption	MM' office	November 2014
PHASE 2 : SRATEGIES		
Vision	All	December 2014
Working objectives	All	December 2014
Strategic guidelines	All	December 2014
PHASE 3: PROJECT PHASE		
Formulation of IDP steering committee	MM's office	January 2015
Establishing preliminary budgets	All	January 2015
Setting indicators for objectives	MM' s office	February 2015
Costs/budget estimate for financing	All	February 2015
PHASE 4: INTEGRATION PHASE		
Integrating projects and programs	MM's office	February 2015
Integrating Sector departments plans and projects	MM' s office	March 2015
Development of performance management indicators	All	March 2015
PHASE 5: APPROVAL PHASE		
Adoption of Draft 2015/16 by Council	Council	March 2015
Submission of Draft to District; Province and National Government for comments	MM' s Office	April 2015

Providing opportunity for comments by Public	Community services and MM's office	April 2015
Providing opportunity for comments by IDP representative forum	MM' s office	April 2015
Incorporating comments into the Draft document	MM's office	May 2015
Submit public participation report to council	MM' office	May 2015
Adoption of Final 2015/16 by council	Council	May 2015
Submission of Final 2015/16 to District; Province and National	MM's office	June 2015

1.6. GTM power and functions

FUNCTION	***AUTHORISED***	***PROVIDED BY***
Water and sanitation	*No*	*GSDM*
Electricity Reticulation	*No*	*ESKOM*
Municipal Roads	*Yes*	*GTM*
Other roads (District and Provincial)	*No*	*GSDM and Limpopo Department Transport*
Housing	*No*	*COGHSTA*
Building regulations	*Yes*	*GTM*
Local tourism	*Yes*	*GTM*
Fire fighting	*No*	*GSDM*
Street lighting	*Yes*	*GTM*
Traffic and Parking	*Yes*	*GTM*
Trading regulations	*Yes*	*GTM*
Local sports facilities	*yes*	*GTM*
Municipal planning	*yes*	*GTM*
Municipal public transport	*Yes*	*GTM*

Storm water	*No*	*GSDM*
Municipal airport	*Yes*	*GTM*
Billboards and advertising	*Yes*	*GTM*
Control of liquor and food outlet and street trading	*Yes*	*GTM*
Local amenities	*yes*	*GTM*
Waste and Cleansing	*yes*	*GTM*

1.7. GTM Ranked priorities

2. Water
3. Electricity
4. Roads and storm water drainage
5. Waste removal
6. Housing
7. Cemeteries
8. Land acquisition
9. Hawkers stalls
10. Sports and recreation facilities
11. Street and traffic lights

1.8 GTM IDP and Budget structures and respective responsibilities:

STRUCTURE	RESPONSIBILITIES
Municipal council	- Consider and adopt a process plan - Consider, adopt and approve the IDP and budget
Executive committee chaired by the Mayor	- Decide on the process plan - Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or to delegate this function to Municipal Manager - Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.
Ward councillors	- link the planning process to their constituencies or wards - Be responsible for organising public consultation and participation - Ensure that the annual business plans and municipal budgets are linked to and based on the IDP.
IDP Manager	- Prepare the process plan - Undertake the overall management and co-ordination of the planning process - Ensure that all relevant actors are appropriately involved - Nominate persons in charge of different roles - Be responsible for the day-to-day management of the drafting process - Ensure that the planning process is participatory, strategic and

	implementation orientated and is aligned with and satisfies sector planning requirements - Respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of the Council - Ensure proper documentation of the results of the planning of the IDP document, and - Adjust the IDP in accordance with the MEC for Local Government's proposals **Even if the Municipal Manager delegates some of the functions to the IDP Manager, he or she is still Accountable for the entire process.**
Heads of Departments and Officials/ Steering committee	- Provide relevant technical, sector and financial information to be analysed for determining priority issues - Contribute technical expertise in the consideration and finalisation of strategies and identification of projects - Provide departmental operational capital, - Budgetary information - Responsible for preparing amendments to the draft IDP for submissions to municipal council for approval a
IDP representative forum	- Represent the interests of their constituencies in the IDP process - Provide an organisational mechanism for discussion, negotiation and decision making between stake-holders and the municipality - Ensure communication between all stake-holders representatives, and - Monitor the performance of the planning and implementation process
	IDP Representative forum code of conduct - Meeting schedules must be adhered to - Agenda facilitation and documentation of meetings - Align their activities with the responsibilities of the forum as outlined in the IDP - Regular reporting to constituencies - Require majority for any issue to be resolved

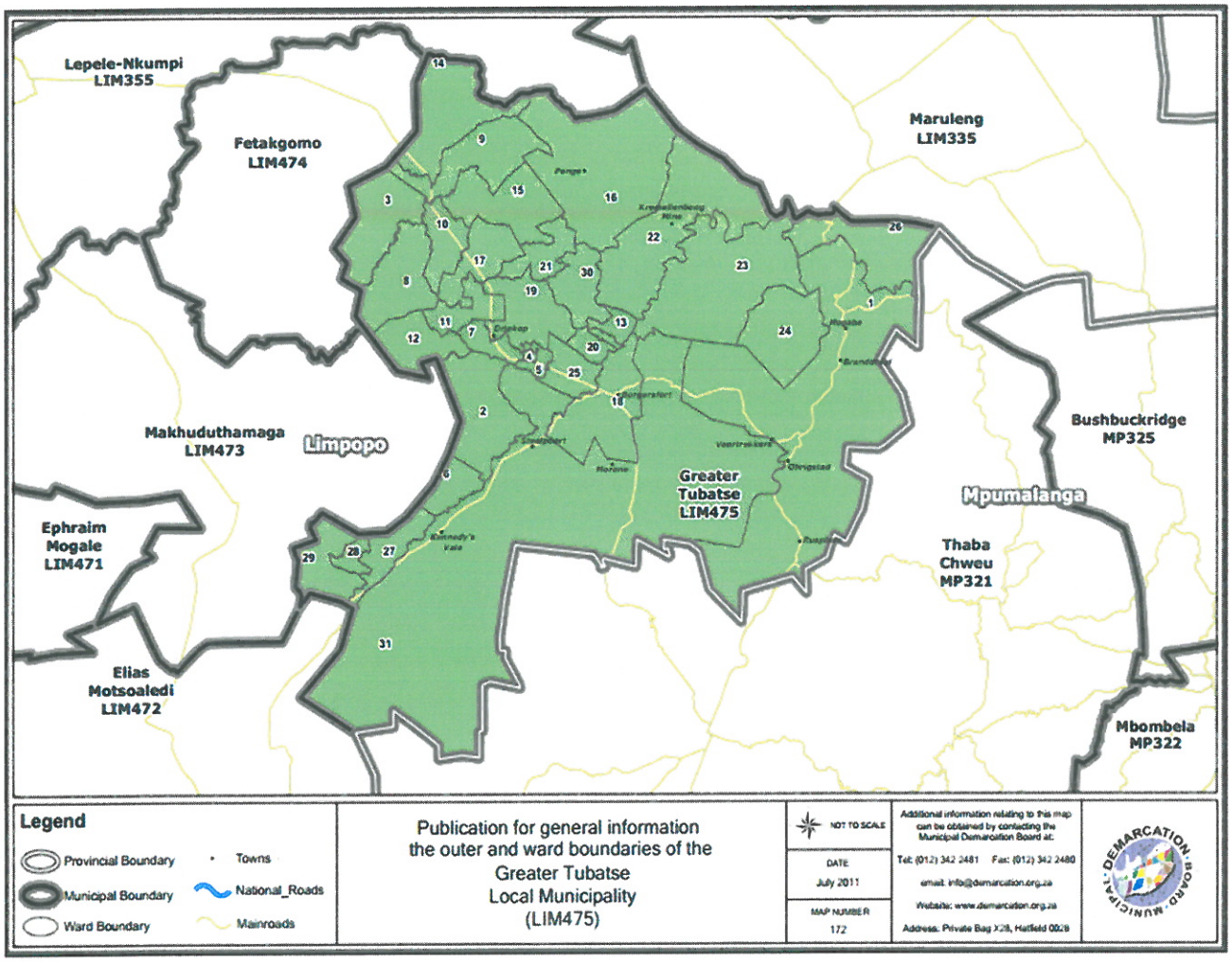
1.9. Description of the Municipality.

The Greater Tubatse Municipality was established after the local government elections of 2000 as an outflow of the municipal demarcation board. The municipality is classified as a B4 municipality due to its spatial and economic characteristics.

GTM is located north of N4 highway, Middleburg, Belfast and Mbombela; and east of the N1 highway; Groblersdal and Polokoane. The area of jurisdiction is approximately 4 550 km2 in size and is known as the middelveld as it is located between the Highveld and lowveld regions. It forms part of Sekhukhune District Municipality in the Limpopo Province.

The State President Mr Jacob Zuma pronounced during his State of the Nations address in 2014, that distressed Mining towns in the Republic have to be prioritised of which Greater Tubatse is part of the 14 identified towns. The municipality is also identified as a Provincial node and it forms part of the Special Economic Zones in Limpopo province.

Map below shows location of GTM within the Limpopo Province and wards



The municipality comprises 31 wards and approximately 166 villages. Large portion of GTM is rural with only six proclaimed townships. The municipality has a council made up of 62 Councillors comprising 31 Ward Councillors and 31 PR Councillors. It has a collective Executive system headed by the Mayor; while the Council is chaired by the Speaker elected in terms of section 48 and 36 of the Municipal Structures Act; act 117 of 1998.

Due to its rural nature; the municipality is confronted with a high service delivery backlogs. Majority of the settlements are far apart which; makes the provision and maintenance of services very costly. Some of these areas are too small to attain the economic threshold required to provide social facilities in a cost-effective manner.

The Limpopo Employment Growth and Development Plan identifies Burgersfort town as a provincial growth point.

The intrusion of the volcanic Bushveld igneous complex into the sedimentary rock of the Transvaal system has resulted in a great metamorphism; causing the introduction of minerals such as: chrome;

vanadium; platinum; asbestos; Andalusite and magnetite. With the exception of the creativity of people; mining still presents the largest opportunity in the area to a sustainable base; whereby the local economy and the area is growing at a high pace.

The mining activities and Natural resources available in the area have created a definite potential to develop tourism and thereby to diversify the economic base of the municipality.

The municipality has developed sector plans; policies and by-laws which will be utilized for the planning of the area and regulating both the internal and external affairs. Over the past five years; the municipality has implemented programs and projects that have assisted in alleviating poverty and have improved the socio economic conditions of the people of Tubatse. New civic centre was developed and assisted in making sure that enough office space is available for personnel.

The Greater Tubatse Municipality will be focusing on the following strategic programs during the financial year under review:

- Acquiring of additional power and functions in order that the revenue base can improve
- Obtain clean audit by 2015
- Development of vision 2030 blue print for long term planning
- Review and implement municipal by-laws
- Review and implement municipal policies
- Review and implement municipal sector plans
- Eradication of poverty within the municipal area by creating jobs
- Maintenance of the existing infrastructure to ensure effectiveness and efficiency of the municipal infrastructure
- Capacitate the workforce to optimize service delivery
- Implementation of the waste PPP program
- Implementation of NDPG and Operation Mabone programs
- Purchase the rented municipal building
- Growing the municipal revenue base by attracting new investments
- Infrastructure development

The municipality has constituted a number of oversight committees or structures e.g. Performance management system; management review committee; EXCO Lekgotla; Internal Audit; Audit committee; Municipal public accounts committee etc. The above stated structures will ensure that the strategic objectives of the municipality are realized by playing an oversight role and reporting to Council respectively.

1.10. Population and Demographics

According to the 2011 STASA information; the total population of this municipality is approximately 335 767 with 83 199 households; these makes Greater Tubatse Local Municipality a municipality with highest population in the District. It also appears from 2007 community survey and the 2011 STASA results that there has been a population decline in most of the local municipalities

Table below indicates population by Geography and Gender: Source STATSA 2011

Municipality	Male	Female	Total
Ephraim mogale municipality	58 207	65 442	123 649
Elias motswaledi	115 503	133 860	249 363
Makhuduthamaga	121 282	153 075	274 357

Fetakgomo	42 258	51 536	93 794
Greater Tubatse	160 398	175 278	335 676

Diagram indicates population in GTM, SDM, LP and SA

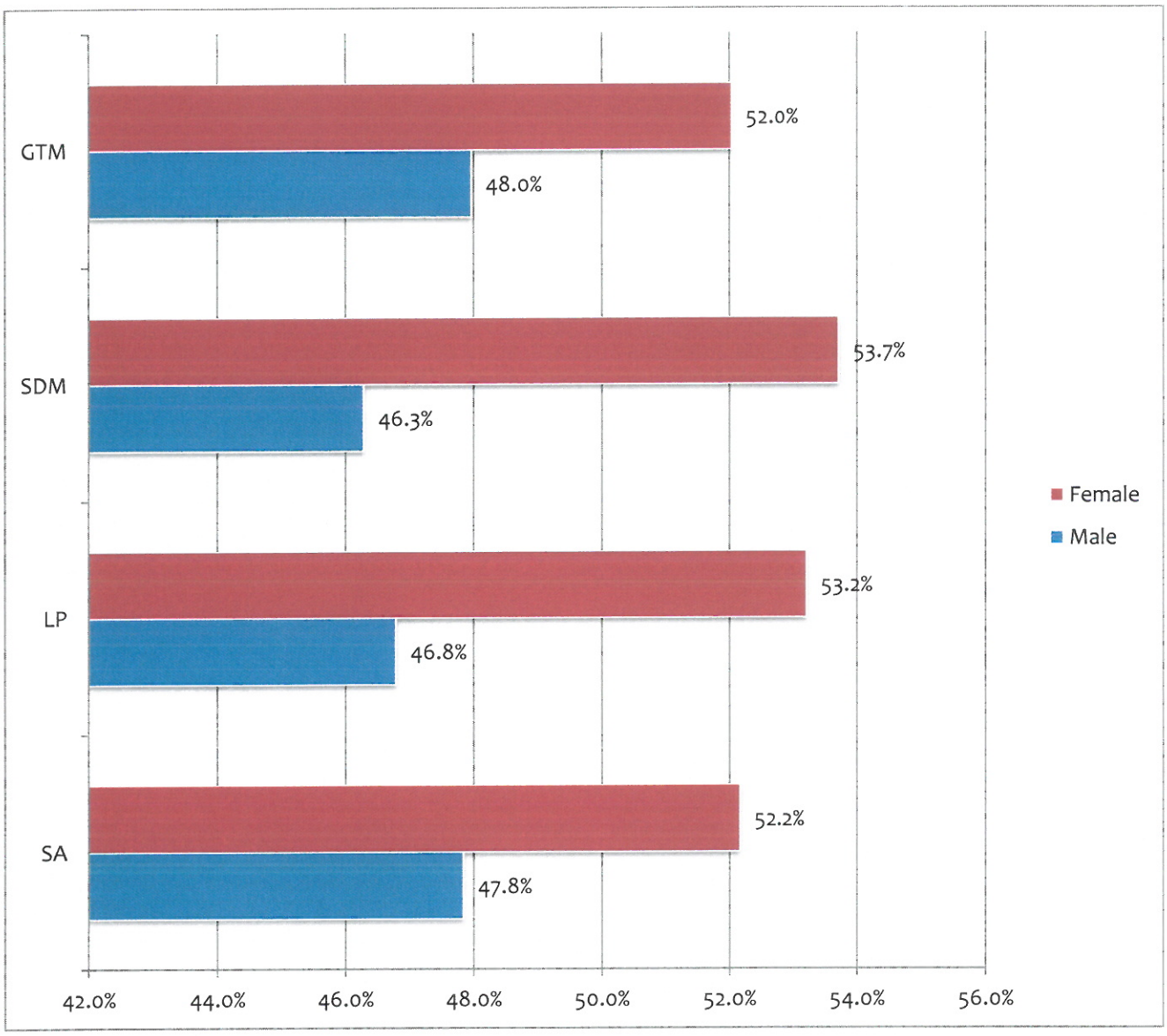


Diagram below indicates population by gender in percentage:

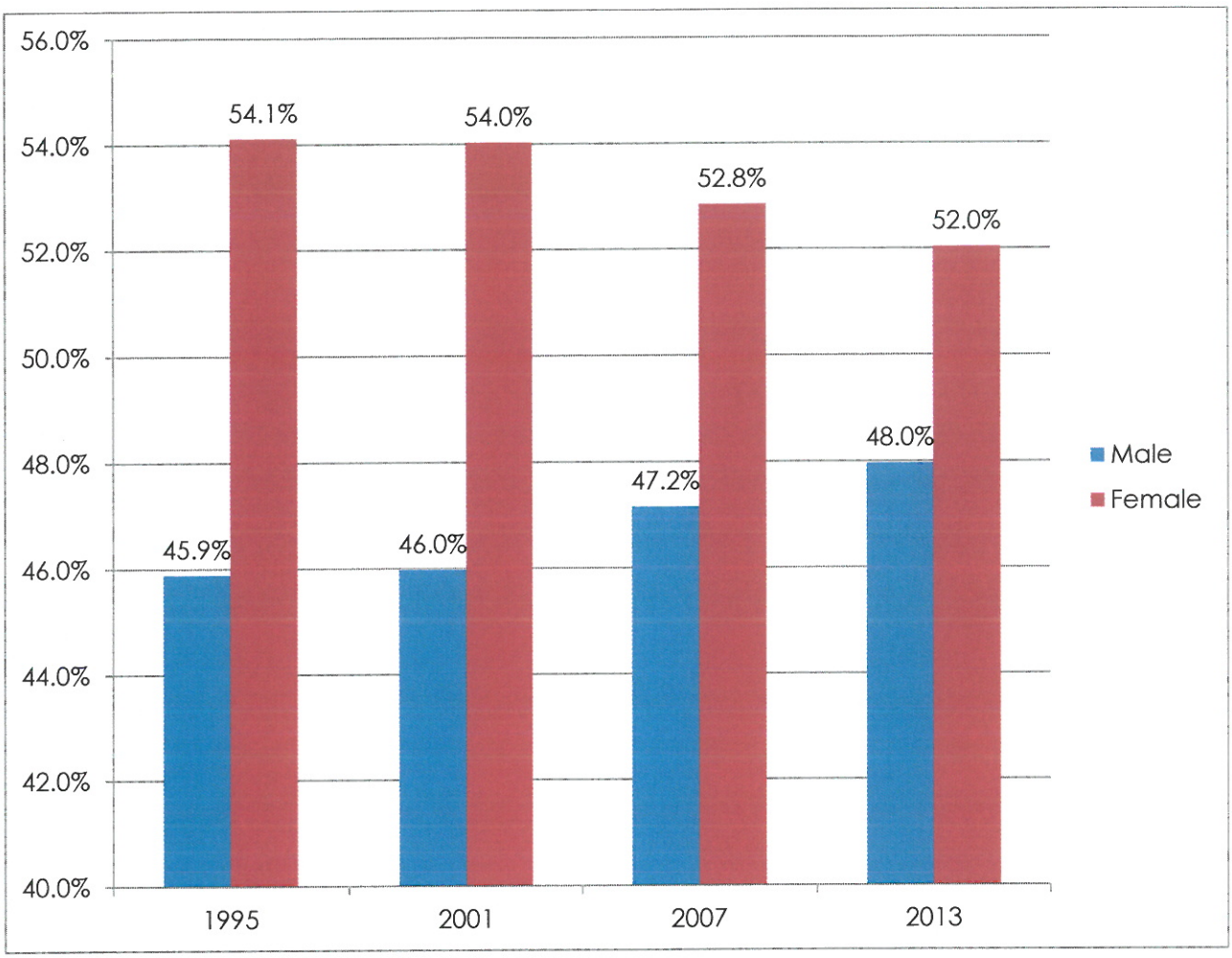


Table below indicates Population group by Gender. Source: (Stats SA 2011)

	Female	Male	Total
POPULATION GROUP			
Black African	172 654	157 156	**329 810**
Coloured	284	358	**643**
Indian or Asian	307	230	**538**
White	2 029	2 380	**4 409**
Other	81	196	**277**
Total	**175 278**	**160 398**	**335 676**

Table below indicates population by gender and age: Source: (STATSA CS 2011)

AGE	MALE	FEMALE	Grand Total
0 – 4	22878	21999	**44877**
5 – 9	20271	22517	**42788**
10 – 14	22440	23354	**45794**
15 – 19	19349	19811	**39160**
20 – 24	15907	19112	**35019**
25 – 29	13245	14505	**27750**
30 – 34	10667	11582	**22249**

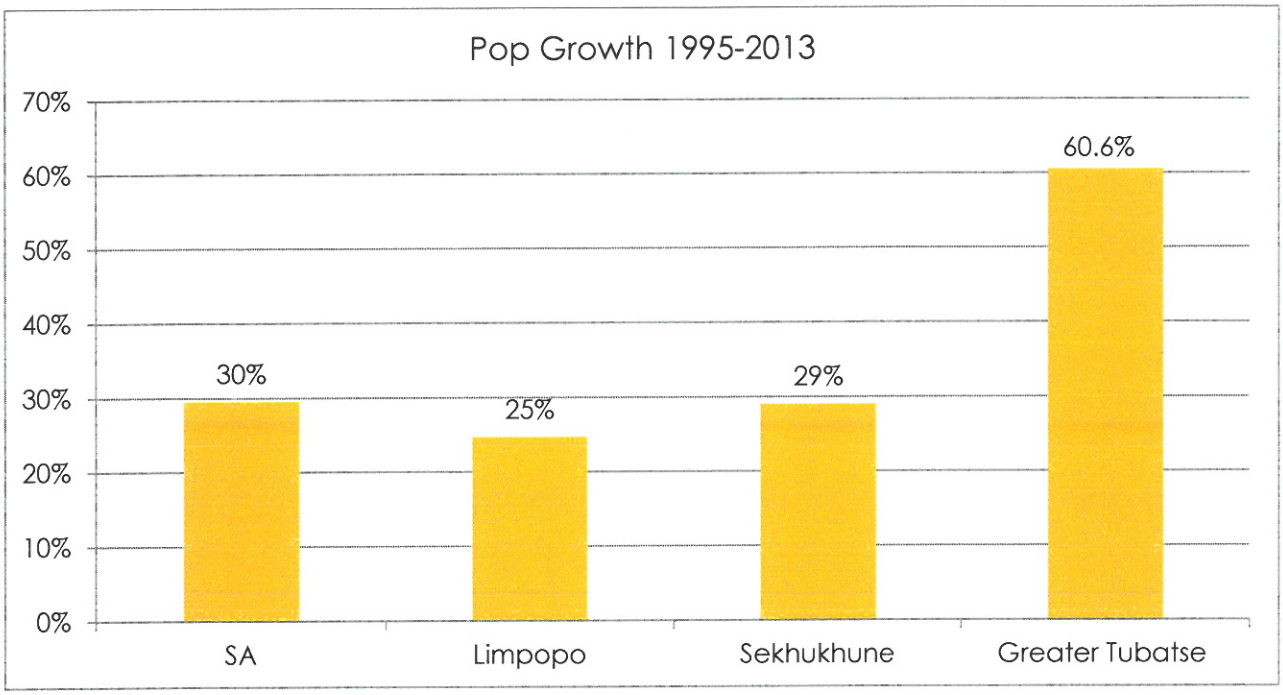
AGE	MALE	FEMALE	Grand Total
35 – 39	7324	8828	**16152**
40 – 44	6076	9519	**15595**
45 – 49	4952	7109	**12061**
50 – 54	4180	6448	**10628**
55 – 59	3241	3993	**7234**
60 – 64	2552	4075	**6627**
65 – 69	2256	3015	**5271**
70 – 74	1484	3086	**4570**
75 – 79	1124	2618	**3742**
80 – 84	362	1322	**1684**
85+	355	1911	**2266**
Grand Total	158663	184804	**335 676**

The projected population growth within the growth points over the period 2005 to 2015 shows that it will be more than double. This will have far more serious implications for the demand for services in the Municipal area; this is due to the mining activities taking place around the area.

Table below indicates projected population growth in some areas of the Municipality:

AREA	2005	2010	2015
Burgersfort	13 389	24 525	28 431
Steelpoort	4 015	9 845	11 414
Ohrigstad	1 313	2 115	2 621
Total	**18 717**	**36 485**	**42 466**

Population growth from 1995 to 2013



Source: Quantech 2013

The age group below 18 years comprises approximately 51% of the population, meaning the population is largely young. The female ratio is almost equal at the age of between 0 and 17 years. This substantially changes when comparing male-female distribution in the economical active age cohorts, i.e. 19-65 years where there are more women.

Table below indicates language frequently spoken in Households Source: (STATS 2011)

English	Afrikaans	IsiXhosa	IsiZulu	Sepedi	Sesotho	SiSwati	Xitsonga	Tshivenda	Others
207	340	224	532	46 592	572	1864	822	38	406

Migration to GTM.

GTM is populated by the people who originates from Limpopo province,only 6% of the population in GTM originates from outside Limpopo and bout 2% of the population originates outside South Africa.

With respect to people from other areas Mpumalanga (7893) leads, followed by Gauteng (5221) and those who originates outside SA (5169)

Diagram below indicates birth place of residents:

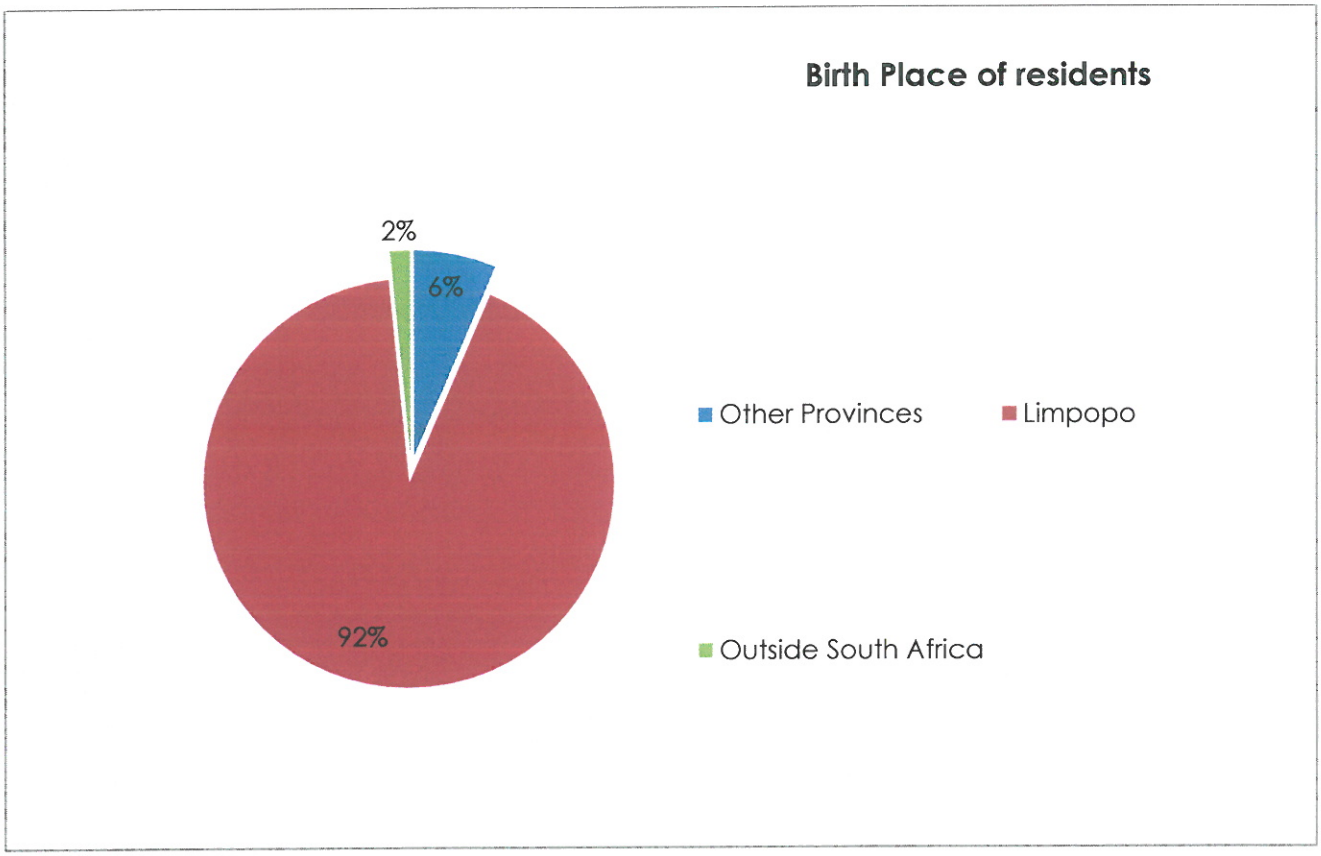
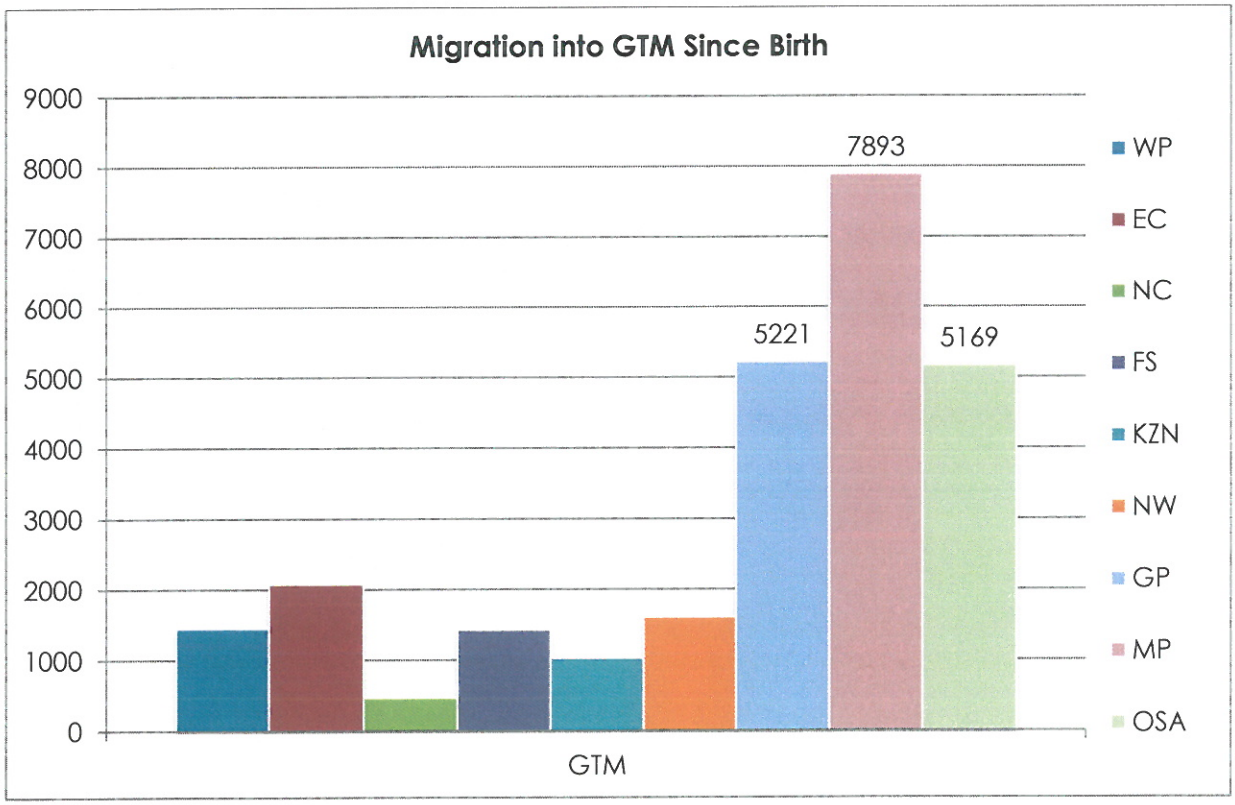


Diagram below indicates migration to GTM:



Source: Quontech 2013

1.11. Special Focus Groups

According to the STATSA 2011 information and the survey conducted by the Greater Tubatse municipality in 2007, there are various focus groups which the municipality has identified and needs to put more effort on. Statistics for the Focus groups such as youth, women and disabled were developed and the following has been recorded:

Source STATSA 2011

	Male							Female							
Age groups	Sight (blind/severe visual limitation)	Hearing (deaf	Communication (speech impairment)	Physical (needs wheelchair	Intellectual (serious difficulties in learning)	Emotional (behavioural	Multiple disabilities	Sight (blind/severe visual limitation)	Hearing (deaf	Communication (speech impairment)	Physical (needs wheelchair	Intellectual (serious difficulties in learning)	Emotional (behavioural	Multiple disabilities	Total
0 – 4	-	-	-	31	76	142	-	5	29	-	-	-	-	-	**283**
5 – 9	39	69	66	211	69	-	-	-	-	-	123	-	70	-	**647**
10 – 14	92	72	35	-	70	161	-	165	-	13	198	54	-	-	**860**
15 – 19	-	42	61	23	-	42	42	60	-	-	-	54	-	-	**324**
20 – 24	-	-	67	46	72	64	-	62	123	34	176	111	138	-	**893**
25 – 29	-	-	58	124	89	18	-	-	-	70	185	68	-	-	**612**
30 – 34	115	178	58	144	44	54	-	-	85	-	126	60	125	42	**1031**
35 – 39	127	-	-	169	-	219	-	59	-	-	165	-	68	-	**807**
40 – 44	112	-	62	119	-	101	-	161	59	-	42	-	-	-	**656**
45 – 49	-	-	-	147	-	-	42	123	61	-	201	84	34	-	**692**
50 – 54	62	-	-	85	54	-	-	175	-	-	95	-	73	-	**544**
55 – 59	67	42	-	62	-	204	-	-	-	59	282	-	-	-	**716**
60 – 64	198	-	121	133	-	-	-	-	-	-	42	-	-	-	**494**
65 – 69	143	59	-	78	-	-	-	-	-	-	42	-	73	-	**395**
70 – 74	40	-	-	13	-	31	-	144	-	-	-	-	-	-	**228**
75 – 79	-	-	-	-	-	-	42	-	-	-	35	-	-	-	**77**
80 – 84	-	-	-	-	-	-	-	97	22	-	-	-	-	-	**119**
85 +	-	-	-	-	-	-	-	-	104	-	77	-	-	-	**181**
Total	**995**	**462**	**528**	**1385**	**474**	**1036**	**126**	**1051**	**483**	**176**	**1789**	**431**	**581**	**42**	**9559**

2 Situational Analysis

2.1.1 Spatial patterns

The spatial patterns of the Greater Tubatse Municipality are shaped by 4 features, which collectively create a distinct spatial character of the municipality, namely:

- Roads
- Mining belt
- Topography
- Apartheid tenure arrangements

2.1.2 Roads

These are the most decisive structuring element of the municipality with three major corridors forming the central nerve system of the municipality along which major spatial activities are taking place, namely:

(a) Dilokong and Burgersfort (R37) Corridor
(b) Stoffberg (R555) Corridor; and
(c) Ngwaabe Corridor to Jane Furse
(d) The Hoedspuit (R36) Corridor

The major roads either allow formation of nodes or settlements at certain appropriate points along the road which become an anchor of spatial development agglomeration, e.g. Burgersfort, Ohrigstad and Steelpoort or smaller settlements such as Kgautswana, Alverton, Penge, etc. or a continuous band of spatial development along a longer road section, e.g. settlements between Mecklenburg and Driekop and Burgersfort or along the Ngwaabe Corridor.

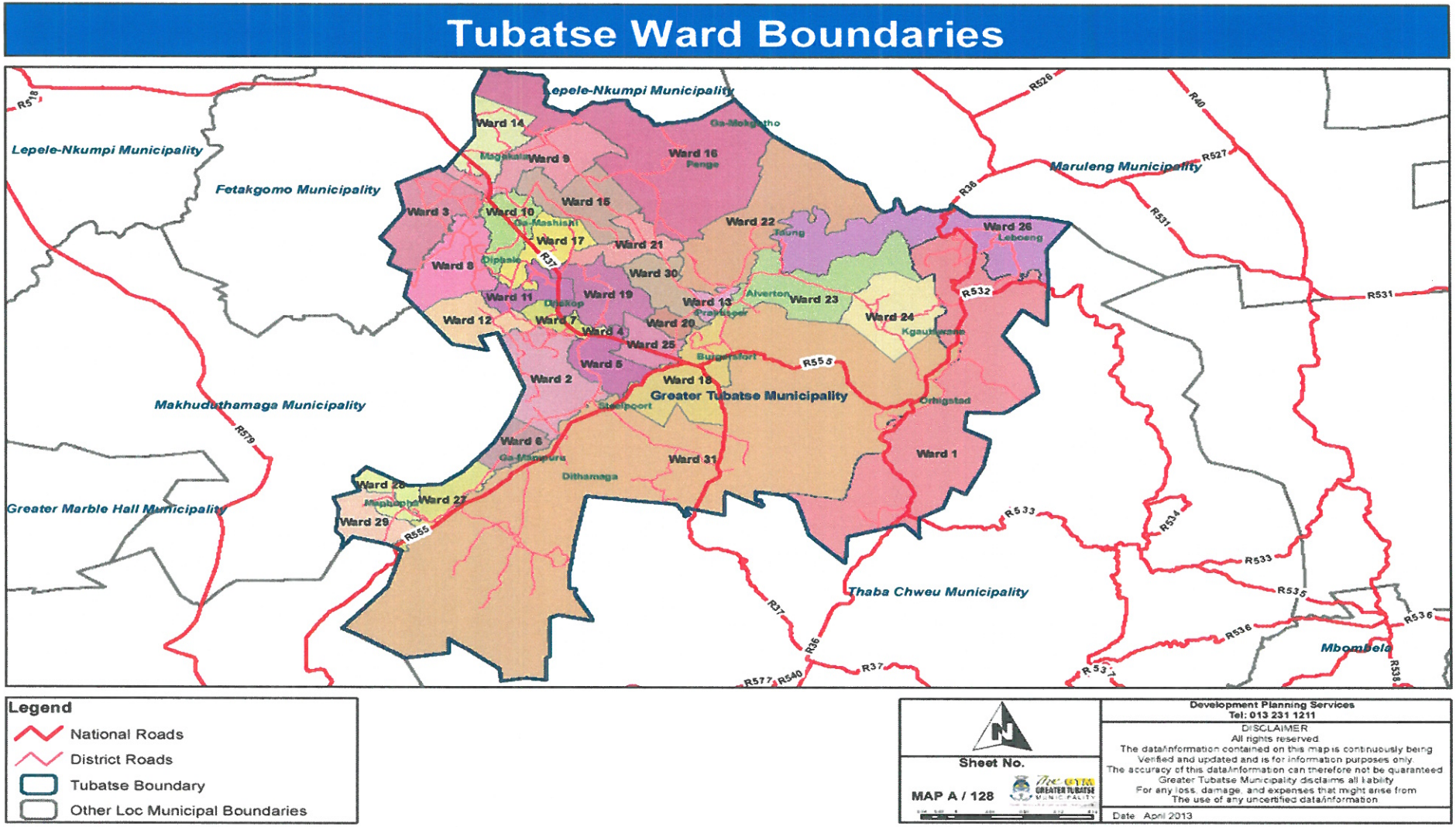
2.1.3 Topography

The GTM area is highly mountainous hence development occurs mostly in valleys. Settlements sizes are small and scattered due to extensive broken terrain. In fact the ridges and the mountains form linear dividers between the settlements. "In certain areas the topography is very steep creating mountainous terrain which is impossible for inhabitation. The ridges further divide the municipal areas creating pockets of homogenous compositions, which determine growth and development potential" (GSDM: Central Tubatse-Driekop, Praktiseer and Burgersfort: Trends Report and Detail Development Plans ;)

The terrain dictates that larger settlement development occurs mainly in flat, low lying areas in-between the mountain ranges. Generally the roads run at the bottom of the basin/ valleys. It is therefore not surprising that the major roads, i.e. R555, R37 and R36 and Jane Furse/ Ngwaabe road) for most part run parallel to rivers. The position of cross-link roads is dictated by topography that is flatter to allow the road to pass through at reasonable flat grades. Where these roads passes through wide basin, particularly in rural hinterlands, an array of settlements has grown around these major roads. In other words there is clustering of series of settlements for almost the entire length of the road, e.g. Mecklenburg-Driekop (R37), Mapareng -Tswenyane (R36) and Mampuru to Eerste Geluk (parallel toR555). There is hardly undeveloped land between these settlements.

Even the scattered rural villages have located within more developable basin almost parallel to mountain range. The central spine road (normally the bus and a taxi route) usually runs along the flatter alignment in the basin. Generally the settlements are linear in form as they are bound by the undevelopable ridges on either side of the access through-road, usually located on low-lying grounds adjacent to a stream.

Map below shows GTM wards and boundaries



2.1.4 Land Tenure System/ Apartheid Legacy

The apartheid policies expected African people to settle permanently only in demarcated areas of the former Lebowa territory (i.e. scattered rural villages) while white people settled in the former Transvaal provincial area with few very compact settlements/ towns (Burgersfort, Steelpoort & Ohrigstad). Land allocation procedures led by the tribal authorities myriad of small settlements, further exacerbated by lack of formal settlement planning in former Lebowa government.

There is a clear and distinctive divide and pattern between the southern and northern areas of the municipality (with the R555 road as a buffer/ boundary). The southern part comprises mainly privately owned farms with intensive commercial agriculture and a few compact towns/ settlements (Burgersfort, Steelpoort & Ohrigstad).

To the contrary, the northern part comprises mainly farms owned by the National Government of the Republic of South Africa, the Limpopo Provincial Government and communities, with very few/ scarce incidences of private land ownership (recently by mines). These areas are often characterized by scattered settlements as already explained. There is also an evident distinction between these two areas in terms of socio-economic development (an apartheid legacy of separate development).

The continuation of historic pattern of ownership of land and current use makes it very difficult to reverse or restructure the settlement and spatial patterns.

2.1.5 Mining Belt

The eastern limb of the Bushveld Igneous Complex (mining belt) is emerging as important structuring element of the municipality's spatial development, which will be increasingly dominant in future. The mining activities will affect mainly the western quadrant of the municipality. It is expected that retail and service businesses will respond to the opening of mines and the development of housing by also locating close to these areas. In time, this may eventually alter the current fragmented spatial pattern by creating few large urban settlements, if the expected scale of mining activities materializes.

2.1.6 Settlements Hierarchy

The Limpopo Spatial Rationale, 2002 and the Limpopo Economic Growth and Development Plan identify hierarchy of settlements for the Limpopo Province, which provide a framework to analyse spatial development trends in Greater Tubatse Local Municipality. The settlement hierarchy is as follows:

- First order settlements (Growth points)
- Second order settlements (Population concentration points)
- Third order settlements (Local Service Points)
- Fourth order settlements (Village service area

2.1.6.1 Growth Points

There are three categories of growth points. They are described in terms of their relative importance in the proposed hierarchy

Population growth / concentration points are clusters of individual settlements with large numbers of people and high population densities. GTM has three population growth points and this is where most number of people is concentrated. The projected population growth within the growth points as identified in the Limpopo Employment Growth and Development Plan over the period 2005 to 2015 which shows that it will be more than double. This will have far more serious implications for the demand for services in the municipal area

Map below shows GTM growth points

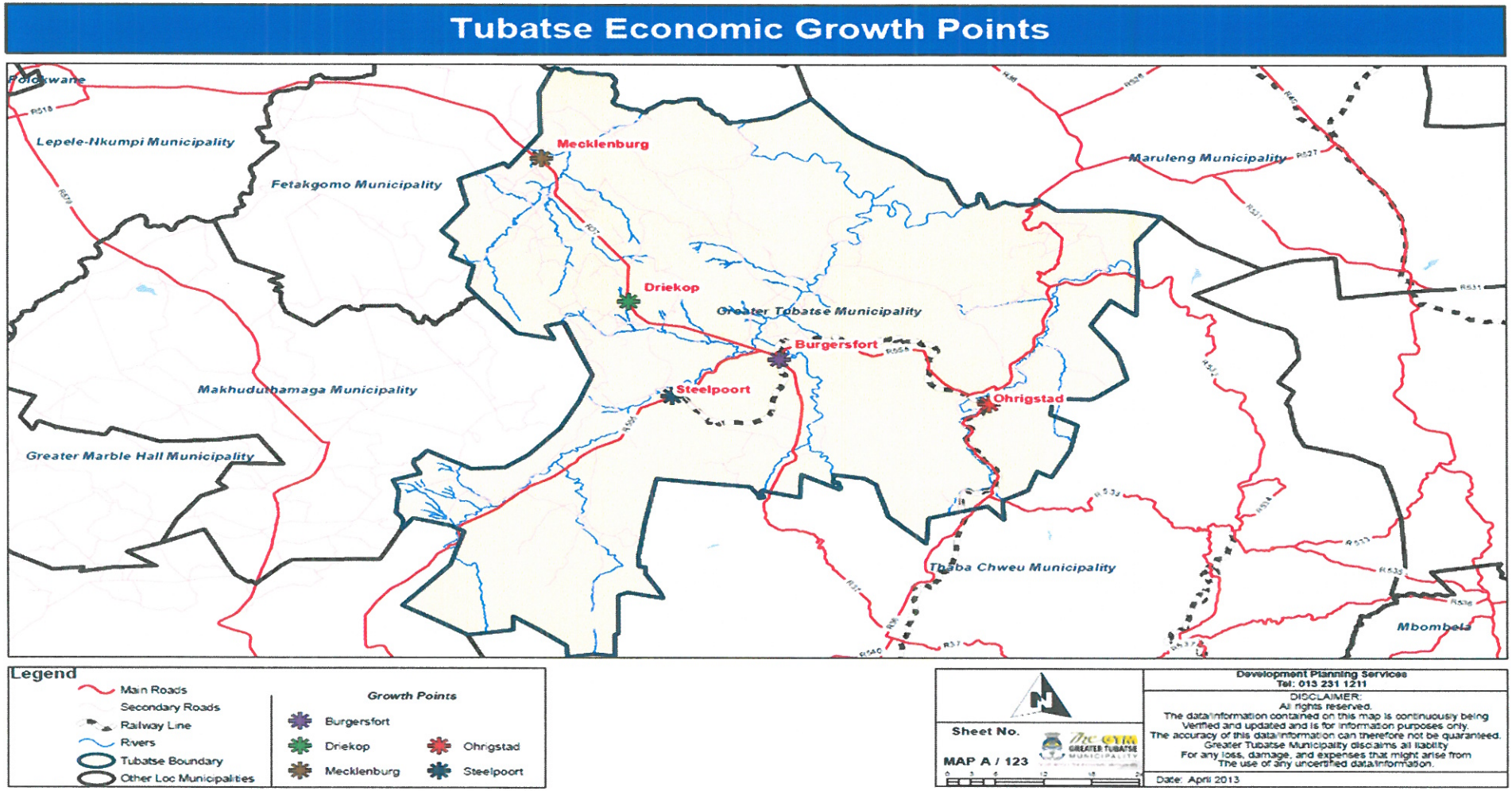


Table below: Settlement Classification and Population 2005 to 2020*: Source* (Greater Tubatse Municipality

		POPULATION PROJECTIONS			INCREMENTAL POPULATION		GROWTH RATE	
PLANNING POPULATION (2002)	SETTLEMENT CLASSIFICATION	2005	2010	2020	2005-2010	2010-2020	2005-2010	2010-2020
577	Growth Point: Burgersfort Total	600	8589	28431	7989	19842	70.3	12.7
14700	Growth Point: Driekop Total	15291	16155	18985	864	2830	1.1	1.6
11065	Growth Point: Ga-Kgwete Total	11510	12161	14291	651	2130	1.1	1.6
207	Growth Point: Ohrighstad Total	215	227	267	12	40	1.1	1.6
998	Growth Point: Penge Total	1038	1097	1289	59	192	1.1	1.6
2019	Growth Point: Steelpoort Total	2100	2219	2607	119	388	1.1	1.6
54569	Pop Concentration: Batau / Praktiseer Total	56762	59968	70475	3206	10507	1.1	1.6
804	Pop Concentration: Ga-Masete Total	836	883	1038	47	155	1.1	1.6
15475	Pop Concentration: Ga-Masha Total	16098	17007	19986	909	2979	1.1	1.6
34773	Third Order Settlements Total	36171	38213	44910	2042	6697	1.1	1.6
6952	Commercial Farm Land Total	7231	7640	8979	409	1339	1.1	1.6
115439	Tribal Areas Scattered Total	120080	126867	149085	6787	22218	1.1	1.6
257578	**Grand Total**	**267932**	**291026**	**360343**	**23094**	**69317**	**1.7**	**2.2**

2.1.6.1.1 Provincial Growth Points (PGPs):

Burgersfort is identified as a provincial growth point and is located where the sections of R555 and R37 are coterminous, virtually at the centres of the Greater Tubatse. It is one of the major trading towns in Limpopo. It consists of higher order land uses such as retail shops, warehouses, government offices (e.g. Municipal offices), transport interchange facilities, e.g. taxi and bus rank, railway station; social facilities, etc. serving the hinterland of about 50 km. This town is located roughly in the geographic centre of the municipal area and this makes it accessible to the majority of people. "Burgersfort is also a municipal capital of Greater Tubatse Local Municipality, which increases its status in the region.

A number of housing developments are planned on the northeast side of Burgersfort. This has also triggered numerous retail and service businesses. The town is also starting to experience problem characteristic of growing urban area, viz, the growth of informal settlements, traffic congestion on certain road section, rising land prices, declining capacity of bulk engineering infrastructure, etc. It also seems that the recent housing development does not match the required social facilities, such as schools and halls. The town is among the fast growing small towns in and around Limpopo.

2.1.6.1.2 District Growth Points (DGPs):

Steelpoort is identified as the second order of settlement hierarchy within the GTM. Steelpoort in comparison to Burgersfort, comprised more of manufacturing industries and mining related suppliers whilst the latter is more dominated by the retail and service centre. This growth point mostly serves the mining community. There are about six operating mines around the town. Steelpoort town is characterized by a mixed used development; including heavy engineering

enterprises; suppliers to the mines; transport facilities; building material suppliers; distributors/ wholesale, medium density housing and small retail component. About sixty per cent of industrial township, i.e. Steelpoort Ext 7 is occupied. Some of the service businesses related to mining have even emerged in fringe areas in the former Lebowa i.e. Tukakgomo and Eerste Geluk, Mapodile just south of Steelpoort.

2.1.6.1.3 Municipal Growth Points (MGP):

These municipal growth points serve mainly the surrounding farming areas and most have higher order goods. However, in traditional rural villages the economic sector is relatively small. There are few local businesses but supported by a large number of population (GSDM LED, 2003).

In GTM the municipal growth points are Ohrigstad, Driekop and Mecklenburg. These settlements except Ohrigstad are expected to grow faster due to mining related development occurring around them. More services need therefore to be rendered in these settlements. Ohrigstad is a small rustic town located along major roads of R36. The town is stagnant with little building activity taking place. There are number of vacant stands and business premises in Ohrigstad.

These properties are also poorly maintained. Mecklenburg is located in the former Lebowa homeland territory along the R37 Dilokong Corridor. The settlement of Mecklenburg is anchored by the police station, Mines and the hospital, and surrounded by the series of hills forming an amphitheatre around an extensive flat land. The settlement is formed along the movement spine road (R37) and a number of roads taking off this main route at almost regular intersection. Generally, the housing densities in these areas are not more than 10 units per ha.

2.1.6.1.4 Population Concentration Points (PCPs):

These are clusters of individual settlements with large number of people and high population densities. Usually these settlements have a small or no economic base but with meaningful social facilities and a substantial number of people. "In most instances the PCPs form part of the settlement cluster that also has one or more growth points within a cluster. The PCPs are mainly located adjacent to the tarred road or intersections of main district roads which provide accessibility to job opportunities elsewhere" (GTM SDF, 2005 p: 25). In GTM, there are currently four population concentration points: Riba Cross, Bothashoek, Mashamothane and Praktiseer. Praktiseer is a fast growing settlement that is merging with Bothashoek. Some of the informal settlements around the east and south of Praktiseer e.g. Ga motodi are in the process of being formalized.

2.1.6.1.5 Local Service Points (LSP):

LSPs are those settlement with a population of 5 000 people or more and do not form part of any clusters. Most of these settlements are dispersed and it is only in few instances where two or more settlements are grouped to each other (GSDM ISDF, 2005). "The potential for self-sustained development is limited by the lack of development in these settlements" (GTM SDF, 2005 p: 29).

However, some LSPs have a potential to develop based on population growth or servicing function potential. Some of these settlements have well-developed social facilities and are big in size compared to the third and fourth order settlements. The LSP settlements in GTM are; viz, Kgautswana, Maakgongwane,

Masakeng, Mophalema, Mampuru and Extension, Malokela A and B and Leboeng. Most of these settlements are small in sizes, and are located a distance from each other and this makes it difficult to provide public facilities unless these are sited adjacent to a movement route (taxi or buses).

2.1.6.1.6 Village Service Point:

This category of settlements in the settlement hierarchy has been identified to allow for circumstances in mainly traditional rural areas where three or more settlements are located in such a way that they are interdependent or linked to one another by means of a specific social- infrastructure. These settlements are mutually dependent on these services. The settlements are small and have small number of people. For instance, there is only one high school in Maretlwaneng, Maadiswane and Ga-mamogolo (North West of Penge).

2.1.6.2 Corridor development

Limpopo Employment growth and development plan (LEGDP), was developed due to the need to put in place a development framework that should guide growth and development in Limpopo. With its strong emphasis on improving the quality of life and sustainable development, the LEGDP aims to create a conductive environment for the people of the province and is identifying the following areas for corridor development:

- Dilokong corridor
- Burgersfort Stoffberg corridor
- Mining belt development

2.1.6.3 Strategic Located land

There are a number of strategically located portions of land in various growth points of the municipality, namely:

2.1.6.3.1 Strategic land in GTM and the intended use

LAND IDENTIFICATION	INTENDED USE
Steelpoortdrift 296KT	Expansion of Burgersfort town
Appiesdooringdraai 298KT	Expansion of Burgersfort town
Dresden 304 KT	Expansion of Burgersfort town
Viljoenshoop 301 KT	Expansion of Burgersfort town
Praktiseer 275 KT	New settlement.
Olifantspoortjie 219 KT (some undeveloped portions thereof)	Expansion of Steelpoort town
Goudmyn 337 KT (some undeveloped portions thereof)	Expansion of steelpoort town

All the above portions are owned by the national government (Department of Rural Development and Land Reform). Processes are already underway by the municipality to have the land transferred from the National government to the municipality in order to develop integrated human settlements. In other instances (Praktiseer) the municipality has already taken further steps to plan for settlement expansion in order to accommodate the increasing pressure to occupy the land in search of proximity to conventional services and work opportunities.

2.1.6.3.1.1 Land Use management

The GTM has prepared a land use scheme in term of the provisions of section 18 of the Town planning and Township ordinance; 1986 (ordinance 15 of 1986).

The scheme is only applicable in the proclaimed townships and Towns of the municipality.

The scheme is used by the municipality as a tool to determine the use of land and land uses; which is deemed to be agricultural ; and shall either be a formal rural settlement; an informal rural settlement; for which the land uses to be permitted have not been depicted by notions for the use zones

2.1.6.3.1.2 Challenges facing land use in GTM

- Unavailability of land use systems for municipal wide area
- Delayed finalization of Land claims
- Land invasion
- The municipality does not own strategic or potential land in the area
- Traditional Leaders are responsible for land allocation especially in the rural villages
- The area is mountainous and is full of dongas
- Scattered settlements poses threat to land development
- Inadequate funds to purchase strategically located land

2.1.7 Spatial Opportunities

- vacant strategic land around growth points
- major economic investment
- clearly defined plans adopted (SDF)
- draft LUMS for rural areas available

2.1.8 Delimitation of Municipal wards

During the past 10 (ten) years, Greater Tubatse Municipality was consisting of 29 wards and is currently having 31 (thirty one). This was published in June 2010 in terms of the Local Government Municipal Structures Act, 1998 (Act No: 117 of 1998) and the Municipal Demarcation Board notice 186 of 2010.

The Municipality consists of approximately 166 villages, 5 formally proclaimed townships with 180 voting stations. The Municipal Demarcation Board 2011 has made a proposal that the following municipal boundaries be re-determined.

- Farm de-hoop 886 KS be incorporated in GTM
- Farm Uitvligt 887 KS be included in GTM
- Farm Buffelshoek 141 be included in GTM
- Farms 466 and 96 of Fetakgomo be included in GTM
- Farm 112 and 113 be excluded from Fetakgomo to GTM
- Portions of Farms H Oepakrantz 291 and Nooitverwacht 324 of Makhuduthamaga be included in GTM

2.1.9 Land claims within GTM

Approximately 50% of the land in Greater Tubatse Local Municipality is under claims. The claims are almost exclusively in rural areas that were part of the former Lebowa territory. Only one claim is found in near an urban area, and that is, in Steelpoort with none in Burgersfort and Ohrigstad. In the first quarter of 2007 the records of the Limpopo Land Claims Commissioner indicated that, out of 52 land claims that were lodged in GTM, 13 have been gazetted and 39 are in the process of being gazetted. The offices of the Land Claims Commissioner in Limpopo were investigating the claims, as required in terms of the Restitution Act.

Nearly 48 % of land claims have been submitted by the communities, 24 % by tribal authority, and 18 % by individual persons (private claimants). Successful land restitution is sometimes undermined by the profile of beneficiaries who, mainly as a result of our colonial and racist past, have limited financial resources, skills, etc required for productive utilization of the land resources once handed over to them.

Table below indicates land claimed in GTM and status of claims

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
1	Stellenbosch	91KT	➢ Maphalla community ➢ Babinatlou tribe ➢ Mafefe local authority ➢ Magadimane Ntoeng	➢ 10/13/1995 ➢ 11/9/1998 ➢ 11/4/1997 ➢ 12/28/1998	➢ Dismissed ➢ Gazetted/ Further Research ➢ Research ➢ Research
2	De paarl	97 KT	➢ The kingdom of sekhukhune land ➢ Roka phasha makgalanoto tribe	➢ 11/13/1998 ➢ 11/3/1998	➢ Research ➢ Gazetted/ Further Research
3	Mecklenburg	112KT	➢ Roka phasha makgalanoto ➢ Winter CT ➢ Stander RHL ➢ The kingdom of Sekhukhune land	➢ 11/3/1998 ➢ 12/29/1998 ➢ 12/28/1998 ➢ 11/13/1998	➢ Gazetted/ Further Research ➢ Research ➢ Research ➢ Research

4	Havercroft	99KT	➢ Havercroft village, ➢ Babina tlou tribe ➢ Mmutlane community ➢ Magadimane Ntoeng	➢ 07/29/1998 ➢ 11/9/1998 ➢ 12/9/1998 ➢ 12/28/1998	➢ Gazetted/ Further Research ➢ Gazetted/ Further Research ➢ Research ➢ Research
5	Tivoli	98KT	➢ Mmutlane community ➢ Magadimane Ntoeng	➢ 12/9/1998 ➢ 12/28/1998	➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
6	Putney	110KT	➢ Mmutlane community ➢ Magadimane Ntoeng	➢ 12/9/1998 ➢ 12/28/1998	➢ Research
7	Croydon	120KT	➢ Masete MA ➢ Roka mashishi tribe ➢ Kgwete M	➢ 12/26/1998 ➢ 11/10/1998 ➢ 11/24/1998	➢ Research ➢ Research ➢ Research
8	Twinckenham	114KT	➢ Winter CT ➢ The roka mashabela	➢ 12/29/1998 ➢ 10/2/1998	➢ Research ➢ Gazetted
9	Surbiton	115KT	➢ Magadimana ntoeng l/govt ➢ The kingdom of sekhukhuneland	➢ 12/28/1998 ➢ 11/13/1998	➢ Research ➢ Research
10	Hackney	116KT	➢ The roka mashabela ➢ Magadimane Ntoeng	➢ 10/2/1998 ➢ 12/28/1998	➢ Gazetted/ Further research ➢ Research
11	Forest hill	117KT	➢ Roka mashishi tribe ➢ Kgwete M	➢ 11/10/1998 ➢ 11/24/1998	➢ Research ➢ Research
12	Streatham	106KT	➢ Tlokwa matlakala ➢ Babinatlou tribe	➢ 11/10/1998 ➢ 11/9/1998	➢ Gazetted/ Further research ➢ Gazetted/ Further

					research
13	Quartzhill	524KT	➢ The roka mashabela	➢ 10/2/1998	➢ Gazetted /Further research
14	London	249KT	➢ Thabakgolo tribe ➢ Mapulana tribe ➢ Malele community ➢ Moripa TL ➢ Thibela TM	➢ 10/28/1998 ➢ 7/20/1995 ➢ 11/9/1998 ➢ 12/9/1998 ➢ 12/3/1998	➢ Research ➢ ➢ Dismissed ➢ Research ➢ Research ➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
15	Clapham	118KT	➢ Bakone-bamanyaka tribe ➢ Roka mashishi tribe ➢ Kgwete M	➢ 12/9/1998 ➢ 11/10/1998 ➢ 11/24/1998	➢ Research ➢ Research ➢ Research
16	Fernkloof	539KS	➢ The roka mashabela	➢ 10/2/1998	➢ Gazetted/ Further research
17	Winnaarshoe s	250KT	➢ The kingdom of Sekhukhune land	➢ 11/13/1998	➢ Research
18	Driekop	253KT	➢ Stander RHL ➢ Driekop B Tribe ➢ Mogane tribe ➢ Mohlala LA	➢ 12/28/1998 ➢ 11/10/1998 ➢ ➢ N/A ➢ 7/3/1997	➢ Research ➢ Research ➢ ➢ Gazetted/ Further research ➢ Gazetted/ Further research
19	De kom	252KT	➢ Tswako-lekentle	➢ 11/4/1998	➢ Research
20	Zwemkloof	283KT	➢ No claim	➢ No claim	➢ No claim
21	Maandagsho ek	254KT	➢ Kgoete MR ➢ Baropodi ba moraba	➢ 12/24/1998 ➢ 11/7/1998	➢ Research ➢ Research
22	Zwemkloof	283KT	➢ No claim	➢ No claim	➢ No claim
23	Groot vygenboom	284KT	➢ Tswako-lekentle ➢ The kingdom	➢ 11/4/1998 ➢ 11/13/1998	➢ Research ➢ Research

			of Sekhukhune land		
24	Garatouw	282KT	➢ The kingdom of Sekhukhune land	➢ 11/13/1998	➢ Research
25	Genokakop	285KT	➢ The kingdom of Sekhukhune land	➢ 11/13/1998	➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
26	Annesley	109KT	➢ Tlokwa matlakala ➢ Stander RHL	➢ 11/10/1998 ➢ 12/28/1998	➢ Gazetted/ Further research ➢ Research
27	Penge	108KT	➢ Stander RHL ➢ Roka-motshana	➢ 12/28/1998 ➢ 12/8/1998	➢ Research ➢ Research
28	Riverside	107KT	➢ Roka-motshana	➢ 12/8/1998	➢ Research
29	Holfontein	126KT	➢ Roka-motshana	➢ 12/8/1998	➢ Research
30	Weltevreden	130KT	➢ Stander RHL ➢ Roka-motshana	➢ 12/28/1998 ➢ 12/8/1998	➢ Research ➢ Research
31	Zamenloop	134KT	➢ Roka-Motshana	➢ 12/8/1998	➢ Research
32	Wimbledon	122KT	➢ Tlokwa matlakala ➢ Bakutswe ba Makofane tribal authority	➢ 11/10/1998 ➢ 9/15/1996	➢ Gazetted/ Further research ➢ Research
33	Morgenzon	125KT	➢ Roka-motshana	➢ 12/8/1998	➢ Research
34	Dieploof	129KT	➢ Roka-motshana	➢ 12/8/1998	➢ Research
35	Kromelleboog	132KT	➢ Roka-motshana	➢ 12/8/1998	➢ Research
36	The shelter	121KT	➢ Winter CT ➢ Roka-motshana	➢ 12/29/1998 ➢ 12/8/1998	➢ Research ➢ Research
37	Adendale	124KT	➢ Bakutswe ba makofane tribal	➢ 1/26/1998	➢ Research

			authority ➢ Tlokwa matlakala	➢ 11/10/1998	➢ Gazetted/ Further research
38	Zonneschyn	128KT	➢ Roka-motshana	➢ 12/8/1998	➢ Research
39	Kranskloof	131KT	➢ Roka - motshana local government ➢ Marota bogwasha (bapedi tribe)	➢ 12/13/1995 ➢ 12/9/1998	➢ Gazetted/ Further research ➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
40	Twyfelaar	119KT	➢ Selala village ➢ Maroga pulana tribe	➢ 10/23/1997 ➢ 11/10/1998	➢ Rejected ➢ Gazetted/ Further research
41	Koedoeskraal	123KT	➢ No claim	➢ No claim	➢ No claim
42	Frankfort	260KT	➢ No claim	➢ No claim	➢ No claim
43	Haakdoorn hoek	262KT	➢ Roka-motshana local government	➢ 12/13/1995	➢ Gazetted/ Further research
44	Groothoek	256KT	➢ No claim	➢ No claim	➢ No claim
45	Rooiboklaagte	259KT	➢ No claim	➢ No claim	➢ No claim
46	Naboomkoppies	263KT	➢ Marota Bogwasha (bapedi tribe) ➢ Roka-motshana	➢ 12/9/1998 ➢ 12/8/1998	➢ Research ➢ Research
47	Schlickmann skloof	258KT	➢ No claim	No claim	No claim
48	Steelpoortsdrieft	296KT	➢ Riba community	➢ 12/28/1998	➢ Research
49	Mooihoek	255KT	➢ No claim	➢ No claim	➢ No claim
50	Praktiseer	275KT	➢ Mosotse community ➢ Kgoete MR ➢ Mokwena NW (maroga community) ➢ Roka-malepo tribal authority	➢ 11/10/1998 ➢ 12/24/1998 ➢ 11/11/1998 ➢ 8/13/1996	➢ Dismissed
51	Derde gelid	278KT	➢ The kingdom of	➢ 11/13/1998	➢ Research

			sekhukhune		
52	Bothashoek	276KT	➢ Mogane tribe	➢ No lodgement date	➢ Gazetted/ Further research
53	Derdegelid	277KT	➢ Derdegelid community	➢ 8/4/1998	➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
54	Hendriksplaats	281KT	➢ Mangabane community ➢ Kgoete MR ➢ Maroga JR ➢ Mabuza VP ➢ Nkwana HS	➢ 11/30/1998 ➢ 12/24/1998 ➢ 10/21/1996 ➢ 12/31/1998 ➢ 12/29/1998	➢ Gazetted/ Further research ➢ Gazetted/ Further research ➢ Gazetted/ Further research ➢ Gazetted/ Further research ➢ Gazetted/ Further research
55	Appiesboomen	295KT	➢ No claim	➢ No claim	➢ No claim
56	Steepoortsdrieft	296KT	➢ Batau ba ga mashifane group	➢ 6/15/1998	➢ Research
	Onverwacht	292KT	➢ Rantho BM ➢ Tjotola IN ➢ Swazi ngobe community ➢ Magale ME ➢ Makofane TM ➢ Funna PJ ➢ Serage PS ➢ Maphanga BS	➢ 12/08/1998 ➢ 12/15/1998 ➢ 03/31/1997 ➢ 12/17/1998 ➢ 12/01/1998 ➢ 12/09/1998 ➢ 12/15/1988 ➢ 12/16/1998	➢ Gazetted/ Further research ➢ Gazetted/ Further research ➢ Research ➢ Gazetted/ Further research ➢ Gazetted/ Further research

					➢ Gazetted/ Further research ➢ Further research ➢ Gazetted/ Further research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
57	Doornbosch	294KT	➢ Bengwenyama-ya-maswazi ➢ Mangabane community ➢ Pulana maroga tribe	➢ 08/29/1996 ➢ 11/30/1998 ➢ 11/10/1998	➢ Research ➢ Research ➢ Research
58	Leeuwvallei	297KT	➢ Moteno E	➢ 12/30/1998	➢ Non-Compliance
59	Mooifontein	313KT	➢ No claim	➢ No claim	➢ No claim
60	Buffelsdrieft	311KT	➢ No claim	➢ No claim	➢ No claim
61	Winterveld	293KT	➢ Pulana Moraga tribe ➢ Bengwenyama-ya-maswazi ➢ Mangabane community	➢ 11/10/1998 ➢ 08/29/1996 ➢ 11/30/1998	➢ Research ➢ Research ➢ Research
62	Fraaiuitzicht	317KT	➢ Mambae a msuthu i	➢ 08/30/1996	➢ Research
63	Witgatboom	316KT	➢ No claim	➢ No claim	➢ No claim
64	Sterkfontein	318KT	➢ Mambae a msuthu i ➢ Mafefe local authority	➢ 08/30/1996 ➢ 05/31/1995	➢ Gazetted/ Further research ➢ Research
65	Eertegeluk	327KT	➢ No claim	➢ No claim	➢ No claim
66	Glenora	339KT	➢ No claim	➢ No claim	➢ No claim
67	Goudmyn	337KT	➢ Ba besele community ➢ Mambae a msuthu	➢ 1996/8/30 ➢ 08/30/1996	➢ Research ➢ Research
68	Elandsdoorn	341KT	➢ No claim	➢ No claim	➢ No claim

69	Olifantspoortje	319KT	➢ Mampa community ➢ Mambae a msuthu	➢ 1998/12/17 ➢ 08/30/1996	➢ Gazetted: 27/08/2004/ Further research ➢ Research/ Further Research
70	Grootboom	336KT	➢ No claim	➢ No claim	➢ No claim
71	De grooteboom	340KT	➢ No claim	➢ No claim	➢ No claim
72	Klipkloof	346KT	➢ No claim	➢ No claim	➢ No claim

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
73	De goedeverwachting	332KT	➢ Mampuru tribe ➢ Babina-Phuti-Ba-Makola Mashego ➢ Makola M ➢ Magolego ME ➢ Makola MR ➢ Makola ME ➢ Maimela ME ➢ Thokoane MS ➢ Makola SF ➢ Tolo SS ➢ Maimela MD	➢ 11/10/1998 ➢ 12/18/1995 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998	➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research
74	Annex grootboom	335KT	➢ Mambae a msuthu	➢ 1996/8/30	➢ Gazetted: 27/08/2004/ Further Research
75	Wildebeestkraal	354KT	➢ Bakoni ba maimela	➢ 1998/12/17	➢ Research
76	Sterkstroom	352KT	➢ No claim	➢ No claim	➢ No claim
77	Boschkloof	331KT	➢ Babina phuti ba makola Mashego ➢ Mampuru tribe ➢ Bahlakwana ba rantho	➢ 1998/11/10	➢ Gazetted:30/03/2007/Further research ➢ Research ➢ Research
78	Klipplaatdrieft	349KT	➢ Batau ba mabelane	➢ No lodgment date	➢ Research
79	Spitskop	333KT	➢ Baleshaba	➢ 3/3/1998	➢ Research

			community ➢ Bahlakwana ba Rantho ➢ Mambae a msuthu ➢ Masha community ➢ Choma MK ➢ Ba mmamaro tribe	➢ 11/11/1998 ➢ 8/21/1996 ➢ 8/10/1995 ➢ 12/9/1998 ➢ 10/16/1997	➢ Research ➢ Research ➢ Research ➢ Research ➢ Research
80	Wildebeeskraal	393KT	➢ No claim	➢ No claim	➢ No claim

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
81	Ironstone	847KS	➢ Bakwena ba ga makua ➢ Tau nkadimeng ➢ Mogaswa manamane tribal authority ➢ Bahlakwana ba maphopha	➢ 10/8/1997 ➢ 05/31/1995 ➢ 8/21/1996 ➢ 10/16/1997	➢ Research ➢ Research ➢ Research ➢ Research
82	Doornhoek	355KT	➢ No claim	➢ No claim	➢ No claim
83	Wildebeeskraal	393KT	➢ No claim	➢ No claim	➢ No claim
84	Winterhoek	350KT	➢ Batau ba ga malekane	➢	➢ Research
85	De bad	389KT	➢ Batau ba ga malekane	➢	➢ Research
86	Mooimeisjesfontein	363KT	➢ Bahlakwana ba rantho ➢ Babina-phuti-ba makola mashego ➢ Mampuru tribe ➢ Bahlakwana ba malekane tribe	➢ 1995/12/18	➢ Gazetted: 30/03/2007/ Further Research ➢ Research ➢ Research ➢ Research
88	Droogehoek	882KS	➢ Tau nkadimeng	➢ 1998/8/12	➢ Research

9	Steelpoortdrift	365KT	➢ Malepa community ➢ Bahlakwane ba malekana tribe ➢ Bahlakoana ba maphopha ➢ Masha community ➢ Tau nkadimeng ➢ Masha nkotwane tribe ➢ Koomane M ➢ Tshehla SE ➢ Masha KE ➢ Tshehla MP ➢ Mokwana ML ➢ Matshigwana RJM ➢ Masha MJ ➢ MaabanE MC ➢ Tolo PT ➢ Tolo ME ➢ Utla MI ➢ Tshehla PE ➢ Molapo NW ➢ Choma RS ➢ Masha L ➢ Tshehla K ➢ Segogela NK ➢ Makola SS ➢ Tshehla NL ➢ Tolo PF ➢ Leshega ML ➢ Makunyane RJ ➢ Tshethla N	➢ 09/11/1998 ➢ ➢ 10/08/1998 ➢ 12/12/1995 ➢ 112/08/1998 ➢ 12/08/1995 ➢ 11/11/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/31/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/9/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/9/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998	➢ Gazetted: 4 May 2007/ Further Research ➢ Research

			➢ Ndimande EM ➢ Makola MJ ➢ Marole NS ➢ Msiza BM ➢ Masha L ➢ Moela MF ➢ Masha MD ➢ Masha MK ➢ Masha MM ➢ Maloma MJ ➢ Maloma SE ➢ Phetla MJ ➢ Choma MD	➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998	➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
			➢ MashigoanE SP ➢ Masha M ➢ Tau MS ➢ Masha M ➢ Masha MS ➢ Masha T ➢ Tau MG ➢ Masha MP ➢ Tolo ML ➢ Magolego TJ ➢ Masha M ➢ Moima MP ➢ Masha SJ ➢ Makola LS ➢ Utla H ➢ Monate MC ➢ Tshomo SM ➢ Masha M ➢ Masha M ➢ Mokoena TA ➢ Masha MJ ➢ Magolego MM ➢ Mashegoana KA ➢ Mokwana M ➢ Magolego MB ➢ Mosehla TA ➢ Magolego M ➢ Masha RE ➢ Moretsele MM ➢ Kubo NJ ➢ Miya SM ➢ Rantho MD	➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/2/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8

			➢ Masha TR ➢ Masha M ➢ Makunyane S ➢ Dikgopo MR ➢ Makunyane MJ ➢ Toto M ➢ Kwale MP ➢ Makuwa MR ➢ Masha MS ➢ Moela MB ➢ Masha M ➢ Makola BS ➢ Mokwana T ➢ Masha S ➢ Masha M	➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998 ➢ 12/8/1998	➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
90	Frischgewaagd	359KT	➢ masha community ➢ Leshaba community	➢ 10/08/1998 ➢ 30/12/1998	➢ Settled: 20 April 2002 ➢ 10/08/1995
91	Tweefontein	360KT	➢ Masha community	➢ 10/08/1998	➢ Research
92	Driehoek	883KS	➢ Bakwena ba makua	➢ 11/09/1998	➢ Research

93	Aapjesboom	884KS	➢ Malepa community ➢ Masha community ➢ Bahlkwana ba maphopha ➢ Bakwena ba makua ➢ Bathlakwana ba malekane tribe ➢ Tau nkadimeng manganeng	➢ 12/22/1998 ➢ 12/31/998 ➢ 12/10/1998 ➢ 11/09/1998 ➢ 09/30/1995 ➢ 12/08/1998	➢ Gazetted/ Further Research ➢ ➢ Gazetted/ Further Research ➢ ➢ Dismissed ➢ ➢ Gazetted/ Further Research ➢ ➢ Research ➢ Research

94	Kalkfontein	367KT	➢ Bahlakwana ba ga rantho ➢ Masha MD ➢ Masha commu MJ ➢ Magolego MM ➢ Matenche ZM ➢ Mmokwana KS ➢ Kgagara MJ ➢ Maupa SB ➢ Kgagara KD ➢ Tusehla NS ➢ Tshehla PM ➢ Rantho triba authority	➢ 11/11/1998 ➢ 12/09/1998 ➢ 08/10/1995 ➢ 12/15/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998	➢ Gazetted/ Further Research ➢ Settled ➢ Research ➢ Settled ➢ Settled ➢ Settled ➢ Settled ➢ Settled ➢ Settled ➢ Settled ➢ Settled ➢ Settled

95	Dwarsriver	372KT	➢ Mashigwana MM ➢ Makwana MD ➢ Tshehla TL ➢ Mashigwana KJ ➢ Baleshaba community	➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/15/1998 ➢ 12/09/1998 ➢ 03/03/1998	➢ Research ➢ Research ➢ Research ➢ Research ➢ Gazetted/ Further Research
NO	**FARM NAME**	**FARM NO**	**CLAIMED BY**	**DATE CLAIMED**	**CURRENT STATUS OF CLAIM**
96	De grooteboom	373KT	➢ Masha community	➢ 08/10/1995	➢ Settled
97	Rietfontein	375KT	➢ Segwane NJ ➢ Mapyane MB ➢ Segwana SL ➢ Makunyane family ➢ Leshaba community	➢ 12/09/1998 ➢ 12/09/1998 ➢ 12/09/1998 ➢ 04/21/1998 ➢ 12/30/1998	➢ Settled ➢ Settled ➢ Settled ➢ Settled ➢ Settled
98	Buffelshoek	368KT	➢ Bahlakwana ba-ga rantho ➢ Phadzimane	➢ 11/11/1998 ➢ 12/27/1998	➢ Settled ➢ Settled

			community ➢ Bakoni ba tau community ➢ Masha community ➢ Bakoni ba maimela	➢ 03/27/1997 ➢ 08/10/1995 ➢ 12/17/1998	➢ Settled ➢ Settled ➢ Settled
99	Thorncliffe	374KT	➢ No claim	➢ No claim	➢ No claim
100	Richmond	370KT	➢ Masha community ➢ Leshaba MA	➢ 08/10/1995 ➢ 12/09/1998	➢ Settled ➢ Research
101	Welgevonden	9JT	➢ Lengwadi IC ➢ Malatji MK ➢ Masha Community	➢ 1998/09/12 ➢ 11/07/1998 ➢ 11/07/1998	➢ Research ➢ Research ➢ Research
102	Mareesburg	8JT	➢ No Claim	➢ No Claim	➢ No Claim
103	St.george	2JT	➢ Ga Mawela Land Claim ➢ Masha Community	➢ 1998/10/11	➢ Referral to the Land Claims Court

104	Halena	6JT	➢ No Claim	➢ No Claim	➢ No Claim
105	Steelpoortpark	366KT	➢ Rantho Tribal Authority ➢ Maabane MB ➢ Dikgopo MF ➢ Bahlakwana Ba Ga Rantho ➢ Kgole KJ ➢ Tau MR ➢ Makgakwe MJ ➢ Bakgatla Ba Mosehla ➢ Bahlakwane Ba Malekane Tribe	➢ 1998/8/12 ➢ 05/26/1995 ➢ 11/07/1998 ➢ 10/16/1995 ➢ 12/08/1998 ➢ 05/26/1995 ➢ 05/10/1998 ➢ 1/07/1998 ➢ 16/10/1995 ➢ 11/07/1998	➢ Ptn 3,8 &13: Settled R/E, Ptn 1, 2, 4, 5, 10: ➢ Research ➢ Gazetted ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research ➢ Research
NO	**FARM NAME**	**FARM NO**	**CLAIMED BY**	**DATE CLAIMED**	**CURRENT STATUS OF CLAIM**
106	Hermansdal	3JT	➢ Masha Community	➢ 10/08/1998	➢ Research
107	Der brochen	7JT	➢ Bakoni Ba Phetla	➢ 04/09/1995	➢ R/E & Ptn 7:Gazetted

108	Walhalla	1JT	➢ Bahlakwa na Ba Rantho	➢ 16/10/1995	➢ Research
109	Hebron	5JT	➢ No Claim	➢ No Claim	➢ No Claim
110	Booysendal	43JT	➢ No Claim	➢ No Claim	➢ No Claim
111	Fochabers	221KT	➢ Barapodi ba moraba	➢ 11/07/1998	➢ Research
112	Perked	223KT	➢ No claim	➢ No claim	➢ No claim
113	Chedle	137KT	➢ No claim	➢ No claim	➢ No claim
114	Godwinton	136KT	➢ No claim	➢ No claim	➢ No claim
115	Patricroft	222KT	➢ Barapodi ba moraba	➢ 11/07/1998	➢ Research
116	Nooitgedacht	227KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
117	Frisco	267KT	➢ Bahlakwa na ba rantho	➢ 10/16/1995	➢ Research
118	Chorlton	405KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
119	Gondor	226KT	➢ No claim	➢ No claim	➢ No claim
120	Didsbury	401KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
121	Clareton	268KT	➢ Magere	➢ 05/26/1995	➢ Research

			tribal authority		
122	Eccles	404KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
123	Pretoria	264KT	➢ No claim	➢ No claim	➢ No claim
124	California	228KT	➢ Magere tribal authority ➢ Molapo tribal authority ➢ Baropodi ba moraba ➢ Leboeng community	➢ 5/26/1995 ➢ 12/22/1998 ➢ 11/07/1998 ➢ 11/17/1998	➢ Research ➢ Research ➢ Research ➢ Research
125	Valencienes	265KT	➢ No claim	➢ No claim	➢ No claim
126	Fallowfield	403KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
127	Klipfonteinhoek	407KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
128	Alverton	274KT	➢ No claim	➢ No claim	➢ No claim

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
129	Klipfontein	270KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
130	Ardwick	406KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
131	Braanddraai	409KT	➢ No claim	➢ No claim	➢ No claim
132	Oldham	272KT	➢ No claim	➢ No claim	➢ No claim
133	Viljoenshoop	301KT	➢ Mafefe local authority	➢ 31/05/1995	➢ Research
134	Pains hill	271KT	➢ Morena tribe	➢ 15/03/1995	➢ Research
135	Honingnestkraans	408KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
136	Suffolk	300KT	➢ Morena tribe ➢ Mampa community	➢ 15/03/1995 ➢ 17/12/1998	➢ Withdrawn ➢ Research

137	Perth	303KT	➢ No claim	➢ No claim	➢ No claim
138	Rietfontein	440KT	➢ Mogane tribe ➢ Magere tribal authority	➢ 31/12/1998 ➢ 5/26/1998	➢ Research ➢ Research
139	Nooitgedacht	437KT	➢ No claim	➢ No claim	➢ No claim
140	Aapiesdoorn draai	298KT	➢ Manok MH	➢ 11/21/1998	➢ Research
141	Dresden	304KT	➢ Roka-motshana ➢ Bakone ba mashishing ➢ Banareng bakgoete tribe ➢ Morena tribe	➢ 12/08/1998 ➢ 09/03/1998 ➢ 05/25/1998 ➢ 03/15/1995	➢ Research ➢ Research ➢ Research ➢ Research
142	Faugha ballagh	306KT	➢ Mafefe local authority ➢ Bakone ba mashishing ➢ Morena tribe	➢ 05/31/1995 ➢ 09/03/1998 ➢ 03/15/1995	➢ Gazetted/Further Research ➢ Gazetted/ Further Research

					➢ Research
143	Jeddo	441KT	➢ Visser JA ➢ Morena tribe ➢ Tswako-maepa tribe ➢ Morena SJ	➢ 01/22/1997 ➢ 03/15/1995 ➢ 11/12/1998 ➢ 07/03/1995	➢ Rejected ➢ Research ➢ Research ➢ Research
NO	**FARM NAME**	**FARM NO**	**CLAIMED BY**	**DATE CLAIMED**	**CURRENT STATUS OF CLAIM**
144	Thionville	305KT	➢ Mafefe local authority ➢ Bakone ba mashishing ➢ Morena tribe ➢ Mampa community ➢ Mashego DT	➢ 05/31/1995 ➢ 09/03/1998 ➢ 03/15/1995 ➢ 12/17/1998 ➢ 08/08/1996	➢ Gazetted/ Further Research ➢ Gazetted/ Further Research ➢ Research ➢ Research ➢ Research
NO	**FARM NAME**	**FARM NO**	**CLAIMED BY**	**DATE CLAIMED**	**CURRENT STATUS OF CLAIM**
106	Hermansdal	3JT	➢ Masha Community	➢ 10/08/1998	➢ Research

107	Der brochen	7JT	➢ Bakoni Ba Phetla	➢ 04/09/1995	➢ R/E & Ptn 7:Gazetted
108	Walhalla	1JT	➢ Bahlakwa na Ba Rantho	➢ 16/10/1995	➢ Research
109	Hebron	5JT	➢ No Claim	➢ No Claim	➢ No Claim
110	Booysendal	43JT	➢ No Claim	➢ No Claim	➢ No Claim
111	Fochabers	221KT	➢ Barapodi ba moraba	➢ 11/07/1998	➢ Research
112	Perked	223KT	➢ No claim	➢ No claim	➢ No claim
113	Chedle	137KT	➢ No claim	➢ No claim	➢ No claim
114	Godwinton	136KT	➢ No claim	➢ No claim	➢ No claim
115	Patricroft	222KT	➢ Barapodi ba moraba	➢ 11/07/1998	➢ Research
116	Nooitgedacht	227KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
117	Frisco	267KT	➢ Bahlakwa na ba rantho	➢ 10/16/1995	➢ Research
118	Chorlton	405KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
119	Gondor	226KT	➢ No claim	➢ No claim	➢ No claim
120	Didsbury	401KT	➢ Magere tribal	➢ 05/26/1995	➢ Research

			authority		
121	Clareton	268KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
122	Eccles	404KT	➢ Magere tribal authority	➢ 05/26/1995	➢ Research
123	Pretoria	264KT	➢ No claim	➢ No claim	➢ No claim
124	California	228KT	➢ Magere tribal authority ➢ Molapo tribal authority ➢ Baropodi ba moraba ➢ Leboeng community	➢ 5/26/1995 ➢ 12/22/1998 ➢ 11/07/1998 ➢ 11/17/1998	➢ Research ➢ Research ➢ Research ➢ Research
125	Valencienes	265KT	➢ No claim	➢ No claim	➢ No claim
126	Fallowfield	403KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
127	Klipfonteinhoek	407KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
128	Alverton	274KT	➢ No claim	➢ No claim	➢ No claim

NO	FARM NAME	FARM NO	CLAIMED BY	DATE CLAIMED	CURRENT STATUS OF CLAIM
129	Klipfontein	270KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
130	Ardwick	406KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
131	Braanddraai	409KT	➢ No claim	➢ No claim	➢ No claim
132	Oldham	272KT	➢ No claim	➢ No claim	➢ No claim
133	Viljoenshoop	301KT	➢ Mafefe local authority	➢ 31/05/1995	➢ Research
134	Pains hill	271KT	➢ Morena tribe	➢ 15/03/1995	➢ Research
135	Honingnestkraans	408KT	➢ Magere tribal authority	➢ 5/26/1995	➢ Research
136	Suffolk	300KT	➢ Morena tribe ➢ Mampa community	➢ 15/03/1995 ➢ 17/12/1998	➢ Withdrawn ➢ Research

137	Perth	303KT	➢ No claim	➢ No claim	➢ No claim
138	Rietfontein	440KT	➢ Mogane tribe ➢ Magere tribal authority	➢ 31/12/1998 ➢ 5/26/1998	➢ Research ➢ Research
139	Nooitgedacht	437KT	➢ No claim	➢ No claim	➢ No claim
140	Aapiesdoorn draai	298KT	➢ Manok MH	➢ 11/21/1998	➢ Research
141	Dresden	304KT	➢ Roka-motshana ➢ Bakone ba mashishing ➢ Banareng bakgoete tribe ➢ Morena tribe	➢ 12/08/1998 ➢ 09/03/1998 ➢ 05/25/1998 ➢ 03/15/1995	➢ Research ➢ Research ➢ Research ➢ Research
142	Faugha ballagh	306KT	➢ Mafefe local authority ➢ Bakone ba mashishing ➢ Morena tribe	➢ 05/31/1995 ➢ 09/03/1998 ➢ 03/15/1995	➢ Gazetted/Further Research ➢ Gazetted/ Further Research

					➢ Research
143	Jeddo	441KT	➢ Visser JA ➢ Morena tribe ➢ Tswako-maepa tribe ➢ Morena SJ	➢ 01/22/1997 ➢ 03/15/1995 ➢ 11/12/1998 ➢ 07/03/1995	➢ Rejected ➢ Research ➢ Research ➢ Research
NO	**FARM NAME**	**FARM NO**	**CLAIMED BY**	**DATE CLAIMED**	**CURRENT STATUS OF CLAIM**
144	Thionville	305KT	➢ Mafefe local authority ➢ Bakone ba mashishing ➢ Morena tribe ➢ Mampa community ➢ Mashego DT	➢ 05/31/1995 ➢ 09/03/1998 ➢ 03/15/1995 ➢ 12/17/1998 ➢ 08/08/1996	➢ Gazetted/ Further Research ➢ Gazetted/ Further Research ➢ Research ➢ Research ➢ Research
158	Nooitgedacht	487KT	➢ Kgwete TE	➢ 5/11/1996	➢ Gazetted/ Further Research
158	Grootboom	491KT	➢ No claim	➢ No claim	➢ No claim
160	Louiseville	348KT	➢ Batau ba ga	➢ 8/26/1995	➢ Gazetted/ Further

			mabelane community		Research
161	Bet'el	484KT	➢ No claim	➢ No claim	➢ No claim
162	Uitkomst	515KT	➢ Kgwete TE ➢ Mantshibi residence trust	➢ 5/11/1996 ➢ 12/29/1998	➢ Research ➢ Research
163	Weltevreden	516KT	➢ No claim	➢ No claim	➢ No claim
164	Boschhoek	514KT	➢ No claim	➢ No claim	➢ No claim
165	Klipplaatdrift	349KT	➢ No claim	➢ No claim	➢ No claim
166	Jackton	431KT	➢ No claim	➢ No claim	➢ No claim
167	Welgevonden	518KT	➢ No claim	➢ No claim	➢ No claim
168	Rustplaats	522KT	➢ Magere tribal authority ➢ Nkwane NM	➢ 5/26/1995 ➢ 12/29/1998	➢ Research ➢ Research
169	Klipplaatdrieft	399KT	➢ Batau ba ga mabelane community ➢ Mtsweni JJ	➢ 8/26/1995 ➢ 12/22/1998	➢ Settled ➢ Research

170	Welgevonden	521KT	➢ No claim	➢ No claim	➢ No claim
NO	**FARM NAME**	**FARM NO**	**CLAIMED BY**	**DATE CLAIMED**	**CURRENT STATUS OF CLAIM**

2.1.10 Landownership

The landownership investigation was conducted through Aktex (Deeds Web) in large farm areas and the Provisional Valuation Roll was used in formally laid out settlements to establish trends discussed below

Table below indicates Land Situated within Former-Lebowa Boundary

No. Of Farms	Extent	Ownership	%
35	69320.2347	Government of Lebowa SA Development Trust Tribal Land	56
25	43251.6938	RSA	37.4
7	11793.6509	Private	9.3
67	124365		100

Table below indicates Properties within former "whites" Republic of South Africa

No. Of Farms	Extent	Ownership	%

15	16208.0890	Government of Lebowa SA Development Trust Tribal Land	12
13	17404.8141	RSA	13
21	103343.2545	Private	75
49	136955.1576		100

The landownership within the former Lebowa area is predominantly in the hands of the State, Government of Lebowa, SA Development Trust and a small proportion is privately owned. Some townships of GTM are owned by national government as a result of pre-1994 constitutional negotiations that saw national government as the successor in-title of all homeland government's assets. However, some of these properties have been transferred to the local authority that is an appropriate level of government where they should be managed, viz Praktiseer Extension 1 and 2, Ga-Mapodile and Mecklenburg.

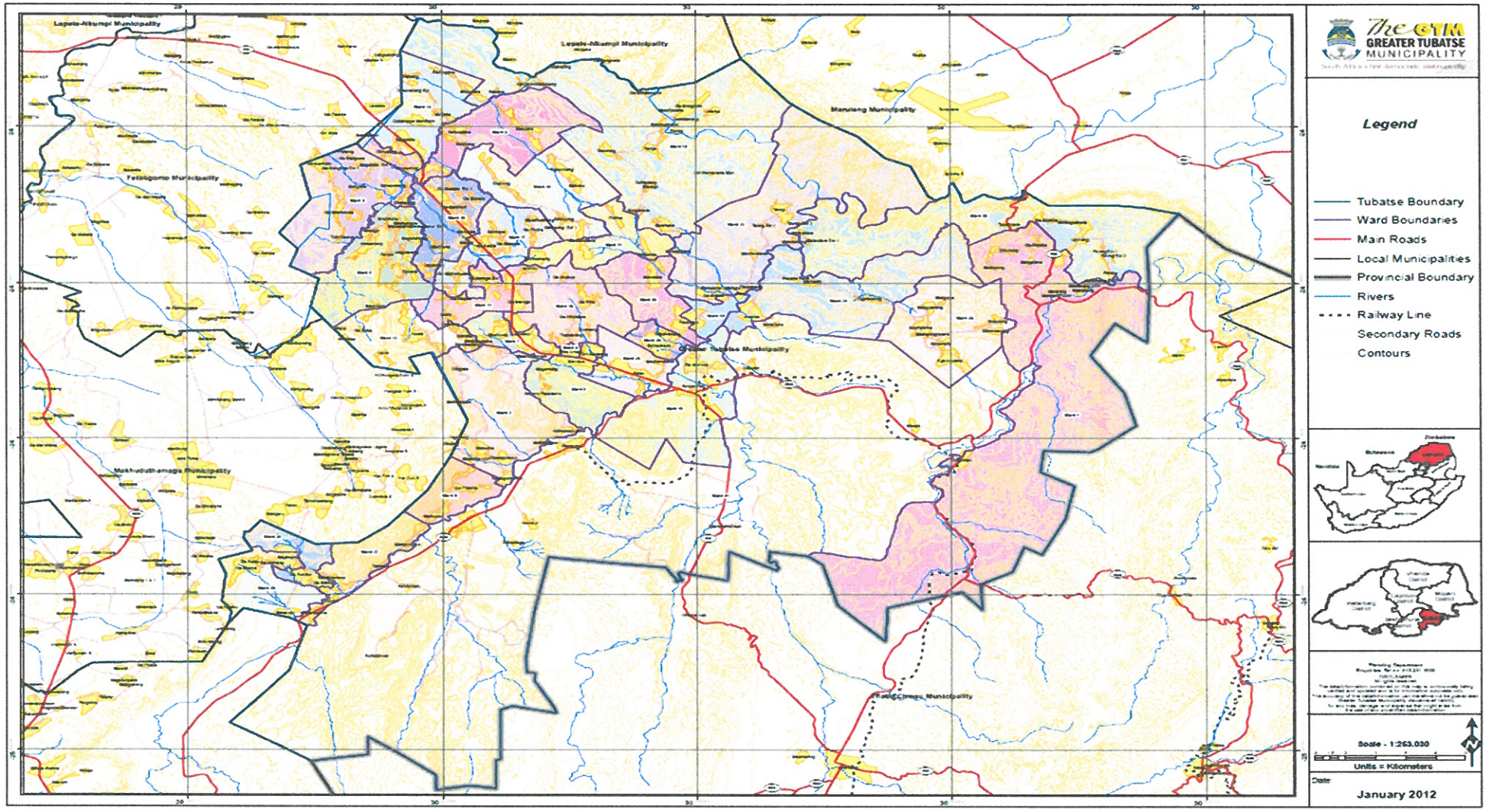
Penge on the other hand is not proclaimed as a township. It is owned by the provincial government of Limpopo and there were processes underway to formalize it since 2001/2002 to date.

In the township of Tubatse Extension 1 the erven have been transferred to residents. However many residential erven; some vacant and others built up; business erven, social facilities e.g. for churches, police stations, schools, crèches, community halls etc, are owned by the Limpopo Provincial government. Ordinarily the management of most social facility erven is a municipal function in terms of the constitution. This anomaly should therefore be corrected.

The balance of land within the former Lebowa territory that comprises villages settled by various tribes or clans and vast unoccupied woodlands is owned by Republic of South Africa, Government of Lebowa, South African Development Trust and few traditional authorities.

Residents on the rural/ peri-urban settlements are allocated the land parcel that they are settled upon by traditional authorities. They neither have formal title deed nor any other real right document to the land they occupy. Theoretically these cause uncertainties as to the rights of the occupiers of the land who invariably improve it at their cost but cannot dispose their properties to whomever by transferring title deeds at Deeds Office.

Map indicates wards for GTM



2.1.11 Conservation Areas

The largest proportion of land in GTM area (probably in excess of 80%) is natural environment. The mines, agriculture and urban development have barely encroached on these wilderness areas. The wilderness generally comprises of bushveld and sparse grassland in limited parts of GTM. It is important to preserve the wilderness for posterity and harvest plant and animal species in a manner that preserve the habitat.

The objectives of protecting habitats for animal and plant species occurring naturally in the wilderness area should be conscious of subsistence requirements of local population and income generating tourism. The GTM area consists of vast plains of bushveld, the rugged topography, natural features such as rivers, an abundance of wildlife, bird species and flora. The expansive vacant land in the south and east is mainly owned by private individuals and in the north and west by tribal authorities. An opportunity exists to revive and re-introduce indigenous species that were previously endemic to the area.
Use of natural and biological resources will create or augment destinations for nature based tourism. Environmental investigations will be necessary before specific habitats are set-aside for such purposes.

Unfortunately no environmental investigation has been conducted to determine whether any of the Red Data species area is found in these areas.

The high-lying areas should be conserved to retain the natural vegetation and characteristics with the aim of accommodating possible future tourism. The extensive natural environment provide opportunity for tourism activities including caravan parks, hiking trails, mountain biking, sky diving, game parks, overnight accommodation, country estate, etc. There is couple of cases where the environment has been kept in its natural states through a number of private game and nature reserves.

Two areas in the municipal area have been identified as highly sensitive in terms of environment. The first lies on the northern boundary of the region along the Olifants River stretching from the villages of Maretlwaneng and Makoloto up to Morathong along the R527 to Hoedspruit. The area is endowed with forestry, deep gorges and waterfalls and has been identified as the very sensitive environment area due to these features. The second is the area bordered by the R36 to Hoedspruit on the west, by R532 to Bouke's Luck on the south and the study area boundary on the north east has been identified as one of the most sensitive area.

2.1.12 Rural Settlements

There are two categories of rural settlement envisaged in GTM viz the traditional homesteads in villages and the country estate (see definition below) in aesthetical pleasant locals particularly around Ohrigstad. The rural settlements are those settlements that are occurring outside the provincial, district and municipal growth points and population concentration points (first order settlement) as articulated in the Limpopo Spatial Rationale, 2002. Essentially the distinguishing characteristic of the rural and urban settlements is that in the former it is expected that the households are to some degree for subsistence, economic or leisure reasons dependent on land livestock and wildlife.

The population concentration points i.e. Penge, Batau/Praktiseer, Ga-Masha and Ga-Masete are functional part of urban areas and design of the built form reflect this though some households may still till land and keep livestock. Whether or not the ploughing of land and animal husbandry is allowed, for purposes of settlement planning such settlements should be treated as extension of urban settlements as the overwhelming majority of households earn their living through employment in urban centres. All large scale and denser housing projects such that they require urban engineering services should be located in growths points and to a very limited extent in population concentration points. Consequently these settlements should receive priority in terms of bulk infrastructure.

2.1.12.1 Settlement Patterns

A stark contrast exists in the spatial structure of the GTM. These areas are associated with the division of the apartheid planning policies of the past, i.e. the 'former Lebowa homelands'. The northern part is very rural composition and subsistence-based, whilst the southern part is far more developed and has a more diversified economy, see map below.

The map above shows the general land use patterns of the municipal area. The existing spatial patterns of the GTM area is dispersed with limited hierarchy of functional order. The majority of settlements in the area have low density per km². The majority of villages are located far apart which, of course, makes the provision and maintenance of services very costly.

These villages are furthermore too small to attain the economic thresholds required to provide social facilities in a cost-effective manner. Poor co-ordination amongst the relevant government departments, both on local and provincial levels, further aggravates the situation as there is no hierarchy or functional order in which priority areas are identified

2.1.13 Climate and Environmental Analysis

2.1.13.1 Climate

The weather conditions for Steelpoort, Ohrigstad and Burgersfort region as a whole is a sub-tropical by nature and conducive to agricultural production. The summer tend to be extremely hot and humid with temperatures often exceeding 35 degrees Celsius between the months of October and march, while the winters tend to be warm during the day and cool to cold at night and in the early mornings.

2.1.13.2 Geology

The GTM is situated on the eastern side of the Bushveld Igneous Complex and the Transvaal geological system and is therefore underlain by both sedimentary and volcanic rock formations. Owing to the geological composition, the area is characterized by steep rising mountains, which are linked by undulating river valleys.

Minerals are found in abundance in the Bushveld Igneous Complex, which has seen the establishment of several mines in the area. The most fertile soils in the region are to be found in the lower lying areas of Burgersfort and Steelpoort, which are deep, well-drained and characteristic of deep sandy/loamy soils of exceptional quality. These soils are suitable for most agricultural purposes.

2.1.13.3 Topography

The northern part of the GTM is mountainous, thereby presenting engineering challenges as far as the development and provision of infrastructure is concerned. The southern part of the GTM is high-lying and has a more moderate topography. The management of the koppies, valleys and the mountain ranges in the area is critical to ensure environmental sustainability. The GTM area is highly mountainous hence development occurs mostly in valleys. Settlements sizes are small and scattered due to extensive broken terrain. In fact the ridges and the mountains form linear dividers between the settlements. "In certain areas the topography is very steep creating impossible mountainous terrain which is barely inhabited. The ridges further divide the municipal areas creating pockets of homogenous composition, which determine growth and development potential" (GSDM: Central Tubatse-Driekop, Praktiseer and Burgersfort: Trends Report and Detail Development Plans).
The terrain dictates that larger settlement development occurs mainly in flat, low lying areas in-between the mountain ranges. Generally the roads run at the bottom of the basin/ valleys. It is therefore not surprising that the major roads, i.e. R555, R37 and R36 and Jane Furse to Lydenburg

road for most part run parallel to rivers and mountains. The position of cross-link roads is dictated by topography that is flatter to allow the road to pass through at reasonable flat grades. Where these roads pass through wide basin, particularly in former Lebowa homeland motley of settlements have grown around these major roads. In other words there is clustering of series of settlements for almost the entire length of the road, e.g. Mecklenburg-Driekop (R37), Mapareng -Tswenyane (R36) and Mampuru to Eerste Geluk (parallel toR555).

In former 'white areas' the spatial development is contrasting as it tends to be more nodular therefore not continuous. For example, there is approximately 20 km of vacant of intervening land between Steelpoort and Burgersfort and about 50 km between Burgersfort and Ohrigstad along R555. This land need to be managed properly for the expansion or growth of Burgersfort, Steelpoort and Ohrigstad towns.

Even the scattered rural villages have located within more developable basin almost parallel to mountain range. The central spine road (normally the bus and a taxi route) usually runs along the flatter alignment in the basin.

2.1.13.4 Rivers

There are three main rivers in the GTM, namely the Spekboom, Steelpoort and the Olifants, which is the largest. The existence and topography of these water sources present an opportunity to create water storage facilities. The construction of De hoop dam in the Steelpoort River which was finalized in 2011 will have major benefits for agriculture, as well as for general development in the region. There is a need to carefully assess the water needs of the area, taking into consideration the development of the mining industry, which in itself need large quantities of water. Given the present water needs in the municipal area, an increase in storage facilities or the expansion of the existing storage facilities needs to be investigated.

Due to the lack of waterborne sewerage infrastructure in many of the villages, one of the major challenges is the pollution occurring in these rivers. These rivers are a major source of drinking water for the communities who do not have access to piped water. These rivers are also used for irrigation purposes for agricultural activities within the municipal area.

2.1.13.5 Air quality and pollution

Air pollutants are defined as substances which, when present at high enough concentrations, produce significant negative impacts on people and/or the environment. The main or key pollutants that are likely to be detected in the district include SO_2, NO_X, CO, PM and VOCs. The origin and health impacts associated with these pollutants will be discussed in a later chapter.

The Tubatse Local Municipality is found in the Northern eastern part of the District. The main towns in the area are Burgersfort and Steelpoort. The main activity in this area is the mining of chrome and platinum. There are also three chrome smelters in the area. This then means that the area is likely to have air pollutants like sulphur dioxide, nitrous oxides, chromium (VI) and particulate matter. There is also significant traffic in the area due to the transportation of minerals which introduces a substantial pollution from the vehicles. Other pollutants like pesticides can also emanate from the farms around Ohrigstad towards Burgersfort, of which the extent has not yet been determined.

One key element, which is of paramount importance for the Greater Tubatse is to put real time air pollution monitoring measures in place as soon as is practically feasible, so as to determine the extent of the problem and/or the concentrations of air pollutants in the area of jurisdiction, since air pollution has economic and social implications. This will also allow for accurate dispersion modelling. Currently, the district has three passive air quality monitoring stations which are being monitored by an independent company. The pollutants being monitored include SO_2, NO_X and Fallout dust.

2.1.13.6 Surface pollution

All the waste is collected and dumped at Burgersfort municipal landfill site. Empty cans, bottles, plastics and paper are the most dumped litter in the areas of Burgersfort, Ohrigstad, Praktiseer, Steelpoort and Ga-mapodile. There are no formal litter picking done in the rural areas of Greater Tubatse Municipality. Old mining areas such as Penge, Taung, and Krommelenboog etc are regarded as the most hazardous areas due to the asbestos remains exposed either by rain and life stock.

Emphasis must also be made on the mines and agricultural activities that are currently taking place in the area in making sure that they are restricted from using hazardous chemicals that might result as a threat to the environment. There is a need for the Municipality to develop Environmental management policy and strategy in making sure that the environment is managed properly.

Table below indicates SWOT analysis for GTM spatial rationale

Strength	**Weakness**
- Environment sub-unit established - ELD department established	- Unavailability of land use system to deal with municipal wide area and acces to land. - Lack of by-laws - Lack of municipal owned land
Opportunities	**Threats**
- The area is a mining area	- Delayed finalization of land claims - Land invasion

2.1.14 Climate change

Climate change is a global climate patterns, apparent from the mid to the late 20th century onwards; attributed largely to the increased levels of atmospheric carbon dioxide produces by the use of fossil fuels.

A continuous flow of energy from the sun heats the Earth, Naturally occurring gases in the atmosphere , known as greenhouse gases – this includes carbon dioxide; trap the heat like a blanket, keeping the Earth at an average of 15 degrees Celsius – warm enough to sustain life. If The overuse of fossil fuels is increasing, co2 in the atmosphere will also increase, trapping more and more heat and warming the earth.

As a result, we are seeing more dramatic weather patterns across the globe resulting in devastating natural disasters and shrinking the world's ice shelves and glaciers due to warming sea water. Because ice acts as a solar reflector, the less ice there is the less heat the Earth reflects.

Effects of global warming are the ecological and social changes caused by the rise in global temperatures, the rising sea levels and the decreased snow cover in the Northern hemisphere. There is a scientific consensus that climate change is occurring, and that human activities are primary drivers.

The United Nations climate change conference was held in Durban from 28 November -11December 2011. The conference resulted in the adoption of 19 COP decisions and 17m CMP decisions and approval of a number of conclusions by the subsidiary bodies. These outcomes cover a wide range of topics, notably the establishment of a second commitment period under the Kyoto protocol, a decision on long term cooperative action under the convention, the launch of a new process towards

an agreed outcome with legal force applicable to all parties to the convention, and operationalization of the green climate fund.

The South African position is that there should be a different responsibility for emission of the past, but equal responsibilities for emission of the future.

South Africa agreed to a frame work for mitigation action. There was a need to reduce greenhouse gas emission and at the same time ensure that economic growth is not compromised.

2.1.14.1 Impact of climate change in South Africa

From the socio-economic aspect, South Africa is particularly vulnerable to the impacts of climate change for a number of reasons:

- A large proportion of the population live in impoverished circumstances, where informal settlements are set up in locations that are vulnerable to extreme weather events and lack of adequate housing structures to offer sufficient protection against rain; wind and cold. There is also a high incident of diseases, which places impoverished people at further risk.
- Agriculture and fisheries both play an important role in food security. They also provide employment opportunities for a large percentage of the population. Small scale farmers and subsistence farmers are most vulnerable to the effects of water shortage and droughts,and while large commercial farmers have better infrastructure; such as boreholes, windmill; pumps and irrigation system that may help them to cope with water shortages, they may also be effected by water restrictions.
- The shift in rainfall patterns, together with rising temperatures and atmospheric carbon dioxide is likely to enhance vegetation growth in some regions, which could result in bush encroachments; this could change ecosystem and population dynamics, leading to a change in plant and animal communities.
- Invasive alien vegetation; which is better adapted to change, and quickly out-competes the indigenous vegetation, rapidly taking over and transforming the landscape into a mono-community consisting solely of alien plants.
- Forestry is impacted, as commercial forests place a large demand on water resources.
- Change in physical charecters of the marine environment with a rise in sea levels and warming of the Agulhas and Benguela currents on the east of the west coast of South Africa resuls in ocean productivity due to warmer sea srfaces temperatures.
- Many of these these effects will have huge implications on food security, employment, exports and tourism, increase in the occurrence of extreme weather events may also increase the riskof cholera outbreaks especially in the informal settlements where sanitation is lacking and residents ofen do not have access to safe drinking water.

Climate change does not just imply a gradual change in climate – although the changes may indeed be gradul and subtle, the long term effect is far more drastic.

2.1.14.2 South Africa's response to climate change

There is no doubt that the next few decades will see major changes, not the least of which will be technological progress. History teaches that, what is far-fetched today will be common practice tomorrow. Thus the developed nations of the world, with their immense capital reserves, need to be encouraged to develop appropriate technologies to mitigate global climate change. South Africa as an

integral part of the developing world is always willing to accept new developments as they become appropriate to achieving its national goals and objectives.

Soth Africa has adopted a National Response strategy to climate change in September 2004. The strategy seeks to address the following isues:

- Supporting national objectives and sustainable development
- Adapting to climate change
- Developing a sustainable energy program
- Meeting international standards
- The integration of climate change response in government
- Government/Industry partnership
- Domestic legal provision
- Climate change related education, training, awareness and capacity building
- Climate change related research, development and demostrations
- Inventories of greenhouse gases and air pollutants
- Accessing and managing financial resouces for climate change.

2.2 Infrastructure and Basic Services Analysis

Almost all infrastructural projects implemented by Greater Tubatse municipality are EPWP related projects. These assist the municipality in creating jobs and at the same time ensuring that the socio-economic conditions of the area is improved. For the 2013/14 financial year; the municipality has created 800 during the construction of the small access bridges and other related projects. This serves as a testimony to the call made by the State President, that Government must create jobs for the people.

2.2.1 Water

GTM is currently not either water services provider or authority. The Sekhukhune district municipality is the Water services Authority and Provider. Due to the rapid growth of the municipality, GTM has made an application to the Minister and MEC for Corporative Governance Human Settlement and Traditional Affairs to be designated as both the water and sanitation Authority and is still a-waiting for a response. The Municipality has finalized the development of water study for the urban areas and is currently busy with a feasibility study to the matter. There is a need for the Sekhukhune District municipality to start prioritising Water in GTM to support the Special Economic Zone program and Presidential special package program.

Thereare four main sources of water within GTM:

- Abstraction from surface sources within the area of jurisdiction (dams, springs, large rainwater collectors such as natural rock surfaces or streams).
- There are three main rivers in GTM from which water is collected, i.e. Spekboom, Steelpoort, and Olifants rivers.
- Abstraction from groundwater sources within the area of jurisdiction (boreholes or dug wells);
- Purchase from external sources (e.g. bottled water)

There are five water schemes within the Greater Tubatse Local Municipality. These are:

- Lebalelo water scheme (northern portion)
- Penge local sources (north eastern portion)
- Lower Steelpoort Tubatse water supply scheme (central portion)
- Blyde Local source (eastern portion)
- De Hoop 1,8, and 13 water scheme (western portion)

Table below indicates water purification plants in Tubatse local municipality:

NAME	CAPACITY	REQUIREMENT
Burgersfort water treatment works	5ml/day	Increase capacity
Steelpoort water treatment plant	2ml/day	Increase capacity
Praktiseer water treatment plant	5ml/day	Increase capacity
Penge water treatment plant		Refurbished
Mooihoek water treatment works		

Historically, piped potable water at GTM was available only in the towns of Burgersfort, Steelpoort and Ohrigstad, few 'black" formal townships e.g. Praktiseer and Eerste Geluk, mines and public institutions, e.g. hospital, police stations, etc. Most public institutions had their own supply system, mainly from boreholes. Recently the water supply network has been extended for domestic uses to

many villages within the former Lebowa homeland territory. In the rural or peri-urban areas, water is provided mainly through standpipes on the streets (RDP standard). It is therefore not surprising that "17 % of the people obtain their water from natural resources which includes rivers, streams and rainfall, 51.8 % of people obtain water from public taps, 6.8% from boreholes and only 12.3% from an on-site tap". A water source in the town of Burgersfort has reached capacity and this prevents the municipality from approving new township developments and therefore the Sekhukhune District Municipality is in a process of upgrading the saurce in Burgersfort, Praktiseer, Ngoabe, Bothashoek etc.

The voluntary movement of young people away from remote rural settlements will reduce water demand at these places in future and will increase water demand at the concentration points where the people are moving to. It is important to prioritize planning of larger and denser settlements where people are migrating towards for service delivery to ensure greater impact. This is witnessed by the development of the De-hoop dam and putting of new pipe lines from De-hoop and Lebalelo water scheme to various areas within the municipal area of jurisdiction.

The protracted drought in Sekhukhune region has forced the public authorities to speed up the extension of water network or delivery of water through tanks in the rural / peri-urban areas. This demand has been exacerbated by the increasing densification of few settlements where population is gravitating towards. The recent proliferation of mining activities, edging closer to twenty in the municipal area will be more than double the amount of water required in the future. In this regard the estimated total mining water demand was between 27.2 and 38.5 megaliters per day in 2005 and is projected to be between 76.1 and 100.1 by 2020.

The recent investigation by the Department of Water Affairs confirmed that most feasible option to improve water supply in this drought stricken region was to construct De Hoop dam and bulk raw water distribution system with connections of Olifants via Lebalelo Water Scheme. The construction of the dam has commenced and will only be functional in 2014. Following are figures indicating water access by households in the area:

Table indicates Source: comparative information on basic services 2009: COGTA

Service	Total households	Households access	Households access percentage	Households below basic level/ backlogs	Households below basic level/backlogs percentage
Water	83 199	63 026	79.3%	20 173	20.7%

Table below indicates water availability and unavailability per ward and village: GTM 2013 wards-councilor's needs analysis and Public comments during the 2013/14 draft IDP.

Ward No:	Villages	With Access	Without Access	Backlog / challenges
Ward 01	Majadidjukudu		Many sections do not have water	The machines is always broken
	Maepa	Water is normally received		Extension of pipelines
	Manthibi		No access to water	No infrastructure
	Makopung	Receive once in		Insufficient supply

Ward No:	Villages	With Access	Without Access	Backlog / challenges
		a week		
	Banareng and Makgwareng			Extension of pipelines
	Ga-mabelane	Once per week		Extension of pipelines
	New stands	Once per week		Level of services is extremely poor
	Mapareng	Water supply accordingly		No challenges
	Malaeneng	Water supply accordingly		No challenges
	Ohrigstad			Maintenance needed
Ward 02				
	Tukakgomo	Source not enough		Reservoir too small
	Legabeng	Source not enough		Reservoir too small
	Mapodile			Poor maintenance
	Garagopola			No infrastructure
	Tukakgomo extension		Without water	No infrastructure
Ward 03				
	Dithabaneng			Pipe extensions
	Maakgake			Pipe extensions
	Makgopa			Pipe extensions
	Seelane			Pipe extensions
	Pudiatshana			Need for reservoir
	Moshate			Extensions needed
	Swaale		No water	Unfinished water project
	Marapong			Pipe extensions Need reservoir
	Malaeneng			Pipe extensions
Ward 04				
	Madithongwane	Receives water only on Wednesday		Experience water pump breakdown sometimes
	Central West Legabeng	Receives water once in two days		Pump operator not co-operate with ward councillors, committees & community. Pumps water irregular
	Riba cross east	Receives water		Water becomes

Ward No:	Villages	With Access	Without Access	Backlog / challenges
		daily except on Wednesday		available for only 20-30 minutes Reservoir too small
Ward 05				
	Mandela 01	Source not enough		Upgrading of a dam(Need reservoir)
	Madiseng	Receives water once a week		Need pump machine Pipe extensions & JoJo tanker
	Stasie London	Source not enough		Pipe extensions Need JoJo and hand pump repair
	Polaseng			Water is available Replaced diesel to electric pump Need 2 jojo tanks
	Pomping	Source not enough		Replaced diesel to electric pump
	Lepakeng Crossing Sedibaneng	Source not enough		Need infrastructure Pipe extensions
Ward 06	Maraganeng		Yes	Pipe extensions
	Diplateng	Yes		Pipes was installed
	Mokgethi Sethokgeng Potas Ditenseng Nkgetheng Ditantakeng Maribir			No infrastructure
	Magaseng			Need 4 JoJo tanks
	Ditantakeng Nkgetheng			Extra pump machine Pipe extensions
Ward 07				

Ward No:	Villages	With Access	Without Access	Backlog / challenges
	Legononong Gowe			Insufficient infrasturtuce Extension of pipelines
	France Kampeng Difataneng Mashemong Nokanankwe Boitumelo Leshwaneng			Need extension of pipes
	Maponong		No water supply	No infrastructure
	Matsianeng			Pump machine too old
Ward 08	Djate	Other sections not getting water		Pipe extensions
	Modimolle	Other sections get water		Need extensions of pipes
	Diphale	No supply of water to other sections		Pump machine stolen
	Magabaneng			Change diesel to electric pump machine
	Mantsakane		There is water supply	Electric pump not functioningvery well Upgrading of a reservoir
	Tidintitsane			Pipe extensions
	Seuwe			Pipe extensions
Ward 09				
	Malokela			No infrastructure & reseovoir too small
	Ga-Phala			Pump machine is too small
	Thokwane Serafa Sekutlong			No infrastructure & reservoir too small
	Madifahlane			Need infrastructure & reservoir

Ward No:	Villages	With Access	Without Access	Backlog / challenges
				Madifahlane)1& 02
	Sehunyane			Need infrastructure & reservoir section A & B
Ward 10				
	Ga-Manyaka; Mashishi			Need pipes extensions & Reservoir
	Ga-Kgoete			Noinfrastructure
	Ga-mashishi new stands			No infrastructure
	Madikane			Pipe extensions in new stands
Ward 11				
	Ga ragopola			Change of diesel to electric water pump
	Maroga			Extension of pipelines
	Morokadieta, Digabane & Sekiti			Change of hand pumps to electric pumps Insuffienct infrastructure
	Legabeng			Extension of water pipes
Ward 12				
	Mamphahlane		No water supply	Insuffienct infrastucture
	Gampuru			Water reticulation
	Komana & Mohlake			No infrastructure
	Letsopeng			Water extensions needed
	Mahubane			Need pump machine
	Sehlaku			Change water pipe from Diesel to electric
	Swale			Upgrading water source
Ward 13				
	Praktiseer township			Extension of pipelines

Ward No:	Villages	With Access	Without Access	Backlog / challenges
				Reservoir too small Extension 02 & skiring insuffienct infrastructure Extension 3,4,5,7,8,9,10-14 extension of pipelines
Ward 14				
	Motloulela Sebepe			Drilling of borehole
	Habeng Motene			No infrastructure
	Moshira Legabeng		No water supply at all	No infrastructure
	Magobading Moroke			Extension of Resevoir & pipelines
Ward 15				
	Kgopaneng			No infrastructure
	Shakung Moroleng			Energise pump machine
	Shakung Letolwane			Extension of infrastructure
	Masete			Energise pump machine
	Maakubu			Insufficient infrastructure
	Sekopung			Illegal connection
Ward 16				
	Lefahla Ga Mamogolo			Insufficient of infrastructure poor maintenance
	Ga-Malepe			Pipe extensions & Need Resevoir
	Penge & Maretlwaneng			Aging infrastructure
	Moraba / Morgezon			Extension of steel pipes on the pump machine
	Sehlabeng			No infrastructure
Ward 17				

Ward No:	Villages	With Access	Without Access	Backlog / challenges
	Ga selala(Semae North & South)			No infrastructure
	Dikwataneng&Thwathwa			Extension of pipelines
	Ga mahlokwane			Extension of pipelines Change pump machine from Diesel to electric
	Ga-podila(Hlakano & 44 section)			Extension of pipelines
	Mphethi & Maapea			Replace diesel to electric pump machine
Ward 18				
	Manoke			Extension of infrastructure
	Mosegamane			No pump machine
	Molaleng & Legabeng			No infrastrucure
	Sekgame			No pump machine & extension of pipelines
	Aapiesdooring			No infrastructure
	Burgersfort ext 10 Kompeta & Sekoti Pola			Extension of pipelines
Ward 19				
Ward 20	Mahubahube Phelindaba Santeng			Insufficient infrastructure
	Pologong			Insufficient infrastructure
	Sofaya Naledi			Insufficient infrastructure
	Riversite			No infrastructure
	Dithabaneng			Insufficient infrastructure
Ward 21	Motlolo			No pump machine Extension of infrastructure
	Ga makofane			Insufficient infrastructure
	Pidima			No resevooir Extension of pipelines
Ward 22	Ga Motodi Moshate			Extension of

Ward No:	Villages	With Access	Without Access	Backlog / challenges
				infrastructure Need reservoir at Dithabaneng
	Ga morena			No reservoir & illegal connections Equipping borehole next to Dikgogong
	Makotaseng			Change pump from diesel to electric
	Thushanang			Borehole is dry
	Matokomane			Extension of pipelines
	Taung			Busy with a water project
	Tubatse water scheme(Motodi & Alverton)			Maintenance & equipping of boreholes
Ward 23				
	Kgotlopong	Receives water once per week		Contractor on site
	Mafarafara	Available weekly		No pump machine
	Mahlashi		This sections of Maahlashi are without water	Constant breakdown of pump machine
	Alverton	Receives weekly		No transformer at stasie section
	Khalanyoni Darkies ground			No pump machine
	Stellenbosch & Nazareth			No infrastructure
Ward 24	Paeng Ga kgwedi Lebalelo Masakeng Ga molayi			Extension of pipelines constant breakdown of pump machine change diesel pump machine to

Ward No:	Villages	With Access	Without Access	Backlog / challenges
				electric at Lebalelo & Paeng
	Makgopa &Makgwareng			Extension of pipelines
	Mokutung			Extension of pipelines No reservoir
	Matshiretsane			No pump machine Extension of infrastructure
	Maribaneng			Extension of infrastructure
	Legokgwaneng Phadishanong Makgongwane Mogoleng			Extension of infrastructure
Ward 25	Mareseleng B1			Extension of pipelines
	Mashamothane (Zone 1 & 6)			Need transformer
	Mashamothane (zone 5-8)			No infrastructure
	Mashifane park Madiseng			No infrastcuture
Ward 26	Tswenyane New stands			No pump machine Extensions of pipelines
	Moraba A & B			Reservoir is too small Change diesel water pump to electric
	Nkwana Rutseng		No water scheme	No infrastructure
	Phiring (Mohlatsengwana & Vrystad)			Installation of pump machine
	Lepelle malemeng			No infrastructure
Ward 27	Ga-Mampuru Nazareth			Maintenance of

Ward No:	Villages	With Access	Without Access	Backlog / challenges
				pipes Extension of pipelines
	Mampuru New stands			Maintenance of pipes Aging infrastructure
	Tsakane			Maintenance of pipes No reservoir
	Kutullo section E & Matepe			No infrastructure
	Kutullo & Madibele			Extension of pipelines
	Malekane & Makakatela			Maintenance of infrastructure
Ward 28	Rantho(Matshelapata 1&2 & Mandela)			Extension of water pipe lines
	Masha (Mohlamonene			Extension of water pipe lines
	Masha Old Clinic			No pump machine
Ward 29	Maphopha Ntake Makua Maepa Ga-Ratau Maseven			Extension of pipelines Maintenance of infrastructure
Ward 30	Maabocha (Mapareng section			Contractor on site
	Magabe Park			No infrastructure
	Mountain view Tswelopele park Ramaube Vodaville Dark city			No infrastructure
	Sehloi & Lekgwareng section			No infrastructure
Ward 31	Dresden			Contractor on site
	Kopie Buffelshoek Kalkfontein (New stands)			No infrastructure
	Dithamaga			Energisationof lectric pump

Ward No:	Villages	With Access	Without Access	Backlog / challenges
				machine Extension of pipelines
	Mangabane extension			No infrastructure
	Makgemeng extension 1&2			No infrastructure
	Bobididi			Aging infrastuture
	Ga mawela			No infrastructure
	Moletsi			No infrastructure
	Mangabane (Old) Makgemeng Old			Aging infrastructure
	Steelpoort			Technical challenges

The Greater Tubatse Municipality has entered into a Public Private Partnership project with the National Treasury for the conducting of study which commenced in June 2009 on water supply and reticulation in the area, however there are currently five known categories of consumer profile; viz. households, mines, industrial, commercial and the others, which refers to users such as irrigation, institutional, etc. There is no available database on the number of commercial users in Greater Tubatse Local Municipality. However, it can be noted that there is a spatial concentration of commercial activities at urban nodes i.e. Burgersfort, Steelpoort and Ohrigstad.

Total consumption (for commercial activities) can be estimated as a small fraction of domestic consumption and is unlikely to change much in the foreseeable future. Other consumers include agriculture and government institutional users" (GSDM WSP, 2005, p: 38). The commercial users are highly competitive users with well-established water rights.

Mines and Smelters are by far the greatest consumers of water in Greater Tubatse municipality, followed by irrigation and domestic use. The (mines) water needs are likely to increase even further in the medium term. Irrigation needs are also likely to increase considerably with the re- establishment of former government irrigation schemes (RESIS Project by Department of Agriculture) that is currently underway. The spatial plan should take cognizance of the need to extend water infrastructure particularly to meet water requirements of mines and households. The municipality will not be able to meet the millennium development goal that requires that all households must have basic water supply by 2014.

2.2.1.1 Free basic water

The municipality is providing free basic water services to its communities especially in the areas falling within the then Lebowa borders. Most of the households in Greater Tubatse can be defined as poor or indigent – where the total income is below R1, 500 per month. Present, approximately 60% of the households in Greater Tubatse fall into this category, however the municipality is supposed to be updating its Indigent Register on annual basis. These are the households to which Free Basic Water must be supplied, and to whom the Equitable Share subsidy applies. The Municipality has last updated its Indigent Policy and Register for provision of Free Basic Services during 2008/09 financial year.

Table below indicates free basic water service backlogs per households. Source: basic services publication: 2009: COGTA

Service	Total	Total indigent registered	Total indigent served	Total indigent served in a percentage	Total served	Total served as percentage
Free basic water	83 199	39 000	41 610	105.5%	41 610	105.5%

Water critical challenges

- Aging infrastructure
- Drought
- Outdated indigent policy and register
- Lack of financial resources
- Topography of the area
- Informal and scattered settlements
- GTM Municipality not water authority
- High level of water backlog

2.2.2 Sanitation

GTM is not designated to provide sanitation services within the area of jurisdiction but instead the Sekhukhune District is responsible for the services. In rural areas, it is estimated that 25% of all villages are served to RDP level of service. Generally, sanitation facilities in some villages are in poor state hence the Sekhukhune District Municipality is currently constructing VIP toilets in most villages of GTM. Most industrial consumers are in the existing urban centers (e.g. Burgersfort) and discharge their effluent into the municipal sewers for treatment at the Waste Water Treatment Works.

Sekhukhune District Municipality must start prioritising the expansion of the Sewage plants in Burgersfort and Steelpoort towns in support of the the Special Economic Zones program and the Presidential special package invisaged for the municipality.

The municipality has at least met the millennium development goal that requires that the municipality must have dealt with the bucket system by 2010.

Table indicates the list of the current status of Wastewater Treatment Works is indicated below:

LOCATION	TYPE	PRESENT CAPACITY	REQUIREMENT
Burgersfort	Conventional	1.5Ml/day	Increase capacity
Praktiseer	Ponds	0.4Ml/day	Increase capacity
Penge	Conventional		Under construction
Ga-mapodile	Ponds		Needs proper fencing and increase capacity
Ohrigstad	Septic tanks		Construction of new sewerage system
Steelpoort	Conventional	0.5ml/day	Increase capacity

The Steelpoort sewerage plant is refurbished to cater for the development taking place in the area and to eliminate overcapacity to the facility. There is a clear overloading of the plant due to chemical toilet and septic tank discharged at treatment works. However there is a planned sewerage works downstream for Steelpoortand Winterveldt.

Almost 5.5 % of the households use VIP (Ventilated Improved Toilets) toilets with no bucket system in use. In terms of the National Sanitation Policy, there is a variety of forms or equivalent of VIP as long

as it meets certain criteria, in terms of cost, structures, health benefits and environmental impact. Bucket latrines are the most obvious that do not meet RDP requirements and are not in existence in GTM.

Table below indicates sanitation services by households: Source: basic services publication: 2009: COGTA

Service	Total households	Households access to sanitation	Households access to sanitation in a percentage	Households below basic level/backlogs	Percentage backlogs
Sanitation	83 199	79 542	80.7%	3 657	19.3%

The envisaged increase urbanization within the GTM will invariably require substantial investment in bulk sanitation infrastructure.

Table below indicate GTM sanitation future demands: source: aurecon 2011 report

	2011	2015	2020	2025	2030
Total households	80 210	93 650	110 780	125 140	138 020
Urban households	10 442	12 422	22 722	29 454	30 315

Table below indicates household by type of toilet facility in GTM.

TOILET TYPE	CS 2007	2011 STATSA
Flush toilets (connected to sewerage system)	4796	5 661
Flush toilets with septic tanks	865	5 252
Dry toilet facility	2931	
Chemical toilets	4330	737
Pit latrine without ventilation	46961	60 097
Pit with ventilation(VIP)		7 795
None	6728	1 382

Table below indicates sanitation needs per ward: GTM ward-Councillor's needs analysis and Public comments on the draft 2013/14 IDP

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 01	Maepa Majaditjukudu			VIP toilets
Ward 02	Legabeng Tukakgomo Malaeneng Mahlakwena Matimatjatji Molawetsi			VIP toilets

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Kgahlanong Extension			
Ward 03	Seelane, Pudiatshana, Moshate, swaale, Marapong, Malaeneng			Need for VIP toilets
Ward 04	Central Madithongwane East West Legabeng	68	403 85 680 327 324	1837 backlog
Ward 05				
	Mandela 1&02 Polaseng Pomping Stasie Ga Madiseng London Mandela crossing Morewane			Need for sanitation (Toilets)
Ward 06	Diplateng Ditantakeng Nkgetheng Maribiri Magaseng Potas Sethokgeng Mokgethi New stands		Yes	Need for sanitation
Ward 07	Gowe France Kampeng Mashemong Maponong Boitumelo Legononong Matsianeng Nokanankwe Difataneng Mooihoek			
Ward 08	Modimolle Djate Tidintitsane Diphale			Need for sanitation

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Seuwe Magabaneng Mantsakane			
Ward 09	Madifahlane Serafa Thokwane Malokela Ga-phala Sehunyane Sekutlong			Need for sanitation
Ward 10				
	Ga-Kgoete Ga manyaka Madikane Ga mashishi			Graveyard toilets Need for sanitation
Ward 11				
	Ga ragopola Legabeng Maroga Morethe Moeng Morokadieta Digabane Sekiti			Need for sanitation
Ward 12	Sehlaku Balotsaneng Mamphahlane Swale Mpurur Mahubane Mohlake / Komane Molongwane /Mashibishane			Need for sanitation
				No sanitation
Ward 13	Praktiseer Ext 1-14			Sewerage line
Ward 14				
	Modubeng Motloulela Moshira Magobading Moroke Habeng			Are in need of proper sanitation
Ward 15	Ga-masete Shakung letolwane Shakung moroleng			

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Sekopung Maakubu Kgopaneng			
Ward 16				
	Ga-Mokgotho Penge Maretlwaneng Ga-Malepe Moraba /Morgezon Lefahla Ga-mamogolo			Functionality of Penge sewerage system
	Motshana			Building of toilets
Ward 17	Ga-selala(Thwathwa, semae North & south) Ga-Mphethi Maapea Podile Mahlokwane			
Ward 18	Aapiesdooring Burgersfort ext 10 Manoke new stands			
Ward 19	Maditameng Makgaleng Ga-Mohlophi Ga-riba Barcelona Magologolo Motaganeng Letageng Ga-Mathipa Pomping			Need sanitation
Ward 20	Phelindaba Riverside Pakaneng			
Ward 21	Motlolo Ga-Makofane Pidima			
Ward 22	Moshate Mafogo /			Incomplete project

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Mabelane Stasie Thushanang Motodi Morena			
Ward 23	Motlailane Mafarafara			Alverton and Kgotlopong contractor on site
Ward 24	Matshiretsane Phadishanong Makgongwane Legokgwaneng Maribaneng Mogoleng Makgwareng Makgopa Mokutung			
Ward 25	Mareseleng Madiseng Mashamothane zone 1-8 B1			
Ward 26	Moraba A & B Nkwana Rutseng			VIP toilets needed
Ward 27	Tsatsapane Madibele Kutullo Matepe Kutullo extension Malekane Makakatela Tsakane Gampuru new stands Mampuru Nazareth			
Ward 28	Rantho Masha			
Ward 29	Maseven Ga-Maepa Ga-Makua Ga-Ratau Ga-Maphopha Ntake			
Ward 30	Mabocha Magabe park			Need for sanitation

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Mokobola dark city Mountain view Vodaville Tsweloplepark Ramaube			
Ward 31	Buffelshoek Dithamaga Dresden Kopie Kalkfontein Mangabane ext Makgemeng Gamawela			

Sanitation challenges

- Water treatment plants over capacity
- Aging infrastructure
- Informal settlements
- GTM not water and sanitation authority
- Limited resources

2.2.3 Electricity

GTM is not the electricity Authority nor Provider and this is the sole competency of ESKOM. The municipality is only responsible for the coordination of the service by making sure that communities are consulted and by compiling a priority list. The only provider of electricity in the region is ESKOM; which has installed basic infrastructure to provide electricity to the communities. For most part, the rural population has no electricity. Lack of access to electricity to some villages poses a problem to the GTM as it impacts negatively on local economic development and community projects. The municipality has developed electricity acceleration program which started in 2012/13 financial year. Plans are underway for the municipality to start positioning itself and applying for electricity authority during the financial year under review.

According to the report presented by ESCOM, in August 2009, indication was made that a total number of 144 villages within the jurisdiction of the Greater Tubatse municipality is already electrified and 56 villages are still without electricity. DME, ESKOM and Greater Tubatse municipality have developed electricity priority list, which will be used as a guiding tool for the electrification of villages within the area of Tubatse.

ESKOM has developed a District Wide Energy Master Plan which will also assist in fast tracking electrification of villages within the Greater Tubatse Municipality.

The Municipality will not be able to meet the millennium development goals with the MTREF allocation in 2014 due to the following: insufficient funding, electricity capacity problems, migration of new settlements etc.

During the 2012/13 and 2013/14 financial year; the Municipality introduced operation mabone program with an aim to accelerate household connections and to eradicate the backlog. Following are villages to benefit from the program: sekopung; makofane; pidima; makgalane; banareng; makopung; taung; matokomane; makotaseng; dithamaga; leboeng; buffelshoek; koppie; mokutung; france; Mandela park; kampeng; maputle; dibakwane; bazelona. During the 2013/14 FY ESKOM electrified Kgopaneng, Makubu, Mokutung, Banareng and Makopung.

Table below indicates total number of households with electricity and backlogs: Source: basic services publications 2009: COGTA

Service	Total households	Households with access	Household access in percentage	Households below service/backlogs
Electricity	83 199	62 984	63.3%	20 215

Table below indicates village connections and backlogs per village. The table includes backlogs for post connections

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
Lwaleng	57	1	-	2	-	-	3	-
Greater Tubatse Nu	1 626	10	24	1 061	14	23	1132	-
Motloulela	9	-	32	140	2	-	174	Electrified
Legwareng	19	-	7	222	-	-	229	-
Wismar	173	-	-	2	1	-	3	-
Modubeng	45	-	-	223	-	2	225	Electrified
Mamogolo	-	-	-	47	-	-	47	INEP
Maretiwane	16	-	12	462	-	6	480	Electrified
Penge	310	-	-	263	-	-	263	-
Ga-phala	66	5	5	230	-	5	245	Electrified
Malokela	45	1	8	353	-	1	363	Electrified
Kgopaneng	34	4	13	294	3	12	326	Electrified
Moshira	1	-	34	193	-	-	227	Electrified
Sehunyane	352	-	-	10	-	-	10	-
Sokodibeng	52	-	-	10	-	-	10	-
Magobading	229	-	15	273	-	1	289	Electrified
Moroke	1 460	-	10	69	5	1	85	1
Magakala	402	-	7	18	-	-	25	-
Serafa	249	-	-	10	-	-	10	-

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
Ditwaile	76	-	3	2	-	-	5	-
Segorong	2	-	6	151	-	-	157	Relocated
Ga-Makopa	202	1	-	35	1	2	39	-
Sealane	260	1	1	7	-	-	9	-
Phashaskral	68	-	1	-	-	1	2	-
Mashabela	505	1	1	15	2	1	20	-
Ga-Mongatone	221	-	-	25	-	1	26	-
Thokwane	651	1	1	8	-	-	14	-
Ga-Kgoete	216	1	1	8	-	-	10	-
Ga-Mashishi	830	2	7	96	1	1	107	-
Ga-Manyaka	841	-	25	164	4	1	194	-
Ga-Selala	892	-	8	225	8	4	245	-
Ga-Mphethi	359	-	-	37	-	1	38	-
Ga-Mapea B	158	1	1	57	1	-	60	-
Maakubu	70	-	21	506	1	5	533	Electrified
Shakung	8	-	-	606	2	1	609	Electrified
Ga –Malepe	8	2	1	67	-	5	75	Electrified
Maakgake	98	-	1	-	-	-	1	-
Morapaneng	225	-	1	5	2	-	8	-
Ditobeleng	386	-	-	5	1	-	8	-
Masete	217	-	-	6	1	-	7	-
Itabaleng	69	-	-	-	-	-	0	-
Malaeneng	179	-	1	6	-	-	7	-
Ga-Moraba A	2	1	1	63	-	3	68	Electrified
Taung	37	1	12	446	1	9	469	Operation

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
								mabone
Mafarafara	7	-	-	153	-	3	156	Electrified
Maphoko	11	1	2	118	-	2	123	Operation mabone
Ga-Moraba B	439	-	-	41	1	-	42	-
Leboeng	894	-	6	411	2	6	425	Operation mabone
Melao	155	-	-	14	2	-	16	-
Mantsakane	90	-	1	11	-	-	12	-
Tswenyane	233	-	-	-	3	1	4	-
Ga-Podile	300	-	6	115	1	-	122	-
Ga-Motshana	15	1	8	276	-	1	286	Electrified
Mosego	256	-	2	10	1	1	14	-
Mtsaneng	336	-	-	47	-	-	47	-
Ga-Makofane	130	7	36	680	3	15	741	Operation mabone
Tedintetjane	40	-	1	5	-	-	6	-
Magabaneng	229	-	5	13	1	2	21	Electrified
Lekgwareng	240	-	-	11	-	-	11	-
Seuwe	320	-	-	23	-	1	24	electrified
Diphale	803	-	11	68	3	4	86	Electrified
Lehabeng	24	-	1	-	-	-	1	-
Boshoek	176	-	-	117	-	4	121	-
Banareng	7	-	-	12	255	-	267	-
Makopung	4	4	-	73	111	-	188	-
Murolaneng	175	-	1	33	-	1	35	-

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
Mokobola	153	-	-	3	-	-	3	-
Mabotsha	806	1	2	23	4	3	33	-
Matokomane	20	-	1	115	-	2	118	Operation mabone
Makgelane	5	1	1	161	2	-	165	-
Motlolo	1 005	2	3	32	1	12	50	-
Ga-Ragopola	987	-	2	362	9	3	376	-
Maglopi	406	-	1	10	-	-	11	-
Madetameng	369	1	1	2	4	-	8	-
Driekop	524	1	19	438	4	14	476	Operation mabone
Mooihoek	888	3	9	145	4	3	164	-
Sehlaku	159	-	-	7	1	1	9	-
Lenareng	233	-	-	2	-	-	2	-
Phiring	326	-	12	207	1	-	220	-
Marakalala	2	-	1	24	1	-	26	-
Ga-Mashukwane	373	1	-	95	2	2	100	-
Ga-Maroga	612	1	5	101	6	2	115	-
Maahlashe	2	1	1	291	-	4	297	-
Ga-Makwa	134	-	1	9	-	-	10	-
Ga-Mpuru	287	1	-	21	2	-	24	-
Maadagshoek	336	-	1	52	1	1	54	-
Mamphahlane	285	-	-	40	-	-	40	-
Ga-Riba	653	-	1	57	-	1	59	-
Mapareng	5	-	222	219	-	1	242	Operation mabone

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
Marota	286	-	-	17	1	-	18	-
Ga-Motodi	929	1	-	16	3	4	24	
Shushumela	163	5	10	414	2	3	434	Operation mabone
Praktiseer	5 156	7	50	748	6	11	822	-
Hopekraals	492	4	10	489	2	9	514	Operation mabone
Pologong	278	-	1	14	1	-	16	-
Sofaya	278	-	-	7	1	1	9	-
Dithabeneng	35	-	6	187	1	1	195	-
Naledi	243	-	-	4	-	-	4	-
Santeng	211	-	-	-	1	-	1	-
Riverside	49	1	7	216	-	-	224	-
Bothashoek	480	1	24	40	5	-	70	-
Ga-Mashamothane	2 243	-	10	253	5	4	272	-
Madiseng	3 284	9	11	694	17	19	750	-
Riba Cross	1 658	3	2	96	2	4	107	-
Mokgorwane	933	4	5	77	1	2	89	-
Ga-Mahlokwane	95	-	-	4	-	-	4	-
Ga-Mapea A	97	-	-	3	-	-	3	-
Kgotlopong	361	-	-	37	-	-	37	-
Maakubu	56	-	-	3	-	-	3	-
Motlailane	123	3	-	-	1	1	5	-
Morethuse	292	-	-	4	-	-	4	-
Alverton	492	-	1	2	3	2	8	-
Lekgwabeng	292	-	1	81	4	1	87	-

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
Senthle	-	1	3	9	-	-	13	-
Magwareng	304	2	2	12	-	-	16	-
Molawi	407	-	-	23	1	3	27	-
Kgautswana	183	-	-	3	-	-	3	-
Rietfontein	32	-	-	1	-	-	1	-
Ga-Makubane	358	1	-	43	1	-	45	-
Khulwane	12	-	-	-	-	-	0	-
Manaweng	21	-	-	113	-	-	113	-
Mokutung	4	-	-	68	-	-	68	Construction
Marota A	63	-	-	1	-	-	1	-
Makgemeng	283	-	2	191	-	-	193	-
Mangabane	321	-	-	-	3	1	4	-
Mahlageng	-	-	3	29	-	-	32	-
Polaseng A	59	-	-	1	-	-	1	-
Masakeng	243	-	-	2	-	-	2	-
Kgwedi	128	-	-	8	-	-	8	-
Lebalelo	316	-	-	7	1	-	8	-
Paeng	379	1	1	1	-	-	3	-
Mohlake	-	-	2	43	-	1	46	-
Thabaneng	515	-	2	7	1	-	10	-
Manoke	347	2	1	10	2	1	16	-
Trustine	740	1	1	68	2	2	74	-
Apiesdoring	146	1	25	468	-	1	495	-
Burgersfort	1 204	6	29	970	4	8	1 017	Construction
Hwashi	38	-	2	9	-	-	11	-

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
Genokakop	-	2	18	37	-	-	57	-
Mareseleng	1	-	3	264	1	2	270	Operation mabone
Matimatjatji	64	-	-	3	-	-	3	-
Maepa	118	1	1	13	-	-	15	-
Ohrigstad	207	-	4	61	4	1	70	-
Bottom village	259	-	-	-	-	1	1	-
Steelpoort	362	1	1	11	-	4	17	-
Palaneng	165	1	-	94	-	-	95	-
Tukakgomo	3 171	5	32	313	10	13	373	-
Stocking	117	1	-	69	-	3	73	-
Ga-Phasha	609	1	2	12	3	1	19	-
Motate	298	-	-	1	1	-	2	-
Ga-Mampuru	1 501	2	2	41	2	1	48	-
Dithamaga Trust	-	-	-	76	-	-	76	-
Maphopha	576	-	5	49	1	5	60	-
Rantho	551	-	-	31	-	-	31	-
Ga-Maepa	503	-	-	30	1	-	31	-
Tsakane	149	-	-	27	2	-	29	-
Ga-Masha	2 411	2	12	274	11	6	305	-
Ga-Malekane	775	1	2	23	5	-	31	-
Madidimola	236	9	2	178	1	2	192	-
Madibeng	245	-	10	130	-	1	141	-
Mahlagari	337	-	3	92	-	1	96	-
Mmaphoko	520	-	-	31	1	-	32	-

	Electricity	Gas	Paraffin	Candles(not a valid option)	Solar	None	Total Households without electricity services	Progress in resolving backlog
	62 983	138	731	18 422	593	297	20 181	0

Source: STATSA 2011

Table below indicate GTM prioritized list of villages for electrification 2014/15 IDP:

FINAL ELECTRICITY PRIORITY LIST OF VILLAGES FOR GREATER TUBATSE MUNICIPALITY

BURGERSFORT CLUSTER	DILOKONG CLUSTER	NGWABE CLUSTER	LEBOENG CLUSTER	STEELPOORT CLUSTER	DRIEKOP CLUSTER
1. Khalanyoni , Riverside, Phelindaba, Pakaneng, Dithabaneng (ward 20)	Moroke, Modubeng, Magobading new stands (ward 14)	Ga-Malekane, Makakatela, Tsakane, Mampuru new stand, Mampuru Nazareth (ward 27)	Moraba A & B, Rutseng, Ga-Nkwana new stands, Phiring Vrystad (ward 26)	Tukakgomo; Legabeng, Kgahlanong ext, Malaeneng, Mahlakwena, Ga-Ragopola, Molawetsi (ward 02)	Stasie, London, Ga-Madiseng (sethokgeng) (ward 05)
2. Mashifane park, Madiseng, Mashamothane Zone 08 and 10 (ward 25)	Sehunyane, Madifahlane, Serafa, Thokwane, Malokela (ward 09)	Ga-Rantho, Ga-Masha (ward 28)	Paeng, Ga-Kgwedi, Lebalelo, Maribaneng, Phadisanong, Makgwareng, Makgopa, Mogoleng (ward 24)	Mokgethi, Diplateng, Potas, Ga-Mampuru, Bokome, Maribiri new stand, Mokgethi new stands (ward6)	Gowe, Legononong, Mooihoek , Maponong, Mashemong, Nokananwe (ward 07)
3. Moshate , Stasie, Thushanang, Ga-Morena, Mafogo (ward 22)	Modimolle, Diphale, Seuwe, Magabaneng, Tjate, Mantsakane (ward 08)	Maphopha new stand, Ga-Maepa, Makua, Maseven (ward 29)			Makgemeng ext 1 &2 (ward 31)

BURGERSFORT CLUSTER	DILOKONG CLUSTER	NGWABE CLUSTER	LEBOENG CLUSTER	STEELPOORT CLUSTER	DRIEKOP CLUSTER
4. Praktiseer ext. 4,5,8 (ward 13)	Ga-Manyaka, Ga-Mashishi, Ga-Kgoete, Madikane (ward 10)				Mangabane (ward 31)
5. Tswelopele park (ward 30)	Morapaneng, Dithabaneng, Makgopa, Seelane, Pudiatshana, Moshate, swale, Marapong, Malaeneng (ward 03)				Balotsaneng , suncity/swale, Mamphahlane, Mohlake/komane (ward 12
6. Morulaneng, Mapareng, Thabakhulwane (ward 30)					Madithongwana, Legabeng and Lehlaba (ward 04)
7. Appies dooring (ward 18)					Mocheneng section, Maswikane, Maditameng, makgaleng, Ga-Mohlophi, Magologolo, Legabeng, Motaganeng, Ga-Mathipa, Motlolo (ward 19)
8. Maepa, Majaditjukudu,					Podila, Maapea, Mphethi, Semae North and South, Thwathwa,

BURGERSFORT CLUSTER	DILOKONG CLUSTER	NGWABE CLUSTER	LEBOENG CLUSTER	STEELPOORT CLUSTER	DRIEKOP CLUSTER
Manthibi, Ga-Mabelane (ward 01)					Mahlokwane (ward 17)
9. Magabe park (ward 30)					Sekuruwe, Ga-Ragopola, Maroga phalatseng, Morethe, Moeng. (ward 11)
10. Dresden ext 1 ; 2 & 3 Makgemeng ext. 1&2, Mangabane ext 1 & 2 kalkfontein ext. 1 & 2 (ward 31)					
11. Sehlabeng (ward 16)					
12. Alverton , Nazareth and Stellenbosch (ward 23)					
13. Maahlashi (ward 23)					

Table below indicates villages without access to electricity: GTM Ward-Councilors needs analysis and Public comments on the draft 13/14 IDP processes.

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 01	Maepa		42 houses need post connection	
	Majaditjukudu		No electricity	
	Manthibi		No electricity	
	Ga-Mabelane		24 post connection	
Ward 02	Tukakgomo Legabeng Kgahlanong ext Malaeneng Mahlakwena Ga-ragopola Molawetsi			New stands need new electrification projects and post connections
Ward 03				
	Morapaneng		Post connections	
	Dithabaneng		Post connections	
	Makgopa		Post connections	
	Seelane		Post connections	
	Pudiatshana		Post connections	
	Moshate		Post connections	
	Swaale		Post connections	
	Marapong		Post connections	
	Malaeneng		Post connections	
Ward 04				
	Madithongwane Riba cross West East Central Legabeng	67 312 679 393 328	18 15 01 10 14	Need extensions and post connections
Ward 05				
	Stasie London Ga-Madiseng (Sethokgeng)	Post connections		Operation mabone Need electricity
Ward 06	Magaseng Maribiri Maaganeng Mokgethi Sethokeng Bokome			Need extensions and post connections

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Potas Diplateng Ditantakeng Nkgetheng Burnas			
Ward 07	Gowe Legononong Mooihoek Maponong Mashemong Nokanankwe		Need post connection	
Ward 08	Modimolle			need post connections
	Diphale			Need post connections
	Seuwe			Post connections
	Magabaneng			Post connections
	Djate			No infrastructure at Matshelapata
	Mantsakane			Need post connection
Ward 09	Sehunyane Madifahlane Serafa Thokwane & Malokela			Need post connections
Ward 10				
	Ga-manyaka			53 household need post connections at Mokwadibe
	Ga-Mashishi			Pole connection & extension to \mogolobe section 48, Ntage 51 & Makgole 53 section
	Ga-Kgoete			Need pole connection & extension at Moopetsi camp 53, Lepakeng 49, Makopi 29, Mogolotuba 56 sections
	Madikane New Stands			Need post connections & extensions of 47 households
Ward 11				

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Sekuruwe Ga ragopola Maroga phalatseng			Post connections
	Morethe & Moeng			Need electricity
Ward 12	Balotsaneng Suncity/swale Mamphahlane (losereng) Mohlake/komane			Need extensions
	Sehlaku extensions			Pole extensions
Ward 13	Praktiseer extension 4,5,8			No electricity
Ward 14				
	Moroke, Modubeng Magobading new stands			Need phase 2 of electricity
Ward 15				
Ward 16	Sehlabeng			Backlog on electrification (feederline)
ward 17	Podila Maapea Mpheti Semae North and South Thwathwa			Post connections
	Maapea		Need electricity at Mphemasedi Day Care	Post connections
	Mahlokwane/Natlela			Post connections
Ward 18	Appiesdoring		No electricity	
Ward 19	Mocheneng section			10 post connections
	Maswikane			16 post connections
	Maditameng Makgaleng Ga Mohlophi Magologolo Legabeng			Need free basic electricity
	Motaganeng Mathipa			Need electricity and post connections 3 post connection at Legabeng
	Motlolo			Post connections

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 20	Khalanyoni Riverside Phelindaba Pakaneng Dithabaneng			No electricity
Ward 22	Moshate Stasie Thushanang Motodi Morena Mafogo / Mabelane			Pole connection
Ward 23	Maahlashi			Post connections
	Alverton (Nazareth & Stellenbosch)			New electrification project
Ward 24				
	Paeng Ga kgwedi Lebalelo Maribaneng Phadishanong Makgwareng Makgopa Mogoleng		New settlement need electricity	Pole connections
Ward 25	Madiseng Mashamothane zone 7&08		 Post connections needed Post connections Zone 8 needs post connections	
	Mashifane park			Need electrification project
Ward 26	Moraba A & B Rutseng & Nkwana new stands		Post connections	Post & pole connections
	Phiring			Need electricity in Vrystad
Ward 27	Ga Malekane Makakatela sec Tsakane Mampuru new stands Mampuru Nazareth			Post connections
Ward 28	Rantho Masha			Pole and post connections
Ward 29	Maphopha new stands			Pole and post connections

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Ga-Maepa Makua Maseven			Pole and post connections
Ward 30	Morulaneng Mapareng Thabakhulwane Tswelopele park		Post connections	 New project
	Magabe park			Need electrification
Ward 31	Dresden ext 1&2			New electrification project
	Makgemeng ext 1&2		No electricity	New electrification project
	Mangabane extension			New electrification project

Table below indicates villages that need street lighting and traffic lights: GTM Ward councilor's needs analysis and Public comments on the 2013/14 draft IDP

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 01	letlapirwane crossing New stand Dikgopaneng			
Ward 02	Diporwaneng Near graveyard Ga-ragopola Kgahlanong Molawetsi			
Ward 03	Seelane Pudiatshana Moshate Swaale Marapong Malaeneng Morapaneng Dithabaneng Ditwebeleng Makgopa Maakgake			Need for streets & high mass lights
Ward 04	All villages			Need for street and high mass lights
Ward 05	Mandela crossing Mandela 01 &02 Stasie London			

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Madiseng			
Ward 06	Magaseng Maribiri Maraganeng Bokome Mokgethi Sethokgeng Potas Diplateng Ditantakeng Ditenseng Nkgetheng Burnas		All Needs Apollo Lights	Not yet started
Ward 07	Dilokong hospital crossing Tswelopele crossing Holong crossing Maponong crossing Kampeng crossing Riba crossing Steelpoort crossing Difataneng crossing			
Ward 08	Djate Tidintitsane Diphale Seuwe Magabaneng Modimolle Mantsakane			High mass lights
Ward 09	Thokwane crossing Dehook Maubeng Malokela car wash Ga-phala Modubeng crossing Sekutlong Nursery crossing Sehunyane section B Crossing Madifahlane next to ZCC church Next to Moshate Next Maapea café			Apollo lights at Thokwane cross Apollo lights at Malokela Apollo lights at Sehunyane

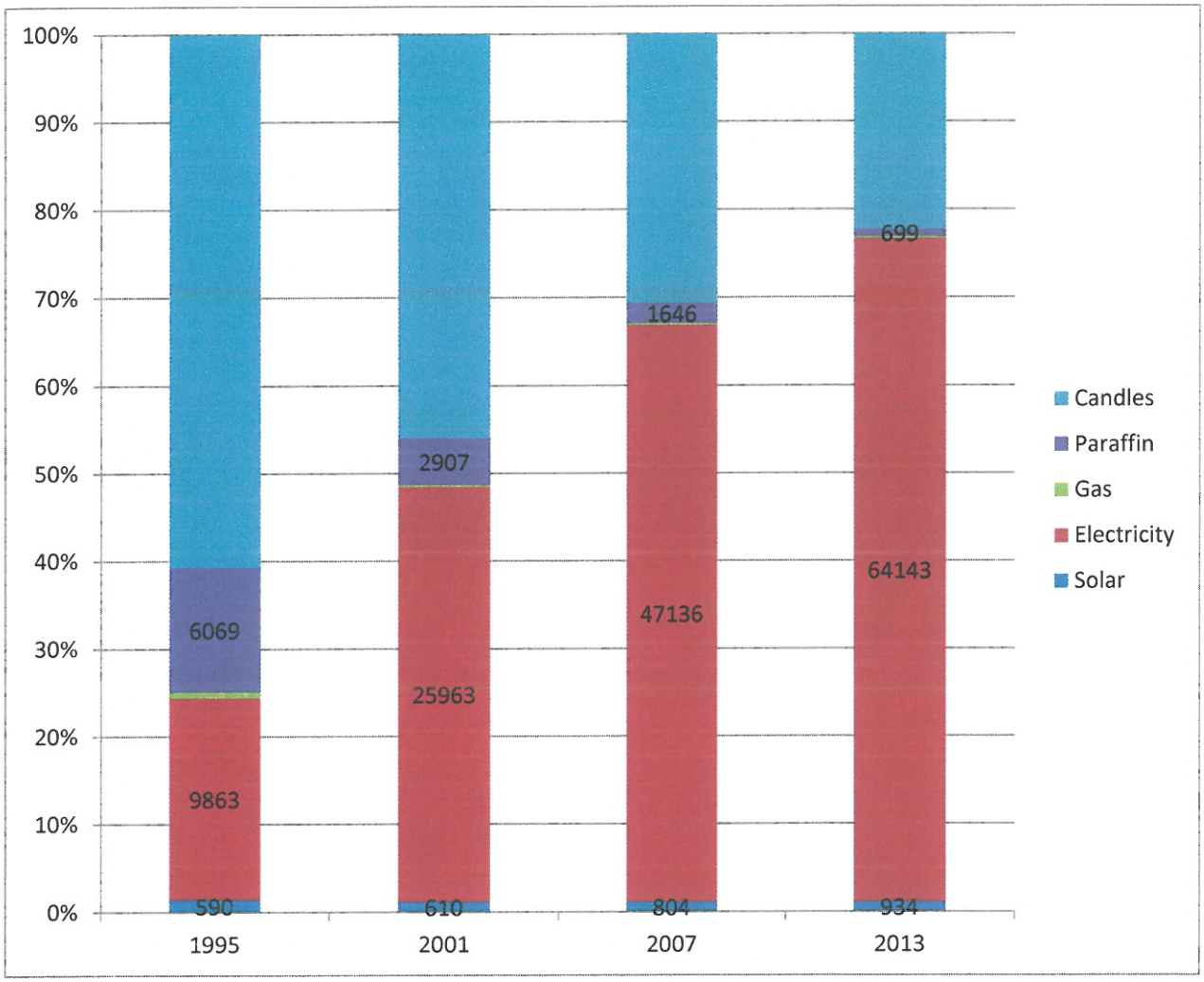
Ward no	Villages	With Access	Without Access	Backlog / challenges
	Serafa			
				High mast light needed for the whole ward
Ward 10	Manyaka			Apolo light at entrance of community hall / Moshate Mototolong section Mohlala stop next to scrapyard
	Mashishi			High mass lights at Makgamathu Mapompale Bookshop
	Madikane			Apollo light at Moshe Stop
	Ga-Kgoete			Apolo light at Moshate cross, Matuba Park Stop & Makopi stop
Ward 11	Ga-ragopola Maroga Legabeng Morethe Moeng Morokadieta Digabane Sekiti			
Ward 12	Molongwane			Mankgaganyane crossing need high mass light
	Sehlaku			Sehlaku bus stop need high mass light
	Mahubane			Need high mass lights
	Old HC Boschoff hospital			Need high mass lights
	Mathibela Tavern			Need high mass lights
	Crossong circle			Need High mass lights
	Motomela Ground			Need High mass lights
	Leselagong			Need High mass lights
	Taleng Ground			Need High mass lights
	Swale Junior Ground			Need High mass lights
Ward 13	Praktiseer skiring Airport Praktiseer Extensions			All sections need Apollo lights

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 14	Moroke Magobading Moshira Modubeng Motloulela Habeng			Need Apollo lights
Ward 15	Kgopaneng Maakubu Sekopung Shakung Letolwane Shaking Moroleng Masete			
Ward 16	Penge Ga Motshana Maretlwaneng Ga Mamogolo Lefahla Ga Moraba/Morgenzon Ga mokgotho Ga malepe			Streets and Apollo lights
Ward 17	Ga selala Gamphethi Mahlokwane Maapea Ga-podile			All need high mass lights
Ward 18	Ga manoke Burgersfort Aapiesdooring			Streets lights
Ward 19	Mathipa Makgaleng Ga Riba Moshate New stands Ga-Mohlophi Barcelona			Apollo lights needed at R37 junction
Ward 20				
Ward 21	Motlolo Makofane Pidima			
Ward 22	Praktiseer crossing Ga morena Moshate Mafogo/ mabelane Stasie Thushanang			

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Matokomane Makotaseng Taung			
Ward 23	Alverton Alverton crossing Motlailane Maahlashi Mafarafara Kgotlopong			
Ward 24	Makgopa Makgwareng Mogoleng Legokgwaneng Makgongwane Marebaneng Phadishanong Masakeng crossing Ga-Molayi Lebalelo crossing Paeng Eco caves Mokutung crossing Mokutung			
Ward 25	B1 Mashifane park Mareseleng Mashamothane zone 7 Ga phillys Mareseleng bridging Madiseng hill side			
Ward 26	Phiring Marulaneng Rutseng Nkwana Moraba A & B Shepane Tswenyane Lepelle A & B			
Ward 27	Kutullo kutullo extention Tsatsapane Madibele Ga Malekane Makakatela			Apollo lights

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Tsakane Mampuru new stands Mampuru nazaretha Matepe			
Ward 28	Rantho Masha Tibamoshito Maseven crossing Ngwaabe New clinic Masha primary Tshehla Tarven			Street lights
Ward 29	Maepa Makua Maseven Gamaphopha Ga-Ratau			Apollo lights
	Ntake			Apollo lights at Talane
Ward 30	Sehloi Lekgwareng Thabakhulwane Malaeneng Mapareng Dark city Mountainveiw Vodaville Tswelopele park Ramaube Magabe park			
Ward 31	Dresden Dithamaga Mangabane extension Makgemeng Buffelshoek Kopie			

Graph below indicates other source of energy used per household:



Source: Quantech 2013

2.2.3.1 Bulk electricity verification /capacity verification in 2012

VILLAGE NAME	POLE NUMBER	No: CONNECTIONS	COMMENTS
Sekopung/makofane/pidima	PE7/4/120/145/9	1 763	Connect
Makgalane/Banareng	PE37/4/50/3	1 200	Connect
Makopung	PE47/3	563	Connect
Taung/matokomane/makotaseng	OR 128/129/11/7/8	963	Connect
Dithamaga	ML153/10/51	38	Connect

VILLAGE NAME	POLE NUMBER	No: CONNECTIONS	COMMENTS
Leboeng/new stands	OR 659/1	439	Connect
Driekop/farnce	SG23/3	1 500	Feeder split must be installed
Mandela park	SB39/6/2A	680	Feeder split must be installed
Kampeng	SG31/10/24	610	Feeder split must be installed
Maputle	SG97/8/8/8	393	Feeder split must be installed
Dibakwane	SG97/20	290	Feeder split must be installed
Barelong (Barcelona)	SG97/8/8/4	261	Feeder split must be installed
Beffelshoek	ML287/39	250	Connect
Koppie	MBF129/61	100	Connect
Mokutung	PE47/3	260	Connect

2.2.3.2 Free Basic Electricity

The main challenges facing GTM revolves around the electricity capacity in the area as outlined by Eskom. Improved awareness in terms of the collection of tokens by beneficiaries also needs to be improved. Currently only 22.1% of the total households in GTM are receiving Free Basic Electricity. GTM is always budgeting for FBE through the equitable shares allocations.

Table below indicates total number of households receiving free basic electricity and backlogs. Source: public service publication 2009: COGTA

Service	Total households	Total indigent households	Total households access	Household served percentage	Backlogs	Backlogs percentage
Free basic electricity	83 199	39 000	6 471	22.1%	32 529	70.8%

Challenges

- GTM not electricity authority
- Scattered settlements
- Migration and imigration
- Highest electricity backlogs in the district
- Electricity capacity available in the area
- No accurate indigent register for the provisioning of free basic electricity
- Limited resources

2.1.6. Housing

Bulk of the 66 611 units within GTM are found in rural and peri-urban settlements. For historically reasons these rural or peri-urban settlements occurred within the former Lebowa homeland part of the municipality. Generally these rural settlements are very small with most of them comprising of less than 1000 housing units. There are close to 180 settlements spread across the GTM area. Although the settlements are scattered they are only found in the northern and north-western parts of the municipal area with private housing developments taking place in the southern part of the GTM.

The municipality has put a request to purchase and to project packaging privately identified strategic land in Burgersfort and Steelpoort for the integrated human settlement to the Department of Human Settlement and Traditional affairs in 2013. The identified land and or portion of land will also be utilised for the construction of houses in support of the SEZ program and the call made by the State president.

The following are privately owened land that is identified for integrated sustainable human settlement initiatives:

Town	Name of Farm/Township	Portion/ Extension	Extent	Owner
Burgersfort	1. Mooifontein 313 KT 2. Mooifontein 313 KT 3. Mooifontein 313 KT 4. Leeuvallei 297 KT 5. Leeuvallei 297 KT 6. Leeuvallei 297 KT 7. Burgersfort EXT 45 8. Burgersfort EXT 22	Ptn. Of Ptn 27 Ptn 74 Ptn 75 Ptn 1 Part of potion 10 Ptn 19 Ptn 82 of leeuvalei 297 KT Ptn 80 of leeuvalei 297 KT	+-45 hactors +- 3 hactors +- 8 hactors +- 78 hactors +- 47.7 hactors +- 160 hactors 25.6318 hactors 25.8087 hactors	Piet winterbach families trust Merafe Prop mpumalanga Merafe Prop mpumalanga W.J Fouche Bellegings KMHT properties Geddeelte 19 van Leeuvallei cc Anglo Rand Holdings pty Anglo Rand Holdings pty

The biggest complex of settlements occur around the Praktiseer/ Bothashoek /GaMatodi and Riba-cross where about 40 000 people reside, which is more than 15% of the total population. Another expansive cluster of settlements is the band along R37 (Dilokong Corridor) that includes Mecklenburg and Driekop. There are other eight clusters of settlements that are comprised of relatively fewer

housing units. These include a linear grouping of settlements (Parallel to R555) from Mampuru in the south to Eerste-Geluk in the north.

The Mampuru - Eerste Geluk settlements mainly accommodate people working in the mines, retail and industries around Steelpoort. The other clusters of settlements are around Alverton- Maahlashi, Kgotlopong-Kgautswana, Matokomane-Taung, Mabotsha, Ga-Moraba, Maakubu- Motloulela, Mapareng-Tswenyane, Ga-Maepa, Ga-malekane and Penge and its environs.

The majority of these settlements are unplanned. There are however few planned and formal housing development within the GTM that were planned prior to 1994 i.e. Mecklenburg A and B, Penge, Driekop, Mapodile/Eerste Geluk and Praktiseer. These settlements except Mecklenburg A and B and Driekop in the main enjoy full engineering services like waterborne sewerage, water connected to plumbing fixtures inside the house, some or most roads are surfaced with asphalt, regular waste disposal and electricity. These settlements together provide about 6000 residential erven.

The unplanned villages generally have poor services characterized by gravel roads, self-made pit toilets and lack of electricity and solid waste disposal. However in most settlements water is provided through standpipes at least along the main roads. As stated above, historically the former "white towns" of Burgersfort, Steelpoort and Ohrigstad had limited housing stock. Before the recent housing development associated with the expansion of platinum group minerals mining activities there were only 405 formal houses in these towns (299 on township erven and 106 on farm portion) as late as 2001/2002. High level of engineering services was generally provided in these areas including housing on the farm portions. In the farm portions there was reliance to on-site services, e.g. septic tanks, water boreholes, etc.

Until very recently the formal housing stock in the entire municipal area which are formally demarcated housing erven are estimated to be about 6000, which is just 10% more of the total housing stock. A significant number of housing in these areas is still rudimentary in terms of quality of material and construction technology. Most of these houses are in Driekop, Mecklenburg and parts of Praktiseer, This underscores the importance of formalizing housing in peri-urban settlements in appropriate locations so that the residents can have more secure tenure so that high level of engineering and several services can be extended and housing could be improved.

Table below indicates types of houses: source STATS 2011

TYPES OF DWELLINGS	TOTAL HOUSEHOLDS
Bricks/concrete blocks	65 792
Traditional dwelling/hut	3 790
Flat or apartment	409
Cluster houses in complex	157
Town houses	146
Back yard house/flat/room	731
Informal dwelling (shacks in backyard)	2 961
Informal dwelling not in backyard	6 445

TYPES OF DWELLINGS	TOTAL HOUSEHOLDS
Room/servants quarteres	1 925
Caravan / tent	167
Other	624

Table below indicates housing needs per village: GTM Ward Councillors needs analysis and Public comments on the 2013/14 draft IDP

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 01	Ohrigstad			Need RDP houses
	Majadidjukudu			Need RDP houses
	Manthibi			Need RDP houses
	Ga Mabelane			Need RDP houses
	New stands Malaeneng Banareng Makgalane Makopung	Have RDP houses		
	Mapareng			Incomplete RDP houses
Ward 02	Tukakgomo Ga-ragopola Legabeng Kgahlanong Malaeneng Molawetsi		Need RDP houses	
	Matimatjatji			Need more allocation for RDP houses
Ward 03				
	Swale Marapong Moshate Dithabaneng Makgopa Mongatane Seelane Ditwebeleng Morapaneng Malaeneng		Need RDP houses	
Ward 04				
	Madithongwane East West			Need more allocation for RDP houses

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Legabeng			
Ward 05				
	Lepakeng units) Crossing (Pomping s) Mandela 02 (50 units) Stasie (250units) Madiseng & London			Need RDP
Ward 06	Magaseng Maribiri Maraganeng Mokgethi Sethokgeng Potas Diplateng Ditenseng Burnas Ditantakeng Bokome Nkgetheng Magaseng			All villages need RDP houses needed 1200 units
Ward 07	Gowe Legononong Kampeng			Need more allocation of RDP
	France Leshwaneng		No RDP	
Ward 08	Modimolle Djate Tidintitsane Seuwe Magabaneng Diphale			Need RDP Houses Djate new section need more allocation Tidintitsane no RDP houses
Ward 09				
	Madifahlane (110 Serafa (20 Thokwane (150 Sekhutlong (11 Sehunyane(120 Ga- phala(100 Malokela (140			Need RDP houses
Ward 10				
	Ga manyaka (176			High housing

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Madikane(198 Ga mashishi(287 Ga-Kgoete(56			backlog of RDP's
Ward 11				
	Ga ragopola Morethe –Moeng Legabeng Maroga Sekiti Morokadieta Digabane			Need for RDP houses
Ward 12	Komana/ Mohlake Mamphahlane Swale Mpuru Mahubane Molongwane / Mashibishane Balotsaneng			Need for RDP houses
Ward 13	Praktiseer township Airport Skiring Tubatse A			RDP houses needed in all extensions
Ward 14	Modubeng Motloulela Moshira Moroke Magobading Habeng			Need for RDP houses
Ward 15	Kgopaneng Sekopung		No RDP houses at all	
	Shakung Letolwane			
Ward 16	Ga motshana Ga-Moraba Ga-Malepe Penge Maretlwaneng Lefahla Ga-mamogolo			Need allocation of RDP houses
Ward 17	Ga-Podile Maapea Selala			9 unfinished RDP houses

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Mahlokwane Mpheti			Need for RDP houses
Ward 18	Burgersfort Ext 10			Relocation of shacks
	Ga manoke Aapies			Need for RDP houses
Ward 19	Mocheneng Riba cross pomping Gariba moshate New stands Gamodupi Ga mohlophi Barcelona Motaganeng			
Ward 20				
Ward 21	Ga makofane Motlolo Pidima			
Ward 22	Ga morena Moshate Mafogo / mabelane Stasie Thushanang Matokomane Makotaseng Taung			
Ward 23	Alverton Maahlashi Mafarafara Kgotlopong Motlailane			
Ward 24	Makgopa Makgwareng Mogoleng Legokgwaneng Makgongwane Marebaneng Phadishanong Masakeng Ga molayi Lebalelo Ga-Kgwedi Paeng Mokutung			

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 25	Mareseleng B1 Madiseng Mashamothane zone 1-8			
Ward 26	Phiring Vrystad Nkwana Moraba A & B Tswenyane Lepelle			
Ward 27	Tsatsapane Madibele Kutullo Matepe Kutullo extension Malekane Mampuru new stands Mampuru Nazareth Makakatela Tsakane			
Ward 28	Rantho Masha			
Ward 29	Ratau Maseven Maepa Makua Maphopha Ntake			35 RDP houses for indigents
Ward 30	Dark city Voda ville Mountain view Ramaube Tswelopele park Magabe park			Need for extra RDP houses
	Thabakhulwana Malaeneng Mapareng			Need for extra RDP houses
	Sehloi Lekgwareng Morulaneng			Need for extra RDP houses
Ward 31	Buffelshoek Dithamaga Makgemeng			Need for RDP houses

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Dresden Kalkfontein Mangabane extension			

In terms of the report prepared by EastCon for Steelpoort Valley Producers Forum about 8500 additional housing is required to accommodate new mining workers and their families in the short term. These housing units will be distributed as follows: Burgersfort (3500) Praktiseer (2500 residential erven), Driekop (2000 residential erven) and Steelpoort (500 residential erven). In 2003, specific sites were identified to locate the required housing units.

The proposed housing development at Driekop (part of Dilokong Corridor) is located on the eastern side of Modikwa Mine but on the western side of R37 on the farm Hendricksplaats 281 KT. At Burgersfort, housing is proposed in five different locations on portions of farms Leeuwvallei 297 KT, Appiesdoorndraai 297 KT, Witgatboom 316 KT and Mooifontein 313 KT. These farms are vacant properties from eastern, to northern and western parts of the existing town.

At Praktiseer the new development is located to the east and south of the existing township of Praktiseer 275 KT and Appiesdoorndraai respectively. At Steelpoort a medium income housing i.e. Steelpoort Extension 1 and 4 was recently completed on the portion of Goudmyn 337kT on the western side of R555. Between 2002 – 2008 residential township of Burgersfort Extensions 10, 15, 16, 26, 30 and 34 in Burgersfort town yielding just more than 2500 erven were approved. This is a testimony to rapid demand for housing.

Housing challenges

- Staffing shortages with only one person (building inspector) working on housing in the municipality, the Manager responsible has resigned.
- Lacking of experience/expertise regarding technical aspects around housing in the municipal area.
- Poor communication and information dissemination between Limpopo Provincial Government and the local authority regarding housing matters.
- Lacking of consumer education for housing beneficiaries.
- The bulk water, sanitation and electricity network in and around the various Development Nodes will have to be extensively upgraded to cater for projected future growth.
- No land within the municipal area belongs to the municipality, while some of the land portions belonging to the other spheres of government are subject to land claims

2.1.7. Waste and Refuse Removal

The Greater Tubatse Municipality is in a process of ensuring that the whole area of GTM receives waste serves. These have triggered the municipality to develop a PPP program of which the process is currently at the evaluation stage. The program will cover GTM area of jurisdiction.

Waste management services are rendered in a few areas of GTM by the municipality and byindependent contractors in private properties. Dumping and burning of waste is the more common way of disposing waste.

Most villages in Tubatse do not have access to this service. The rate of improvement in refuse removal has also been very slow. Starting off a low base of only 4 707 in 2007/08 of the households having their refuse removed by municipality weekly, the situation only improved to **4 729** of the households receiving the service by 2012. The land fill site in Burgersfort is licensed for the period in use.

Table indicates Basic services publications 2009 COGTA

Service	Total households	Household access to service	Percentage households access to service	Backlogs to service	Percentage backlogs to service
Refuse removal	83 199	4 847	7.1%	61 904	92.9%

Table below shows other means of refuse removal by type per household: Source STATSA 2011

REFUSE BY TYPE	CENSUS 2001	CENSUS 2007	2011 STATSA
At least once a week	3484	4729	4920
Less often	312	733	733
Communal refuse dump	260	932	932
Own refuse dumps	33852	50454	50454
No refuse disposal	14092	8926	8926
Other	00	67	71

Table indicates the areas or villages receiving refuse removal services in GTM: source GTM Accounts 2012

AREA	2010	2011	2012
Ohrigstad	190	197	197
Praktiseer	2332	2395	2398
Steelpoort	230	273	281
Burgersfort	1458	1723	1731
Ga-mapodile	691	755	761

Solid waste disposal and industrial waste disposal infrastructure is needed as there has been an emergence of many industries thus the high demand. There is a little of these waste disposal facilities in place within GTM, some are not regulated to ensure environmental soundness, health and hygiene.

Land fill site in Tubatse

Site Name	Status	Recommendation
Burgersfort land fill site	Licenced	Must be closed
Praktiseer dumping site	Not licenced	Must be closed
Ohrigstad dumping site	Not licensed	Must be closed
Steelpoort dumping site	Not licensed	Must be closed
Motaganeng land fill site	Licensed	Need to be utilised fully

The municipality renders waste collection and cleaning service. Waste is collected and deposited in landfill sites. Bins and containers are provided in public areas for collection of waste. Waste collection is done on Monday to Friday. In Burgersfort business and household waste is collected daily except on Sundays. In year 2005 it was estimated that 50 000 tons of waste was generated throughout GTM but only 5% was collected.

The projected population in 2025 is 415 000 which will generate 75 000 tons of waste. This would require significantly improved operations on parts of the local authority to extend its service to all households and substantially improve landfill capacity. The Municipality has initiated a Public Private Partnership on Waste Management Project which will assist in alleviating the waste removal backlogs as experienced in the area. The National Treasury has supported the initiative and has funded the project with an amount of R5 million during the 2008/09 financial year.

2.1.7.1. Waste Prevention and Minimization

The Municipality is currently embarking on a process of securing PPP (Public Private Partnership) with the assistance of the National Treasury. The program is at an advanced stage and the municipality was hoping that phase one of the program was to be implemented during the 2012/13 financial year. This was stalled due to the Preffered Bidder having not able to secure funding as part of the prequalifying conditions.

Recycling is at the heart of the waste minimization strategy as espoused by the Waste Management Strategy and as a key objective of the Waste Act. It is against this background that waste minimization strategies will have to be designed to ensure legal compliance and address the landfill airspace challenges that the country faces. Sustainable recycling initiatives also offer job creation opportunities especially in municipalities like GTM.

The current recycling programmes are in a very small scale as a result of lack of understanding of the long term benefits of recycling by waste generators and the education of the public.

Recycling at Burgersfort Landfill

A portion of the landfill next to the gate is used for recycling. The recycling activity is an initiative of a private contractor. Employees of the private contractor reclaim from the workface and transfer the material to the recycling shed. This is a small scale recycling due to the contaminated material that is collected from the household/businesses and transported in a compactor or truck mixed.

Recycling Challenges

- **Separation at source**
- **Households**

Critical to a successful waste reduction or recycling programme is a good culture of separation at source. The concept requires an aggressive educational approach in jurisdictions like the GTM due to its strong wards systems.

Community radio stations are a powerful medium in such communities and they could play a major educational role with regard to raising the level of awareness in the promotion of source separation and recycling.

- **Business**

Most businesses have not realised the importance of recycling and due to the volumes of recyclable material that come out of their premises, entrepreneurs have seized the opportunity e.g. sorting is done at Shoprite Checkers in Steelport.

- **Mines**

According to the Naude study, mine waste in its entirety is collected by private contractors who possibly have taken advantage of the opportunities and value associated with recycling and as result most of the general waste that is generated from the mines is recycled.

2.1.7.2. Rural Disposal Provisions

The current situation in these communities is that they generate low volumes of waste and creatively dig holes within their premises, usually not far from their premises wherein waste is buried. However, these communities have some amount of appreciation for the impacts of a dirty environment and therefore make a concerted effort to keep their household and the surrounds clean.

In some instances waste is burnt in order to reduce its stockpile. The outcome is generally a very clean environment. The cost of providing a waste collection service and eventual disposal will outweigh the cost of service provision under the circumstance and the GTM seems to have adopted that approach. The communities are far from the "dump" sites and far away from the only landfill in the Municipality, which is the Burgersfort landfill.

2.1.7.3. Urban Disposal Provisions

All the GTM service points and some mines transport all collected general waste to the Burgersfort landfill for final disposal. The current landfill has legislative compliance and operational challenges.

The status of the Burgersfort landfill site:

- The site permit has been extended and thus the landfill operates llegally

- The municipality has planned for a regional waste disposal site and is working on closing the current site starting from 13/14 financial year.
- The site has recently been fenced to meet DEAT's extension of the permit requirements

2.1.7.4. New proposed landfill site (Appiesdoorndraai)

The new proposed landfill has been duly permitted. The designs are been approved. The legal challenges with regard to the new landfill are:

- Conditional donation of land; i.e. GTM must demonstrate capacity to operate and maintain the landfill.
- Municipality is not the permit holder. The permit is in the name of Silvercrest (Pty) Ltd. (Shelf Company purchased solely for purposes of applying for the landfill permit. Ownership of the shares is currently with Cranbrook Project Managers).
- Institutional arrangements and transferability of the landfill permit to the GTM under way
- The airspace at the new landfill is calculated to be approximately 90 years and if optimally operated the airspace estimation is 102 years. The designs of the new landfill are as per the Minimum Requirements of Disposal of Waste by Landfill.
- The operational challenges are:
    - Ability of the GTM to source an experienced and qualified operator to satisfy the needs and expectations of Anglo-Coal;

2.1.7.5. CHALLENGES

- Companies and communities utilizing municipal landfill site not paying the service and this affects revenue negatively.
- BY-laws not yet gazetted to regulate illegal dumping.

2.1.8. Roads and Storm water

The road network of Greater Tubatse is approximately 1 318 km in extent. 39 % of this is a surfaced road and the 61% comprises un-surfaced roads. This means the majority of the nodes depend on un-surfaced roads for access to socio-economic opportunities (GTM Local Economic Development -Phase 2, 2007). These un-surfaced roads are particularly found in scattered villages. Most of these roads are poorly maintained and thus transport is limited due to deteriorating roads.

These roads are mainly used by buses and taxis to transport passengers in the area. Both surfaced and un-surfaced roads deteriorate during rainy seasons and lack of storm water drainage and bridges worsen the problem.

In its quest to upgrade the standard of roads in the area, the municipality has created a public works unit which was officially launched on the 10 September 2008. Currently the unit comprise of six graders, two tipper trucks, one truck with a crane, two TLB tractors and a compactor.

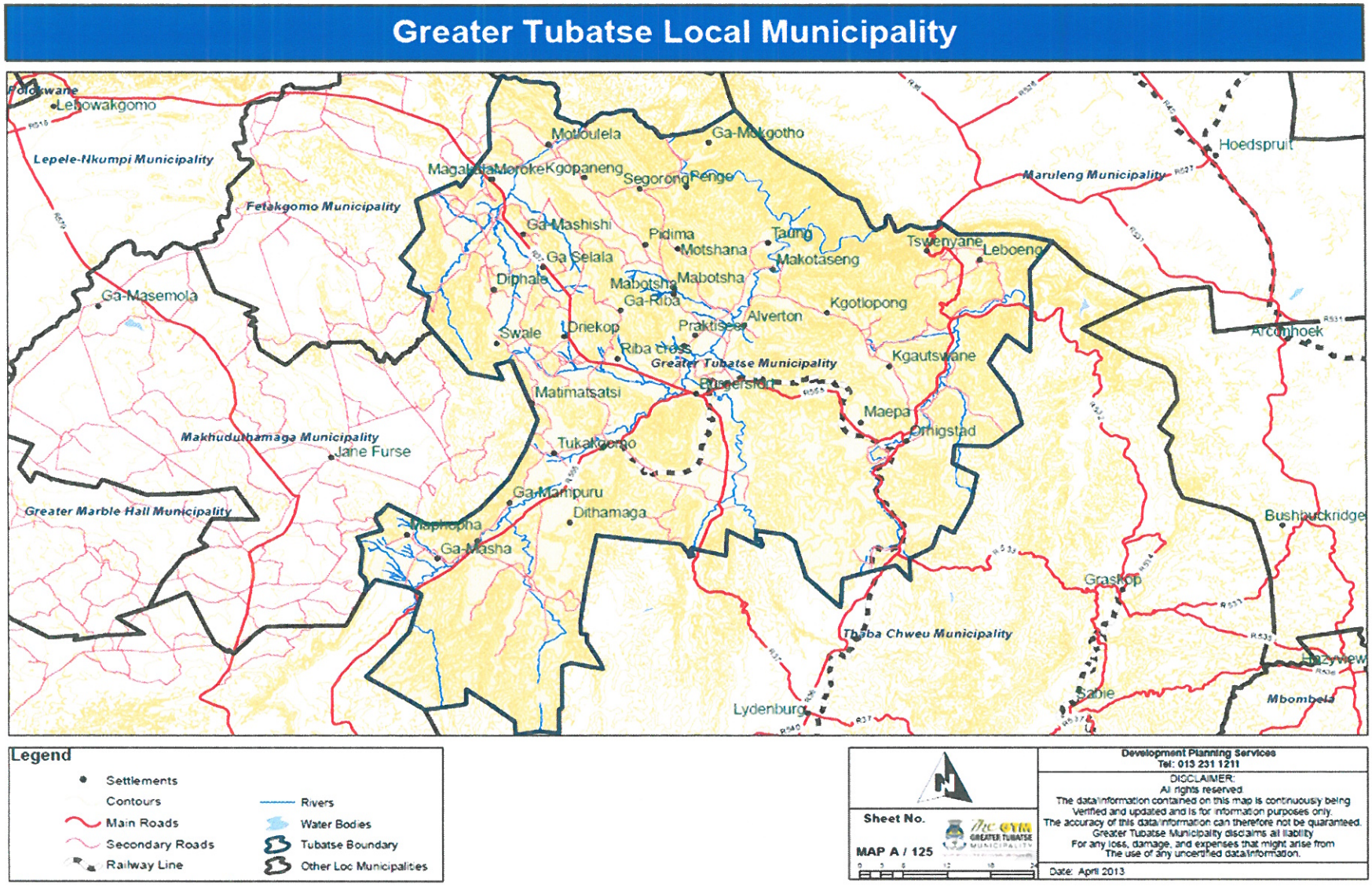
Table below indicates road ownership in terms of kilometres:

NAME	*PAVED*	*GRAVEL*	*EARTH TRACKS*
SANRAL	*173km*		
RAL	*127km*	*103km*	
DISTRICT roads	*15km*	*381km*	

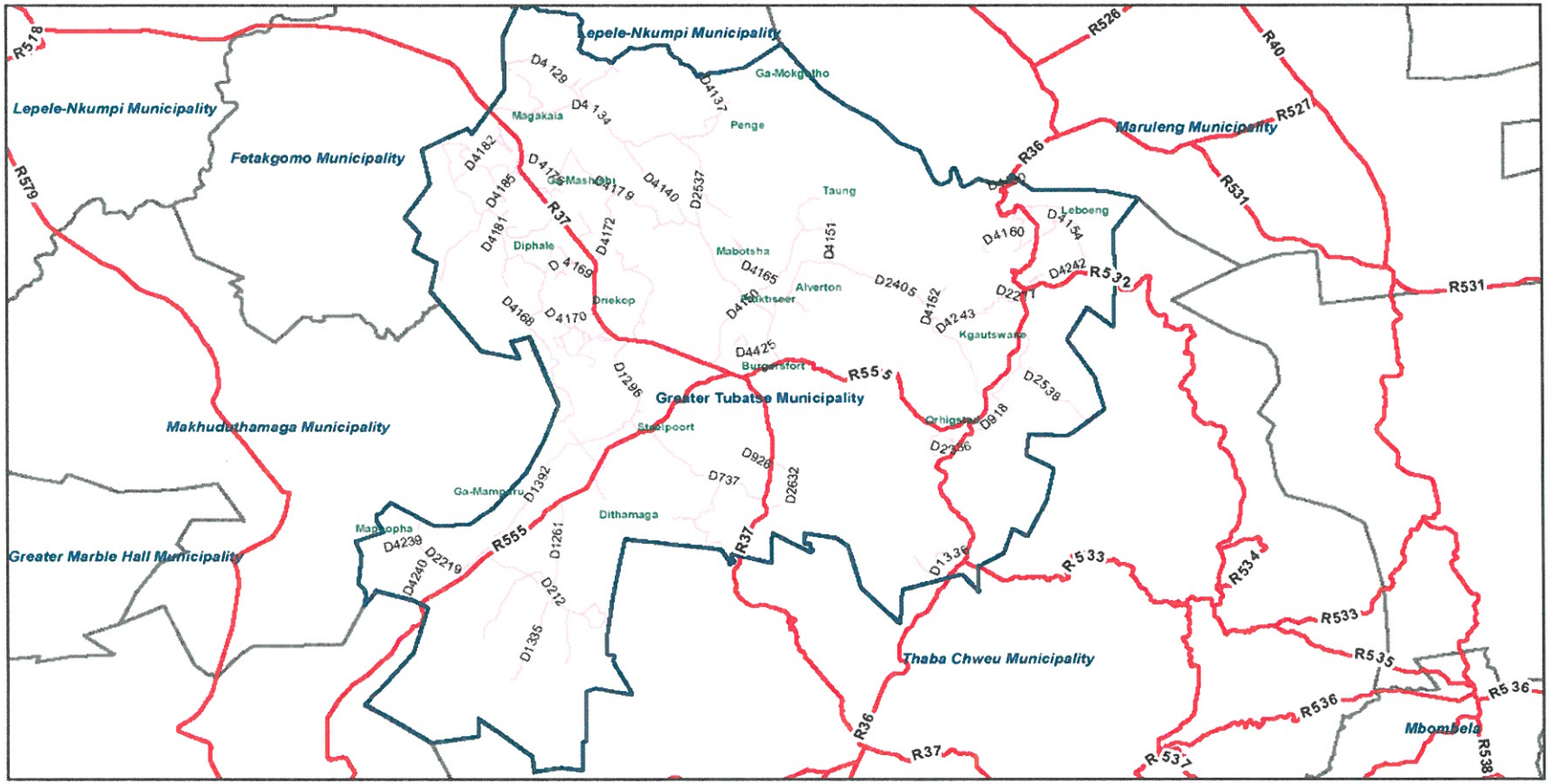
GTM roads	*76km*	*194km*	*249km*

With all the new developments coming to GTM eg. The Special Economic Zone and the Presidential special package initiatives, there is a need for the municipality, Road agency Limpopo and South African Road Agency to start prioritising the widening and upgrading of the R37 road (Polokoane to Burgersfot) and the R555 road (Middleburg to Burgersfort).

Map below shows roads in GTM



Tubatse Road Network



Legend

- District Roads
- National Roads
- Other Loc Municipal Boundaries
- Tubatse Boundary

Sheet No.

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Date: April 2013

Table below indicates conditions of internal roads per village: GTM needs analysis and Public comments on the 2013/14 draft IDP

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 01	Maepa			Roads are extremely poor
	Makopung			Access bridge
	Makgalane			Very bad during rainy seasons and need access bridge
	Banareng			Graded once in three months; presently the district is busy with that road
	Ga-mabelane			Extremely poor
	New stands			Maintained sometimes, but is very poor
	Mapareng			Need access bridge and road is Extremely poor
	Malaeneng			Road is extremely poor
	Ohrigstad	Internal streets need maintenance		
Ward 02	Matimatjatji Tukakgomo 1&2 Maganagobushwa Legabeng			Need re gravelling of internal roads
	Matimatjatji Mapodile			Small access bridge betwee Matimatjatji & Mapodile
	Molawetsi/Magaseng			Small access bridge
	Tukagomo/ New stands			Small access bridge
Ward 03	Morapaneng			Need tar road
	Ditwebeleng			Re gravelling of internal streets particularly the one at the cemetery
	Maakgake			Tarred road
	Seelane			Re gravelling

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Pudiatshana			Re gravelling and tarred road
	Moshate			Re gravelling and tarred road
	Swale			Re gravelling , tarred road and access bridge
	Marapong			Re gravelling
Ward 04				
	Legabeng Madithongwane			-Tarring of N1 Road - Access road from R37 to Morewane, R37 to Legabeng and R37 to Madithongwane need paving or tarring
				All these roads needs Storm water drainage
Ward 05				
	Mandela 1& 02			Need culvert between Sasko & Mogolo High school Need culvert between Ga-Maile to Mabitleng
	Stasie			Access bridge, access road and storm water control
	London Madiseng Mandela 02			Grading of internal road & storm water drainage
	Polaseng			1x2 access bridge next to ZCC church
	Lepakeng Crossing			Need robot at Steelpoort cross Small access bridge

Ward no	Villages	With Access	Without Access	Backlog / challenges
				between Sasko bakery and Sekabate primary school
Ward 06	Maribiri			Meribiri 1x small access bridge & 1 at main road
	Maraganeng Bokome Sethokgeng Diplateng Ditenseng Nkgetheng			Needs small access bridges
	Magaseng Maribiri Maraganeng Mokgethi Bokome Sethokgeng Potas Diplateng Ditensing Ditantakeng Nkgetheng Burnas		All without paving	Paving of all the internal streets
Ward 07				
	Kampeng Mooihoek Mashemong Nokanankwe Difataneng Maponong Leshwaneng Gowe Legononong France			Roads very bad Need acess bridge next to Great north transport depot. Access bridge at difataneng.
Ward 08	Djate Tidintitsane Seuwe			Small access bridge at road lead to Djate primary & Tidintitsane
	Diphale			Regraveling & road maintenance

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Mantsakane Modimolle			Access bridge at Makwae to Molekane primary Regravelling of road at Mantsakane & Modimolle
Ward 09				
	Madifahlane Serafa			Road D41/82 need tar
	Thokwane Shakung			Tarring road to join road at Mabocha Stroma water drainage at Thokwane
	Sehunyane			Regravelling of road extension of road between the river and mountain at sehunyane
	Malokela			Road D4140 extention of tar from R37 to Mabocha
	Serafa			Need storm water drainage
	Sekhutlong			Regravelling between thokwane and Sekhutlong Need access bridge road from Thokwane via Moopetsi river Access bridge from Thokwane to ga-Masete Storm water drainage Speed humps at Ga-

Ward no	Villages	With Access	Without Access	Backlog / challenges
				Phala
Ward 10				
	Madikane			Access bridge towards the graveyard at Madikane
	Ga-Manyaka			Access bridge at Maatadi section Regravelling of internal road at new stands
	Ga mashishi			Tarring of Mashishi road Buikding of storm water drainage Regravelling of all internal streets at new stands
	Ga-kgoete			Need access bridge between Matuba Park phase 1&2 Need access bridge between Makopi high school and Majoe-a-Kgoro P school Need strom water drainage 7 gabions at Paleng Tse pedi Stop Regravelling of new stands internal roads
Ward 11				
	Ga ragopola			Paving of Mathuleng streets

Ward no	Villages	With Access	Without Access	Backlog / challenges
				Tarring of road D4169 & D4170 Storma water drainanage at Ga-ragopola Re gravelling and shape of internal streets
	Legabeng/Maroga			Construction of a bridge Mogwereng road Construction of pedestrian bridge to Maputle sec school
	Maroga – Phalatseng			Paving of Phalatseng streets
	Morethe Moeng			Construction of bridge Moeng – selala road
	Morokadieta			Construct a bridge Mohlakeng road Morokadieta
	Digabane			Paving ofMokwena-Lekwadu road Construction of pedestrian bridge from sahara to phogole P school
	Sekiti			Paving of Sekiti steerts Regravel road to cemetery
Ward 12	Sehlaku Mamphahlane			Grading a road from Sehlaku to Mamphahlane
	Swale Mahubane Balotsaneng Mpuru Molongwane/mashibishane Komana/ Mohlake			Regravelling of roads

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 13	Praktiseer			Upgrading of streets and storm water control
Ward 14				
	Moroke			Re gravelling of internal roads
	Motloulela modubeng Moshira & Habeng			Re gravelling of main road and tar
	Habeng Modubeng Sehwiting			Need access bridge
Ward 15	Masete and shakung			Need access bridge
	Sekopung			Need access bridge
	Kgopaneng			Re gravelling of road D4140
Ward 16				
	Ga-malepe			Paving of internal streets
	Ga motshana			Need small access bridge to cemetery Grading of road from Ga-Motshana to Ga-motodi 7 Paving
	Ga-moraba			Levelling of dongas & Paving
	Penge & Maretlwaneng			Maintenance of penge road Repair of potholes Paving a new town of penge Need speed humps
	Ga-Mokgotho			Paving & Upgrading of road
	Lefahla Ga-mamogolo			Small access bridge at Lefahla

Ward no	Villages	With Access	Without Access	Backlog / challenges
				Need speed humps at Ga-mamogolo Paving of Mamogolo road
Ward 17	Podila			Gravelling of road from Ga mathipa to Ga podile
	Maapea			Gravelling of road from R37 from selala cross to Ga mpheti Access bridge from Ga maapea to Ga podila
	Mahlokwane			Tarring/ gravelling of Dilokong chrome mine to Ga mahlokwane
	Mpheti			Accees bridge
	Selala			Gravelling of road from R37 to selala tribal office Need access bridge
Ward 18	Burgersfort EXT 10			Road need paving of internal streets
	Ga manoke Aapies			Access bridge at from manoke stamp to kompete Barlows at Mosegamane to Mabitleng Sekgame road near Mafemane primary needs barlows Tarring of D195 from Manoke stamp to manoke tribal

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Burgersfort town			Road maintenance at Ikhwezi primary Road maintenance at CTM road near Lydenburg Taxi rank Road maintenance from fast-fit to Maphuthaditshaba
Ward 19	Ga Riba			Upgrading of Ga riba to Riba cross Upgrading of internal roads Maswikane access bridge
	Ga Malwane			Access bridge at Riba school and Matsaneng
	France Maditameng Kampeng			Bumpy internal roads Kampeng access bridge Internal streets for the three villages
	Ga Mohlophi Maathipa Motaganeng Legabeng Barcelona			Grading of internal streets Barcelona access bridge
Ward 20	Mashemong			No proper road from Sofaya to the clinic Need access bridge between Mashemong and Pologong
	Dithabaneng			No proper road from Phaahla secondary to ZCC church

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Doornkop			Road maintenance to Moshate
Ward 21	Ga makofane Pidima Motlolo			Access bridges and maintenance of roads
Ward 22	Moshate			Tarring of road D4150 Re gravelling of access roads Access bridge to motodi cemetery
	Makotaseng			Grading of access road
	Mabelane Mafogo Stasie Thushanang			Regravelling of Access road and bridge Acces bridge from stasie to motodi cemetery Grading of internal roads
	Taung			Re gravelling of roads & access bridge to cemetery
	Makotaseng			Expansion of makotaseng road
	Matokomane			Regravelling of roads Access bridge to St Engenas Church
Ward 23	Mafarafara motlailane			Construction of two access bridge
	Alverton			Access bridge to Lehlabile sec school & ZCC church
Ward 24	Mokutung			Patching of potholes, storm water control and small access

Ward no	Villages	With Access	Without Access	Backlog / challenges
				bridge
	Maakgongwane Paeng Molayi Masakeng			Storm water control needed and small access bridge
	Molayi Masakeng			Access road from Makgwareng to Makgopa Internal streets
Ward 25	Mareseleng Mashifane park B1 Madiseng Mashamothane			Storm water control Need gravelling Roads are very bad Need gravelling Road in a bad condition Access roads damaged
Ward 26	Lepelle Tswenayane Moraba A & B Rutseng Nkwana Phiring			Roads are poor Grading of the internal streets
	Moraba A & B			Access bridge
Ward 27	Madibele Tsatsapane Ga Malekane Makakatela sec Kutullo village Matepe Kutullo shushumela			Upgrading of internal streets Monokaneng access bridge
Ward 28	Rantho Masha			Grading of internal road Construction of access bridge to Masago P school Construction of

Ward no	Villages	With Access	Without Access	Backlog / challenges
				access bridge to Nkotwane school Access bridge from Ntsoaneng to Rantho graveyard
Ward 29	Maphopha			Access bridge at the graveyard and Access bridge to Sengange Sec school
	Makua			Paving of access road from Ngwaabe to Moshate
	Ntake			Paving from Talane to Ntake school
	Ratau			Paving from main road to Moshate Ga-Ratau
	Maepa Maseven			Access bridge to Mpelegane (Maepa Sec) Need phase 5 Ngwaabe access road Need access bridge
Ward 30	Thabakhulwana Malaeneng Mapareng			Upgrading of internal streets
	Sehloi Lekgwareng Morulaneng			Upgrading of internal streets Access bridge Lekgwareng
	Dark city Ramaube Tswelopele Mountain view Vodaville			Upgrading of internal streets Access bridge Ramaube
Ward	Dresden			Upgrading of internal

Ward no	Villages	With Access	Without Access	Backlog / challenges
31	Buffelshoek			streets Buffelshoek access bridge Access bridge to Dresden cemetery
	Kopie Kalkfontein Dithamaga			Grading of internal streets Kalkfontein new section access bridge Dithamaga two access bridges
	Steelpoort			Maintenance of access roads and internal streets
	Makgemeng			Access bridge from Moshate to Makgemeng cemetery

There is however a fair road networks system that links most areas in Tubatse with major provincial road such as R555, R36 and R37. R37 (which has recently become a national road) connects GTM to other municipal areas and it forms part of the Dilokong Corridor. The poor conditions of roads make public transport critical for the movement of goods and service. But this is undermined by the fact that the settlements are dispersed and have low population densities leaving public transport less frequent.

The busiest roads are Road R37 and R555. These serve also as the main collector routes from the major urban nodes such as Burgersfort, Driekop, Mecklenburg, Steelpoort and Bothashoek and the respective villages. These urban nodes are main areas where passengers are concentrated hence are perceived as the major generators of traffic. The mining activities along Road R37 and the villages located along this road generate high volumes of public transport on this route. It was therefore recommended in the Local Economic Development report that the widening and rehabilitation of R37 should be prioritized.

The conditions of the roads result in traffic congestion, accidents, high repair and maintenance cost...etc which combined reduce productivity. Lack of maintenance and upgrade of roads increase the economic inefficiencies of the road transport services. There is a need to encourage haulage of goods, to and from the mines to rail system, particularly those in bulk.

2.1.9. Transport

The Greater Tubatse municipality has developed an integrated transport plan which indicates that the municipality has two modes of transport found in the area, viz, railway and road transport. The road transport is the common public transport to provide service to the community in remote areas, i.e. buses (Greater North Transport) and mini-taxis. It also serves as the mode to transport raw materials to and from the mines including agricultural products.

The route utilisation survey recorded 405 taxi vehicles and 18 Great North Transport buses and a number of other private bus transport companies like, Sekhukhune express, Nnyanashakwane bus services, Mahlangu bus services, Thembalethu bus services, Midbank buses and Vuthimlilo and Segweka bus services are providing service in this municipal area.

Unregulated and influx of Mini taxis operating as metered taxis within the Burgersfort and Steelpoort areas are posing a threat to road users as majority of them are not road-worthy. The survey also showed a high volume of weekend operations to transport shoppers from rural hinterlands to Burgersfort. The taxi route survey showed that there were 71 taxi and bus routes in Greater Tubatse Municipality but in this survey the outward bound and inward bound route were individually identified.

These routes virtually penetrate all the villages around the urban centres of Burgersfort, Steelpoort and Ohrigstad. The spatial structure of GTM particularly the radial nature of public transport into and from Burgersfort town sees this town function as a focal point but there is no real inter-modal system to speak of. The buses and the taxis do not feed each other but generally compete along the same routes. The buses however tend to pick the denser routes, Burgersfort function as transport interchange where passengers can change routes within the GTM area or beyond.

In terms of destination, Burgersfort functions as fulcrum of the local taxi movement with the rest going to Praktiseer, Polokoane, Gauteng and Ohrigstad or Steelpoort. There are long distance taxis operating from three urban nodes going to areas beyond municipal boundaries such as Polokwane, Witbank, Jane Furse, Middleburg, Tembisa and Johannesburg.

Railway transport of general freight is only rendered in Ohrigstad, Burgersfort and Steelpoort. There is no passenger train service, particular referring to daily commuter service, operating in the area. The department of Transport has since promised with the construction of multimodal transport facility in Burgersfort town but to date nothing is coming forth. The department has constructed a taxi rank at Gowe village; near Dilokong hospital along the R37 road during the 12/13 financial year. Few transport facilities are available in the area and their state is as follows:

There are only nine identified formal public transport facilities in the area:

FACILITY	WATER	LIGHTING	PAVE	PUBLIC PHONES	OFFICES	SHELTER	ABLUTION FACILITIES
Praktiseer	Yes	No	Yes	No	No	Yes	No
Burgersfort(long distance)	Yes	No	Yes	Yes	Yes	Yes	Yes
Burgersfort(local)	Yes	Yes	Yes (OLD)	No	Yes(OLD)	No	No
Burgersfort(lydenburg)	No	No	No	No	No	OLD	No
Burgerfort(morone centre)	No	No	Yes	No	Yes	OLD	No

FACILITY	WATER	LIGHTING	PAVE	PUBLIC PHONES	OFFICES	SHELTER	ABLUTION FACILITIES
Steelpoort	Yes	No	Yes	No	No	OLD	Yes
Ohrigstad	Yes	No	Yes (OLD)	No	No	OLD	No
Gowe taxi facility	No	No	Yes	No	Yes	Yes	Yes
Tubatse crossing mall	Yes	Yes	Yes	No	Yes	Yes	Yes

The availability of stable public transport and different modes of transport (taxis and buses) is a strength that is acknowledged in GTM area. However lack of infrastructure has become a challenge. There is lack of public transport facilities and as such the overwhelming majority of the taxi facilities are informal. The National department of transport, Provincial department of transport together with the municipality is busy with the development of plans for the integrated modal transport facility in the Burgersfort town which will also add value to the transport service after its completion. The Municipality together with the department of transport Limpopo Province is currently busy with plans of developing a transport facility in the Burgersfort town.

Challenges facing Transport

- Insufficient taxi rank infrastructure
- Most of the Mini or metered taxis not road worthy and do not have operating permits
- Traffic congestion in Burgersfort town
- No transport facilities in some parts of the municipality especially in rural areas.
- Mushrooming of pick up points within town by mini taxis
- Mini taxi operating beyond their boundaries
- Delay by the department of road and transport to issue permits for taxis.

2.1.10. Cemeteries

There are 4 (four) well developed or formal cemeteries in the Greater Tubatse municipality's area of jurisdiction. The four cemeteries were developed by the municipality during the past financial years. Praktiseer cemetery site is the largest and it needs thorough maintenance as the fence is starting to collapse due to unknown reasons. Penge, Ga-Mapodile and Ohrigstad cemeteries are relatively small cemeteries and are still in a good condition.

Community members in rural areas are using community grave yards which are not well fenced, have no ablution facilities and no water to drink during funeral processes. Several requests were received from the communities during the IDP consultative meetings for the development of better cemeteries. The municipality has identified 1 (one) cemetery from each ward for fencing and construction of ablution facilities using the EPWP Allocation received during 2011/12 financial year. This process will be facilitated until majority of graveyards in rural areas are well developed.

There are quite a number of small cemeteries available in almost each village which are not well developed and are not compliant to any standard; and this has triggered for the municipality to embark on a process of identifying a site for the construction of a regional cemetery.The municipality is aware of shortage of

proper facilities in the area; however only few wards submitted cemetery needs to the municipality for attention.

Table below indicates villages with cemetery challenges: GTM ward councilor's needs analysis and Public comments on the draft IDP.

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 09	Thokwane Sekhutlong			Fencing & building of toilets next to Napo café Thokwane cemetery next to R37 & Mohlala filling station for sekhutlong & Thokwane
	Malokela			Fencing and building of toilets of malokela community cemetery
	Ga – phala			Fencing and building of toilets
	Serafa			Fencing and building of toilets
	Sehunyane			Fencing and building of toilets at Sehunyane A & B
Ward 11	Sekiti			Fencing and building of toilets
Ward 12	Sehlaku Mamphahlane Maditladi Mpuru			Fencing of rural cemeteries
Ward 14				
Ward 16	Ga Mokgotho Ga-moraba Ga-mamogolo			Fencing
	Ga motshana Maretlwaneng Lefahla			Fencing and building of toilets
Ward 17	Maapea Mahlokwane			Fencing of graveyards Toilets and water at the graveyards
Ward 26	Lepelle Tswenyane Moraba A & B Rutseng			Fencing of cemeteries
Ward 29	Maseven			Fencing of cemeteries

Table below indicates SWOT analysis on basic service delivery and social analysis

Strength	Weakness
- Public works unit is established - Infrastructure investment plans developed - Infrastructure maintenance plans developed	- Aging infrastructure - Lack of public amenities(parks and sports facilities) - Ineffective waste management plan - Inadequate implementation of infrastructure investment plan - High electricity backlog - High roads and transport facilities infrastructure backlogs - High housing backlogs - High water and sanitation backlog
Opportunities	**Threats**
- High popualtion	- Inadequate bulk infrastructure -

2.3 Local Economic Development

2.3.1 Economic Profile of GTM

During the 2012/13 financial year; the municipality implemented 87% of its budgeted projects using the EPWP program. The municipality created 1 500 jobs through these program and aim was to improve the socio-economic conditions of the people of Tubatse.

The Greater Tubatse Municipality has adopted an LED strategy in 2007 which is currently under-review to align with the Limpopo Employment Growth and Development Plan (LDP). The Province is also reviewing the provincial plan to align with the National development plan (NDP).The strategy makes emphasis that the area has a high level of poverty and unemployment of which indication of the following program and thrusts are made to improve the status of the economy:

Table below indicates program and thrusts

PROGRAMME	THRUSTS
1. **Sector development**	1.1 Mining cluster development 1.2 Horticulture development 1.3 Meat cluster development 1.4 Tourism cluster development 1.5 Nodal development 1.6 Informal sector development
2. **Economic infrastructure support**	2.1 Road and transport 2.2 Water 2.3 Electricity 2.4 Telecommunication 2.5 Infrastructure investment plan 2.6 Enterprise development
3. **Social development**	3.1 Education and skills development 3.2 Housing 3.3 Health
4. **Institutional/Governance reform**	4.1 Regulatory framework 4.2 Waste & Environmental management 4.3 financial management 4.4 LED directorate capacity building

The Northern area of the GTM is economically the most marginal region of the Limpopo province, and had no economic base. The area is solely dependent on government handouts and migrant labor income for survival. With the development of mines in GTM, the area is currently benefitting economically from the mines in many ways. The Limpopo Employment Growth and Development Plan for 2009 suggests programs that will improve the economic status of the Province like: integrated poverty reduction program, Building

Material manufacturing Program, SMME's and Co-operatives and the integration of the National Youth Agency Program into the provincial program.

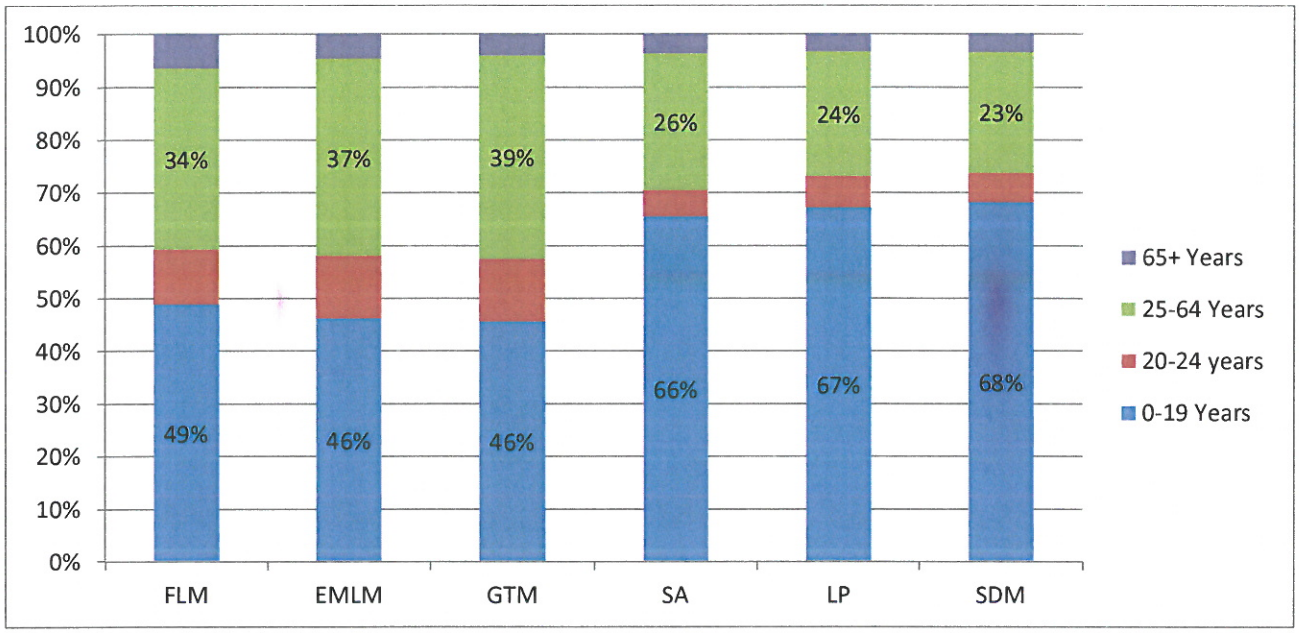
Table below indicates Employment status by gender: source STATSA 2011

	MALE	FEMALE	TOTAL
Employed	**32 840**	**16 682**	**49 522**
Unemployed	**20 618**	**29 603**	**50 220**
Discouraged work seekers	**4 034**	**6 571**	**10 605**
Other not economically active	**39 072**	**53 304**	**92 376**
Age less than 15 years	-	-	-
Not applicable	**63 834**	**69 119**	**132 952**
Total	**160 398**	**175 278**	**335 676**

Table showing Labor force projections for 2011-2030 in GTM

INDICATOR	2011	2015	2020	2025	2030
Population	385 000	430 800	487 400	538 100	579 700
Working age population	236 390	271 400	316 800	360 500	405 800
LF participation rate%	38.4	40	44	48	50
Labour force	90 770	108 560	139 400	173 000	202 900
New jobs	0	10 000	10 000	10 000	5 000
Employment	53 220	63 220	83 220	83 220	88 220
Unemployment rates%	41	42	47	52	56

Diagram below shows economic active population in GTM:



Source: Quantech 2013

Table below indicates Broad skills level of the Labor Force:

INDICATOR	2007 CS
Formal and Informal employment – Total(Number)	53 219
Formal employment by skill Total (Number)	42 573
Formal employment by skill: highest skilled	4 344
Formal employment by skill: skilled	12 206
Formal employment by skill: semi- and unskilled	26 024
Informal employment	10 646

Source: Quantic Regional Economic Database

Employment by Sector in GTM:

INDICATOR	2009	2010	2010%	2011 STATSA
Agriculture	1 457	1 184	2.2%	
Mining and quarrying	20 740	26 610	50.0%	
Manufacturing	1 841	1 902	3.6%	
Electricity, Gas and Water	57	56	0.1%	
Construction	2 232	2 252	4.2%	
Wholesale and Retail trade, Catering and Accommodations	8 363	8 414	15.8%	
Transport, Storage and Communication	1 611	1 648	3.1%	
Finance, Insurance, Real estate and Business services	2 679	2 649	5.0%	
Community, Social and Personal Services	4 741	4 440	8.3%	
General Government	3 870	4 063	7.6%	

Source: Quantec Regional Economic Database

Map below shows GTM economic potential areas:

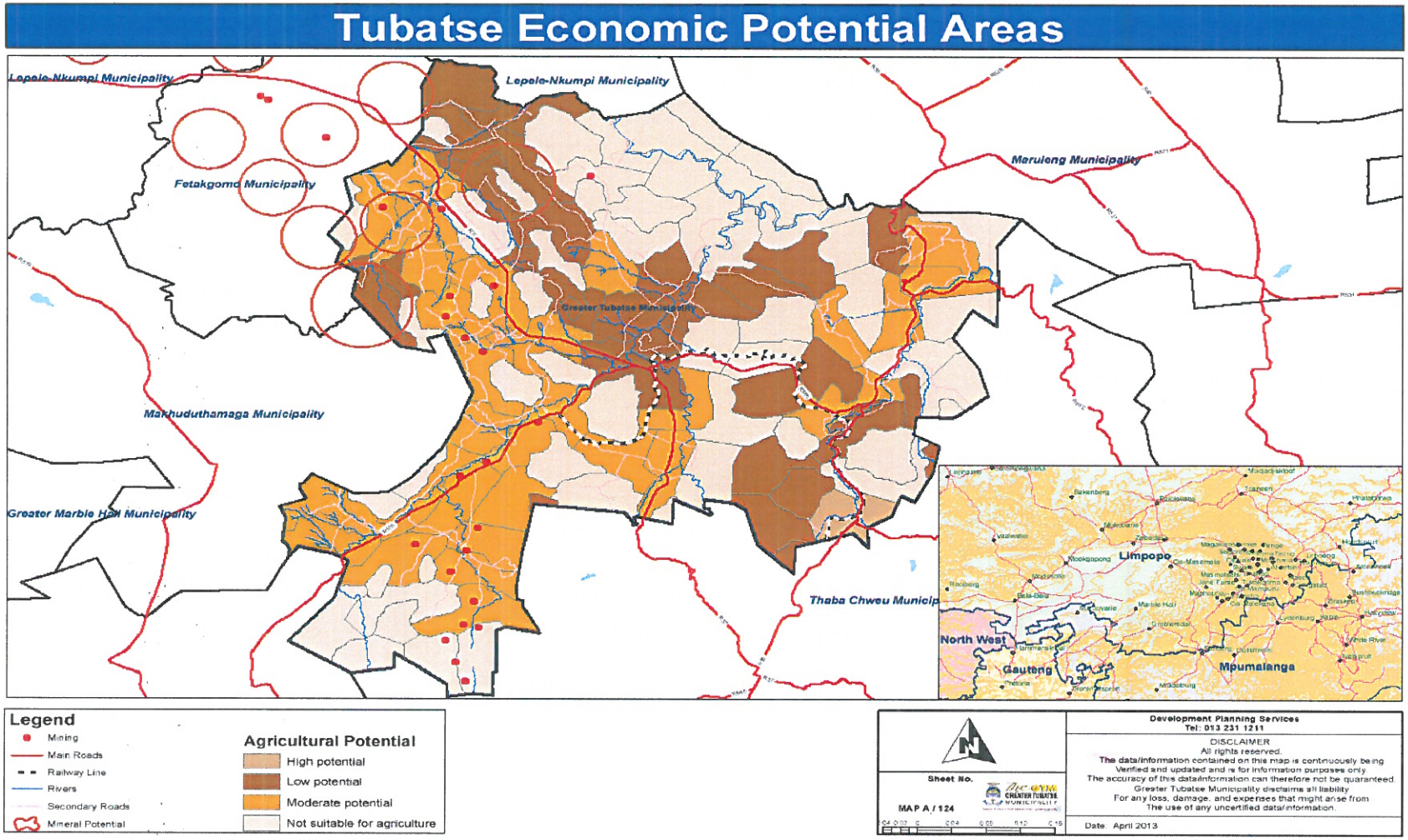


Table below indicates jobs created through LED/EPWP initiatives during 12/13 FY

Name of Project	Jobs Created (paper based)						Challenges	Proposed Intervention
	Men	Women	Youth M	Youth F	Total WO's	Total PD's		
Ngwaabe Internal Road Phase 3	04	03	04	03	14	802	None	None
Praktiseer Internal Street (Phase 3)	02	02	06	04	16	375	None	None
Burgersfort Internal Streets Phase 3	01	01	04	0	06	191	None	None
Burgersfort Internal Streets Phase 4	02	0	02	0	04	97	None	None
Praktiseer Internal Streets (Phase 4)	01	01	05	03	10	410	None	None
Ohrigstad Internal Streets Phase 2	01	01	07	03	12	630	None	None
Ngwaabe Access Roads Phase 4	01	01	01	07	10	340	None	None
Mapodile Sport Complex	0	0	0	0	0	0	None	None
Alverton Access	0	0	0	0	0	0	None	None

Name of Project	Jobs Created (paper based)						Challenges	Proposed Intervention
	Men	Women	Youth M	Youth F	Total WO's	Total PD's		
Bridge								
Dresden Access Bridge	0	0	0	0	0	0	None	None
Marapong Access Bridge	0	0	0	0	0	0	None	None
Mokobola Access Bridge	0	0	0	0	0	0	None	None
Molawetsi Access Bridge	0	0	0	0	0	0	None	None
Motlolo Access Bridge	0	0	0	0	0	0	None	None
Tubatse Fencing of Rural Cemeteries	0	0	0	0	0	0	None	None
Mafarafara Village Electrification Project	0	0	0	0	0	0	None	None
Malepe Village Electrification Project	0	0	0	0	0	0	None	None
Moraba Village Electrification Project	0	0	0	0	0	0	None	None
Motshana Village Electrification	0	0	0	0	0	0	None	None

Name of Project	Jobs Created (paper based)						Challenges	Proposed Intervention
	Men	Women	Youth M	Youth F	Total WO's	Total PD's		
Project								
Mokgotho Village Electrification Project	0	0	0	0	0	0	None	None
Maretlwaneng Village Electrification Project	0	0	0	0	0	0	None	None
Mankele Village Electrification Project	0	0	0	0	0	0	None	None
Lefahla Village Electrification Project	0	0	0	0	0	0	None	None
Road maintenance	150	350	110	295	350	600	None	None
CWP						1000	None	None
Land care projects						496	None	None

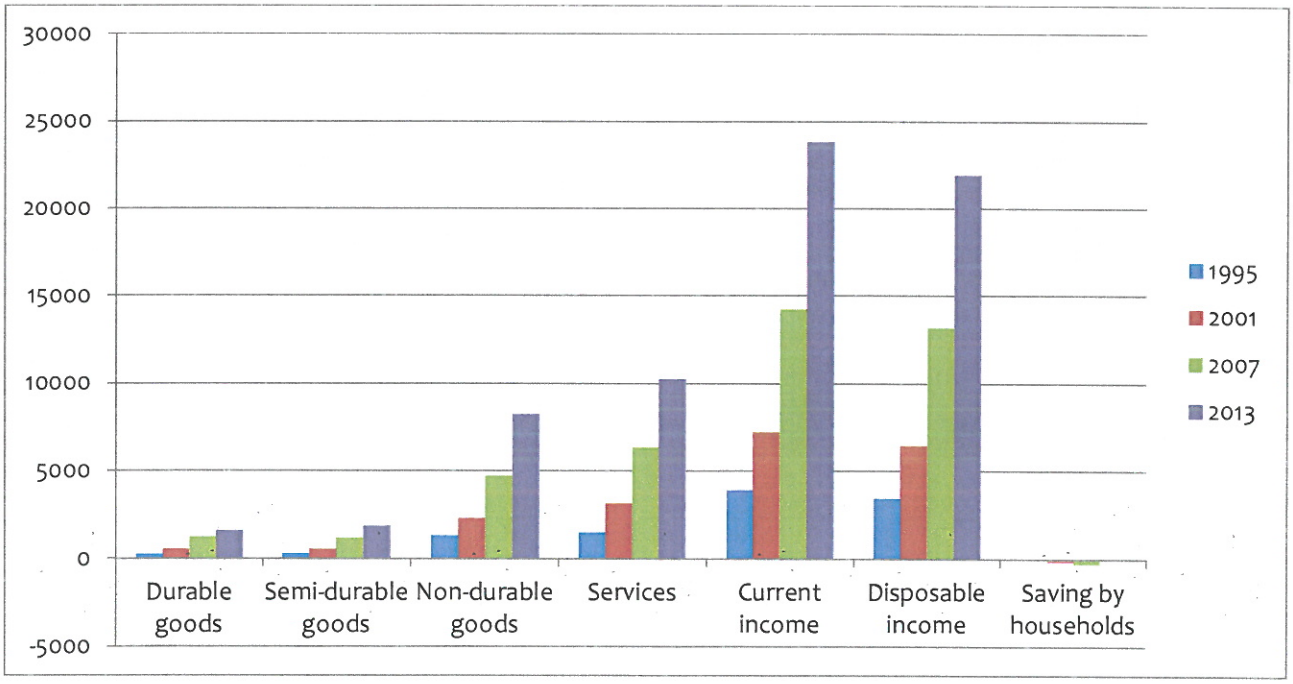
Distribution of monthly income for individuals: Source STATSA 2011

Monthly income	Individuals	
	Male	Female
No income	69 361	91 242
R1-R400	39 653	40 537

Monthly income	Individuals	
R401-R800	3 376	4 834
R801-R1 600	12 704	19 715
R1 601-R3 200	6 815	3 332
R3 201-R6 400	9 925	2 916
R6 401-R12 800	5 785	2 137
R12 801-R25 600	2 611	1 253
R25 601-R51 200	930	253
R51 201-R102 400	81	40

The following sections will give a broad overview of the four sectors contributing to the economy in the GTM: Agriculture, Mining, Trade, Tourism and Manufacturing.

Household income and expenditure:



Source: Quantech 2

2.3.1.1 Tourism

Tourism in GTM is underdeveloped as most tourist attraction places are found beyond the boundaries of GTM, particularly the world's famous Blyde River Canyon and a couple of game farms e.g. Kruger National Park, Malamala Game Reserve, etc are found on the east of the municipal area. GTM municipal area has a potential to develop tourism industry by way of adopting two different strategies as indicated in the GTM LED strategy. The first is to promote a small number of high-impact projects as identified in the GSDM Tourism Development strategy which aims to promote small, local community tourism projects that can be financially sustainable. The area is very rich in tourist attractions particularly cultural diversity, historic places and the natural beauty of the land associated with dramatic topography. The eastern part of the municipal area (around length of R36) is a better place to lead the exploitation of tourism potential, as it is the part of the well-marketed Panaroma Route.

The Panaroma route "leads through the rugged mountain range of the northern Drakensburg, passes through the north-eastern part of Great Escarpment, the inland Plateau declines abruptly and steeply and opens up a fantastic views of plains of the low-veld on thousands meters below" (www.africa-explore.co.za/ct-panaroma_route html. The four tourist attractions in the northern reaches of the route, namely, The Strydom Tunnel, Abel Erasmus Pan, Museum of Man and Echo Caves are within the GTM area.

Ohrigstad as a stop-over centre for tourist travelling to various destinations along Panaroma Route will have to provide more restaurants, rest rooms, entertainment facilities, and overnight accommodation facilities such as hotels, guest houses etc.

The good views that include the dramatic vantage points, river systems, natural landscape, and the green valleys of the eastern part of Greater Tubatse will serve as attractions for tourist and transient residents with a wide range of places of interests such as game farms, farmstays, etc.

There are a number of tourism potential areas within the former Lebowa territory that has not been explored viz Mahubehube Caves in Bothashoek, Mankele and Ga-Mokgotho water-falls and dramatic topographical relief around Penge, discontinued mining settlement of Penge and Taung , old coach wagon in Leboeng, Mafarafara Cultural Village, King Sekhukhune statue at Tjate and miraculous trees (with healing powers) at Phiring. These tourist attractions relates to the generally ignored cultural history an areas of African people. Lack of convenient access, support infrastructure including marketing and on-site infrastructure and facilities are impacting negatively on tourism exploitation within the area.

Tjate heritage site as identified above as one of the potential tourism projects in Tubatse is currently developed by Sekhukhune District municipality. The Limpopo Employment growth and Development plan has identified Tjate as one of the flag-ship projects to be implemented during the financial year under review. Work is been done and the project is currently at phase 5 of the proposed scope of work.

The existence of the world re-known Panorama route nearby provides an opportunity to divert some of the tourist already in the area to these forgotten attractions. Opening up another tourism route linking these attractions is the key first step to promote rural natural and cultural attraction spots.

Ohrigstad is ideally located to be used as the base or stop over from which to explore the Blyde River Canyon, Bourkei's Luck Potholes, God's Window, Three Rondavels and game reserves. Unfortunately there are very few overnight accommodations in this town and environs.

There are a number of identified accommodation establishments in Ohrigstad, Burgersfort and Steelpoort namely, Bama Lodge, Iketla Lodge, Hannah Game Lodge, khumula lodge, water-gat lodge, Lapeng lodge,

Gethlane lodge, kusile guest house, snowy owl guest lodge, khaya ndlovu guest lodge, Hosanna guest lodge, Didingwe river lodge, Olifant Spoortjie Lodge, Haddassa guest house, Rooi ivoor lodge, Burgersfort town lodge, Ruud's country lodge, Lalalanga chalets, Mantsibi guest lodge, Helmon's palace, van zyl's chalets, Bonamanzi lodge, Senare Lodge and George Steelpoort Lodge.

2.3.1.2 Agriculture

Farming is an important economic resource as a wide range of products are cultivated owing to good soil conditions, the sub-tropical climate and reasonable access to water. The following type of products is produced: fruit, vegetables, grain, cotton, citrus, maize, tobacco and meat. The main resources that encourage agricultural production are the Olifants, Steelpoort and Spekboom Rivers, which provide water to the region. These sources of natural water are essential for present and long term irrigation of crops.

Table below indicates Agricultural production: source Departmental report 2013

Productions	Total tons	Total (ha)
Maize (ha)	3 022.9	30144.59
Sorghum	2 575	8638
Wheat	2 464	13945
Sunflower	59	728.1
Groundnuts	13.6	14.9
Soya beans	152.4	3060.9
Canola	0	50
Bambara nuts	0	633.6
Dry beans	1 560.2	3092.2
Potatoes	107.7	1975.3
Cabbage	104	957.6
Butternuts	21.9	200.1
Tomatoes	135.7	340.3
Citrus	1 430.5	10073
Cotton	0	901.1
Tobacco	21	2222.7
Lucerne	515.8	1760.9

Table grapes	7.1	1390.2

Potential land for agricultural purpose is found on the river banks of three above mentioned rivers, however some of the land is not used optimally e.g. the land at Penge on the river bank of Olifants River and others.

Good agricultural land (Tswelopelo agricultural land) near Praktiseer and Bothashoek is invaded by illegal squarters leaving agricultural activities with no enough land for cultivation. The Tswelopele agricultural scheme in Praktiseer was a very good initiative and has been abondened by the department of agriculture leaving the entire infrastructure vulnerable to theft.

No other region in the GTM reveals a higher potential for desertion, resultant from overgrazing over a prolonged period by a highly impoverished rural population that struggles to plan and control their area. Their lack of skills prevents them from managing their resource for long-term production. This type of farming makes the region vulnerable to periodic droughts that affect both the regional resources and the potential to generate work opportunities for the unemployed.

2.3.1.3 Mining

The intrusion of the Volcanic Bushveld Igneous Complex into the sedimentary rock of the Transvaal system resulted in great metamorphism, which caused the introduction of many minerals including chrome, vanadium, platinum, asbestos and magnetite in the area.

- Chrome is mined extensively at Dilokong, Dwars-river, Dooringbosch, Tweefontein , Lannex mine, Magareng, Thorncliff, Helena, Mooihoek and the product is exported by rail and sea to overseas destinations.

- The following chrome mine is still under prospection; Lwala mine.

- Vanadium is mined and smelted at only one mine and this product caters for most of the demand in the country.

- Platinum is found in the well-known Merensky Ridge and this resource accounts for more than 50% of all platinum resources on earth and is mined at Mototolo (XSTRATA), Marula mine, Twickenham mine, Modikwa mine, Two- rivers mine and Phokathaba mine.

- The following platinum mines are still under prospection or at project stage Spitzkop mine, Grootboom mine, Nkwe platinum mine, Boosendale, Debrochen and Tjate mine.

- Two Andalusite mines exist in the areas of Segororng and Modubeng, which are Rhino minerals and Annesley havecroft mines.

- Granite is mined at Elephant's river mine near Tjate village.

- Clay is mined at Atta clay mine and most of the product is used in the process of platinum production.

- Asbestos was mined at Penge and Taung, but because asbestos products have been banned worldwide, the mines were closed down and areas are to be rehabilitated.

- Slate is mined at Saringa mine near Kgautswane village and is used to manufacture roof and floor tiles.

- Silica is mined for the production of sand and stone aggregate, and serves as a flux in the chrome smelting process.

- Magnetite is an iron-ore mined at Goede Hoop and transported to Witbank for the production of steel in the Highveld Steel Plant.

- Magnisite was mined extensively in the Burgersfort area, but as it does not meet the required standard anymore, mining operations were ceased.

- There are currently three chrome smelters operating in the area, Lion Ferrochrome (XSTRATA), ASA Metals at Ga-Maroga village and Tubatse Ferrochrome in Steelpoort.

Although there are several mines in the area, the existing resources remain unexploited. Investment in this sector is important as it brings with it investment in infrastructure, results in creation of job opportunities and generates many other economic spin-offs. The lack of economic growth in the region warrants special attention and support to optimize the available opportunities. However, cognizance should be taken of the outflow of money from the mines in Greater Tubatse to other regions.

2.3.2 Comparative and Competitive advantages of the local economy

Greater Tubatse Municipality has significant mining and manufacturing (ferrochrome smelters) sectors, but unemployment is still significantly above the provincial average. Information from different sources suggests that the new mining developments that have already been around could reduce unemployment from 73% (expanded unemployment rate definition) in 2001 to 44% in 2010 and 23% in 2015.

Further reduction in the unemployment rate will depend on effective intervention by public sector institutions to facilitate economic sector diversification through competitive cluster value-chain development. This implies upstream development in the manufacturing and trade sector to provide essential items in the mining supply chain by local Entrepreneurs. It also implies side-stream development in the form of construction and Urban renewal. This approach is consistent with the Limpopo Employment Growth and Development Plan.

Constraints to cluster development include:

- Lack of infrastructure, with reference to water reticulation, poor road conditions, electricity and sanitation
- Land ownership limitations in former homeland areas and inappropriate land use management
- Shortage of skills , particularly in the local labor force and among unemployed people
- Institutional capacity limitations in Local Government, with specific reference to economic development management capacity

Clusters affect competition in three broad ways that both reflect and amplify the parts of the platinum belt, namely:

- Increasing the current productivity of constituent firms or industries
- Increasing the capacity of cluster participants for innovation and productivity growth
- Stimulating new business formation that supports innovation and expands cluster

Most cluster advantages rest on the external economies or spill-over across firms, industries and institutions of various sorts. Thus a cluster is system of interconnected firms and industries whose role is bigger than the sum of its parts. These three broad influences of clusters on competition depend on personal relationship, face-to-face communication and networks of individuals and institutions that interact Within GTM local economic development; cluster building blocks are the following:

- Mining cluster development
- Tourism cluster development
- Horticulture cluster development
- Nodal development
- Informal sector development
- Economic infrastructure development

Following projects are been implemented in the municipality and are driven by the LED strategy, some are still on planning stages

- Mining input supply park
- Fresh produce market
- Institutionalization of informal trading
- Formalization of both Mashifane park and Burgersfort EXT 10
- Praktiseer commercial development EXT 11 (support NDPG)
- Tourism strategy development
- Multimodal transport facility

General Challenges facing economic development

- Brain drain
- High level of illiteracy
- Lack of infrastructure for agriculture and tourism development
- Migration and immigration
- High level of HIV/AIDS

Table below indicates SWOT analysis for GTM local Economic development

Strength	**Weakness**
- The area is a mining area - Hospitality sector has potential to grow	- Unavailability of skills neede in the mines from the local community - High rate of unemployment and poverty resulting in increased crime rate - Uncoordinated presidential node status and fragmented planning
Opportunities	**Threats**
- High opportunities for economy to grow - Youthfull population	- Inadequate beneficiation of the local community from economic activities in the area - Environmental degredation - Migration and immigration - High level of HIV/AIDS - Instability in the community due to mining activities

2.4 Socio Economic Analysis

2.4.1 Education

The quality of education for the African population has long been poor and insufficient in terms of standard requirements. The Limpopo province's education achievements lag behind those of other provinces. For example, the literacy rate of the Limpopo province was 73.6% in 1991, while average literacy in South Africa was 82.2%. Population Development Program (PDP) indicators suggest that, in 1991 nearly one in every ten children of a school going age did not attend school.

According to the Education Atlas of the Education Foundation, which gives detailed data for 1991, the overall pupil/classroom ratio for African pupils was 56:1 in the southern region of GTM. In addition to the inadequate education facilities, costs are generally also high, as families spend on average R710 .00 per child per year on tuition, uniforms and books, which is extremely high given the overall subsistence existence that it lead in this region.

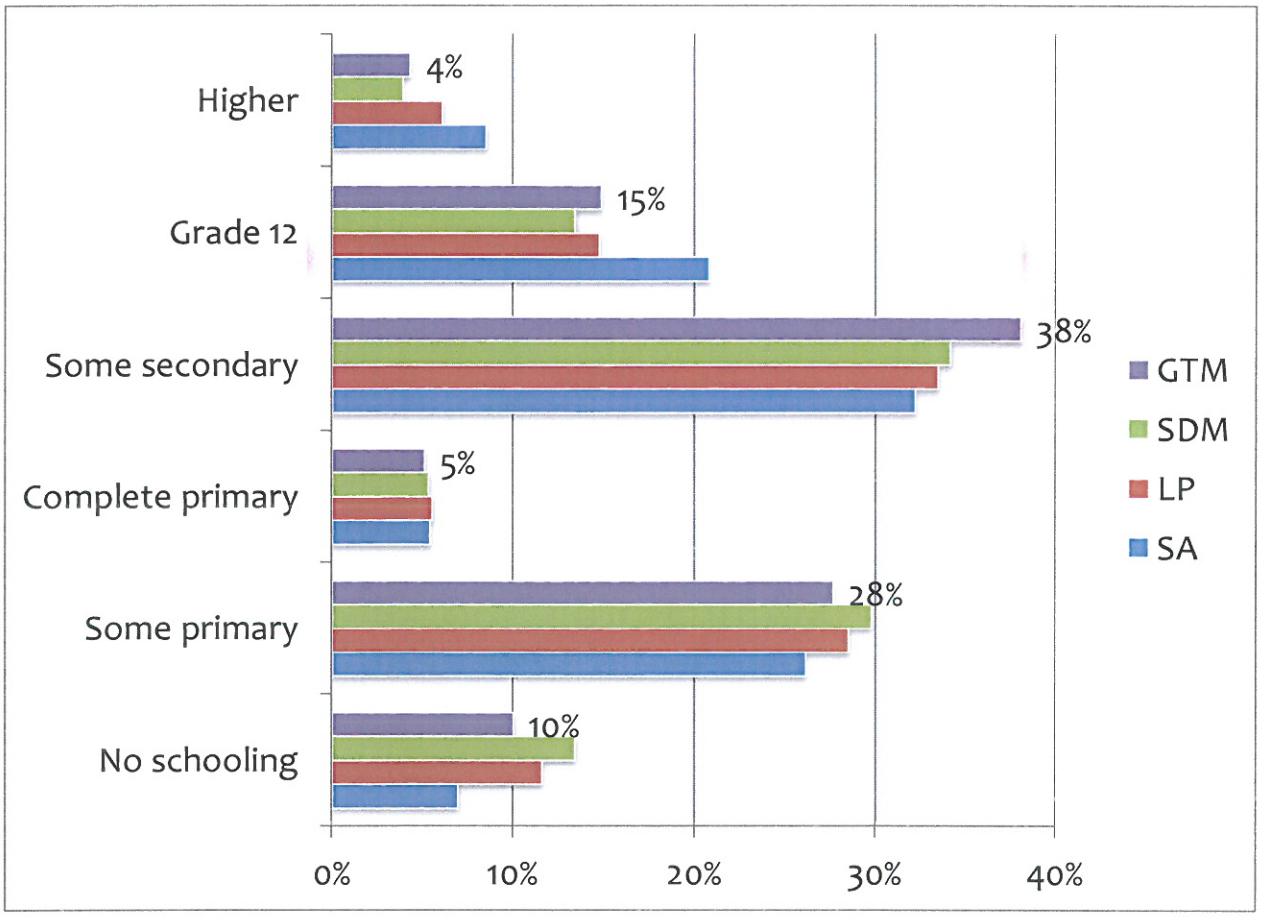
There are 161 primary and 88 secondary schools with 114 723 learners and 3689 Educators in GTM. Steelpoort, Ohrigstad and Burgersfort have one primary school each with Burgersfort having additional private primary and Secondary schools. The Department of education Limpopo has developed two state of the art schools namely Nthame Primary School at Riba – Cross and Batubatse Primary School in Praktiseer. Generally in rural or semi-rural areas such as this, the predominance of primary schools is not unusual as many pupils leave school at the earliest possible time to find employment to assist and support the family. The privileged scholars, who can afford to further their education, either attend the secondary schools in the area or secondary schools located in larger towns outside the area.

Table below indicates Education/literacy/skills level in GTM: source STATS 2011

Level of Education	Male	Female	Total
Grade 0	3 046	4 166	**7 211**
Grade 1	3 477	5 217	**8 694**
Grade 2	8 543	7 671	**16 214**
Grade 3/std 1/ABET 1	7 932	9 076	**17 007**
Grade 4/std 2	5 638	7 018	**12 656**
Grade 5/std 3/ABET 2	9 035	9 378	**18 413**
Grade 6/std 4	6 544	8 175	**14 719**
Grade 7/std 5/ABET 3	9 615	10 337	**19 953**
Grade 8/std 6	10 612	12 321	**22 933**
Grade 9/std/7/ABET 4	11 048	11 848	**22 897**

Level of Education	Male	Female	Total
Grade 10/std 8/NTCI	10 790	13 718	**24 507**
Grade 11/std 9/ NTCII	5 271	6 058	**11 329**
Attended Grade 12; not completed	6 029	6 439	**12 648**
Grade 12/std 10/NTCIII(without university exemption)	2 737	1 787	**4 525**
Certificate with < std 10/GR 12	2 650	1 869	**4 520**
Diploma with < std 10/Gr 12	920	796	**1 716**
Certificate with std 10/Gr 12	626	1 099	**1 725**
Diploma with std 10/Gr 12	1 282	1 485	**2 768**
Bachelors degree	653	314	**790**
BTech	-	-	-
Post graduate diploma	274	-	**274**
Honours degree	14 399	27 899	**42 297**
Higher degree (masters)	22 868	21 993	**44 861**
No schooling	2 151	2 385	**5 492**
Out of scope (children under five years of age)	503	270	**773**
Unspecified	-	-	-
Institutions	-	-	-

Graph below indicate GTM level of education compared to SDM,LP and SA



Source: Quantech 2013

Table below indicate schools that are in a very bad state and need special attention:

NAME OF SCHOOL	ENROLMENT	CONDITION
Shorwane secondary school	553+20	Building damaged by storm
Makgoabe primary school	225+11	Building damaged by storm
Mmutlane secondary school	717+27	Classrooms highly delapitated
Batau secondary school	658+28	Building highly delapitated
Dipitsi primary school	364+13	Classrooms highly delapitated
Kgotlopong primary school	240+13	Building delapitated with leacking roof

Mosego secondary school	208+17	Building very old and delapitaed
Molaka primary	250+7	School dilapited and collapsing
Mokobola primary school	138+5	School dilapitaed and roof blown by storm
Mmanyaba secondary school	157+5	School building very old and delapitated
Kwata primary school	266+9	School building very old and dilapitated

Source: Department of Education report 2013

Table below indicates High schools in various wards with different basic services

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
01	Tshabelang Dinoko Mareologe P Matlabong P Maepa P Mohlatsengwane Sec	N Y Y	Y Y Y	Y Y Y	Aging infrastructure Not paying for electricity
02	Kgahlanong	N	y	y	No infrastructure
	Maelebe	N	Y	Y	No infrastructure
	Shopiane	N	Y	Y	No infrastructure
	Matholeni	N	Y	Y	No water & sanitation
03	Leseilane hih	Y	Y	Y	Need additional classrooms
	Tekanang high	Y	Y	Y	Need additional classrooms
	Moseki high	Y	Y	Y	Need additional classrooms
	Lephenge high	Y	Y	Y	No infrastructure
	Kanqaza high	Y	Y	Y	No infrastructure

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
04	Lehlaba	y	y	N	
05	Mogolo	y	y	N	
06	Makapole	y	y	N	Aging infrastructure Additional classrooms Admin block
	Mashupje	y	y	N	Additional classrooms Admin block Pump machine frequently have breakdown
	Kgoboko	Y	Y	Y	Additional classrooms Admin block
	Mante	N	Y	Y	Additional classrooms Admin block
	Mampuru	N	Y	Y	Additional classrooms Admin block
	Ngwanatheko	Y	Y	Y	Additional classrooms Admin block
07	Nakgwadi Sec Bonankwe P Tumishi P Gowe P	N			Not paying security Overcrowding Need extra classrooms Not paying for electricity
08					
09	Tshihlo	y	y	N	Additional classrooms Admin block

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
	Phafane	y	y	N	Need additional classrooms
	Mmutlane	y	y	N	Additional classrooms Admin block
	Mape	N		N	Maintenance of gravel road
	Thokwane	Y	Y	N	Aging infrastructure Admin block
	Kwata	Y	Y	Y	Upgrading of school
	Mabu	N	Y	N	Additional classrooms Admin block
	Molopo	Y	Y	N	Aging infrastructure Admin block
	Mahlo	Y	Y	N	Aging infrastructure Admin block
	Setlamorago	Y	Y	Y	Aging infrastructure
	Diphala	Y	Y	N	Aging infrastructure
10	Makgamathu	y	y	N	
	Makopi	y	y	N	
	Seoke				Need sanitation
	Mokoadibe	y	y	N	Grading of sports ground Admin block Need sanitation
	Mashishi P				Admin block
	Manyaka P				Admin block Sanitation

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
	Hlahlane P				Additional classrooms Admin block
	Majoe-akgoro-				Oldbuilding need anew classroom Admin block Library
11	Maputle	N	y	N	Aging infrastructure
	Molaka	Y	Y	Y	Admin block Sports ground
	Morokadieta	N	Y	N	Sports ground
	Maboeletse	N	Y	Y	Sports ground Admin block
	Maroga	N	Y	Y	Aging infrastructure Admin block
	Sebope	Y	Y	Y	Aging infrastructure Sports ground
12	Marole	Y	Y	N	Aging infrastructure Admin block
	Moruladilepe	Y	Y	N	Additional toilets
	Setlopong	Y	Y	Y	Admin block Additional toilets
	Phutinare	Y	Y	Y	Aging infrastructure
	Ratau	Y	Y	Y	Admin block Additional classrooms

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
	Honoko	N	N	N	No infrastructure
	Makobote	N	N	N	No infrastructure
	Phutimogolodi	N	N	N	Additional classrooms Admin block Water and sanitation No infrastructure
13	Kweledi	y	y	y	Additional classrooms
	Leolo	y	y	y	Upgrading of classrooms
	Bogwasha	y	y	y	Aging infrastructure
	Batubatse	Y	Y	Y	Sports ground Enrolment over capacity
	Itirele	Y	Y	Y	Admin block Sports ground
14	Shai P	Y	Y	N	Construction of new school
	Mmanyaba sec	Y	Y	Y	Construction of new school
	Ledingwe P	N	Y	N	Construction of additional classrooms
	Kgolane Sec	N	Y	N	Construction of new school
15	Shakung	N	y	N	Additional classromms Need secondary school
	Ntibaneng	y	y	N	
	Mogolahlogo	y	y	N	Need saniation facilities
	Moila	y	y	N	Need sanitation facilities
	Makofane	Y	Y	N	Additional classrooms

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
	Primary				Sanitation facilities
	Letoloane	Y	Y	N	Additional classrooms Need sanitation facilities
	Moroleng	Y	Y	N	Additional classrooms Sanitation facilities
	Mapiti	N	Y	N	Additioan classrooms No infrastructure
	masenyeletse	Y	Y	N	Additional classrooms
	Manawe	y	y	N	
16	Makidi	Y	N	Y	School furniture Sports ground
	Kgakantshane	N	Y	Y	Sports ground
17	Mosedi	y	y	N	Upgrading of classrooms & school furniture
	Mamogege	y	y	N	No admin block
	Ratanang	y	y	N	Aging infrastructure
	Nkgomeleng	y	y	N	
	Ntoshang	Y	Y	N	No admin block
	Mohlophe	Y	Y	N	
	Rasupi	Y	Y	Y	No admin block
	Rootse	Y	Y	N	
18	Manoke	y	y	N	Admin, library and

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
					Laboratory Additional classrooms
	Mafemane	Y	Y	Y	
	Tubatse Primary	Y	Y	Y	Paving to the entrance Aging infrastructure
19	Kgokodibeng	y	y	N	
	Sehlaku	y	y	N	
	Letau	y	y	N	
20	Mmiditsi	y	y	N	
	Phaahla	y	y	N	
21	Moisele P	N	Y	Y	Aging infrastructure Admin block Sports ground
	Mamolobela Sec	N	Y	Y	Admin block Sports ground
	Mookotsi P	Y	Y	Y	Upgrading of classrooms
	Kgomatau P	Y	Y	Y	Admin block Sports ground
	Mafolo P	Y	Y	Y	Admin block Sports ground
	Thibedi	Y	Y	Y	Sports ground
22	Moukangoe	Y	Y	N	Crime
	Dikotope	N	Y	N	Classrooms

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
	Taung	Y	Y	N	Upgrading of classrooms
	Ntlaisheng	Y	Y	Y	
	Tswetlane	Y	Y	Y	Upgrading of classrooms
	Makotaseng P	N	Y	Y	
	Lekubushai P	Y	Y	N	Upgrading of classrooms
	Kgobalalala P	Y	Y	N	Crime
	Marota P	Y	Y	N	Upgrading of classrooms
23	Lehlabile	y	y	N	
	Sedibeng	y	y	N	
	Motlailane	y	y	N	
	Mashakwaneng	y	y	N	
	Mathafeng	y	y	N	
24	Maokeng	Y	Y	N	Sports ground
	Legoleng	Y	Y	N	Upgrading of sports ground
	Ntabane	Y	Y	N	Sports ground
	Matshaile	N	Y	N	Sports ground Upgrading of classrooms
	Mahlahle	Y	Y	N	Uopgrading of classrooms Sports ground
	Dipitsi	Y	Y	Y	Sports ground
	Mokutung	N	N	N	Upgrading of classrtooms Sports ground
	Kgaola	N	N	N	Upgrading of classrtooms

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
					Sports ground
25	Mohlarutse	y	y	N	
26	Sekibidi	Y	Y	Y	Aging infrastructure Sports ground
	Mohlakeng	Y	Y	Y	Aging infrastructure School furniture Sports ground
	Leboeng	Y	Y	Y	Additional classrooms
	Pitsaneng	Y	Y	Y	Upgrading of sports ground
	Maremisha	N	Y	Y	School furniture
	SM Nkoana	Y	Y	Y	Upgrading Sports ground
	Thorometsane	Y	Y	Y	Upgrading Sports ground
	Dinkwenyane	Y	Y	Y	Upgrading Sports ground
	Tswenyane	Y	Y	Y	Upgrading Sports ground
	Mogohlwane	Y	Y	Y	Upgrading Sports ground
	Moraba	Y	Y	Y	Upgrading Sports ground
	Baroka	Y	Y	Y	Upgrading Sports ground School furniture
27	Madibele	N	Y	Y	Sports ground
	Maremele	N	Y	Y	Sports ground
	Gobetse	y	Y	N	Overloaded of VIP toilets
	Papong	Y	Y	Y	Additional classrooms Sports ground
	Nkokwane	Y	Y	N	Upgrading of toilets

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
					Sports ground
	Ngwanathulare	Y	Y	Y	Sports ground
28	Tibamoshito	Y	Y	Y	
	Ngwanangwato	Y	Y	Y	Additional classrooms
	Mmasago	Y	Y	Y	Sports ground
	Ngwaabe Comprehensive	Y	Y	Y	Aging infrastructure
	Masha P	Y	Y	Y	Aging infrastructure
	Nkotwane	N	Y	Y	Sports ground
29	Sengange	N	y	y	
	Shorwane	y	y	Y	Additional classrooms
	Makgwale	N	y	Y	Admin block Additional classrooms
	Mashego	y	y	Y	Admin block
	Ntake	N	Y	Y	Access road
	Dikgageng	Y	Y	Y	Admin block Sports ground
	Maphopha	Y	Y	Y	
	Madiete	N	Y	Y	Admin block Sports ground
	Maaphoko	Y	Y	Y	
30	Mokobola	Y	Y	N	Need infrastructure
	Mabocha	Y	Y	Y	Admin block
	Sehloi	Y	Y	Y	Admin block

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
	Thabane	Y	Y	Y	Additional classrooms Admin block
	Koboti	Y	Y	Y	Aging infrastructure Sports ground Additional classrooms
	Sekhukhune FET	Y	Y	N	Upgrading of sports ground
	Paepae	N	Y	N	Aging infrastructure
	Nkota	N	Y	Y	Admin block Additional classroom
	Nthlatlole	N	Y	Y	Additional classrooms
31					

Source: GTM CDWs reports 2011

Table below indicates Primary schools in various wards with different basic services:

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GEBNERAL PROBLEMS
01					
02	Shopiane	Y	Y	N	
	Maelebe	Y	Y	N	
	Matholeng	Y	Y	N	
03	Motlamotse primary	Y	Y	Y	No infrastructure
	Teleki	N	Y	Y	No infrastructure

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GEBNERAL PROBLEMS
	Mnyamane	Y	Y	Y	Additional classrooms
	Monampane	N	Y	Y	Additional classrooms
	Hlapogadi	Y	Y	Y	Addional classrooms
	Makgopa	Y	Y	Y	Addional classrooms
	Masebudi	Y	Y	Y	Addional classrooms
04					
05	Morewane	N		N	No infrastructure
06	Mante	Y	Y	N	
	Kgoboko	Y	Y	N	
	Mampuru	Y	Y	N	
	Ngwanatswako	Y	Y	N	
07					
08					
09	Diphala	Y	Y	N	
	Setlamorago	Y	Y	N	
	Mabu	Y	Y	N	
	Kwata	Y	Y	N	
	Molopo	Y	Y	N	
	Thokoane	Y	Y	N	
10	Mashishi	y	y	N	
	Seoke	y	y	N	
	Manyaka	y	y	N	
	Hlahlane	y	y	N	

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GEBNERAL PROBLEMS
	Kgoroabje	y	y	N	
11	sebope	Y	Y	N	
	Maroga	Y	Y	N	
	Maboweletse	Y	Y	N	
	Morokadieta	Y	Y	N	
	Molaka	Y	Y	N	
12					
13	Mpepu	Y	Y	Y	
	Bogwasha	Y	Y	Y	
	Itirele	Y	Y	Y	
14					
15	Makofane	Y	Y	N	
	Letolwane	Y	Y	N	
	Moroleng	Y	Y	N	
	Masete	Y	Y	N	
	Mphogo	Y	Y	N	
	Mapiti	Y	Y	N	
	Masinyeletse	Y	Y	N	
	Matsiri	Y	Y	N	
16					
17	Phogole	Y	Y	N	
	Ntoshang	Y	Y	N	

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GEBNERAL PROBLEMS
	Selala	Y	Y	N	
	Mohlophe	Y	Y	N	
18	Mafemane	y	y	N	
	Tubatse	y	y	N	
19	Maleleng	Y	Y	N	
	Bachabang	Y	Y	N	
	Riba	Y	Y	N	
	Ntepane	Y	Y	N	
	Tangtanyane	Y	Y	N	
20	Madinoge	Y	Y	N	
	Mahlagaume	Y	Y	N	
	Mokgabudi	Y	Y	N	
	Tswelopele	Y	Y	N	
21	Mafolo	y	y	N	
22	Marota	Y	Y	N	
	Tswetlane	Y	Y	N	
	Kgobalale	Y	Y	N	
	Makotaseng	Y	Y	N	
23	Malekgoro	Y	Y	N	
	Morethushe	Y	Y	N	
	Matserepe	Y	Y	N	
	Etsosheng	Y	Y	N	
	Kgotlopong	Y	Y	N	

WARD No	NAME OF SHOOL	WATER	ELECTRICITY	SANITATION	GEBNERAL PROBLEMS
24					
25	Mosebu	y	y	N	
26					
27	Malekane	y	y	N	
	Ngwanathulare	y	y	N	
	Papong	y	y	N	
28					
29	Maphopha	Y	Y	N	
	Ntake	Y	Y	N	
	Madiete	Y	Y	N	
	Dikgageng	Y	Y	N	
	Maaphoko	Y	Y	N	
30					
31					

Source: GTM CDWs reports 2011

The expansion of the mining activities in the GTM area presents an opportunity to address unemployment in the area. However, the low skills levels pose a threat in this regard. Education should be geared towards meeting the skills needs of the growing economy as a result of the mining activities. The FET (Further Education and Training) facility at Dr CN Phatudi College (Sekhukhune FET College in Praktiseer) is assisting majority of the Young people in acquiring different skills in the area. There are no tertiary education facilities like Technikons and Universities in the areas of GTM. Plans are underway to develop a Technical high school by the Mining houses in consultation with the Municipality and the Limpopo Provincial Department of education.

Challenges

- Shortage of classrooms in some schools within the municipality
- Shortage of high schools in ward 08 and 10
- Children still crossing the busy R37 road and get involved in accidents
- Seasonal inaccessibility of some school during rainy seasons (Modubeng areas)
- Food insecurity occurs when people are under-nourished, a state that usually arises when their food intake falls below their minimum calorie (energy) requirements. Under-nourishment can be the result of several factors, including the physical unavailability of food e.g. during drought or an inability to purchase food because of financial constraints. Food insecurity is therefore an extreme revealing indicator of poverty levels in the municipality.
- Food insecurity is very complex, however it involves a multiple factors like land availability, access to natural resources and socio-economic circumstances of communities. The national Department of Agriculture undertook a comprehensive livelihoods survey in the area of Sekhukhune in both 2004 and 2006. The survey highlights that some of the areas facing the worst levels of food insecurity in Greater Tubatse at the following villages:

2.4.2 Health and Social Development

Welfare facilities in the GTM fall under the jurisdiction of the Department of Health and Social Development of the Limpopo Province. Although there are still challenges in terms of distribution of welfare services, the population within the GTM has fair access to social welfare services. SASSA indicates that a big portion of the State resources are spent in the form of child grant in the area of Greater Tubatse Municipality especially in areas that are predominantly rural. Many of the beneficiaries are either fostered, old aged, need support one way or the other hence they receive different forms of grants, issues contributing to high dependency rate on grants range from amongst others, orphans resulting from HIV/AIDS related deaths, child-headed households.

There are 97 pay-points which have been identified by SASA in consultation with the municipality. 85 of this facilities are not developed and thus do not have ablution facilities; drinkable water and are not fenced. Only 12 of these facilities have basic services like water, ablution facilities and have some structures. Community halls and tribal offices are normally utilized as community pay-points. There is only one SASSA office in GTM and is located at Praktiseer Township.

Table below indicates different forms of disabilities in GTM

Sight (severe blind limitations)	Hearing or Deaf	Communication (speech impairment)	Physical (needs wheelchair)	Emotional behavioural)	Multiple disabilities
1 400	404	530	3 143	1 003	725

Source: STATSA 2011

Table below indicates beneficiaries for different grants:

Type of social grant	Number benefiting	Total
Q/A	**21096**	
D/G	**4929**	
W/V	**0**	
COM	**69**	
G/A	**521**	
CDG	**4754**	
CDG	**826**	
CDG CHILDREN	**917**	
CSG BEN	**48925**	
CSG CHILDREN	**90023**	
BENEFICIARIES		**79432**
CHILDREN BENEFITING		**95694**

Source: SASSA report 2013

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The department of Social development in Limpopo is responsible for the Early Child Development centres in Tubatse.

The following are centres funded by the Department in the Municipality:

NAME OF CENTRE	POSTAL ADRESS	PHYSICAL ADRESS	NUMBER OF BENEFICIARIES	COMPLIANCE TO NPO
BAKWENA CRECHE	Box 247 B/Fort 1150	Mabotsha	73	Yes
BALOI CRECHE	Box 91 Steelpoort 1133	Mashamthane	15	Yes
BATLOKWA CRECHE	Box 366 Maboloke	Leboeng	29	Yes
BOIKANO CRECHE	Box 802 B/Fort 1150	Praktiseer	25	Yes

NAME OF CENTRE	POSTAL ADRESS	PHYSICAL ADRESS	NUMBER OF BENEFICIARIES	COMPLIANCE TO NPO
BOITHAOPO CRECHE	Box 74 Ohristaad 1122	Makgwareng	13	Yes
BONANAG LESEDI CRECHE	Box 484 B/Fort 1150	Dresden	35	Yes
CHUPJA CRECHE	Box 3105 B/Fort 1150	Malokela	45	Yes
DIPHETOGO CRECHE	Box 459 B/Fort1150	Mahlashi	52	Yes
DITLOU CRECHE	Box 17 B/Fort 1150	Praktiseer	53	Yes
EGNEP CRECHE	Box 145 B/Fort 1150	Penge	50	Yes
EMA MABUSHE CRECHE	Box 350 Maboloke 1126	Rutseng	60	Yes
IKAGENG MAHLASHI CRECHE	Box 68 Burgersfort 1150	Mahlashi	13	Yes
ITIRELENG BOSHOF CRECHE	Box 09 Burgersfort 1150	Maandagshoek	21	Yes
ITUMELENG CRECHE	Po Box 2075 Burgersfort 115	544 Bothashoek Dithabaneng	21	
JESUS AND ME CRECHE	Box 19 Ohristaad 1122	Mokutung	19	Yes
KARABO CRECHE	Box 17 Dreikop1129	Diphale	10	Yes
KGABELA CRECHE	Box 336 Driekop 1129	Riba	32	Yes
KGOGA CRECHE	Box 638 B/Fort 1150	Praaktiseer	24	Yes
KHANYISA CRECHE	Box 626 B/Fort 1150	Motodi	20	Yes
KHUTSONG CRECHE	Box 777 B/Fort1150	Taung	31	Yes
KOPANO CRECHE	Box 789 B/Fort 1150	Praktiseer	8	Yes

NAME OF CENTRE	POSTAL ADRESS	PHYSICAL ADRESS	NUMBER OF BENEFICIARIES	COMPLIANCE TO NPO
LEHLABILE CRECHE	Box 6003 B/Fort 1150	Alverton	14	Yes
LESEDI CRECHE	Box 2605 B/Ford 1150	Bothashoek	45	Yes
LESEDI LA MABITSI CRECHE	Box 485 B/Fort	Motodi	70	Yes
LESOKO CRECHE	Box 5038 Ohristaad 1122	Phiring	57	Yes
MAAPEA CRECHE	Box 366 Maboloke 1126	Leboeng	34	Yes
MAAPHALE CRECHE	Box 641 B/Fort 1150	Kgopaneng	68	Yes
MADILA CRECHE	Box 09 Thokwane 1154	Thokoane	23	Yes
MAHLAGAUME CRECHE	Box 735 B/Ford 1150	Ga Makofane	22	Yes
MAHLAKO CRECHE	Box 853 B/Fort 1150	Bothashoek	40	Yes
MAJANENG CRECHE	Box 17 Drieekop 1129	Seuwe	12	Yes
MAKHONA CRECHE	Box 232 Ohristaad 1150	Kgautswane	31	Yes
MALETE CRECHE	Box 1 7 Dreekop 1129	Mabotsha	32	Yes
MARULENG CRECHE	Box 747 Dreekop 1129	Dreekop	48	Yes
MATHOMOMAYO CRECHE	Box502 B/Fort 1150	Bothashoek	40	Yes
MATSATSI CRECHE	Box 1552 B/Fort1150	Praktiseer	37	Yes
MOEPATHUTSE CRECHE	Box 917 B/Fort 1150	Mabotsha	12	Yes
MOGOSHADI DAY CARE	Box 29 Ngwaabe1158	Ga Malekane	56	Yes

NAME OF CENTRE	POSTAL ADRESS	PHYSICAL ADRESS	NUMBER OF BENEFICIARIES	COMPLIANCE TO NPO
MOHAMBI CRECHE	Box 885 B/Fort 1150	Bothashoek	88	Yes
MOHLOMELEDI CRECHE	Box 2612 B/Fort1150	Motodi	42	Yes
MOKGALAPULA CRECHE	Box 383 Maboloke 1123	Ga Mabelane	24	Yes
MOLAPO CRECHE	Box 2992 B/Fort 1150	Maakubu	47	Yes
MOLAYI ITSOSHENG CRCEHE	Box 09 Ohristaad 1122	Ga Molayi	30	Yes
MOSHIRA MAHLAKO CRECHE	Box 2159 Moroke 1154	Moshira	44	Yes
MOTSHANA CRECHE	Box 944B/Fort 1150	Ga Motshane	38	Yes
MPUSHENG	Box 54 Dreekop 1129	Ga Maroga	74	Yes
NGWANAPHALA CRECHE	Box 54 Dreekop 1129	Ga Maroga	20	Yes
NGWANATHEKO MOROKE CRECHE	Box 1305 B/Fort1150	Mabocha	30	Yes
NGWANATHEKO NGWAABE	Box 464 Ngwaabe 1058	Ga-Malekane	19	Yes
NKETETSE CRECHE	Box 5140 Ohristad 1122	Phiring	52	Yes
NTHOLENG GA MOTODI CRECHE	Box 1556 B/Fort 1150	Motodi	51	Yes
PALEDI CRECHE	Box 2621 B/Fort1150	Mashamothane	30	Yes
PHAKGAPHAKGA CRECHE	Box 150 Ohristad 1122	Leboeng	21	Yes
PHAPHAMANG CRECHE	Box 09 Ohristad 1122	Lebalelo	20	Yes
PHAPHULANG MAKOFANE CRECHE	Box 90 Ohristad 1122	Paeng	13	
PLEASURE CRECHE	Box 2394 B/Fort1150	Bothashoek	21	Yes

NAME OF CENTRE	POSTAL ADRESS	PHYSICAL ADRESS	NUMBER OF BENEFICIARIES	COMPLIANCE TO NPO
PROGRESS CRECHE	Box 236 B/Fort 1150	Mabocha	40	Yes
RAMAUBE BOTHASHOEK CRECHE	Box 483 B/Fort 1150	Bothashoek	46	Yes
REATLEGILE CRECHE	Box 738 B/Fort 1150	Motodi	45	Yes
REBONEGEDITSWE CRECHE	Box 2513 B/Fort1150	Praktiseer	21	Yes
RETHABILE CRECHE	Box 09 Ohristad 1122	Makgopa	17	Yes
SEKELE CRECHE	Box 21Driekop 1129	Madiseng	66	Yes
SELEMAGAE PRAKTISEER CRECHE	Box 2027 B/Fort 1150	Praktiseer	28	Yes
SEPITSI CRECHE	Box 108 Penge 1160	Penge	32	Yes
SETHOGOLE CRECHE	Box 812Skk 1124	Ngwaabe	25	Yes
THABAKHULWANE CRECHE	Box 1951 B/Fort 1150	Mabocha	51	Yes
THAKGALANG CRECHE	Box 65 Ohristad 1122	Lebalelo	19	
THEKGANO CRCHE	Box 612 Maboloke 1126	Ga-Mabelane	72	Yes

Source Dept.Social development report 2013

Table below shows levels of food insecurity in GTM

Village	Score
Ga-Mamampuru	42.86
Ga-Masha	42.85
Santeng	42.85
Pidima	42.85
Kgautswane	42.78
Tshehlwaneng(This area falls within Makhuduthamaga local municipality)Delete	42.70

Factors that give rise to food insecurity within the Greater Tubatse are food price increase, petrol hikes, growing costs of producing food, an increase in the number o individuals within households, violence, theft and illnesses etc. There is also evidence that ongoing water scarcity and limited economic opportunities within the area limit the ability of its residents to adapt and cope to external stresses and shocks.

2.4.3 Health facilities

There are 11 medical facilities in the GTM, which mainly constitute regional clinics that provide localised inputs to the community. The Dilokong Hospital is the biggest hospital followed by Mecklenburg, HC Boshoff and Penge health centre. There are Clinics scattered in the area, i.e. Burgersfort, Bothashoek, Praktiseer, Ga-Makofane, Motshana, Ga-Mashabela, Ga-Motodi, Ga-Rantho, Ga-Riba, Leboeng, Malokela, Mampuru, Montlwaneng, Mophalema, Phiring, Taung, Motlolo and Ga-Selala. There are three clinics located respectively in Steelpoort, Ohrigstad and Burgersfort, which were previously the responsibility of the National Health Department and hence, these clinics offer improved service to those scattered across the region. Specialist treatment is exclusively available at the major hospitals outside of the municipal area, where sustainable health care is at an optimum level.

Table below indicates basic level of services in Hospitals and Clinics in GTM

WARD No	CLINIC	HOSPITAL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
01						
02	Y	N	Y	Y	Y	Shortage of medicines
03						
04	N	Y	Y	Y	Y	Dilokong hospital understaffed(Doctors)
05	N	N/A	N/A	N/A		Dilokong Hosp. understaffed

WARD No	CLINIC	HOSPITAL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
06	Y	N	N	Y	N	Hospital very far Clinic too small
07						
08	Y	N	Y	Y		Djate & Tidintitsane rely on mobile clinic Modimolle , Diphale , Seuwe < Mantsakane depend on one clinic at Matsageng Matsageng only operates on weekdays only
09	Y	N	Y	Y	Y	shortage of medicine
10	Y	y	y	y	y	Sometimes medication not available Need clininc between Ga-Kgoete & Mashishi
11	N	N	N/A	N/A	N/A	Maandagshoek too far
12	Y	Y	Y	Y	Y	None
13	Y	N	Y	Y	Y	Shortage of medication
14						
15	Y	N	Y	Y	Y	Rely on Mecklenburg for hospitalization
16						
17	y	N	Y	Y	Y	
18	N	N	N/A	N/A	N/A	Mobile come once a week

WARD No	CLINIC	HOSPITAL	WATER	ELECTRICITY	SANITATION	GENERAL PROBLEMS
19	Y	N	Y	Y	Y	Dilokong Hospital far
20	Y	N	Y	Y	Y	Shortage of medicine
21	Y	N	Y	Y	Y	N/A
22	y	N	Y	Y	Y	Shortage of medicine
23	N	N	N/A	N/A	N/A	Dilokong Hospital far
24						
25	N	Y	Y	Y	Y	Dilokong understafed
26						
27	Y	N	Y	Y	Y	Understaffed and shortage of medicine
28						
29	y	N	y	y	y	Staff shortage
30						
31						

Following Table are health service backlogs for various wards and villages:

WARD	VILLAGES RECIEVING SERVICE	FREQUENCY	LEVEL OF SERVICE
02	Mobile Clinic for Dithamaga, Matimatjatji,Kalkfontein,Garagopola and Tukakgomo	Once a week and not effective	Poor health services
03	Mobile Clinic and Morapaneng Home Community Based Care, Mashabela Home Community Based Care as well as Swazimnyamane Home Community Based Care	Once a week	Lack of funding for the construction of suitable facilities, resources and training.
04	Mobile Clinic		Need fully equipped clinic

WARD	VILLAGES RECIEVING SERVICE	FREQUENCY	LEVEL OF SERVICE
05	Building of a new Clinic at Polaseng and Ga-Madiseng		Poor health services and communities travel to Ga-Riba or Dilokong for health services
06	Mobile Clinic at Ga-Mampuru, New Stand	N/A	Mampuru clinic available, needs extension
09	Mmutlane clinic		Upgrading of Mmutlane clinic Need clinic between Thokwane & GaMphogo Need clinic between Madifahlane & Serafa
11	Maroga moshate mobile clinic		Clinic & hospitals are too far to reach the community
12	Mohlake / Komane HC Boshoff heath Centre	None	Unaccessible of health facilities Poor access road Shortage of medicines
13	Praktiseer/ Tubatse Clinic		Poor health services Shortage of staff
14	Modubeng Motloulela Habeng		Need clinic
16	Mobile at Ga-Malepe	Once a week	People travel to Penge or Praktiseer for services
17	Clinic Ga-Mahlokoane and Day Care Centre together with Day Care Centre at Mphethi		Community travel to Selala Clinic for services
18	Clinic Ga-Manoke	Once a week	Travel to Burgersfort and praktiseer for a Clinic

WARD	VILLAGES RECIEVING SERVICE	FREQUENCY	LEVEL OF SERVICE
22	Extension of Mobile Clinic from Matokomane to Makotaseng	Build a clinic	People travel to Matokomane for clinic services
23	Clinic at Dresden	Once a week	No clinic at Dresden and People travel to Burgersfort for services
25	Funding of Home Community Based Care		Lack of funding
26	Mobile Clinic at Mafarafara community Hall for the whole village	Once a week and not effective	People travel to Alverton for clinic services

Table below indicates community services backlogs and needs: GTM ward councilors needs analysis 2013/14 IDP public consultative meetings.

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 04	Riba cross			need a sport complex
Ward 06	Maribiri Mokgethi Maraganeng Magaseng Bokome			Building of a community hall
	Ga-Mampuru Diplateng Potas Ditenseng Nkgetheng			Building of a community hall
Ward 09	Madifahlane Serafa Thokwane Ga phala Malokela Sehunyane			Need for community halls Shelter at Sehunyane Disability centre, drilling of borehole & lectricity
Ward 09	Ga-Phala Malokela Thokwane Sekutlong			Grading of sports ground

Ward no	Villages	With Access	Without Access	Backlog / challenges
	Sehunyane Madifahlane Serafa			
	Thokwane			Construction of new school
Ward 10	Madikane			Building of a community hall
	Ga mashishi Ga kgoete			Building of a multipurpose centre Grading of soccer field at Ga-kgoete
Ward 11	Legabeng Ga-ragopola			Need community hall
	Morethe Sekiti			need mini stadium
Ward 13	Praktiseer			Upgrading of the clinic Constrcuction of a community halls for the whole extensions
	Praktiseer			Upgrading & maintenance of stadium Naming of the streets at Batubatse Township
Ward 14	Moroke			Moroke Disable Centre need kitchen & shower
	Motloulela Modubeng Habeng			Need community hall
	Magobading			Need soccer field next to primary school
	Modubeng			Grading of Shai Young chiefs ,makgwahla F.c, & Sehwiting F.c
	Moshira			Grading of school ground
	Motloulela			Grading of school ground
	Habeng			Grading of school ground

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 15	Kgopaneng			Upgrading of Thusong service centre
	Sekopung			Building of community hall
Ward 16	Ga-motshana			Building of community
Ward 17	Podila Maapea Mahlokwane			Building of community hall
Ward 21	Ga makofane Pidima			Building of community hall
Wad 22	Matokomane Motodi Makotaseng Taung			Building of community hall
Ward 23	Motlailane Kgotlopong Maahlashi Alverton			Building of community hall
	Motlailane Alverton			Construction of a pay point
Ward 27	Madibele			Community hall and pay point
	Kutollo			Pay point
	Kutullo Malekane			Clinic
	Madibele Kutullo			Construction of high school
Ward 28	Rantho Masha			Upgrading of soccer fields
Ward 29	Makua			Community hall
Ward 30	Thabakhulwana Malaeneng Mapareng			Renovation of Pae Pae high school Need a clinic
	Sehloi Lekgwareng Morulaneng			Mokobola school need renovation Need a clinic
	Dark city Voda vile Mountain view Ramaube Tswelopele park			Clinic Need pay point

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 31	Dithamaga Kopie Dresden Kalkfontein Dithamaga Bobididi Steelpoort			Clinic Need pay point
	Steelpoort			Only one primary school
	Steelpoort Ga mawela Mangabane			No sports field
	Makgemeng Mangabane Dresden Dithamaga Kalkfontein			Need secondary school
	Ga mawela Moletsi Mangabane			Clinic Need paypoint
Ward 06	Maribiri Mokgethi Potas Diplateng Ga-Mampuru			Gradingof soccer field
Ward 11	Ga ragopola			Grading of soccer field
Ward 12	Sehlaku Mamphahlane Swale Mpuru			Grading of soccer field
	Mohlake / Komane Balotsaneng			Grading of soccer fields
Ward 15	Sekopung Shakung Kgopaneng			Poor sports facilities
Ward 17	Maapea Selala			Grading of playing ground
Ward 18	Burgersfort Ext 10			Construction of a crèche Need sports ground
	Apiesdooring			Crèche
Ward 21	Ga makoane Motlolo			Sports complex
	Pidima			Grading of playing grounds

Ward no	Villages	With Access	Without Access	Backlog / challenges
Ward 22	Moshate Stasie Thushanang Taung			Upgrading of sports field
Ward 23	Mafarafara			Playing grounds at Itsosheng P school and Mashakwaneng Sec school
Ward 24	Mokutung Paeng Makgwareng Makgopa			Maintenance of sports ground

General Challenges facing health and social welfare services:

- Lack of access to health services.
- Shortage of doctors in Government Hospitas.
- Shortage of medication in clinics.
- Lack of mobile clinics and the irregular services provided by Mobile clinics. that are there must be attended to. Rephrase
- The long distances and/ or poor road conditions make hospitals and Clinics inaccessible
- Clinics should operate on a 24 hour basis.(Recommendation –Rephrase e.g No day and night service at our clinics
- The stipend for Home-based carers must be adjusted upwards. Meager stipends for Home community based carers
- Ill-treatment of community members by officials at clinics
- Response of ambulance services need to be addressed. Ambulances take time to respond
- Poor customer care and professional services in clinics.

2.4.3.1 HIV and AIDS

HIV and AIDS is increasingly becoming a major public health problem and accounting for the highest number of deaths in the country. Statistics already indicates that one out of five people are HIV positive. Apart from addressing preventative and curative approaches it is important to address social conditions aggravating the vulnerability of communities to HIV and AIDS, such as poverty especially among rural women. Linkages between community care and support services and health facilities should be developed to ensure holistic approach to the handling of the epidemic.

Dependency ratio will increase dramatically in the short term and decline in the medium to long term (10 to 15 years) source: Town and Regional Planning Commission Report. The Impact of HIV and AIDS on Planning Issues is enormous as the change of demographics is rapid and unpredictable. The Town and Regional Planning Commission Report indicate that the number of orphans will increase resulting in children headed households. This is already a problem especially in housing with an increase in children headed households.

The economy will be affected negatively as the household income will increasingly be spent on medical costs initially, and finally resulting in loss of income. In order to fight against this pandemic HIV and AIDS, GTM has developed local HIV and AIDS response strategy to appropriately address the pandemic.

There are collaborative efforts from the NGO community that assists the municipality in curbing further spread of the pandemic in this local sphere. Their scope includes heightening awareness through campaigns, HIV counselling and testing (HCT), ARV provisions and referrals. The Tubatse Home Community based care umbrella coordinates efforts of all home community based care groups operational in the Municipality.

Table below indicates HIV and AIDS Stats:

MUNICIPALITY	MALES	FEMALES	CHILDREN	TOTAL
E.MOTSWALEDI	593	1898	46	2537
E.MOGALE	304	1356	28	1688
FETAKGOMO	183	674	12	869
G.TUBATSE	**940**	**3443**	**75**	**4458**
MAKHUDUTHAMAGA	1391	1770	54	3215
DISTRICT AVARAGE	3411	9141	215	12767

Source: department of Health report 2013

Greater Tubatse Municipality is by far the highest municipality with HIV/AIDS pandemic in the |District.

General Challenges facing HIV/AIDS

- Insufficient drop in centers
- Most orphaned children are not in foster care due to long children's court procedures
- Inaccessible ARV sites and HIV and AIDS support groups
- Insufficient co-ordination of HIV and AIDS data from private agencies e.g. private medical facilities, mining institution and nongovernmental organization.

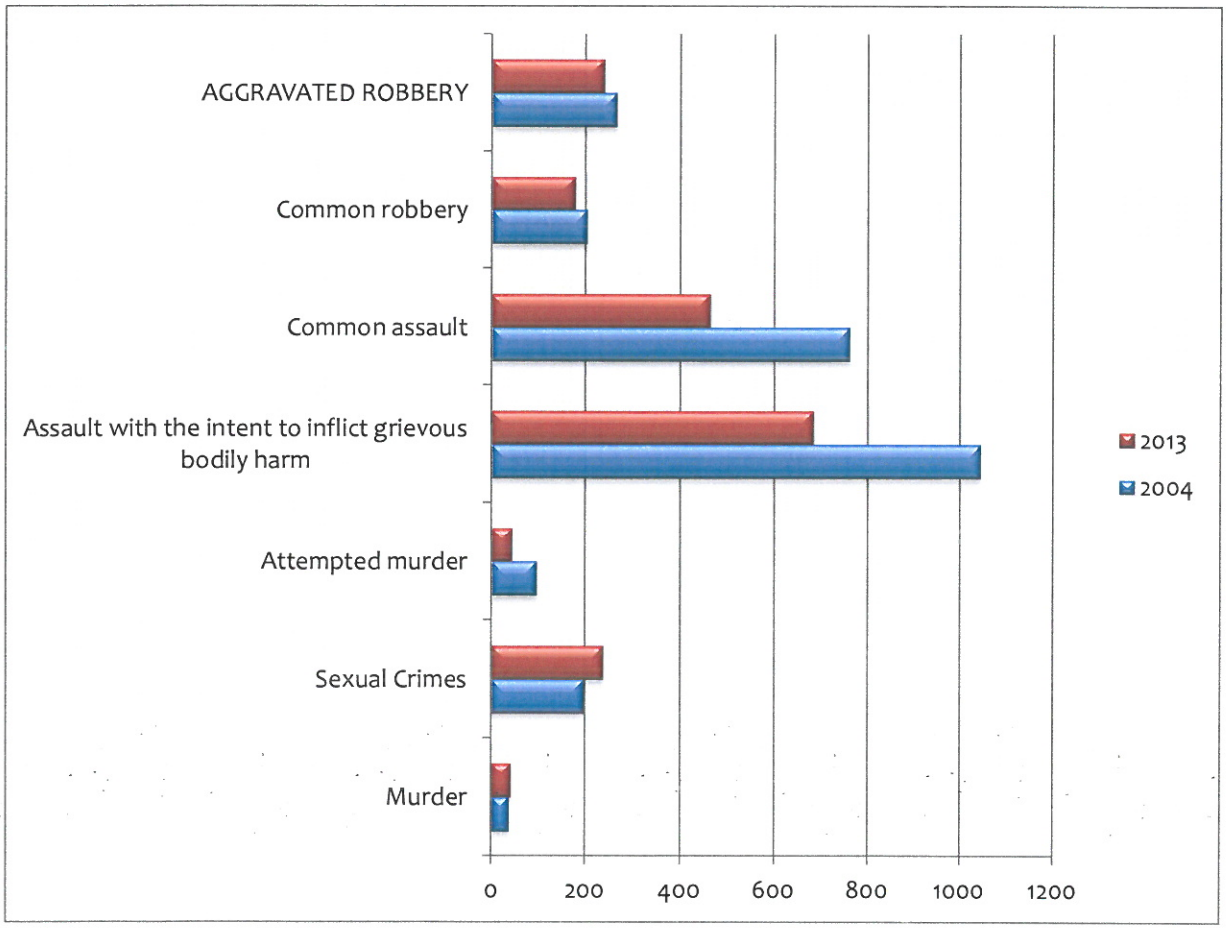
2.4.4 Safety and Security

There are currently five police stations within the GTM, namely Burgersfort, Leboeng, Mecklenburg, Ohrigstad and Tubatse police stations. There are three satellite police stations in the area, namely Penge, Driekop and Ga-Mapodile. Various types and degrees of crimes are reported in various police stations on daily basis i.e. rape, murder, armed robbery, and house breaking. Penge satellite police station has recorded the lowest levels of crime, whereas the Tubatse station has recorded the highest in the region followed by Mecklenburg and then Leboeng.

Community Policing Forums (CPFs) have been established in several areas with varying degrees of success. Magistrate courts are also available in the areas of Burgersfort, Leboeng, Mecklenburg and Tubatse police stations. There is a need for the development and implementation of a crime prevention strategy in the area.

The department of Safety and Security and Liaison deployed 13 personnel as safety ambassadors in various wards within the municipal area. The Deployed personnel work jointly with SAPS and Municipal officials in driving a programme of anti crime and creating awareness through public co-ordination. The area itself is composed of rural and urban settlements with more influx of foreign nationals in particular, due to mining developments. Crime rate is relatively high with the following statics recorded:

The following depicts types of crimes and their levels between 2004 and 2013:



Source: Quantech 2013

Table below indicates crime rates per police station in GTM:

NAME OF POLICE STATION	NUMBER CRIMES	CRIME NAMES
TUBATSE	3700	BUSINESS ROBBERY
BURGERSFORT	5405	FRAUD
OHRIGSTAD	371	ASSAULT COMMON
LEBOENG	877	BUSINESS ROBBERY
MECKLENBURG	3853	BUGLARY AT RESIDENTIAL PREMISES

Source: SAPS crime situation 2013

The following areas are regarded as flash points within the vicinity of the Greater Tubatse municipality:

- Burgersfort town, Steelpoort town, Manoke village, Dresden village, Riba cross Village, Bothashoek village, Mashamothane village, Praktiseer, Moroke village, Diphale village, Driekop village.

2.4.5 Disaster Management

The Disaster Management act; act 57 of 2002; defines disaster management service is shared service between GTM and Sekhukhune District Municipality in terms of the Municipal demarcation board and Municipal systems Act, Act 32 of 2000. The Municipality established disaster management sub unit in 2007 with two officials appointed to mend the unit, whose role is to co-ordinate disaster management related issues. The Municipality experienced disaster related incidents each year. This is as a result of the storms and heavy rains occurring in the area.

A number of disaster related incidents are normally reported in summer along the R37 road where houses are either blown away by strong winds and or storms.

During winter times; the area of Burgersfort extension 10 normally reports fire related disaster incidents and this is as a result of the uncontrolled shacks erected in the area.

General Challenges facing Disaster Management

- Unit is unable to assist victims with necessary relief material e.g. tents, blankets and food parcels due to lack of funding
- Unit understaffed
- No clear line of duties between locals and District(shared service)
- Building under ESCOM servitude lines

- Building in flood line areas
- Uncontrolled shacks
- Building in the road reserves

2.1.11. Sports, Arts and Culture

Well-developed sport and recreation facilities generally exist at the urban schools and mines. Hence, these facilities are placed in the urban areas and are therefore not accessible to the extended rural population. A formal sports facility (Ntoampe sports facility) has been constructed in the Moroke area through the assistance of the Provincial department of sports arts and culture, Transnet and the Municipality. The said facility has delabitated due to poor maintenance and theft to some of the equipments by communities.

The rural villages often have some informal sport facilities such as an open soccer field used for community sports. However, these are just open pitches in the communities that do not have the necessary infrastructure to develop sustainable sports and recreation precincts.

For the 2010 soccer tournament, the Greater Tubatse municipality has been accorded an opportunity to host a public viewing area at Ntoampe Sports Complex at Moroke village. Plans are underway for the municipality to develop Burgersfort stadium in or around Burgersfort town. The project is still at an infant stage whereby land is still a problem for the development of such facility. The municipality is currently busy trying to source land from Manoke tribal Authority for the development of a stadium. During the pevious IDP processes, GTM has budgeted substantial amount of money for the development of Ga-Mapodile sports facility.

There are currently five Thusong Service centers within the GTM and are Leboeng, Kgautswane, Praktisser, Kgopaneng and Ga-Mapodile Thusong Service centers. GTM has progressively constructed two community halls during the 2008/09 financial for Driekop and Mokgotho village in ward 16. During the 2009/10 financial year, the municipality has constructed another two community halls in both Leboeng and Tjate village. Various mining houses have also build community halls as part of their social labor plans in areas like, Ga-selala (Manyaka), Mandagshoek and Legabeng village near Ga-Maroga.

In areas without community hall facilities, School halls and church buildings are often used by communities during elections, community meetings, etc.

2.1.12. Post Offices

There are at least five post offices in Greater Tubatse Municipality which are at Burgersfort, Ohrigstad, Steelpoort, Driekop and Penge. Lobby boxes are found in areas like Leboeng, Praktiseer, Ga-Mapodile, Ngwaabe, and Moroke, and other rural areas. The South African Post offices has developed lobby-boxes which assist in making the services accessible to communities. There is a need for the South African Post Office Services to expand the services to other rural and marginalized areas.

2.5. Financial Viability and Management

2.5.1. Municipal Sources of Revenue

The Greater Tubatse Municipality has to generate its own revenue by way of levying its Clients on the services rendered and receive income from National Government for the Municipality to be able to perform its powers and functions in terms of section 152 of the Constitution of the Republic of South Africa. It is in this context that the National Government has to allocate some resources in a form of Grants for Municipalities to be able to render services.

2.5.1.1. Grants received by GTM

Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires an Act of Parliament to provide for the equitable division of revenue raised nationally among the National, Provincial and Local Spheres of Government and any other allocation to Provinces, Local Government or Municipalities from the National Government's share of revenue, and conditions on which those allocations may be made.

Table below indicates revenue budgeted for, from Grants, subsidies and own revenue for the 2013/14 F/Y

1	PROPERTY RATES	(52,000,000)
1	REFUSE REMOVAL CHARGES	(11,000,000)
2	COUNCILLORS REMUNERATION GRANT	(8,464,000)
2	EQUITABLE SHARE	(139,991,000)
2	DEPARTMENT OF HEALTH	(2,136,360)
2	FINANCE MANAGEMENT GRANT	(1,550,000)
2	GRANT MUNICIPAL SUPPORT (CAPACITY BUILD)	(890,000)
2	SUBSIDY PROVINCE	(1,000,000)
2	INEP REFUND	(2,995,500)
2	LG SETA TRAINING	(200,000)
3	GRANTS - DEPT MIN & ENG.	(117,004,500)
3	GRANTS - EXTERNAL LOANS	(80,000,000)
3	GRANTS - MIG FUNDS	(51,272,640)
3	GRANTS – NDPG	(10,700,000)
3	GRANTS – RHIG	(4,000,000)
1	FINES - LIBRARY AND LOST BOOKS	(1,500)
1	FINES – TRAFFIC	(600,000)
4	CURRENT AND GENERAL	(900,000)
4	INVESTMENTS	(2,300,000)
1	LATE PAYMENT	(2,000,000)
4	INTEREST ON OUTSTANDING DEBTORS	(300,000)
1	RENT – HOUSING	(650,000)
1	ADVERTISING SIGNS	(500,000)
1	BUILDING PLANS & INSPECTIONS	(1,000,000)
1	BURIAL FEES	(80,000)
1	CASHIERS – SURPLUSES	-

1	CLEARANCE CERTIFICATES	(40,000)
1	DISCOUNT RECEIVED	(30,000,000)
1	LICENSING - CHANGE OF LIC APPL FEES	(2,000,000)
1	LICENSING - COMMISSION ON VEHICLE REGIST	(3,500,000)
1	LICENSING - DRIVERS LICENSES	(1,900,000)
1	LICENSING - LEARNER LICENSES	(700,000)
1	LICENSING – PERMITS	(15,000)
1	MEMBERSHIP FEES	(5,000)
1	SEWER SALES COMMISION	(1,200,000)
1	DONATION - MAYORAL MARATHON	(320,000)
1	SPORT CONTRIBUTION	-
1	WATER SALES COMMISION	(350,000)
1	TENDER DOCUMENTS	(350,000)
1	TRADE LICENSES	(35,000)
1	TOWN PLANING APPLICATIONS	(300,000)
1	VALUATION CERTIFICATE	(1,000)
1	INCOME FOREGONE	600,000

GTM is collecting revenue by way of levies, tax and services mainly from the proclaimed areas such as Burgersfort, Steelpoort, Ohrigstad, Ga-Mapodile and Praktiseer. The municipality has also developed traffic stations which generate income by way of traffic fines and testing of motor vehicles within the area.

Table below indicates statements of financial performance from 12/13-13/14 financial years:

Description	BUDGET 11-12	ACTUAL 11-12	Variance 11-12	BUDGET 12-13	ACTUAL 12-13	BUDGET 13-14	YTD BUDGET 13-14	YTD ACTUAL 13-14
EXPENDITURE								
EMPLOYEE SAL AND ALLOWANCES	63,031,435	60,345,588	2,685,847	67,243,895	**65,375,048.19**	75,836,279	25,278,760	24,023,058
SOCIAL CONTRIBUTIONS	12,223,404	12,736,480	513,076	14,499,914	**13,979,969.18**	18,659,666	6,219,889	5,146,862
COUNCILLORS REMUNERATION	17,339,676	15,094,593	2,245,083	19,073,644	**16,053,440.95**	17,520,000	5,840,000	5,416,066
TOTAL EMPLOYEE/COUNCILLORS RELATED COST	**92,594,515**	**88,176,661**	**4,417,854**	**100,817,453**	**95,408,458**	**112,015,945**	**37,338,648**	**34,585,986**
GENERAL EXPENSES DEPARTMENTS	47,162,172	**40,746,836**	**6,415,336**	46,904,050	**35,402,931.26**	59,518,111	19,839,370	18,296,741
GENERAL EXPEN - CONTR SERVICES	**19,193,420**	**17,229,413**	**1,964,007**	13,438,000	**13,154,940.80**	12,950,000	4,316,667	2,888,176
INTEREST EXPENSES EXTERNAL BORROWING	**2,224,700**	**1,461,016**	**763,684**	1,868,000	**10,300,335.18**	1,850,000	616,667	656,111
REPAIR AND MAINTENANCE - MUNICIPAL	**7,249,761**	**6,093,043**	**1,156,718**	6,295,700	**5,245,560.98**	10,740,000	3,580,000	1,727,459
INTER-DEPARTMENTAL CHARGES	**1,760,000**	**2,027,103**	**267,103**	13,900,300	**11,998,114.17**	18,000,000	6,000,000	3,771,828
DEPRECIATION	**4,175,000**	-	**4,175,000**	6,320,000	-	6,300,000	2,100,000	-
CONTRIBUTIONS TO BAD DEBTS RESERVE	**4,770,790**	**1,122,000**	**3,648,790**	5,234,200	-	2,700,000	900,000	-
TOTAL OPERATING EXPENDITURE	**179,130,358**	**156,856,072**	**22,274,286**	**194,777,703**	**171,510,341**	**224,074,056**	**74,691,352**	**61,926,301**
OPERATING INCOME								
PROPERTY RATES	(40,700,000)	56,097,986	15,397,986	(44,770,000)	**(60,966,395.85)**	(52,000,000)	(17,333,333)	(34,525,247)
SERVICE CHARGES	(22,780,692)	8,272,310	14,508,382	(11,243,755)	**(8,886,772.98)**	(11,000,000)	(3,666,667)	(2,681,344)
OPERATING GRANTS AND SUBSIDIES	(116,427,000)	116,622,600	195,600	(134,998,400)	**(135,276,550.15)**	(157,226,860)	(52,408,953)	(64,696,000)

Description	BUDGET 11-12	ACTUAL 11-12	Variance 11-12	BUDGET 12-13	ACTUAL 12-13	BUDGET 13-14	YTD BUDGET 13-14	YTD ACTUAL 13-14
CAPITAL GRANTS AND SUBSIDIES	(1,815,550)	- 45,741,000	43,925,450	(57,045,600)	**(56,850,030.31)**	(262,977,140)	(87,659,047)	(24,331,000)
FINES	(821,100)	- 670,196	- 150,904	(501,210)	**(417,375.93)**	(601,500)	(200,500)	(89,292)
INTEREST EARNED-EXTERNAL INVESTMENTS	(3,648,761)	- 643,270	-3,005,491	(1,300,000)	**(1,179,551.60)**	(5,200,000)	(1,733,333)	(1,668,820)
INTEREST ON LATE PAYMENT	(2,124,400)	- 4,077,527	1,953,127	(3,150,000)	**(3,437,512.44)**	(300,000)	(100,000)	(251,865)
RENT FACILITIES AND EQUIPMENT	(420,000)	- 639,583	219,583	(750,000)	**(526,063.99)**	(650,000)	(216,667)	(183,288)
OTHER INCOME	(6,444,474)	- 17,757,971	11,313,497	(14,431,900)	**(12,909,140.08)**	(42,296,000)	(14,098,667)	(2,356,290)
TOTAL OPERATING INCOME	**(195,181,977)**	**(250,522,442)**	**55,340,465**	**(268,190,865)**	**(280,449,393)**	**(532,251,500)**	**(177,417,167)**	**(130,783,145)**
INCOME FOREGONE	1,600,000	932,552	667,448	1,300,000	145,475.89	600,000	200,000	209,553
INCOME	**(193,581,977)**	**(249,589,891)**	**56,007,914**	**(266,890,865)**	**(280,303,917.44)**	**(531,651,500)**	**(177,217,167)**	**(130,573,593)**
TOTAL EXPENDITURE	179,130,358	156,856,072	22,274,286	194,777,703	171,510,341	224,074,056	74,691,352	61,926,301
TOTAL OPERATING INCOME	(193,581,977)	(249,589,891)	56,007,914	(266,890,865)	(280,303,917)	(531,651,500)	(177,217,167)	(130,573,593)
TOTAL OPERATING SURPLUS/DEFICIT	**(14,451,619)**	**(92,733,819)**	**78,282,200**	**(72,113,162)**	**(108,793,577)**	**(307,577,444)**	**(102,525,815)**	**(68,647,292)**
OFFSETTING OF DEPRECIATION CRR	(4,175,000)	-	(4,175,000)	(2,400,000)	-		-	
ASSETS FROM OWN FUNDS	19,020,800	13,731,498	5,289,302	10,517,500	5,096,675.66	44,600,000	14,866,667	113,088
ASSETS FROM MIG GRANTS	54,300,000	34,261,554	20,038,446	61,645,600	23,425,469.18	262,977,140	87,659,047	4,067,988
SURPLUS/DEFICIT	**54,694,181**	**(44,740,768)**	**99,434,949**	**(2,350,062)**	**(80,271,432)**	**(304)**	**(101)**	**(64,466,216)**

GTM cashflow for the financial year 2013/14.

CASHFLOW														
Receipts														
Ratepayers and other	(107,947,500)	-	(107,947,500)	(22,431,534)	-	(6,842,341)	-	(6,053,011)	-	(5,773,132)	-		(41,100,018)	(66,847,482)
Government – operating	(157,226,860)	-	(157,226,860)	(61,856,000)	-	(1,950,000)	-	(890,000)	-	-	-		(64,696,000)	(92,530,860)
Government – capital	(262,977,140)	-	(262,977,140)	-	-	(24,331,000)	-	-	-	-	-		(24,331,000)	(238,646,140)
Interest	(3,500,000)	-	(3,500,000)	(54,600)	-	(159,253)	-	(65,653)	-	(167,068)	-		(446,575)	(3,053,425)
TOTAL Receipts	**(531,651,500)**	**-**	**(531,651,500)**	**(84,342,135)**	**-**	**(33,282,594)**	**-**	**(7,008,663)**	**-**	**(5,940,200)**	**-**		**(130,573,593)**	**(401,077,907)**
Borrowing long term/refinancing														
Increase (decrease) in consumer deposits														
Payments	-	-	-	-	-	-	-	-	-	-	-		-	-
Employees	112,015,945	-	112,015,945	8,924,970	-	8,309,818	-	8,619,740	-	8,731,458	-		34,585,986	77,429,959
Remenuration of councillors														
Suppliers	106,255,924	-	106,255,924	6,267,538	263,592	6,417,344	954,434	5,257,673	497,323	7,804,324	300,072		25,746,878	80,208,974
Contracted Services														
Finance charges	3,952,187	-	3,952,187	196,398	-	415,324	3,500	311,065	3,500	14,538	1,245		937,326	3,013,616
Transfers and grants	1,850,000	-	1,850,000	-	-	-	-	656,111	-	-	-		656,111	1,193,889
TOTAL Payments	**224,074,056**	**-**	**224,074,056**	**15,388,906**	**263,592**	**15,142,486**	**957,934**	**14,844,589**	**500,823**	**16,550,320**	**301,317**		**61,926,301**	**161,846,438**

2.5.1.2. Action plan to address Audit queries for 2012/13 Audit

INANCIAL YEAR	2013/14
Municipality Name	Greater Tubatse
Audit Opinion	DISCLAIMER
Reporting Period	

SUMMARY ON STATUS OF IMPLEMENTATION – 13/14 AG`S REPORT AS AT DECEMBER 2015

NUMBER OF FINDINGS	IMPLEMENTED		IN PROGRESS		NOT YET STARTED	
	NO.	%COMPLETED	NO.	%IN PROGRESS	NO.	% NOT YET STARTED
95	2	2%	87	92%	6	6%

Audit Findings	Category of Finding	Description of Finding	Occurred in Prior Period	Root Cause	Action Plan Description	Start Date	Reporting Date	Position	Progress
Movable Assets	Matters affecting the auditor's report	Movable Assets- Could not be physically verified (Existence) COMAF 12 R93 304 032	Yes	Management lacks control to ensure the assets are located with the recorded barcodes	Asset will be physical verified and barcoded on monthly basis and verification forms reviewed by the assistant manager asset and approved by the manager asset and the physical verification forms filed as audit evidence during the audit.	1-Jan-15	31-May-15	Asset Manager	In progress

Movable Assets	Matters affecting the auditor's report	Asset Duplicated R80 144 223	Yes	The accounting officer did not review asset register to check if assets were assigned identifiable descriptions and to ensure that assets did not duplicate.	Asset will be physical verified and barcoded on quarterly basis and verification forms reviewed by the assistant manager asset and approved by the manager asset and the physical verification forms being file as audit evidence during the audit.	1-Jan-15	31-Mar-15	Asset Manager	In progress
Movable Assets	Matters affecting the auditor's report	Movable Asset not included in the Asset Register(Completeness) COMAF 12 Impact unknown	No	Management lacks control to ensure all asset have been recorded on the asset register	The monthly asset reconciliations will be done and reviewed by the asset manager and approved by the CFO and being file as part of audit evidence during the preparation of annual financial statements	1-Jan-15	31-May-15	Asset Manager	In progress
Movable Assets	Matters affecting the auditor's report	Incorrect calculation for depreciation COMAF 15(1) R10 345 683	Yes	Lack of controls in place to ensure that the FAR agrees to AFS	The monthly asset reconciliations will be done and reviewed by the asset manager and approved by the CFO and being file as part of audit evidence during the preparation of annual financial statements	1-Jan-15	31-May-15	Asset Manager	In progress
Movable Assets	Matters affecting the auditor's report	Incorrect classification of other assets COMAF 15 R20 639 149 Page 182	No	The accounting officer did not put measures in place to ensure that Fixed Asset Register is reviewed prior to submission.	The monthly asset reconciliations will be done and reviewed by the asset manager and approved by the CFO and being file as part of audit evidence during the preparation of annual financial statements	1-Jan-15	31-May-15	Asset Manager	In progress
Movable Assets	Matters affecting the auditor's report	Understatement of Impairment loss. COMAF 15 R16 519 450	No	Management did not put in place measures to ensure that impairment test is performed at each reporting date as required by GRAP 22	Reclassifications will be made in the Fixed Asset register to ensure that assets are classified in categories as per GRAP	1-Jan-15	31-May-15	Asset Manager	In progress
Movable Assets	Matters affecting the auditor's report	Difference between TB and AFS. COMAF 2 R87 081 228.39	Yes	Accounting officer did not design and implement control to ensure that the AFS are reviewed before submissions	The internal audit and audit committee will review the AFS before submission to AG and attach working papers as audit file	1-Jan-15	31-May-15	Audit committee and internal Audit	In progress
Movable Assets	Matters affecting the auditor's report	Difference between FAR and supporting documents COMAF 17 R973 193	No	Lack of controls in place to ensure that the additions per fixed asset register are adequately supported	The monthly asset reconciliations will be done and reviewed by the asset manager and approved by the CFO and being file as part of audit evidence during the preparation of annual financial statements	Monthly	Monthly	Asset Manager	In progress

Liabilities	Matters affecting the auditor's report	Understatement of the provision for Rehabilitation. COMAF 9 R4 489 282	No	The Accounting Officer did not prepare regular, accurate and complete valuation reports to substantiate the amounts disclosed in the AFS.	Provision for rehabiliation of of landfill site will be done through the appointment of valuers and correct amount disclosed in the AFS	31-Jan-15	28-May-15	Director Technical Services	In progress
Liabilities	Matters affecting the auditor's report	Overstatement of provision for performance bonus COMAF 9 R123 940.50	No	The Accounting Officer did not prepare regular, accurate and complete valuation reports to substantiate the amounts disclosed in the AFS	Monthly reconciliations will be performed to ensure that provision for perfrmance bonus is accurately done at the end of year.	Monthly	28-Jun-15	Payroll administrato r	In progress
Other Disclosure	Other important matters	Irregular expenditure – SCM process not followed COMAF 6 R34 603 719(R49 703 322.00)	Yes	Accounting officer did not design and implement controls to ensure that the prior year irregular expenditure are investigated	The supply chain management unit will keep a checklist for all goods and services procured by the municipality and submits it to the internal audit unit with supporting documentations for reviewed and compiled a register by the date, name of payee, amount and the nature of irregular expenditure and all possible irregular expenditure being investigated by legal section and appropriate disciplinary action taken against the responsible officials who incurred irregular expenditure in terms of Section 32 of the MFMA.	1-Jan-15	31-May-15	Manager Supply Chain Managemen t	In progress
Other Disclosure	Other important matters	Irregular Expenditure – Supporting documents not submitted COMAF 6 R25 182 284 (R66 777 763.26)	Yes	Lack of controls over source documentation	Measures have been put in place to ensure that before service/goods are procured a budget is available and that when a payment is made vouchers are kept properly.	1-Jan-15	30-May-15	Expenditture Manager	In progress
Other Disclosure	Other important matters	Section 57 Travell claim COMAF 10 R62 781	No	The accounting officer did not design and implement controls to ensure that fruitless expenditure does not incurred and appropriate action taken against officials who incurred such expenditure.	System will be put in place to ensure that 500 kilometres for travel claims are deduced from section 57 as legislated.	31-Jul-14	31-Mar-15	Manager Expenditure	Completed

Payments	Matters affecting the auditor's report	Incorrect calculation of PAYE R73 241 Page 9 Manaagement Report	No	Management did not design and implement controls to ensure that PAYE is accurately calculated	The assistant manager for salary will reviewed all PAYE on monthly basis for accurancy with supporting documentations and approved by manager expenditure before the payments is released.	1/1/2015	31-May-15	Manager Expenditure	In progress
Payments	Matters affecting the auditor's report	Overstatement of VAT payables R5 041 571 (R1 145 092) Page 79 Management Report	Yes	Accounting officer did not monitor controls to ensure that the AFS are reviewed before submission.	VAT reconciliations will be prepared by accountant on monthly basis and reviewed by the immediate supervisor and approved by the manager expenditure and kept as an audit file.	31-Jan-15	30-Jun-15	Manager Expenditure	In progress
Liabilities	Matters affecting the auditor's report	Payables-Opening balance misstated R2 906 935 Page 66 Management Report	No	The Chief financial Officer did not design and implement controls to ensure that restatements for creditors are properly supported.	System will be put in place to ensure that invoices for creditors are properly in place and measures will be implemented for the correct restatement of payables opening balances.	31-Jan-15	31-May-15	CFO	In progress
Liabilities	Matters affecting the auditor's report	Payables-Difference between AFS and TB COMAF 5 R4 438 875.	No	Accounting officer did not design and implement control to ensure that the AFS are reviewed before submissions	Annual Financial Staments will be submitted to the Internal Auditor and Audit Committee on time for review before submission to the Office of the Auditor General and a programme for the compilation of the AFS will be developed and implemented.	31-Jan-15	28-Aug-15	CFO	In progress
Liabilities	Matters affecting the auditor's report	Other Financial Liabilities- Difference between AFS and Confirmation COMAF 13 R2 564 692	No	The accounting officer did not review of the financial statements and ensure that the amounts per the financial records agree to the underlying supporting documentation	The manager expenditure will reviewed the general ledger for completeness and validity on monthly basis in conjuction with supporting documentations and approved by the CFO and filed as an audit evidence for yearend compilation of AFS.	31-Jan-15	31-May-15	Manager Expenditure	In progress
Immovable Assets	Matters affecting the auditor's report	Investment Property:Difference between AFS and TB COMAF 5 R1 376 179	Yes	Accounting officer did not design and implement control to ensure that the AFS are reviewed before submissions	Adjustment will be made retrospecitively in the AFS.	1-Jan-15	31-May-14	Manager Asset	In progress
Immovable Assets	Matters affecting the auditor's report	Fair value adjustment:Difference between AFS and TB COMAF 5 R4 140 600 (R94 261 099)	No	Accoutning Officer did not design and implement control to ensure that the AFS are reviewed before before submissions	Adjustment will be made retrospecitively in the AFS.	1-Jan-15	31-May-15	Manager Asset	Not yet started

Immovable Assets	Matters affecting the auditor's report	Intangible Asset: Difference between AFS and TB COMAF 5 R64 062	No	Accounting Officer did not design and implement control to ensure that the AFS are reviewed before before submissions	Asset register will be reviewed and journals will be passed into the Venus system to ensure that the AFS and TB balance	1-Jan-15	31-May-15	Manager Asset	In progress
Liabilities	Matters affecting the auditor's report	Unspent Conditional Grant:Difference between AFS and TB COMAF 5 R 3 506 393	No	Accounting Officer did not design and implement control to ensure that the AFS are reviewed before before submissions	The manager expenditure will review the general ledger for completeness and validity on monthly basis and approved by the CFO and filed as an audit evidence for yearend compilation of AFS.	31-Jan-15	31-May-15	Manager Expenditure	In progress
Movable Assets	Other important matters	Fruitless and Wasteful Expenditure COMAF 16 R 88 431.72 Page 5	No	Lack of review of the financial statements as per the supporting documents.	The supply chain management unit will keet a checklist for all section 32 expenditures and such will be reported to council on a quarterly basis as legislated and ensue that the full implementation of law takes course.	quarterly	quarterly	Supply Chain Managemen t Manager	In progress
Bank	Matters affecting the auditor's report	Deposits not accounted for in the General Ledger. R2 217 805 Page 255 Management Letter	No	Lack of review of General Ledger and bank statements to ensure that the daily transfers or deposits into the municipal bank account are processed into the accounting system.	Bank reconciliation will be done by the accountant on monthly basis and reviewed by the immediately supervisor and approved by the manager expenditure and kept as an audit file for AFS compilation.	31-Jan-15	31-May-15	Manager Expenditure	In progress
Payments	Matters affecting the auditor's report	Cash Flow incorrectly calculated. R72 572 023(42 332 744) Page 63 Management Report	Yes	The accounting officer did not prepare accurate and complete cash flow statement using the accurate financial information.	Cash Flow will be correctly calculated to ensure that the amounts to be disclosed in the annual financial statement are accurately disclosed.	Monthly	30-Jun-15	CFO	In progress
Other Disclosure	Other important matters	Commitments:Limitation of scope: R2 481 896(R28 990 000) Page 66 Management Report	Yes	The Accounting officer did not implement and monitor controls to ensure that full and proper records are kept.	Measures will be put in place to ensure that records are maintained properly	1/1/2015	31-May-15	All directors	In progress
Other Disclosure	Other important matters	Commitments:Understat ement of commitmment R64 574 670(3 427 388) Page 67 Management Report.	Yes	The Accounting Officer does not implement and monitor controls to ensure that Disclosures in the Annual Financial Statements are complete.	An audit file on all MFMA disclosures will be kept monthly, reconciled to the supporting documents.	Monthly	Monthly	All directorates who received grants	In progress

Liabilities	Matters affecting the auditor's report	Consumer Deposit:Different between AFS and TB R2 481 896 Page 48 Management Report	No	Accounting officer did not design and implement control to ensure that the AFS are reviewed before submissions	The function has been taken by the District and the finding will no longer repeat.	Not applicable	Not applicable	Manager Revenue	Completed
Other Disclosure	Other important matters	Contigent Liability:Understatement of the contingent Liability R113 732 319 Page 69 Management Report	No	The Accounting Officer does not implement and monitor controls to ensure that the amounts disclosed in the Annual Fiunancial Statements are accurate	The legal section will kept the register of all contingency liabilities and external confirmation from attorneys for all known contingent liabilities as the audit file used for the preparation of annual financial statements. The register and confirmation letter should being reviewed by manager legal section on monthly basis and approved by the Director Corporate Services on quarterly basis	1-Jan-15	31-May-15	Director Corporate Services	In progress
Payments	Other important matters	Depreciation:Overstate ment of depreciation R78 455 Page 47 Management Reports	No	Accounting officer should design and implement controls to ensure that the AFS are reviewed before submission to auditors	The monthly asset reconciliations will be done and reviewed by the asset manager and approved by the CFO and being file as part of audit evidence during the preparation of annual financial statements	31-Jan-15	31-May-15	Asset Manager	In progress
Human Resources	Matters affecting the auditor's report	Employee Costs: Difference between AFS and TB. R 4 559 125 Page 47 Management Report	No	Accounting officer should design and implement controls to ensure that the AFS are reviewed before submission to auditors	The salary section will do a monthly reconcilliations between the venus and payday and file the reconcilliations as audit evidence.	31-Jan-15	31-May-15	Manager Expenditure	In progress
Payments	Other important matters	Finance Costs:Difference between AFS and TB R14 459 Page 47 Management Report	No	Accounting officer did not monitor controls to ensure that the AFS are reviewed before submission	The manager expenditure will review the general ledger for completeness and validity on monthly basis and approved by the CFO and filed as an audit evidence for yearend compilation of AFS.	1-Jan-15	30-Jun-15	Manager Expenditure	In progress

Payments	Other important matters	Repair and Maintanance. Different between AFS and TB R70 444.75 Page 47 Management Report	No	Accounting officer did not monitor controls to ensure that the AFS are reviewed before submission	The manager expenditure on a monthly basis will ensure that the amounts stated in the GL are reconciled to the suppoting documents.	1-Jan-15	30-Jun-15	Manager Expenditure	In progress
Payments	Other important matters	Grants and Subsidy:Difference between AFS and TB R3 647 484 Page 47 Management Report	No	Accounting officer did not monitor controls to ensure that the AFS are reviewed before submission	The manager expenditure will supply the revenue section with expenditure on grants and subsidies on a monthly basis to ensure that performance on grants is thoroughly monitored.	1-Jan-15	31-May-15	Manager Expenditure	In progress
Payments	Other important matters	General Expenses: Difference between AFS and TB R3 685 869	No	Accounting Officer did not monitor control to ensure that the AFS are reviewed before submission	The manager expenditure will review the general ledger for completeness and validity on monthly basis and approved by the CFO and filed as an audit evidence for yearend compilation of AFS.	1-Jan-15	30-Jun-15	Manager Expenditure	In progress
Receivables	Other important matters	SDM, Difference between the confirmation and AFS R3 193 876 Page 180 Management Report	No	Misstatement of Revenue and Receivables	The revenue officer will be prepare a monthly reconciliations of commissions received and reviewed by assistant manager and approved by the Revenue Manager	31-Jan-15	31-Mar-15	Manager Revenue	In progress
Movable Assets	Other important matters	PPE:Repairs and Maintenance incorrectly classified R697 422 Page 262 Management Report	No	Misclassification of lease expenditure	Journals will be passed accordingly to correct the mistatement to relevant vote number	31-Jan-15	30-Jun-15	Manager Expenditure	In progress
Receivables	Matters affecting the auditor's report	Receivables - Understatement of the provision for bad debts R4 512 542 Page 167 Management Report	No	The accounting officer did not implement controls to ensure the adequacy of the provision for doubtful debts.	The Chief Financial Officer will implement controls to ensure the adequacy of the provision for doubtful debts.		31-Jan-15	CFO	In progress

Receivables	Matters affecting the auditor's report	Receivables: Difference between the AFS and TB. R1 608 695 Page 47 Management Reports	No	Accounting officer did not monitor controls to ensure that the AFS are reviewed before submission	Measures will be put in place that the AFS are reviewed before submission to the AG office, and a programme for preparation of the AFS will be developed and implemented.	31-Jan-15	28-Aug-15	CFO	In progress
Investment Property	Matters affecting the auditor's report	**22. Qualification: Follow up of prior year findings/ opening balances** **1.**The municipality did not correctly recognise investment property values properly as per the valuation roll. There is a difference of R26 335 121 between the investment property register and the valuation roll. Consequently, investment property stated at R116 114 800 (2012: 101 056 100) per the statement of financial performance is overstated by R26 335 121. Additionally, there is a consequential impact on the surplus for the period and the accumulated surplus.	Yes	Accounting officer should design and implement controls to ensure that the AFS are reviewed before submission to auditors	Prior year findings will be investigated and corrected and Office of the Auditor General will be invited to perform an interim audit	31-Jan-15	31-May-15	CFO	In progress
PPE	Matters affecting the auditor's report	**31. PPE-Other assets misclassfied under infrastructure assets**During our audit of Property Plant and Equipment, we inspected the Assets Register and noted the other assets such as computer equipment, furniture and fittings and other assets were classified under infrastructure andwe noted that assets such	No	The accounting officer did notput measures in place to ensurethat Fixed Asset Register is reviewedprior to submission to the Auditor- General	Reclassifications will be made in the Fixed Asset register to ensure that assets are classified in categories as per GRAP	1-Feb-15	31-May-15	Asset Manager	In progress

		as computer equipmentment further incorrectly depreciated using useful life of infrastructure assets							
PPE	Matters affecting the auditor's report	**32. PPE-Fully depreciated assets still in use -useful lives not reviewed**Fully depreciated assets with a total orriginal cost of R 35 771 374.82 and a net book value of 12 729 are still in use as per the assets register.	No	The accounting officer did not put in place measures to ensure that municipality appropriately reviews the useful life, residual values and depreciation method of assets in accordance with GRAP 17	According to GRAP 17 Guideline paragraph 8.6 when an entity did not appropiately review the useful life , residual values and depreciation method in accordance with GRAP 17and the asset is fully depreciated , but is still being used, this constitutes a prior period error. The error will be corrected and disclosed in accordance with requirements of GRAP 3.	1-May-15	31-May-15	Asset Manager	In progress
PPE	Matters affecting the auditor's report	**33. PPE-Diffrences between GL/TB and AFS**Infrastructure assets were different by R -53 899 370.60 and community assets were different by R53 903 913.35. Intangibles were different by R-2 271.78 and Other assets were different by R 6404.78	No	The accounting officer did not put in place measures to ensure that AFS are reconciled to general ledger/trial balance andreviewed before being submitted for audit.	Error due to misclassification Ajustment will be made retrospecitively in the AFS.	1-May-15	31-May-15	CFO	In progress
PPE	Matters affecting the auditor's report	**34. PPE-Difference between annual depreciation charge per statement of financial performance, PPE note and FAR.**	No	The accounting officer did notput measures in place to ensurethat Fixed Asset Register is reviewedprior to submission to the Auditor- General	The PPE Note and Statement of financial Performance depreciation will be aligned to the Asset Register. Journals will be processed to correct the error in the AFS.	1-Jan-15	31-May-15	Asset Manager	In progress

PPE	Matters affecting the auditor's report	**35. PPE-Depreciation incorrectly caculated Depreciation incorrectly calculated on assets purchased in 2013.**A variance of R-294 757.17 was identified on current depreciation and a variance of R 4 147 126.52 was identified on accumulated deprecaition	No	The accounting officer did notput measures in place to ensurethat Fixed Asset Register is reviewedprior to submission to the Auditor- General	Asset register will be reviewed to ensure correct recognition dates are recorded. A journal will be processed to correct the error.	1-Jan-15	31-May-15	Asset Manager	In progress
PPE	Matters affecting the auditor's report	**36. PPE-Assets with bad and very bad conditions not impaired**During our audit of Property Plant and Equipment, we noted that there were assets with bad and very bad conditions in the assets register that management should have estimated the recoverable service amount for and compare it to carrying amount of assets and subsequently impair where applicable. We noted that management did not impair the assets. Thus we could not satisfy ourselves that management complied with requirements of GRAP 21 and that assets were appropiately valued.The restated cost of the assets wasR 26 161 240.74 and the net book value was R 14 358 812.58	No	Management did not put in place measures to ensure thatimpairment test is performed as required by GRAP 21	Management shall assess in 2014/15 reporting date whether there is any indication that assets may be impaired. If any such indication exists, an estimate of the recoverable service amount of the assets will be compared it to carrying amount of assets and subsequently impaired where applicable	1-Jan-15	31-May-15	Asset Manager	In progress

PPE	Matters affecting the auditor's report	37. PPE-Prior period PPE additions not corrected retrospectivelyDuring our audit of Property Plant and Equipment additions, wenoted thatretentions amount for assets that were capitalized in 2012/2013 financial were presented in the current financial year as additions. The non inclusion of the retentions in 2012/2013 financial constitues a prior period error. Management presented the capitalization of these retentions as current year additions in contravention with the requirements of GRAP 3. Consequently we could not satisfy ourselves that comparative figures were presented correctly. The amounts relate to Cematries R2 492 177.65, Retentions (Phiring R237 836.59 and Kampeng R176 742.66)	No	The accounting officer did not put in place measures to ensure that prior period errorsidentified are corrected by restating comparatives as required by GRAP 3	Retrospective adjustments will be processed for the retentions.	1-Jul-15	31-Jul-15	CFO	Not yet started
PPE	Matters affecting the auditor's report	**38. PPE - Assets could not be verified (Existence of assets)** During our audit of Property Plant and Equipment, we requested to physically verifyassets as recorded on the Other Asset register and Infrastructure register. We could however not verify the physical asset and thus not satisfy ourselves as to the existence of the assets with restated cost of 17	No	The accounting officer does not implement proper controls to ensure thatasset register records all assets that exist.	Asset register will be reviewed to ensure all assets recorded in the asset register are verifiable. Physical verification exercise shall be perfomed twice during the 2014/15 financial year.	1-Jan-15	30-Jun-15	CFO	In progress

		814 532.64 and net book value of 16 091 631.96							
PPE	Matters affecting the auditor's report	**42. PPE-Depreciated replacement cost determined inappropiately**During our audit of Property Plant and Equipment additions we noted that management valued a bridge in current year without relating to engineering design and bill of quantities of the bridge to establish replacement cost and the subsequent depreciated replacement cost. As a result we could not satify ourselves that assets were appropiately valued as significant components of the bridge may be mistated. Detail of the asset is as follows; Spekboom Access Bridge on R555 (R14 978 854.78). The methodolody used by management does not consider engineering designs,bills of quanties and condition of asset	No	Management did not put in place measures to ensure that valuation of Property, Plant and Equipment is performed in compliance with Directive 7	Further engagement with the Auditor General will be done as Management asserts Directive 7 was applied and such will be corrected during the interim audit.	31-May-15	31-May-15	Acting CFO	Not yet started
PPE	Other important matters	**90. PPE-Additions figure per the FAR and the AFS does not agree to the supporting documentation**	No	Lack of controls in place to ensure that the additions per fixed asset register are adequately supported	Adjustments to be effected in the asset register and retrospective adjustments processed	30-Mar-15	30-Jun-15	CFO	In progress

PPE	Other important matters	**91. PPE - No monthly reconciliations performed**During our audit of Property Plant and Equipment, we noted there were no monthly reconciliations performed on the Asset Register to General Ledger. The noted finding may affect the completeness of the Valuation and Classification, and Completeness of the Asset register	Yes	Leadership: The accounting officer does not exercise oversight responsibility over reporting and compliance with laws and regulations and internal control	Monthly reconciliations will be performed and reported to the accounting officer	Monthly	Monthly	CFO	In progress
PPE	Other important matters	**92. PPE-Fixed Assets: Assets with no funding source.**The assets in the fixed asset register amounting to the R1 395 357 726.43 representing 96% of PPEcarrying value do not have a funding source. Summary of assets with no funding source	No	The accounting officer did not put measures in place to ensure that Fixed Asset Register is reviewed prior to submission to the Auditor- General	Where applicable funding source shall be included in the asset register as nd when is updated	1-Jan-15	31-May-15	CFO	In progress

PPE	Other important matters	**PPE-Assets withnon-identifiable/vague/similar descriptions and identical GPS coordinates , may be duplicated**During our audit of Property Plant and Equipment, we inspected the Assets Register and noted that there were assets with non-identifiable/vague/similar descriptions and duplicating GPS coordinaP.2.1tes. Thus the assets may duplicate which may adversely affect valuation and existence of the assets. These were Bridges Subways And Culverts with a restated value of R 87 618 313.73 and NBV of R80 144 222.91. The assets with full cost have duplicated items in the register identical coordinates with additional cost over and above full cost of completed asset as tested by AG in additions	No	Leadership: The accounting officer did not exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls	GPS coordinates will be reviewed and corrected to ensure they are distinct and non duplicated	1-Jan-15	31-May-15	Asset Manager	In progress
Various	Other important matters	**125.Year end Journals: No supporting documentationNo supporting documents were provided for the following journals:** **7 R 187 361.82** **8 R 643 499.36** **10 R8 464 000.00** **13 R1 800 000.00** **14 R12 469 298.24** **23 R1 465 912.37** **34 R59 822 716.01** **35 R33 166.33** **36 R41 918 812.07** **37 R41 918 812.07** **38 R4 429 792.10**	No	Accounting officer did not monitor controls to ensure that all journals and supporting documentation required for audit are provided to the AGSA within the stipulated time frame	Supporting documentatin shall be sought and attached to the journals	1-Jan-15	30-Jun-15	CFO	In progress

		39 R28 566 577.34 **41 R12 567 711.55** **47 R4 140 600.00** **48 R31 280 727.97**							
PPE	Other important matters	**126. PPE - Assets not adequately insured** The insurance contract relating to the assets of the municipality does not indicate the total value of the assets insured. In addition the insurance policy does not make any reference to movable assets like furniture and equipment and well as IT assets.Consequently we are unable to confirm the adequacy of the insurance cover relating to all the assets owned by the municipality	No	The accounting did not put in place adequate measure to ensure that municipality assets are adequately covered by insurance	Insurance contracts to be reviewed to ensure all relevant information is shown	1-Jan-15	31-May-15	CFO	Not yet started
PPE	Matters affecting the auditor's report	**128.PPE-Prior period error not disclosedDuring audit of Property Plant and Equipment we noted that management restated prior year balances. However contrary to the above requirement management did not disclose in the financial statements correction of prior period balances as required by GRAP 3**	No	Management did not put in place measure to ensure that prior period errors are disclosed in AFS	The following shall be appropriately disclosed a) the nature of prior period error (b) for each prior period presented, to the extend practible, the amount of correction for each financial statement line item affected	1-Jan-15	31-May-15	CFO	Not yet started
WIP	Other important matters	**129. WIP register kept has inadequate details**During audit of Work in Progress (WIP) we noted that the WIP register submitted by managementfor audit did not have details of start and completions date. The information is	No	The accounting officer did not put in place measure to ensure that a proper WIP in progress register is maintained	WIP register shall be reviewed and corrected appropriately	1-Jan-15	31-May-15	Asset Manager	In progress

		critical for project managementsuch asassessing progress of projects in relation to completion dates.							
PPE	Other important matters	**130. Management did not provide requested explanations on annual depreciation.**During the audit of Plant , Property and Equipment we requested management to provide explanations for variances of annual depreciation charge between current year and prior year, however management did not submit the requested information	No	Management did not implement controls to ensure that requested information is submitted within the time frames stipulated in the engagement letter	Variance analysis will be performed at year end before submission of AFS to Auditor General with explanations for differences.	1-Jan-15	31-May-15	CFO	In progress
PPE	Other important matters	**131.Land Valuation Differs with value per valuation roll.** **We identified land which had values that are not in accordance with the valuation roll. Barcodes as folows** **9122097** **9122099** **9122101** **9122102** **9122103** **9122105** **9122107** **9122109** **9122111** **9122116**	Yes	Lack of controls in place to ensure the land is valued accurately	Land values shall be adjusted to ensure they agree with valuation roll.	31-Jan-15	31-May-15	Manager Revenue/ Asset Manager	In progress

Investment Property	Other important matters	**132. Investment properties not qualifying into investment property** The following assets not qualifying as investment property were included in the investment register; Erf No. 222/11 7 313 KT The folowing investment property had no values: Erf No. 439 457 462 468	No	The accounting officer should put in place measure to ensure that Investment Properties register is reviewed before it is submitted for audit.	All investment property shall be reviewed, identified and valued as per GRAP 16	2-Feb-15	1-Jun-15	Asset Manager	Not yet started
Other Disclosure	Matters affecting the auditor's report	The Accounting Officer does not implement and monitor controls to ensure that Disclosures in the Annual Financial Statements are complete.	Yes	The Accounting Officer does not implement and monitor controls to ensure that Disclosures in the Annual Financial Statements are complete.	Proper records management will be implemented to ensure that all the figures included in the finacial statements are supported.	1-Mar-15	31-May-15	CFO	In progress
Records	Matters affecting the auditor's report	The Accounting officer did not implement and monitor controls to ensure that full and proper records are kept.	Yes	The Accounting officer should implement and monitor controls to ensure that full and proper records are kept.	Proper records management will be implemented to ensure that all documents are kept,	1-Feb-15	30-Jun-15	IT Manager	In progress

Predetermined Objectives	Other important matters	Reliability of the reported performance information	Yes	Accounting officer did not design and implement controls to ensure that portfolio of evidence is filed properly	To strenghten the auditing of the reports when submitted through the following: * Each municipal department to appoint PMS champion preferabily the Director PA to co-ordinate PMS activities in the Department which include the following: Competing the SDBIP report template, compilation of portfolio of evidence file and timeous submission of the report and file to PMS office; * Pre- auditing of the reports by PMS unit prior submission to Internal audit; * Quarterly audit of the reports by internal audit unit	1-Jan-15	31/5/2015	Manager PMS	In progress
Employee Related Costs - Difference between 3rd payments as per GL and Salary Report	Matters affecting the auditor's report	Difference between 3rd payments as per GL and Salary Report-	No	third party payments are overstated by R10701.11	The Municipality will ensure that the amount of the third party payments as per the General Legder agrees to the amount of the third party payments as per the salary report	1-Dec-15	31-May-15	Expenditture Manager	In progress
Limitation of Scope - Employee cost and Leave	Matters affecting the auditor's report	employee cost and leave	No	Management did not implement controls to ensure that requested information is submitted within the time frames stipulated in the engagement letter	Management is going to implement controls to ensure that requested informantion is submitted within the time frames stipulated in the engagement letter	1-Dec-15	30-May-15	HR Manager	In progress
Employee cost-overtime worked before approval	Matters affecting the auditor's report	employees cost for overtime worked before approval	No	the accounting officer did not enforce controls to ensure that employees monthly compensation for overtime exceeded thirty per cent (30%) of the employee's gross monthly salary	Management will enforce controls to ensure that employees monthly compensation for overtime does not exceed thirty per cent 30% of the employee's gross monthly salary. And that overtime should be approved before it is worked.	1-Dec-15	31-May-15	HR Manager	In progress
Leave: Leave cannot be traced to the Leave Register	Matters affecting the auditor's report	leave taken by employees could not be traced to the leave register	No	the accounting officer did not put controls in place to ensure that employees leave taken matches that on the attendance register.	Management will ensure controls are put in place to ensure that employees leave taken matches that on the attendance register.	1-Jan-15	31-May-15	HR Manager	In progress

Leave: Leave application forms not approved	Matters affecting the auditor's report	employees leave application are not approved by the supervisor or HR manager	No	The accounting officer did not put controls in place to ensure that supervisor monitor and aprove their employees leave before final capturing.	Moving forward managment will ensure that controls in place to ensure that supervisor monitor and aprove their employees leave before final capturing.	1-Jan-15	31-May-15	HR Manager	In progress
Leave: Leave captured before it is approved	Matters affecting the auditor's report	Employees leave are captured before it is approved	No	The Accounting Officer did not put measures in place to ensure that leave is approved by the respective person before it is captured.	Moving forward Management will ensure that measures are in place to ensure that leave is approved by the respective person before it is captured.	1-Jan-15	31-May-15	HR Manager	In progress
Leave: Leave transactions are not captured timeously	Matters affecting the auditor's report	Employees leave transactions are not captured timeously	No	The Accounting Officer did not put measures in place to ensure that employees leave is captured on time to ensure accuracy.	Management will enusre that measures are in place to ensure that employees leave is captured on time to ensure accuracy.	1-Jan-15	31-May-15	HR Officer	In progress
Annual Leave: Annual leave not approved before the leave is taken	Matters affecting the auditor's report	Employees annual leave not approved before the leave is taken	No	The Accouting Officer did not put measures in place to ensure that leave is approved by the respective person before it is captured.	Moving forward the Accouting Officer will put measures in place to ensure that leave is approved by the respective person before it is captured.	Monthly	Monthly	HR Manager	In progress
Sick Leave: Leave Forms not approved	Matters affecting the auditor's report	employees sick leave forms not approved	No	Accounting officer did not put measures in place to ensure that sick leave is approved by the respective person before it is captured.	Accounting officer will put measures in place to ensure that sick leave is approved by the respective person before it is captured.	monthly	Monthly	HR Manager	In progress
Leave: No adequate documentation attached to Leave application	Matters affecting the auditor's report	No adequate documentation accompanying employee Leave application in particular sick, family and study leave.	No	Accouting Officer did not put measures in place to ensure that leave is approved by the respective person before it is captured.	Accouting Officer will put measures in place to ensure that leave is approved by the respective person before it is captured.	Monthly	monthly	HR Manager	In progress
Annual Leave: No communicatio n to employees on annual leave to forfeit	Other important matters	No communication to employees on annual leave to forfeit	No	The Accounting Officer did not take all reasonable steps to ensure that full and proper records of the financial affiars of the Municipality are kept in accordance with any prescriped standards and norms.	The Accounting Officer should take all reasonable steps to ensure that full and proper records of the financial affiars of the Municipality are kept in accordance with any prescriped standards and norms.	1-Jan-15	31-May-15	Director Corporate Services	In progress

Unpaid Leave: Did not utilise all annual leave first	Other important matters	Did not utilise all annual leave first	Yes	Accounting Officer did not put measures to ensure that annaul leave is utilised first	Accounting Officer should put measures to ensure that annaul leave is utilised first	1-Jan-15	30-Jun-15	HR Manager	In progress
Unpaid Leave: Reduction of leave balances	Other important matters	No Documentation could be provided to indicate the reduction of leave balances	No	the Accounting Officer should ensure that measures exist to indicate reduction of levave balance of employees	moving forwrad the Accounting Officer will ensure that measures exist to indicate reduction of levave balance of employees	31-Jul-14	31-Mar-15	Director Corporate Services	In progress
Leave Gratuity: employees not paid	Matters affecting the auditor's report	employees services were terminated and did not recieve the leave gratuity due to them. understatment of leave grauity payments	No	the acoounting Officer should take all reseonable steps to ensure that the Municipality has and maintains employees services during termination and did not recieve the leave gratuity due to them. understatment of leave grauity payments	That the Accounting Officer should take all reseonable steps to ensure that the Municipality has and maintains and effective and effecient internal controls.		31-May-15	Director Corporate Services	In progress
Leave Gratuity: Employee resigned and re-appointed without receiving leave gratuity	Matters affecting the auditor's report	Employee resigned and re-appointed without receiving leave gratuity	Yes	Accounting officer did not take all resasonable steps to ensure that employees who resigned are paid leave gratuity on time	That the Accounting Officer should take all reseonable steps to ensure that the Municipality has and maintains and effective and effecient internal controls.	31-Jan-15	30-Jun-15	Director Corporate Services	In progress
Leave: Compulsary annual leave days not enforced	Matters affecting the auditor's report	Compulsary annual leave days not enforced	No	The Accounting Officer did not enforce the compulsory leave on employees	System will be put in place to ensure that employees take a annual compulsory leave as stipulated in SALGBC main Collective agreement 3.1.2	31-Jan-15	31-Mar-15	HR Manager	In progress
Leave: Accumulate leave beyond the allowed 48 days	Matters affecting the auditor's report	Employees accumulate leave beyond the allowed 48 days	No	Accounting officer did not design and implement control to ensure that the Municipality has internal controls to ensure that measure are in place	System will be put in place to ensure that contols are there to enforce complinace of all requirments	31-Jan-15	28-Aug-15	HR Manger	In progress
Provision for Leave Payout	Matters affecting the auditor's report	Provision for Leave Payout	No	The accounting officer did not review of the financial statements and ensure that the amounts per the financial records agree to the underlying supporting documentation	the accounting officer will ensure that the difference identified during the recalculation of the provision of leave pay will be rectified.	31-Jan-15	31-May-15	CFO	In progress

Employee cost - Employment contract not signed by employee and employer	Matters affecting the auditor's report	Employment contract that were not signed by employee and employer and the terms of employment and position are not stipulated.	No	The HR Manager did not ensure the employment contract of all mployees are properly designed to ensure the accuracy and completeness of payroll related details.	The HR Manager should ensure that employment contract of all employees are properly designed to ensure the accuracy and completeness of payroll related details.	1-Jan-15	31-May-14	HR Manager	In progress
Employee cost - No authorisation for deduction by employees	Matters affecting the auditor's report	No authorisation for deduction by employees	No	The Chief Finacial Officer did not make sure that slary reports (payroll) have prooof of deduction on them	The CFO should ensure that slary reports (payroll) agree to the Legder and that authorisation to dedcut is there	1-Jan-15	31-May-15	CFO	In progress
Employee cost - Recalculation difference	Matters affecting the auditor's report	Employee cost - Recalculation difference	No	Accounting Officer did not design and implement control to ensure that the AFS are reviewed before before submissions	Asset register will be reviewed and journals will be passed into the Venus system to ensure that the AFS and TB balance	1-Jan-15	31-May-15	Manager Asset	In progress
Employee cost - No contracts to authorise Pension fund and medical Aid signed by employees	Matters affecting the auditor's report	No contracts to authorise Pension fund and medical Aid signed by employees	No	Accounting Officer did not design and implement control to ensure that the AFS are reviewed before before submissions	The manager expenditure will reviewed the general ledger for completeness and validity on monthly basis and approved by the CFO and filed as an audit evidence for yearend compilation of AFS.	31-Jan-15	31-May-15	Manager Expenditure	In progress
Employee costs - Unexplained restatement	Other important matters	Employee costs - Unexplained restatement	No	the acocunting officer should ensure that the fiancial statement are reviewed to ensure that errors in restatement of prior year	The Acocunting Officer will ensure that the fiancial statement are reviewed to ensure that errors in restatement of prior year	quarterly	quarterly	CFO/HR Manager	In progress
Employee costs - AFS do not agree to the supporting documentation	Matters affecting the auditor's report	AFS do not agree to the supporting documentation	No	the acocunting officer should ensure that the fiancial statement are reviewed to ensure that they agree with the supporting documents	The Acocunting officer will ensure that the fiancial statement agrees with the supporitng documents	31-Jan-15	31-May-15	CFO/HR Manager	In progress

Employee costs – Overtime paid exceed 30% of monthly gross salary	Matters affecting the auditor's report	Overtime paid exceed 30% of monthly gross salary	No	The accounting officer did not enforce controls to ensure that employees monthly compensation for overtime exceed thirty per cent (30%) of the employee,s gross monthly salary	The Accounting Officer should enforce controls to ensure that employees monthly compensation for overtime exceed thirty per cent (30%) of the employee,s gross monthly salary	Monthly	30-Jun-15	HR Manager	In progress
Employee costs – Overtime worked more than 3hrs a day and 10hrs in a week	Other important matters	Overtime worked more than 3hrs a day and 10hrs in a week	Yes	The Accounting Officer did not enforce controls to ensure that employees overtime worked do not exceeed 3hrs a day and not more that 10hrs a week and 40 per month	The Accounting Officer should enforce controls to ensure that employees worked overtime do not exceed 3hrs a day , 10 hrs a week and 40 hrs a month.	monthly	monthly	All directorates	In progress
Employee costs – Overtime hours wrongly processed on the payroll system	Matters affecting the auditor's report	Employees Overtime hours was wrongly processed on the payroll system.	No	The Accounting officer did not review the processing of transaction on the payroll system to ensure that overtime is processed correctly on the payroll system	The Accounting officerwill review the processing of transaction on the payroll system to ensure that overtime is processed correctly on the payroll system	1-Dec-14	31-May-15	Payroll Officer	In progress
Employee costs - Documentatio n request could not be obtained	Other important matters	Employee doucumentaion requedted could not be obtained	No	The Accounting Officer does not implement and monitor controls to ensure that the amounts disclosed in the Annual Fiunancial Statements are accurate	The legal section will kept the register of all contingency liabilities and external confirmation from attorneys for all known contingent liabilities as the audit file used for the preparation of annual financial statements. The register and confirmation letter should being reviewed by manager legal section on monthly basis and approved by the Director Corporate Services on quarterly basis	1-Jan-15	31-May-15	CFO	In progress
Employee costs – Monthly salary could not be traced to the GL	Other important matters	Employees monthly salary could not be traced to the GL	No	The Chief Financial Officer should design and implement controls to ensure that employees salary reports (payroll) agree to the General Legder on the AFS before	moving forward the Chief Financial Officer will ensure that controls are design and implemented to ensure that employees monthly salary reports agree to the GL before submitting the AFS to AG.	31-Jan-15	31-May-15	CFO	In progress

				submission to AG.					
	Matters affecting the auditor's report	Employee Costs:Difference between AFS and TB. R 4 559 125 Page 47 Management Report	No	Accounting officer should design and implement controls to ensure that the AFS and TB are reviewed before submission to auditors	Accounting officer should design and implement controls to ensure that the AFS and TB are reviewed before submission to auditors	1-Jan-15	31-May-15	CFO	In progress
Employee costs – Key position not filled on time	Other important matters	Key position not filled on time	No	The Accounting officer did not ensure that key positions are filled timeuly and that all positions that are not critical to services delivery are reomoved from the Organizational structure of the Municipality.	moving forward the Accounting officer will ensure that key positions are filled timeuly and tht all positions that are not critical to services delivery are reomoved from the Organizational structure of the Municipality.	monthly	monthly	Director Corporate Services	In progress
Liabilities	Matters affecting the auditor's report	VAT accrued is not balanced to the VAT billed	No	The Chief financial Officer did not design and implement controls to ensure that VAT accrued and VAT billed are accurately determined.	Vat reconciliation is performed monthly, full reconciliation will be performed in the beginning of April 2015	Monthly	Monthly	Assistance Manager Expenditure	In progress

LEGENDS -(Explanations)

Satisfactory - internal audit is able to provide reasonable assurance that the action plan has been implemented

Unsatisfacory - internal audit is unable to provide reasonable assurance that the action plan has been achieved due to lack of sufficient evidence/performance

2.5.2. Credit and Debt Control

Creditors and Debt collection manual was adopted in terms with chapter 9 of the municipal Systems act, act 32 of 2000. Purpose of this policy is to ensure that credit control forms part of the municipality's financial system and to disclose the intension of the Council to standardize procedures for each individual case.

2.5.3. Investments

The Greater Tubatse municipality has adopted an investment of funds policy and principle in 2008. The policy is aimed at gaining the highest possible return without undue risk during those periods when funds are not needed. Its main objectives are that effective cash management must be met at all times, efficient cash collection procedure, effective payment of creditors, management of investment in inventories and investment of surplus cash.

2.5.4. Budget and Treasury

The municipality has developed a unit which manages the budgetary and treasury issues. The unit is in the finance section and its main objectives are to develop a budget process plan which is linked to the IDP process plan. The unit has to oversee the implementation of the plan and to manage activities culminating during the development of the budget. It must develop a credible and realistic budget which is linked or integrated to the IDP.

2.5.5. Revenue Management

Greater Tubatse municipality has a unit that deals with revenue management. The unit was developed in 2000 and its main objectives are to effectively manage the day to day income of the municipality. Procedure manual is being developed in November 2008 for the control over cash funds, depositing and receiving of funds by municipal employees.

Valuation roll for the municipality is in place and is reviewed regularly. The following are also used for the management of funds in GTM; rates policy, credit control policy, indigent policy, indigent register and audit standards.

2.5.6. Expenditure Management

The municipality has a unit that looks after the municipal expenditure and payments. The unit was established in 2008 with at-least six staff members. A manager responsible for the unit was appointed in 2008 and is reporting to the CFO.

2.5.7. Cash flow management

Cash flow is managed by the unit responsible for expenditure and the Head of Departments. Reports are generated every month and are discussed in the monthly management meetings in ensuring that departments are cubing over-expenditure and none spending of money. This is aligned with the quarterly progress reports as highlighted in the departmental SDBIP and Senior Managers performance contracts.

2.5.8. Cost recovery and debt collection

Cost recovery and debt collections for the GTM are regulated through Principles and policy on credit control and debt collection policy. The policy is reviewed annualy during the IDP and Budget review processes. Purpose of the policy is to ensure that credits and debts for GTM are regulated in accordance with the law.

2.5.9. Investment of funds policy

Greater Tubatse Municipality has adopted the investment of funds policy in 2008. The policy is reviewed annually during the review in the IDP. Purpose of the policy is to ensure that investment of surplus funds forms part of the financial management procedures of GTM and to ensure that prudent investment procedures are applied constantly.

2.5.10. Indigent policy

GTM has adopted its Indigent policy and is reviewed annually during the review of the IDP and budget. The policy aims to set clear guide lines how the municipality will assist indigent households and identifies roles of different departments. Main objectives of the policy are to determine households qualifying as indigents, to set clear guidelines on level of service that will be supplied to households, determine roles of the Finance department and other departments and to lay guidelines on the susidation and funding of the indigents. A larger population of the area are unemployed and therefore most households, especially in the rural areas are indigent.

2.5.11. Supply Chain Management

The municipality has developed and adopted a supply management policy in 2005, which is reviewed regularly to suite current circumstances. It is managed by supply chain management unit that forms part of the finance department. The unit comprises a Manager and four other officials who runs the activities of the unit

2.5.12. Asset Management

Asset management policy was approved By GTM in 2008. Objectives of the policy is to govern the management of assets owned by GTM (both operational and financial) to ensure that they are managed, controlled, safeguarded and used in an efficient and effective manner.

Asset management register for the municipality was compiled during 2008/09 financial year and is updated regularly. The municipality created asset management unit which comprises of one senior manager who will always keep track of all municipal assets and is reporting to the Chief Financial Officer.

2.5.13. Rates policy

Rates policy for the GTM is reviewed annually in terms with section 3(1) of the Local Government: Municipal rates Act 2004 (Act 6 2004); and section 62 (1)(f) of the Local Government Municipal Finance management Act, 2003. The strategic focus of the document is to ensure that the municipality has considered the impact of rates on the community, the impact of rates on business, the current economic climate, the IDP etc.

Table below indicates GTM financial viability

Strength	Weakness
- Budget management policies available - Asset management unit established - Revenue enhancement	- Low revenue collection - Unstable cash flow - Inadequate asset management - Inadequate implementation

strategies in place	of supply chain management policy - Inadequate legislative compliance and reporting -
Opportunities - Treasury always available to assist - National frameworks; policies and circulars available.	**Threats** - Poor payment of services by communities

2.6. Good Governance and Public Participation

2.6.1. Council

GTM has a Council made up of 62 Councilors comprising 31 ward Councilors and 31 PR Councilors. It has a collective executive system headed by the Mayor, while the Council is chaired by the Speaker elected in terms of Section 48 and Section 36 of the Municipal Structures Act (117 of 1998) respectively.ANC is the majority party in the council, it comprises 50(fifty) councilors followed by DA and COPE with only 3(three) each. Portfolio committees were established following the provisions of Section 80 of the Municipal Systems Act of 2000. There are 11 Traditional Leaders seconded by the Limpopo House of Traditional Leaders serving in the GTM council.

Table below shows representation of different Political parties and Traditional Leaders in the Council

Stakeholder	Number
Africa National Congress	50
Pan African Congress	02
Democratic Alliance	03
Independent Councillors	02
UDM	01
APC	01
Congress of the people	03
Traditional Leaders	11

Section 79 committees of the Municipal Systems Act

NAME OF COMMITTEE	DATE ESTABLISHED
Rules Committee	2009
Oversight Committee	2002
Audit committee	2009
Municipal public Accounts committee	2010
Town planning committee	2010
Geographic names committee	2008
Petition and Ethics committee	2010

Section 80 Committees established in GTM

COMMITTEE	DATE ESTABLISHED	DATE DESETABLISHED
Finance portfolio committee	March 2006	
Corporate Services portfolio committee	March 2006	
Economic, Land and Development portfolio committee	March 2006	
Community services portfolio committee	March 2006	
Technical Services portfolio committee	March 2006	
Strategic Planning portfolio committee	March 2006	SEPT. 2011
Executive support	March 2006	SEPT. 2011

Table below indicated the state of relationship with various stakeholders:

Stakeholders	2011	2012	2013
Traditional Leadership	Good	Good	Good
Traditional Healers	Good	Good	Good
NGO's	Good	Good	Good
Mining Houses	Good	Good	Fair
Youth Formations	Fair	Fair	Fair
Disabled communities	Good	Good	Good
Sekhukhune district municipality	Good	Good	Good
Government sector departments	Fair	Fair	Fair
Community in General	Fair	Fair	Fair
Various political parties	Fair	Fair	Fair
Civic organizations	Good	Good	Fair

Taxi organizations	Fair	Fair	Fair
Hawkers	Fair	Fair	Fair
Business formations	Good	Good	Fair
Farmers	Good	Good	Fair

2.6.2. Communication

The Greater Tubatse municipality has developed its communication strategy in 2008 and is reviewed on annual basis. There is a dedicated communication unit available in GTM which serves as a key driver of the strategy. The unit is attached to the Municipal Manager's department and has two full time officials and one intern.

There are several means of communications used e.g. print media and electronic media. The municipality also uses its web-site for communication purposes. Several structures such as Ward Councilors, Ward committees, Community Development workers and Magoshi are also used as vehicles for communication in the area.

The Municipality communicates its planning processes and the implementation of both the IDP and Budget using the media for both internal and external communication.

Plans are underway to make arrangements with Tubatse community radio station for a slot every Thursday whereby Municipal information can be communicated.

2.6.3. Public participation

Greater Tubatse Municipality has established its public participation unit in 2006. The unit comprises four officials focusing on special program and public participation. Community development workers and ward committees are linked to this unit for reporting purposes and alignment. Public participation strategy is in place to guide activities that have to be undertaken by the unit. The Unit has also established clusters for the purpose of public participation processes for the IDP and the Budget. Public gatherings are the sole responsibilities of the Public participation unit. It was arranged with the Sekhukhune District municipality to align the 2014/15 IDP and Budget public participation programs but due to the late adoption of both the IDP and Budget by GTM, the plan was not realised.

2.6.4. Ward Committees

The municipality comprises of 31 wards with 10(ten) ward committee members each. Ward committee elections for GTM were conducted during the months August and September 2011. The ward councilor serves as the chairperson of the ward committee. Training for ward committees is conducted each year to assist with the day to day running of the wards. Annual Schedule of meetings is submitted to the office of the Speaker each year. This will assist the Speaker to track down minutes of the said meetings and monitor functionality of the ward committees in different wards. The Greater Tubatse municipality budgets for the provision of sty-pens to the ward committee members which is paid on monthly basis.

2.6.5. Community Development Workers

There are 27(Twenty Seven) community development workers appointed by office of the Premier in the Greater Tubatse municipality. Currently all CDWs are transferred to CoGHSTA and are fully participating within the affairs of the Municipality. The CDWs assist the municipality during public participation process

and are reporting to the Office of the Speaker in the Public participation unit. An intensive training or capacity building was conducted by the OTP through the University of Venda. All CDWs in the GTM have graduated as qualified community development workers.

2.6.6. Traditional Leadership

The Greater Tubatse municipality is currently having 31 (thirty one) wards and a larger portion of the municipality is predominantly rural. With its rural nature, the area is administered by Traditional Leaders and are responsible for the day to day running of the traditional authorities including land allocation in the rural areas .Majority of the land claims in the Greater Tubatse municipality are lodged by Traditional Leaders.

There are 23 (twenty three) recognized Traditional Leaders and 11(eleven) are serving in the Greater Tubatse municipality as members of the Council. The relationship between Traditional Leaders and the Municipality is generally good and therefore needs to be maintained.

2.6.7. Intergovernmental Relations

Intergovernmental relations is a cross cutting function in all departments, however the Greater Tubatse municipality has created a unit in the Corporate services department to deal specifically with IGR matters. The unit is staffed with only one member. The Municipality has approved Customer Care Framework during 2009/10 financial year which lays a foundation for the IGR matters in the municipality. The 2012/13 GTM turnaround strategy has identified that the Municipality does not have a system in place to deal with complaints and it was therefore recommended that complaints management system be developed during the year under review. The unit is also responsible for the day to day handling of the Presidential queries as raised on the hotline by way of referring them to relevant departments for investigation and reporting progress to Council; Premier and The Presidency.

Greater Tubatse Municipality has appointed officials to deal with special focus groups such as Disabled, Elderly; Youth, Women and Children. The Municipality has also created a forum that deals specifically with matters relating to disability and the forum is functional.

The following are needs for the special focus groups:

- There is a need for the development of pay points in the following areas; Ga-malepe; Swaale and Diphale
- Majority of the pay points do not have water; ablution facilities and are not fenced
- Old age homes for the elderly
- Wheel chairs for the disabled
- Social programs for the elderly and the disabled
- Economic activities for the special group that will assist in alleviating poverty
- Development of early childhood development centers

2.6.8. Audits committee

The Municipality is sharing its Audit committee with the District municipality and is functional. The Audit committee for the municipality is reporting directly to Council as required by law. The Risk Management Strategy of the Greater Tubatse municipality is identifying risk areas which need to be monitored on daily basis. The audit plan which is developed by the Internal Audit unit is linked or integrated into the risk strategy and serves as a vehicle to monitor progress and processes followed during the risk reduction phase. The municipality is annually developing action plans to deal with issues or comments in the management letter raised by the Auditor General.

2.6.8.1. Internal Audits

The municipality has established internal audit unit and is functional. The unit currently comprises of two personnel and one intern.

The Internal Audit Work Plan for the year 20112/13 was approved by the Audit Committee. Annual financial statements are prepared annually and are submitted to the Auditor General for auditing. For the past two years, the Greater Tubatse municipality did not obtain a clean audit report and as a result the management has developed or created a position of a risk management officer who will be responsible for the day to day implementation, monitor, report, evaluate and review of the risk management strategy.

Table below indicates audit outcomes for the municipality for the past four financial years:

2009/10	2010/11	2011/12	2012/13
Disclaimer	**Qualified**	**Qualified**	**Advers**

Challenges facing Audits

- Late submission of the annual financial statements for the 2012/13 audit.
- None submission of portfolio of evidence
- Poor implementation of audit recommendations
- Poor implementation of management letter
- None completion of the audit plan
- Poor audit findings by the AG

2.6.9. Fraud and Anti corruption

Greater Tubatse Municipality has adopted the Fraud and Anti-corruption Strategy in 2012, implementation of the strategy is in course whereby whistle blowing is identified as another means of dealing with corruption. The municipality published toll free numbers in most of the public areas for members of community. The municipality appointed Senior Risk officer to add capacity to the risk unit. Fraud and Corruption in its wider meaning, and as referred to in the document, includes any conduct or behavior where a person accepts, agrees or offers any gratification for him/her or for another person where the purpose is to act dishonestly or illegally, such behavior also includes the misuse of material or information, abuse of a position of authority or a breach of trust or violation of duty.

The following forms of corruption are identified in the GTM fraud and Corruption strategy:

- Bribery
- Embezzlement
- Fraud
- Extortion
- Abuse of power
- Conflict of interest
- Abuse of privileged information

- Favoritism and
- Nepotism

2.6.9.1 Challenges facing risk management and anti-corruption in GTM

1. Inadequate capacity on risk matters amongst the personnel
2. Inadequate capacity for the risk office to deal with risk matters
3. Anti corruption strategy not implemented in ful

Table below indicates SWOT analysis for GTM Good governance and public participation

Strength	**Weakness**
- Communication systems in place - Audit unit functional - Audit committee functional - Section 79 and 80 committees functional - Risk unit capacitated - Good relationship with Magoshi - Ward committees capacitated and functional - Youth structures in place and functional	- adverse Audit opinion - Inadequate communication with stakeholders - Inadequate enforcement of by-laws - Inadequate participation and stakeholder relations - Inadequate policy and legislative compliance - Limited functionality of PMS
Opportunities	**Threats**
- Community radio station in place and is functional - Local news papers operational	- Poor civic education - Community martches

2.7. Municipal Transformation and Organisational Development

2.7.1. Staff Component

The Greater Tubatse municipal Council has in 2011; resolved that the Municipal manager must ensure that service delivery is improved and further mandated the Municipal Manager to effect organizational re-engineering. The process started in June 2011 where two departments were faced out viz: Strategic Planning and Executive support department. Personnel from the said departments were placed in other departments of the Municipality. The Municipality reviewed its Organizational structure in 2011 to accommodate the developments mentioned here above.

The municipality is currently unable to meet some of its mandatory obligations due to the high vacancy rate on the organogram. The position of the Municipal Manager has been vacant for some times due to suspension efected on the municipal manager which let to his dismissal by council. This includes the position of the Deputy CFO, Supply chain manager and Assistant Manger for LED.

Some of the positions that include the Manager for Housing and property development, Municipal Engineer, Chief financial officer and Legal admin have been vacant for almost two years.

There is a need for the Municipality to fill the above stated positions and or finalise the disciplinary actions constituted to some of the Officials for a smooth running of the municipality.

The Greater Tubatse Municipality is currently busy with the development of the GTM Organogram which has to be finalised before the end of May 2015. This will be followed by the development of Job descriptions for all positions on the organogram and thereafter all posts have to be evaluated.

The Community Services Department is by far the largest, followed by Corporate Services and Technical services respectively. There is a high vacancy rate within the departments of which such posts needs to be filled. Attached hereto is the GTM Organizational structure; labeled as "Annexure A". The Municipal Organogram is aligned with the powers and functions of the Muncicipality.

Table below indicates Organizational Structure analysis 2011/12 FY Source: GTM Organogram 2010

DEPARTMENT	TOTAL No POSTS	No: FILLED POSTS	VACANT POSITIONS		
			BUDGETED	UNBUDGETED	TOTAL
Municipal manager's office	16	15	01	0	16
Finance	42	38	04	0	42
Community services	82	73	09	0	82
Corporate services	57	51	06	0	57
Technical services	56	52	04	0	56
Economic and Land	21	19	02	0	21
TOTAL	**274**	**248**	**26**	**0**	**274**

2.7.1.1. Challenges with Employment Equity

- None responsive of the gender to the municipal recruitment drive
- municipality too rural
- Inadequate social facilities and infrastructure in the municipality
- High vacancy rate on the organogram
- High suspension rate and therefore this culminates to high acting rate in most positions
- brain drain
- Inadequate implementation of the employment equity plan
- No equity plan available for the municipality

2.7.1.2. Skills profile and needs for both Councillors and Officials

Municipalities are required in terms of the Skills Development Act no 97 of 1998 to facilitate training for capacity building in order to address skills gaps created as a result of the past. GTM pays the skills development levy on a monthly basis as required by the Skills Development Levies Act no 9 of 1999.

A skills audit is conducted on an annual basis to inform the Workplace skills plan which guides all the training to be conducted throughout the year, the Workplace skills plan and Annual Training Reports are then submitted annually to the LGSETA.

GTM has a training committee which comprises of labor, Management and council; its role is to ensure that all training activities are done in consultation with all relevant stakeholders.

Table below indicates the skills needs for Councilors and Officials:

Financial year	Finances	Administration	Technical	Legal	Management and leadership
2010/11	7	3	4	9	10
2011/12	6	5	3	6	2
2012/13	7	1	3	16	3

Source: GTM WSP 2012/13

Table below indicates Skills interventions

Financial year	Finance	Administration	Social and economic development	Technical	Legal and corporate	Management and Leadership
2010/11	1	2	7	2	1	2
2011/12	9	0	3	0	12	0
2012/13	7	1	14	3	16	3

Source GTM WSP 2012/13

2.7.2. Legal services

During the financial year under review; the Municipality experienced high number of law-suits as a result of administrative decision that were either right or wrong. It should be noted that administrative actions of the Municipality can be only challenged if they are erratic and or in other instances, Citizens and business challenges actions taken by the Municipality if such actions are made to be sound or prudent.

There is currently only one personnel mending this unit. The Assistant legal services official has been dismissed and this lead to a number of legal cases not resolved in time. This costs the municipality a lot of money and therefore there is a need for the municipality to capacitate this unit with experienced personel to avoid law-suits and high legal services budget.

Following are cases against the municipality for the F/Y 2011/12

Name	Amount Claimed	Expenditure to date	Status
Ipeleng Group	8 000 000	2 100 000	Finalized Supreme court
Mopicon construction	2 000 000	00	Awaiting trial
Mmalekgowa Trading	650 000	50 000	Awaiting trial
Limpopo Road Binders	700 000	Funded by DPLGH	Awaiting trial
Amelia Mashego	1 000 000	Funded by DPLGH	Awaiting trial
Kgoete Justice		150 000	Awaiting trial
Matladi family Trust	Land claimed		Appeal

Challenges facing legal

- Cases drag through different financial years and take long to be finalized
- Litigation too expensive
- Lack of resources
- Insufficient understanding of legal procedures by the Municipal personnel

2.7.3. Labour relations

Greater Tubatse Municipality subscribes to all legislation regulating employment relations within the workplace. Labor relations sub-unit has been established with the sole mandate of ensuring a balance with regard to employment practices within the workplace.

GTM has a functional Local Labor Forum constituted in line with the SALGBC main collective agreement. The committee sits on a monthly basis to discuss issues relating to employment relations.

Several activities were witnessed wherein employees were exercising their rights by raising their grievances through the relevant channels as presented by SALGABC.

During the year under review the municipality had six grievances ending in arbitration of which only two were awarded in favor of the Municipality.

2.7.4. Information Technology status in GTM

IT audit was carried out in accordance with the International Standards on Auditing of the International Auditing and Assurance Standards Board (IAASB) and the Standards for Information Auditing of the Information Systems Audit and Control Association (ISACA). The effectiveness of the general controls surrounding the IT environment at the municipality was measured against the internationally accepted Control Objectives for Information and Related Technology (COBIT) framework and industry best practices

2.7.5. Business continuity and disaster recovery

ICT Business continuity describes the daily information and communication technology activities that are undertaken to enable the municipality to perform its key functions and deliver its ICT services.

It involves disaster recovery, planning and contingency planning, data recovery, risk management and emergency response.

Disaster recovery is an element of ICT business continuity. It is the required to restore a system, service or data to its atate prior to a disaster or the closest achievable stat of depending on the success of the disaster recovery operations.

GTM has successfully commissioned scalable, robust and redundant business continuity solutions as described belpw:

2.7.6. Data storage, retrieval and backup solution at H/Q

The municipality has deployed data storage, retrieval and backup infrastructure at the civic centre using Fujitsu server, network attached to storage (NAS) and robotic tape library. All desktop computers and laptops are setup to restore data at the file servers to ensure that information could be triebed anytime in the event any laptop or desktop device is stolen or damaged beyond repairs. The business continuity solution at the civic centre caters for load balancing and redundancy. That is duplicate hardware devices are used to ensure that service delivery continues in the event one hard ware fails and also that the devices will share workload in the event data processing demands increase.

2.7.7. Disaster recovery solution at the fire station

GTM has commissioned ICT disaster recovery solution at Sekhukhune firestation to cater for business continuity in the event disaster hit the civic centre beyond recovery.

2.7.8. Cabling infrastructure

GTM has seven service sites at the civic centre, Ohrigstad satellite office, and Praktiseer satellite office, Praktiseer testing station, Steelpoort testing station, Ga-mapodile testing station and Burgersfort library. It is only the Head Office that has a structured cabling infrastructure; however it is out of warranty.

2.7.9. Connectivity (Radio link infrastructure)

The municipality has recently completed the Radio link installation project that intends to connect all remote sites with the Head Office. The challenge with remote sites is lack of network cabling infrastructure.

2.7.10. Physical access control infrastructure

GTM has commissioned physical access control solution (surverlance camer system and access control system) at the Head office. The physical access infrastructure is out of warranty and most of the components require replacements and repairs.

2.7.11. Challenges associated with IT in GTM

IT governance is the responsibility of executive management. It is an integral part of organisational governance and consists of the leadership, organisational structures and processes that ensure that

the organisation's IT resources would sustain its strategies and objectives. IT governance allows the organisation to manage IT risks and derive value from IT investments, and supports the achievement of business objectives that are dependent on IT systems.

IT management had formally designed IT governance controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Formal controls were in place, but were not adequately implemented. As a result, the following was not addressed: The document for future project plans was in place however the IT strategic plan which covers long and short term goals for the IT section (IT infrastructure plans) was not formally established.

Performance reports from service providers were not requested by management for review. This might result to services rendered by the service providers not delivered according to municipal expectations

2.7.12. Occupational Health and Safety

GTM has established occupational Health safety sub-unit during the 2006/07 financial year within the Human Resource Unit. The functions of the unit are guarded to advance the objects of Occupational Health and Safety Act, 85 of 1993.

The sub-unit performs the following functions in an effort to ensure health and safety within the workplace.

- Enforcement or implementation of Occupational Health and Safety Act.
- Responsible for all administrative duties related to OHS including policy formulation and reviewing.
- Ensuring that wellness days are well organised.
- Conducting health and safety workshop, meetings and seminars.
- Providing full range of Employee assistance program, that is assisting employee with solving problem which might affect him/her from executing his/her duties

The sub-unit is currently manned by the Health and Safety Officer who is also responsible for Employee Wellness. A Health and Safety Committee is functional which has also been established as per legislative requirement and also there are six health and safety reps in place. The committee meets on quarterly basis .Committee members have received training on First Aid Level one.

Policies and plans for GTM

POLICY/PLAN	STATUS
Integrated SDF	Approved
LUMS	Approved
Integrated waste management plan	Approved
Employment equity plan	Approved
Workplace skills plan	Approved
HIV/AIDS plan	Approved
LED strategy	Approved
Housing sector plans	Draft
Revenue enhancement plan	Approved
Disaster management plan	Approved
Capital investment plan	Approved
Environment management plan	None (district)
Energy master plan	None (ESKOM)
Water services development plan	None (district)

POLICY/PLAN	STATUS
Integrated transport plan	Approved
Risk management strategy and plan	Approved
5 year investment plan	Approved
Consolidated infrastructure plan	Draft
Roads and storm water management plan	Approved
Water sector plan	Draft
Investment of funds policy	Approved
Credit control policy and debt control manual	Approved
Water services operations and maintenance strategy(GSDM)	Approved
Water services by-laws(GSDM)	Approved
Asset management policy	Approved
Supply chain management policy	Approved
Fleet management policy	Approved
Performance management policy	Approved
Communication strategy	Approved
Customer Care Framework	Approved
Public participation policy	Draft
Mayor and Speaker discretionary policy	Draft
Mangement of public gathering policy	Draft
Delegation of powers and functions policy	Review
Rules of order policy	Review
IT policy	Approved
Street by-law	Gazetted
Management and control of Hostel by-law	Gazetted
Informal street trading by-law	Gazetted
Waste management by-law	Gazetted
Traffic by-law	Gazetted
Noise abatement	Gazetted
Hiring of community by-law	Gazetted
Electricity by-law	Gazetted
Crematories and crematoria by-law	Gazetted
Emergency services by-law	Gazetted
Licensing and control of establishment that sell food to the public by-law	Gazetted
Municipal Turnaround Strategy	Approved
Granting aid	Draft

2.7.13. Organisational Performance Management System (OPMS) and Performance Management System (PMS)

The Greater Tubatse municipality has adopted its performance management policy during the 2006/2007 financial year. A performance management unit was established in 2007. It is currently concentrating on the organizational and individual performance at the level of section 57 managers. Immediately after the adoption of the IDP and budget, the municipality develops service delivery and budget implementation plans (SDBIP) which serves as business plans for individual departments within the municipality. From the adopted SDBIP the municipality abstracts performance contracts of the section 57 employees which become the departmental annual business plans.

Departments report progress on the implementation of the SDBIP to management reviews; Exco – makgotla, Executive committee and council for adoption. Purpose of these sittings is to monitor

progress and performance in terms of the implementation of the IDP and budget and to propose reviews where necessary.

Half yearly reports (section 72 reports) are developed from the quarterly reports generated during the EXCO lekgotla sessions. Municipal annual service delivery reports are generated from this process on annual basis which amongst others will inform the formulation of the annual report.

After the adoption of the annual report by the municipal council, the oversight committee scrutinizes the report and makes final recommendations to the council for the adoption of the final oversight report which will then be open for public consumption.

2.7.14. Individual PMS

Greater Tubatse Municipality's performance management system is not fully operational. Only section 57 managers have signed performance contracts with the municipality and are assessed in the middle and at the end of the financial year. Development plans to improve their performance and capacity are attached to the performance contracts. Plans are underway to cascading the performance management system to the level-one Managers, and other staff members for performance monitoring and evaluation. The current performance policy is reviewed to accommodate the cascading of the PMS to other members of the staff.

Table below indicates GTM institutional and transformation SWOT analysis.

Strength	**Weakness**
- HR policies available - Section 57 posts filled - Systems in place	- Poor organizational culture resulting in poor service standards and turnaround time - Inadequate utilization of workforce - Skills shortage - Inadequate contract management - Lack of monitoring and evaluation for LLF - Blooted organizational structure - Delegation of authorities not clearly defined
Opportunities	**Threates**
- COGHSTA willing to assist where posible	- Limited power and functions

3. STRATEGY CHAPTER

The Municipality conducted its strategic planning session from the 16th to 18th February 2015 at Gateway Getaway Lodge, Polokwane. The Workshop was held as part of the IDP strategies phase for 2015/16 Financial year. The workshop comprised of Members of EXCO, Chief whip, Speaker of Council, GTM Management, Members from SMWU and IMATU, CoGHSTA , LIDA and Service providers.

The following were adopted by the workshop:

VISION STATEMENT

"A developed platinum city for the benefit of all"

MISSION STATEMENT

- Accountable through active community participation
- Economic enhancement to fight poverty, inequality and unemployment
- Render accessible, sustainable and affordable service
- Municipal transformation and institutional development
- Sustainable livelihoods through environmental management

VALUES

- Honesty
- Mutual respect
- Commitment
- Transparency
- Accountability
- Discipline

KPA: Local Economic development

Strategic Objective: Create environment that promotes the development of the Local economy and facilitate job creation

PROBLEM STATEMENT	OBJECTIVES	STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Inadequate economic infrastructure to stimulate growth	Improved economic growth by 1% in 2019	To establish IGR structures to facilitate the development of economic infrastructure	# of IGR structures established	2	2	3	4
Low skills base to support local economy	Improve local skills base to support the growth of the economy	To partner with organs of state and private sector to develop skills in GTM	% progress partnerships to develop skills in GTM	0%	5%	15%	20%
Poor agricultural beneficiation	Ensure agricultural beneficiation and economic growth	To revitalize agriculture and agro-processing value chain	% progress revitalization of agriculture for agro-processing and value chain	10%	15%	25%	30%
Inadequate mining beneficiation	Ensure mining beneficiation and industrialization for economic growth	To promote mining beneficiation and industrialization	% progress promotion of mining beneficiation and industrialization	5%	15%	20%	25%
Lack of support on SMME development	Promotion and support of SMME development	To promote SMME/ business development	% progress promotion of SMME/business development	10%	30%	40%	45%
Untapped tourism development	Development of the tourism sector	To develop and promote tourism development	% progress development and promotion of tourism development	5%	20%	25%	35%

KPA: Local Economic development

Strategic Objective: Create environment that promotes the development of the Local economy and facilitate job creation

PROBLEM STATEMENT		STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Lack of corridor development	Ensure corridor development in all identified areas	To promote corridor development	% progress development of corridors	5%	7%	10%	12%
inadequate integrated planning	Ensure integrated planning	To promote integrated planning	% progress promotion of integrated planning	50%	100%	100%	100%
None implementation of LED strategy	Ensure Implementation of LED strategy for growth	To ensure implantation of the LED strategy	% progress implementation of the LED strategy	5%	30%	40%	45%

KPA: Spatial planning

Strategic Objective: create a conducive environment for human settlement and business

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Disintegrated spatial arrangements of settlements	Provide systematic spatial and land development	To develop LUMS and enforcement of policies on land	% progress development and enforcement of LUMS	20%	50%	100%	100%
Lack of land ownership	Provide systematic spatial and land development	- To secure strategically located land for development - To acquire land for roads servitudes - To develop land policy for acquiring and disposing of land	% progress securing of strategically located land % progress acquiring of land for roads servitude # of policies developed	5% 50% 1	20% 70% 1	25% 100% 1	30% 100% 1
Investments takes place at a low rate	Ensure economic growth in GTM	To develop and implement investment strategy to attract investment	% progress development and implementation of investment strategy	0%	50%	100%	100%
Land invasion	Provide systematic spatial and land development	To develop and implement a strategy that will assist in arresting land invasion in GTM	% progress development and implementation of a strategy that will assist in arresting land invasion in GTM	10%	50%	100%	100%

KPA: **Infrastructure and basic services**

Strategic Objective: **Eradicate backlogs in order to improve access to services and ensure proper maintenance**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Lack of public amenities	Increased provision of community facilities and safety	To advance social cohesion through sports, arts and culture	# of sports, arts and culture facilities developed	11	5	1	1
High service delivery backlogs on Roads, electricity, Housing, Water, Sanitation. Etc.	Improved provision of basic services	- To coordinate for the water infrastructure facilities - To provide none grid energy to household - To provide grid energy to households - To construct street lights in most vulnerable areas of the municipality - To facilitate construction housing units to the indigent communities - To construct roads and storm water drainages in proclaimed towns and townships - To improve accessibility by constructing access bridges in rural areas - To coordinate for the construction of transport facilities - To facilitate for the construction and upgrading of existing sewage plants	% progress coordination of water infrastructure # of households provided with none grid energy # households provide with grid energy % progress construction of street lights % progress facilitation of housing units in GTM #km of roads constructed # of access bridges constructed # transport facilities constructe # of sewage facilities constructed and upgraded	10% 1200 62 984 100% 67199 8 6	20% 2300 73284 100%	20% 3000 73284 100%	25% 3000 73284 100%

KPA: **Infrastructure and basic services**

Strategic Objective: **Eradicate backlogs in order to improve access to services and ensure proper maintenance**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
	Beneficiation of FBS by qualifying households	- To ensure that all indigent households receive free basic electricity	# of indigent receiving free basic electricity service	6471	6471	6471	6471
	Ensure a clean and healthy environment	To ensure that all households in GTM benefit from the waste and refuse removal program	# of households receiving waste and refuse removal services	4847	4847	4847	4847
Inadequate bulk supply of services	Improved service delivery	To co-ordinate construction of bulk supply of water by the District	% progress facilitation of the construction of bulk water	50%	60%	70%	80%
Infrastructure too old and cannot cope with current supply	Improved service delivery	To maintain and upgrade the existing infrastructure to cope with current supply	% progress maintenance of the existing infrastructure	40%	70%	70%	70%
Poor health services		To Enhance community health through co-ordination of health care infrastructure with the department of health	% progress enhancement of community health care programs and infrastructure	50%	60%	70%	70%
Environmental pollution due to mining developments and high traffic volumes	Ensure a clean and healthy environment	To promote provision of green economy and sustainable environmental management	% progress provision of green economy and sustainable environmental management	30%	40%	50%	60%

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Stray animals on R37 road and traffic congestion	Improved road safety	To Provide public safety and security	% progress provision of public safety and security	40%	60%	70%	70%
High illiteracy level	Reduce illiteracy rate in GTM	To coordinate with the department of education for the construction of new schools and upgrade existing infrastructure	% progress coordination with dept. education for the construction of new schools and upgrade existing infrastructure	80%	90%	100%	100%

KPA: Institutional transformation and Organizational development

Strategic Objective: Improve organizational cohesion and effectiveness

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Inadequate institutional capacity		To enhance institutional capacity for the municipality to achieve its mandate	% progress enhancement of institutional capacity	60%	70%	80%	85%
Poor organizational culture		To improve the organizational culture by developing and implementing: - Service standards - Procedure manuals - Policies -	% progress improvement of organizational culture	60%	80%	85%	85%
None monitoring of SLAs		To ensure monitoring of SLAs by capacitating the unit	% progress monitoring of SLAs	50%	100%	100%	100%
High vacancy rate, especially on senior or management positions		To ensure that all budgeted positions including Senior and Management positions are filled	% progress filling of budgeted posts	50%	80%	85%	90%
Poor communication between officials		To ensure that effective communication and reporting is enhanced	% progress ensuring that communication and reporting is enhanced	60%	80%	100%	100%
Insufficient skills relevant to economic needs of the municipality		To capacitate the LED to effectively and efficiently deal with the LED challenges in the municipality	% progress capacitation of LED unit	20%	60%	85%	90%

KPA: Institutional transformation and Organizational development

Strategic Objective: Improve organizational cohesion and effectiveness

PROBLEM STATEMENT		STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Ineffective OHS programmes		To develop effective and functional OHS unit	% progress development of functional OHS unit	50%	80%	85%	85%
None compliance with Employment Equity Plan		To develop and implement effective and efficient employment equity plan	% progress development and implementation of EEP	50%	80%	100%	100%
Dilapidating municipal buildings		To ensure effective maintenance of municipal buildings	% progress maintenance of municipal buildings	30%	70%	100%	100%
High litigations		To reduce municipal litigations and cases by half	% progress reduction of municipal litigations	110%	50%	40%	30%
Inadequate record management		To develop a fully flashed and functional record management system	% progress development of fully flashed record management	50%	100%	100%	100%
No security management systems		To improve safety and secure municipal properties	% progress improvement of safety and securing municipal properties	70%	100%	100%	100%

KPA: Good Governance and Public participation

Strategic Objective: Promote a culture of participatory and good Governance

PROBLEM STATEMENT		STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Limited power and functions		To coordinate with all relevant stakeholders for the following powers and functions: - Water authority - Electricity licensing - Executive status - Housing authority	# progress coordination of review of power and functions	10%	30%	50%	100%
Poor relationship with stakeholders e.g. Land owners, Magoshi, SDM, Mines, Secttor departments and community		To develop and implement effective and efficient stakeholder management strategy	# of stakeholder management strategy developed	0	1	1	1
Poor implementation of municipal policies and by-laws		To review and implement municipal policies and by-laws to enhance good governance	% progress review and implement policies and by-laws	70%	80%	80%	90%
Limited delegation of authority		To review and implement the delegation policy in order to reduce red tapes	# of delegation policies reviewed	1	1	1	1
High level of fraud and corruption related activities		Develop and implement effective and efficient anti-fraud and corruption strategy	% of anti-fraud and corruption strategy developed	1	1	1	1
None compliance to legislation and poor reporting		To ensure compliance to legislation and improve on reporting	% progress compliance to legislation and reporting	50%	100%	100%	100%

KPA: Good Governance and Public participation

Strategic Objective: Promote a culture of participatory and good Governance

PROBLEM STATEMENT		STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
Disclaimer audit opinion	-	- To Develop and implement audit action plan - To develop a fully flashed and functional internal audit unit - To appoint competent audit committee	# of audit action plans developed	1	1	1	1
			% progress development of fully functional audit unit	60%	70%	90%	100%
			% progress appointment of audit committee	50%	100%	100%	100%
Poor public participation		To develop efficient and effective public participation strategy	# of PP strategy reviewed	1	1	1	1
Poor communication		To develop and implement public communication strategy	# of public communication strategy reviewed	1	1	1	1
Inadequate marketing of the municipality		To develop and implement marketing strategy for the municipality	# of marketing strategies developed	1	1	1	1

KPA: Good Governance and Public participation

Strategic Objective: Promote a culture of participatory and good Governance

PROBLEM STATEMENT		STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
IDP/SDBIP and Budget not fully aligned		To ensure alignment of the IDP/SDBIP ad Budget	% progress alignment of IDP/SDBIP and budget	70%	100%	100%	100%
Poor implementation of Batho pele principles		To develop and implement effective and efficient customer care frame work	% progress development and implementation of customer care frame work	50%	100%	100%	100%
Incapacitated risk management		To capacitated the Risk management unit	% progress capacitation of risk unit	40%	60%	70%	100%
None implementation of Council resolutions		To ensure that council resolutions are implemented and report back to council	# of reports submitted to council	0	4	4	4
PMS only at Institutional level	-	- To cascade PMS to the next levels - To review and implement the PMS framework and policy	% progress cascade PMS to next levels % progress review and implement PMS framework and policy	50% 80%	60% 100%	60% 100%	60% 100%

KPA: Financial viability and Management

Strategic Objective: To improve revenue collection and the overall management of finances in the municipality

PROBLEM STATEMENT		STRATEGY	KPI	BASELINE as at 01 July 2015	2015/16 Targets	2016/17 Targets	2017/18 Targets
None compliant asset register		To develop and maintain compliant asset management register	% progress development and maintenance of asset register	70%	100%	100%	100%
Aged tangible and none tangible assets		To develop tangi					
None alignment of customer tariffs and categories		To review and implement the valuation roll	% progress review and implementation of valuation roll	70%	100%	100%	100%
Inaccurate management and reporting		To ensure accurate reporting and management	% progress accurate reporting and management	50%	100%	100%	100%
None compliance to SCM		To review and implement GTM supply chain management policy	% progress review and implementation of supply chain management policy	1	1	1	1
Poor revenue collection		To improve the billing system	% progress improvement of billing system	70%	100%	100%	100%

4. PROJECT PHASE

KPA: Local Economic Development

Strategic Objective: Create environment that promotes the development of the Local economy and facilitates job creation

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2018/19	
Inadequate economic infrastructure to stimulate growth	Improved economic growth by 1% in 2019	To establish IGR structures to facilitate the development of economic infrastructure	LED/15/16/01	Establish IGR structure	2	50 000	60 000	70 000	GTM
Low skills base to support local economy	Improve local skills base to support the growth of the economy	To partner with organs of state and private sector to develop skills in GTM	LED/15/16/02	GTM public Skills development (bursaries)	5%	1000 000	2000 000	3000 000	GTM
Lack of ICT connectivity infrastructure to stimulate growth promote communication	Introduce broadband services for access to communication services	To facilitate development of wireless broadband and managed services for access to communication services	LED/15/16/03	ICT Broadband Infrastructure	45%	250 000	340 000	450 000	GTM
Poor agricultural beneficiation	Ensure agricultural beneficiation and economic growth	To revitalize agriculture and agro-processing value chain	LED/15/16/04	- Sekhukhune Piggery - JDP piggery		4500 000 238 000	00 00	00 00	LDA LDA
Inadequate mining beneficiation	Ensure mining beneficiation and industrialization for economic growth	To promote mining beneficiation and industrialization	LED/15/16/05	Mining beneficiation and industrialization (SEZ) program	15%				LEDET

KPA: **Local Economic Development**

Strategic Objective: **Create environment that promotes the development of the Local economy and facilitates job creation**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2018/19	
			LED/15/16/06	Mining distressed town(SPP)	4%				PRESICENCY/ DME
Lack of support on SMME development	Promotion and support of SMME development	To promote SMME/ business development	LED/15/16/07	SMME support programme	30%	1 00 000	120 000	1300 00	GTM
			LED/15/16/08	Burgersfort flea market	1	7 600 000	00	00	MIG
Untapped tourism development	Development of the tourism sector	To develop and promote tourism development	LED/15/16/09	Develop tourism strategy	100%	500 000	00	00	GTM
			LED/15/16/10	Mamogolo tourism centre	1	280 000	00	00	RHINO MINERALS
			LED/15/16/11	Ga-Masha vegetable farming	1	3 000 000	00	00	DeR BROCHEN
			LED/15/16/12	Ga-Mawela Agriculture	1	2 000 000	00	00	DeR BROCHEN

KPA: Local Economic Development

Strategic Objective: Create environment that promotes the development of the Local economy and facilitates job creation

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2018/19	
Lack of street trading infrastructure	Improved provision of basic service delivery	To provide decent shelter to informal traders	LED/15/16/13	Implementation of street trading management plan	50%	00	80 000	80 000	GTM
inadequate integrated planning	Ensure integrated planning	To promote integrated planning	LED/15/16/14	Development of 16/17 IDP	100%	800 000	900 000	1000 000	GTM
			LED/15/16/15	Develop vision 2030	1	1 000 000	00	00	GTM
Low investment rate	Ensure economic growth in GTM	To develop and implement investment strategy to attract investors	LED/15/16/16	Development of investment promotion strategy	20%	100 000	00	00	GTM
			LED/15/16/17	LED strategy		1 000 000	00	00	GTM
Lack of beneficiation of minerals at local level	To attract investment in to the municipal area	To encourage beneficiation of minerals locally	LED/15/16/18	Mining beneficiation	20%	00	00	00	GTM
Lack of showcasing of local products and heritage	To expose local products and heritage	To facilitate local products and heritage	LED/15/16/19	Tubatse exhibition and heritage celebration	50%	00	00	00	GTM
			LED/15/16/20	Drop-inn centre	1	350 000	00	00	ANGLO AMERICAN
			LED/15/16/21	Farming project	1	1 600 000	00	00	ANGLO AMERICAN
			LED/15/16/22	Business support unit	1	532 400	00	00	MARULA MINE

KPA: **Local Economic Development**

Strategic Objective: **Create environment that promotes the development of the Local economy and facilitates job creation**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2018/19	
Lack of street trading infrastructure	Improved provision of basic service delivery	To provide decent shelter to informal traders	LED/15/16/23	Kalkfontein PPE workshop	1	800 000	900 000	300 000	NORTHAM MINE
inadequate integrated planning	Ensure integrated planning	To promote integrated planning	LED/15/16/24	Matosho water and sanitation	1	4 000 000	00	00	NORTHAM MINE

KPA: **Spatial Planning**

Strategic Objective: **Create conducive environment for human settlement and business**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Disintegrated spatial arrangements of settlements	Provide systematic spatial and land development	To develop LUMS and enforcement of policies on land	SP/15/16/01	Develop LUMS	50%	1 000 000	00	00	GTM
Lack of land ownership	Provide systematic spatial and land development	To secure strategically located land for development	SP/15/16/02	Acquire land for development	20%	00	00	00	GTM
Poor access and mobility	Provide systematic spatial and land development	To acquire land for roads servitudes	SP/15/16/03	Acquire land for road servitudes	70%	00	00	00	GTM

Unavailability of policy to guide the disposal of municipal capital asset	Transparency on disposal of municipal capital asset	To develop land policy for acquisition and disposal of municipal land	SP/15/16/04	Land acquisition and disposal policy	1	400 000	00	00	GTM

KPA: Spatial Planning

Strategic Objective: Create conducive environment for human settlement and business

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Poor access to affordable serviced land by communities	Provide systematic spatial and land development	To facilitate development of Townships	SP/15/16/05	Township establishment at Appiesdoorndraai 296 KT	50%	00	3 000 000	3 500 000	GTM
Land invasion	Provide systematic spatial and land development	To develop and implement a strategy that will assist in arresting land invasion in GTM	SP/15/16/06	Land response invasion strategy	50%	700 000	700 000	700 000	GTM
			SP/15/16/07	Ohrigstad Development plan		500 000	537 500	940 625	GTM
			SP/15/16/08	Revitalization of Tubatse Township		1 000 000	1 075 000	1 881 250	GTM
			SP/15/16/09	Development of corridors strategy		500 000	00	00	GTM
Hazardous living conditions	Create conducive living environment and sustainable human settlement	To develop affordable rental housing stock	SP/15/16/10	Burgersfort X 10 social housing	5%	200 000	500 000	500 000	GTM

KPA: Spatial Planning

Strategic Objective: Create conducive environment for human settlement and business

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Obsolete Housing Sector Plan	Provide guidelines on delivery of adequate housing as enshrined in sec 26(1) of The Constitution of the Republic of South Africa, 2006	To develop housing sector plan	SP/15/16/11	Housing Sector Plan	100%	400 000	00	00	GTM
Unavailability of feasibility study for delivery of sustainable human settlements	Underpin the delivery of adequate housing as enshrined in sec 26(1) of The Constitution of the Republic of South Africa, 2006.	To develop feasibility study that will augment the implementation of Housing Sector Plan	SP/15/16/12	Housing sector plan feasibility study	100%	1700 000	00	00	National Treasury
Uncoordinated spatial development	Provide systematic spatial and land development	Spatial development planning	SP/15/16/13	Spatial Development Framework Review	100%	00	00	00	GTM
Uncoordinated spatial development	Provide systematic spatial and land development	Spatial development planning	SP/15/16/14	Driekop Local Spatial Development Framework	100%	00	00	00	GTM
Uncoordinated spatial development	Provide systematic spatial and land development	Spatial development planning	SP/15/16/15	Moroke Local Spatial Development Framework	100%	00	00	00	GTM

KPA: **infrastructure development and basic services delivery**

Strategic objective: **Eradicate backlogs in order to improve access to services and ensure proper maintenance**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Lack of public amenities	Improved provision of community facilities and safety	To advance social cohesion through sports, arts and culture	BSD/15/16/01	Construction of mapodile sports complex phase 02	01	7000 000	4000 000	00	MIG
			BSD/15/16/03	Praktiseer library	01	00	4 000 000	00	MIG
			BSD/15/16/04	Makua library	01	00	00	3 000 000	MIG
			BSD/15/16/05	Tubatse arts and culture centre	01	00	00	00	MIG
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To provide none grid energy to households	BSD/15/16/06	Solar energy	2 200		00	00	DOE/GTM
		To provide electricity to households	BSD/15/16/07	Koppie	210	2 800 000	00	00	DOE/GTM
			BSD/15/16/08	Dithamaga	120	799 000	00	00	DOE/GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To provide electricity to households	BSD/15/16/09	Makofane	1020	8 949 540	2 590 460	00	DOE/GTM
			BSD/15/16/10	Sekopung	350	4 054 000	00	00	DOE/GTM
			BSD/15/16/11	Taung	560	2 721 800	4 000 000	00	DOE/GTM
			BSD/15/16/12	Makotaseng	60	27 200	00	00	DOE/GTM
			BSD/15/16/13	Matokomane	200	131 000	00	00	DOE/GTM
			BSD/15/16/14	Leboeng	700	8 575 000	00	00	DOE/GTM
			BSD/15/16/15	Mapareng	400	4 628 200	00	00	DOE/GTM
			BSD/15/16/16	Mandela park	1300	5 829 000	10 838 711	3 161 289	DOE/GTM
			BSD/15/16/17	France	1250	2 517 600	10 000 000	5 000 027	DOE/GTM
			BSD/15/16/18	Barcelona	600	2 410 840	5 000 000	00	DOE/GTM
			BSD/15/16/19	Dibakwane	210	2 724 800	00	00	DOE/GTM
			BSD/15/16/20	Maputle	400	2 460 320	00	00	DOE/GTM
			BSD/15/16/21	Kampeng	200	2 052 200	00	00	DOE/GTM
			BSD/15/16/22	Buffelshoek	40	140 000	00	00	DOE/GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	BSD/15/16/01	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	DOE/GTM
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To provide electricity to households	BSD/15/16/23	Kutullo	1370	8000 000	7 570 829	00	DOE/GTM
			BSD/15/16/24	Pidima	160	920 000	00	00	DOE/GTM
			BSD/15/16/25	Malaeneng	350	2 920 000	00	00	DOE/GTM
			BSD/15/16/26	Mareseleng	1000	2 790 000	10 000 000	00	DOE/GTM
			BSD/15/16/27	Praktiseer/Bothashoek	200	4 549 500	30 000 000	71 838 684	DOE/GTM
			BSD/15/16/28	Mountain view	500	00	00	00	DOE/GTM
			BSD/15/16/29	Praktisee x.3	1500	00	00	00	DOE/GTM
			BSD/15/16/30	Praktisee x 11	1100	00	00	00	DOE/GTM
			BSD/15/16/31	Tswelopele park	1017	00	00	00	DOE/GTM
			BSD/15/16/32	Khalanyoni	214	00	00	00	DOE/GTM
			BSD/15/16/33	Dithabaneng	278	00	00	00	DOE/GTM
			BSD/15/16/34	Phelindaba	583	00	00	00	DOE/GTM
			BSD/15/16/35	Riverside	1103	00	00	00	DOE/GTM
			BSD/15/16/36	Pakaneng	1000	00	00	00	DOE/GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To provide electricity to households	BSD/15/16/37	Ga-mashamothane south	106	00	00	00	DOE/GTM
			BSD/15/16/38	Ga-mashamothane north	1017	00	00	00	DOE/GTM
			BSD/15/16/39	Ga-mashamothane west	60	00	00	00	DOE/GTM
			BSD/15/16/40	Ga-komane	152	00	00	00	ESKOM
			BSD/15/16/41	Legabeng village	150	00	00	00	ESKOM
			BSD/15/16/42	Infills	590	00	00	00	ESKOM
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To construct roads, bridges and storm water drainages in the municipality	BSD/15/16/44	Burgersfort internal roads	3 km	00	00	00	MIG
			BSD/15/16/46	Praktiseer Sport Complex	01	00	600 000	6 800 000	MIG
			BSD/15/16/47	Upgrading of Bothashoek roads	2.5km	3 000 000	1 000 000	00	MIG
			BSD/15/16/49	Burgerfort Stormwater Drainage System	6 km	4 500 000	00	00	MIG

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
			BSD/15/16/50	Praktiseer Stormwater Drainage System	6 km	2 500 000	3 000 000	11 000 000	MIG
			BSD/15/16/51	Tubatse Rehabilitation of Waste Facilities		3 500 000	4 000 000	00	MIG
			BSD/15/16/52	Tubatse Highmast Lights in Rural Villages	155	00	00	00	MIG
			BSD/15/16/53	Bothashoek Access Bridge	01	6 100 000	00	00	MIG
			BSD/15/16/54	Ga-Motshana Access Bridge	01	5 215 000	00	00	MIG
			BSD/15/16/55	Mafarafara Access Bridge	01	1 470 000	3 524 000	00	MIG
			BSD/15/16/56	Mpuru Access Bridge	01	1 200 000	3 595 000	7 500 000	MIG
			BSD/15/16/57	Madithongwana Access Bridge	01	3 043 426	4 650 574	00	MIG
			BSD/15/16/58	Diphala/Makhwaya Access Bridge	01	3 200 000	5 578 000	00	MIG
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To construct roads, bridges and storm water drainages in the municipality	BSD/15/16/59	Mabocha Access Bridge	01	3 200 000	5 578 000	00	MIG
			BSD/15/16/60	Leboeng Area Access Bridges (Moraba and Mokopung Villages)	01	1 200 000	4 200 000	4 013 000	MIG
			BSD/15/16/61	Legoleng Access Bridge	01	3 200 000	3 871 000	2 000 000	MIG
			BSD/15/16/62	Tjate Access Bridge	01	100 000	500 000	1 050 000	MIG
			BSD/15/16/63	Morokadieta Access	01	100 000.00	500 000.00	1 050 000	MIG

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
				Bridge					
			BSD/15/16/64	Ga-Malwane Access Bridge	01	100 000	500 000	1 050 000	MIG
			BSD/15/16/65	Dithamaga Access Bridge	01	100 000	500 000	1 050 000	MIG
			BSD/15/16/66	Lefahla Access Bridge	01	100 000	500 000	4 315 000	MIG
			BSD/15/16/67	Ga-Maroga Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/68	Ga-Mabelana Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/69	Ga-Makgaganya Acces Bridge	01	00	00	100 000	MIG
			BSD/15/16/70	Ga-Maswikeng Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/71	Kgwedi Access Bridge	01	00	00	100 000	MIG
High service delivery backlog and roads, electricity, housing, water, sanitation	Improved provision of basic services	To construct roads, bridges and storm water drainages in the municipality	BSD/15/16/72	Matimatjatji Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/73	Masago Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/74	Moeng Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/75	Nonyane Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/76	Sekabate Access Bridge	01	00	00	100 000	MIG
			BSD/15/16/77	Mankgaganyane access bridge	01	00	00	3 500 000	MIG

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
			BSD/15/16/78	Makakatela access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/79	Mphana access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/80	Swale access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/81	Sekabate access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/82	Mokgethi access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/83	Difateng access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/84	Molekane access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/85	Maatadi access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/86	Moajoe-a-Kgoro access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/87	Mamphahlane to Ga-Mpuru access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/88	Ga-Maapea to Ga-Podile	01	00	00	3 500 000	MIG
			BSD/15/16/89	Maphopha access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/90	Sengange access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/91	Sekopung access bridge	01	00	00	3 500 000	MIG
			BSD/15/16/92	Fencing of cemeteries in all wards	31	6 000 000	6 500 000	7 000 000	MIG

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
			BSD/15/16/93	EPWP Programme		1299 000	00	00	EPWP/GTM
			BSD/15/16/94	NDPG Programme		5 000 000	00	00	NDPG/GTM
	To purchase plant and Equipment		BSD/15/16/95	**Plant and Equipments** 10m3 tipper Truck Graders 15kl water tanker Bakkies (4x4) Low bed truck Roller		**7 700 000** 1 800 000 3 600 000 00 00 1 500 000 8 00 000	00 00 00 00 00 00 00	00 00 00 00 00 00 00	GTM
		To facilitate for the construction of Burgersfort transport facility	BSD/15/16/101	Co-ordination of Burgersfort transport facility	01	00	00	00	GTM

KPA: **Infrastructure development and basic services**

Strategic Objective: **Eradicate backlogs in order to improve access to services and ensure proper maintenance**

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Not all indigent receive the service	Beneficiation of FBS by qualifying households	To ensure that all indigent households receive free basic electricity	BSD/15/16/102	Free basic energy program		3 000 000	3 225 000	5 643 750	GTM
Not all households receive refuse removal in GTM	Ensure a clean and healthy environment	To ensure that all households in GTM benefit from the waste and refuse removal program	BSD/15/16/103 BSD/15/16/104 BSD/15/16/105 BSD/15/16/106	- Waste removal - Echo school - Training Recyclers - Rehabilitation of waste facilities	01 05 04 04	22 180 000 200 000 100 000 00	25000 000 100 000 100 000 00	00 00 00 00	GTM GTM GTM MIG
Inadequate bulk supply of services	Increased bulk supply for new investments	To co-ordinate construction of bulk supply of water by the District	BSD/15/16/107 BSD/15/16/108	- Steelpoort-Mooihoek bulk water - Mooihoek-Tubatse bulk supply	100% 100%	732 000 000 364 984 000	00 305 000 000	00 280 000 000	DWAE DWAE
Infrastructure too old	Proper maintenance to the existing infrastructure	To maintain and upgrade the existing infrastructure to cope with current supply	BSD/15/16/109 BSD/15/16/110 BSD/15/16/111	- Roads maintenance - Robots maintenance - Street lights maintanance	100% 100% 100%	9 000 000 500 000 1 000 000	5 000 000 500 000 1 000 000	00 600 000 1000000	GTM GTM GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Poor health services	Ensure a healthy society	To Enhance community health through co-ordination of health care infrastructure with the department of health	BSD/15/16/112	Local HIV/AIDS response strategy implementation (HIV/AIDS Programme)	100%	500 000	600 000	700 000	GTM
Environmental pollution due to mining developments and high traffic volumes	Environmental management and compliance to COP 17 resolutions	To promote provision of green economy and sustainable environmental management	BSD/15/16/113 BSD/15/16/114 BSD/15/16/115	- Construction of air quality management centre - Develop parks - Trees	01 01	3 000 000 10 000 000 50 000	00 00 00	00 00 00	LEDET LEDET GTM
Stray animals on R37 road and traffic congestion	Improve road safety	To Provide public safety and security	BSD/15/16/116	- Establish animal pound	01	1 000 000	00	00	GTM
			BSD/15/16/117	Alverton to Rietfontein(kgautswane) road	10km	6 272 061	00	00	RAL
			BSD/15/16/118	Ga-Malekane to Tukakgomo road	15km	30 000 000	00	00	RAL
			BSD/15/16/119	Malokela road	15km	30 000 000	00	00	RAL

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
	To facilitate for the construction new VIP toiles and upgrading of existing sewage plants	BSD/15/16/120	VIP toilets(sanitation) in all wards	1	40 000 000	00	00	SDM
	To facilitate for the construction of water infrastructure	BSD/15/16/121	Water reticulation for Driekop, Ga-Riba; River cross; Madiseng; Mandela; France; Batau; Dilokong Hospital	1	22 400 000	00	00	SDM
		BSD/15/16/122	Water reticulation for Moroke; Selala; Podile; Ga-Manyaka; Sehunyane; Ga-Mphogo; Twickenham, Ga-Mashishi	1	1 000 000	00	00	SDM
		BSD/15/16/123	Ga-Maphopha reservoir	1	20 000 000	00	00	SDM
		BSD/15/16/124	Praktiseer water reticulation	1	7 500 000	00	00	SDM
	To facilitate for the construction new VIP toiles and upgrading of existing sewage plants	BSD/15/16/125	Burgersfort and Steelpoort WWTW	1	4 000 000	00	00	SDM
		BSD/15/16/126	Ga-Malekane and Ga-Masha water reticulation	1	8 400 000	00	00	SDM
		BSD/15/16/127	Mooihoek BWS	1	25 000 000	00	00	SDM

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
	To facilitate for the construction of water infrastructure	BSD/15/16/128	Mooihoek BWS phase 4BA 5ml resevoir	1	5 000 000	00	00	SDM
		BSD/15/16/129	Mooihoek BWS phase 4B 650mm DIA	1	54 700 000	00	00	SDM
		BSD/15/16/130	Mooihoek BWS phase 4D 650mm	1	50 700 000	00	00	SDM
		BSD/15/16/131	Mooihoek BWS phase 4C 1 RBIG funds (Ga-manok to Dresden)	1	32 100 000	00	00	SDM
		BSD/15/16/132	Mooihoek phase 4C 2 RBIG funds (Ga-manok to Dresden)	1	31 200 000	00	00	SDM

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
High illiteracy level	To coordinate with the department of education for the construction of new schools and upgrade existing infrastructure	BSD/15/16/133	Diketepe primary (upgrade and additions	1	3 809 000	3 191 000	313 000	LDPW
		BSD/15/16/134	Diphale secondary (upgrade and additions)	1	2 000 000	1 900 000	195 000	LDPW
		BSD/15/16/135	Driekop secondary (new school)	1	3 400 000	3 000 000	3 000 000	IDT
		BSD/15/16/136	Ikhwezi lokuza (upgrade and upgrade)	1	00	00	3 000 000	IDT
		BSD/15/16/137	Iterele primary (upgrade and additions	1	3 360 000	3 000 000	3 000 000	IDT
		BSD/15/16/138	Itsoseng primary (upgrade and additions)	1	3 000 000	3 300 000	315 000	IDT
		BSD/15/16/139	Kgahlanong secondary (upgrade and additions)	1	3 400 000	3 000 000	3 000 000	IDT
		BSD/15/16/140	Kgokodibeng secondary (upgrade and additions)	1	3 000 000	3 000 000	4 000 000	LDPW
		BSD/15/16/141	Kgotlopong primary (refurbish and rehab)	1	6 000 000	4 000 000	1 500 000	IDT
		BSD/15/16/142	Kwata primary (upgrade and additions)	1	2 200 000	3 000 000	1 000 000	IDT

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
		BSD/15/16/143	Leboeng primary (refurbish and additions)	1	2 200 000	3 000 000	3 000 000	IDT
		BSD/15/16/144	Lehlabile secondary (upgrade and refurbish)	1	3 800 000	3 000 000	430 000	LDPW
		BSD/15/16/145	Lesailane secondary (upgrade and additions)	1	3 400 000	3 000 000	3 000 000	LDPW
		BSD/15/16/146	Mafolo primary (upgrade and additions)	1	00	3 000 000	3 000 000	IDT
		BSD/15/16/147	Mahlagaume primary (new infrastructure)	1	3 900 000	3 000 000	3 000 000	IDT
		BSD/15/16/148	Makopi secondary (maintenance and repairs)	1	6 421 000	3 900 000	1 800 000	IDT
		BSD/15/16/149	Manoke secondary (upgrade and additions)	1	3 400 000	3 000 000	3 000 000	LDPW
		BSD/15/16/150	Malengine secondary (upgrade and additions)	1	2 600 000	3 000 000	2 300 000	IDT
		BSD/15/16/151	Manotwane primary (upgrade and additions)	1	2 900 000	3 000 000	2 600 000	IDT
		BSD/15/16/152	Maokeng secondary (upgrade and additions)	1	3 600 000	3 000 000	3 000 000	LDPW

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
		BSD/15/16/153	Mapiti primary (upgrade and additions)	1	3 900 000	3 000 000	3 800 000	IDT
		BSD/15/16/154	Masha primary (upgrade and additions)	1	3 900 000	3 000 000	3 000 000	LDPW
		BSD/15/16/155	Mmutlane secondary	1	3 900 000	3 000 000	4 000 000	LDPW
		BSD/15/16/156	Mogale wa bagale Tech high school	1	00	00	3 000 000	IDT
		BSD/15/16/157	Motloulela secondary (upgrade and additions)	1	3 200 000	3 000 000	4 000 000	IDT
		BSD/15/16/158	Motsepe primary (upgrade and additions)	1	2 200 000	3 000 000	1 730 000	IDT
		BSD/15/16/159	Ntabane secondary (upgrade and additions)	1	3 400 000	3 000 000	3 000 000	LDPW
		BSD/15/16/160	Ntwampe secondary (upgrade and additions)	1	00	3 000 000	4 000 000	IDT
		BSD/15/16/161	Paepae secondary (maintenance and repairs)	1	3 600 000	3 000 000	3 900 000	LDPW
		BSD/15/16/162	Phooko primary (upgrade and additions)	1	2 200 000	3 000 000	260 000	IDT

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
		BSD/15/16/163	Potlake secondary (upgrade and additions)	1	2 400 000	3 000 000	1 635 000	IDT
		BSD/15/16/164	Ratanang secondary (upgrade and additions)	1	00	3 000 000	4 000 000	IDT
		BSD/15/16/165	Riba primary (upgrade and additions)	1	3 700 000	3 000 000	4 000 000	LDPW
		BSD/15/16/166	Sejapudi primary (upgrade and additions)	1	2 600 000	3 000 000	1 540 000	IDT
		BSD/15/16/167	Semoriri secondary (upgrade and additions)	1	2 200 000	3 000 000	995 000	LDPW
		BSD/15/16/168	Shorwane secondary (upgrade and additions)	1	3 600 000	3 000 000	3 750 000	IDT
		BSD/15/16/169	Sisabonga primary (refurbish and rehabilitate)	1	2 000 000	7 940 000	497 000	LDPW
		BSD/15/16/170	Sogane secondary (refurbish and rehabilitate)	1	3 400 000	3 000 000	4 000 000	LDPW
		BSD/15/16/171	Tlouphuthi secondary (upgrade and additions)	1	3 400 000	3 000 000	3 000 000	IDT

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
		BSD/15/16/172	Manawe secondary	1	400 000	00	00	RHINO MINERALS
		BSD/15/16/173	Matsiri primary	1	250 000	00	00	RHINO MINERALS
		BSD/15/16/174	Mantopi primary	1	300 000	00	00	RHINO MINERALS
		BSD/15/16/175	Water supply at Maandagshoek	1	2 360 000	00	00	Phokathaba mine
		BSD/15/16/176	Access bridge and road to Morokadieta school	1	120 000	00	00	Phokathaba
		BSD/15/16/177	Ngwaaba comprehensive high	1	16 000 000	00	00	GLENCORE
		BSD/15/16/178	Malekane primary	1	8 000 000	00	00	GLENCORE
		BSD/15/16/179	Maseven clinic	1	18 000 000	00	00	DeR BROCHEN
		BSD/15/16/180	Abet school	1	4 000 000	00	00	DeR BROCHEN
		BSD/15/16/181	Ga-Mawela access bridge	1	522 000	00	00	DeR BROCHEN
		BSD/15/16/182	Mpetje primary	1	6 000 000	00	00	ANGLO AMERICAN
		BSD/15/16/183	Makgopa-Seelane road	1	11 000 000	00	00	ANGLO AMERICAn

PROBLEM STATEMENT	STRATEGY	PROJECT NUMBER	PROJECT NAME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
					2015/16	2016/17	2017/18	
		BSD/15/16/184	Moseki secondary	1	6 000 000	00	00	ANGLO AMERICAN
		BSD/15/16/185	Provision of water	1	3 000 000	00	00	ANGLO AMERICAN
		BSD/15/16/186	Road compacting	1	600 000	00	00	ANGLO AMERICAN
		BSD/15/16/187	Community road	1	14 000 000	00	00	MARULA MINE
		BSD/15/16/188	Ngwaabe conbined school	1	00	1 800 000	00	NORTHAM MINE
		BSD/15/16/189	Ngwaabe multipurpose centre	1	950 000	850 000	700 000	NORTHAM MINE
		BSD/15/16/190	Sehlabeng Access Bridge		R100 000	00	00	GTM

KPA: institutional transformation and Organizational development

Strategic Objective: Improve Organizational cohesion and effectiveness

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Inadequate institutional capacity(skills)	Improved institutional capacity	To enhance institutional capacity for the municipality to achieve its mandate	ITOD/15/16/01 ITOD/15/16/02 ITOD/15/16/03	Capacity building Skill development programme Training of councillors	70%	500 000 750 000 600 000	600 000 00 00	700 000 00 00	GTM GTM GTM
Poor organizational culture	Promote high level of discipline and professionalism	To improve the organizational culture by developing and implementing: - Service standards - Procedure manuals - Policies	ITOD/15/16/04	Develop service standards, procedure manuals and policies	80%	400 000	250 000	300 000	GTM
High vacancy rate, especially on senior or management positions	Fill vacant position for increased service delivery	To ensure that all budgeted positions including Senior and Management positions are filled	ITOD/15/16/05 ITOD/15/16/06	Filling of budgeted vacant posts(Employee recruitment) Organazational Re-engeneering	1000%	500 000 100 000	550 000 00	600 000 00	GTM GTM
Poor communication between officials	Improved communication lines and protocol	To ensure that effective communication and reporting is enhanced	ITOD/15/16/07	Develop internal communication strategy	100%	200 000	100 000	100 000	GTM
Insufficient skills relevant to economic needs of the municipality	Fully flashed and functional departmental units	To capacitate the LED to effectively and efficiently deal with the LED challenges in the municipality	ITOD/15/16/08	LED unit capacitation	60%	200 000	250 000	260 000	GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
		- To develop a fully flashed and functional internal S unit - To develop a fully flashed and functional internal audit unit	ITOD/15/16/09 ITOD/15/16/10	Capacitation of Supply chain unit Capacitation of Internal Audit unit	60% 70%	250 000 200 000	200 000 250 000	200 000 300 000	GTM GTM
Inadequate record management	Proper record management	To develop a fully flashed and functional record management system	ITOD/15/16/11	Develop record management systems	100%	500 000	500 000	500 000	GTM
Inadequate security management systems	Improved security	To improve safety and secure municipal properties	ITOD/15/16/12 ITOD/15/16/13	- Develop security management systems - Security services	100% 100%	200 000 11 000 000	22 000 12 000 000	25 000 12500 000	GTM GTM
Ineffective OHS programmes	Ensure healthy and safety of all workers	To develop effective and functional OHS unit	ITOD/15/16/14 ITOD/15/16/15 ITOD/15/16/16	Protective equipment's Employee wellness programme Occupational Health and Safety	100% 4	250 000 400 000 400 000	270 000 00 00	300 000 00 00	GTM GTM GTM
None compliance with Employment Equity Plan	Compliance to Employment Equity Act	To develop and implement effective and efficient employment	ITOD/15/16/17	Develop and implement Employment equity	80%	00	00	00	GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
		equity plan		plan					
Dilapidating municipal buildings	Ensure proper maintenance of municipal buildings	To ensure effective maintenance of municipal buildings	ITOD/15/16/18	Maintenance of Municipal buildings	70%	3000 000	2000 000	2000 000	GTM
High litigations	Reduce litigations	To reduce municipal litigations and cases by half	ITOD/15/16/19	Litigation reductions(legal fees)	50%	4 000 000	4000 000	4000 000	GTM
ICT network, desktop and server infrastructure near end of life	Improve ICT network	To upgrade, support and maintain ICT network, desktop and server infrastructure	ITOD/15/16/20	Upgrade, Repairs and Maintenance of ICT	70%	1300 000	2000 000	3500 000	GTM
			ITOD/15/16/21	IT Systems		1000 000	00	00	GTM
Inadequate administration and review of ICT SLAs		To ensure proper administration and renewal of SLAs	ITOD/15/16/22 ITOD/15/16/23	- SLA's Admin - Renewal of SLAs	100% 100%	1300 000 00	2000 000 3000 000	2000 000 3300 000	GTM GTM
High office renting fees	Ensure that the office renting fees is reduced	To purchase the current municipal civic centre	ITOD/15/16/24	Purchase of municipal building	100%	130 000 000	00	00	GTM

KPA: Good Governance and Public Participation

Strategic Objective: Promote a culture of participatory and good governance

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
Limited power and functions	Acquire more power and functions to deal with the current municipal growth	To coordinate with all relevant stakeholders for the following powers and functions: - Water authority - Electricity licensing - Executive status - Housing authority	GGP/15/16/01	Review GTM power and Functions	4	200 000	200 000	250 000	GTM
Poor relationship with stakeholders e.g. Land owners, Magoshi, SDM, Mines, Secttor departments and community	Improve stakeholder relations for informed decision making	To develop and implement effective and efficient stakeholder management strategy	GGP/15/16/02	Develop and implement stakeholder engagement strategy	1	300 000	200 000	220 000	GTM
			GGP/15/16/03	Labour relation programme	12	50 000	00	00	GTM
Limited delegation of authority	Reduced red tapes	To review and implement the delegation policy in order to reduce red tapes	GGP/15/16/04	Review and implement delegation policy	1	00	00	00	GTM
High level of fraud and corruption related activities	To reduce fraud and corruption in GTM	Review and implement effective and efficient anti-fraud and corruption strategy	GGP/15/16/05	Review anti-fraud and corruption strategy(fraud awereness)	100%	30 000	30 000	35 000	GTM
None compliance to legislation and poor reporting	Compliance to all requirements and legislations	To ensure compliance to legislation and improve on reporting	GGP/15/16/06	Reporting	100%	00	00	00	GTM
Incapacitated risk management	Improve capacity of the risk unit	To capacitated the Risk management unit	GGP/15/16/07	Risk management programmes	100%	100 000	120 000	130 000	GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
None implementation of Council resolutions	Improve governance in GTM	To ensure that council resolutions are implemented and report back to council	GGP/15/16/08 GGP/15/16/09 GGP/15/16/10 GGP/15/16/11	- Reports on implementation of Council resolutions - Purchase I pads for Cllrs - Purchase Recording systems - MPAC and other section 79 committees programme	4 62 set 4	00 500 000 100 000 130 000	00 00 00 00	00 1 500 000 00 00	GTM GTM GTM GTM
High level of disaster related incidents in the area	Improved service delivery	To ensure quick response on disaster related incidents	GGP/15/16/12	Disaster management	80%	500 000	550 000	600 000	GTM
Disclaimer audit opinion	Obtain unqualified audit opinion	- To Develop and implement audit action plan - To appoint competent audit committee	GGP/15/16/13 GGP/15/16/14	Audit plan Audit committe	1 100%	00 400 000	00 450 000	00 5000 000	GTM GTM
Poor public participation	Improve governance and stability in GTM	To develop efficient and effective public participation strategy	GGP/15/16/15	Public participation programs	1	3 00 000	322 500	564 375	GTM
Poor communication	Improve governance and stability	To develop and implement public communication strategy	GGP/15/16/16	Develop and implement Public communication strategy	1	500 000	550 000	600 000	GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
			GGP/15/16/17	Newsletters	4	500 000	00	00	GTM
				Media release	100%	500 000	00	00	GTM
			GGP/15/16/18	SOLMA	1	500 000	00	00	GTM
			GGP/15/16/19						
Inadequate marketing of the municipality	Information dissemination and marketing of GTM	To develop and implement marketing strategy for the municipality	GGP/15/16/20	Marketing and Branding	100%	1000 000	1100 000	1200 000	GTM
			GGP/15/16/21	Advertisements		750 000	806 250	1 410 938	GTM
PMS only at Institutional level	Improve performance and monitoring	- To cascade PMS to the next levels - To review and implement the PMS framework and policy	GGP/15/16/22	PMS Management	60%	800 000	900 000	900 000	GTM
			GGP/15/16/23	Review PMS policy and framework	100%	00	00	00	GTM
			GGP/15/16/24	Compilation of Annual Report	1	100 000	00	00	GTM
			GGP/15/16/25	Exco -Lekgotla	4	100 000			
IDP/SDBIP and Budget not fully aligned	Align both IDP and Budget	To ensure alignment of the IDP/SDBIP ad Budget	GGP/15/16/26	Align IDP/SDBIP and Budget	100%	00	00	00	GTM
Poor implementation of Bathopele principles	Full implementation of Batho pele principles	To develop and implement effective and efficient customer care frame work	GGP/15/16/27	- customer care framework	100%	200 000	00	00	GTM
			GGP/15/16/28	- Special programs e.g Youth, Women, Children, People with disabilities, Gender etc.	100%	1 840 000	1 700 000	1 800 000	GTM
High level of accidents and	Reduced level of accidents	To reduce the level of traffic	GGP/15/16/29	- Traffic	100%	1600 000	500 000	700 000	GTM

PROBLEM STATEMENT	OBJECTIVE	STRATEGY	PROJECT NUMBER	PROJECT/ PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
traffic volumes	and managed traffic.	accidents and traffic management in rural areas and towns		fleet(vehicles)					
			GGP/15/16/30	- Road block equipment's	100%	00	00	00	GTM
			GGP/15/16/31	- Speed equipments	100%	120 000	200 000	00	GTM
			GGP/15/16/32	- One stop traffic stations in Ohrigstad and Mecklenburg	100%	00	00	00	GTM
			GGP/15/16/33	- Vehicle pound	01	500 000	500 000	500 000	GTM
			GGP/15/16/34	- Two way radio control room	01	1000 000	00	00	GTM
Poor public participation	Improve governance and stability in GTM	To develop efficient and efficient ward committees	GGP/15/16/34	Ward committee		4 200 000	4 515 000	7 901 250	GTM

KPA: Financial viability and Management

Strategic Objective: To improve revenue collection and the overall management of finances in the municipality

PROBLEM STATEMENT	OBIECTIVE	STRATEGY	PROJECT NUMBER	PROJECT /PROGRAMME	TARGET	BUDGET			RESPONSIBLE DEPARTMENT
						2015/16	2016/17	2017/18	
None compliant asset register,billing and revenue management systems	Develop complaint register	To develop and maintain compliant asset management register	FV/15/16/01	- Asset management	100%	5 000 000	2600 000	2 000 000	GTM
			FV/15/16/02	- Capcity Building programme	100%	7 000 000	00	00	DBSA/AASA
Aged assets	Improved service delivery	To replace all aged assets	FV/15/16/03	Assets Capture (replaced Replacement of Assets)	50%	2 700 000	2 902 500	5 079 375	GTM
None alignment of customer tarrifs and categories	Accurate billing	To review and implement the valuation roll	FV/15/16/04	Valuation roll	100%	3300 000	400 000	400 000	GTM
			FV/15/16/05	Data Cleasing	1	500 000	00	00	GTM
Inaccurate management and reporting	Effective management and reporting	To ensure accurate reporting and management	FV/15/16/06	MFMA reports	100%	00	00	00	GTM
None compliance to SCM	Compliance to SCM policy	To review and implement GTM supply chain management policy	FV/15/16/07	- Review and implement SCM policy	100%	00	00	00	GTM
			FV/15/16/08	- Training on SCM policy	100%	250 000	200 000	200 000	GTM

5. INTERGATION

SECTOR PLAN/POLICY	BRIEF DESCRIPTION OF THE PLAN
Spatial Development framework	The Greater Tubatse Municipality has adopted its Spatial Development Framework in June 2007. The GTM Spatial Development Framework is aligned with the Provincial Development Strategy (PGDS) with its strong emphasis on improving the quality of life and sustainable development; the PGDS is informed by the National Spatial Development Plan and all provincial documents that have a bearing on growth and development in Limpopo. The aim of a Spatial Development Framework is to provide general direction of preferred land use which therefore guide decision-making and over a multi-year period aimed at the creation of integrated and habitable built and natural environment. In other words the SDF aims at informing the decision of different organs of state as well as creating a framework to guide and facilitate spatial investment of both private and public sector entities The SDF aims in addressing the following deliverables: • Existing policies, plans, resolutions and by-laws in the municipality pertaining to spatial issues • The municipal-wide spatial issues (in relation to the needs and the projects identified) • The settlement spatial patterns and dis-functionality. • Identification and analysis of the existing nodal points • Major structuring elements, urbanisation trends and spatial implications • Strategic roads and transportation networks • Municipal investment and spending patterns • Location and trends of basic services and infrastructure • Location of low income houses • Environment conservation and sensitive areas and the impact which development may have on the environment • Areas of agricultural potential ad land currently affected by land claims • Major sporting nodes or areas with relevant infrastructure • Spatial relationship between urban and rural areas • Relationship between the spatial issues and the vision of the municipality
Land use Management scheme	GTM Land – Use Management Scheme has been developed in terms of the provision of section 18 of the Town Planning and Township ordinance, 1986. Its main objectives are to protect and control Land environment, handling and drainage of storm water, excavations etc. A consent granted by the municipality by virtue of the provisions of the scheme does not entitle any person the right to use any land, or to erect or use buildings thereon

		in any manner or for any purpose which is prohibited by the provisions of any conditions registered against the title deed under which land is held, or imposed by legislation in respect of such land.
Integrated Waste Management Plan		GTM has developed its Waste Management Plan in June 2007. Its main objectives are to enable the municipality to progressively develop an Integrated Waste Management System. GTM Waste Management Plan is aligned with the White Paper on Integrated pollution and Waste Management (2000) and the National Waste Management Strategy (NWMS 1999). Purpose of the plan is to enable the municipality to progressively develop an integrated waste management system capable of delivering waste management services to all households and businesses. National policy requires municipalities to implement an IWMS where the focus is to prevent and minimization of waste, recycling of waste and treatment that is able to reduce the potential of harmful impacts of waste. The plan projects that it will take the municipality about 20 years from 2005 to achieve the goal of 100% service.
Employment Equity Plan		GTM has adopted its employment equity plan in June 2007. Its main objectives are to meet the objects of the Employment equity Act No. 53 of 1998. The plan is aligned with the municipal budget, GTM organizational structure and the IDP.
Work Place Skills Plan		A Workplace Skills Plan for the Greater Tubatse Municipality was adopted in September 2007 and its main objectives are to capacitate employees with necessary skills in order to maximise service delivery in municipal workplace. This was developed in terms with SAQA requirements and is reviewed annually for its alignment with the IDP.
		The Constitution of the Republic of South Africa (1996) in section 152(1) and section 153 states that the role of local government is to give priority to basic needs of the community ; and provide a safe and healthy environment, where communities and community organizations are involved in the matters of local government. The GTM has developed its HIV/AIDS Plan in 2009 and is aligned with the framework for an integrated local government response to HIV/Aids developed by the provincial and local government (2007) and the HIV and AIDS and STI strategy plan for South Africa 2007-2011. Following are HIV and AIDS and STI strategic plan for South Africa 2007-2011 developed by the South African National Aids Council: • Partnership • Leadership • Capacity building • Communication • Equal access

	• Protecting rights of the children • Targeting vulnerable groups
GTM LED Strategy	GTM has developed its LED Strategy in June 2007 and is aligned with the Limpopo Growth and Development Strategy, Provincial Spatial Framework, National Spatial Development Perspectives and ASGISA. The strategy identifies the mining activities taking place in the area as the primary economic activity in GTM. It also outlines key issues that have to be taped into to unlock the economic potential in GTM. The strategy also identified Agricultural sector as a key sector that has to support the mining industry in GTM with agricultural products. Tourism is one other key sector which has to be unlocked and a few sites were identified with key activities or milestone that has to be unlocked for tourism to flourish in the area.
GTM Revenue Enhancement Plan	Revenue Enhancement Plan for the Greater Tubatse Municipality was adopted in April 2008. Its main objectives are to put in place systems and programs that will assist the municipality in maximizing its revenue collection. The plan is aligned with the PGDS, NSDP, GTM LED strategy and other provincial and national documents that inform growth and development.
Disaster Management Plan	Main objects of the Disaster Management Plan are to identify and implement disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The plan was adopted in 2008. The plan is aligned with the GSDM disaster management plan. The plan is in line with national policy (National Disaster Management Framework). The Disaster management plan for the Greater Tubatse municipality comprises various plans like: • District disaster management framework • Disaster Hazard, vulnerability and risk plan • Disaster risk reduction plan • Disaster response and recovery plan • Guidelines to establish the disaster management advisory forum and volunteer contingent.
Capital Investment Framework	The CIF for the Greater Tubatse Municipality is developed in accordance with the local government: Municipal Finance Management Act (MFMA) Act No:56 of 2003 and the investment and PPP regulations for the MFMA published in Government Gazette 27431 of 2005.
Integrated Transport Plan	Greater Tubatse Municipality has adopted its plan in 2004. The plan and development framework in integrated with land development objectives(LDOs) integrated development plans (IDPs) prepared in terms of provincial development planning legislation, such as guide plans,

	structure plans, development plans, policy plans or other plans affecting the development of land, prepared by other relevant sphere of government.
Risk Management plan	A Risk Management Plan for the Greater Tubatse Municipality was adopted in June 2008 in conjunction with section 62 and 79 of the MFMA. Its objectives are to provide a level of assurance that current significant risks are effectively and improving decision making and planning, promote less risk averse culture in which the taking of calculated risk in pursuit of opportunities to benefit the organization is encouraged and to provide sound basis for integrated risk management and basis for integrated risk management and internal control as components of good corporate governance. GTM has identified the following strategic risks pertaining to each residual risk: • Office space • Lack of finance • Poor intergovernmental relations • Lack of land ownership • Fraud and corruption • Harm to reputation • Loss of investments by investors • Unclear roles and responsibilities • Ineffective internal communication • Brain drain • Dependence on contractors • High staff turn over • Natural disaster
Water Services and maintenance strategy	The plan seek to achieve the following key objectives: Analyze the current level of service to the communities, determine the desired level of service by the community, determine future demand and forecasts, lifecycle of assets including background data, routine maintenance plan and information flow requirements.
Fraud and Anti corruption Prevention Strategy	The GTM's Fraud and anti corruption Prevention Strategy was adopted on the 03rd October 2007 and is modelled around the public service Anti-corruption strategy. The main principles upon which the LGACS is based are the following: - Creating a culture within municipalities, which is tolerant to unethical conduct, fraud and corruption - Strengthen community participation in the fight against corruption in the GTM - Strengthening relationships, with key stakeholders, that are necessary to support the actions required to fight corruption in the municipality - Deterring and prevention of unethical conduct, fraud and corruption - Detecting and investigating unethical conduct, fraud and corruption - Taking appropriate action in the event of irregularities, for example, disciplinary actions, recovery of loses, prosecution, etc and

	- Apply sanctions, which include redress in respect of financial losses.
Supply Chain Management Policy 2nd amendment.	The GTM developed the SCMP in terms with section 111 of the MFMA and the policy was adopted o the 15th December 2011. The policy gives effect to fair, equitable, transparent, and competitive and cost effectiveness. It emphasizes on compliance and any minimum norms and standard that may be prescribed in terms of section 168 of the act. The policy is consistent with other applicable legislations and does not undermine the objective for uniformity in supply chain management system between Organs of State in all Spheres; and is consistent with national economic policy concerning the promotion of investments and doing business with the public sector. The policy applies when: - GTM procures goods or services - Dispose goods no longer needed - Selects contractors to provide assistance in the provision of municipal services - Select external mechanisms referred to in section 80(1)(b) of Municipal Systems Act.
Building regulations policy	GTM adopted the building regulations policy in terms of section 12(3) of the Municipal Systems act, 2000(Act No.32 2000). The policy was promulgated in line with the National Building regulations and Building standard Act, 19977 and Regulations are made under the Act and approved by the Minister of Trade and Industry. It aims in addressing the following: - Restriction on the erection of buildings within the one-in – fifty year flood line - Building activities that needs approval from GTM - Construction of Un-approved building plans - Exemptions from required building approvals - Building approval requirements - Certificate of occupancy - Penalties for construction of unapproved building plans - Penalties for altering of existing structures before approval etc.
Employment Equity policy	The EEP for GTM was approved in 2011. The policy aims to address the following challenges: - Address under-representation of designated groups in all occupational categories and levels in the work force - Identifying and developing strategies for the achievement of numerical goals and timetables for the implementation of affirmative action measures , taking into account the mission of the GTM - Establishing of procedures for the monitoring and enforcement of the implementation process - Establish procedures to address and resolve disputes regarding implementation and enforcement of EE.
Attendance and punctuality policy	GTM adopted the said policy in 2011. The policy aims to provide a standard attendance and punctuality framework for all employees. Employees are vital to work therefore reliability and consistent attendance is condition of employment.
Performance Management Policy	GTM places performance by all employees at the forefront of service delivery. The GTM adopted PMP in 2011 and it seeks to

	drive performance management across all levels and in synchronization with other human resource management systems and processes such as; HR planning, recruitment and selections, disciplinary and grievance procedures, remunerations and incentive schemes and career pathing and succession planning
Remunerations policy	GTM remuneration policy was adopted in 2011. It commits the Municipality to the enhancement of service delivery to the communities but also to ensure that the employees are remunerated fairly on the endeavours to serve the community.
Transport Allowance policy	Transport allowance policy for GTM was adopted in 2011. Its objectives are to created uniform standards across the municipality to regulate the transport allowance for all employees who qualify and utilize the benefit.
Subsistence and Travel policy	This policy was adopted in 2011. Its objectives are that from time to time representatives from the Municipality travel to other areas in order to, establish and maintain links and relationships with other stakeholders. The policy sets out the basis for the payment of subsistence and travel allowance for the purpose of official travelling.
Leave policy	Leave policy for GTM was adopted in 2011. Is objective is to guide all municipal employees on requirements for applications for various types of leaves available to them.
Occupational Health and Safety policy	Occupational Health and Safety policy was developed in 2011. It intends to promote and maintain acceptable physical, mental ad social wellbeing of the workforce. It also seeks to prevent amongst workers, ill health caused by the working conditions. It also places and maintains workers in a working environment that is adapted to their individual physiological and psychological conditions.
Credit and debt collection policy	GTM approved the CCDCP in 2011. The policy is developed in line with Section 195 (1) of the Constitution that provides that the public administration must be governed by the democratic values and principles enshrined in the Constitution, including- • The promotion of the efficient, economic and effective use of resources; • The provision of services impartially, fairly, equitably and without bias; and • The fact that people's needs must be responded to. Systems Act provides that the administration of a municipality must take measures to prevent corruption; give members of a local community full and accurate information about the level and standard of municipal services that they are entitled to receive; and inform the local community about how the municipality is managed, of the costs involved and the persons in charge.
Indigent policy	GTM approved the indigent policy in 2011 and the policy seeks to ensure that the subsidy scheme for indigent households forms part of the financial management system of Greater Tubatse Municipality and to ensure that the same procedure is followed for each individual case. Grants-in-aid may, within the financial ability of the

	Municipality, be allocated to household owners or tenants of premises who receive electricity (directly from Eskom), refuse removal, water and sewer (rendered per service level agreement for Greater Sekhukhune DM) and assessment rate services, in respect of charges payable to the Municipality for such services.
Investments policy	Investment policy for GTM was approved in 2011 and its purpose is to ensure that investment of surplus funds forms part of the financial management procedures of the Greater Tubatse Local Municipality and to ensure that prudent investment procedures are applied consistently.
Property rates policy	Property rates policy for GTM was approved in 2008. The purpose of this policy is to allow Council to exercise its power to impose rates within a statutory framework, with the aim to enhance certainty, uniformity and simplicity, taking into account the historical imbalances within communities, as well as the burden of rates on the poor. As trustees on behalf of the local community, the Municipality shall adhere to its legislative and moral obligation to ensure it implements this policy to safeguard the monetary value and future service provision invested in property.
Fleet management policy	Fleet management policy for GTM was adopted in 2008. The objective of the Greater Tubatse municipality fleet operations is to provide appropriate vehicles for the different department's operations within the Greater Tubatse municipality to assist these operations fulfil their municipal objectives. The overall objective is to select the best vehicles for the different departmental requirements based on technical and Total Cost of Operation (TCO) criteria. The policy will ensure the effective management and cost control of the fleet within the overall Greater Tubatse municipality and departmental budgets. The current program of the Greater Tubatse municipality is to outsource the core fleet management operations to the service provider. A specific Service Level Agreement (SLA) must be in place with the service provider.
Write off of Irrecoverable debts	The policy was developed and adopted in 2008. The purpose of this policy is to ensure that the principles and procedures for writing off irrecoverable debt are formalized. Ensure that household consumers with no or lower income are not denied a reasonable service and that the municipality is not financially burdened with non-payment of services.
Refuse removal by-law	GTM developed the refuse removal by-law in terms with section 75 (1) of the municipal systems act, 2000. The by-law