



# **RATLOU LOCAL MUNICIPALITY**

**MARCH 2022**

#	SUBJECT	PAGE NUMBER
	MAYOR'S PREFACE	05
	MUNICIPAL MANAGER'S PREFACE	06
1.	EXECUTIVE SUMMARY	07
2.	THE IDP DEVELOPMENT & REVIEW PROCESS	08
3.	DEMOGRAPHIC PROFILE OF THE MUNICIPALITY	09
3.1	SITUATIONAL ANALYSIS	09
3.1.1	INTRODUCTION	09
3.1.2	MUNICIPAL OVERVIEW	09
3.1.3	DEMOGRAPHICS	09-12
3.1.4	HOUSEHOLD INFRASTRUCTURE	12-14
3.1.5	SOCIO ECONOMIC PROFILE	14-19
3.1.6	COMMUNITY NEEDS PER WARD AND VILLAGE	19-44
4.	INTERNAL STRUCTURES OF THE MUNICIPALITY	45
4.1	COUNCIL	45
4.2	POLITICAL LEADERSHIP	45
4.3	MUNICIPAL ADMINISTRATION	46
4.4	MUNICIPAL TOP ORGANIZATIONAL STRUCTURE	47
4.5	MANAGEMENT OF THE IDP PROCESS	47
4.5.1	ROLES & RESPONSIBILITIES FOR THE IDP PROCESS	47
4.5.2	THE INTERGOVERNMENTAL RELATIONS	47-48
5.	2022/2027 IDP & BUDGET SCHEDULE OF ACTIVITIES.	48
6.	ALIGNMENT OF IDP TO GOVT WIDE POLICIES, PLANS, PRIORITIES & TARGETS	48
6.1	IDP STRATEGIC THRUST	48
6.2	AGENDA 2063 "THE AFRICA WE WANT"	49
6.3	SUSTAINABLE DEVELOPMENT GOALS	49-51
6.4	THE NATIONAL DEVELOPMENT PLAN	51-54
6.5	COGTA BACK TO BASICS	54-55
6.6	FOURTEEN NATIONAL OUTCOMES (MEDIUM TERM STRATEGIC FRAMEWORK)	55-57
7.	ALIGNMENT WITH GOVERNMENT GOALS	55-57
8.	RATLOU INSTITUTIONAL ARRANGEMENTS	58
9.	LG KPAS ALIGNED TO PROVINCIAL PRIORITIES, NATIONAL OUTCOMES, NDP & DG	59-60
9.1	NATIONAL GOVERNMENT PRIORITIES	61
9.2	THE GOVERNMENT'S 9-POINT PLAN	62
9.3	THE NEW GROWTH PATH	62-63
9.4	DRAFT NORTH WEST PROVINCIAL DEVELOPMENT PLAN (2013)	63-64
10.	SPATIAL DEVELOPMENT FRAMEWORK (2020 – 2025)	64
10.1	EXECUTIVE SUMMARY	64



11.	MUNICIPAL VISION AND MISSION	65
11.1	VISION, MISSION AND VALUES	66
11.2	IDP PRIORITIES	67
11.3	SWOT ANALYSIS	67-68
12.	THE STRATEGY	68
12.1	MUNICIPAL STRATEGY MAP	69-70
13.	IDP OBJECTIVES, KPIS, TARGETS AND PROJECTS	71
13.1	KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	71-75
13.2	KEY PERFORMANCE AREA: FINANCIAL VIABILITY	76 - 78
13.3	KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	79-80
13.4	KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	81 – 84
13.5	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	85 – 87
13.6	KEY PERFORMANCE AREA: SPATIAL RATIONALE	88
14	PROJECTS	89
14.1	PROJECTS BY SECTOR DEPARTMENTS	90 – 92
15.	FINANCIAL PLAN	92
15.1	RATLOU DRAFT 2022/2027 BUDGET	93 – 103
16.	CAPITAL PROJECTS (INFRASTRUCTURE)	103 -104
17.	INTEGRATION	104 - 116
17.1	INTRODUCTION	
17.2	RATLOU SPATIAL DEVELOPMENT FRAMEWORK	
17.3	RATLOU LAND USE SCHEME	
17.4	RATLOU LOCAL ECONOMIC DEVELOPMENT STRATEGY	
17.5	RATLOU HIV/AIDS POLICY	
17.6	RATLOU SKILLS DEVELOPMENT PLAN (TRAINING AND DEVELOPMENT)	
17.7	RATLOU EMPLOYMENT EQUITY PLAN	
17.8	RATLOU COMPREHENSIVE HUMAN DEVELOPMENT STRATEGY	
17.9	RATLOU STRATEGIC AUDIT PLAN	
17.10	RATLOU RISK MANAGEMENT STRATEGY	
17.11	RATLOU PERFORMANCE MANAGEMENT SYSTEM	
17.12	RATLOU LOCAL INTEGRATED TRANSPORT PLAN (2 <sup>ND</sup> DRAFT)	
17.13	NMMDM DISASTER MANAGEMENT PLAN	
18.	CONCLUSION	117
19.	ANNEXURE	118





## **MAYOR`S PREFACE**

We once again heed the Constitutional imperative which calls upon us as to involve the people in decision making, so that they can own the processes geared towards their own development. This we do, not as an act of charity or benevolence, but as an exercise in building and deepening our democracy, by firmly inculcating transparency and accountability across the board. Every effort has been undertaken to ensure that stakeholders and local municipalities within the district, articulate the direction that we must pursue towards their development, in keeping with Section 34 of the Local Government: Municipal Systems Act, and the national call for municipalities to go back to basics. This we have ensured through stakeholder consultation in different forums and platforms of the local, in order to give meaningful effect to the reviewal of our five-year plan. We are certain that our Integrated Development Plan encompasses the outlook of the people of Ratlou Local Municipality.

The triple challenge, poverty, unemployment, and inequality remains front page challenges of the municipality. The magnitude of these challenges indicates the dire need for us to strengthen private – public partnerships to ensure that all these challenges are addressed holistically with a measure of sustainability; it therefore becomes imperative that we harness our intergovernmental relations (IGR) as a strategic platform.

### **GOOD GOVERNANCE**

The Council has noted regress in terms of audit outcomes in the past financial years. The administration has made a commitment on this front to improve audit outcomes, taking into cognisance MSCOA challenges.

### **REVENUE ENHANCEMENT**

Ratlou Local Municipality is grant dependent and as a result it is unable to fully respond to service delivery challenges that continues to confront the municipality, as a result, a decision has been taken to identify revenue sources, explore investment opportunities in the Municipality so that we better the lives of our communities. The Local Economic Development is mandated through the Office of the Municipal Manager, to plan an Investment Summit in Ratlou in the near future.

I can confirm that, the administration is moving in a right direction to position the Municipality in its rightful place. Let me take this opportunity to thank all councillors for their support, and the administration as led by the Municipal Manager for cooperation and support.

**CLLR MATLHOMOLA JAFTA  
HONOURABLE MAYOR**



## **MUNICIPAL MANAGER PREFACE**

I join his worship, the Honourable Mayor in tabling the Draft 2022/2027 IDP, which serves as a roadmap of Ratlou Municipality development path. This document will inform all operational plans within the municipality, in particular Service Delivery and Budget Implementation Plan (SDBIP); and therefore, ensure the integration of the Performance Management System (PMS) and its assessment.

The Local Government: Municipal Systems Act, (Act No 32 of 2000) chapter 5 five defines integrated development plan as one of the essential functions of a municipality in relation to its developmental agenda and mandate, it should be framed in a way that it incorporates all available resources, such as; human, financial and other related resources.

### **LOCAL ECONOMIC DEVELOPMENT**

The stagnation in the economic growth of the municipality remains a risk and as a result, Town Planning and Development, through LED is mandated to develop Local Economic Development Strategy. The identification of and the attraction of potential investors to our municipality needs to take centre stage.

### **GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

The management has identified some risks of the institution which are:

- Climate Change
- Grant Dependency
- Municipal Standard Charter of Accounts
- Inadequate revenue sources
- Negative Audit opinion

Compliance with systems and legislation as informed by Five Key Performance Areas of the Municipality is being attended to. The institutionalisation of public participation has been identified as a way to go to ensure and to enhance legitimacy.

I also take this opportunity to thank my administration in ensuring that the vision of Council is implemented and also to thank all Councillors for their support and the political leadership.

**TEBOGO CHANDA**  
**MUNICIPAL MANAGER**



## 1. EXECUTIVE SUMMARY

Ratlou Local Municipality (RLM) is required by Section 25 of the Local Government: Municipal Systems Act 32 of 2000 to develop a 5-year plan i.e. Integrated Development Plan (IDP) that will guide planning of the entire space. This plan has to be reviewed annually to take stock of what has happened and review the order of priorities.

This legal requirement obligation further requires the municipality to consider all developments planned by all parties and ensure synergy. In addition to the legal requirement for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act 32 of 2000 also requires that:

- The IDP be implemented;
- The Municipality monitors and evaluates its performance with regards to the IDP's implementation;
- The IDP be reviewed annually to effect necessary changes and improvements. Section 34 further states that: "A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand."

The **Vision** of Ratlou Local Municipality is to be a **"Performance-driven and participatory local municipality"**.

The **Mission** is **"To provide excellent services through consultation for sustainable development"**.

A list of needs was compiled and council selected the following as key priorities:

- Provision of Water and Sanitation,
- Job Creation,
- Poverty Alleviation,
- Provision of Electricity,
- Improved Roads and Community Infrastructure,
- Reduction of HIV and AIDS Infections and other Diseases,
- Improve Government Facilities Services to the Community,
- Create Safe and Secured Environment, Housing Development



## 2. THE IDP DEVELOPMENT AND REVIEW PROCESS

In September 2021, Ratlou Local Municipality adopted its IDP Process Plan. This Process Plan outlines the time frames of scheduled events/activities, structures involved and their respective roles and responsibilities. The IDP Process Plan outlines in detail, the way in which the RLM embarked on its 2022-2027 IDP development and Budget processes from its commencement.

Organizational arrangements were put in place as per the IDP Process Plan and all legislative prescripts were adhered to. Of particular note, the current state of disaster in the Republic, (Covid 19) have made it impossible to fully implement the Plan.

The IDP/Budget Steering Committee has executed its mandate in terms of the adopted IDP Process Plan and ensured the achievements of key milestones and deliverables. Particular attention was paid to the IDP, SDBIP & Budget linkages, district-wide analysis, integration and alignment of local, district and provincial plans. In the process of developing the IDP and the Budget,

The draft reviewed IDP and Budget for 2022/2027 will be tabled in Council on the 30<sup>th</sup> March 2022. The document will be widely publicised for comments before being tabled to Council for adoption in May 2022.

### Relevant Documents for The IDP Development

The following documentation should be read with the IDP:

- Local Government: Municipal Systems Act and relevant regulations.
- IDP Guide Pack, with specific reference to Guide 3 and Guide 6.
- Ratlou LM IDP/PMS/Budget Process Plan.
- Various sector plans and programmes.
- RLM Performance Management Framework.
- Provincial Development goals.
- Provincial Spatial Development Plan (PSDP).
- National Spatial Development Plan (NSDP).
- National Development Plan.
- Local Municipalities' Long-Term Plans. v. Alignment with National and Provincial Programs

The following National programs informed the IDP process:

- Manifesto of the Ruling Party
- State of the Nation Address (SONA)
- State of the Province Address (SOPA)
- The District Development Model.
- State of Local Government in South Africa
- Municipal Demarcation Board Reports
- Municipal Powers & Functions
- King III Report & Code on Good Governance for South Africa
- 12 Outcomes of Government – Role of Local Government
- Back to Basics



## 3. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

### 3.1. SITUATIONAL ANALYSIS

#### 3.1.1 Introduction

This section contains an overview of the status quo of the internal and external environment of Ratlou Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality from demographics, household infrastructure and development.

The statistics used here are derived from the *Census 2011, Census Community Survey 2016, Global Insight and own municipal data*. This data, Census Community Survey 2016 provides a more recent picture of development in the municipal area since the 2011 Census.

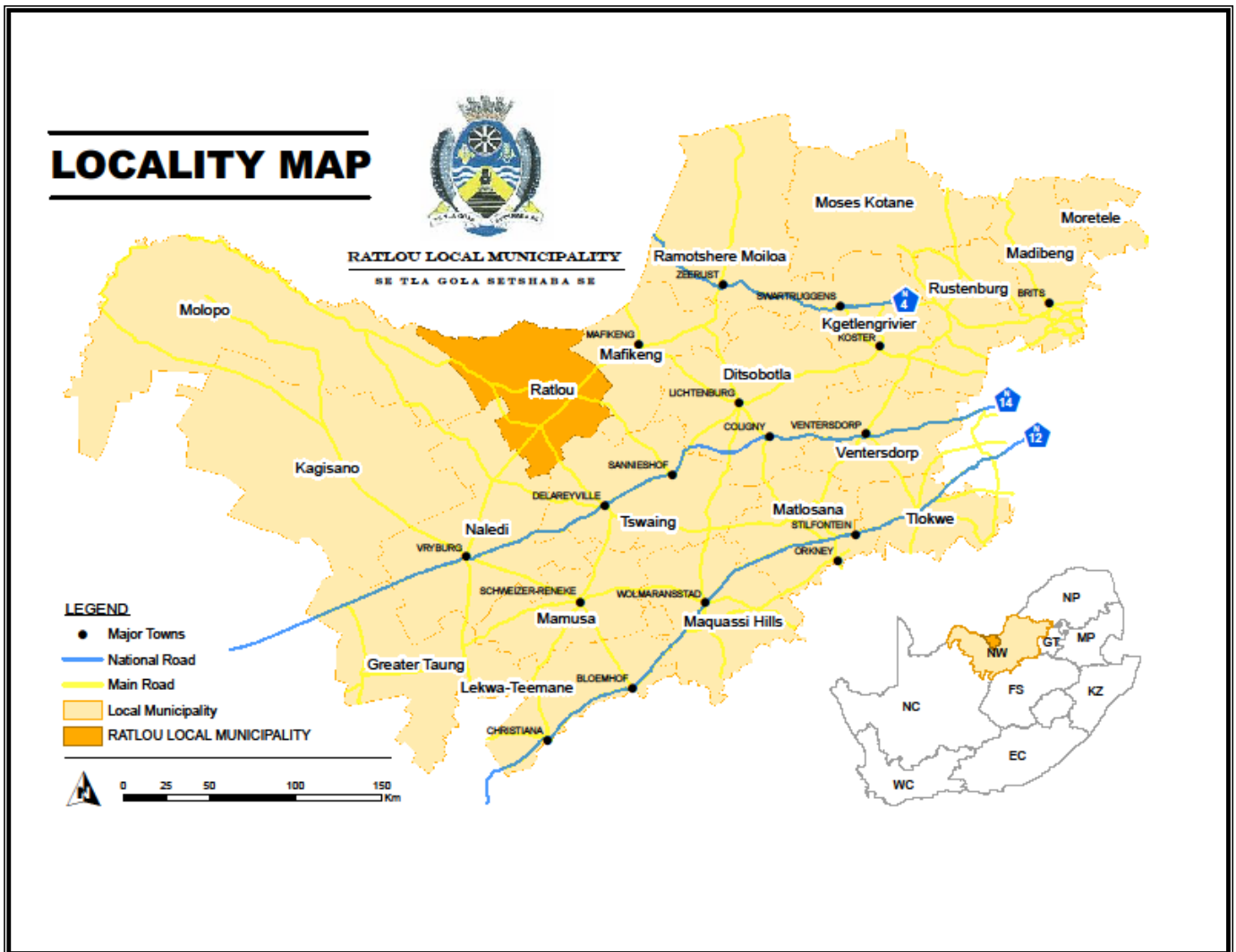
The availability of the 2016 Census Community Survey and own municipal data enabled us to analyse the development in the municipal area. In each of the areas covered by the statistics, a comparison is made between what was the level of development in 2001 and the situation in 2011. In this way the reader is able to make conclusions on whether there was real development in Ratlou Local Municipality or not.

#### 3.1.2 Municipal Overview

Ratlou Local Municipality is a Category B municipality situated in the Ngaka Modiri Molema District Municipality in the North West Province. The municipality is predominantly rural in nature and is constituted by about 26 villages and commercial farms. The size of municipal area is 14, 618 km<sup>2</sup> with a population density of 24.37 per square kilometre and is divided into 14 wards.

According to the IHS Markit Regional eXplorer version 2112, there are about 118 000 people residing in Ratlou Local Municipality.





Locality Map of Ratlou Local Municipality (Source: Ratlou Spatial Development Framework 2012 – 2017)

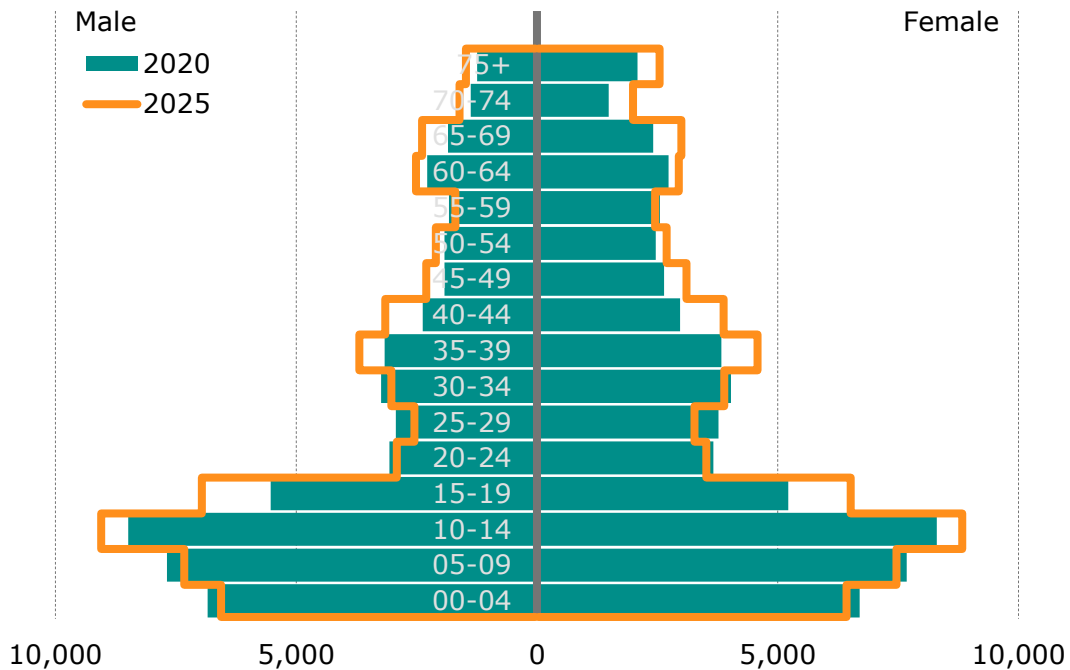
### 3.1.3 Demographics

This section will provide the statistical data relating to the Ratlou Local Municipality's population based on factors such as age, race, sex, and economic status, level of education, income level and employment, among others.

- **Total Population**

With 118 000 people, the Ratlou Local Municipality housed 0.2% of South Africa's total population in 2020. Between 2010 and 2020 the population growth averaged 0.86% per annum which is about half than the growth rate of South Africa as a whole (1.59%). Compared to Ngaka Modiri Molema's average annual growth rate (1.47%), the growth rate in Ratlou's population at 0.86% was significantly lower than that of the district municipality.

## Population structure Ratlou, 2020 vs. 2025



*Source: IHS Markit Regional eXplorer version 2112*

The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

- In 2020, there is a significantly larger share of young working age people between 20 and 34 (17.5%), compared to what is estimated in 2025 (15.2%). This age category of young working age population will decrease over time.
- The fertility rate in 2025 is estimated to be significantly higher compared to that experienced in 2020.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (36.1%) in 2025 when compared to 2020 (38.6%).

In 2020, the female population for the 20 to 34 years age group amounts to 9.7% of the total female population while the male population group for the same age amounts to 7.8% of the total male population. In 2025, the male working age population at 6.7% does not exceed that of the female population working age population at 8.4%, although both are at a lower level compared to 2020.



- **Population Group**

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	6,620	6,710	25	48	45	63
05-09	7,610	7,570	23	61	26	34
10-14	8,240	8,420	31	32	27	27
15-19	5,160	5,490	18	8	34	30
20-24	3,610	2,960	15	29	35	29
25-29	3,690	2,760	41	47	17	49
30-34	3,970	3,030	44	98	4	23
35-39	3,770	3,070	27	55	22	13
40-44	2,920	2,300	18	25	22	24
45-49	2,600	1,880	24	24	17	10
50-54	2,440	1,850	18	23	15	34
55-59	2,490	1,780	41	37	20	3
60-64	2,670	2,210	46	41	17	21
65-69	2,380	1,810	25	28	12	16
70-74	1,430	1,350	46	24	7	0
75+	2,030	1,190	46	35	4	14
<b>Total</b>	<b>61,600</b>	<b>54,400</b>	<b>488</b>	<b>616</b>	<b>325</b>	<b>389</b>

- **Household Size**

In 2020, the Ratlou Local Municipality comprised of 30 300 households. This equates to an average annual growth rate of 1.08% in the number of households from 2010 to 2020. With an average annual growth rate of 0.86% in the total population, the average household size in the Ratlou Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2010 decreased from approximately 4 individuals per household to 3.9 persons per household in 2020.

Municipality	Total Population			Total Number of Household			Average Household Size		
	2001	2011	2020	2001	2011	2020	2001	2011	2020
<b>DC38: NMMDM</b>	748254	823546	977 000	180454	227001	270 000	4,1	3,6	3,6
<b>NW381: Ratlou</b>	105544	107339	118 000	23068	26889	30 300	4,6	4,0	3,9

### 3.1.4 Household Infrastructure

- **Housing**

There are three types of housing structures in Ratlou which are distinct as follows:

- Formal Dwelling - a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in a backyard or rooms of flat let elsewhere.
- Informal Dwelling - makeshift structure not approved by a local authority and not intended as a permanent dwelling. Typically built with found materials (corrugated iron, cardboard, plastic etc.).
- Traditional dwelling - a dwelling made primarily of clay, mud, reeds or other locally available natural materials, this is a general term that includes huts, roundavels etc.



Census 2011 shows that number of formal dwelling units have significantly increased since 1996. This could be attributed to improved income and RDP housing developments that have taken place over the period.

Municipality	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	2001	2011	2020	2001	2011	2020	2001	2011	2020
DC38:NMMDM	148909	186493	212 023	19650	28618	31 859	11396	8016	14 272
NW381: Ratlou	19785	24122	24 501	1162	1413	3 395	2089	953	1 185

Ratlou Local Municipality had a total number of 464 (1.60% of total households) very formal dwelling units, a total of 24 000 (82.65% of total households) formal dwelling units and a total number of 3 400 (11.68% of total households) informal dwelling units.

- **Portable Water**

Ratlou Local Municipality had a total number of 1 620 (or 5.58%) households with piped water inside the dwelling, a total of 1 950 (6.70%) households had piped water inside the yard and a total number of 388 (1.33%) households had no formal piped water.

Municipality	Piped Tap Water			Piped Tap Outside the Yard			None		
	2001	2011	2020	2001	2011	2020	2001	2011	2020
DC38: NMMDM	77183	116441	129 688	63181	78916	125 285	40089	31644	3 232
NW381: Ratlou	2078	4269	3 570	13597	19277	25 123	7393	3343	388

- **Sanitation**

Ratlou Local Municipality had a total number of 1 380 flush toilets (4.75% of total households), 14 000 Ventilation Improved Pit (VIP) (48.17% of total households) and 11 400 (39.26%) of total households' pit toilets.

Municipality	Flush/Chemical Toilet			Pit Latrine			Bucket Toilet			None		
	2001	2011	2020	2001	2011	2020	2001	2011	2020	2001	2011	2020
DC38:NMMDM	52804	72836	83204	106778	130005	161827	4596	2774	1343	16276	17078	11753
NW381: Ratlou	585	1324	1381	18748	21488	25425	57	65	0	3677	3376	2247

There are no bucket toilets in the municipal area contrary to Census 2011.

- **Electricity**

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).



Municipality	Lighting			Lighting & other purpose			Not using electricity		
	2001	2011	2020	2001	2011	2020	2001	2011	2020
<b>DC38:NMMDM</b>	127846	182600	16182	76525	125531	211193	77218	155141	30778
<b>NW381: Ratlou</b>	17615	22498	3324	5974	13095	22516	5831	16478	3241

The municipal Indigent Register has 17 540 households of which 6675 are receiving free basic electricity.

- **Refuse Removal**

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all.

Municipality	Removed by local authority			Communal/Own refuse dump			No rubbish disposal		
	2001	2011	2020	2001	2011	2020	2001	2011	2020
<b>DC38:NMMDM</b>	44013	83489	117127	122063	126676	133950	14378	13980	7077
<b>NW381: Ratlou</b>	91	350	549	21319	23920	27407	1658	2373	1125

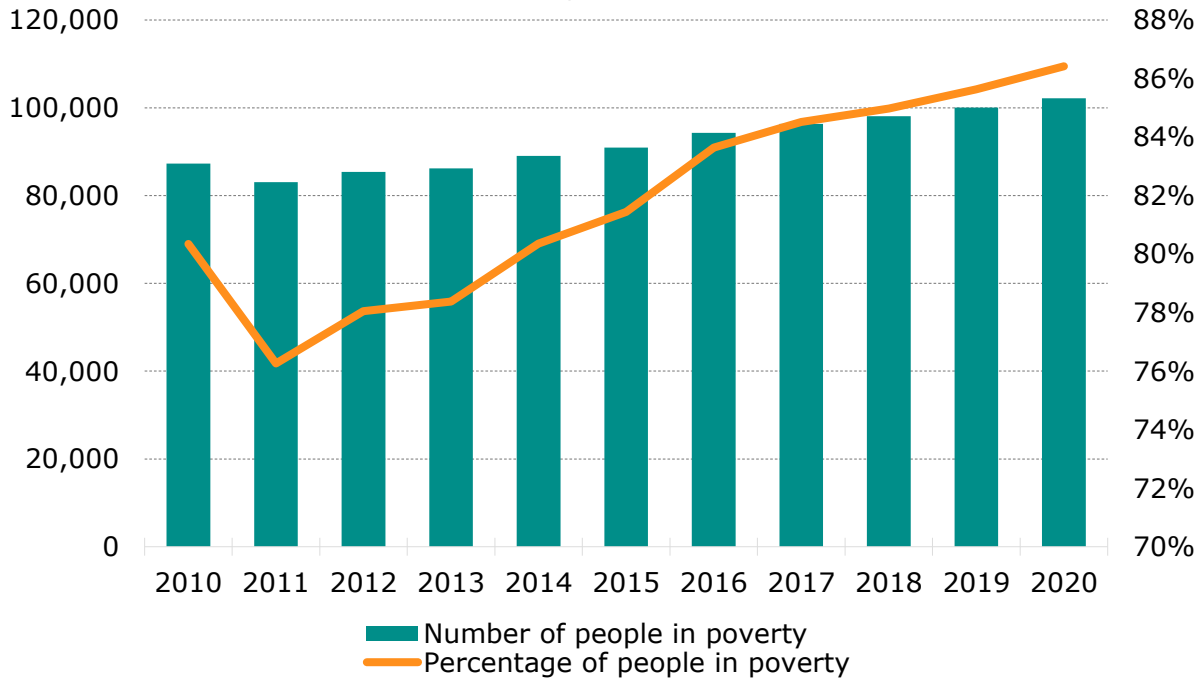
Community Works Programme (CWP) and Expanded Public Works Programme (EPWP) are being used for community cleaning within the municipal area.

### 3.1.5 Socio-Economic Profile

- **Poverty**

**Definition:** The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. These variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

## Number and percentage of people in poverty Ratlou, 2010-2020



*Source: IHS Markit Regional eXplorer version 2112*

In 2020, there were 102 000 people living in poverty, using the upper poverty line definition, across Ratlou Local Municipality - this is 17.12% higher than the 87 300 in 2010. The percentage of people living in poverty has increased from 80.35% in 2010 to 86.42% in 2020, which indicates an increase of -6.07 percentage points.

In 2020, the population group with the highest percentage of people living in poverty was the White population group with a total of 2.6% people living in poverty, using the upper poverty line definition. The proportion of the White population group, living in poverty, decreased by -1.53 percentage points, as can be seen by the change from 1.06% in 2010 to 2.58% in 2020. In 2020 87.57% of the African population group lived in poverty, as compared to the 81.16% in 2010.

### Education

Within Ratlou Local Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of -3.29%, while the number of people within the 'matric only' category, increased from 5,750 to 9,640. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.43%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 5.33%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.



	Ratlou	Ngaka Modiri Molema	North-West	National Total	Ratlou as % of district municipality	Ratlou as % of province	Ratlou as % of national
No schooling	10,900	57,300	188,000	1,840,000	19.1%	5.8%	0.59%
Grade 0-2	2,760	14,900	51,400	563,000	18.5%	5.4%	0.49%
Grade 3-6	12,000	72,800	279,000	2,920,000	16.5%	4.3%	0.41%
Grade 7-9	12,300	99,700	477,000	6,050,000	12.4%	2.6%	0.20%
Grade 10-11	11,900	118,000	609,000	9,440,000	10.1%	1.9%	0.13%
Certificate / diploma without matric	80	1,960	8,550	196,000	4.1%	0.9%	0.04%
Matric only	9,640	149,000	799,000	12,000,000	6.5%	1.2%	0.08%
Matric certificate / diploma	1,630	28,700	136,000	2,550,000	5.7%	1.2%	0.06%
Matric Bachelor's degree	782	21,500	89,400	1,720,000	3.6%	0.9%	0.05%
Matric Postgrad degree	299	9,260	42,200	863,000	3.2%	0.7%	0.03%

## • Employment

In 2020, Ratlou employed 14 800 people which is 8.53% of the total employment in Ngaka Modiri Molema District Municipality (174 000), 1.68% of total employment in North-West Province (884 000), and 0.09% of the total employment of 15.7 million in South Africa. Employment within Ratlou increased annually at an average rate of 2.11% from 2010 to 2020. The Ratlou Local Municipality average annual employment growth rate of 2.11% exceeds the average annual labour force growth rate of 1.77% resulting in unemployment decreasing from 40.92% in 2010 to 43.84% in 2020 in the local municipality

### TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - RATLOU AND THE REST OF NGAKA MODIRI MOLEMA, 2020 [NUMBERS]

	Ratlou	Tswaing	Mahikeng	Ditsobotla	Ramotshere Moiloa	Total Ngaka Modiri Molema
Agriculture	1,600	3,310	2,790	5,640	1,880	15,217
Mining	265	155	739	499	1,180	2,840
Manufacturing	399	707	2,800	2,880	1,160	7,958
Electricity	67	80	331	176	64	719
Construction	703	703	4,490	2,050	1,430	9,386
Trade	2,900	3,850	15,200	9,690	4,740	36,368
Transport	502	709	2,640	1,710	706	6,262
Finance	1,800	1,340	12,200	4,450	2,200	22,016
Community services	5,000	4,920	29,300	10,500	8,130	57,823
Households	1,570	2,290	4,500	4,490	2,150	15,007
<b>Total</b>	<b>14,800</b>	<b>18,100</b>	<b>75,000</b>	<b>42,100</b>	<b>23,700</b>	<b>173,596</b>

Source: IHS Markit Regional eXplorer version 2112

In 2020, the unemployment rate in Ratlou Local Municipality (based on the official definition of unemployment) was **43.84%**, which is an increase of 2.91 percentage points. The unemployment rate in Ratlou Local Municipality is higher than that of Ngaka Modiri Molema.



- **Tourism**

TABLE 1. TOURISM CAN BE DEFINED AS THE NON-COMMERCIAL ORGANISATION PLUS OPERATION OF VACATIONS AND VISITS TO A PLACE OF INTEREST. WHETHER YOU VISIT A RELATIVE OR FRIEND, TRAVEL FOR BUSINESS PURPOSES, GO ON HOLIDAY OR ON MEDICAL AND RELIGIOUS TRIPS - THESE ARE ALL

TABLE 2. NUMBER OF TRIPS BY PURPOSE OF TRIPS - RATLOU LOCAL MUNICIPALITY, 2010-2020 [NUMBER PERCENTAGE]

	Leisure Holiday	/ Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2010	1,830	2,040	46,500	4,220	54,500
2011	1,620	2,050	39,700	4,240	47,600
2012	1,480	1,970	39,000	4,150	46,600
2013	1,280	1,730	42,200	3,300	48,500
2014	1,220	1,500	44,400	3,150	50,300
2015	1,210	1,220	45,300	2,640	50,400
2016	1,260	1,160	46,700	2,550	51,700
2017	1,440	991	46,800	2,450	51,700
2018	1,590	940	46,400	2,130	51,100
2019	1,960	976	45,400	1,960	50,300
2020	1,020	351	19,700	751	21,800
	<b>Average Annual growth</b>				
2010-2020	<b>-5.69%</b>	<b>-16.14%</b>	<b>-8.21%</b>	<b>-15.85%</b>	<b>-8.75%</b>

Source: IHS Markit Regional eXplorer version 2112

In Ratlou Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2010 (1 830) to 2020 (1 020) at -5.69%. Visits to friends and relatives recorded the highest number of visits in 2020 at 19 700, with an average annual growth rate of -8.21%. The tourism type that recorded the lowest growth was Business tourism with an average annual growth rate of -16.14% from 2010 (2 040) to 2020 (351).

- **Household Income**

- The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.
- Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.



- **HOUSEHOLDS BY INCOME CATEGORY - RATLOU, NGAKA MODIRI MOLEMA, NORTH-WEST AND NATIONAL TOTAL, 2020 [NUMBER PERCENTAGE]**

	Ratlou	Ngaka Modiri Molema	North-West	National Total	Ratlou as % of district municipality	Ratlou as % of province	Ratlou as % of national
0-2400	4	31	148	1,760	13.1%	2.8%	0.23%
2400-6000	84	608	2,860	35,000	13.9%	3.0%	0.24%
6000-12000	848	5,930	27,800	340,000	14.3%	3.1%	0.25%
12000-18000	1,740	11,800	54,000	665,000	14.8%	3.2%	0.26%
18000-30000	5,120	34,900	148,000	1,850,000	14.7%	3.5%	0.28%
30000-42000	5,270	36,000	150,000	1,860,000	14.6%	3.5%	0.28%
42000-54000	4,010	29,200	129,000	1,630,000	13.7%	3.1%	0.25%
54000-72000	3,680	29,300	136,000	1,750,000	12.6%	2.7%	0.21%
72000-96000	3,100	26,700	127,000	1,590,000	11.6%	2.4%	0.20%
96000-132000	2,060	22,400	118,000	1,480,000	9.2%	1.7%	0.14%
132000-192000	1,480	20,300	104,000	1,430,000	7.3%	1.4%	0.10%
192000-360000	1,280	23,000	124,000	1,850,000	5.6%	1.0%	0.07%
360000-600000	525	11,900	71,600	1,170,000	4.4%	0.7%	0.04%
600000-1200000	290	8,370	55,100	973,000	3.5%	0.5%	0.03%
1200000-2400000	61	2,230	16,700	309,000	2.8%	0.4%	0.02%
2400000+	7	266	2,230	44,800	2.8%	0.3%	0.02%
<b>Total</b>	<b>29,600</b>	<b>263,000</b>	<b>1,270,000</b>	<b>17,000,000</b>	<b>11.2%</b>	<b>2.3%</b>	<b>0.17%</b>

Source: IHS Markit Regional eXplorer version 2112

- **HIV/AIDS Profile**

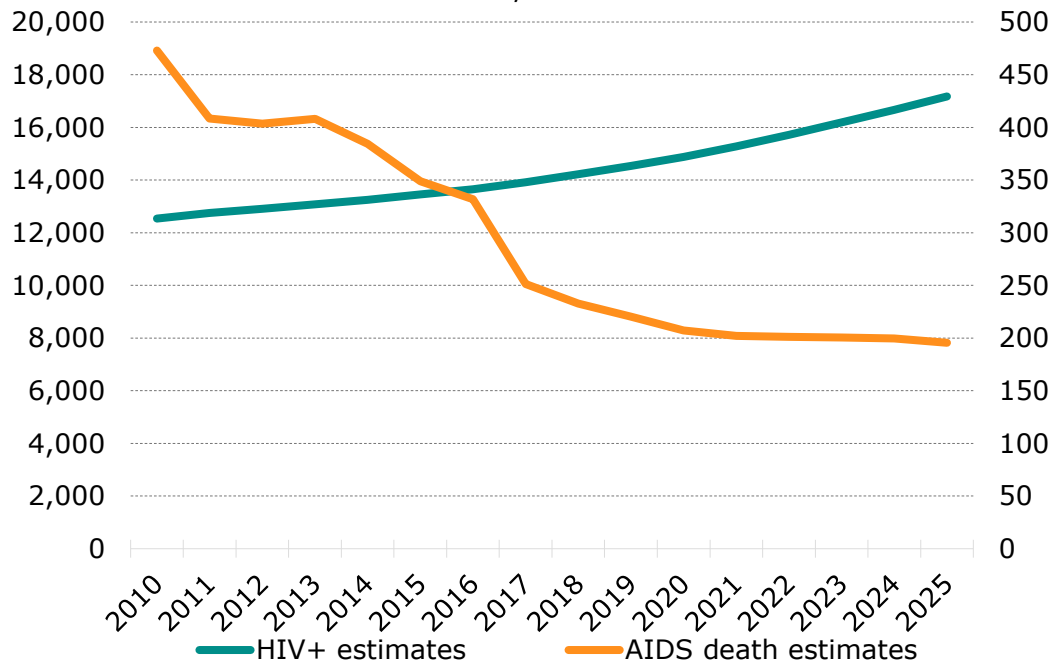
HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

In 2020, 14 900 people in the Ratlou Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.72% since 2010, and in 2020 represented 12.58% of the local municipality's total population. The Ngaka Modiri Molema District Municipality had an average annual growth rate of 2.26% from 2010 to 2020 in the number of people infected with HIV, which is higher than that of the Ratlou Local Municipality. The number of infections in the North-West Province increased from 458,000 in 2010 to 586,000 in 2020. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.



## HIV+ estimates and AIDS death estimates

Ratlou, 2010-2025



Source: IHS Markit Regional eXplorer version 2112

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 473 in 2010 and 207 for 2020. This number denotes an decrease from 2010 to 2020 with a high average annual rate of -7.92% (or -266 people). For the year 2020, they represented 0.18% of the total population of the entire local municipality.

*The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.*

### 3.1.6 Community Needs per Ward and Village

This IDP development has been an extensive stakeholder engagement process (mainly through the IDP Community consultations) from 21 – 29 May 2019 until when the Process Plan was adopted leading to the Draft IDP/ Budget adoption. Refer to **Annexure A** for details.

The table below outlines comments and inputs that community members had raised across all sectors during the stakeholder engagement sessions indicated here above.



						Government Plans		
Name of Area	Opportunities	Developments after 1994	Population	Challenges	Responsible Institution	Short (22/23)	Medium (23/24)	Long (2020/22)
Dingateng (Ward 01)	Livestock Farming Large Stock Eg. Cattle  Small Stock e.g Goat & Sheep  Feedlot  Ipatleng Vegetable Garden	Dingateng Community Hall	<b>898</b> 404 M & 494 F (Census 2011)	Clinic & Ambulance	Dept. Health	Periodic Mobile Clinic Services	Provision of Health Post	Lack of Health Facilities
		MTN Communication Tower		Sports Ground	Ratlou LM	Identify the need	Budget allocation	Implementatio n of the project
		Upgrading of Bulk Water		School Bus	Dept. Education & Sport Developme nt	Provision of Scholar Transport to nearby schools	Phase-in the additional grades & Provide Temporary Class Rooms	Construction of additional class rooms
		VIP Toilets		Electricity infills & Extension	Eskom	Identify households	Submit project list to eskom	Implementatio n of the project
		Construction of Primary School		Sanitation	DLG & HS	Verification of Beneficiaries and submission of needs to DLGHS	Provision of Sanitation	-
		Renovation of ECD		Renovatio n & Sanitation of Dingateng P School	Dept. Education & Sport Developme nt	Planning	Budgeting	Renovation of school
		Lack of Educational Facilities (for ECD)		High Mast Lights	Ratlou LM	Planning	Budgeting	Project Implementatio n
				Fencing of Cemeterie s	Ratlou LM	Identification of households	Provision of budget	Implementatio n of project



Name of Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mabule	Livestock Beef Nguni Goats  Poultry  Foodplots Arts and craft  Barolong Traditional heritage : mmino le motanso ;	Roads 1995/6		Tarring of Bray Road (D414)	Department of Public Works & Roads	Blading of the current road	Blading of the current road	Budgeting and commencement of the project
		Clinic 2007/8		Water Shortages & extension to RDP Standard	NMMDM & Sedibeng water	Perform a study to determine the capacity of the current reservoirs	Planning and budgeting	Implementation of the project
		Primary School extension 2008/9		High Mast Lights	Ratlou LM	Assessment of current backlog	Budgeting and implementation	Budgeting and commencement of the project
		Electricity supply 1999/		Maintenance of Community Hall	Ratlou LM	Assessment of maintenance required	Implementation of the project	Implementation of the project
		Animal handling facility 2016		Dam	Sedibeng Water, NMMDM & DWA	Assessment of status of water availability	Budgeting and implementation	Budgeting and commencement of the project
		Internal roads		Clinic - shortage of staff	Department of Health	Assessment of the need and provision of ambulance services	Strengthening of services	Appointment of extra personnel and extension of hrs
		VIP Toilets/sanitation		Employment	Ratlou LM & Sector Departments	Implement government programs	Implement government programs	Implement government programs
		126 Disaster houses 2008/9		Renovation & Extension Ntshidi Secondary School	Education & Sport and Roads & Public Works	Assessment of renovations required	Implementation of the project	Implementation of the project
		Water 1998/9		Fencing of cemeteries	Ratlou LM	Identify households	Implementation of the project	Completion of the project
		Community Hall		Inspection of Shops	Ratlou LM, NMMDM	Development of timetable	Implementation of timetable	Implementation of timetable

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mathateng	Livestock Farming	Low Cost Housing Community Hall Water Upgrading & Extension LED Projects Electrification of households	01	High School	Dept. of Education	Do a feasibility study	Process the feasibility study results	
				Two Room Clinic (Health Post)	Department of Health	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
				Tarring of Road-Link from D414	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Extension of water Reticulation	NMMDM & Sedibeng Water	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Shopping Centre	Ratlou LM & PPP	Need analysis		
				Cover ground	Ratlou LM	Need analysis	Budget source	
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Community Hall	Ratlou LM	Maintenance	Regular Maintenance	
Signage	Ratlou LM	Identification of potential projects	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects				



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Masamane	Livestock Farming	Low Cost Housing Bakery Construction of Gravel Roads Water Supply Community Hall Electrification of Households	01	24 Hours Clinic & Ambulance	Department of Health	Conduct assessment of the problem	Implement project	
				Road Link: D414 – Z438 (from Masamane to Matloding)	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Water Extension (and provision of Water Reservoir)	NMMDM & Sedibeng Water	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Sanitation	LG & HS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Tshidilamolomo	Livestock Farming	High Mast Lights Water Upgrading Stadium Auction Kraals/Pens Electrification of Households	01	Renovation of Marumuloa Middle School	Education & Sport Development and Public Works	Assessment of renovations required	Implementation of the project	Implementation of the project
				Internal Roads	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Water for Livestock	READ	Need assessment	Implementation of the project	Implementation of the project
				Tarred Road between Tshidilamolomo & Matloding Tarred road to Dingateng	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Water Extension	NMMDM & Sedibeng Water	Identify the beneficiaries	Budgeting and implementation	Completion of the project
				Electricity infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Completion of the project
				Sanitation (Toilets)	LG & HS	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Additional High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				Fire Station	NMMDM	Conduct assessment of need	Budgeting and implementation	Completion of the project
Makgori	Livestock Farming	Community Hall Water Upgrading Electrification of Households	01	Electrification of Boreholes	NMMDM & Sedibeng Water	Conduct assessment of need and develop a plan	Budgeting and implementation	Completion of the project
				Electricity in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Completion of the project
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				RDP Houses and Emergency/ Disaster Houses	LG & HS	Compile list of beneficiaries and repair	Budgeting and commencement of the project	Completion of the project



						damaged houses		
				Sanitation at Schools	Education & Sport Development	Conduct assessment study	Implementation of the project	Implementation of the project
				Renovation of School	Education & Sport Development	Assessment of renovations required	Implementation of the project	Implementation of the project
				Sanitation (VIP Toilets)	LG & HS	Conduct assessment study	Implementation of the project	Implementation of the project
				Two Roomed Clinic (Health Post)	Health	Provision of mobile health services	Strengthening of mobile health services	Strengthening of mobile health services
Makgobistad (Ward 02)	Livestock Farming Border Crossing	Low Cost Housing Library Sport Stadium High Mast Lights leC Community Hall Electrification of Households	02	Job Creation through Agricultural Projects	READ & Ratlou LM	Establishment of Cooperatives	Implementation of the project	
				RDP In fills	Eskom	Infills of RDP		
				Sanitation (VIP Toilets)	LG & HS	Sanitation in the village	Verification of Beneficiaries	Implementation of the project
				Water Reticulation	NMMDM & Sedibeng Water	Borehole & Engine Refurbishment † Solar/Electrification of Boreholes	Budgeting and commencement of the project	Completion of the project
				Maintenance of Internal Roads	Ratlou LM	Gravelling of internal roads	Gravelling of internal roads	Gravelling of internal roads
				High Rate of Unemployment	Ratlou LM & Sector Departments	Job creation through LED, EPWP, CWP	Job creation through LED, EPWP, CWP	Job creation through LED, EPWP, CWP
				Equipping of Community Library	CATA	CATA to purchase equipment for the Library	Implementation of the project	
				Construction Shopping Complex	Ratlou LM & PPP	Constructions and development of shopping complex	Provision of budget and implementation	
				Operationalization of the IEC	Ratlou LM, DoE & Sasol	Service provider to utilize the IEC	Service provider to utilize the IEC	Service provider to utilize the IEC
				Ambulance for Makgobistad Health Centre	Health	Purchasing ambulance for Makgobistad	Maintenance of the Ambulance	Maintenance of the Ambulance
				Tarring of Z434 Road (Makgobistad, Loporung to Selossha)	Public Works & Roads	Tarring of Z434 road	Provision of budget and implementation	Continue with implementation and continuous monitoring of the project
				Skills Development Centre	Ratlou LM	Establishment of Skills Development centre	Budget and project implementation	Completion of the project
				Electricity in fills & extension	Eskom	Infills and extension of electricity in the village	Budget and project implementation	Completion of the project

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Sasane (Ward 02)				District Road	NMMDM	Need assessment	Implementation of the project	Implementation of the project
				RDP	Dept. of LG & HS	Identification of beneficiaries	Submit housing needs to LG & HS	Budget provision
				Clinic	Dept. of Health	Need assessment	Implementation of the project	Implementation of the project
				Electricity extensions & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	
				EPWP	Ratlou LM	Need assessment	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				High Mast Lights	Ratlou LM	Planning	Budget allocation	Implementation
Selesha (Ward 02)				Electricity	Eskom	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Community Hall	Ratlou LM	Feasibility Study	Planning & Budgeting	Project Implementation
				Internal Roads	Ratlou LM	Maintenance Plan Development	Continuous Maintenance	Continuous Maintenance
				Construction of Internal Roads to Cemeteries	Ratlou LM	Identification of internal Roads	Development of Maintenance Plan	Maintenance of roads
				Clinic/Maintenance of existing one	Dept. of Health	Maintenance Plan	Implementation of Maintenance Plan	Implementation of Maintenance Plan
				Fulltime Nurse	Dept. of Health	Need analysis	Provision of budget and implementation	Continue with implementation and continuous monitoring
				Construction of Bridge	Dept. of Public Works	Identification of potential project	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Network Tower	Icasa	Identification of potential project	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Electricity for Water Pumps	NMMDM & Sedibeng Water	Need analysis	Project Costing	Budgeting
				Job Creation/Permanent	Ratlou LM	Implementation of Gvt programs	Implementation of Gvt programs	Implementation of Gvt programs
				Demarcation Camps	READ	Need assessment	Implementation of the project	Implementation of the project
				EPWP?CWP	Ratlou LM	Identification of potential project	Implementation of the project	Implementation of the project
				RDP Houses	Dept. of LG & HS	Identification of Beneficiaries	Submission of Beneficiaries List	Budgeting
				Learner ships	Ratlou LM	Advertisement of available posts	Advertisement of available posts	Advertisement of available posts
				Agricultural Assistance	READ	Business Plan Development	Reference to funding agencies	
				School	Dept. of Education	Need analysis	Analysis report	
				Land care	READ	Need assessment	Implementation of the project	Implementation of the project
Logagane (Ward 02)				Water crisis for livestock & Community	READ	Need assessment	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Electricity Extensions & In fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	



				Job Creation	Ratlou LM & FEED	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Resuscitation of Cooperatives	Ratlou LM	Brick making opportunities	Seek funding from Private companies	Implementation of the project
				Internal Roads gravelling	Ratlou LM	Blading of road	Regular blading of road	Budget for regravelling of road
				Clinic	Dept. of Health	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Loporung Ward 02				RDP Houses & Sanitation	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Learner ships for Matriculants	Ratlou LM	Identify qualifying learners	Provide budget and placement	Completion of the project
				SRD & Telecommunication Tower	Sentech & Dept. of Communications	Conduct assessment of the problem	Implement project to extent coverage	
				High rate of unemployment	Ratlou LM	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Water taps in new stands	NMMDM & Sedibeng Water	Compile list of households without water	Budgeting and commencement of the project	Completion of the project
				Storm Water Control/ Management	NMMDM, Ratlou LM & Public Works	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Maintenance of Internal Roads	Ratlou LM	Assessment of maintenance needs and development of regular maintenance plan	Regular maintenance	Regular maintenance
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
Ditloung				Water Short termages	NMMDM & Sedibeng Water	Assessment of need	Budgeting and commencement of the project	Completion of the project
				Water for livestock	NMMDM & Sedibeng Water	Need assessment	Implementation of the project	Implementation of the project
				RDP Houses & Sanitation	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
Mayaeyane				Electricity	Ratlou LM	Identification of Beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Scholar & Public Transport from Mayaeyane to Makgobistadt and Mahikeng	Dept. of Education & Transport	Confirmation of learners	Appointment of the service provider	Implementation and regular monitoring
				Road	Dept. of Public Works	Feasibility study	Budgeting and commencement of the project	Completion of the project
				High Mast Lights	Ratlou LM	Need assessment	Implementation of the project	Implementation of the project
				Unemployment Intervention	Ratlou LM & Sector Departments	Continuous implementation of Government programs	Continuous implementation of Government programs	Continuous implementation of Government programs
				Community Hall	Ratlou LM	Impact Assessment	Planning & Budgeting	Implementation
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project



				Water for livestock	READ	Need assessment	Implementation of the project	Implementation of the project
				Skills Development Centre	Ratlou LM	Need assessment	Implementation of the project	Implementation of the project
				Cemetery Sites	Traditional Authority	Engagement with Dikgosi	Engagement with Dikgosi	Engagement with Dikgosi

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Disaneng (Ward 03)				Foot bridges for Senobolo & Ditshetlong	Ratlou LM	Assessment	Source Funding	Project implementation
				Multi-Purpose Centre	Ratlou LM	Assessment	Source Funding	Project implementation
				Surface Bridge	Dept. of Public Works	Blading of road	Regular blading of road	Budget for upgrading of road
				Water Extension	NMMDM & Sedibeng Water	Needs assessment	Budgeting and implementation	Project completion
				Upgrading of Roads from Dam Road, Ditshetlong, Setlhabaneng & Senobolo	NMMDM & Ratlou LM	Need assessment	Blading of road	Budget for upgrading of road
				High Mast Lights Phase 02	Ratlou LM	Identify households without electricity	Implementation of the project by the municipality	Energize the lights by Eskom
				Clinic at Setlhabaneng & Mobile at the RDP	Dept. of Health	Needs Assessments	Budgeting	Implementation of the projects
				Small Shopping Complex	Ratlou LM & Private Sector	Needs Assessments	Recruit potential investors	Implement the project
				Electricity extension & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				Benefits of crèche	Social Development	Assessment of the need	Budgeting and implementation	Completion of the project
				Internal Roads at Senobolo & Ditshetlong	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Community Hall	Ratlou LM	Needs assessment	Budgeting	Implementation of the Project
				Fencing of Cemeteries	Ratlou LM	Identify Cemeteries	Budget & Implementation	
				Reduction of Dikgosi Support budget to invest more on Youth Development	Ratlou LM	Budget Analysis	Implementation	
				Surface Bridges	Ratlou LM & Dept. of Public Works	Needs Analysis	Budgeting	Implementation
				Clinic at Ditshetlong	Dept. of Health	Needs assessment	Budgeting & Personnel Recruitment	Implementation



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Moshawane (Ward 04)				Tarred Road R375	Dept. of Public Works	Need analysis	Provision of budget and implementation	Completion of the project
				RDP Houses	Dept. of LG & HS	Identification of Beneficiaries	Submission of Housing Needs List to LG & HS	Provision of Budget
				Water Extension	NMMDM & Sedibeng Water	Identification of households without water	Planning & Budgeting	Implementation
				Secondary School	Dept. of Education	Assessment of Learners	Implementation of assessment report	Planning
				Electricity	Eskom	Beneficiaries identification	Submission of Beneficiaries list to Eskom	Budgeting
				High Mast Lights	Ratlou LM	Budget Provision	Project Implementation	
				ECD	Dept. of Social Development	Need analysis	Provision of budget and implementation	Completion of the project
				Learnerships	Ratlou LM	Advertise posts on public paces	Advertise posts on public paces	Advertise posts on public paces
				Internal Road	Ratlou LM	Develop Maintenance Plan	Continuous Maintenance	Continuous Maintenance
				Dam	READ	Impact Assessment	Feasibility Studies	Implementation of feasibility studies
				Farmers (Fencing)	READ	Identification of beneficiaries		
Matloching (Ward 04)				Location of SASSA office	Sassa	Assessment of need	Budgeting and implementation	Completion of the project
				Youth Development projects	Ratlou LM	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Sanitation (VIP toilets)	LG & HS	Identify households without proper sanitation	Implementation of the project	
				Electricity extensions & in fills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				High Mast Lights	Ratlou LM	Conduct assessment study	Implementation of the project	Implementation of the project
				Short termage of water trucks and tanks	NMMDM & Sedibeng Water	Assessment of need and provision of water trucks and tanks	Implementation of the project	Implementation of the project
				Secondary School	Dept. of Education	Assessment of need	Budgeting and implementation	Completion of the project
				Nurses Homes	Dept. of Health	Assessment of need	Budgeting and implementation	Completion of the project
				LED Projects	Ratlou LM & FEED	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Sport Stadium	Ratlou LM	Make the current community grounds user friendly	Maintenance of the current grounds	Budgeting and implementation of the project



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Logogeng		Community Hall Water upgrading Tarred road		Tarring of Tshidilamolomo – Setlagole Road	Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
			Maintenance of Tshidilamolomo – Setlagole Road	Public Works & Roads	Conduct assessment and develop maintenance plan	Regular maintenance	Regular maintenance	
			Cultural Village	Dept. of Tourism	Conduct feasibility study	Provision of budget and implementation	Completion of the project	
			Electricity Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity	
			Community Library	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project	
			Foot Bridge	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project	



Name of Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Seitlagole (Ward 05) Galetsapa, Lokaleng, New Stand		High Mast Lights VIP Toilets Electricity Rehabilitation of N18		Maintenance of Internal Roads	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Employment	Ratlou LM	Continuous implementation of EPWP & CWP programmes	Continuous implementation of EPWP & CWP programmes	Continuous implementation of EPWP & CWP programmes
				Water Extension	NMMDM & Sedibeng Water	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Electrification of High Mass Lights	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Mobile Clinic twice weekly	Dept. of Health	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Visible Law Enforcement & Speed Humps on N18	Public Safety & Works	Assessment of the need for visible policing and provision of speed humps	Strengthening of visible policing and budget provision for speed humps erection	Continuous monitoring of provision of services
				Construction of High School	Dept. of Education	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Establishment of Training Centre	Dept. of Higher Education	Assessment of the need for mobile services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Refurbishment of Boreholes	NMMDM & Sedibeng Water	Assessment of boreholes needing refurbishment	Provision of budget and implementation	
				Fencing of Cemeteries	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Completion of the project
				Additional VIP not enough & Water	LG & HS, NMMDM & Sedibeng Water	Identify households without sanitation and water	Implementation of the project	Additional VIP not enough & Water
				Establishment of Rehabilitation Centre	Social development	Assessment of the need for rehabilitation centre	Provision of the service in accordance with the result of the study	
				Youth Empowerment fund	Ratlou LM & FEED	Identification of potential job creation projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Ambulance Services	Dept. of Health	Increase ambulances	Improve response time	Improve response time
				Unsustainable Land allocation by chiefs	Tribal Authorities	Engagement with Traditional Councils	Engagement with Traditional Councils	Engagement with Traditional Councils
				Inspections of Jojo Tanks	NMMDM & Sedibeng Water	Monitoring of Jojo Tanks	Monitoring of Jojo Tanks	Monitoring of Jojo Tanks
				Construction of Correctional Services	Dept. Of Justice	Need assessment	Budget allocation	Implementation
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
Water at RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project by	Completion of the project				



Name of Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogo (Ward 06) Tlhaping	Mining Livestock Farming Crop Farming Allocation of land for Business Opportunities	Community Health Centre New Primary School Low Cost Housing High Mast Lights Communal Water Taps Electricity Jojo Tanks	(Ward 6, 9, 12 & 13)	Water yards connection & Extension	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	
				Electricity Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	
				Gravelling of Internal Roads & Roads to cemeteries	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Fencing & Toilets at Cemeteries	Ratlou LM	Conduct feasibility study	Provision of budget	Implementation
				Additional High Mast Lights	Ratlou LM	Assessment of need and develop the plan	Budget and appointment of the service provider	Completion of the project
				VIP Toilets	LG & HS	Identify households without toilets	Implementation of the project	
				RDP Houses	LG & HS	Needs analysis	Identification of beneficiaries	Implementation Plan
				R507 Road to be repaired to National Standards	Dept. of Public Works & Roads	Assessment of repairs needed	Provision of budget and implementation	Completion of the project
				Water Dam	NMMDM & Sedibeng Water	Conduct assessment study	Develop a plan in accordance with the result of the study	Implement the plan
				Scholar Transport to Tlhaping Primary School	Dept. of Education & Sport Development	Needs analysis	Identification of beneficiaries	Implementation Plan
				Shopping Centre	Ratlou LM & PPP	Conduct feasibility study	Develop a plan in accordance with the result of the study	Implement the plan
				Renovation of SS Ntlhaeng	Dept. of Education	Study to determine the need	Implement the recommendations of the study	On-going monitoring
Madibogo (Ward 06) Lohatlheng				Water yards connection	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Implementation of the project
				Electricity Infills & Extension	Eskom	Identify households without electricity	Implementation of the project by Eskom	Implementation of the project by Eskom
				Internal roads to schools	Ratlou LM	Assessment of need and develop the plan	Continuous blading	Continuous blading
				VIP Toilets (sanitation)	LG & HS	Identify households	Submit needs analysis	Implementation of the project
				RDP Houses	LG & HS	Identify households	Submit needs analysis	Implementation of the project
				Scholar Transport	Dept. of Education	Study to determine the need	Implement the recommendations of the study	On-going monitoring
				Funding of LED projects	Ratlou LM & FEED	Identification of Beneficiaries	Develop of business plans	Submit to funding agencies
				Energising of High Mast Lights	Ratlou LM	Assessment of need and develop the plan	Budget and appointment of the service provider	Completion of the project
				Repairs & refurbishment of Boreholes	NMMDM & Sedibeng water	Identify households without water	Implementation of the project	
				Skills Training Centre	Dept. of Higher Education	Assessment of need and develop the plan	Budget and appointment of the service provider	Completion of the project
				Establishment of commercial bank	PPP	Engagements with Private sector	Need assessment	
				Speed Humps	Public Works	Assessment of need and develop the plan	Budget	Appointment of service provider
Signage & Branding	Public Works	Assessment of need and develop the plan	Budget	Appointment of service provider				



Name of Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogopan (Ward 07)	Bakery Resuscitation Brick Manufacturing Sand Mining Dam – Tourism Development Lime Mining Golf Course Development Rain Water Harvesting Bio Fuels Livestock Farming Agric Park Shopping Complex Commercial Banks	Community Hall Electricity Bulk Water Supply Library School Renovation ECD Sport Stadium		Tarred road (Z482) from Motsitlane to Madibogo Pan	Dept. of Public Works & Roads	Blading of road	Regular blading of road	Budget for upgrading of road
				Clinic to operate 24/7		Assessment of the need for 24/7 services	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Additional RDP Houses & completion of existing	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Construction of Traditional Office	CATA	Planning and budgeting	Commencement of the project	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without toilets	Implementation of the project	
				Agricultural Projects – Livestock Farming	READ	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Satellite Police Station	SAPS	Conduct feasibility study	Provision of budget and implementation	Project completion
				Sanitation Schools (Madibogopan Primary School)	Dept. of Education	Assess the need Identify	Implementation of the project	
				Electrification of High Mast Lights	Ratlou LM	Assessment of the capacity	Budgeting	Commencement of the project
				Electricity Infills & Extension	Eskom	Identify households without electricity	Implementation of the project	
				Water Upgrading to RDP Standard & Livestock Water	READ, NMMDM & Sedibeng Water	Identify households without water and the number of livestock	Implementation of the project	
				Youth Development Centre	Ratlou LM	Conduct feasibility study	Provision of budget and implementation	Project completion
				Fencing of Cemeteries and Toilets	Ratlou LM	Assessment of need and planning	Provision of budget and implementation of project	
				Provision of Water Tanks	NMMDM & Sedibeng Water	Provision of water tanks and Assessment of need and planning for sustainable solution	Provision of budget and implementation of project	Project completion



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogopan (Ward 07)	Farming Land Lime Deposit Sand Deposit	Electricity Water Library School Renovation ECD Centre (Tlamelang) VIP Toilets Community Hall Sport Ground High Mast Lights RDP Houses		Additional High Mast Lights & energising	Ratlou LM	Planning and budgeting	Commencement of the project	Completion of the project
				TVET College	Higher Education	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				IDP/Budget Consultations to be held at villages.	Ratlou LM	Planning of consultations for next IDP	Hold IDP Consultations at the villages	Continue with implementation
				Maintenance of Cover Ground & Community Hall	Ratlou LM	Assessment of the current maintenance needs and develop a maintenance plan for community grounds and hall	Maintenance of the current grounds	Budgeting and implementation of the project
				Upgrading of internal Roads	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Upgrading of Community Hall	Ratlou LM	Conduct assessment study on upgrades needed	Provision of budget and implementation	Project completion
				ECD	Social Development	Conduct feasibility study for the need for ECD	Provision of budget and implementation	Project completion
				Water Coupon System be removed	NMMDM & Sedibeng Water	Commence with the study on the viable system to be used	Implementation of the project	Finalization of the project
				SASSA Paypoint	SASSA	Conduct feasibility study	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Lack of integrated support from the CPA	READ	Investigate challenges and improve on integration	Continue with implementation and continuous monitoring of projects	Continue with implementation and continuous monitoring of projects
Lack of Support from the Extension Office	READ	Investigate challenges and improve on support	Continue with implementation and continuous monitoring of projects	Continue with implementation and continuous monitoring of projects				
Diolwane		Electrification Community Hall		Clinic	Dept. of Health	Needs assessment	Provision of Mobile Clinic	Budget Allocation for new clinic
				School for Grade 1 - 4	Dept. of Education	Need analysis	Analysis results implementation	
				Maintenance of Gravel Road	NMMDM	Development of Maintenance Plan	Continuous Maintenance	Continuous Maintenance
				RDP Houses	Dept. of LG & HS	Beneficiaries identification	Submission of Housing needs list to LG & HS	Provision of budget
				High Mast Lights	Ratlou LM	Need identification	Budgeting	Implementation
				ECD	Dept. of Social Development	Need identification	Budgeting	Implementation
				Sport field	Ratlou LM	Blading of sport field		



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Kraaipan (Ward 08) Gathulo	Filling Station Internet Café Farming/Agriculture Social Clubs Livestock farming Skills Development Bakery Shopping Mall	Community Hall Clinic RDPS VIP Toilets Village Bank Museum Post Office Computer Centre Library High Mast Lights Electricity Water Supply Letsopa Project Fencing of Cemeteries Foot Bridge Network Tower ChweleMongala Project Windmill ECDs Schools Bosenang Old Age Home Based Care Gathulo Art & Craft	(Ward 08)	Maintenance of Gravel road from Clinic to Tlhakajeng	Ratlou LM	Maintenance Plan Development	Continuous Maintenance	Continuous Maintenance
				RDP	Dept. of LG & HS	Identify beneficiaries	Submit Housing Needs	Provision of budget and implementation of the project
				Extension of Water & Sanitation	NMMDM & Sedibeng Water	Identify beneficiaries	Provision of budget and implementation of the project	Project completion
				High Mast Lights	Ratlou LM	Planning and budgeting	Commencement of the project	Completion of the project
				Extension of electricity	Eskom	Identify households without electricity	Budget provision	Implementation of the project
				Funding of Projects	Ratlou LM & Social Development	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Fencing of Cemeteries	Ratlou	Assessment of need and planning	Provision of budget and implementation of project	Completion of the project
				Satellite Police Station	SAPS	Assessment of the need	Budgeting	Satellite Police Station
				Increment of CWP stipend	Ratlou LM	Consult with relevant department	Submit recommendation for fees restructuring	continuous monitoring
Kraaipan (Ward 08) Tlhakajeng				Community Hall	Ratlou LM	Needs assessment	Budget Allocation	Implementation of the project
				Access Roads	Ratlou LM	Planning	Provision of budget and implementation of the project	Completion of the project
				Water Provision & Extension	NMMDM & Sedibeng Water	Need assessment	Budget Allocation	Implementation of the project
				Electricity Provision	Eskom	Need assessment	Budget Allocation	Implementation of the project
				Community Library	Ratlou LM & Dept of CATA	Need assessment	Budget Allocation	Implementation of the project
				Mini Clinic	Dept of Health	Need assessment	Provision of Mobile Clinic	Budget Allocation
				Provision of High Mast Lights	Ratlou LM	Need assessment	Budget allocation	Project implementation
Job Creation	Ratlou LM & Sector Departments	Stakeholder Consultation	Resources Allocation	Implementation				
				RDPS in the yard	Dept. of HS & LG	Submission of housing needs register to LG & HS	Resource allocation	Implementation
				Clinic	Dept. of Health	Conduct studies	Implement studies outcome	
				Job Creation	Ratlou LM & Sector Departments	Implement government programmes	Implement government programmes	Implement government programmes
				Community Hall	Ratlou LM	Planning	Budgeting	Project implementation
				Internal Roads	Ratlou LM	Development of Maintenance Plan	Implementation of the Maintenance Plan	Implementation of the Maintenance Plan
				Electricity infills & Extensions	Eskom	Identify beneficiaries	Submit beneficiary list to Eskom	Project implementation
				Water Extension & Stand Pipes	Sedibeng Water & NMMDM	Conduct feasibility studies	Implement feasibility report	
				Fencing of Cemeteries	Ratlou LM	Identification of cemeteries	Planning	Resource allocation
				Health Centre	Dept. of Health	Conduct feasibility studies	Implement feasibility report	



District Road Bridge & Road upgrading	NMMDM	Development of Maintenance Plan	Implementation of the Maintenance Plan	Implementation of the Maintenance Plan
Upgrading of stadium & Maintenance	Ratlou LM	Development of Maintenance Plan	Implementation of the Maintenance Plan	Implementation of the Maintenance Plan
Retlakgona P School has been stopped	Dept of Education			
Monitoring of infrastructure projects	Ratlou LM	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation
Telecentre	Ratlou LM	Conduct studies	Implementation outcome of studies	
Profiling	Dept. of Social Development	Conduct profiling	Conduct profiling	Conduct profiling

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogo Motsilane (Ward 09)	Bakery Crop farming Livestock Farming Recreational Park	High Mast Lights Bridge between Motsilane & Lohatlheng VIP Toilets Sport Stadium NYS Tarred road		College/Training Centre	Dept. of Higher Education	Assessment of needs	Impact assessment	Source funding
				Job Creation	Ratlou LM & Sector Departments	Continuous implementation of EPWP & CWP	Continuous implementation of EPWP & CWP	Continuous implementation of EPWP & CWP
				Youth Empowerment	Ratlou LM	Plan and budget	Project implementation	Continuous maintenance
				Clinic	Dept. of Health	Need assessment	Provision of mobile clinic	Budget provision
				Electricity	Eskom	Identification of beneficiaries	Submission of list to eskom	Budgeting and implementation
				Water	NMMDM & Sedibeng Water	Maintenance of existing infrastructure	Continuous maintenance	Continuous maintenance
				RDP	LG & HS	Identification of Beneficiaries	Submission of Housing Needs to LG & HS	Budgeting and implementation
				WiFi	Dept. of Communications/Telkom	Need assessment	Implementation of results of the assessment	Budget for implementation
				Yard Connections (Water)	NMMDM & Sedibeng Water	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Energising of High Mast Lights	Ratlou LM	Budget Provision	Energising of Lights	
				Library	CATA	Need assessment	Budgeting and implementation	Project completion
Garelang (Ward 09)	Livestock Farming Sand Farming Crop Farming Recreational Park	High Mast Lights Electrification Low Cost Housing		Water extension to RDP Standard & New Stands	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	
				Foot Bridge between Garelang & Dikgatlong (Madibogo High School)	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				CWP	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Electricity Extension & Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Project completion
				Community Hall	Ratlou LM	Need assessment	Budgeting and implementation	Project completion
				Youth Development Centre	Ratlou LM	Need assessment	Budgeting and implementation	Project completion
				Mobile Clinic to visit twice a week	Dept. of Health	Strengthening of mobile services	Strengthening of mobile services	Budgeting and building of clinic
				Sanitation (VIP Toilets)	LG & HS	Identify households without sanitation	Implementation of the project by Eskom	
				Tarring of road linking Ramabesa and Garelang	NMMDM	Blading of road	Regular blading of road	Budget for upgrading of road
				Maintenance of Gravel Road from Garelang to N18	Public Works	Blading of road	Regular blading of road	Budget for upgrading of road
				Foot Bridge between Garelang & Ramabesa	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Low Cost Housing	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Construction of Kgotla	CATA	Need assessment	Planning and budget provision	Project implementation

**Government Plans**



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mareetsane (Ward 08)	Livestock Farming	Stadium Electrification	(Ward 8)	RDP Houses in yards	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Clinic in Ward 08	Dept of health	Need assessment	Planning and budget provision	Project implementation
				Job Creation	Ratlou LM & Sector Departments	Stakeholder Engagements	Resources allocation	Implementation
				Community Hall	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Internal roads & upgrading of existing ones.	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Electricity Infills & Extensions	Eskom	Identification of Households without electricity	Planning & budget allocation	Implementation of the project
				Water extension & Stand Pipes	NMMDM & Sedibeng Water	Need assessment	Planning and budget provision	Project implementation
				Fencing of Cemeteries	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Cleaning of Cemeteries at Borokoro (Zone 3)	Ratlou LM	Need assessment	Allocation of EPWP & CWP Beneficiaries	Upkeep of cemeteries
				Sanitation (VIP)	LG & HS	Identify households without sanitation	Budgeting and implementation of the project	Project completion
				District Road Bridge & Road upgrading	NMMDM	Need assessment	Planning and budget provision	Project implementation
				Sport Ground Upgrading – Budget to be availed in 18/19 FY	Ratlou LM	Application for funding	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Taxi Rank	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Monitoring of projects	Ratlou LM	Monitoring & Reporting	Monitoring & Reporting	Monitoring & Reporting

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Mareetsane (Ward 10)	Livestock Farming	Police Station Community Hall Community Library	(Ward10)	Upgrading of Mareetsane Clinic	Dept. of Health & Public Works	Regular Maintenance of the existing Clinic	Provision of budget and implementation of upgrades to the clinic	Continue with implementation and continuous monitoring of projects
				Mobile Clinic in Zone 5	Dept of Health	Need analysis	Project/Schedule Development & Resource Identification	Implementation
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Internal roads & upgrading of existing ones.	Ratlou LM	Blading of roads	Regular blading of roads	Budget for upgrading of roads
				Water Extension & Yard Connections	NMMDM & Sedibeng Water	Identify households without water	Budgeting and implementation of the project	Project completion
				Sanitation (VIP)	LG & HS	Identify households without sanitation	Budgeting and implementation of the project	Project completion
				Funding of LED Projects		Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				Funding to Home Based Care Centres	Social Development	Need assessment	Planning and budget provision	Project implementation
				Taxi Rank	Ratlou LM	Need assessment	Planning and budget provision	Project implementation



				Agricultural Workshops	Ratlou LM & READ	Identification of beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of project
				Educational Bursaries & Youth Skills Development Centre	Ratlou LM & Premiers Office	Identification of qualifying matriculants	Provision of budget and implementation	Continue with implementation and continuous monitoring of project

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Kraaipan Letsapa (Ward 11)	Livestock Farming Crop Farming Filling Station	High Mast Lights Community Hall Tarred Roads		Water Extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Budgeting and implementation of the project	Project completion
				Electricity Connections	Eskom	Identification of Beneficiaries	Submission of List to Eskom	Budget for Electrification
				RDP Houses	LG & HS	Needs assessment	Planning & Budget provision	Project implementation
				Youth Desk	Ratlou LM	Need assessment and planning	Budget provision and implementation	Project implementation
				Maintenance of Internal Gravel Roads	Ratlou LM	Need assessment and planning	Budget provision and implementation	Project implementation
				Water Connections at Schools	Dept. of Education & Public Works	Need Identification	Planning & Budget provision	Project implementation
				Learnerships	Ratlou LM & Sector Departments	Need assessment	Planning and budget provision	Project implementation
				Sanitation (VIP Toilets)	LG & HS	Identify households without sanitation	Budgeting and implementation of the project	Project completion
				Link Road (Madibogo, Kraaipan to Mareetsane)	Ratlou LM	Need assessment and planning	Budget provision and implementation	Project implementation
				Link Road (Kraaipan – Thutlwane)	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Upgrading of Bridge	Dept. of Public Works & Roads	Need assessment	Planning and budget provision	Project implementation
				Boreholes refurbishment for Livestock Water	READ	Assessment of boreholes needing refurbishment	Planning and budget provision	Project implementation
				Rehabilitation of dams	READ	Assessment of dams needing rehabilitation refurbishment	Planning and budget provision	Project implementation
				Convert Thatlhogo middle school into an incubator	FEED	Investigations of covert the school to an incubator	Planning and budget provision	Project implementation
				Bakery Establishment	Ratlou LM, FEED & Social Development	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
Establishment of Roodam Community Park	Ratlou LM	Planning of establishment of community park	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects				



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Madibogo (Ward 12) Morolong		Electricity installation RDPs Women and Youth Empowerment Installation of VIP toilets Community hall Library Renovations of schools EPWP and CDW programs Food parcels to the needy The availability of the disability project Resource centre Availability of the rain water harvesting tank The Home-based care centres National feeding scheme at schools The SASSA pension Shelter Taxi rank High mass lights Primary health care services (mobile clinic) Building of new schools in the area		Mechanical Workshop	Sector Departments	Needs Analysis	Planning and budget provision	Project implementation
				Foot Bridge between ( Dikgathong & Phahameng)	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				High Mast Lights	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Refurbishment of Morolong Borehole	NMMDM & Sedibeng Water	Development of maintenance Plan	Regular Maintenance	Regular Maintenance
				Internal Roads	Ratlou LM	Development of maintenance Plan	Regular Maintenance	Regular Maintenance
				RDP Houses	Dept. of LG & HS	Identification of Beneficiaries	Planning and budget provision	Project implementation
				Repair to Yster Bridge	Dept. of Public Works	Project implementation	Project completion	
				Electricity Connections	Eskom	Need assessment	Planning and budget provision	Project implementation
				Unemployment (CWP)	Ratlou LM	Needs Analysis	Planning and budget provision	Project implementation
				LED (Small Business + Coops)	Ratlou LM & FEED	Regular updates	Regular updates	Regular updates
				Imbizos (Mayor)	Ratlou LM	Development & Adoption of Public Participation Policy	Implementation of the policy	Implementation of the policy
				Completion of Unfinished projects (Library, Taxi Rank, Resource Centre & Disability Centre)	Ratlou LM & DoE	Need assessment and develop the plan	Budget and appointment of the service provider	Completion of the project
				Dikgathong				Dikgathong Foot Bridge to be implemented by 2018/19 FY
Water extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project					Project completion
Clinic	Dept. of Health	Needs assessment	Budgeting and commencement of the project					Completion of the project
Community Hall	Ratlou LM	Develop the plan	Budget and appointment of the service provider					Completion of the project
Sanitation (VIP Toilets)	LG & HS	Identify households without sanitation	Implementation of the project					Project completion
Renovations of Tsogang Primary School	Dept. of Education	Renovations assessment	Budget and appointment of the service provider					Completion of the project
Gravelled Access Roads	Ratlou LM	Development of Maintenance Plan	Regular blading					Regular blading
Lenganeng				Water extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Project completion
				Bridge and Foot bridge	RLM & Dept. of Public Works	Identification of sites	Source Funding	Implementation of Project
				Speed Humps	Dept. of Public Works	Identification of sites	Source Funding	Implementation of Project
				Library (electricity & Books)	Ratlou LM & CATA	Project implementation		
				4 way Stop installation at Station	Dept. of Public Works	Source funding	Implementation of project	
				Sanitation (VIP)	Dept. of LG & HS	Identification of beneficiaries	Budget and appointment of the service provider	Completion of the project
				High Mast Lights Additions	Ratlou LM	Develop the plan	Budget and appointment of the service provider	Completion of the project



				Maintenance of Internal tarred road	NMMDM	Need assessment and develop the plan	Budget and appointment of the service provider	Completion of the project
				CWP Beneficiaries	Ratlou LM	Determine the need	Budgeting	On-going monitoring
				Electricity infills & extensions	Eskom	Identify households without electricity	Implementation of the project	Project completion
RDP SECTION				New primary school in the RDP section	Dept. of Public Works & Education	Need assessment	Planning and budget provision	Project implementation
				High Mast Lights	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Construction of Internal Roads	Ratlou LM	Need assessment	Planning and budget provision	Project implementation
				Sanitation (VIP) toilets	NMMDM & LG&HS	Identify households without sanitation	Implementation of the project	Project completion
				Mobile clinic to RDP	Dept. of Health	Need assessment	Planning and budget provision	Project implementation
				Speed humps on R507 road	Dept. of Public Works	Identification of sites	Budget provision	Project implementation
				Electricity in fills	Eskom	Identify households without electricity	Implementation of the project	Project completion
PHAHAMENG				RDP Houses in Yards	LG & HS	Identify households without sanitation	Implementation of the project	Project completion
				High Mast lights & Electrical in fills				
				Sanitation (VIP toilets)	LG & HS	Identify households without sanitation	Implementation of the project	Project completion
				RDP Houses in the yards	LG & HS	Identify beneficiaries	Implementation of the project	Project completion
				Grading of internal roads	Ratlou LM	Need assessment	Planning and budget provision	Project implementation

					Government Plans			
Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Short term 2017/18	Medium term 2018/20	Long term 2020/22
Seloja				High Mast Lights	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without water	Implementation of the project	Project completion
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Speed Humps on the District Tarred Road	NMMDM	Develop the plan	Budget and project implementation	Completion of the project
				Water extension to RDP Standard	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	Project completion
				High Mast Lights	Ratlou LM	Develop the plan	Budget and appointment of the service provider	Completion of the project
				Sanitation (VIP Toilets)	LG & HS	Identify households without water	Implementation of the project	Project completion
				RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project



Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Setlhathwe (Ward 13)	River Sand Mining Heritage Site	Electricity Communal Taps KgosiShope High School Setlhathwe Bridge Community Hall Heritage Site Established VIP Toilets Mobile Clinic High Mast Lights Feeding Scheme Sewing Project Service Club Cooperative		RDP Houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Sanitation (VIP Toilets) not enough	LG & HS	Identify households without sanitation	Implementation of the project	
				Adjoining road between Setlhathwe and Ramabesa	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Internal Roads Graveling/Maintenance	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Windmills refurbishment	NMMDM & Sedibeng Water	Develop the plan for refurbishment	Budget and project implementation	Completion of the project
				Rehabilitation of the Dam	READ	Develop the plan for rehabilitation	Budget and project implementation	Completion of the project
				Electricity Extension & Infills	Eskom	Identify households without electricity	Implementation of the project by Eskom	Identify households without electricity
				Fencing of Cemeteries	Ratlou LM	Dev plan for graveyards working with traditional leaders	Budgeting and implementation	on-going support and monitoring
				Police Station	SAPS	Develop the plan	Budget and project implementation	Completion of the project
				Clinic to operate 24hours	Dept. of Health	Investigate need and develop a plan	Budget and appoint staff	
				Water installation	NMMDM & Sedibeng Water	Develop the plan	Budget and project implementation	Completion of the project
				Adjoining Road between Setlhathwe & N18	Public Works	Develop the plan	Budget and project implementation	Completion of the project
				Sport Facilities	CATA	Develop the plan	Budget and project implementation	Completion of the project
				Tared Road from R507 to Setlhathwe	Public Works	Blading of road	Regular blading of road	Budget for upgrading of road
				Skills Development Centre	Dept. of Labour	Develop the plan	Budget and project implementation	Completion of the project
				Community Library	CATA & Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Primary School & Upgrading of Secondary School	Dept. of Education	Develop the plan	Budget and project implementation	Completion of the project
				Shopping Centre	PPP	Develop the plan	Budget and project implementation	Completion of the project
				SASSA Paypoint Shelter	SASSA	Develop the plan	Budget and project implementation	Completion of the project
				Scholar Transport	Dept. of Education	Determine the need and budget	Appoint service provider	On-going monitoring
Employment & Setsokotsane	OOP	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects				



Name of Area	Opportunities	Development s after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Thuthwane (Ward 13)	Funding for Livestock Farming Vegetables garden Poultry Projects Candle Projects	Electricity High Mast Lights Community Hall RDP Houses EPWP & CWP No School Fees Water Reservoir Rain Harvest Project Mobile clinic Art Centre Maintenance of Internal Roads SRD Fencing of Cemeteries FBE Cooperatives Sanitation Feeding Scheme Landfill Site		Gravelling of internal roads	Ratlou LM	Blading of road	Regular blading of road	Budget for upgrading of road
				Two Roomed Clinic & Ambulance Services	Dept. of Health	Determine the need	Introduce mobile clinic and strengthening ambulance services	On-going monitoring
				High Mast Lights Additions	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Paved Road (Z401): Thuthwane & Sefhwalhwe	Dept. of Public Works & Roads	Develop the plan	Budget and project implementation	Completion of the project
				Rehabilitation of the Dam	NMMDM & Sedibeng Water	Investigate rehabilitation needed	Budgeting and commencement of the project	Completion of the project
				LED Projects Support (Funding)	Ratlou LM & FEED	Identification of potential projects and beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of projects
				RDP houses	LG & HS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Fencing of Cemeteries	Ratlou LM	Planning	Appointment of service provider and commencement of the project	Completion of the project
				New High School	Dept. of Education	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
				Livestock Handling Facility & Theft is high	READ	Determine the need	Budgeting and project implementation	On-going monitoring
				Lack of Secondary School	Dept. of Education	Develop the plan	Budget and project implementation	Completion of the project
				Internet Connectivity & Café to be established	Dept. of Communications	Assessment of status of internet connectivity	Budgeting and implementation	Budgeting and commencement of the project
				Crime is too high	SAPS	Develop crime fighting plan	Implement the plan	Continuous implementation
				Yard Connections	NMMDM & Sedibeng Water	Develop the Plan	Conduct Feasibility Study	Project Implementation
Sport facilities	Ratlou LM	Develop the Plan	Conduct Feasibility Study	Project Implementation				
Ramabesa	Ramabesa Primary School (renovations and extension) Two room Ramabesa Health Post Electricity Ramabesa Community Hall with no electricity 30 sanitation toilets Fence at modirwe grave yard High mass lights 50 low cost houses		Demarcate Ramabesa to fall into Madibogo Wards	Demarcation Board	Develop the plan	Budget and project implementation	Completion of the project	
			Water Extension & Supply	NMMDM & Sedibeng Water	Identify households	Implementation of the project by Sedibeng & NMMDM	Monitoring of Projects	
			Renovations to Ramabesa P. School	Dept. of Education	Needs identification	Budgeting and appoint service provider	On-going monitoring	
			Construction of Library	CATA & RLM	Needs assessment	Project Planning	Project Initiation	
			Establishment of Agricultural Youth Cooperative	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project	
			Establishment of an ECD	Social Development	Needs assessment	Project Planning	Project Initiation	
			Electricity infills & extensions	Eskom	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project	



	Incomplete gravel road yard High mass lights 50 low cost houses Incomplete gravel road Existing infrastructure for retail shops Arable land Existing skills on Arts (craft, portraits)	Scholar Transport to High Schools (Obusitse & MHS)	Dept. of Education	Determine the need for school	Budgeting and appoint service provider	On-going monitoring
		Water & electricity supply to the Community Hall	Ratlou Municipality	Develop the plan	Budget and project implementation	Completion of the project
		Appointment of a professional nurse to the health post	Dept. of Health	Needs assessment	Budgeting	Recruitment & Selection
		Tarring of gravel road from Ramabesa to Garelang & bridge	NMMDM	Develop the plan	Budget and project implementation	Completion of the project
		Resuscitate Dimakatso knitting cooperative	CATA/ FEED/ SD	Develop the plan for resuscitation of project and identify beneficiaries	Provision of budget and implementation	Continue with implementation and continuous monitoring of project

Name of Area	Opportunities	Developments after 1994	Ward	Challenges	Responsible Institution	Government Plans		
						Short term 2017/18	Medium term 2018/20	Long term 2020/22
Setlagole (Ward 14) Ga_Mokoto, Kgothu, RDP & New Stands	Development of Skills Development Entertainment Project Feedlot Poultry Project Registration of Kgatelopele Dropping Centre	Low Cost Housing Library Sport Stadium Need graters to clean regularly. Establishment of a Municipality Municipal Buildings There is an at least now grant for the children. Feeding schemes at the schools. High Mast Lights Multi-Purpose Centre Clinic Commercial High School Thusong Centre Internal Roads		Water Extension & Yard Connections – Running Taps	NMMDM & Sedibeng Water	Identify households without water	Implementation of the project	
				Recreational Hall (R 7 000 000)	Ratlou LM	Develop a plan	Source Budget	Implementation of the project
				Technical High at Onkabetse Thuto	Dept. of Education	Develop the plan	Budget and project implementation	Completion of the project
				Summit of Business Skills	Ratlou LM Dept of FEED	Develop a plan	Source Budget	Implementation of the project
				Vocational technical Skills to elders	Dept. of Social Development	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				School in the RDPs	Dept. of Education	Needs analysis	Identification of Beneficiaries	Budgeting
				VIP toilets at the RDP (Flushing)	Dept. of HS & LG	Feasibility Studies	Needs Analysis	Beneficiaries Identification
				Oupad Construction	Dept. of READ	Develop a plan	Source Budget	Implementation of the project
				Hospital	Dept. of Health	Feasibility Studies	Needs Analysis	Source funding
				Police Station & Magisterial Court	SAPS, Public Works & Justice	Feasibility Studies	Needs Analysis	Source funding
				Post Office	Dept. of Communication	Develop a plan	Source Budget	Implementation of the project
				Numbering of Houses	Statistics South Africa	Develop a plan	Source Budget	Implementation of the project
				RDP Houses	Dept. of HS & LG	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Notice Boards (Complex or Internal Roads)	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
Traffic Circle at Setlagole	Dept. of Public Works & Roads	Develop the plan	Budget and project implementation	Completion of the project				



				Hardware (R507)				
				Sethlwathwe Bridge	Dept. of Public Works & Roads	Develop the plan	Budget and project implementation	Completion of the project
				Youth Centre	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Formalisation of RDP	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Streetlights on internal roads	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Apollo Lights (New Stands & Kgothu	Ratlou LM	Conduct Feasibility Study	Budget and project implementation	Completion of the project
				Repair/renovate Multi-Purpose Centre	Ratlou LM	Develop the plan	Budget and project implementation	Completion of the project
				Water Maintenance Warehouse	Sedibeng Water & NMMDM	Develop the plan	Budget and project implementation	Completion of the project
				Internal Roads	Ratlou LM	Develop Maintenance plan	Implement Maintenance Plan	Regular Roads Blading
				Clinic Personnel to be hired	Dept. of Health	Develop the plan	Budget & Recruitment	Fully staffed clinic
				Visibility of Social Workers	Social Development	Develop the plan	Budget and project implementation	Completion of the project
				Urgency of Police officers to attend meetings	SAPS	Issue invitations	Issue invitations	Issue invitations
				Construction of Disability School	Dept. of Social Development	Develop the plan	Budget and project implementation	Completion of the project
				Home Affairs	Dept. of Home Affairs	Conduct Feasibility Study	Budget and project implementation	Completion of the project
				FET College	Higher Education	Conduct Feasibility Study	Budget and project implementation	Completion of the project
				Hospice	Dept. of Social Development	Develop the plan	Budget and project implementation	Completion of the project

## 4 INTERNAL STRUCTURES OF THE MUNICIPALITY

### 4.1 Council

The Council has 27 Councillors (13 Proportional Representation (PR) Councillors and 14 Ward Councillors). The Speaker is the Chairperson of Council. The party-political representation of Councillors is reflected in the table below:

Political Party	Number of Councillors	Gender Distribution	
		Male	Female
African National Congress (ANC)	19	9	10
Forum 4 Service Delivery	3	1	2
Democratic Alliance (DA)	1	1	0
United Christian Democratic Party (UCDP)	1	1	0
Economic Freedom Fighters	3	1	2
<b>TOTAL</b>	<b>27</b>	<b>13</b>	<b>14</b>

Party Political Representation (Source: [www.elections.org.za](http://www.elections.org.za), 2015)

The municipality has 48 424 voters registered for 2019 national elections.

### 4.2 Political Leadership

#### • Executive Committee

The Mayor is the chairperson of the Executive Committees which comprises of chairpersons of the five portfolios (Section 79 Committees (Municipal Structures Act 117, 1998)). Section 79 Committees are responsible for monitoring service delivery and they report to Council.

Position	Incumbent	Function
<b>Mayor</b>	Cllr Matlhomola Jaffa	<ul style="list-style-type: none"> <li>Chairperson of the Executive Committee</li> <li>Responsible for the political direction of the municipality</li> <li>Accounts to council</li> </ul>
<b>Executive Committee</b>	Same as Chairpersons of the Portfolio Committees	<ul style="list-style-type: none"> <li>Identify the needs of the municipality</li> <li>Review and evaluate those needs in order of priority</li> <li>Recommends strategies, programme and services to address the needs</li> </ul>
<b>Speaker</b>	Cllr Gloria Leepo	<ul style="list-style-type: none"> <li>Presides over Council meetings</li> <li>Ensuring that Council meets quarterly</li> <li>Must maintain order during meeting</li> <li>Ensures adherence to council rules</li> </ul>

The portfolio committees are depicted in the table below:

Portfolio Committee	Chairperson
<b>Corporate Services &amp; Finance</b>	Cllr Thabang Mothibedi
<b>Community Services</b>	Cllr Kegomoditswe Badirwang
<b>Town Planning &amp; Development</b>	Cllr Pontsho Mafethe
<b>Infrastructure &amp; Technical Services</b>	Cllr Thabo Motlapele

Standing Committees (Section 80 of the Municipal Structures Act No. 117 of 1998) are permanent Council committees which are responsible for holding Council accountable in terms of its decisions and operations. The committees are chaired by



councillors who are not members of the Executive Committee. Ratlou Local municipality has the following standing committees:

Name	Functions
<b>Rules Committee</b>	<ul style="list-style-type: none"> <li>• Develops and approves rules for the proceedings</li> <li>• Determines focus areas to capacitate Councillors</li> <li>• Allocates members to various committees</li> </ul>
<b>Municipal Public Accounts Committee</b>	<ul style="list-style-type: none"> <li>• Provides political oversight over financial management, accounts and overall performance</li> </ul>

The municipality has also an Audit Committee which is established in terms of Section 166 (1) of Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

Name	Functions (MFMA Section 166 (2))
<b>Audit Committee</b>	<ul style="list-style-type: none"> <li>• Advise the municipal council and administration of the municipality</li> <li>• Respond to the council on any issues raised by the Auditor-General in the audit report</li> <li>• Carry out such investigations into the financial affairs of the municipality</li> <li>• Perform such other functions as may be prescribed</li> </ul>

### 4.3 Municipal Administration

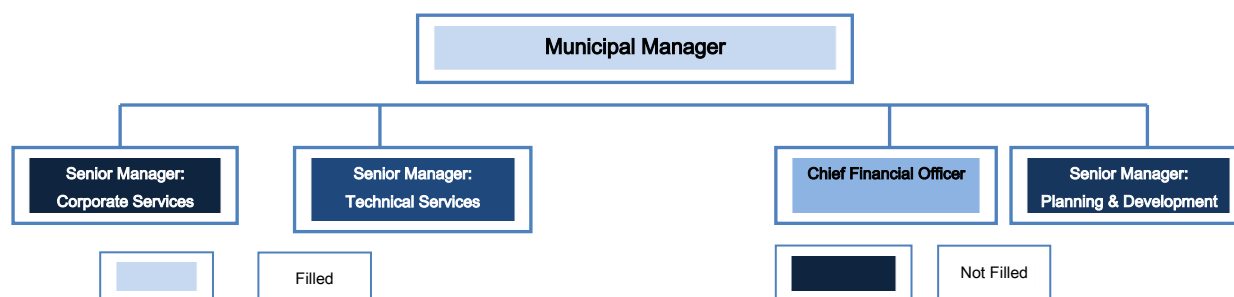
The Municipal Manager is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 5 departments, including the Office of the Municipal Manager.

The departments and their functions are contained in the table below:

Department	Office of the Municipal Manager	
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Internal Audit,</li> <li>• PMS, Information Technology,</li> <li>• Communication &amp; Public Participation,</li> <li>• Support to Office of the Speaker and Support to Office of the Mayor</li> <li>• Community Services</li> </ul>	
<b>Department</b>	<b>Corporate Support Services</b>	<b>Budget and Treasury</b>
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Human Resources Management,</li> <li>• Legal Services, Corporate Administration,</li> <li>• Council Support Services and</li> <li>• Fleet Management</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue and Expenditure Services</li> <li>• Financial Management And Budgetary Services</li> <li>• Supply Chain Management Services</li> </ul>
<b>Department</b>	<b>Community Development Services (</b>	<b>Technical Services</b>
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Land, Parks And Cemeteries, Libraries</li> <li>• Community Facilities</li> <li>• Environmental Health &amp; Public Safety,</li> <li>• Waste Management And Disaster Management</li> <li>• Social Services</li> </ul>	<ul style="list-style-type: none"> <li>• Civil Engineering Services</li> <li>• Municipal Roads and Storm Water</li> <li>• Water Services Facilitation</li> <li>• Electricity</li> <li>• Public Works</li> <li>• Municipal Assets Maintenance</li> </ul>
<b>Department</b>	<b>Town Planning and Development</b>	
<b>Functions</b>	<ul style="list-style-type: none"> <li>• Integrated Development Planning</li> <li>• Land Use Management</li> <li>• <b>Local Economic Development</b></li> </ul>	<ul style="list-style-type: none"> <li>• Spatial Planning &amp; Building Regulation</li> <li>• Municipal Valuations</li> </ul>



## 4.4 Municipal Top Organizational Structure



## 2.4 Management of the IDP Process

### 2.4.1 Roles and Responsibilities for the IDP Process

Structure	Function
Municipal Council	<ul style="list-style-type: none"> <li>Consider and adopt a Process Plan</li> <li>Consider, adopt and approve the IDP</li> </ul>
IDP Management Committee -Chaired by the Municipal Manager	<ul style="list-style-type: none"> <li>Decide on the process plan</li> <li>Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP</li> <li>Decide on the roles and responsibilities of persons involved in the process</li> </ul>
Ward Councillors	<ul style="list-style-type: none"> <li>Link the planning process to their constituencies and/or wards</li> <li>Lead consultation meetings at ward level</li> <li>Ensure that ward issues are addressed (Ward Based Planning)</li> </ul>
Senior Manager Town Planning & Development and Manager: IDP	<ul style="list-style-type: none"> <li>Facilitates IDP Processes of the municipality</li> <li>Advices the Municipal Manager</li> <li>IDP Processes and timeframes (Process Plan)</li> <li>Sector participation in all processes</li> <li>Participation of municipal departments</li> <li>Ensures that the municipality has an IDP Process Plan – communicated internally and externally</li> </ul>
Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> <li>Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> <li>Contribute technical expertise in the consideration and finalisation of strategies and identification of projects</li> <li>Provide budgetary information</li> <li>Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment</li> </ul>
IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> <li>The forum will be responsible for:</li> <li>Representing the interests of their constituents in the IDP process</li> <li>Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality</li> <li>Ensuring communication between all stakeholders' representatives</li> <li>Monitoring the performance of the planning and implementation process</li> </ul>
LED Forum	<ul style="list-style-type: none"> <li>Integrate LED initiatives into IDP</li> <li>Monitor the implementation</li> <li>Advise the IDP Forum on the LED issues</li> </ul>
Business Forum	<ul style="list-style-type: none"> <li>Advices the LED Forum</li> </ul>

### 2.4.2 The Intergovernmental Relations Framework

This principle of intergovernmental cooperation is enjoined by the Intergovernmental Relations Act, which compels different organs of state to plan and execute plans together. In order to achieve this cooperation, Ratlou Local Municipality makes optimal use of the following IGR structures to achieve integrated planning.

Name of IGR Structure	Composition	Function
Mayors Forum	Mayors, with municipal Managers providing technical support	Give political directives
Speakers Forum	Speakers of District and local municipalities	Champion public participation
Municipal Managers' Forum	Municipal Managers	Give advises to political structures and take administrative accountability
Technical Cluster Forums	Directors of departments and Directors of sector departments	Advises municipal managers on issues affecting their departments
IDP Forum	Planning Directors of municipalities in the District	Run the processes of IDP Review
CFO's Forum	CFO's of the District and Local Municipalities	Ensure Municipal Fiscal Compliance in the District. Give support & advice Budget alignment to key priorities & synergy.
Local Manager's Forum	Managers of sector departments within Ratlou and Municipal Directors/ Managers	Advisory role for the IDP Rep Forum Projects and programmes alignment

## 5.0 2023/2027 IDP AND 2020/2021 BUDGET SCHEDULE OF ACTIVITIES

The 2023/2027 IDP/ Budget Schedule of Activities was adopted by Council on the 30 August 2017 in line with Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). Detailed actual performance and evidence is on **Annexure C. It must be noted that due to Covid – 19, most activities were never implemented**

## 6. ALIGNMENT OF IDP TO GOVERNMENT WIDE POLICIES, PLANS, PRIORITIES AND TARGET

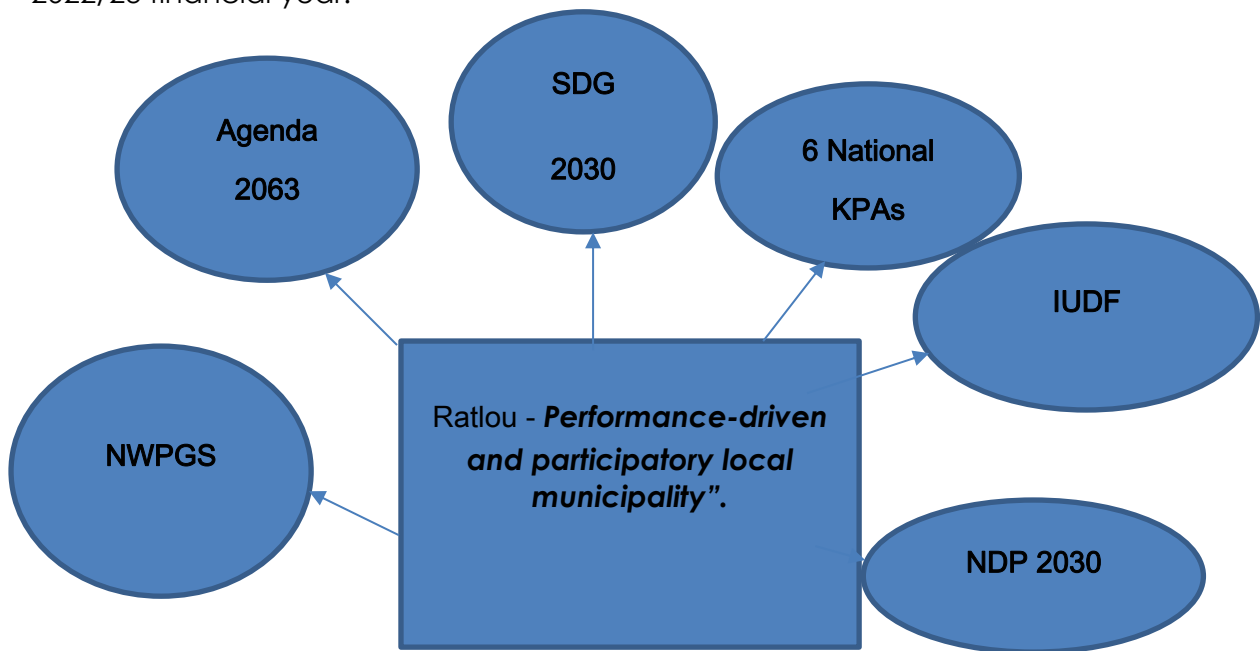
In order to fully respond to the needs of the community and different stakeholders, Ratlou Local Municipality sought to align its planning with relevant government policies, plans, priorities and targets. The plan was therefore influenced by the following:

### 6.1 IDP Strategic Thrust

This section demonstrates how the Ratlou Local Municipality anticipates to translate its long-term vision into an effective strategy. It depicts internal and external factors that have shaped strategies for the current term of council and for the future development. Among these is the municipality's commitment to align to global, national and provincial government policy directives.



The following illustration describes how Ratlou LM links with these policy directives: also, there is a provision of a top layer service delivery and budget implementation plan for 2022/23 financial year.



## 6.2 Agenda 2063 “The Africa We Want”

The African Union's vision is “An Integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the global arena”, requires unified actions from the signatories of the 2063 Agenda.

Agenda 2063 is the strategic framework for the socio-economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development.

At the heart of the Agenda 2063 is emphasizing the importance to success of rekindling the passion for Pan-Africanism, a sense of unity, self-reliance, integration and solidarity that was a highlight of the triumphs of the 20th century.

Agenda 2063 is premised on **7 aspirations**, which are as follows:

1. *A prosperous Africa based on inclusive growth and sustainable development;*
2. *An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa 's Renaissance;*
3. *An Africa of good governance, democracy, respect for human rights, justice and the rule of law*
4. *A peaceful and secure Africa;*
5. *An Africa with a strong cultural identity, common heritage, values and ethics;*
6. *An Africa where development is people-driven, unleashing the potential of its women and youth;*
7. *Africa as a strong, united and influential global player and partner*

## 6.3 The Sustainable Development Goals (SDGs): “Transforming Our World” 2030

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals linking to the Ratlou LM Strategic Objectives build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. These goals provide clear targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large. The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite municipalities to make a positive change for both people and planet. The 17 SDG's are listed below:





# SUSTAINABLE DEVELOPMENT GOALS

17 GOALS TO TRANSFORM OUR WORLD



### Illustration: The sustainable Development Goals

The municipality will employ the strategies contained in the table below to contribute to the attainment of the millennium development goals in its area of jurisdiction. Projects emanating from these strategies will be elaborated on the section of programmes and projects.

Goals	Municipal Strategies Support the SDG
Goal 1	Ratlou Local Municipality will support efforts to End poverty in all its forms everywhere by 2030 by: <ul style="list-style-type: none"> <li>• Support the war on poverty project</li> <li>• Distribute food parcels</li> <li>• Update the indigent register</li> <li>• Facilitate the provision of free basic services</li> </ul>
Goal 2	The municipality will support an End to Hunger, achieve food security and Improve Nutrition, and promote sustainable agriculture by <ul style="list-style-type: none"> <li>• Partnering with the department of Agriculture to support emerging farmers</li> <li>• Supporting and developing Agricultural projects</li> </ul>
Goal 3	Ratlou Local municipality wi Healthy lives and promote well-being for all at all ages: <ul style="list-style-type: none"> <li>• Ensure universal access to sexual &amp; reproductive health care services including family planning, Information and education and integration of Reproductive Health into municipal strategies and programmes</li> </ul>
Goal 4	<ul style="list-style-type: none"> <li>• Ensure inclusive and equitable education and promote life-long learning opportunities for all</li> <li>• Ensure that all boys and girls have access to quality early childhood development, care and pre-primary so that they are ready for primary education</li> </ul>
Goal 5	Ratlou Local municipality will Promote gender equality and empower women through: <ul style="list-style-type: none"> <li>• Gender Mainstreaming</li> <li>• Supporting women empowerment programmes</li> <li>• Targeting businesses owned by women</li> </ul>
Goal 6	Ensure availability and sustainable management of water and sanitation for all Achieve universal and equitable access to safe and affordable drinking water for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern technology for all Ensure universal access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage formalization and growth of micro, small and medium sized enterprises including through access to financial services



These Development Goals have critical implications for the overall development in the Municipality. They dictate that the Municipality must give priority to the identified goals and to observe the set targets.

#### **6.4 The National Development Plan (2030)**

The National Development Plan (NDP) is an overarching long-term plan of the country. It was adopted by government in 2012. The National Development Plan is aimed to eliminate poverty and reduce inequality and unemployment by 2030. The NDP further states that South Africa can achieve these goals by working with its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.



Table below depicts how Ratlou LM 6 key performance areas (KPAs) are aligned with the Sustainable Development Goals (SDGs), National Development Plan (NDP) and Provincial outcomes and priorities:



**Illustration: National Development Plan, 2030**

### 6.5 COGTA Back to Basics

Although progress has been made in the delivering the basic services to communities, local government still has a far way to go in order to satisfy the needs of all citizens. This, because of the continuously changing external dynamics and environment of local government.

The programme is about serving the people at a basic level through the five pillars:

1. Putting people and their concerns first
2. Demonstrating good governance and administration
3. Delivering municipal services
4. Sound financial management and accounting; and
5. Sound institutions and administrative capabilities.

The Back-to-Basics approach has institutionalised a performance management system that recognised and rewarded good performance, and ensured sufficient consequences and appropriate support for under performance.

The approach integrates information on municipalities and ensures that current challenges in local government sphere, in the short and medium term specifically, are addressed. The Municipality receives the templates on the 1 st of the month and has 15 days in which to collate the information and submit to Cogta. It should be noted that the Office of the Municipal Manager, has diligently compiled and submitted all the B2B templates within the timeframes provided for.

## 6.6 Fourteen National Outcomes (Mediums Term Strategic Framework)

Cabinet approved 12 national outcomes in 2010 that collectively address the main strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs will be the strategic focus of the government until the year 2019. Based on these outcomes, the President of the country signed performance agreements with each minister. All of these outcomes have ramifications for local government future plans.

The following is the list of the 12 outcomes as well as the role of the municipality in relation to each outcome.:

<b>No</b>	<b>Outcome</b>	<b>Contribution of Ratlou Local Municipality</b>
1	Improve the quality of basic education	Educational initiatives such as Early Learning Centres, refurbishment of schools and skills development will continue to receive support from the municipality
2	A long and healthy life for all South Africans - Improve health and life expectancy	The municipality has a number of HIV/AIDS programmes and also liaise with the department of health to increase access to health services on a continuous basis
3	All people in South Africa protected and feel safe	Although the level of crime is relatively low in the municipal area, the municipality will continue to install high mast lights to increase the perception of safety
4	Decent employment through inclusive economic growth	Job creation remains the priority of council. All municipal infrastructure projects will be implemented through Expanded Public Works Programme
5	A skilled and capable workforce to support inclusive growth path	The performance management system will be cascaded to all employees to improve performance and motivate them. Training will form a key component of performance management.
6	An efficient, competitive and responsive economic infrastructure Network	A resolution has been taken by council to prioritise investment in economic infrastructure as part of efforts to grow the local economy
7	Vibrant, equitable and sustainable rural communities and food security	Agriculture forms the bedrock of the local economy and as such the municipality will encourage the community to resuscitate crop and livestock farming
8	Sustainable human settlements and improved quality of household life	A new approach to housing provision has been adopted by the municipality to build houses where people currently reside
9	A responsive and accountable, effective and efficient local government System	The municipality's planning and performance processes will be geared towards addressing the needs of the community.
10	Protection and enhancement of environmental assets and natural Resources	Municipal projects will be implemented with the greatest care to the sustainability of the environment.
11	A better South Africa, a better and safer Africa and world	The municipality will pursue beneficial partnerships with municipalities in Africa and beyond



12	A development-orientated public service and inclusive citizenship	The performance management in place will ensure improved service and accountability to communities
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The **National Key Performance Areas** forms the basis for the development of the Performance Management System, Service Delivery and Budget Implementation Plan and Performance Evaluation.

- Basic Services and Infrastructure (KPA 1)
- Local Economic Development (KPA 2)
- Municipal Transformation and Institutional Development (KPA 3)
- Financial Viability (KPA 4)
- Good governance and Community Participation (KPA 5)
- Spatial Planning (KPA 6)

## 7. ALIGNMENT WITH GOVERNMENT GOALS

A key requirement of a Credible IDP process is to achieve integration with the initiatives of other spheres of government, be it on an international, national, provincial or B-municipality level. Table below demonstrates the alignment of the Back-to-Basics outcomes, the 2016 Sustainable Development Goals, the 2030 NDP, National outcomes, Provincial Strategic Goals with Ratlou Municipal Strategic Objectives.

Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system)	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	Ratlou Strategic Objective	Ratlou Strategies
B2B 3 Delivering Municipal Services; (Basic Services: Creating Conditions For Decent Living) Members Of Society Have Sustainable And Reliable Access To Basic Services	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	SO1: Healthy and socially stable communities	Implement community development projects  Collaborate with leading sector departments (Social Development, Health, Education, Rural Development and Land Reform in the areas of early childhood development, youth development, the disabled, HIV/AIDS, the elderly and vulnerable groups.
<b>B2B 5: Sound Institutions And Administrative Capabilities.</b> (Building Capable Institutions And Administrations) Democratic, well governed and	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic	Chapter 9: Improving Education, training and innovation  Chapter 15: Nation building	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to	SO2: A skilled workforce and communities	Review organisational structure Implement RLM workplace skills plan Develop and implement the succession plans



effective municipal institutions capable of carrying out their developmental mandate as per the constitution	Growth SDG 10: Reduced Inequalities	and Social Cohesion	support inclusive growth		<p>Review and implement the RLM Recruitment and Selection Policy</p> <ul style="list-style-type: none"> <li>• Review and implement the RLM Employment Equity Plan</li> <li>• Implement internships, Learnerships, on – the-job training, and apprentices</li> <li>• Bursaries to unemployed youth and matriculants</li> <li>• Induction of councillors and new employees</li> <li>• Implement the Municipality's Employee Assistance Programme (EAP)</li> <li>• Improve education outcomes and opportunities for youth development</li> <li>• Personal Development Plan</li> </ul>
<b>B2B 1: Basic Services</b> Creating Conditions for Decent Living Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	DG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastructure  Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure	SO3: Bulk Infrastructure Co-ordination	<p>Implement infrastructure projects in the municipality</p> <ul style="list-style-type: none"> <li>• Landfill site construction and operations</li> <li>• Waste Transfer Station Establishment</li> </ul>
<b>B2B: 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT)</b> Sound Financial Management		Chapter 13: Building a capable and developmental state  Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	SO5: Financial viability	<ul style="list-style-type: none"> <li>• Implement mSCOA</li> <li>• Foster a participatory, developmental, inclusive active and responsible citizenship through ward committee involvement and partnering</li> <li>• Implement cost saving measures</li> <li>• Accurate and detailed</li> </ul>

					<p>accounting and financial reporting of public funds</p> <ul style="list-style-type: none"> <li>• Enable inclusive community economic participation through supply chain management policy directives</li> <li>• Ensure that internal controls are in place and monitored</li> <li>• Follow an inclusive process to develop and implement the district IDP</li> </ul>
<p><b>B2B 2: DEMONSTRATING GOOD GOVERNANCE AND ADMINISTRATION; (GOOD GOVERNANCE)</b></p> <p>Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government</p>	<p>SDG 17: Partnerships for the Goals</p> <p>SDG 16: Peace and Justice</p> <p>SDG 10: Reduced Inequalities</p> <p>SDG 12: Responsible Consumption</p>	<p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> <p>Chapter 15: Nation building and social cohesion</p>	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 12: An efficient, effective and development-orientated public service and an empowered, fair and inclusive citizenship.</p>	SO6: Good Governance	<p>Provide corporate/strategic support to achieve strategic objectives</p> <ul style="list-style-type: none"> <li>• ICT integration and governance</li> <li>• Records and archive management</li> <li>• Human resources, occupational health and safety</li> <li>• HR wellness (EAP)</li> <li>• Legal services</li> <li>• Committee administration</li> <li>• Legal Services</li> <li>• Labour relations</li> <li>• Auxiliary services</li> </ul>
<p><b>B2B 5: SOUND INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES.</b></p> <p><b>B2B: 3 PUTTING PEOPLE FIRST</b> Local public employment programmes expanded through the Community Work Programme</p>	SDG 8: Good jobs and economic growth	<p>Chapter 3: Economy and Employment</p> <p>Chapter 6: Inclusive rural economy</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	SO7: An inclusive district economy	<p>Create an enabling environment for LED in the municipality</p> <ul style="list-style-type: none"> <li>• Implement the RLM LED strategy</li> <li>• Facilitate tourism marketing and development in the municipality</li> <li>• Co-ordinate the implementation of the Expanded Public Works Programme (EPWP) in RLM</li> <li>• Implement the Agri-parks master plan</li> <li>• Provision of ICT infrastructure,</li> </ul>

					systems and support to the organisation • Provide strategic support to grow the local economy
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## 8. RATLOU INSTITUTIONAL ARRANGEMENTS

In terms of Regulation 2 as contained in the Municipal Systems Regulations 32 of 2000, the under-mentioned institutional framework is prepared in order to guide future institutional arrangements relating to adequate staff resources for effective, efficient and economical IDP implementation.

Organisational Performance Management shall be cascaded to all departmental line managers during 2021/2022 IDP implementation. Key performance indicators shall accurately align to strategic objectives through effective operational planning and the development of accurate standard operational procedures.

A Service Delivery and Budget Implementation Plan (SDBIP) shall accompany the Final IDP for submission to council for consideration during May 2021.

The institutional framework developed is in accordance with Regulation 2 as contained in the Municipal Systems Act 32 of 2000. This human capital framework ensures:

- Objective staff placement
- Internal organisational transformation
- Improved performance management
- Accurate budget descriptions
- Efficient and effective human resource allocation
- Integration of operations
- Alignment of microstructure to meet strategic objectives
- Enabling developmental local government and staff accountability
- Impact driven development making sure that strategy translates into operational

opportunity.

- Budget is informed by and responds to IDP prioritisation
- Vision realisation

The revised institutional framework should inform micro-structure review thereby enabling an efficient, economical and strategically aligned, goal driven workforce implementation and realisation of the municipality's vision.

## 9. LOCAL GOVERNMENT KPAs ALIGNED TO PROVINCIAL PRIORITIES, NATIONAL OUTCOMES, and NDP AND SDGs

LOCAL GOVERNMENT	NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN	SUSTAINABLE DEVELOPMENT GOAL
<b>Basic Services &amp; Infrastructure</b>	A long and healthy life for all South Africans	Chapter 10	Ensure health lives and promote well-being for all at all ages
	Quality basic education	Chapter 9	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	An efficient, competitive and responsive economic infrastructure network	Chapter 4	Ensure availability of and sustainable management of water and sanitation for all <ul style="list-style-type: none"> <li>• Ensure access to affordable, reliable, sustainable and modern energy for all</li> <li>• Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation</li> </ul>
	Sustainable human settlements and improvement quality of lives	Chapter 8	Make cities and human settlements inclusive, safe, resilient and sustainable
<b>Local Economic Development</b>	Decent employment through inclusive economic growth	Chapter 3	Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work
	An efficient, competitive and responsive economic infrastructure network	Chapter 4	<ul style="list-style-type: none"> <li>• Ensure access to affordable, reliable, sustainable and modern energy for all</li> <li>• Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation <ul style="list-style-type: none"> <li>• Ensure availability of and sustainable management of water and sanitation for all</li> </ul> </li> </ul>
	Vibrant, equitable, sustainable communities contributing towards security for all rural food	Chapter 6	<ul style="list-style-type: none"> <li>• End poverty in all its forms everywhere.</li> <li>• End hunger, achieve food security and improve nutrition and promote agriculture</li> </ul>
	Sustainable human settlements and improvement quality of household life	Chapter 8	Make cities and human settlements inclusive, safe, resilient and sustainable
	Protect and enhance our environment assets and natural resources	Chapter 5	<ul style="list-style-type: none"> <li>• Ensure availability of and sustainable management of water and sanitation for all</li> <li>• Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity</li> </ul>
<b>Financial Viability &amp; Management</b>	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	<ul style="list-style-type: none"> <li>• strengthen the means of implementation and revitalize the global partnership for sustainable development.</li> </ul>

<b>Institutional Transformation and Development</b>	Quality Basic Education	Chapter 9	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	All people in South Africa are and feel safe	Chapter 12 & 14	<ul style="list-style-type: none"> <li>• Ensure sustainable consumption and production patterns</li> <li>• Take urgent action to combat climate change and its impacts</li> <li>• Conserve and sustainably use the oceans, seas and marine resources for sustainable development</li> </ul>
	Skilled and capable workforce to support an inclusive growth path	Chapter 9	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development.
<b>Spatial Planning</b>	Sustainable human settlements and improvement quality of household life	Chapter 8	Make cities and human settlements inclusive, safe, resilient and sustainable
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development
	Protect and enhance our environment assets and natural resources	Chapter 5	<p>Ensure availability of and sustainable management of water and sanitation for all</p> <ul style="list-style-type: none"> <li>• Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</li> </ul>
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development
<b>Good Governance and Public Participation</b>	Vibrant, equitable, sustainable rural communities	Chapter 6	<p>End poverty in all its forms everywhere.</p> <ul style="list-style-type: none"> <li>• End hunger, achieve food security and improve nutrition and promote</li> </ul>
	A responsive, accountable, effective and efficient local government system	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development
	Create a better South Africa and contribute to a better and safer Africa and world	Chapter 7	Strengthen the means of implementation and revitalize the global partnership for sustainable development
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development

## 9.1 National Government priorities

The programmes and projects to be implemented by the municipality in 2021/2022 will also be geared towards supporting the governments five priorities of decent Jobs and Sustainable livelihoods, education and training, healthcare, fight against crime and corruption and rural development. Below follows a brief synopsis on how the plans of Ratlou Local Municipality will contribute towards the five government priorities.

- **Decent Jobs and sustainable livelihoods**

- The municipality will create opportunities for employment through the implementation of the reviewed LED Strategy and the recommendations of the Spatial Development Framework.
- Furthermore, sector departments will be encouraged to give preference to local people when vacant positions are filled.
- In the short term the municipality will employ the expanded public works programme method in the implementation of all its projects to ensure that maximum numbers of local people are employed.

- **Education and Training**

- The partnership between the municipality, local schools and the department of education will be strengthened through regular interaction, in order to proactively deal with problems as they appear.
- The municipality will increase the number of libraries and extend their operating times as part of the strategy to encourage learning and innovation within the community. The ICT centres will also play a role in education and training.
- The municipality will also implement a number of learnership programmes to provide local people with work experience and training.

- **Health Care**

- Since the municipality is not authorized to perform the health function, it will continue to support the department of health in its programmes and efforts to keep the community healthy.

- **Fight against Crime and corruption**

- As mentioned under the Sustainable Development Goals, the municipality will implement the Anti-corruption policy and strategy to intensify the fight against corruption.
- With regard to the fight against crime in general, the municipality will continue to play a major role in the local policing forum at the levels of the municipality and the wards.



## **Rural Development**

- As a predominantly local municipality, Ratlou will strive to ensure that developments are done in areas where the residents live, without compromising their cultures and way of life.
- The road and other economic infrastructures will be developed to minimize the cost of making business in the municipal area.

### **9.2 The Government's 9-point Plan**

The government adopted a 9-point plan reflected below, the aim is to growing the economy and guide planning in all government sectors.

1. Resolving the energy challenges
2. Revitalising agriculture and the agro-processing value chain
3. Advancing beneficiation or adding value to the mineral wealth
4. More effective implementation of a higher impact Industrial Action Policy Action Plan (IPAP)
5. Encouraging private-sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises
8. State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure
9. Operation Phakisa, which is aimed at growing the ocean economy and other sectors

### **9.3 The New Growth Path**

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the NGP aims to create 5 million jobs in 10 years as a result of massive infrastructure investment.

The NGP has identified the following five priorities as key to the attainment of the goal of 5 million jobs: *Green Economy, Agriculture, Mining, Manufacturing, Tourism and High-level Service*



Ratlou Local municipality has consequently identified the four priorities of Agriculture, Mining, Green Economy and Tourism as relevant to its unique circumstances.

#### 9.4 Draft North West Provincial Development Plan (2013)

The Draft North West Development Plan is the direct implementation response to the National Development Plan: Vision for 2030 with the aim of realising the national vision and development plan at provincial level. The North West Development Plan accepted 8 development priorities to align to the National Development Plan (NDP). The development priorities constitute the first five-year inaugural plan of economic transformation in the North West Province, which includes the following:

- Economy and employment
- Economic infrastructure
- An integrated and inclusive rural economy
- Human settlement and spatial transformation
- Improving education, training and innovation
- Building a capable and developmental state
- Fighting corruption
- Transforming society and uniting the province

The spatial rationale towards the future development of North West is determined by the collective application of the following identified nodes and corridors:

##### ▪ **Corridors**

- The **Platinum Corridor** presents the western portion of the N4 corridor that links Maputo with Walvis Bay. The route passes through Nelspruit, Pretoria, Rustenburg, Lobatse and Windhoek.
- The **Treasure Corridor** is aimed at strengthening linkages between Johannesburg, Potchefstroom, Klerksdorp and areas further south along the N12 national road.
- The **Western Corridor** is intended to strengthen a north-south initiative from the South-African Development Community (SADC) through Botswana southwards

##### ▪ **Nodes of Competitiveness**



- **Primary nodes:** Rustenburg; Madibeng; Mogwase; Potchefstroom; Klerksdorp; Lichtenburg; and Mahikeng.
- **Secondary nodes:** Zeerust; Coligny; Sannieshof; Schweizer Reneke; Bloemhof; Wolmaransstad; Makwassie; Vryburg; Ganyesa; and Taung.
- **Tertiary nodes:** Koster; Swartruggens; Ventersdorp; Tosca; Zeerust; and Setlagole.

Rural Restructuring Zones	Resource Critical Regions	Special Intervention Areas
<ul style="list-style-type: none"> <li>• Agricultural Areas</li> <li>• Traditional Areas</li> <li>• Small towns and villages</li> </ul>	<ul style="list-style-type: none"> <li>▪ Critical Biodiversity Areas</li> <li>▪ Ecological Support Areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ Job Intervention Zones</li> <li>▪ Growth Management Zones</li> <li>▪ Green Economy Zones</li> </ul>

## 10 SPATIAL DEVELOPMENT FRAMEWORK

### 10.1 Executive Summary

The development of this Spatial Development Framework has followed a set process that consisted of gaining an in-depth understanding of the policy context in which the municipality exists. Simultaneously, the early vision directives were developed. This was followed by the contextual and spatial analysis of the municipality from a national, provincial, district and local level.

Out of this analysis, the spatial challenges and opportunities in the municipality were derived. Following on from this, the next step was to utilise the findings to develop a number of spatial proposals that aimed to be based in reality and still guide change effectively. The final component of the Spatial Development Framework was the development of an implementation framework for the spatial proposals developed prior.

This process is directly reflected in the content of this report in the sections and chapters. The document structure includes

Chapter 2: introduction which stipulates the legal and policy applicability of this document.

Chapter 3: Institutional, policy and strategy context highlight how the document should fit into an existing structure and what it should take cognisance of.

Chapter 4: Spatial challenges and opportunities presents the synopsis of the analysis undertaken of the municipality and the useful outcomes derived from it. The spatial proposals, which comprise chapter 5, present a number of approaches to shaping the future of the municipality through a vision, conceptual approach, strategies, land use budget to a spatial development framework. The final chapter deals with the implementation of chapter 5 over the following decade and responsibilities for carrying it out.

## 11.0 MUNICIPAL VISION AND MISSION

This section provides the actual plans aimed at achieving the overall municipal strategy of providing services and improving the lives of the community of Ratlou Local Municipality. Here the vision, mission and vision of council and measures to be employed to achieve them are presented.

### 11.1 Vision, Mission and Values

#### VISION

**Performance-driven and participatory Local Municipality**

#### MISSION

**To provide excellent services through consultation for sustainable development**

#### VALUES

- Integrity
- Consultative
- Accountable
- Committed
- Proactive
- People Centred
- Service Excellence

## 11.2 IDP Priorities

The issues raised during the consultative sessions with communities were analysed by different council structures and the following were identified as priorities that need urgent attention if the municipality is to win the fight against poverty and inequality.



### 11.3 RATLOU SWOT ANALYSIS REPORT

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2018/2019 IDP. The areas of improvement include reliable pre-determined objectives and the unfortunate audit opinion regress that we experienced from the Audit-General. This is a negative development in the sense that the municipality was able to improve on areas that needed attention.

Portfolio	Strengths	Weaknesses	Threats	Opportunities
<b>FINANCE and GOOD GOVERNANCE</b>	Section 71 reporting Positive bank balance Timeous payment of salaries Good management of overtime Management of loans (DBSA) Valuation Roll (to be updated)	Payment of creditors Outstanding Debtors Poor revenue collection Billing system Payment of govt institutions Poor keeping of financial records High vacancy rates Skills to compile AFS Weak Supply Chain Delay in procurement Instability in management Vetting of contractors Under budgeting on maintenance Implementation of upper limits Regression on audit outcomes Matters of emphasis Queries	Weak /small revenue base High unemployment High levels of illiteracy Child labour Teenage pregnancy	Stakeholders cooperative (farmers) Opening of government offices Short term employments Spatial Development Framework in terms of identifying development nodes Agric and tourism for job creation External funding from the private sector
	Systems in place. Internal policies in place	Lack of inter-governmental relations Insufficient/centralized service points Internal Audit but not effective Shared Audit Committee Strong communication Levels of literacy Dissemination of information No anti-corruption strategy, awareness, hotlines	Bloated staff Community unrests	Approved Organogram in place. Establish full LED portfolio
<b>LED AND COMMUNITY SERVICES</b>	Information dissemination within units. Roles, responsibilities and reporting lines clarified. Job creation through EPWP and CWP programmes, and other LED projects. LED strategy in place. Community Halls Fencing of Cemeteries Sports facilities Thusong centre Database of service providers Chamber of commerce Auction Kraal Receive licence for landfill site and permit for landfill in Makgobistad Sports council established Local Football association	Lack of market, i.e Agricultural products and Sewing cooperatives Budget constrains for LED. Delayed procurement processes. By-law enforcement No environmental policy. No facility management policy. Poor maintenance of community halls No /inadequate LED Forum Lack of abattoir Limited Supply Chain opportunities for smmes and local businesses (must develop systems to favour local smmes) No integrated waste management plan	Climate change Community protests Lack of land ownership	Agri-parks hub Water catchment for agricultural/community use Social and labour plans projects implemented. Tourism development. Waste recycling Growing meat market



Portfolio	Strengths	Weaknesses	Threats	Opportunities
<b>SERVICE DELIVERY AND BASIC INFRASTRUCTURE</b>	Organizational structure(units) Approval of IDP to guide operations Rolling projects on electricity provision (90% coverage) Approved Indigent Policy & Register Fully Functional Council Ensured Facilities Facility spread in wards Management of MIG expenditure Facilitation of housing/sanitation needs	Capacity & competency to support structure Lack of Infrastructure Master Plans Retaining of Project Managers Turn-around time in filling vacancies SCM turn-around time No mechanical unit Link between Community Priorities and implementation of MIG projects Limited funding for implementation of multi-year projects Old and limited equipment for maintenance Lack of funds to expand all other services to underserved areas Project Admin/ Inception stages Non-vetting of service provider before contract award	Non-expenditure of MIG Funding (conditional) Water Availability (Underground & Infrastructure) Non-completion of projects by sector departments Electrification of projects by ESKOM (turnaround time) Limited funding for projects & maintenance Poor Performance of Service Providers Natural Disasters (Winds & Storms) Strikes and Protests	Increase number of allocations for housing, sanitation, electricity MIG funding increase Cooperation with local authorities to track household's growth to assist in needs register compilation Social responsibility projects with local business, eg Harmony Land availability for developments

## 12.0 THE STRATEGY

Ratlou Local Municipality utilises the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. The Balanced Scorecard methodology is just one of the tools and methods used whereby an organisation can develop a strategy and align operations and activities to the strategy.

The Balanced Scorecard is a unique approach to strategic management that was developed in the early 1990's by Drs. Robert Kaplan and David Norton and is a format for describing activities of the municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth). These perspectives of the balanced Score Card are depicted in the table below:

Perspective	Definition	Leading Question
<b>Customer</b>	The municipality must focus on how to meet service needs in an efficient manner	Is the organization delivering the services communities or its customers want?
<b>Financial</b>	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
<b>Internal Business</b>	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
<b>Innovation, Learning and Growth</b>	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

It is a management system (not only a measurement system) that enables organisations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results. When fully deployed, the balanced scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise. The Strategy Map, Strategic Objectives, KPAs (Key Performance Areas), KPIs (Key Performance Indicators), Targets,



Projects and Programmes were all developed in line with the Balanced Scorecard Methodology.

## 12.1 Municipal Strategy Map

The high level municipal strategic objectives are contained in the table below according to the perspectives of the Balanced Score Card and the National Key Performance Areas of Local Government.

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rational
CUSTOMER		Provision of Basic Municipal Services and Infrastructure	Promote Local Economic Development & Job Creation		Enhance Communication	
		Facilitate the Provision of Housing Services			Promote Community Participation	
FINANCIAL				Improve Asset Management		
				Enhance Revenue		
					Promote Financial Accountability	
INNOVATION LEARNING AND GROWTH	Retain and Recruit Talented Employees					
	Achieve Employment Equity				Promote Accountable, Efficient and Transparent Organization	
	Promote Innovation Learning and Growth					
INTERNAL BUSINESS	Achieve Positive & Productive Employee Climate				Promote Good Governance	Improve Spatial Planning
	Improve Technology Efficiency					

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step-in strategy formulation acts as the integration of strategy and operational planning.

The following are the most important benefits of developing a Strategy Map:

- It focuses on the most important institutional processes that need to be addressed,
- It combines a growth strategy as well as a productivity strategy to be sustainable,
- It creates a foundation to be innovative,
- It focuses on both the tangible and the intangible,
- The Strategy Map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality.



The Strategy Map leads to the development of Scorecards (i.e. Performance Plans) at different levels that will be used as the management tool whereby planning, implementation, monitoring, review measurement and assessment can be facilitated.



## 13.0 IDP OBJECTIVES, KPIS, TARGETS AND PROJECTS

This section consists of the measures that council will employ to achieve its vision and mission. These measures are objectives, key performance Indicators and targets. In each instance the projects that will be implemented are also listed.

The section is structured according to the following key performance areas of local government:

- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management
- Local Economic Development
- Basic Services and Infrastructure Development
- Good Governance and Public Participation
- Spatial Rationale

The details of this section are contained in the Service Delivery and Budget Implementation Plan (SDBIP).

### 13.1 Key Performance Area: Municipal Transformation & Institutional Development

Objective:	<b>Promote Accountable, Efficient and Transparent Administration</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Mayor appointed on Permanent basis.</li> <li>• Council Committees not aligned to the IDP.</li> <li>• No terms of reference for Committee</li> <li>• No system of delegations</li> <li>• Poor record keeping and archiving.</li> <li>• Need to update policies</li> <li>• Development of new policies</li> <li>• Public participation was not done on all policies.</li> <li>• Some policies not endorsed by the local labour forum</li> <li>• Lack of internal controls</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Review Council Governance systems to enhance accountability</li> <li>• The municipality will review existing policies and develop needed new policies</li> <li>• Municipality will develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Restructure council committees in line with the IDP</li> <li>• Review councilors representation in the committee to be equitable</li> <li>• Develop Terms of References for Committee</li> <li>• Develop a comprehensive governance and administrative delegation system</li> <li>• Workshop existing policies</li> <li>• Review some of the policies</li> <li>• Implement Statutory Policies</li> <li>• Develop and Implement Internal Control Systems</li> <li>• Automated personnel management system</li> <li>• Record keeping system</li> <li>• Review the functioning of Council policies</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	Number of policies reviewed (HR Policies & HR Strategy)	24
	Number of policies reviewed (Budget related)	16
	Number of Centralised Telephone Systems Implemented	1



<b>Objective:</b>	<b>Promote Planning and Performance Management</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Poor project alignment with Sector Departments because of poor participation by other sector departments</li> <li>• Projects not monitored and some blocked/collapsed</li> <li>• PMS objectives not linked to the IDP</li> <li>• PMS indicators and targets not SMART</li> <li>• PMS not implemented</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Support the District Development Model</li> <li>• Sign MoU with Local Sector Departments</li> <li>• Audit of past projects and evaluation</li> <li>• Ensure PMS is cascaded to other levels</li> <li>• Monitor implementation of the PMS framework</li> <li>• Improve performance reporting and monitoring.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• MoU with Sector Departments</li> <li>• Development of 5 year (2022-2027)</li> <li>• Develop public participation policy</li> <li>• Implement the cascading of the PMS</li> <li>• Develop SDBIP for 2022/23</li> <li>• Performance reporting, Monthly, Quarterly, Mid-Year and Annually</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicator</b>	
	<b>Target</b>	
	Approved IDP and Budget Process Plan	
	31 Aug 2022	
	IDP Reviewed	Draft Review adopted
	31 March 2023	Reviewed IDP approved
	31 May 2023	
	Approved Service delivery and Budget Implementation Plan	
12 June 2023		
Number of IDP Representative forums held		
4 (1 per quarter)		
Number of Performance Reports Submitted to Council		
4 (1 per quarter)		
Mid-Term Performance Assessment held		
29 Jan 2023		
Number of Strategic Planning Sessions held		
1		
<b>Objective</b>	<b>Improve Technology Efficiencies</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Inadequate ITC skill in the municipality</li> <li>• Systems are not integrated (silo operation of systems)</li> <li>• Efficient Electronic surveillance in the municipal building</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery.</li> <li>• Create a VPN (Virtual Private Network)</li> <li>• Use of the MSP (Master Systems Plan)</li> <li>• Integrated Seamless IT System</li> <li>• Paperless Communication and Establishment of Intranet.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Finalize the development of the Master System Plan</li> <li>• Management of the website</li> <li>• Training of staff on information technology</li> <li>• Soft and hardware maintenance</li> <li>• Review the Operational Disaster and Business Continuity Plan</li> <li>• Automate internal business processes</li> <li>• Training of councillors and some of the staff</li> <li>• Implement Information and communication technology Learnerships</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	
	<b>Targets</b>	
	Number of Reviewed and Adopted Integrated IT Master Plan by Council	
1		
Number of Routine Maintenance Conducted (IT & CCTV Equipment)		
4 (1 per Quarter)		



	Number of reports on Software & Hardware Updated	4 (1 per quarter)
	Number of Software License Renewed	6 (Team mate, Payday, Softline Pastel, SmartDev, Cibecs, Office)
	Number of implemented IT Disaster Recovery Plan	1
<b>Objective:</b>	<b>Achieve Employment Equity</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Lack of reviewed &amp; approved organizational structure</li> <li>• Allegations of favoritism and nepotism</li> <li>• Integration of the Employment Equity Plan (EEP)</li> <li>• Recruitment Strategy and Plan</li> <li>• Attraction and retention of scarce skills</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• To review the organizational structure</li> <li>• The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act.</li> <li>• Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council.</li> <li>• Head hunt per Recruitment and Selection Policy</li> <li>• Through Negotiable Packages and Implementing resolutions and Legislations of Retention.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Draft new structure, cost it and implement</li> <li>• Review acting contracts</li> <li>• Review the employment equity plan</li> <li>• Review or adopt the human resource strategy</li> <li>• Review the recruitment policy</li> <li>• Review the retention of skills policy</li> <li>• Review the remuneration policy</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Employment Equity Plan Submitted to Department of Labour	15 January 2023
	Number of Reviewed and adopted Organizational Structures	1



<b>Objective:</b>	<b>Promote Innovation, Learning and Growth</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Most of the official do not have administrative skills</li> <li>• Use of ICT is very low</li> <li>• Work place skills plan not adopted</li> <li>• Work place skills plan not in line with the IDP</li> <li>• Training programmes not in line with the IDP priorities</li> <li>• ABET training a necessity</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Develop skills of employees</li> <li>• Support learning innovative problem-solving strategies</li> <li>• Prioritise Skills in during recruitment and selection.</li> <li>• In-house training to be used</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs</li> <li>• Conduct internal and other innovative training programmes</li> <li>• Registration of learnerships for accredit training</li> <li>• AET training</li> <li>• Community skills development initiated</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Workplace Skills Development Plan Developed and Adopted by Council	1 WSDP adopted by 30 April 2023
	Number of Applicants Benefiting from the Bursary Fund	10

<b>Objective:</b>	<b>Retain and Recruit Talented Employees</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Salaries are not competitive in the market</li> <li>• Pressure to employ local residents often compromise quality</li> <li>• Turn-over of professionals</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Approve/Review the HR strategy</li> <li>• Review the recruitment policy</li> <li>• Review the retention of scarce skills policy</li> <li>• Review the remuneration policy</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Review & adopt all HR Policies Recruitment Policy Adopted by Council	29 May 2023



<b>Objective:</b>	<b>Achieve Positive &amp; Productive Employee Climate</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Relationship between management and the unions not all time good</li> <li>• No sense of ownership of the institution by employees at lower levels</li> <li>• Poor organizational discipline low morale</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated.</li> <li>• The satisfaction level of employees will continuously be monitored in order to improve organizational climate.</li> <li>• Continuous Consultation with UNIONS on critical issues should be done.</li> <li>• Meetings to be facilitated with employees monthly.</li> <li>• Directorates to lead in the proper labour relations issues.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Strengthening the Local Labour Forum (LLF)</li> <li>• Improve consultation with Unions in the workplace</li> <li>• Enforcement of discipline</li> <li>• Conduct change management courses</li> <li>• Conduct employee satisfaction survey</li> <li>• Implement the outcome of the survey</li> <li>• Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Targets</b>
	Number of Local Labour Forum (LLF) Meetings held	4 (1 per quarter)
	Number of EAP & OHS Programs implemented	4
	Number of employees that have signed Code of Conduct	259



## 13.2 Key Performance Area: Financial Viability

<b>Objective:</b>	<b>Improve Asset Management</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Vehicles vandalized</li> <li>• No reports on insurances and accidents</li> <li>• Updating of the asset register</li> <li>• Management of the asset book</li> <li>• Comprehensive report not regularly submitted to council or accounting officer</li> <li>• Asset committee non operational</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will develop an asset management system to improve the management of its assets</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Develop fleet operational management system</li> <li>• Dispose obsolete asset</li> <li>• Update the register</li> <li>• Conduct asset verification</li> <li>• Establish asset management committee</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	Number of Report on Updating of the Asset Register noted by Asset Committee	4 (1 per quarter)
	Number of Asset Verification Conducted	4 (1 per quarter)
	Number of Reports on the Implementation Chart of Accounting	4 (1 per quarter)
	Number of Assets Committee Established	1
	Number of Meetings of Asset Management Committee Held	4 (1 per quarter)
	Number of Reports submitted to Council on MV accidents & incidents	4 (1 per quarter)
	Number of Pool Vehicles Purchased	12
<b>Objective:</b>	<b>Achieve Clean Audit</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Lack of systems to comply with legislation</li> <li>• SMART KPIs &amp; Targets</li> <li>• Poor reporting</li> <li>• Poor record management</li> <li>• Old supporting policies</li> </ul>	
<b>Strategies:</b>	The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implement and monitor action plan to address auditor general's issues (emphasis of matters)</li> <li>• Conduct asset verification</li> <li>• Train staff around specific audit matters</li> <li>• Improve record management system</li> <li>• Compile all registers and reconciliations on monthly basis</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	Revised Compliance Check List for Procurement	31 July 2022
	Number of PAAP reports included in the Management Meetings	4 PAAP reports (1 per quarter)
	Number of Reports on Implementation of the Audit Action Plan noted Council	2 (3 <sup>rd</sup> & 4 <sup>th</sup> quarter)
	Number of Queries on Auditor-General's Report Addressed on the Audit Action Plan	??

	Number of Audit Plans developed to Address Auditor General (AG Queries) adopted by Council	1
	Number of reports on AFS	4 (1 per quarter)
<b>Objective:</b>	<b>Promote Financial Accountability</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Monthly budget statements not comprehensive enough to include all supply chain matters</li> <li>• Noncompliance with supply chain regulations</li> <li>• Turnaround time to finalise procurement process</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will ensure that there is compliance with all legislative requirements</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Reporting on noncompliance.</li> <li>• Create a dedicated reporting chapter on all supply chain issues</li> <li>• Submission of AFS on time</li> <li>• Conduct training on MFMA and Supply Chain Regulations</li> <li>• Reduce irregular expenditure and unauthorised expenditure</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	Number of Reconciliations (Section 64 of MFMA) submitted to Accounting Officer	12
	Number of VAT Returns Submitted to SARS	12 (monthly)
	Number of reports on the MIG Expenditure noted by Council	4 reports (1 per quarter)
	Annual Financial Statements submitted to A-G	31 August 2022
	Number of Budget Statements submitted to PT and NT	4 (1 per quarter)
	Number of Section 71 Reports submitted before 7 <sup>th</sup> of each month to PT & NT	12 (monthly)
	Budget Process Plan (Schedule of Activities) adopted by Council	31 August 2022
	Number of Annual Budget Approved by Council	31 May 2023



<b>Objective:</b>	<b>Enhance Revenue</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Low tax base &amp; Over dependence on grants</li> <li>• Resistance in implementation of property rates legislation</li> <li>• Incorrect billing due to unreliable data</li> <li>• Poor management of the shopping complex</li> <li>• Poor credit control</li> <li>• Management of the debtors book</li> <li>• No proper implementation of the free basic services policy &amp; Poor indigent register</li> </ul>	
<b>Strategies:</b>	Measures will be taken to improve to create a tax base for the municipality and improve the management of the property rates legislation.	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Collect outstanding debts from consumers</li> <li>• Write off unrecoverable debt</li> <li>• Update the valuation roll</li> <li>• Verification of all property owners in the register for correct billing</li> <li>• Awareness programmes of the indigent policy</li> <li>• Improvement/rehabilitation of the shopping complex</li> <li>• Township establishment to register existing rateable property</li> <li>• Development of the land use management scheme</li> <li>• Review the indigent policy and update the indigent register</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicator</b>	<b>Target</b>
	% Collection of Billed Revenue (i.e. Opening Balance + Billing – Impairment – Closing ÷ Billing X 100)	95% Collection Rate
	Number of Revised policies & Strategies adopted by Council	4 (Credit Control, Indigent, Financial Investment & Revenue Enhancement)
	Number of Awareness Programme on Revenue Conducted	1
	Number of Meetings with Rate Payers Representatives	4 (1 per quarter)

### 13.3 Key Performance Area: Local Economic Development

<b>Objective:</b>	<b>Promote Local Economic Development &amp; Job Creation</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Poor support by government and the municipality</li> <li>• Low economic activity and private sector investment</li> <li>• Shortage of infrastructure (roads) and low water table</li> <li>• Lack of skills to develop business plans</li> <li>• Poor monitoring of LED projects</li> <li>• Marketing of products</li> <li>• Lack of Funding</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Implementation of the LED Summit resolutions</li> <li>• Implementation of LED Strategy</li> <li>• Job creation through infrastructure investment (EPWP)</li> <li>• Capacity development on LED matters</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Support with development of business plans and Apply for the job fund</li> <li>• Upscale project monitoring and mentoring</li> <li>• Support cooperatives and CPAs</li> <li>• Develop brick making project</li> <li>• Create jobs through capital projects and other municipal initiatives, EPWP</li> <li>• Roll out training to support SMMEs</li> <li>• Monitor the implementation of Social and Labour Plan (SLP)</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	
		<b>Target</b>
	Number of Jobs created through EPWP, CWP, LED and Capital Projects	1000
	Number of Cooperative and SMMEs Assisted with Statutory Compliances (Tax Returns, Annual Returns, BBBEE)	20
	Number of SMMEs/ Cooperatives Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops)	10
	Number of training programmes provided to SMMEs	4
	Number of Reports on the implementation of the Social and Labour Plans	4 (1 per quarter)
	Number of reports on profiled Businesses (Tuck Shops & Shops) profiled	4 (1 per quarter)
Number of Business Plans developed for MIG Funding	2	
	Number of LED Hubs erected	1



<b>Objective:</b>	<b>Promote Local Economic Development &amp; Job Creation</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Poor Heritage and Tourism Support</li> <li>• Cultural Profiling</li> <li>• Marketing &amp; Branding</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Development of a Cultural Heritage Node as per Ratlou SDF</li> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Implementation of the LED Summit resolutions</li> <li>• Heritage Development</li> <li>• Tourism Development</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Development of Anglo-Boer War Museum</li> <li>• Tourism &amp; Heritage Exhibition Centre</li> <li>• Tourism Profile</li> <li>• Signage and Branding</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Documented Research, Profiling and Exhibitions (Landmarks, Councillors, Officials, Traditional Leaders & War Veterans)	1
	Number of Signage & Branding Erected (Information Boards)	10
	Number of LED strategies Reviewed & adopted	1
	Number of Billboards erected	4
<b>Objective:</b>	<b>Promote Local Economic Development &amp; Job Creation</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Lack of interest by the Youth on Agriculture</li> <li>• Poor CPA support</li> <li>• CPA conflicts</li> <li>• Lack of plan to support land reform programme</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Implementation of the LED Summit resolutions</li> <li>• CPA Support Programmes &amp; Capacity Building</li> <li>• Support agricultural initiatives, land reform programmes and CPAs</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• CPA Capacity Building Programmes</li> <li>• CPA Support</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of reports on Visited Agricultural Projects	4
	Number of CPA scheduled meetings attended	2
	Number of Agricultural Funding initiatives	2
	Number of Land Care development programmes held	2

### 13.4 Basic Services and Infrastructure Development

<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Water)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>Inadequate water sources and Water shortage in the area (bulk)</li> <li>Poor maintenance of existing infrastructure (bore holes)</li> <li>No proper plan to address water issues in Ratlou</li> <li>Vandalism of infrastructure and illegal water collections</li> <li>Service backlogs &amp; No cost recovery measures</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Monitor the implementation of the water projects &amp; support national governments initiatives on water</li> <li>Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water.</li> <li>Educate communities about water issues and guiding against vandalism</li> <li>Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure.</li> <li>Investigate possibility of providing water and sanitation on behalf of District</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Submit water and sanitation projects to the district (NMMDM)</li> <li>Monitor implementation of projects</li> <li>Community awareness programmes on water saving</li> <li>Establish and update the indigent register</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Reports on implementation of water projects by Department of Water & Sanitation, Ngaka Modiri Molema District Municipality (NMMDM)/ and Sedibeng Water Board	4 (1 per quarter)
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Sanitation)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>Sanitation backlogs</li> <li>No waste water treatment plants</li> <li>Poor maintenance of existing infrastructure (bore holes)</li> <li>Vandalism of infrastructure</li> <li>Poor monitoring of projects</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Monitor implementation of Ventilated Improved Pit-Latrines (VIP) toilets project</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>VIP toilets</li> </ul>	
<b>Key Performance Indicators and targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	VIP Project Scope and Submission to Department of Local Government and Human Settlement (DLG&HS) & Ngaka Modiri Molema District Municipality (NMMDM)	31 July 2022
	Number of Reports on Sanitation Projects Implemented by NMMDM/ DLG&HS	4 (1 per Quarter)
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Electricity)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>Electricity connections backlog</li> <li>Outstanding infill electrification</li> <li>Insufficient electrical capacity</li> <li>Updating of Indigent Register &amp; Reconfiguration</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>Submit projects list to Eskom</li> <li>Memorandum of Understanding (MoU) with Eskom</li> <li>Updating of Indigent Register</li> </ul>	

	<ul style="list-style-type: none"> <li>Implement Alternative Energy Saving (solar geysers)</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Electrification of Household</li> <li>Upgrade of Electricity Capacity by Eskom</li> <li>Provision of Free Basic Electricity</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Indigent Register Approved by Council	31 May 2023
	Submit Project Electrification Need List of Households to Eskom	31 July 2023
	Number of New Extensions Reports on Eskom Electrification	4
	Number of Indigent Household (HH) Receiving Free Basic Electricity	7 865 collections per individual household over the quarter
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Electricity)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>Insufficient electrical capacity for public facilities and households</li> <li>Vandalism</li> <li>Household Electrification</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>High mast lights installation and maintenance in the entire area of the municipality</li> <li>Prioritize those areas without street lighting and those with the greatest need for maintenance</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>High mast lights</li> <li>Electricity capacity upgrade</li> <li>Electricity Infill's</li> <li>Maintenance</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Reports on Maintenance of High Mast and Flood Lights	4 Maintenance Reports
	Number of reports on Households provided with access to electricity	4
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Roads &amp; Storm Water)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>Insufficient resources to build and maintain roads and storm water</li> <li>Poor maintenance of existing infrastructure (bore holes)</li> <li>Poor monitoring of projects</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>The condition of access and internal roads will be improved.</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Build and upgrade roads with storm water</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Length (km) of roads maintained (gravel)	10 km



<b>Objective</b>	<b>Facilitate the Provision of Housing Services</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>• Complete uncompleted houses</li> <li>• High need for insitu housing provision</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Reallocation of existing empty houses</li> <li>• Promote insitu housing development</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Facilitate housing provision</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Review of Housing Needs Register & Submission to DHS	31 August 2022
	Number of Reports on Housing Projects Submitted to Council	4
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>• Inadequate services at community halls</li> <li>• Lack of Maintenance</li> <li>• Lack of Public Transport Facilities</li> <li>• Lack of Accommodation for Provision of Public Services</li> <li>• Poor Management of the Halls</li> <li>• Capacitate the Project Management Unit (PMU)</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Upgrade the community service</li> <li>• Provision of public facilities</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Built more community services</li> <li>• Maintain community services</li> <li>• Improve management of the service</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Municipal Facilities maintained	All facilities
	Number of Reports on Maintenance Projects undertaken on Municipal Facilities	4 (1 per quarter)
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Cemeteries)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>• Cemeteries not fenced</li> <li>• Poor maintenance of cemeteries</li> <li>• Lack of ablution facilities at cemeteries</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Upgrade cemetery facilities</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Put ablution facilities and fence in cemeteries</li> <li>• Maintain cemeteries</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Cemeteries Maintained through CWP & EPWP	10
	Number of Cemeteries Fenced	4
<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Refuse Removal)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>• Waste Collection</li> <li>• Compliance with the National Environmental Management Waste Act</li> <li>• Unlicensed Landfill sites</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Integrated Waste Management</li> <li>• By-laws and Enforcement</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Refuse Removal Equipment</li> <li>• Waste Transfer Station</li> <li>• Landfill Site Management</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of reports on Waste removal	4
	Number of funding applications submitted for Waste Management Trucks	1



<b>Objective</b>	<b>Provision of Basic Municipal Services and Infrastructure (Traffic)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>• Road Public Safety</li> <li>• Traffic Law Enforcement</li> <li>• Provision of Licensing Services</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Traffic Law Enforcement</li> <li>• Protect Road Infrastructure</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Provision of Road Public Safety Services</li> <li>• Traffic Law Enforcement</li> <li>• Licensing Services</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Law Enforcement Initiatives Conducted	4 (1 per quarter)
	Number of Operational Vehicle Registration & Licencing offices established	1
	Number of Face Value forms purchased	1
	Number of Patrol Vehicles purchased	4
	Number of officers supplied with uniform	6
	Number of Safety Awareness/campaigns held	4
	Number of Public Safety Equipment purchased	3 (Speed Machine, Binoculars & Torches)
	Number of Traffic Officers Trained	6
Number of Fire Arms purchased	10	
<b>Objective</b>	<b>Promote Innovation Learning and Growth (Libraries)</b>	
<b>Issues</b>	<ul style="list-style-type: none"> <li>• Lack of resources at libraries</li> <li>• High Illiteracy</li> </ul>	
<b>Strategies</b>	<ul style="list-style-type: none"> <li>• Promote Active Learning</li> <li>• Community Skills Development/ Empowerment</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Reading Awareness</li> <li>• Library Awareness</li> </ul>	
<b>Key Performance Indicators and Targets</b>	Number of Library Awareness Programmes Held	5
	Number of Library Statistical Reports Submitted to Department of Culture, Arts and Traditional Affairs (CATA)	4 (1 per quarter)
	Number of Libraries with Functional Committees	4 (1 per quarter)
	Number of Library Committee Meetings Held	4
	Number of New Library Users Registered	60
	Number of Photocopiers maintained	5
	Number of cleaning materials packages purchased for libraries	9 (Libraries)
	Number of Libraries receiving stationery	5



### 13.5 Key Performance Area: Good Governance and Public Participation

<b>Objective:</b>	<b>Promote Accountable, Efficient and Transparent Administration</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Lack of internal and external audit capacity</li> <li>• Anti-Corruption issues not attended to</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• The municipality will ensure that there is compliance with all legislative requirements.</li> <li>• Audit Function will be established</li> <li>• Anti-Corruption initiatives to be implemented</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Appointment of the new audit committee members</li> <li>• Develop a comprehensive audit plan</li> <li>• Strengthen internal Audit Function</li> <li>• Develop comprehensive risk management and fraud prevention policies                             <ul style="list-style-type: none"> <li>○ Risk management policy</li> <li>○ Risk management strategy</li> <li>○ Risk management implementation plan</li> <li>○ Fraud and corruption strategy</li> </ul> </li> <li>• Train Audit staff</li> <li>• Train MPAC</li> <li>• Submit Audit Reports</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Risk Management Policy Reviewed & Adopted by Council	31 May 2023
	Number of Audit Charter and Plan developed & reviewed	1
	Risk Management Strategy Reviewed & Adopted by Council	31 May 2023
	Fraud and Corruption Strategy Reviewed & Adopted by Council	31 May 2023
	Number of Risk Committee members appointment	4
	Number of Internal Audit Reports Submitted to Audit Committee	4
	Number of trainings conducted for MPAC & Rules Committee	2
	Number of Audit Committee reports submitted to council for noting	4
	Number of Audit Committee Sittings held	4
	Number of MPAC Reports Submitted to Council	4
	Number of Moderation & Assessments conducted	1



<b>Objective:</b>	<b>Enhance Communication</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Poor internal communication</li> <li>• Poor external communication</li> <li>• Functional ICT centres (Tele-centres)</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Implement communication policy</li> <li>• Implement communication strategy</li> <li>• Resuscitate RLM newsletters</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Implement the communication plan</li> <li>• Implement the community participation strategy</li> <li>• Information dissemination</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Communication Strategy Reviewed and Adopted by Council	31 May 2023
	Number of Ratlou Newsletters Publications Released	4 (1 per quarter)
	Number of Community participation policies adopted	1
	Number of media relations & community relations events covered	3
	Number of Internal Newsletters published	1
<b>Objective:</b>	<b>Promote Community Participation</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Lack of resources for ward committees</li> <li>• Lack of functional skills for some of the ward committee members</li> <li>• Poor participation by Dikgosi and other stakeholders</li> <li>• Poor participation by sector departments on ward matters and IDP in general</li> <li>• Poor link between ward committees and CDWs</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Train Ward Committees</li> <li>• Improve functioning of ward committees</li> <li>• Implement Community Based Planning</li> <li>• Improve mayoral outreach programme</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Training of wards committees</li> <li>• Conduct community satisfaction survey</li> <li>• Develop report format for ward committees</li> <li>• Develop and manage resolution register</li> <li>• Reporting of ward committees as a standing item in Council</li> <li>• Increase number of Dipitso tsa Baagi</li> <li>• Implement ward-based planning</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Functional Ward Committees	140
	Number of Training for Ward Committees conducted	2 (Policy & Legislation)
	Number of Public Participation Events Supported	12 (3 x IDP/Budget/PMS, 3 Annual Report, 2 x Imbizos and 4 x Ward Committee Functions (3 per quarter))
	Number of outreach and youth development programmes held	4
	Number of Youth Forums established	41
	Number of Resolutions registers updated	1
	Number of reports on the implementation of council resolutions	4
	Number of Reports on CDWs	4
	Number of Youth Career Exhibition Held	2
	Number of Mandela Day celebrations held	1
	Number of older person and disability programmes supported	1
	Number of disability forums held	1



<b>Objective:</b>	<b>Promote Community Participation</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>• Lack of resources for ward committees</li> <li>• Lack of functional skills for some of the ward committee members</li> <li>• Poor participation by Dikgosi and other stakeholders</li> <li>• Poor participation by sector departments on ward matters and IDP in general</li> <li>• Poor link between ward committees and CDWs</li> <li>• Lack of support to women development</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>• Train Ward Committees</li> <li>• Improve functioning of ward committees</li> <li>• Implement Community Based Planning</li> <li>• Improve mayoral outreach programme</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments</li> <li>• Create women's forum</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>• Training of wards committees</li> <li>• Conduct community satisfaction survey</li> <li>• Develop report format for ward committees</li> <li>• Develop and manage resolution register</li> <li>• Reporting of ward committees as a standing item in Council</li> <li>• Increase number of Dipitso tsa Baagi</li> <li>• Implement ward-based planning</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Women's forum held	4
	Number of Women developments supported	4
	Number of Women summits held	1



### 13.6 Key Performance Area: Spatial Rationale

<b>Objective:</b>	<b>Improve Spatial Planning</b>	
<b>Issues:</b>	<ul style="list-style-type: none"> <li>Lack of township establishment or formalization of settlement</li> <li>Poor land use management because of delays in township establishment</li> <li>Late approval of Subdivisions by the municipality</li> </ul>	
<b>Strategies:</b>	<ul style="list-style-type: none"> <li>To promote the creation of sustainable human settlement in Ratlou Local Municipal Area</li> <li>Encourage rural Urban Integration</li> <li>Establish and promote good and functional land use Management in RLM</li> <li>Unlock the potential of Makgobistadt border</li> </ul>	
<b>Programme and Projects</b>	<ul style="list-style-type: none"> <li>Finalize the outstanding township establishment</li> <li>Unlock the development potential of identified development zones like Setlagole Commercial and administrative hub, Kraaipan heritage site, Disaneng as Tourism destination</li> </ul>	
<b>Key Performance Indicators and Targets</b>	<b>Key Performance Indicators</b>	<b>Target</b>
	Number of Municipal Planning Tribunal sittings held	2
	Number of settlements provided with street names	5 (Madibogo, Setlagole, Makgobistad, Disaneng & Logageng)
	Number of Land Tenure Upgrade & settlement formalization conducted	2 (Makgobistad & Logageng)
	Number of General Valuation Rolls conducted	1
	Number of SVR conducted	2



## 14.0 PROJECTS

### Key Performance Area: Municipal Transformation & Institutional Development

PROJECT	LOCATION	WARD	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	IMPLEMENTING AGENT
IDP Review & Process Plan	Ratlou	All	180,000	190,000	200,000	RLM
Strategic Planning	Ratlou	All	150,000	157,500	165,375	RLM
Work Skills Development Plan	Ratlou	All	100,000	105,000	110,250	RLM

### Key Performance Area: Financial Viability and Management

PROJECT	LOCATION	WARD	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	IMPLEMENTING AGENT
Audit Fees	Ratlou	All	2,500,000	2,625,000	2,756,250	RLM
Financial Systems	Ratlou	All	650,000	625,000	656,250	RLM
Compilation of Annual Financial Statements	Ratlou	All	1,900,000	1,970,250	2,089,237	RLM

### Key Performance Area: Good Governance and Public Participation

PROJECT	LOCATION	WARD	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	IMPLEMENTING AGENT
Public Participation	Ratlou	All	250,000	212,000	224,720	RLM
Publications	Ratlou	All	200,000	210,000	220,500	RLM
Ward Committees (Stipends)	Ratlou	All	217,000	227,850	239,243	RLM

### Key Performance Area: Local Economic Development

PROJECT	LOCATION	WARD	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	IMPLEMENTING AGENT
EPWP Stipends	Ratlou	All	1 524,000.00	-	-	RLM
SMME Activities	Ratlou	All	300,000	-	-	RLM

### Key Performance Area: Spatial Rationale

PROJECT	LOCATION	WARD	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	IMPLEMENTING AGENT
Planning tribunal	Ratlou	All	-	-	-	RLM
SVR Support	Ratlou	All	1 600,000			RLM



## 14. PROJECTS BY SECTORAL DEPARTMENTS FOR IMPLEMENTATION IN RATLOU LOCAL MUNICIPALITY

### 14.1 DEPARTMENT OF HEALTH

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Matloding Clinic	Rehabilitation, Renovations & Refurbishment	R 3 480 762	R -	R 1 000 000	R -	R -

### 14.2 DEPARTMENT OF EDUCATION

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Mokala Primary School	New or Replaced Infrastructure	R 30,000,000	R 4,503,150	R 20,000,000	R2,510,000	R 13,010,000
Kagiso Barolong Secondary	New or Replaced Infrastructure	R 73,052,000	R 20,034,998	R 14,000,000	R 19,000,000	R19,760,000
Tlhakajeng Primary	New or Replaced Infrastructure	R 3,500,000	R -	R 4,400,000	R 20,000,000	R 20,800,000
Kgosi Shope	New or Replaced Infrastructure	R 60,000,000	R-	R20,000,000	R 12,000,000	R12,480,000
Mothibinyane Secondary	Upgrading and Additions	R15,674,000	R	R -	R 3,000,000	R 3,120,000
Batho-batho Primary	Upgrading and Additions	R 16,574,000	R1,307,095	R -	R 10,000,000	R10,400,000

### 14.3 DEPARTMENT OF COOPERATIVE GOVERNANCE & TRADITIONAL AFFAIRS

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Bathharo ba ga Masibi	Maintenance and Repairs	R 110,000	R -	R -	R -	R -
Barolong бага Makgobil	Maintenance and Repairs	R 2,000,000	R -	R -	R -	R -
Traditional Offices Barolong Ba Ga Mokgobi	Maintenance and Repairs	R 1,208,000	R -	R -	R -	R -
Barolong ba ga Molefe boo Mosita	New or Replaced Infrastructure	R 44,000,000	R -	R 4,757,000	R 4,507,612	R -

### 14.4 DEPARTMENT OF PUBLIC WORKS (PW)

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
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Day to Day Maintenance of all Government Facilities in Ratlou	Maintenance and Repairs	R 2,380,000	-R 138,580	R 800,000	R 800,000	R 800,000
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### 14.5 DEPARTMENT OF PUBLIC WORKS (Roads)

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Re-gravelling of road R375 from Logageng to Setlagole	Maintenance and Repairs	R 21,000,000	R 16,723,338	R -	R -	R -
Special maintenance of Road D414 from N18 Vryburg Road to Airport	Maintenance and Repairs	R20,000,000	R -	R -	R -	R -
Special maintenance on sections of road D414 between Makgobistad through Logagane, Makgori to Tshidilamolomo approximately 46km	Maintenance and Repairs	R 25,000,000	R -	R 25,000,000	R,250,000	R30,000,000
Rehabilitation of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville - Phase 2	Rehabilitation, Renovations & Refurbishment	R 337,606,000	R 114,556,945	R 45,000,000	R 62,000,000	R30,000,000
Upgrading from gravel to surface standard of road D3545 from Setlopo (Utlwanang) through Mantsa to the intersection of road P183/1 in Mareetsane (42km)	Upgrading and Additions	R 94,500,000	R 805,225	R 30,000,000	R 5,000,000	R20,000,000
Upgrading from gravel to surface standard of road D414 from end tar in Tshidilamolomo to road Z466 in Mabule.	Upgrading and Additions	R 294,000,000	R -	R -	R 25,000,000	R -

### 14.6 DEPARTMENT OF SOCIAL DEVELOPMENT



Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025
Mabule ECD Maintenance	Maintenance and Repairs	R 800,000	R -	R -	R -	R -
Tshidilamolomo ECD Maintenance	Maintenance and Repairs	R 900,000	R -	R -	R -	R -
Tshidilamolomo Sub Office Maintenance	Maintenance and Repairs	R1,000,000	R 347,534	R 300,000	R400,000	R 400,000
Mabule Ratlou ECD	New or Replaced Infrastructure	R 3,300,000	R4,427,213	R 446,000	R -	R -
Tshidilamolomo ECD	New or Replaced Infrastructure	R4,620,475	R4,511,573	R 446,000	R -	R -

## 15. FINANCIAL PLAN

Ratlou budget is MFMA (Municipal Finance Management Act, 2003 (Act No. 56 of 2003)) compliant but the municipality need to address its financial challenges on the following basis:

- Ensuring that the systems introduced continuously improved during the year
- Preserving the municipality's cash flow position
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers
- Further enhance public participation in the next budget cycle
- Continuing to improve on information provided to decision makers
- Ensuring that growth in services is more closely aligned with the communities' expectations

Budget related policies, tariffs and levying rates will be tabled to Council (refer to **Annexure D**).

The tables below give comparative analysis of the Medium-Term Revenue Expenditure Framework (MTREF) with a focus on the following:

- ❖ 2022/2023 Budget
- ❖ Budget Breakdown by Departments
- ❖ Departmental Operating and Capital Budget by Votes
- ❖ Capital Projects (Infrastructure)



## 15.1 RATLOU DRAFT BUDGET FOR 2022/2025 FINANCIAL YEAR

MAYOR			
Account	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
<b>Administration Expense</b>			
O10000/IE10227/F10017/X10042/R11340/10000/65/170/307 (Advertising - Mayor)	300,000	315,000	330,750
O10000/IE10372/F10017/X10042/R11340/10000/65/171/307 (Congress and conference - Mayor)	60,000	63,000	66,150
O10000/IE10065/F10017/X10042/R11340/10000/65/184/307 (Printing of Annual Report - Mayor)	-	-	-
O10000/IE10065/F10017/X10042/R11340/10000/65/873/307 (Printing and Stationery - Mayor)	50,000	52,500	55,125
O10000/IE10075/F10017/X10042/R11340/10000/78/10955/307 (Dikgosi Support Mayor)	312,000	327,600	343,980
O10000/IE10078/F10017/X10042/R11340/10000/78/10989/307 (Skills Development Fund Mayor)	113,502	118,496	123,828
O10000/IE10149/F10017/X10042/R11340/10000/65/875/307 (Catering - Mayor(carrier exhibition))	30,000	31,500	33,075
Transportation Career exhibition	20,000	21,000	22,050
O10000/IE10149/F10017/X10042/R11340/10000/65/875/307 (Catering)	50,000	52,500	55,125
O10000/IE10166/F10017/X10042/R11340/10000/65/182/307 (Telecentre Accreditation - Mayor)	300,000	450,000	-
Telecentre assessors & moderators	250,000	300,000	330,000
Telecenter Regalia	-	200,000	-
O10000/IE10222/F10017/X10042/R11340/10000/65/212/307 (Bursary Funding - Mayor)	400,000	450,000	500,000
O10000/IE10226/F10017/X10042/R11340/10000/65/10924/307 (Gifts and Promotional Items - Mayor)	200,000	210,000	220,500
O10000/IE10227/F10017/X10042/R11340/10000/65/183/307 (Municipal newsletter - Mayor)	200,000	210,000	220,500
Media Relations	100,000	160,000	180,000
O10000/IE10372/F10017/X10042/R11340/10000/65/872/307 (Training - Mayor)	150,000	157,500	165,375
O10000/IE10373/F10017/X10042/R11340/10000/65/876/307 (Accommodation - Mayor)	150,000	157,500	165,375
O10000/IE10376/F10017/X10042/R11340/10000/65/871/307 (Subsistence & Travelling - Mayor)	100,000	105,000	110,250
O10000/IE13045/F10017/X10042/R11340/10000/65/877/307 (Mayoral Economic Empowerment - Mayor)	30,000	31,500	33,075
O10062/IE10149/F10017/X10042/R11340/10000/65/867/337 (Catering (Dipitso))	40,000	42,000	44,100
O10062/IE10284/F10017/X10042/R11340/10000/65/868/337 (Transportation (Dipitso Tsa Baagi))	40,000	42,000	44,100
O10072/IE10149/F10017/X10042/R11340/10000/65/853/327 (Catering (Children & Elderly))	30,000	31,500	33,075
O10072/IE10284/F10017/X10042/R11340/10000/65/856/327 (Transportation (Children & Elderly))	30,000	31,500	33,075
O10121/IE10016/F10017/X10042/R11340/10000/65/849/319 (Mandela day equipment - Mayor)	20,000	21,000	22,050
O10121/IE10149/F10017/X10042/R11340/10000/65/841/317 (Catering (RHR))	-	-	-



O10121/IE10149/F10017/X10042/R11340/10000/65/846/319 (Catering (Mandela Day))	60,000	63,000	66,150
O10121/IE10149/F10017/X10042/R11340/10000/65/851/320 (Catering (Women))	50,000	52,500	55,125
O10121/IE10149/F10017/X10042/R11340/10000/65/860/334 (Catering (Disabled Forum))	50,000	52,500	55,125
O10121/IE10149/F10017/X10042/R11340/10000/65/862/335 (Catering (Traditional Authority))	5,000	5,250	5,513
O10121/IE10282/F10017/X10042/R11340/10000/65 (Events Support - Traditional Authority - Mayor)	20,000	21,000	22,050
O10121/IE10284/F10017/X10042/R11340/10000/65/847/319 (Transportation (Mandela Day))	40,000	42,000	44,100
O10121/IE10284/F10017/X10042/R11340/10000/65/852/320 (Transportation (Women D))	50,000	52,500	55,125
O10121/IE10284/F10017/X10042/R11340/10000/65/861/334 (Transporting (Disabled forum))	50,000	52,500	55,125
O10121/IE10373/F10017/X10042/R11340/10000/65/865/335 (Accommodation (Traditional Authority)- Mayor)	10,000	10,500	11,025
O10277/IE10149/F10017/X10042/R11340/10000/65/835/315 (Catering (Youth Summit))	30,000	31,500	33,075
O10277/IE10284/F10017/X10042/R11340/10000/65/837/315 (Transportation (Youth Summit))	30,000	31,500	33,075
O10278/IE10149/F10017/X10042/R11340/10000/65/833/313 (Catering (YOUTH DP))	70,000	70,000	70,000
O10278/IE10284/F10017/X10042/R11340/10000/65/836/313 (Transportation (Youth DP))	70,000	60,000	70,000
<b>Total General Exp Mayor</b>	<b>3,543,349</b>	<b>4,160,138</b>	<b>3,742,881</b>
<b>Capital Budget</b>			
Communications Equipment	10,000	10,500	11,025
Air conditioners	250,000	262,500	275,625
Burglar proof	200,000	210,000	220,500
Mayoral Office Equipment	10,000	10,500	11,025
Mayoral Vehicle	-	-	-
Computer & accessories	20,000	21,000	22,050
<b>Total Capital Budget</b>	<b>490,000</b>	<b>514,500</b>	<b>540,225</b>
<b>SPEAKER</b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>	<b><u>2024-2025</u></b>
<b>Administration Expense</b>	-		
O10000/IE10149/F10017/X10042/R11340/10000/64/254/307 (Catering Meeting - Speaker)	70,000	73,500	77,175
O10000/IE10078/F10017/X10042/R11340/10000/64/404/307 (Remuneration of cllrs - Skills Development Fund Levy - Speaker)	6,288	6,602	6,933
O10000/IE10078/F10017/X10042/R11340/10000/64/412/307 (Remuneration of cllrs - Skills Development Fund Levy Cllrs - Speaker)	62,762	65,900	69,195
O10000/IE10078/F10017/X10042/R11340/10000/64/323/307 (Employee costs - Skills levy - staff - Speaker)	42,809	44,950	47,197
O10000/IE10372/F10017/X10042/R11340/10000/64/246/307 (Congresses, Conferences & Meeting - Speaker)	50,000	52,500	55,125
O10000/IE10065/F10017/X10042/R11340/10000/64/255/307 (Printing & Stationery - Speaker)	100,000	105,000	110,250



O10000/IE10372/F10017/X10042/R11340/10000/64/250/307 (Public Participation - Speaker)	250,000	262,500	275,625
O10000/IE10372/F10017/X10042/R11340/10000/64/252/307 (Anti-Corruption Campaign - Speaker)	30,000	31,500	33,075
O10000/IE10372/F10017/X10042/R11340/10000/64/316/307 (Training - Speaker)	200,000	210,000	220,500
O10000/IE10068/F10017/X10042/R11340/10000/64/314/307 (Ward Committee & Secretaries Remuneration - Speaker)	217,000	227,850	239,243
O10000/IE10372/F10017/X10042/R11340/10000/64/317/307 (Ward Committee Training - Speaker)	250,000	262,500	275,625
O10000/IE10373/F10017/X10042/R11340/10000/64/248/307 (Accommodation - Speaker)	180,000	189,000	198,450
O10000/IE10374/F10017/X10042/R11340/10000/64/258/307 (Subsistence & Travel - Speaker)	250,000	262,500	275,625
O10000/IE11059/F10017/X10042/R11340/10000/64/256/307 (Rentals - Speaker)	10,000	10,500	11,025
O10055/IE10149/F10017/X10042/R11340/10000/64/858/333 (Catering (MPAC))	40,000	42,000	44,100
O10055/IE10373/F10017/X10042/R11340/10000/64/859/333 (Accommodation (MPAC) - Speaker)	30,000	31,500	33,075
O10055/IE14601/F10017/X10042/R11340/10000/64/857/333 (Training MPAC - Speaker)	80,000	84,000	88,200
<b>TOTAL</b>	<b>1,868,859</b>	<b>1,962,302</b>	<b>2,060,417</b>
<b>Capital Budget Speaker</b>			
Computer Equipment Acquisitions - Speaker	20,000	21,000	22,050
Office Furniture Acquisitions - Speaker	20,000	21,000	22,050
Office Equipment Acquisitions - Speaker	20,000	21,000	22,050
Vehicles Acquisitions - Speaker	-	-	-
<b>TOTAL</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	-		-
<b>MUNICIPAL MANAGER</b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>	<b><u>2024-2025</u></b>
<b>Administration Expense</b>			
O10000/IE10149/F10017/X10043/R11340/10000/67/63/307 (Catering - Municipal Manager)	-	-	-
O10000/IE10078/F10017/X10043/R11340/10000/67/428/307 (Employee Costs - Skills levy - staff - Municipal Manager)	56,632	59,464	62,437
O10000/IE10078/F10017/X10043/R11340/10000/67/430/307 (Employee costs - Skills levy - Municipal Manager)	9,906	10,401	10,921
O10000/IE10166/F10017/X10043/R11340/10000/67/70/307 (Professional Services Fees (Consulting) - Municipal Manager)		-	-
O10000/IE10250/F10017/X10043/R11340/10000/67/173/307 (Telephone System - Municipal Manager)	3,500,000	3,675,000	3,858,750
O10000/IE10250/F10017/X10043/R11340/10000/67/76/307 (Email & Web - Municipal Manager)	10,000	10,500	11,025
O10000/IE10258/F10017/X10043/R11340/10000/67/72/307 (Internet Charges - Municipal Manager)	900,000	945,000	992,250
O10000/IE10372/F10017/X10043/R11340/10000/67/65/307 (Congresses and Conferences - Municipal Manager)	60,000	63,000	66,150
O10000/IE10374/F10017/X10043/R11340/10000/67/68/307 (Subsistence & Travel - Municipal Manager)	30,000	31,500	33,075
O10000/IE10795/F10017/X10043/R11340/10000/67/74/307 (Cell Phone & 3G - Municipal Manager)		-	-
O10000/IE11059/F10017/X10043/R11340/10000/67/67/307 (Rentals Vehicles - Municipal Manager)	10,000	10,500	11,025



O10000/IE12412/F10017/X10043/R11340/10000/67/62/307 (Accommodation Municipal Manager)	50,000	52,500	55,125
O10000/IE10016/F10017/X10043/R11340/10000/67/174/307 (IT - Maintenance)	300,000	315,000	330,750
O10000/IE10083/F10017/X10043/R11340/10000/67/172/307 (Integrated IT Master plan)	100,000	105,000	110,250
O10000/IE10083/F10017/X10043/R11340/10000/67/71/307 (ODR & BCP - MM)	100,000	105,000	110,250
O10000/IE10372/F10017/X10043/R11340/10000/67/500/307 (Training-Municipal Manager)	100,000	105,000	110,250
PMS Assessment	250,000	270,000	290,000
Internal audit	100,000	120,000	130,000
Risk	100,000	140,000	150,000
Risk management	100,000	-	-
O10114/IE10149/F10017/X10043/R11340/10000/67/894/336 (Catering Audit Committee - Municipal Manager)	10,000	10,500	11,025
O10114/IE10291/F10017/X10043/R11340/10000/67/890/336 (Sitting Allowance - Municipal Manager)	175,000	180,000	185,000
O10114/IE11060/F10017/X10043/R11340/10000/67/891/336 (Travelling Claims)	-	-	-
O10577/IE10263/F10017/X10042/R11340/10000/67/883/309 (Caseware Licence Software Licences - Municipal Manager)	50,000	52,500	55,125
O10577/IE10263/F10017/X10043/R11340/10000/67/878/309 (Pastel licencen: Software Licences - Municipal Manager)	140,000	147,000	154,350
O10577/IE10263/F10017/X10043/R11340/10000/67/879/309 (Payday Licence: Software Licences - Municipal Manager)	100,000	105,000	110,250
Teammate licence renewal	290,000	304,500	319,725
O10577/IE10263/F10017/X10043/R11340/10000/67/881/309 (Antivirus: Software Licences - Municipal Manager)	100,000	105,000	110,250
<b>TOTAL General Expenses</b>	<b>6,781,538</b>	<b>6,937,365</b>	<b>7,437,983</b>
<b>Capital budget</b>			
C10002/IA17421/F10021/X10043/R11341/10000/67/16/288 (IT Equipments Acquisitions - Municipal Manager)	200,000	210,000	220,500
Computer Equipment Acquisitions - Municipal Manager	10,000	10,500	11,025
<b>TOTAL</b>	<b>210,000</b>	<b>220,500</b>	<b>231,525</b>
<b>BTO</b>			
<b>Account</b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>	<b><u>2024-2025</u></b>
<b>Administration Expense</b>			
O10000/IE10000/F10017/X10046/R11340/10000/78/86/307 (Bad Debts Written Off - BTO)	4,300,000	4,515,000	4,740,750
O10000/IE10078/F10017/X10047/R11340/10000/78/349/307 (Employee cost - Skills levy - Staff: - BTO)	87,969	91,840	95,973
O10000/IE10078/F10017/X10047/R11340/10000/78/352/307 (Employee cost - Skills levy - CFO: - BTO)	8,129	8,487	8,869
O10109/IE14881/F10498/X10047/R11340/10000/78/205/339 (Skill development -Intern (FMG))	4,950	5,198	5,457
O10000/IE10049/F10017/X10046/R11340/10000/78/78/307 (Audit Fees - BTO)	2,600,000	2,730,000	2,866,500
O10000/IE10065/F10017/X10046/R11340/10000/78/89/307 (Printing and Stationery - BTO)	400,000	420,000	441,000
O10000/IE10149/F10017/X10046/R11340/10000/78/82/307 (Catering - BTO)	20,000	21,000	22,050
O10000/IE10231/F10017/X10046/R11340/10000/78/80/307 (Bank Charges - BTO)	80,000	84,000	88,200



O10000/IE10288/F10017/X10046/R11340/10000/78/90/307 (Pastel Evolution Maintenance - BTO)	-	-	-
O10000/IE10360/F10017/X10046/R11340/10000/78/84/307 (Interest Paid - BTO)	60,000	63,000	66,150
O10000/IE10372/F10017/X10046/R11340/10000/78/81/307 (Congress and Conferences - BTO)	60,000	63,000	66,150
O10000/IE10374/F10017/X10046/R11340/10000/78/92/307 (Subsistence & Travel - BTO)	50,000	52,500	55,125
O10000/IE10060/F10017/X10047/R11340/10000/78/239/307 (Annual Financial Statement - review)	-	-	-
O10000/IE10087/F10017/X10047/R11340/10000/78 (Protective Clothing - BTO)	15,000	15,750	16,538
O10000/IE10189/F10017/X10047/R11340/10000/78/88/307 (Depreciation	30,000,000	31,500,000	33,075,000
O10000/IE10288/F10017/X10047/R11340/10000/78/239/307 (Annual Financial Statement - BTO)	3,168,000	3,326,400	3,492,720
O10000/IE10293/F10017/X10047/R11340/10000/78/235/307 (Collection of billed revenue - BTO)	35,000	36,750	38,588
SCM Awareness	50,000	52,500	55,125
Revenue awareness	50,000	52,500	55,125
O10000/IE10293/F10017/X10047/R11340/10000/78/237/307 (Professional Service - BTO)	700,000	735,000	771,750
O10109/IE10083/F10498/X10046/R11340/10000/78/898/339 (Financial Systems Improvement/PPE)	500,000	525,000	551,250
O10109/IE10264/F10498/X10046/R11340/10000/78/895/339 (mSCOA SUPPORT)	4,900,000	5,145,000	5,402,250
O10109/IE10372/F10498/X10046/R11340/10000/78/897/339 (Training (FMG))	150,000	157,500	165,375
O10109/IE10373/F10498/X10046/R11340/10000/78/896/339 (Accommodation - BTO)	100,000	105,000	110,250
<b>TOTAL General Exp</b>	<b>47,339,049</b>	<b>49,705,424</b>	<b>52,190,194</b>
<b>Capital budget</b>			
Office furniture	20,000	21,000	22,050
Computer	20,000	21,000	22,050
<b>Total</b>	<b>40,000</b>	<b>42,000</b>	<b>44,100</b>
<b>CORPORATE SERVICES</b>			
<b>Account</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Administration Expense</b>			
O10000/IE10016/F10017/X10044/R11340/10000/70/116/307 (Refreshments Tea and Coffee Materials and Supplies - Corporate)	30,000	31,500	33,075
O10000/IE10078/F10017/X10044/R11340/10000/70/361/307 (Employee costs - Skills levy - Senior - Corporate)	36,225	37,819	39,521
O10000/IE10078/F10017/X10044/R11340/10000/70/364/307 (Employee costs - Skills levy - Staff - Corporate)	891,274	930,490	972,362
O10000/IE10016/F10017/X10044/R11341/10000/70/00/307 (Office Equipment- Corporate service)	100,000	105,000	110,250
O10000/IE10021/F10017/X10044/R11340/10000/70/117/307 (Rental Office Machines & Equipment - Corporate)	1,500,000	1,575,000	1,653,750
O10000/IE10065/F10017/X10044/R11340/10000/70/121/307 (Stationery - Corporate)	50,000	52,500	55,125



O10000/IE10092/F10017/X10044/R11340/10000/70/123/307 (Workmen's Compensation (COIDA) - Corporate)	300,000	315,000	330,750
O10000/IE10122/F10017/X10044/R11340/10000/70/125/307 (Repair of Office Equipment - Corporate)	10,000	10,500	11,025
O10000/IE10149/F10017/X10044/R11340/10000/70/105/307 (Catering - Corporate)	40,000	42,000	44,100
O10000/IE10150/F10017/X10044/R11340/10000/70/111/307 (Cleaning - Corporate)	250,000	262,500	275,625
O10000/IE10243/F10017/X10044/R11340/10000/70/114/307 (Postage and Stamps - Corporate)	20,000	21,000	22,050
O10000/IE10372/F10017/X10044/R11340/10000/70/106/307 (Congress and Conferences - Corporate)	50,000	52,500	55,125
O10000/IE10373/F10017/X10044/R11340/10000/70/103/307 (Accommodation - Corporate)	80,000	84,000	88,200
O10000/IE10374/F10017/X10044/R11340/10000/70/120/307 (Subsistence & Traveling - Corporate)	50,000	52,500	55,125
O10000/IE10016/F10017/X10047/R11340/10000/70/240/307 (Biometric system - Corporate)	-	-	-
O10000/IE10170/F10017/X10044/R11340/10000/70/271/307 (Security Services - Corporate)	9,422,452	9,893,575	10,388,253
O10000/IE10274/F10017/X10044/R11340/10000/70/269/307 (Insurance for municipal assets - Corporate)	2,200,000	2,310,000	2,425,500
O10000/IE10322/F10017/X10044/R11340/10000/70/270/307 (Legal services - Corporate)	4,000,000	4,500,000	5,000,000
O10000/IE10372/F10017/X10044/R11340/10000/70/466/307 (Training - Corporate)	100,000	105,000	110,250
O10000/IE11995/F10017/X10044/R11340/10000/70/215/307 (Protective Clothing - Corporate)	200,000	210,000	220,500
O10000/IE14611/F10017/X10044/R11340/10000/70/268/307 (Automated archive system- Corporate)	-	-	-
O10019/IE10123/F10017/X10044/R11340/10000/70/906/341 (Fire Extinguisher Maintenance - Corporate)	10,000	10,500	11,025
O10019/IE10300/F10017/X10044/R11340/10000/70/905/341 (Consulting OHS - Corporate)	10,000	10,500	11,025
O10019/IE10300/F10017/X10044/R11340/10000/70/908/341 (First Aid Box - Corporate)	10,000	10,500	11,025
O10019/IE10300/F10017/X10044/R11340/10000/70/912/341 (OHS Signs Occupational Health and Safety - Corporate)	50,000	52,500	55,125
O10038/IE10090/F10017/X10044/R11340/10000/70/918/342 (Fuel - Corporate)	1,500,000	1,575,000	1,653,750
O10038/IE10232/F10017/X10044/R11340/10000/70/913/342 (Fleet Administration - Corporate)	200,000	210,000	220,500
O10038/IE10232/F10017/X10044/R11340/10000/70/914/342 (System Maintenance - Corporate)	50,000	52,500	55,125
O10038/IE10232/F10017/X10044/R11340/10000/70/915/342 (Tracker Insurance - Corporate)	190,000	199,500	209,475
O10038/IE10232/F10017/X10044/R11340/10000/70/916/342 (Disk Renewal - Corporate)	160,000	168,000	176,400
O10038/IE10232/F10017/X10044/R11340/10000/70/917/342 (Vehicle Maintenance - Corporate)	300,000	315,000	330,750
Salga membership	1,200,000	1,260,000	1,323,000
O10128/IE10107/F10017/X10044/R11340/10000/70/902/340 (Consulting Employee Wellness - Corporate)	200,000	210,000	220,500
O10128/IE10149/F10017/X10044/R11340/10000/70/904/340 (Forums Catering - Corporate)	50,000	52,500	55,125
O10128/IE10282/F10017/X10044/R11340/10000/70/903/340 (Healthfaire Events - Corporate)	100,000	105,000	110,250
<b>Total General Exp</b>	<b>23,359,951</b>	<b>24,822,383</b>	<b>26,333,661</b>
<b>Capital Budget</b>			



New Council Vehicles	2,000,000	2,100,000	2,205,000
Computer	20,000	21,000	22,050
Office Equipments	20,000	21,000	22,050
Lockers	100,000	105,000	110,250
Fire Extinguishers	-	-	-
Registry Equipment (Archive room furnished)	300,000	315,000	330,750
<b>TOTAL</b>	<b>2,440,000</b>	<b>2,562,000</b>	<b>2,690,100</b>
<b>LIBRARY</b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>	<b><u>2024-2025</u></b>
<b>Administration Expense</b>			
O10000/IE10016/F10017/X10022/R11341/10000/85/00/307 (Office Equipment- Library)	-	-	-
O10000/IE10078/F10017/X10005/R11340/10000/85/330/307 (Employee costs - Skills Levy - Library)	66,569	69,897	73,392
O10000/IE10144/F10017/X10005/R11340/10000/85/136/307 (Training Administrative and Support Staff - Library)	80,000	84,000	88,200
O10000/IE10144/F10017/X10005/R11340/10000/85/138/307 (Active Learning - Library)	30,000	31,500	33,075
O10000/IE10149/F10017/X10005/R11340/10000/85/137/307 (Catering - Library)	30,000	31,500	33,075
O10000/IE10249/F10017/X10005/R11340/10000/85/127/307 (Telephone - Library)	80,000	84,000	88,200
O10000/IE10328/F10017/X10005/R11340/10000/85/122/307 (Electricity - Library)	150,000	157,500	165,375
O10000/IE10372/F10017/X10005/R11340/10000/85/118/307 (Congress and conferences- Library)	10,000	10,500	11,025
O10000/IE10373/F10017/X10005/R11340/10000/85/130/307 (Accommodation - Library)	30,000	31,500	33,075
O10000/IE10374/F10017/X10005/R11340/10000/85/124/307 (Subsistence & Travelling - Library)	20,000	21,000	22,050
O10000/IE10016/F10017/X10005/R11340/10000/85/227/307 (Paintings - Library)	-	-	-
O10000/IE10016/F10017/X10005/R11340/10000/85/230/307 (Stationary - Library)	300,000	320,000	350,000
O10000/IE10065/F10017/X10005/R11340/10000/85/115/307 (Books and periodicals - Library)	3,000	3,150	3,308
O10000/IE10087/F10017/X10005/R11340/10000/85/229/307 (Uniform and Protective Clothing - Library)	150,000	157,500	165,375
O10000/IE10122/F10017/X10005/R11340/10000/85/231/307 (Rental - Office equipment - Library)	467,000	500,000	550,000
O10000/IE10143/F10017/X10005/R11340/10000/85/226/307 (Library programme Transportation - Library)	20,000	21,000	22,050
O10000/IE10226/F10017/X10005/R11340/10000/85/224/307 (Gifts and Promotional Items - Library)	30,000	31,500	33,075
O10000/IE10238/F10017/X10005/R11340/10000/85/228/307 (Cleaning Material - Library)	300,000	350,000	400,000
O10000/IE16900/F10017/X10005/R11340/10000/85 (Extension Cord - Library)	5,000	5,250	5,513
O10038/IE10090/F10017/X10005/R11340/10000/85/921/342 (Fuel - Library)	-	-	-
O10038/IE10232/F10017/X10005/R11340/10000/85/919/342 (Vehicle Maintenance - Library)	-	-	-
<b>Total</b>	<b>1,771,569</b>	<b>1,909,797</b>	<b>2,076,787</b>
		-	-
<b>Capital Budget</b>			
Office Equipment/Computer	20,000	21,000	22,050



<b>TOTAL</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
<b>COMMUNITY SERVICE</b>			
<b>Account</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Administration Expense</b>			
O10000/IE10122/F10017/X10105/R11340/10000/82/141/307 (Repairs of Office Equipment - Community Service)	10,000	10,500	11,025
O10000/IE10078/F10017/X10105/R11340/10000/82 (Employee cost - Skills Levy - Senior Manager)	9,501	9,976	10,475
O10000/IE10078/F10017/X10105/R11340/10000/82/337/307 (Employee cost - Skills levy: - Community Service)	116,249	122,062	128,165
O10000/IE10373/F10017/X10105/R11340/10000/82/128/307 (Accommodation - Community Service)	50,000	52,500	55,125
O10000/IE10374/F10017/X10105/R11340/10000/82/131/307 (Subsistence & Travelling - Community Service)	30,000	31,500	33,075
O10000/IE10016/F10017/X10105/R11340/10000/82/145/307 (Gardening & Waste Management Equipment - Community Service)	30,000	31,500	33,075
O10000/IE10063/F10017/X10105/R11340/10000/82/944/307 (Parks - Community Service)		-	-
O10000/IE10087/F10017/X10105/R11340/10000/82/215/307 (Uniform and Protective Clothing - Community Service)	100,000	105,000	110,250
O10000/IE10123/F10017/X10105/R11340/10000/82 (Maintenance of Research)	-	-	-
O10000/IE10127/F10017/X10105/R11340/10000/82/148/307 (Pest Control - Community Service)	500,000	525,000	551,250
O10000/IE10129/F10017/X10105/R11340/10000/82/142/307 (Greening & Conservation - Community Service)		-	-
O10000/IE10134/F10017/X10105/R11340/10000/82/214/307 (Integrated waste management plan - Community Service)		-	-
O10000/IE10144/F10017/X10105/R11340/10000/82/152/307 (Training Administrative and Support Staff - Community Service)	100,000	105,000	110,250
O10000/IE10149/F10017/X10105/R11340/10000/82/132/307 (Catering - Community)	30,000	31,500	33,075
O10000/IE10173/F10017/X10105/R11340/10000/82/948/307 (Learners Testing Material - Community Service)	100,000	105,000	110,250
O10000/IE10238/F10017/X10105/R11340/10000/82/216/307 (Cleaning Material - Community Service)	200,000	210,000	220,500
Installation of hygiene services	100,000	105,000	110,250
Blinds and Tint	100,000	105,000	110,250
O10000/IE10269/F10017/X10105/R11340/10000/82/946/307 (Law Enforcement - Community Service)	100,000	105,000	110,250
O10000/IE10280/F10017/X10105/R11340/10000/82/213/307 (Licensing of waste transfer station - Community Service)		-	-
O10000/IE10372/F10017/X10105/R11340/10000/82/133/307 (Awareness Campaigns - Community Service)	30,000	31,500	33,075
O10000/IE10372/F10017/X10105/R11340/10000/82/942/307 (Congress and Conferences - Community Service)	20,000	21,000	22,050
O10000/IE14122/F10017/X10105/R11340/10000/82/947/307 (Traffic Uniform - Community Service)	100,000	105,000	110,250
O10000/IE14329/F10017/X10105/R11340/10000/82/146/307 (Disaster Management - Community Service)	100,000	105,000	110,250
O10415/IE10123/F10017/X10105/R11340/10000/82/990/307 (Maintenance - Maintenance Machine - Community Services)	20,000	21,000	22,050
O11218/IE12598/F10017/X10105/R11340/10000/82/923/344 (Waste Equipment - Community Service)	20,000	21,000	22,050



<b>TOTAL</b>	<b>1,865,750</b>	<b>1,959,038</b>	<b>2,056,990</b>
<b>Capital Budget</b>			
Waste management equipment	20,000	21,000	22,050
Parking & Paving	500,000	-	-
Burglar proof	300,000		
Aircon	300,000		
Computer	15,000	15,750	16,538
Firearms	-	75,000	75,000
Furniture (Public facilities)	60,000	63,000	66,150
Law enforcement equipment	50,000	150,000	-
<b>Total</b>	<b>1,245,000</b>	<b>324,750</b>	<b>179,738</b>
<b>TECHNICAL SERVICES</b>			
<b>Account</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>Administration Expense</b>			
O10000/IE10121/F10017/X10096/R11340/10000/91/165/307 (Gravel Road maintenance - Technical Service)	-	-	-
O10000/IE10121/F10017/X10096/R11340/10000/91/166/307 (Repairs of Municipal facilities - Technical Service)	1,400,000	1,484,000	1,573,040
O10000/IE10123/F10017/X10096/R11340/10000/91/167/307 (Maintenance Street Lighting - Technical Service)	1,500,000	1,590,000	1,685,400
O10000/IE10123/F10017/X10096/R11340/10000/91/168/307 (Septic tank de sledge - Technical Service)	100,000	106,000	112,360
O10000/IE10123/F10017/X10096/R11340/10000/91/169/307 (Generator Maintenance - Technical Service)	80,000	84,800	89,888
O10000/IE10123/F10017/X10096/R11340/10000/91/462/307 (Materials - Technical Service)	200,000	212,000	224,720
Maintenance of air conditioners	100,000	106,000	112,360
Training	100,000	106,000	112,360
O10000/IE10078/F10017/X10096/R11340/10000/91/436/307 (Employee costs - Skills levy- Senior - Technical Service)	7,110	7,422	7,756
O10000/IE10078/F10017/X10096/R11340/10000/91/445/307 (Employee costs - Skills levy - Staff - Technical Service)	67,968	70,959	74,152
O10000/IE10149/F10017/X10096/R11340/10000/91/144/307 (Catering - Technical Service)	20,000	21,200	22,472
O10000/IE10239/F10017/X10096/R11340/10000/91/147/307 (Electricity-FBS: - Technical Service)	5,400,000	5,724,000	6,067,440
O10000/IE10325/F10017/X10096/R11340/10000/91/149/307 (Electricity - Complex: - Technical Service)	750,000	795,000	842,700
O10000/IE10325/F10017/X10096/R11340/10000/91/151/307 (Electricity - General: - Technical Service)	600,000	636,000	674,160
O10000/IE10325/F10017/X10096/R11340/10000/91/153/307 (Electricity - Main Office: R - Technical Service)	450,000	477,000	505,620
O10000/IE10325/F10017/X10096/R11340/10000/91/155/307 (Electricity - Street Lighting: - Technical Service)	1,600,000	1,696,000	1,797,760
O10000/IE10372/F10017/X10096/R11340/10000/91/139/307 (Congress and conference - Technical Service)	10,000	10,600	11,236



O10000/IE10373/F10017/X10096/R11340/10000/91/140/307 (Accommodation - Technical Service)	50,000	53,000	56,180
O10000/IE10374/F10017/X10096/R11340/10000/91/143/307 (Subsistence & Travelling - Technical Service)	30,000	31,800	33,708
O10000/IE11059/F10017/X10096/R11340/10000/91/158/307 (Rental Plant Machinery - Technical Service)	20,000	21,200	22,472
O10000/IE14769/F10017/X10099/R11340/10000/91/122/307 (Electrification Re-issue - Technical Services)	-	-	-
O10000/IE10087/F10017/X10096/R11340/10000/91/215 (Protective Clothing - Technical Services)	100,000	106,000	112,360
O10000/IE10090/F10017/X10096/R11340/10000/91/312/307 (Fuel - Technical Service)	100,000	106,000	112,360
O10000/IE10121/F10017/X10096/R11341/10000/91 (Setlagole Complex Maintenance)	100,000	106,000	112,360
O10000/IE10123/F10017/X10096/R11340/10000/91/313/307 (Maintenance - plant machinery - Technical Service)	100,000	106,000	112,360
<b>Total General Expenses</b>	<b>12,885,078</b>	<b>13,656,981</b>	<b>14,475,224</b>
<b>Account</b>			
Workshops and stores	-	-	-
Computer/Office Equipment	20,000	21,200	22,472
Retention	800,000	848,000	898,880
Borehole	200,000	212,000	224,720
Construction of VIP toilets-Main Office	-	-	-
Airconditional-replacement	200,000	212,000	224,720
<b>Total</b>	<b>1,220,000</b>	<b>1,293,200</b>	<b>1,370,792</b>
<b>Municipal Infrastructure Grant</b>	<b>31,497,250</b>	<b>32,778,800</b>	<b>34,142,050</b>
<b>TOWN PLANNING</b>			
<b>Account</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
O10000/IE10149/F10017/X10099/R11340/10000/63/907/307 (Document Researcher - Town Planning)	50,000	52,500	55,125
O10000/IE10078/F10017/X10099/R11340/10000/63/452/307 (Employee costs - Skills levy- senior: - Town Planning)	7,110	7,465	7,838
O10000/IE10078/F10017/X10099/R11340/10000/63/460/307 (Employee costs - Skills levy - Staff - Town Planning)	16,414	17,235	18,096
O10000/IE10006/F10017/X10099/R11340/10000/63/290/307 (SMME - Statutory Compliance - Town Planning)	300,000	315,000	330,750
O10000/IE10042/F10017/X10099/R11340/10000/63/463/307 (Deeds: - Town Planning)	20,000	21,000	22,050
O10000/IE10077/F10017/X10099/R11340/10000/63/294/307 (Information Boards - Town Planning)	60,000	63,000	66,150
O10000/IE10149/F10017/X10099/R11340/10000/63/156/307 (Catering - Town Planning)	50,000	52,500	55,125
O10000/IE10149/F10017/X10099/R11340/10000/63/277/307 (Catering - Town Planning)	-	-	-
O10000/IE10166/F10017/X10099/R11340/10000/63/162/307 (Valuation Maintenance Professional Staff - Town Planning)	1,600,000	80,000	100,000
Bill board	100,000		
Heritage, Culture, Arts & Sport	70,000	73,500	77,175



O10000/IE10372/F10017/X10099/R11340/10000/63/293/307 (SMME - Activities - Town Planning)	500,000	525,000	551,250
O10000/IE10373/F10017/X10099/R11340/10000/63/154/307 (Accommodation - Town Planning)	30,000	31,500	33,075
O10000/IE10373/F10017/X10099/R11340/10000/63/276/307 (Accommodation STRAT PLAN- Town Planning)	140,000	147,000	154,350
O10000/IE10374/F10017/X10099/R11340/10000/63/159/307 (Subsistence & Travelling - Town Planning)	20,000	21,000	22,050
O10064/IE10149/F10017/X10099/R11340/10000/63/941/351 (Catering - STRAT PLAN Town Planning)	120,000	126,000	132,300
O10106/IE13292/F10017/X10099/R11340/10000/63/11115/348 (EPWP-Unemployment Insurance Fund)		-	-
O10106/IE14865/F10017/X10099/R11340/10000/63/932/348 (Stipend - EPWP - Town Planning)	1,239,000	-	-
O10106/IE15001/F10017/X10099/R11340/10000/63/931/348 (EPWP - Skill Development and Training - Town Planning)		-	-
O10177/IE10065/F10017/X10099/R11340/10000/63/924/346 (Printing & Stationery - Town Planning)	180,000	190,000	200,000
O10177/IE10143/F10017/X10099/R11340/10000/63/926/346 (Transportation - Town Planning)		-	-
<b>Total general exp</b>	<b>4,502,523</b>	<b>1,722,700</b>	<b>1,825,334</b>
<b>Capital Expenditure</b>			
Computer	15,000	15,900	16,854
<b>TOTAL</b>	<b>15,000</b>	<b>15,900</b>	<b>16,854</b>
Employee Costs	97,998,773	102,334,004	106,962,172
Remuneration of councilors.	12,063,946	12,594,760	13,161,524
<b>Total Employee Remuneration of councilors</b>	<b>110,062,720</b>	<b>114,928,764</b>	<b>120,123,697</b>
Geral Expenses	103,917,666	106,836,129	112,199,472
<b>OPEX</b>	<b>213,980,385</b>	<b>221,764,892</b>	<b>232,323,169</b>
<b>CAPEX</b>	<b>37,237,250</b>	<b>37,835,650</b>	<b>39,303,584</b>
<b>TOTAL BUDGET</b>	<b>251,217,635</b>	<b>259,600,542</b>	<b>271,626,752</b>

## 16 CAPITAL PROJECTS (INFRASTRUCTURE)

NAME OF THE PROJECT	VILLAGE	BUDGET
Disaneng - Construction of a Multi-purpose center Phase 01	Ward 03	R 5 500 000
Ward 5 Setlagole - Fencing of Cemeteries and installation of VIP toilets	Ward 05	R 1 900 000
Construction of Kraaipan Internal access Road Phase 04	Ward 08 & 11	R 2 300 000
Construction of Garelang Community Hall Phase 3	Ward 09	R 250 000



Rehabilitation of existing Sports Complex in Mareetsane Village Phase 01	Ward 10	R 4 500 000
Construction of Link Road to N18 in Lokaleng Phase 03	Ward 05	R 5 000 000
Construction of Roads and Storm Water in Setlhwatlhwe and Ramabesa Phase 02	Ward 09 & 13	R 6 000 000
Construction of Matloding and Logageng Sports Facility Phase 02	Ward 04	R 3 547 250
Rehabilitation of existing bridges Phase 02	All Wards	R 2 500 000
PMU Administration		R1 657 750
<b>Total</b>		<b>R 33 155 000</b>

## 17. INTEGRATION

### 17.1 INTRODUCTION

The main objective of this section is the integration of plans and programmes to ensure alignment. This section also has specific focus on the following:

- Consolidate sector programmes/ plans for each sector for operational management and implementation.
- Consolidate integrated programmes for cross-cutting dimensions of development to ensure consistency and sustainability.

Projects are screened for compliance with localized principles and guidelines. Integrated programmes are prepared to form part of the output of the IDP process and include the following programmes and projects.

### 17.2 RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2020-2025

#### 17.2.1 Legislative Imperative

Municipal Systems Act, 32 of 2000, Section 26 (e) requires a municipality to compile a Spatial Development Framework (SDF) for its area of jurisdiction to serve as a core component of its Integrated Development Plan.

In addition to the Act, the formulation of an SDF for a municipal area is also guided by the following:

- Municipal Planning and Performance Management Regulations, 2001
- White Paper on Spatial Planning and Land Use Management, 2001
- White Paper on Local Government, 1998
- National Spatial Development Perspective

The Municipal SDF and the IDP must:

- Give effect to the principles contained in Chapter 2 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)



- Set out objectives that reflect that desired spatial form of the municipality.
- Contain strategies and policies regarding the way to achieve the objectives referred to, which strategies and policies must:
- Indicate the desired patterns of land use within the municipality.
- Address the spatial reconstruction of the location and nature of development within the municipality.
- Provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land-use management system in the municipality.
- Set out a capital investment framework for the municipal's development programs.
- Contain a strategic assessment of the environmental impact of the spatial development framework.
- Identify programs and projects for the development of land within the municipality.
- Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities, and etc.

### 17.2.2 Executive Summary of Ratlou SDF

The development of this Spatial Development Framework has followed a set process that consisted of gaining an in-depth understanding of the policy context in which the municipality exists. Simultaneously, the early vision directives were developed. This was followed by the contextual and spatial analysis of the municipality from a national, provincial, district and local level.

Out of this analysis, the spatial challenges and opportunities in the municipality were derived. Following on from this, the next step was to utilise the findings to develop a number of spatial proposals that aimed to be based in reality and still guide change effectively. The final component of the Spatial Development Framework was the development of an implementation framework for the spatial proposals developed prior.

This process is directly reflected in the content of this report in the sections and chapters. The document structure includes

Chapter 2: introduction which stipulates the legal and policy applicability of this document.

Chapter 3: Institutional, policy and strategy context highlight how the document should fit into an existing structure and what it should take cognisance of.

Chapter 4: Spatial challenges and opportunities presents the synopsis of the analysis undertaken of the municipality and the useful outcomes derived from it. The spatial proposals, which comprise chapter 5, present a number of approaches to shaping the future of the municipality through a vision, conceptual approach, strategies, land use budget to a spatial development framework. The final chapter deals with the implementation of chapter 5 over the following decade and responsibilities for carrying it out.

Copy of Ratlou SDF 2020-2025 is on **Annexure E**



## 17.3 RATLOU LAND USE SCHEME

### 17.3.1 Background

Land Use Scheme is an Implementation tool of a Spatial Development Framework and has got a binding effect in terms of the land use and development. Ratlou Local Municipality has a Draft Ratlou Land Use Scheme funded by Department of Rural Development and Land Reform. The Draft Land Use Scheme will be proclaimed before August 2016.

### 17.3.2 Interim Measures

Ratlou Local Municipality has introduced the following by-laws for control measures as an interim:

- Building Regulation By-law
- Informal and Street Trading By-law
- Prevention of Sites allocation on Future Development Areas
- Refuse/ Waste Management By-law

*Copies of Draft Ratlou Land Use Scheme and By-laws are on **Annexure F***

## 17.4 RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

The LED is a component of the Municipality's overall strategic plan as outlined in the IDP process. The strategy provides the municipality with guidelines to create and facilitate economic development, realise the underlying economic development potential, and encourage private sector investment and job creation. Ratlou LED Strategy was adopted by Council in August 2012.

The Strategy identifies 10 short-term and longer-term thrusts, which are to form focus of the Municipality's LED effort over the next 5 years.

- Strengthening local stake in mining
- Establishment of FET College
- Development and support of co-operatives
- Rural Development and Agrarian Reform
- Branding & Marketing (Signage and Information)
- Implement a system of learnerships, skills programmes and internship.
- Local Business Support (through procurement)
- Local and Foreign Investment attraction
- Soft infrastructure for competitive advantage
- Development and implementation of the Tourism Strategy

*Copy of LED Strategy is on **Annexure G***

## 17.5 RATLOU HIV/AIDS POLICY

### 17.5.1. Background

Municipalities have a constitutional mandate to promote safe and healthy environment. But during the past decades, there has been an exponential growth in the number of HIV/AIDS infections in South Africa. This growth has been accompanied by greater visibility of the epidemic, especially owing to increased number of AIDS deaths.



The contributory factors for high prevalence of HIV/AIDS and related diseases amongst others are:

- Poverty, gender inequality and orphanage
- Cultural modernization
- Cross border gates and national routes
- Dynamics of growing economy
- Increase in the commercialization of sexual activities.
- High unemployment rate
- Low literacy rate
- Alcohol and substance abuse
- High crime rate

The municipality has developed an HIV/AIDS Policy in line with the National Policies and Guidelines.

### **17.5.2. Objectives**

- To provide employment practices and procedures and to combat discrimination and irrational responses to employees living with HIV/AIDS
- To eliminate unfair discrimination in the workplace based on HIV/AIDS
- To promote awareness of HIV/AIDS through education and training of what the disease is all about as well as the rights of all persons with regard to HIV/AIDS
- To promote appropriate and effective ways of managing HIV/AIDS in the workplace

### **17.5.3. Legal Mandates**

- Labour Relations, 1995 (Act No. 66 of 1995)
- Basic Condition of Employment, 1997 (Act No. 55 of 1997)
- Public Service Regulations, 2001
- The Constitution of RSA (Act No. 108 of 1996)
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000
- National HIV/AIDS policy guidelines
- Medical Scheme Act No. 131 of 1998
- Occupational Health and Safety Act of 1993
- Compensation for Occupational Injuries and Disease Act No. 130 of 1993

### **17.5.4. Interaction with Stakeholders**

The municipality will endeavour to interact and utilise available resources to ensure its contributions to the fight against HIV/AIDS. The municipality will interact with sector departments, private sector, CBOs, NGOs etc. and participate in their programmes.

*A copy of HIV/Aids Policy is on **Annexure H***

## **17.6 RATLOU SKILLS DEVELOPMENT (TRAINING AND DEVELOPMENT) PLAN**

The municipality places greater emphasis towards capacitating its personnel in line with the Skills Development Act (Act.No.97 of 1998), the Skills Development Levies Act (Act No. 9 of 1999) and the South African Qualification Authority Act (Act No. 58 of 1995).

The municipality has developed a comprehensive Work Skills Development Plan (WSDP) which the Employment Equity Plan forms an integral part and has registered with the Local Government Sector Education and Training Authority. This legal framework and the National Skills Development Strategy are intended to encourage employers to comply with legislations by so doing:

- Retain skilled personnel.



- Continued learning and skills advancement and harness.
- Support economic growth for employment creation and poverty eradication.
- Promote productive citizens by aligning skills development with national strategies for growth and development.
- Accelerate Broad based Black Economic Empowerment and Employment Equity, and
- Help to create a competitive and productive work environment.

A copy of Work Skills Development Plan is on **Annexure I**

## **17.7 RATLOU EMPLOYMENT EQUITY PLAN**

Ratlou Local Municipality recognizes that because of no inclusive and other discriminatory laws and practices, there are disparities in employment, occupation and income within the national labour market. The Employment Equity Act No. 55 of 1998 requires employers to promote the constitutional rights of equality and true democracy, by ensuring the implementation of employment equity.

The purpose of this plan is to eliminate identified discriminatory factors in relation to race, gender and disability that have denied access to opportunities for education, employment, promotion, and wealth creation to South Africans including those currently employed by Ratlou Local Municipality.

The plan is also aimed at ensuring that South Africa fulfils her obligations as a member of the International Labour Organization.

### **17.7.1 Objectives**

Ratlou seeks to achieve equity by:

- Promoting equal opportunity and fair treatment to all employees
- Ensuring that employment targets are set, are actively pursued to ensure equitable representation of designated groups in all occupational

A copy of Employment Equity Plan is on **Annexure J**

## **17.8 RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY**

A comprehensive Human Resource Strategy plays a vital role in the achievement of an organisation's overall strategic objectives and visibly illustrates that the human resources function fully understands and supports the direction in which the organisation is moving. A Comprehensive HR Strategy will also support other specific strategic objectives undertaken by the financial, operational, and technical departments.

In essence, an HR Strategy should aim to capture "the people element" of what an organisation is hoping to achieve in the medium to long term, ensuring that: -

- It has the right people in place.
- It has the right mix of skills.
- Employees display the right attitudes and behaviours, and
- Employees are developed in the right way.

If, as is sometimes the case, organisation strategies and plans have been developed without any human resource input, the justification for the HR strategy may be more about teasing out the implicit people factors which are inherent in the plans, rather than simply summarising their explicit "people" content.

An HR Strategy will add value to the organisation if it:

- Articulates more clearly some of the common themes which lie behind the achievement of other plans and strategies, which have not been fully identified before; and



- Identifies fundamental underlying issues which must be addressed by any organisation or business if its people are to be motivated, committed and operate effectively.

The first of these areas will entail a careful consideration of existing or developing plans and strategies to identify and draw attention to common themes and implications, which have not been made explicit previously.

The second area should be about identifying which of these plans and strategies are so fundamental that there must be clear plans to address them before the organisation can achieve on any of its goals.

*A copy of Comprehensive Human Resource Strategy is on **Annexure K***

## **17.9 RATLOU STRATEGIC AUDIT PLAN**

As per standard for the Professional Practice of Internal Auditing, the Internal Audit Plan was prepared for Ratlou Local Municipality. This Draft Internal Audit Plan was prepared to confirm the scope of internal audit activities for the year ending 30 June 2017. The plan also includes a 3-year rolling component i.e. the 2016/2017 financial year interim plan as well as a proposal for areas to be covered in the next three financial years.

The municipality has in place the Risk Management Framework and the Internal Audit function has taken into consideration the following:

- 2016/2017 Risk Assessment Report.
- Risk Register.
- Fraud Prevention Plan.
- Risk Report.
- IDP.
- Service Delivery Budget Implementation Plan.
- Prior year Auditor General's Reports.
- Municipal Control Environment.

This exercise has limited the focus/ priority areas to finance & operational risks and such management does not have any mitigation measures in place to address any other risks that might arise. The municipality must appoint heads of departments as risk owners. The heads of departments should be given the risk register so that they can update the register on a regular basis. The internal Audit will on a quarterly basis review the risk register and make recommendations where appropriate.

The risks identified and rated during the risk assessment forms the basis for this risk based Internal Audit plan prepared in terms of International Standards for the Professional Practice of Internal Auditing - Performance Standard No. 2010.

The Internal audit Function takes into consideration the overall risk at financial statements and the risk at an assertion level.

The Internal Audit Plan has been prepared for the approval by the Audit Committee and it contains the extent of planned Internal Audit activities for the 2016/2017 financial year as well as the subsequent three-year rolling plan.

*A copy of Strategic Audit Plan is on **Annexure L***



## 17.10 RATLOU RISK MANAGEMENT STRATEGY

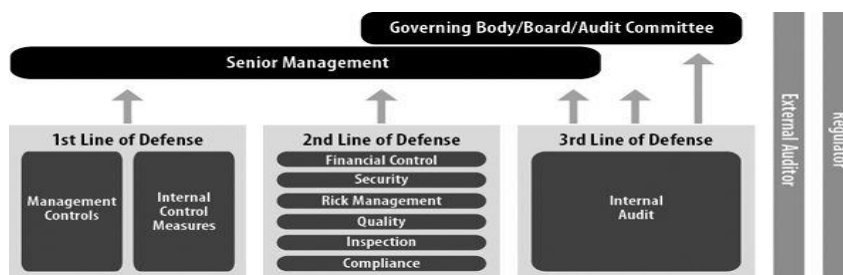
Ratlou Local Municipality has identified Risk management as a central to managing the Municipality as a whole, and risk management is essential to planning, organising, directing and coordinating systems aimed at achieving Municipalities goals and objectives.

One of the most important mandates is the development and implementation of an integrated risk management strategy whose major objective is to encourage best practice within an evolving government service delivery strategy, while minimising the risks and ensuring that Municipality meets its objective.

The need to manage risk systematically applies to all components and to all functions and activities within the Municipality. An effective risk management strategy helps the Municipality to meet its objectives by ensuring that everyone has a clear understanding of the objectives of the Municipality.

An effective Risk Management Strategy can improve accountability by ensuring that risks are explicitly stated and understood by all parties, that the management of risks is monitored and reported on, and that action is taken based on the results.

Focus on planning to deal with factors that may impact on the objectives of the Municipality and provide an early warning signal ensure opportunities are not missed and surprise costs don't arise.



Ratlou Risk Management 3 lines of defence

The objectives of Risk Management Strategy are set to provide and maintain a working environment where everyone is following sound risk management practices and is held accountable for achieving results, such as.

- To provide Municipality with the framework on which the employees will utilise to implement risk management.
- To provide the facilities and create a conducive working environment in ensuring that everyone has the capacity and resources to carry out his or her risk management responsibilities.
- To ensure that risk management activities are fully integrated into the planning, monitoring, and reporting processes and into the daily management of program activities.

A copy of Ratlou Risk Management Strategy is on Annexure N

## 17.11 RATLOU PERFORMANCE MANAGEMENT SYSTEM

The municipality has adopted its reviewed performance management system on the **14<sup>th</sup> February 2013** to enable it to continuously monitor and evaluate its performance. This framework is a consulted final document which has received a buy in all of relevant stakeholders as required by law.



The municipality has appointed an official who will be directly responsible to ensure that a successful implementation of the system in consultation with all officials appointed by the municipality to ensure accelerated service delivery.

The process of ensuring that all stakeholders have a clear understanding of as to how the system will unfold is being done through workshops for various departments within the Ratlou Local Municipality.

The alignment of Priorities, objectives, and targets in this IDP will serve as the baseline of the Top Layer Service Delivery and Budget Implementation Plan which will be published to form the basis of a contract between Council and the community. The Top Layer SDBIP will be cascaded into the Technical SDBIPs which will serve as departmental annual service delivery plan. The system will be completed by the signing of performance agreements by all officials within the municipality to ensure that, equitable distribution of service delivery is successfully achieved in the interest of our communities.

Monitoring tools for the implementation of the IDP will include Monthly Budget Statements that will be submitted to the Mayor and Provincial Treasury, Quarterly reports to Council reporting on service delivery and the financial state of the municipality, mid-term budget and performance assessment reports and annual reports. The signing of performance Agreements, individual work plans and monthly reporting with evidence of performance will ensure accountability by all role players.

Since the system requires the promotion of a culture of performance management on both political structures and administration, we will ensure that our councillors are properly trained to ensure a common understanding of the system as they form part of service delivery enhancement.

After the council has approved the IDP Review and Budget, work will be started in earnest to develop the Service Delivery and Budget Implementation Plan, as part of an operational plan for 2016/2017 financial year.

*A copy of Ratlou Performance Management System 2012 is on **Annexure M***

## **17.12 Ratlou Local Integrated Transport Plan (Final)**

### **INTRODUCTION**

#### **Executive Summary**

##### **1.0.1 Introduction**

There has been a shift in transport planning focus from infrastructure development for private transport to public transport since the White Paper on National Transport Policy of 1996. The environment within which transport planning is to be done has also changed considerably, where there came a need to adopt and advocate a revised planning approach that:

- Addresses essential transport matters for the Local Municipality.
- Must be unique for any Local Municipality.



- Gives priority to matters where transport planning can be transformed into delivery.
- Is reviewed every 5 years.

In terms of Government Gazette No 32110, of 08 April 2009, Chapter 4 (Transport Planning) of the National Land Transport Act (NLTA), Act No 5 of 2009 Section 32, ("the Act"), as amended, the following plans are required:

- a) National Land Transport Strategic Framework (NLTSF) prepared by the Minister;
- b) Provincial Land Transport Frameworks (PLTF) prepared by the MECs; and;
- c) Integrated Transport Plans (ITPs) prepared by Planning Authorities.

The Local Integrated Transport Plan (LITP) for Ratlou Local Municipality (RLM) is prepared in terms of the requirements of National Land Transport Act 2009 (NLTA) and Transport Planning Requirements of National Department of Transport (NDoT). A Local Integrated Transport Plan (LITP) must be prepared every five years by the Local Municipality Transport Planning Authorities in each local municipality and submitted to its District Municipality.

For transport planning, three types of planning authorities are responsible for the preparation of the transport plans. The authority responsible for the planning of public transport services is Ratlou Local Municipality (RLM).

Ratlou Local Municipality (RLM) has been considered as Type 3 Planning Authority and hence it is required that the Local Municipality prepares a LITP, which makes provision for the transport requirements of the municipality. The plan is to be implemented within a 5 year period of 2018 – 2023.

The CPTR data for Ratlou Local Municipality was collected from the 06 Oct 2016 - 27<sup>th</sup> Sep 2017. The data collected in the CPTR process quantifies existing ridership volumes in relation to the supply of services.

## **0.2 Transport Status Quo**

### **RAIL INFRASTRUCTURE**

#### **Passenger rail services**

There are only long-distance passenger rail services available in the NMMDM. The passenger rail services currently fall under the competency of the national government and have neither been devolved to the provincial nor local government competency. The Passenger Rail Agency for South Africa (PRASA) acts as an agent for the National Department of Transport (NDOT) where commuter services are provided.

#### **Rail Network**

All railways of note in South Africa belong either to Transnet Freight Rail (TFR) or to the Passenger Rail Agency of South Africa (PRASA). Various private companies also own railway networks. These are used for own private internal use ranging from for a single spur to extensive networks in the case of some mining companies and are mostly connected to the national TFR network.



## ROAD INFRASTRUCTURE

### RLM Road Network

There is one national road, N18 crossing the municipality, connecting Mahikeng to Vryburg. There are three provincial roads, R507 stretching from Delareyville in the Tswaing Local Municipality to Setlagole in the study area; also, R375 from Sannieshof through to Logageng in Ratlou LM and Bray Road passes through Ratlou LM from Route D414 from Mahikeng LM to Bray via Disaneng, Phitsane, Thsidilamolomo, Mabule and Dingateng.

### PUBLIC TRANSPORT FACILITIES

The facilities that complement public transport services for effective, safe and convenient operations in Ratlou LM are discussed below.

#### 1) Railway Stations

There is a railway passing through Ratlou. The railway station is currently utilized to transport goods.

#### 2) Bus Termini and Stops

There are no Bus Termini in RLM.

#### 3) Minibus/Taxi Ranks

There is a total of 16 ranks that are operational in RLM and are all informal. There is 1 formal taxi rank at Madibogo that is not yet operational.

## AVIATION INFRASTRUCTURE

There are no aviation services in Ratlou Local Municipality. Ngaka Modiri Molema DM has one airport in Mafikeng. Mafikeng Airport is located approximately 5 km west of the town of Mmabatho and approximately 350 km west of OR Tambo International Airport. The airport currently can handle between 300 and 400 passengers per day.

### PUBLIC TRANSPORT SERVICES

#### Facilities and Transport Routes

The municipality has 22 minibus/taxi routes in total. There are no bus services within the municipality.

### 2.0.3 Transport Needs Assessment

Preparation of Local Integrated Transport Plan includes various stakeholders which may be of National, Provincial, District and Local Governments. This enables proper planning, decision making process and attainment of good communication.

This chapter deals with transport stakeholders' transport related needs in order to form the basis for the determination of transport related projects to address community problems and concerns and reach a consensus on what needs to be done in terms of acquiring transport related projects.



This chapter consolidates the needs expressed by various stakeholders through various participation methods. Some of the transport needs assessments for this RLM LITP are based on the information obtained from several sources. These sources include the following:

- The North West Provincial Land Transport Framework.
- The Ngaka Modiri Molema District Municipality Integrated Development Plan.
- The municipality's IDP.
- Ratlou Local Municipality SDF.
- The Assessment of the Status Quo investigation on transport aspects.
- The Workshops/Meetings held with various stakeholders within the local municipality.
- General participation by members of the public during CPTA interviews.

### 3.0.4 Transport Improvement Proposals

Based on the transport needs assessment outlined in chapter 3, transport related proposals were identified throughout the assessment process, which will be implemented over a period of 5 years. The proposals or interventions are as discussed below:

<i>Implementation Project List</i>		
Strategy Area	Intervention	
	No.	LITP Project
<b>Institutional</b>	1	Transport Component: Establishment of Transport Component in Ratlou LM to deal with Transport Planning matters as stipulated in the National Land Transport Act No5 of 2009
	2	Transport Forum: Establishment and secretarial services.
	3	Development of Cooperatives: Taxi Industry.
<b>Operational</b>	3	Investigate on public transport service coverage within the municipality.
	4	Develop NMT services within the municipality.
	5	Provide transport accessibility for the elderly and the disabled.
	6	Training and capacity building of operations and drivers.
<b>Management</b>	7	Develop guidelines for provision of public transport facilities.
	8	Management of Operating License Systems.
	9	Develop a freight management plan
	10	Development of secretarial services for management of public transport issues
	11	Develop NMT Master Plan: Cycling, Walking and Cart facilities
	12	Upgrade minibus/taxi ranks: all the taxi ranks within the municipality.
	13	Construction and maintenance of public transport routes.



<b>Infrastructural</b>	14	Freight transport infrastructure development.
	15	Develop NMT facilities (as listed in table 2.7 in chapter 2)
	16	Erection of Non-reusable fencing along main roads to keep animals from straying into the road.
<b>Integrational</b>	17	Update LITP every 5 years.
	18	Integration of public transport planning with other departments e.g. housing and land use management.
	19	Establishment of local transport forums and liaison committees.
<b>Financial</b>	20	Public Transport Services Design: Update.
<b>Law-enforcement</b>	21	Establish and maintain law enforcement strategy.

#### 4.0.5 Budget Implementation

The National Government restructured funding to concentrate on basic needs that communities were not afforded previously. This has affected the allocation of funds on transport projects to an extent that other means have been explored to fund transport operations and infrastructure.

As a result of reduction of funds on transport aspects, proper prioritization of projects is necessary so that maximum benefit can be derived on the selected investment. Noting the limitations in funding, the implementation of this LITP will require careful financial planning for the execution of its projects and programmes to be undertaken successfully.

As the responsibility for the transport system is a joint function, the funding of implementation requires coordination of the Ngaka Modiri Molema District Municipality; the Ratlou Local Municipality; the North West Department of Community Safety and Transport Management; the North West Department of Public Works and Roads; the Passenger Rail Agency of South African, and the South African National Roads Agency Limited, each having its roles and functions.

The capacity of the Local Municipality to afford the projects and programmes within its own budget derived from its own income is limited. Noting the strategic importance of public transport to the Local Municipality, RLM should be prepared to direct as much as can be afforded but should be seeking partnerships with the other stakeholders to ensure that planning, operational and capital projects obtain funding beyond the Municipality's capacity.

### 17.13 NMMDM Disaster Management Plan 2009

The approach to disaster risk in South Africa has undergone major reform since 1994, when government took the decision to move away from the prevailing philosophy and practice that disasters were inevitable and could only be dealt once they had occurred. As early as 1990, South Africa had aligned itself with new international developments in the field of disaster risk management. These included an emphasis on the use of disaster risk reduction strategies to build resilience and promote sustainable livelihoods among 'at risk' individuals, households, communities and environments.



A wide process of consultation was embarked upon, which culminated in the publication of the Green Paper, in 1999. Based this, the Disaster Management Act, Act 57 of 2002 was promulgated in 2002. In terms of a proclamation in Government Gazette, Vol 465, No 26228 of 31 March 2004, the President proclaimed 1 April 2004 as the date of commencement of the Act in the national and provincial spheres and 1 July 2004 in the municipal sphere.

In giving effect to the fact that disaster risk management is the responsibility of a wide and diverse range of role players and stakeholders, the Act emphasizes the need for uniformity in approach and the application of the principles of co-operative governance. In this regard, it calls for an integrated and coordinated disaster risk management policy, which focuses on risk reduction as its core philosophy. In order to achieve consistency in approach and uniformity in the application of the Act, section 6 of the Act mandates the Minister to prescribe a National Disaster Management Framework (NDMF) which was gazetted on 29 April 2005 (Government Gazette, Vol. 478, No. 27534).

The ultimate responsibility for disaster risk management in South Africa rests with government. In terms of section 41 (1)(b) of the Constitution of the Republic of South Africa, Act 108 of 1996, all spheres of government are required to 'secure the well-being of the people of the Republic'. According to Part A, schedule 4, disaster risk management is a functional area of concurrent national and provincial legislative competence. However, section 156(4) of the Constitution does provide for the assignment to a municipality of the administration of any matter listed in Part A Schedule 4 which necessarily relates to local government, if that matter would most effectively be administered locally and if the municipality has the capacity to administer it. The assignment of the function must, however, be by agreement and may be subject to certain conditions.

In this context, Schedules 4 and 5 of Part B of the Constitution require local government to provide for functions which are closely linked to disaster risk management. In particular, section 152(1)(d) requires local government to 'promote a safe and healthy environment'. It is in this context then that the Minister has elected to assign the function, by the way of national legislation, to metropolitan and district municipalities. Accordingly, in terms of the Act, the function is assigned to the municipal council of The Ngaka Modiri District Municipality.

***A copy of the Disaster Management Plan is attached as Annexure P***



## 18. CONCLUSION

The Draft IDP/Budget 2022/2027 public participation and engagements with our stakeholders have not completed yet.

The Draft IDP/Budget 2022/2027 will be presented at various media platforms to be held during April/May 2021 to enable the public to make comments and inputs.

A Budget linked to the IDP review will at all times go with this IDP document and should be read together. The Budget therefore forms an integral part of the IDP.



## 19. ANNEXURES

<b>ANNEXURE A:</b>	RATLOU IDP/ BUDGET PUBLIC PARTICIPATION
<b>ANNEXURE B:</b>	RATLOU REVISED ORGANISATIONAL STRUCTURE 2015
<b>ANNEXURE C:</b>	RATLOU 2017 - 2022 IDP & BUDGET SCHEDULES OF ACTIVITIES
<b>ANNEXURE D:</b>	RATLOU BUDGET RELATED POLICIES, TARIFFS AND LEVYING RATES 2018/2019
<b>ANNEXURE E:</b>	RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2020
<b>ANNEXURE F:</b>	RATLOU MUNICIPAL BY-LAWS & DRAFT RATLOU LAND USE SCHEME 2016
<b>ANNEXURE G:</b>	RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY 2012
<b>ANNEXURE H:</b>	RATLOU HIV/ AIDS POLICY
<b>ANNEXURE I:</b>	RATLOU WORKS SKILL DEVELOPMENT PLAN
<b>ANNEXURE J:</b>	RATLOU EMPLOYMENT EQUITY PLAN
<b>ANNEXURE K:</b>	RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY
<b>ANNEXURE L:</b>	RATLOU STRATEGIC AUDIT PLAN
<b>ANNEXURE M:</b>	RATLOU RISK MANAGEMENT STRATEGY
<b>ANNEXURE N:</b>	RATLOU PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK 2012
<b>ANNEXURE O:</b>	RATLOU LOCAL INTEGRATED TRANSPORT PLAN (2 <sup>ND</sup> DRAFT)
<b>ANNEXURE P:</b>	NMMDM DISASTER MANAGEMENT PLAN 2009

The above **Annexures** are contained on the attached **DVD**.

