



RATLOU LOCAL MUNICIPALITY

MARCH 2015



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1. EXECUTIVE SUMMARY

Ratlou Local Municipality is a category B municipality. The municipality administrative seat is situated in Setlagole village in the Ngaka Modiri Molema District Municipality. Council has 28 elected Councillors.

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"*.

During the compilation of this document, council visited all the corners of the municipality to get the views of the community on its performance and especially on areas that need improvement.

A listed 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

Although the municipality is not authorized to provide basic services of water and sanitation, it still plays a role of coordinating and facilitating the provision of these services. Capital projects that the municipality will be implementing during the 2015/2016 financial year include mainly roads and provision of community infrastructure such as halls and multi-purpose centre amongst others. These projects will primarily be funded through the **Municipal Infrastructure Grant** and **Property Rates Revenue** at a cost of **R28 511 000.00** and **R8 497 991.00** respectively.

Sector departments were also part of the compilation of this document and as a result projects of some of these departments form part of this IDP. This is seen as a positive development in intergovernmental cooperation and integrated development.

2. INTRODUCTION

The Draft 2015/2016 IDP is a fourth generation plan to be tabled to Council after the adoption of the 2012/2017 IDP developed in terms of Section 25 of the Municipal Systems Act, 2003 (Act No. 32 of 2000) on the 14 March 2012 following the local government elections held in May 2011. This plan was done in line with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), which states that:

“A Municipal Council –

(a) must review its integrated development plan

(i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process”

This document should therefore be read with ***Ratlou 2012/2017 Integrated Development Plan*** as reference will be made to it in some sections for environmental consideration and to avoid unnecessary repetitions. As a result the reader will be referred to the 2012/2017 document, which is more detailed in some of the sections.

3. SITUATIONAL ANALYSIS

3.1 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, Global Insight and own municipal data*. This data, Census 2011 provides a more recent picture of development in the municipal area since the 2007 Community Surveys.

The availability of the 2011 Census and own municipal data enabled us to analyse the development in the municipal area from 1996 to 2011. 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.

3.2 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 km² with a population density of 24.37 per square kilometre and is divided into 14 wards.

According to the Census 2011, there are about 107 339 people residing in Ratlou Local Municipality.



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

3.3 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**

The population size of Ratlou Local Municipality has increased significantly from 97 655 in 1996 to 106 165 in 2001, and then to 107 339 in 2011. This is an increase of 1174 people.

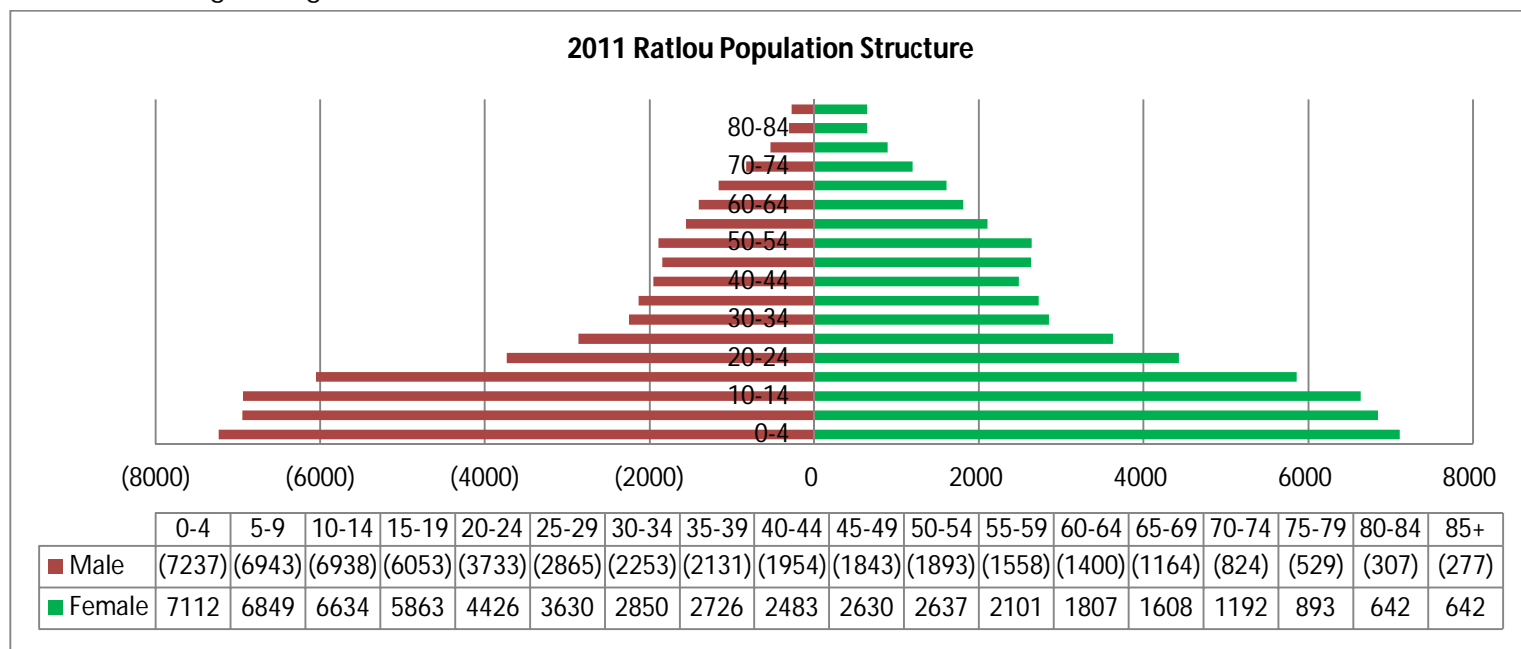
The growth rate in 2001 from 1996 was 1.5 and then 0.1 from 2001 to 2011. The decline in population growth could be attributed to the following factors:

- Migration
- Fertility and
- Mortality

Ratlou Local Municipality has the lowest growth rate in the District. Ngaka Modiri Molema

District Municipality (NMMDM) population growth stands at 1, a decline from 2 in 2001.

Ratlou 2011 population structure shows that there are more females than males. The sex ratios is 91.6 i.e. 51 310 males compared to 56 029 females. This implies that there are 91 males per 100 females. The sex ratio is the lowest in the district with Ditsobotla Local Municipality at 102 being the highest.



The average age in South Africa according to Census 2011 is 25 years. This is referred to as medium age i.e. anyone between 20 and 29 years old.

- Household Size**

The 2011 average household size for Ratlou is 4 compared to 3.6 of Ngaka Modiri Molema District Municipality (NMMDM). The average household size has decreased from 5.5 in 1996, 4.6 in 2001 and 4 in 2011. This has also decreased in the District for the years stated. This could be attributed to low fertility rate and out-migration.

Municipality	Total Population			Total Number of Household			Average Household Size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	691529	748254	823546	137904	180454	227001	5,0	4,1	3,6
NW381: Ratlou	98469	105544	107339	17926	23068	26889	5,5	4,6	4,0

- Population Group**

The white population has significantly increased from 381 in 2001 to 802 in 2011. Quite strangely the sex ratio in this group is 128.5 i.e. 451 males compared to 351 females.

The Indian/ Asian population has also shown a significant growth from 28 in 2001 to 227 in



2011. The sex ratio is shockingly high with 39 females compared to 188 males. It is not a surprise as the males are mostly merchants.

The coloured population has grown by a small proportion i.e. 735 in 2001 and 750 in 2011.

The black population is the predominant group with 105 021 people in 2001 and 105 414 in 2011, an increase of 393 people. The sex ratio is 90.8 i.e. 50 161 males compared to 55 254 females

3.4 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		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	113589	148909	186493	12362	19650	28618	11396	11396	8016
NW381: Ratlou	14761	19785	24122	650	1162	1413	2089	2089	953

The informal dwellings have also increased since 1996 and this could be attributed to demand for housing by young adult who have moved out from their parents' home or have just started their new families.

The traditional dwellings have decreased from 1996 and 2001 to 8016 in 2011. It could be attributed to replacement by RDP units, excision due to natural disasters or human actions influenced by modernity.

400 RDP houses have been built since 2011 and the current municipal housing need is over 2000 housing units.

- **Portable Water**

The number of households with piped water inside the yard has increased from 2078 in 2001 to 4269 in 2011. This increase could also be part of illegal water connections and also those households who have drilled boreholes.

The households with no piped water outside the yard has increased from 13 597 in 2001 to 19 277 in 2011. This is also as a result of new stands that have been allocated.

Municipality	Piped Tap Water			Piped Tap Outside the Yard			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	56736	77183	116441	48014	63181	78916	27164	40089	31644
NW381: Ratlou	2116	2078	4269	12573	13597	19277	2573	7393	3343

Households without access to piped water either inside or outside the yard, has decreased from 7393 in 2001 to 3343 in 2011. The number could have been reduced as a result of new bulk water projects that are being implemented by NMMDM.

- **Sanitation**

The Census 2011 reflects four types of sanitation facilities i.e. flush/chemical toilets, Pit Latrine, Bucket toilet and bush system (none).

The number of households with no toilets facilities for 2011 is 3376 which is alarmingly high compare to 1247 in 1996.

Municipality	Flush/Chemical Toilet			Pit Latrine			Bucket Toilet			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	30024	52804	72836	93515	106778	130005	6145	4596	2774	7544	16276	17078
NW381: Ratlou	205	585	1324	16338	18748	21488	55	57	65	1247	3677	3376

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

The number of households with pit latrine has been on the rise since 1996 until 2011. This could be attributed to number of VIP toilets (i.e. 978 units built) that were constructed by Ngaka Modiri Molema District Municipality and Department of Human Settlements.

The sanitation backlog is 6179 VIP units.

- **Electricity**

The electricity is categorised under use for lighting, heating and cooking. 22 498 household in 2011 were using electricity for electricity compared to 652 in 1996 and 17 615. This indicates that most household have access to electricity.

Municipality	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	50415	127846	182600	37907	76525	125531	40044	77218	155141
NW381: Ratlou	652	17615	22498	459	5974	13095	506	5831	16478

The number of household using the same electricity for heating and cooking is 13 095 and 16 478 respectively. The number is lower compared to the one for those households using electricity for lighting. This could be as a result of cost saving attributed to high energy cost.

The electricity backlog is 1288 connections. The municipal Indigent Register has 11 286 households of which 6675 are receiving free basic electricity.

- **Refuse Removal**

Majority of households remain to bury their rubbish or solid waste. This is an environmental concern, especially contamination of underground water as a result of seepage. This would also affect negatively any plans for recycling projects in the near future.

Municipality	Removed by local authority			Communal/Own refuse dump			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC38:NMMDM	32373	44013	83489	93984	122063	126676	9522	14378	1398
NW381: Ratlou	35	91	350	16505	21319	23920	1170	1658	2373

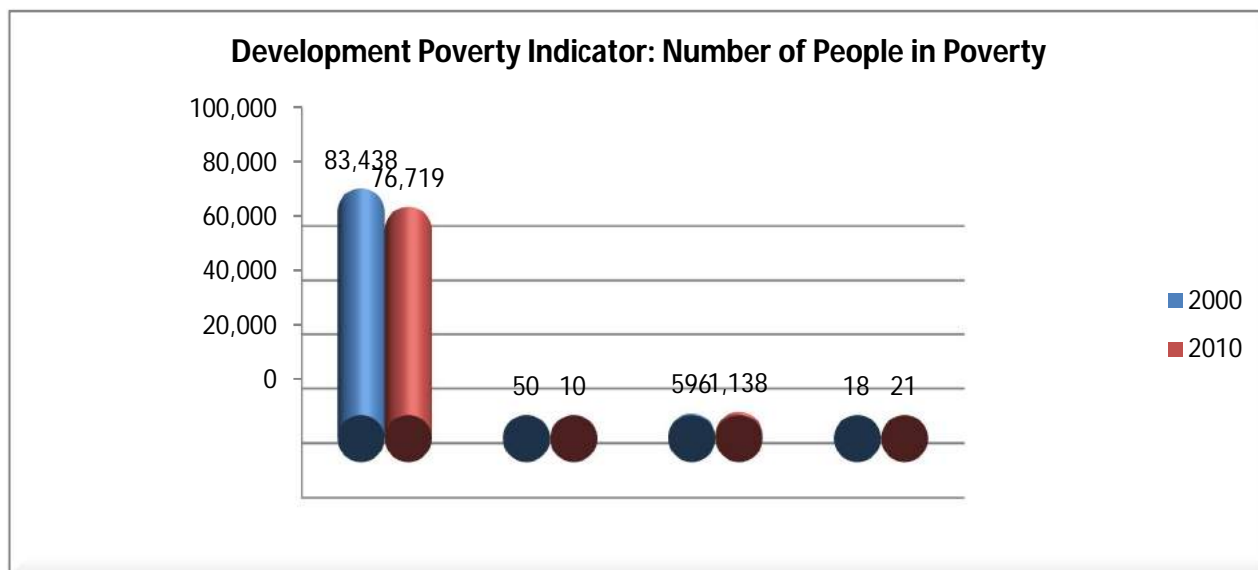
Community Works Programme (CWP) and Expanded Public Works Programme (EPWP) are being used for community cleaning within the municipal area.

3.5 Socio-Economic Profile

- **Poverty Indicator**

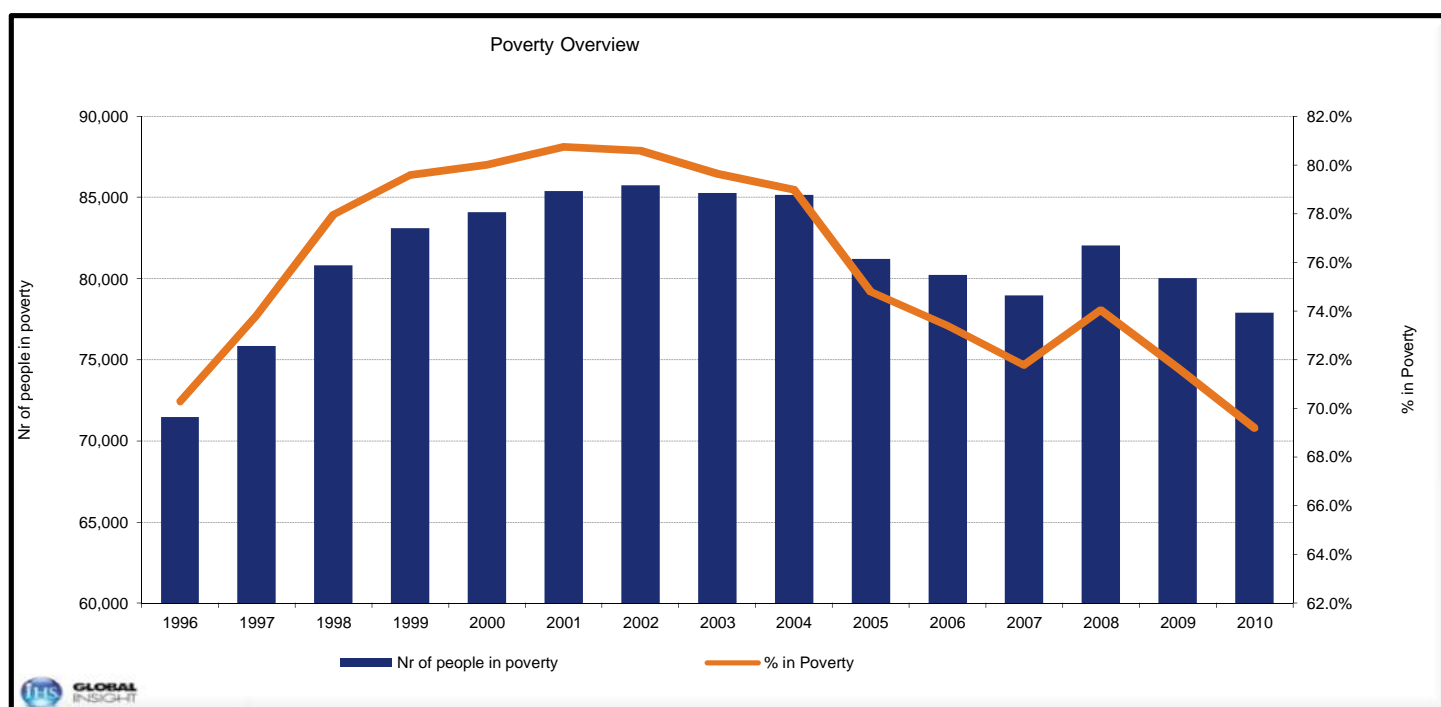
Regarding development, Ratlou Local Municipality has experienced a slight improvement characterised by an increase in the human development index from 0.33 in 2000 to 0.34 in 2010. This improvement is further confirmed by the fact that there was decrease in the number of people leaving below a dollar per day from 11,030 in 2000 to 425 in 2010. Although the graph below indicates that 69% of people in the municipal area were leaving in poverty in 2010, it also indicates a positive trend in that in 2000, this figure stood at 80%.

The graph below shows an improvement in the life's of the people of Ratlou in that there was an overall decrease of the number of people in poverty from 80% in 2000 to 69% in 2010, an improvement of 11% in a 10 year period.



Graph: Number of people in poverty (Source: Global Insight 2011)

With regard to the overview poverty, the graph below shows that the number of people leaving in poverty increased from 1996 and peaked at in 2002 to about 85 000 from which it shows a sustained decrease to 69% or 70 000 and still decreasing.



Graph: Poverty Overview (Source: Global Insight, 2011)

- **Education**

The literacy level (no schooling) has improved tremendously from 40.7% in 2001 to 28.9% in 2011, but this figure is small compared to the district average as indicate here below.

Municipality	No Schooling (%)		Higher Education (%)		Matric (%)	
	2001	2011	2001	2011	2001	2011
DC38:NMMDM	27.2	17.0	5.9	8.1	16.5	20.7
NW381: Ratlou	40.7	28.9	2.0	3.1	7.0	11.2

The percentage of matriculants has increased by 4.2% over the 10 year period.

- **Employment**

There are about 8812 people employed and 6885 of those unemployed. 6587 people are categorised as discouraged work-seekers. 35 542 people are classified as not economically active. This number is alarming high.

Municipality	Unemployment Rate (%)		Youth Unemployment Rate 15 - 34 Years (%)	
	2001	2011	2001	2011
DC38:NMMDM	47.1	33.7	58.9	44.1
NW381: Ratlou	61.3	43.9	69.9	52.4

The economically active population i.e. ages 15-64 comprises of 53.9% of the total population in 2011 same percentage as that of 2001.

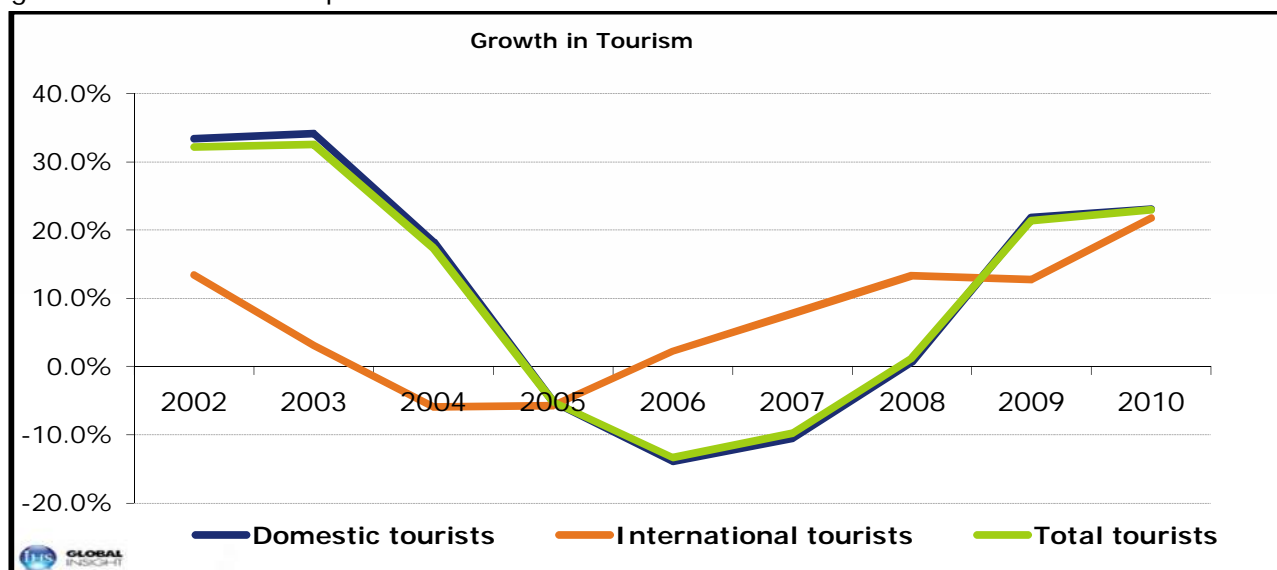
Official Employment Status (2011)	DC38: Ngaka Modiri Molema	NW381: Ratlou
Employed	149,334	8,812
Unemployed	75,973	6,885
Discouraged work-seeker	41,366	6,587
Other not economically active	245,495	35,542
Age less than 15 years	-	-
Not applicable	330,531	49,512
Total Population	842,699	107,339

There are currently 1240 people employed through the EPWP and CWP programme in the municipality.

- **Tourism**

Figure 21 shows that tourism domestic growth was above 30%in 2002 to 2003, dropped to negative growth between 2005 and 2008 and has since grown to just above 20% in 2010. The figure also shows that despite low and negative growth between 2002 and 2006, international

tourism showed a healthy and steady growth to match domestic growth at above 20% in 2010. Efforts to promote tourism are clearly bearing fruit but need to be accelerated to surpass early growth of above 30% experienced in 2003.



Graph: Growth in Tourism (Source: Global Insight 2011)

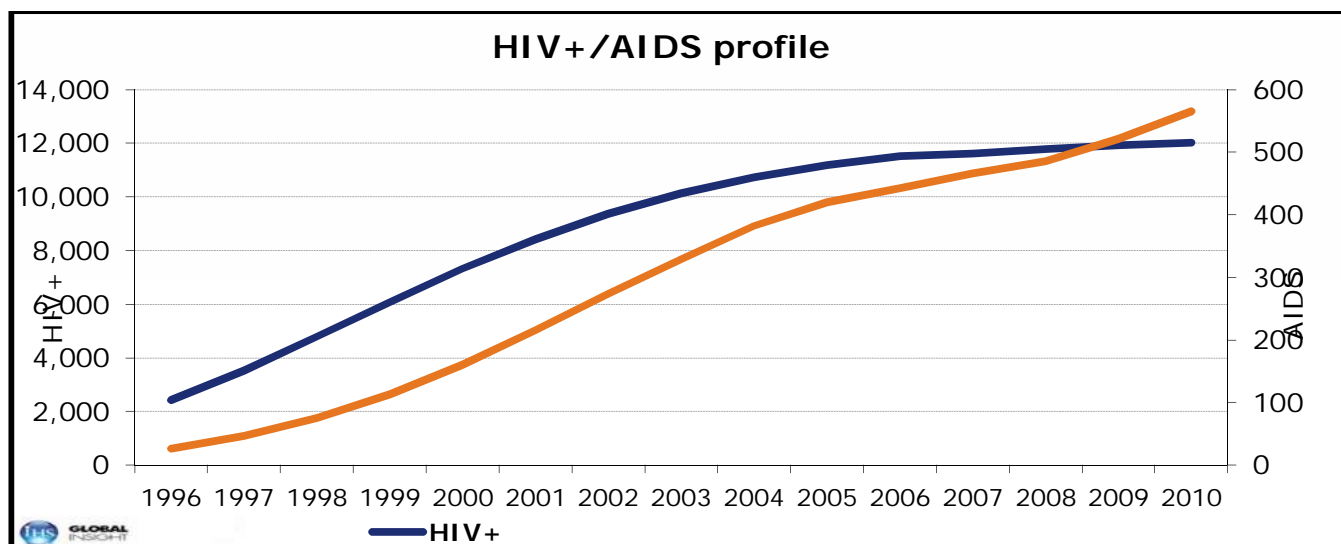
▪ **Household Income**

The annual household income has increased from R12 426 in 2001 to R32 154 in 2011. It is the lowest in the district and this is consistent to the lower employment rate in Ratlou and the fact that there are no larger industries within the municipal area as compared to the other local municipalities in the district

Municipality	Household Income (Rands)	
	2001	2011
DC38:NMMDM	25870	32154
NW381: Ratlou	12422	32154
NW382: Tswaing	22287	55829
NW383: Mafikeng	34993	81940
NW384: Ditsobotla	27491	65613
NW385: Ramotshere Moilwa	18273	51024

• **HIV/AIDS Profile**

Figure 3, reflecting the HIV/AIDS Profile shows a stabilization of HIV infections between 2008 to 2010 at around 12 000 in the blue legend of the graph but a continued increase in the development of full blown AIDS of between 500 and 550 individuals in the same period as shown by the orange legend of the graph. A test and treatment campaign could help reverse the development of full blown AIDS of infected individuals whilst a continued, sustained prevention programme could maintain and even reduce new infections as reflected in the blue legend of the graph.



Graph: HIV/AIDS Profile (Source: Global Insight 2011)

3.6 Community Needs per Ward and Village

This IDP review has been an extensive stakeholder engagement process (mainly through the IDP Representative Forums and War Room meetings) from 28 August 2015 when the Process Plan was adopted until March 2015 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. The comments and inputs are also inclusive of those that were made during the development of the 5 year IDP that was adopted on the 14 March 2012.

WARD	VILLAGES	COMMUNITY NEEDS	
01	DINGATENG	<ul style="list-style-type: none"> Water Extension to RDP Standard Sanitation (VIP Toilets) RDP Houses Middle School Two Room Clinic Electricity to New Stands 	<ul style="list-style-type: none"> Internal Roads New Early Learning Centre Borehole & Engine Refurbishment Electrification of Boreholes Early Learning Centre Establishment/Renovation
	MAKGORI	<ul style="list-style-type: none"> Electrification of Boreholes Electricity in fills High Mast Lights RDP Houses and Emergency/ Disaster Houses 	<ul style="list-style-type: none"> Sanitation at Schools Renovation of School Sanitation (VIP Toilets) Two Roomed Clinic (Health Post)

WARD	VILLAGES	COMMUNITY NEEDS	
01	MABULE	<ul style="list-style-type: none"> Water Shortages & extension to RDP Standard 24 Hours Service Clinic Renovation of the Middle School Electricity infills Internal Roads Maintenance of Community Hall Water for Livestock 	<ul style="list-style-type: none"> Engines & Boreholes Rehabilitation/Maintenance & Refurbishment Maintenance & Tarring of Bray Road (D414) Network Signal for Radio, TV (Frequency) & Cellular phone
	MATHATENG	<ul style="list-style-type: none"> Renovations of ECDC RDP Houses Water Upgrading Two Room Clinic (Health Post) Road-Link from D414 	<ul style="list-style-type: none"> High Mast Lights Water for Livestock Internal Roads Gravelling LED Projects establishment
	MASAMANE	<ul style="list-style-type: none"> Internal Roads Crèche RDP & Disaster/ Emergency Houses Sanitation Electricity infills High Mast Lights 	<ul style="list-style-type: none"> Network (Communications) Water Extension (and provision of Water Reservoir) Road Link: D414 – Z438 (from Masamane to Matlodong)
	TSHIDILAMOLOMO	<ul style="list-style-type: none"> Tarred road to Dingateng Water Extension Electricity infills Sanitation (Toilets) RDP Houses Additional High Mast Lights Fire Station 	<ul style="list-style-type: none"> Renovation of Marumuloa Middle School Internal Roads Water for Livestock Tarred Road between Tshidilamolomo & Matlodong
02	MAKGOBISTADT	<ul style="list-style-type: none"> Upgrading/ maintenance of internal road Provision of water at new stands Tarring of Z434 Road (Makgobistadt, Loporung to Selosesha) Skills Development Electricity infills & extension 	<ul style="list-style-type: none"> Job Creation through Agricultural Projects RDP House in the Yards Sanitation (VIP Toilets) Social Relief Distress Ambulance for Makgobistadt Health Centre

WARD	VILLAGES	COMMUNITY NEEDS	
02	LOPORUNG	<ul style="list-style-type: none"> RDP Houses & Sanitation Learnerships for Matriculants SRD & Telecommunication Tower High rate of unemployment High Mast Lights 	<ul style="list-style-type: none"> Skills Development Centre Water taps in new stands Storm Water Control/ Management Maintenance of Internal Roads
	DITLOUNG	<ul style="list-style-type: none"> RDP Houses Water Shortages 	<ul style="list-style-type: none"> Water for Livestock
	MAEYAEYANE	<ul style="list-style-type: none"> Skills Development Centre Scholar & Public Transport from Maeyaeyane to Makgobistadt and Mahikeng 	<ul style="list-style-type: none"> RDP Houses Electricity extensions & infills Water for livestock
	SASANE	<ul style="list-style-type: none"> Water for livestock & the community Skills Development Centre Electricity extensions & infills 	<ul style="list-style-type: none"> Job Creation RDP Houses
02	SELOSESHA	<ul style="list-style-type: none"> Water for livestock & Community Skills Development Centre Job Creation 	<ul style="list-style-type: none"> RDP Houses Electricity Extensions & In fills
	LOGAGANE	<ul style="list-style-type: none"> Water crisis for livestock & Community Skills Development Centre Electricity Extensions & Infills 	<ul style="list-style-type: none"> Job Creation Internal Roads gravelling Clinic
03	DISANENG	<ul style="list-style-type: none"> RDP Houses in the Yards Water Connection in RDP Electricity at RDP Electricity extension & in fills Benefits of crèche Internal Roads Water Extension Adjoining Roads from Ditshethong to Setlhabaneng 	<ul style="list-style-type: none"> Phase 2 of High Mast Lights Rehabilitation of Boreholes Maintenance of Windmills Water for Livestock Speed Humps for Schools Foot Bridge – Senobolo & Ditshethong Electricity at new stands Community Hall Speed Humps

WARD	VILLAGES	COMMUNITY NEEDS	
04	MOSHAWANE	<ul style="list-style-type: none"> RDP House Early Learning Centre Learnership Opportunities LED Projects Nurses Homes 	<ul style="list-style-type: none"> Electricity extension & infills Secondary School High Mast Lights Tarring of road to Tshidilamolomo
	LOGAGENG	<ul style="list-style-type: none"> Community Library Skills Development Centre RDP Houses Sport Stadium Maintenance of Internal Roads 	<ul style="list-style-type: none"> Fencing of cemeteries Bridge to Game Lodge Tarring of Tshidilamolomo – Setlagole Road Satellite Fire Station
	MATLODING	<ul style="list-style-type: none"> Location of SASSA office Youth Development projects Sanitation (VIP toilets) Electricity extensions & infills High Mast Lights 	<ul style="list-style-type: none"> Shortage of water trucks and tanks Secondary School Nurses Homes LED Projects Sports Stadium
05	SETLAGOLE (GA LETSAPA)	<ul style="list-style-type: none"> Community Hall Maintenance of Internal Roads Fencing of Cemeteries Water Extension Electrification of High Mass Lights Unsustainable Land allocation by Chiefs Toilets & Water LED Projects 	<ul style="list-style-type: none"> Two Room Clinic (Heath Post) Upgrading of Shopping Complex RDP Houses Satellite Police Station Renovation of Setlagole Primary School Electricity extensions & infills at Cemeteries
	LOKALENG	<ul style="list-style-type: none"> Water to RDP Standard Electricity infills Sanitation (VIP Toilets) 	<ul style="list-style-type: none"> Internal Roads to Cemeteries Fencing of Cemeteries Secondary School in Lokaleng
	SETLAGOLE (NEW STANDS)	<ul style="list-style-type: none"> Gravelling of Internal Roads Electricity infills & extensions Construction of Access Roads 	<ul style="list-style-type: none"> Sanitation (VIP Toilets) RDP Houses Water at RDP Standard

WARD	VILLAGES	COMMUNITY NEEDS	
06	MADIBOGO (TLHAPING)	<ul style="list-style-type: none"> Electricity extension at Rasekwalo Section & Infills Water yards connection Skills Training Centre Renovation of SS Ntthaeng Middle School 	<ul style="list-style-type: none"> Gravelling of Internal Roads VIP Toilets Additional High Mast Lights Shopping Centre R507 Road to be repaired to National Standards
	MADIBOGO (LOHATLHENG)	<ul style="list-style-type: none"> Water taps to RDP Standard & in the yards Water taps not working Tarred road linking Lohatlheng via Utlwanang Barolong High School to Motsitlane Bridge 	<ul style="list-style-type: none"> VIP Toilets Renovation of the Old Clinic Funding of LED Projects Water for Livestock Consistent Water Tankering Additional High Mast Lights
07	MADIBOGO-PAN	<ul style="list-style-type: none"> Water Upgrading to RDP Standard & Livestock Water Water Coupon System be removed Sanitation (VIP Toilets) RDP Houses Electricity Infills & Extension Tarred road (Z482) from Motsitlane to Madibogo Pan Satellite Police Station 	<ul style="list-style-type: none"> Sanitation Schools (Madibogopan Primary School) Electrification of High Mast Lights Youth Development Centre Fencing of Cemeteries Provision of Water Tanks Maintenance of Cover Ground & Community Hall
	DIOLWANE	<ul style="list-style-type: none"> 2 Roomed Clinic (Heath Post) SASSA Pay-point Establishment Upgrading of Internal Road 	<ul style="list-style-type: none"> Fencing of Cemeteries at Diolwane Upgrading of Tshepang ECD
08	KRAAIPAN (GATHULO)	<ul style="list-style-type: none"> Water and Sanitation in the clinics, water connections to RDP Standard Foot Bridge between Motlhabane & Aaron Letsapa Primary School 	<ul style="list-style-type: none"> Poor Health Care Services (improve Ambulance Response Time) Sanitation (VIP Toilets) Internal Roads to Cemeteries
	KRAAIPAN (TLHAKAJENG)	<ul style="list-style-type: none"> Water to RDP Standard Fencing of Cemeteries & Access Roads 	<ul style="list-style-type: none"> Combat Crime Maintenance of Access Roads

WARD	VILLAGES	COMMUNITY NEEDS	
09	MOTSITLANE (MADIBOGO)	<ul style="list-style-type: none"> Implementation of Water By-Laws for illegal Connections Provision of Water Tanks Electrification of High Mast Lights 	<ul style="list-style-type: none"> Tar Road from Motsitlane to Madibogo Pan EPWP/CWP Programme
	GARELENG (MADIBOGO)	<ul style="list-style-type: none"> Youth Development Centre Community Hall Library Water extension to RDP Standard & New Stands Electricity Extension to New Stands & Infills 	<ul style="list-style-type: none"> Foot Bridge between Garelang & Dikgatlong (Madibogo High School) Sanitation (VIP Toilets) Youth Development Centre Roads Maintenance & Culverts on road linking Ramabesa and Garelang
10	MAREETSANE	<ul style="list-style-type: none"> Water Extension LED projects RDP Houses Internal roads & upgrading of existing ones. 	<ul style="list-style-type: none"> Sanitation (VIP) Funding to Home Based Care Centres Taxi Rank Agricultural Workshops Educational Bursaries
11	KRAAIPAN	<ul style="list-style-type: none"> Water Extension to RDP Standard Construction of gravel roads & Maintenance Kraaipan Bridge Sanitation (VIP Toilets) Link Road (Madibogo, Kraaipan to Mareetsane) Link Road (Kraaipan – Thutlwane) Speed Humps 	<ul style="list-style-type: none"> Home Based Cares Business plan workshop Agricultural workshops & Funding Boreholes refurbishment for Livestock Water Rehabilitation of dams Bakery Establishment Establishment of Rooidam Community Park
12	MADIBOGO (MOROLONG)	<ul style="list-style-type: none"> Community Hall Speed humps for road R507 Foot Bridge between Morolong and Dikgatlong 	<ul style="list-style-type: none"> Water Extension to RDP Standard and eradicate water shortages Resources in the Library Sanitation (VIP Toilets)
	DIKGATLHONG	<ul style="list-style-type: none"> Two Roomed clinic Fully functional Bank Additional High Mast Lights RDP Houses 	<ul style="list-style-type: none"> Sanitation (VIP Toilets) Foot Bridge between Dikgatlong & Phahameng
	LENGANENG	<ul style="list-style-type: none"> High Mast Lights Additions Water extension to RDP Standard New School next to RDP Houses 	<ul style="list-style-type: none"> Scholar Transport to High Schools Sanitation (VIP Toilets)
	SELOJA	<ul style="list-style-type: none"> Water extension to RDP Standard High Mast Lights Sanitation (VIP Toilets) 	<ul style="list-style-type: none"> RDP Houses Speed Humps on the District Tarrred Road

WARD	VILLAGES	COMMUNITY NEEDS	
13	THUTLHWANE	<ul style="list-style-type: none"> Gravelling of internal roads Upgrading of Water Reservoir Water Extension to RDP Standard RDP houses Rehabilitation of the Dam Land Claims finalisation Internal roads Sethlwathwe Bridge Sanitation (VIP Toilets) 	<ul style="list-style-type: none"> LED Projects Support Two Roomed Clinic Unfair recruitment Fencing of Cemeteries New High School Livestock Handling Facility Electrification of 2 Boreholes High Mast Lights Additions Paved Road (Z401): Thutlwane & Sethlwathwe
	RAMABESA	<ul style="list-style-type: none"> Bridge between Garelang & Ramabesa Adjoining road between Ramabesa & Sethlwathwe 	<ul style="list-style-type: none"> Scholar Transport to High Schools Electricity Extension & Infills Construction of Internal Roads
	SETLWATHWE	<ul style="list-style-type: none"> RDP Houses New Bridge Sanitation (VIP Toilets) Adjoining road between Sethlwathwe and Ramabesa 	<ul style="list-style-type: none"> Internal Roads Gravelling/Maintenance Windmills refurbishment Rehabilitation of the Dam Electricity Extension Fencing of Cemeteries
14	SETLAGOLE (GA MOKOTO, KGO THU, RDP & NEW STANDS)	<ul style="list-style-type: none"> Water Extension – Running Taps Maintenance of Internal Roads Sanitation (VIP Toilets) RDP Houses in the Yards Community Hall Electrification of High Mast Lights Electricity infills & extensions Learnership, Bursaries & Internships Opportunities 	<ul style="list-style-type: none"> Job Creation LED Projects (Funding, Registrations & Establishment) Youth Development Outreach (Youth Development Office) Sport Facilities Accessibility by all members of the community Youth Centre Construction of Police Station close to the Community

4. INTERNAL STRUCTURES OF THE MUNICIPALITY

4.1 Council

The Council has 28 Councillors (14 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)	22	8	14
Congress of the People (COPE)	2	0	2
Democratic Alliance (DA)	1	1	0
United Christian Democratic Party (UCDP)	3	1	2
TOTAL	28	10	18

Party Political Representation (Source: www.elections.org.za, 2015)

The municipality had 48 231 voters registered for the provincial and national government elections that were held on the 7 May 2014.

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
Mayor	Cllr P. V. Mance	<ul style="list-style-type: none"> Chairperson of the Executive Committee Responsible for the political direction of the municipality Accounts to council
Executive Committee	Same as Chairpersons of the Portfolio Committees	<ul style="list-style-type: none"> Identify the needs of the municipality Review and evaluate those needs in order of priority Recommends strategies, programme and services to address the needs
Speaker	Cllr M. R. Mongala	<ul style="list-style-type: none"> Presides over Council meetings Ensuring that Council meets quarterly Must maintain order during meeting Ensures adherence to council rules

The portfolio committees are depicted in the table below:

Portfolio Committee	Chairperson
Corporate Services (Corporate Services Directorate)	Cllr V Shomolekae
Community Services and Public Safety (Community Services Directorate)	Cllr M Khumalo
LED and Agriculture (Town Planning & Development Directorate)	Cllr M Bank
Technical Services (Technical Services Directorate)	Cllr A Matebele
Budget and Treasury (Budget & Treasury Office Directorate)	Cllr P Mokgosi

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

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

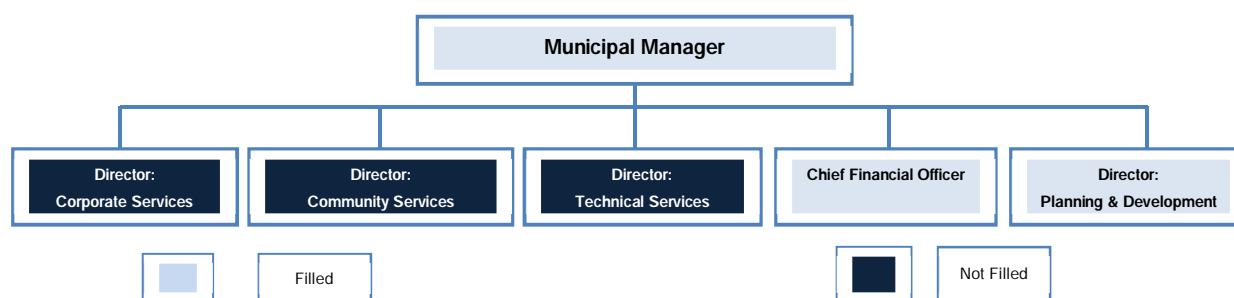
4.3 Municipal Administration

The Municipal Manager is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 6 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	
Functions	<ul style="list-style-type: none"> Internal Audit, PMS, Information Technology, Communication & Public Participation, Support to Office of the Speaker and Support to Office of the Mayor 	
Department	Corporate Support Services	Budget and Treasury
Functions	<ul style="list-style-type: none"> Human Resources Management, Legal Services, Corporate Administration, Council support services and Fleet Management 	<ul style="list-style-type: none"> Revenue and Expenditure Services Financial management and Budgetary Services Supply Chain Management Services
Department	Community Development Services	Technical Services
Functions	<ul style="list-style-type: none"> Land, Parks and Cemeteries, Libraries Community Facilities Environmental Health, Public Safety, Waste Management and Disaster Management Social Services 	<ul style="list-style-type: none"> Civil Engineering Services Municipal Roads and Storm Water Water Services Facilitation Electricity Public Works Municipal Assets Maintenance
Department	Town Planning and Development	
Functions	<ul style="list-style-type: none"> Integrated Development Planning Local Economic Development Agriculture, Tourism & Heritage 	<ul style="list-style-type: none"> Spatial Planning & Building Regulation Municipal Valuations Land Use Management

4.4 Municipal Top Organizational Structure



A detailed revised organisational structure is on *Annexure B*

4.5 Management of the IDP Process

4.5.1 Roles and Responsibilities for the IDP Process

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

4.5.2 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	Advise 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

IGR Structures

4.6 2014/2015 IDP and 2015/2016 BUDGET Schedule of Activities

The 2015/2016 IDP/ Budget Schedule of Activities was adopted by Council on the 28 August 2014 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 evidence is on *Annexure C*.

PLANNED DATE	IDP	BUDGET	ACTUAL PERFORMANCE
14 August 2014	IDP Steering Committee: Establishment & Process Plan		The Steering Committee was held on the 14 August 2014 where the IDP/ Budget Process Plan was presented
15 August 2014	IDP Representative Forum: Establishment & Process Plan		The forum was held on the 15 August 2014 where the IDP/ Budget Schedule of Activities was presented

PLANNED DATE	IDP	BUDGET	ACTUAL PERFORMANCE
28 August 2014	Council Sitting: Adopts IDP/Budget Schedule of Activities		Council Adopted the IDP/Budget Schedule of Activities as per Resolution No.: 50/2014
12 September 2014	Submission of IDP Schedule of Activities to DLGTA & NMMDM	Submission of the Budget Schedule of Activities to NT, PT and DLG&HS	The IDP/Budget Schedule of Activities was submitted to the department on the 12 September 2014
	Advertise the approved 2014/2015 IDP/Budget Schedule of Activities		The IDP/Budget Schedule of Activities was advertised in the Mafikeng Mail on the 12 th September 2014
01 October 2014	IDP Steering Committee		Analysis Phase Presented at IDP Steering Committee
02 October 2014	IDP Rep Forum		Analysis Phase Presented at IDP Rep Forum
04 - 06 November 2014	Strategic Planning Session: Strategies Phase		The Strategic Planning session was held in Kraaipan Museum from 04 – 06 November 2014
20 January 2015	EXCO: Noting Half -Year IDP performance report, Annual Report, Projects & Adjustment Budget	EXCO: Noting Half year budget performance report	Noted by EXCO on the 27 Jan 2015
30 January 2015	Council Sitting: Half Year IDP Performance Report and Draft Annual Report for 2013/2014, Adjustment Budget	-Tabling of the Adjustment Budget - Finalize detailed operating & capital budgets, integrate & align to IDP and finalize budget policies	Council Adopted/ Noted - Revised SDBIP - Daft Annual Report - Mid Term Performance Report - Adjustment Budget Resolution No. 05/2015,02/2015,03/2015,04/2015
13 February 2015	IDP Representative Forum & Ward Based Planning Summit: Projects & Integration, Half year Report, Draft Annual Report & Adjustment Budget		The Sector Department/ State Entities submitted their funded projects to be implemented in Ratlou at the IDP Forum held on the 13 February 2014,
25 - 27 February 2015	Presentation of Draft Annual Report to Stakeholders		Consultation were held at Moshawane Community Hall (25 February 2015), Motsitlane Tribal Hall (26 February 2015) and Thutlwane Community Hall (27 February 2014)
11 March 2015	MPAC Committee: MPAC report		MPAC Meeting took place on the 19 May 2015

PLANNED DATE	IDP	BUDGET	ACTUAL PERFORMANCE
12 March 2015	Presentation of Draft IDP to the IDP Project Steering Committee	Presentation of Draft Budget to the IDP Project Steering Committee	The Meeting took place on the 13 th March 2015
12 March 2015	Managers Forum: Draft Budget/IDP		Not held
23 March 2015	EXCO: Draft IDP/Budget		EXCO held on the 27 March 2015 to consider Draft IDP/Budget
31 March 2015	Council Sitting: Adoption of Draft IDP/Budget Adoption of the Annual Report for 2013/2014 and MPAC Committee Report		Council held on the 31 March 2015 to table Draft IDP/Budget, Adoption of Annual Report
01 -31 March 2015	3rd Quarterly Performance Assessment Section 54A/56 & Staff		Scheduled for April 2015
14 April 2015	Submission of Draft IDP to COGHS for Analysis	Confirm Provincial and National allocation	N/A yet
01 April - 02 May 2015	Publication of the draft IDP/Budget documents for public comments/ inputs	Publication of the draft MTEF Budget for 2015/16, 2016/17 & 2017/18 fy's	N/A yet
08 April- 01 May 2015	Public Participation on Draft IDP/Budget		N/A yet
14 April 2015		Submit Sec 71 Report to Mayor	N/A yet
04 May 2015	IDP Steering Committee: Effect changes to Draft IDP/Budget as per public comments.	Amendment of the Draft Budget as per public participation process	N/A yet
14 May 2015		Submit Sec 71 Report to Mayor	N/A yet
15 May 2015	IDP Representative Forum: Consider Final Draft IDP/Budget		N/A yet
22 May 2015	EXCO: Final Draft IDP/ Budget		N/A yet
29 May 2015	Council sitting: Adoption IDP/Budget for 2015/2016	Adoption of the Budget for 2015-18	N/A yet
01 – 05 June 2015	IDP Steering Committee: Working Session on SDBIP	SDBIP	N/A yet
12 June 2015	Submission of IDP to the MEC for Cooperative Governance & Human Settlements	Submission of the Approved IDP & Budget to Provincial and National Treasury	N/A yet
12 June 2015	EXCO: Final SDBIP	Submit Section 71 report to Mayor	N/A yet
12 June 2015	IDP Summary & Notice for approved IDP/Budget		N/A yet
26 June 2015	Adoption of the SDBIP	Adoption of the SDBIP	N/A yet
30 June 2015	Signing of Performance Contracts by S54A & 56 Managers		N/A yet
1 – 30 July 2015	4th Quarterly Performance Assessment Section 54A & 56 & Staff		N/A yet

5. 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:

5.1 Millennium 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 MDG
Goal 1	Ratlou Local Municipality will support efforts to halve poverty and hunger by: <ul style="list-style-type: none"> • Support the war on poverty project • Distribute food parcels • Update the indigent register • Facilitate the provision of free basic services
Goal 2	The municipality will support the attainment of universal primary education by <ul style="list-style-type: none"> • Partnering with the department of education to support primary schools • Supporting the building of early learning centres • Provision of uniform and shoes to primary school children
Goal 3	Ratlou Local municipality will Promote gender equality and empower women through: <ul style="list-style-type: none"> • Gender Mainstreaming • Supporting women empowerment programmes • Targeting businesses owned by women
Goal 4 and 5	The municipality will contribute to the reduction of child and maternal mortality by: <ul style="list-style-type: none"> • Campaigning for the increase access to health facilities • Supporting efforts to build a hospital in its area of jurisdiction • Supporting healthy leaving campaigns of the department of health
Goal 6	All efforts to combat HIV and Aids and other communicable diseases will be intensified through: <ul style="list-style-type: none"> • Support to the Local Aids Council • Hosting of Awareness campaigns on HIV/AIDS • Participation in the voluntary programmes

Goal 7	Ratlou Local Municipality will contribute towards environmental sustainability by: <ul style="list-style-type: none"> • Strengthening the Municipal Health and waste management function • Extending refuse removal to all its villages • Facilitating the provision of clean drinking water and sanitation to the community
Goal 8	The municipality will develop a global partnership for development through: <ul style="list-style-type: none"> • Insisting on a transparent and accountable administration • Implementation of Anti-Corruption Strategy • Training of employees and councillors on good governance and ethics

5.2 National Government Priorities

The programmes and projects to be implemented by the municipality in 2015/2016 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 learnerships 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 Millennium 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.

5.3 The New Growth Path

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

Ratlou local municipality as part of government has identified a number of initiatives to support the five priorities of the New Growth Path as depicted in the table below:

5.4 National Outcomes of Government

Ratlou Local Municipality fully adheres to the government's outcome approach. The municipality's response to the requirements of the outcome approach is contained in the five year strategic IDP of the current council.

5.5 Outcome 9: A Responsive and Accountable, Effective and Efficient Local Government System

Outcome 9 aims to ensure "A Responsive and Accountable, Effective and Efficient Local Government System". This outcome is most relevant to local government and has seven main outputs. The relevance of Outcome 9's outputs to Ratlou Local Municipality is also contained in the

five year strategic 2012 -2017 IDP of the current Council, which is available on request from the municipal offices or on the municipal website, www.ratlou.gov.za. National Development Plan

5.6 National Development Plan (NDP)

Ratlou local Municipality is also aligning its planning to fully contribute towards the realisation of the government's *Vision 2030*. In line with the spirit of the National Development Plan this IDP is also aimed at eliminating poverty and reducing inequalities in the Ratlou. Programmes and projects in this IDP fully support the priorities of the National Development Plan.

Priority	Municipal Contribution
<i>Green Economy</i>	<i>The municipality has identified 2 areas to be developed into parks as part of its greening strategy including planting 600 trees. Funds will be raised to support other environmental conservation projects such as the installation of solar energy</i>
<i>Agriculture</i>	<i>The municipality has identified agriculture as one of its priorities and catalyst to fight poverty and grow the local economy. Plans are in place to resuscitate crop and livestock farming.</i>
<i>Mining</i>	<i>Relationships between the municipality and the mines operating in its area of jurisdiction have been improved and as a result the municipality will play a more active role in the development and implementation of Social and Labour Plans</i>
<i>Manufacturing</i>	<i>The municipality will explore the feasibility of manufacturing especially of agriculture products</i>
<i>Tourism</i>	<i>A municipal Tourism Profile and Strategy is being developed to market the municipality's tourism attractions such as heritage sites and recreational facilities.</i>
<i>High level Service</i>	<i>Continuous interactions are being held with sector departments to ensure that residents of the municipality get optimal access to high level government services.</i>

6. MEC'S ASSESSMENT ON THE 2014/2015 IDP/ BUDGET

The MEC for Local Government and Traditional Affairs conducted an assessment on the 2014/2015 IDP/ Budget of Ratlou Local Municipality as per Section 32 of the Municipal Systems Act 32 of 2000. The second column of the table below contains the comments or assessment, while the third column is the municipality's response.

RATLOU LOCAL MUNICIPALITY 2014/2015 IDP ANALYSIS TOOL		
No	Comments by the MEC	Ratlou's Response
1	The first comment is on the usage of the word 'review' instead of amendment. In accordance with Section 32(1)(a) of Municipal Systems Act (32 of 2000), the copy that must be submitted to council for adoption is supposed to be 2014/2015 IDP Amendment, not 2014/2015 IDP 'Review'. For enhancing the credibility of the IDP of the municipality, the municipality is advised to utilize proper terminology.	Section 34 of the Municipal Systems Act, 32 (Act 32 of 2000) requires that a municipal Council must review its Integrated Development Plan (IDP) annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process. Ratlou Local Municipality did not amend the 5 year IDP. The 2014/2015 IDP Process did not make any amendments to the 2012-2017 IDP. The municipality will take out the word ' <u>Review</u> ' from the 2014/2015 IDP/ Budget and going forward.
2	The second comment is related to the origin of proposal to amend the adopted IDP of the municipality. In accordance with Regulation 3(1) of Municipal Planning and Performance Regulations, only a member or committee of a municipal council may introduce a proposal to amend the IDP of the municipality. There is therefore, no indication in the submitted IDP 'Review' which member or committee of municipal council initiated or introduced a proposal to amend the adopted IDP of the municipality.	
3	The third comment, which is related to the second comment, is with regard clear identification and articulation of issues that should be considered for amendment. Regulation 3(2)(a) of Municipal Planning and Performance Regulations indicates that the proposal for amending the adopted IDP of the municipality must be accompanied by memorandum setting out reasons. The submitted IDP 'Review' for 2014/2015 does not provide any reasons submitted to council to approve amendment of IDP as adopted in 2012.	
MEC's Conclusion		
IDP is a strategic plan that guides any development planning decision, and also a product of consensus between the municipality and its stakeholders. In light of this, parliament has approved a particular procedure for its formulation and adoption, while at the same there is a strict procedure for its amendment. It is therefore essential that you ensure that issues raised here are considered before adoption of 2014/15 IDP Amendment document this year.		

7. SPATIAL DEVELOPMENT FRAMEWORK

Introduction

Ratlou Spatial Development Framework was adopted by Council on 31 May 2012 in line with Section 26 (e) of the Municipal System Act, 32 (Act No. 32 of 2000). It is understood to be a revision of the old SDF which was earlier adopted by the Ratlou Council in 2005, but due to ever changing circumstances including legislative and policy clarity and evolvement, the SDF had to be revised.

The revision of the Spatial Development Framework as a legal requirement should fulfil the provisions of the Municipal Systems Act (Chapter 2) Integrated Development Planning: Local Government Municipal Planning and Performance Management Regulations, 2000.

In overall the SDF is the strategic planning instrument guiding our Municipality's decision making on all matters pertinent to spatial planning, land development and land use management taking into cognizance the intergovernmental system of planning, based on Intergovernmental Relations Strategic Framework.

Spatial Development Framework Revision

Having found the need to revise the SDF the municipality agreed on the following scope of work

- Analysis of the current spatial development imperatives and incorporation of inputs from various stakeholders.
- Conduct stakeholder/ participation on Ratlou Local Municipality and incorporate such in the final document.
- Alignment of the SDF to existing National, Provincial, and regional spatial perspectives
- Develop Spatial Development Plan for Ratlou Local Municipality

The deliverable where as follows

- A reviewed credible and working Ratlou Local Municipality
- Spatial Development Framework
- A Set of maps and plans depicting visual representation of the spatial form.

Public Participation Process

Public Participation in the SDF review process is one of the legal requirements. The right to participate in planning and decision making processes at local government is enshrined in

the constitution of the Republic of South Africa. Public participation for the SDF was completed recently and it was incorporated into the IDP consultation process. The response and inputs received from the traditional leaders and constituencies were very positive and encouraging and we will give feed back to them on the final decision of the council.

Status Quo Analysis

The status Quo Analysis presents the overall spatial picture of our municipality , that is the current situation, patterns and trends within the municipal area and includes the quantification of the needs and capacities of the of the municipality. The status quo analysis covered the following themes:

Socio-economic Conditions	Bio- physical Environment	Built Environment
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RATLOU SPATIAL DEVELOPMENT OBJECTIVES

<ul style="list-style-type: none"> • To promote the creation of sustainable human settlement in Ratlou LOCAL Municipal Area • To encourage rural Urban Integration • To establish and promote good and functional land use Management in RLM • To unlock the development potential of identified development zones 	<ul style="list-style-type: none"> • To unlock the potential of Setlagole Commercial and administrative hub • To unlock the potential of Kraaipan as a heritage site • To unlock the potential of Disaneng as Tourism destination • To unlock the potential of Makgobistadt border
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DESIRED OUTCOMES	
<ul style="list-style-type: none"> • Spatially efficient settlements • Sustainable use of resources • Comprehensive Rural Development 	<ul style="list-style-type: none"> • Local Economic Development • Inclusive Land Use Management System • Protection of the environment

Principles Guiding the Ratlou SDF

Spatial tools and concepts are needed to achieve the objectives and to address challenges currently identified by the municipality

Nodes	Areas of where a higher intensity of land uses and activities will be supported
Corridors	Corridors are links between nodes along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities
Infill and Densification	In addition to nodes and corridor, infill and densification are tools to pursue spatial integration
Containment	The concept refers to the need to limit inefficient low density development and sprawl
Protection	The term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape
Growth Areas	An extremely important aspect of the SDF is identification of appropriate /future growth opportunities.

Spatial Development Proposals

- A- Northern Development Zones
- B- Central Development Zones
- C- Southern Development Zones

Six Proposed Development Nodes	Proposed Corridors
1. Setlagole Commercial Hub	N18 Western trans frontier , Setlagole –
2. Madibogo Gateway Node	Madibogo (Civic Corridor) , Kraaipan- Setlagole
3. Kraaipan Cultural Node	Corridor (Heritage Corridor) , Mareetsane –
4. Mareetsane Gateway Node	Setlagole Corridor (Mareetsane Corridor) and
5. Disaneng Gateway Node	Disaneng- Makgobistadt Corridor (Border
6. Makgobistadt Border Node	Corridor)

Implementation

The Ratlou SDF will be implemented as follows:

- Through direct investment by the municipality in infrastructure projects
- Policies and guidelines which provide the private sector and other stakeholders with the tools and incentives to implement the proposals
- Alignment with Land Use Management Systems

8. 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.

8.1 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**

8.2 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.



8.3 RATLOU SWOT ANALYSIS REPORT

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2014/2015 IDP. This is a positive development in the sense that the municipality was able to improve on areas that needed attention.

ORGANISATIONAL SWOT ANALYSIS		
Strengths (Controllable Internal Areas of Excellence and Ways to Provide Competitive Advantage)	Weaknesses (Controllable Internal Disadvantages)	
<ul style="list-style-type: none"> Meeting key deadlines for submission e.g. Salaries, Budget, AFS, Annual Report, Section 71 Reports 	<ul style="list-style-type: none"> Lack of capacity e.g. Compilation of AFS 	<ul style="list-style-type: none"> Non-adherence to policies, processes and procedures
<ul style="list-style-type: none"> Organizational Structure Retention of Staff Good relationship with stakeholders Submission of information for the website Staff Improvement Programmes 	<ul style="list-style-type: none"> Negligent and poor intensive driving skills Attendance Register not monitored Lack of proper change management Late submission of inputs on budget Inadequate disaster recovery plan 	<ul style="list-style-type: none"> Lack proper internal communication policies Loss of revenue e.g. under collection of revenue from the tenants result into over expenditure Lack of efficient and effective Internet Able to provide functional facilities and programmes Poor relationship with the traditional authorities
<ul style="list-style-type: none"> HR Plan Suppliers' database updated Political stability Strong leadership Key positions filled Availability of training programmes EAP which fulfils its intended purpose Physical Access Control Inadequate security Service level agreements in place to implement projects Project visitation by councillors as part of oversight role Office space availability Information dissemination within the units Roles, Responsibilities and Reporting lines not clarified Source of funding e.g. DBSA 	<ul style="list-style-type: none"> Comply with Section 65 of MFMA i.e. paying within 30 days Under collection of expected revenue No proper monitoring of projects Partial compliance with Supply Chain Management Inadequate by-laws in place A user friendly billing and accounting system Under expenditure especially on conditional grants (MIG, FMG, MSIG) Information dissemination within the units Lack of proper planning and year end procedures Records Management Plan which is not implemented Area not compatible with other network related technologies Reliance on external funders The use of Intranet 	<ul style="list-style-type: none"> Inability to properly communicate with external stakeholders

ORGANISATIONAL SWOT ANALYSIS		
Opportunities	Threats	
(External Possibilities for Success)	(Uncontrollable External Disadvantages)	
<ul style="list-style-type: none"> • Presence of sector departments in the municipal jurisdiction 	<ul style="list-style-type: none"> • High Turnover of Skilled Labour 	<ul style="list-style-type: none"> • Socio economic conditions i.e. unemployment, poverty and HIV AIDS
<ul style="list-style-type: none"> • Tourism & Agriculture opportunities 	<ul style="list-style-type: none"> • Disaster Recovery 	<ul style="list-style-type: none"> • Community protest
<ul style="list-style-type: none"> • Development of MSP 	<ul style="list-style-type: none"> • Connectivity problems 	<ul style="list-style-type: none"> • Concerned Groups
<ul style="list-style-type: none"> • Successful public participation & community meetings 	<ul style="list-style-type: none"> • Government laws (PPPF) 	<ul style="list-style-type: none"> • Poor intake of designated groups
<ul style="list-style-type: none"> • Good relations with the district and other sector departments 	<ul style="list-style-type: none"> • High levels of indigents 	<ul style="list-style-type: none"> • Communicable diseases, drought, overgrazing due to overstocking
<ul style="list-style-type: none"> • Income generation from functional facilities 	<ul style="list-style-type: none"> • Projects not implemented within the specified time-frame 	
<ul style="list-style-type: none"> • SMME's Development 	<ul style="list-style-type: none"> • Poor administration of Pension Funds 	
<ul style="list-style-type: none"> • Increased credit rating (Asset Management) 	<ul style="list-style-type: none"> • Insufficient income base 	
<ul style="list-style-type: none"> • Land Availability 	<ul style="list-style-type: none"> • Poor monitoring of projects and coordination between the municipality and sector departments 	
<ul style="list-style-type: none"> • Formalised business forums 		
<ul style="list-style-type: none"> • Successful land claims 	<ul style="list-style-type: none"> • Lack of proper planning and year end procedures 	

9. 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
Customer	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?
Financial	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
Internal Business	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?
Innovation, Learning and Growth	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 (performance areas), KPIs (indicators), Targets, Projects and Programmes were all developed in line with the Balanced Scorecard Methodology.

9.1 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				Promote Accountable, Efficient and Transparent Organization	
	Achieve Employment Equity					
	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.

1. 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 Organisational 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 Draft Service Delivery and Budget Implementation Plan (SDBIP).

9.2 Key Performance Area: Municipal Transformation & Organisational Development

Objective:	Promote Accountable, Efficient and Transparent Administration	
Issues:	<ul style="list-style-type: none"> • Poor record keeping and archiving • Existing policies have not been reviewed • Public participation was not done on all policies • Some policies not endorsed by the local labour forum • Lack of internal controls 	
Strategies:	<ul style="list-style-type: none"> • The municipality will develop and adopt statutory policies • Municipality will develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality 	
Programme and Projects	<ul style="list-style-type: none"> • Workshop existing policies • Review some of the policies • Implement Statutory Policies • Develop and Implement Internal Control Systems • Automated personnel management system • Record keeping system • Review the functioning of Council policies 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of workshops on Council policies held	2
	Number of policies reviewed (HR & IT related)	6
	Number of policies reviewed (Budget related)	13
	Number of HR System Developed (Biometric/ Online Attendance Register)	1
	Number of Internal Control Systems developed and implemented	4
	Number of Digital Document Scanning and Filing Established	1

Objective:	Promote Planning and Performance Management		
Issues:	<ul style="list-style-type: none"> • IDP review for the previous year not reviewed • Poor participation by other sector departments • Projects not monitored and some blocked/collapsed • PMS objectives not linked to the IDP • PMS indicators and targets not SMART • PMS not cascaded to the lower levels 		
Strategies:	<ul style="list-style-type: none"> • Improve public participation • Audit of past projects and evaluation • Ensure PMS is cascaded to other levels • Monitor implementation of the PMS framework • Improve performance reporting and monitoring. 		
Programme and Projects	<ul style="list-style-type: none"> • IDP Review for 2015/2016 • Develop public participation policy • Implement the cascading of the PMS • Develop SDBIP for 2015/2016 • Performance reporting ,Monthly, Quarterly, Mid-Year and Annually 		
Key Performance Indicators and Targets	Key Performance Indicator		Target
	Approved IDP and Budget Process Plan		31 Aug 2015
	IDP Reviewed	Draft Review adopted	31 March 2016
		Reviewed IDP approved	31 May 2016
	Approved Service delivery and Budget Implementation Plan		01 July 2015
	Submission of Monthly Performance Reports		7 th of each month
	Performance Reports Submitted to Council		4 (1 per quarter)
	Mid-Term Performance Assessment held		29 Jan 2016
	Annual Performance Assessments conducted		29 July 2016
	Number of Sessions held to Communicate Municipal Strategy		1
Number of Strategic Planning Sessions held		1	

Objective	Improve Technology Efficiencies		
Issues:	<ul style="list-style-type: none"> Inadequate ITC skill in the municipality Systems are not integrated (silo operation of systems) Efficient Electronic surveillance in the municipal building 		
Strategies:	<ul style="list-style-type: none"> The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery. Create a VPN (Virtual Private Network) Use of the MSP (Master Systems Plan) Integrated Seamless IT System Paperless Communication and Establishment of Intranet. 		
Programme and Projects	<ul style="list-style-type: none"> Finalize the development of the Master System Plan Management of the website Training of staff on information technology Soft and hardware maintenance Review the Operational Disaster and Business Continuity Plan Automate internal business processes Training of councillors and some of the staff Implement Information and communication technology Learnerships 		
Key Performance Indicators and Targets	Key Performance Indicators		Targets
	Adoption and Revised IT Master Plan by Council	31 August 2015	
	Adoption of Revised Integrated Communication and Information Technology (ICT) Master Plan by Council	31 May 2016	
	Number of Routine Maintenance Conducted (IT & CCTV Equipment)	12	
	Reports on Operational Disaster Recovery and Business Continuity Plan	4 (1 per quarter)	
	Number of municipal facilities linked to the main municipal offices via internet and CCTV	2 (Tshidilamolomo Telecentres and Setlagole Thusong Centre)	
	Number of Municipal Facilities provided with Telephone Lines	3 (Tshidilamolomo TC, Setlagole TSC & Kraaipan Museum)	
	Number of Workshops Conducted on IT	2	
	Number of Software Updates Performed	12 (1 per month)	
	Number of ICT Learnerships' Learners Appointed	1	
Number of Software License Renewed	7 (Team mate, Transact, Payday, Softline Pastel, MacAfee, Cibecs, Adobe Reader)		

Objective:	Achieve Employment Equity	
Issues:	<ul style="list-style-type: none"> • Integration of the Employment Equity Plan (EEP) into the Recruitment Strategy and Plan • Attraction and retention of scarce skills 	
Strategies:	<ul style="list-style-type: none"> • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy • Through Negotiable Packages and Implementing resolutions and Legislations of Retention. 	
Programme and Projects	<ul style="list-style-type: none"> • Review the employment equity plan • Review or adopt the human resource strategy • Review the recruitment policy • Review the retention of skills policy • Review the remuneration policy 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Employment Equity Plan Submitted to Department of Labour	15 January 2015
	Employment Equity Targets Achieved in all Functional Areas	30%

Objective:	Promote Innovation, Learning and Growth	
Issues:	<ul style="list-style-type: none"> • Most of the official do not have administrative skills • Use of ICT is very low • Work place skills plan not adopted • Work place skills plan not in line with the IDP • Training programmes not in line with the IDP priorities • ABET training a necessity 	
Strategies:	<ul style="list-style-type: none"> • Develop skills of employees • Support learning innovative problem solving strategies • Prioritise Skills in during recruitment and selection. • In-house training to be used 	
Programme and Projects	<ul style="list-style-type: none"> • Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs • Conduct internal and other innovative training programmes • Registration of learnerships for accredit training • AET training • Community skills development initiated 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Skills Audit Conducted	31 March 2016
	Workplace Skills Development Plan Developed and Adopted by Council	31 May 2016
	Workplace Skills Development Plan Targets Achieved	65%
	Number of Learnerships Programme Implemented	5
	Number of Personnel Undergoing Core Competencies Training	6 (Managers)
	Number of Applicants Benefiting from the Bursary Fund	10
	Number of Employees Attending Professional Studies	2

Objective:	Retain and Recruit Talented Employees	
Issues:	<ul style="list-style-type: none"> Salaries are not competitive in the market Pressure to employ local residents often compromise quality Turn-over of professionals 	
Strategies:	<ul style="list-style-type: none"> The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained. 	
Programme and Projects	<ul style="list-style-type: none"> Approve/Review the HR strategy Review the recruitment policy Review the retention of scarce skills policy Review the remuneration policy 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Revised Human Resource Development Strategy Adopted by Council	31 May 2016
	Revised Recruitment Policy Adopted by Council	31 May 2016
	Revised Retention Policy Adopted by Council	31 May 2016
	Revised Remuneration Policy Adopted by Council	31 May 2016
	EAP programme developed and approved by Accounting Officer	31 August 2015
	OHS programme developed and approved by Accounting Officer	31 August 2015

Objective:	Achieve Positive & Productive Employee Climate	
Issues:	<ul style="list-style-type: none"> • Relationship between management and the unions not all time good • No sense of ownership of the institution by employees at lower levels • Poor organizational discipline low morale 	
Strategies:	<ul style="list-style-type: none"> • The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. • The satisfaction level of employees will continuously be monitored in order to improve organizational climate. • Continuous Consultation with UNIONS on critical issues should be done. • Meetings to be facilitated with employees monthly. • Directorates to lead in the proper labour relations issues. 	
Programme and Projects	<ul style="list-style-type: none"> • Strengthening the Local Labour Forum (LLF) • Improve consultation with Unions in the workplace • Enforcement of discipline • Conduct change management courses • Conduct employee satisfaction survey • Implement the outcome of the survey • Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline 	
Key Performance Indicators and Targets	Key Performance Indicators	Targets
	Number of Local Labour Forum (LLF) Meetings held	4 (1 per quarter)
	% of Employees that have signed Code of Conduct	100% (All Employees)
	% of Employees & Cllrs Supported through EAP	100% (All employees & Cllrs in need)

9.3 Key Performance Area: Financial Viability

Objective:	Improve Asset Management	
Issues:	<ul style="list-style-type: none"> • Updating of the asset register • Management of the asset book • Comprehensive report not regularly submitted to council or accounting officer • Asset committee non operational 	
Strategies:	<ul style="list-style-type: none"> • The municipality will develop an asset management system to improve the management of its assets 	
Programme and Projects	<ul style="list-style-type: none"> • Dispose obsolete asset • Update the register • Conduct asset verification • Establish asset management committee 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of Report on Updating of the Asset Register	4 (1 per quarter)
	Number of Asset Verification Conducted	4 (1 per quarter)
	Electronic Asset Management System Updated	31 July 2015
	Number of Reports on the Status of Assets	4 (1 per quarter)
	Number of Meetings of the Asset Management Committee	4 (1 per quarter)
	GRAP 17 Compliant Asset Register	31 August 2015
	Fleet Administration Systems Functional	31 July 2015

Objective:	Achieve Clean Audit	
Issues:	<ul style="list-style-type: none"> • Several emphasis of matters outlined by A-G • Lack of systems to comply with legislation • SMART KPIs & Targets • Poor reporting • Poor record management • Old supporting policies 	
Strategies:	The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit	
Programme and Projects	<ul style="list-style-type: none"> • Implement and monitor action plan to address auditor general's issues (emphasis of matters) • Development of SMART Key Performance Indicators & Targets • Conduct asset verification • Train staff around specific audit matters • Improve record management system • Compile all registers and reconciliations on monthly basis 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Revised Compliance Check List for Procurement & Strategic Planning	31 July 2015
	Training Conducted on Audit Matters	30 September 2015
	Number of Reconciliations Conducted	12
	Plan to address Auditor-General Queries Developed	31 January 2016
	Key Plans Revised in line with Auditor General's Directives	31 March 2016
	Auditor-General's Recommendations Implemented	30 June 2016
	Auditor-General's Report Included as Standing Item on Management Meetings	6
	Number of Queries Auditor-General Addressed on the Audit Action Plan	34

Objective:	Promote Financial Accountability	
Issues:	<ul style="list-style-type: none"> • Monthly budget statements not comprehensive enough to include all supply chain matters • Noncompliance with supply chain regulations • Turnaround time to finalise procurement process 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements 	
Programme and Projects	<ul style="list-style-type: none"> • Reporting on noncompliance. • Create a dedicated reporting chapter on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Number of Reports on SCM non-compliance with MFMA	4 (1 per quarter)
	Number of Reports on SCM (Demand & Acquisition)	4 (1 per quarter)
	Procurement Plan Developed	31 July 2015
	Number of Reports on SCM (Disposal & Logistics)	4 (1 per quarter)
	Annual Financial Statements submitted to A-G	31 August 2015
	Number of Training Conducted on SCM, Procedure Manual and MFMA	2
	Number of Budget Statements submitted to PT and NT	4 (1 per quarter)
	Number of Section 71 Reports submitted before 7 th of each month to PT & NT	12 (monthly)
	Budget Process Plan (Schedule of Activities) adopted by Council	31 August 2015
Budget Approved by Council	31 May 2016	

Objective:	Enhance Revenue	
Issues:	<ul style="list-style-type: none"> • Low tax base & Over dependence on grants • Resistance in implementation of property rates legislation • Incorrect billing due to unreliable data • Poor management of the shopping complex • Poor credit control • Management of the debtors book • No proper implementation of the free basic services policy & Poor indigent register 	
Strategies:	Measures will be taken to improve to create a tax base for the municipality and improve the management of the property rates legislation.	
Programme and Projects	<ul style="list-style-type: none"> • Collect outstanding debts from consumers • Write off unrecoverable debt • Update the valuation roll • Verification of all property owners in the register for correct billing • Awareness programmes of the indigent policy • Improvement/rehabilitation of the shopping complex • Township establishment to register existing rateable property • Development of the land use management scheme • Review the indigent policy and update the indigent register 	
Key Performance Indicators and Targets	Key Performance Indicator	Target
	Revised Credit Control Policy adopted by Council	31 May 2016
	Revised Indigent Policy adopted by Council	31 May 2016
	% Collection of Billed Revenue (i.e. Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) ÷ Billed Revenue x 100	95%
	Revised Financial Investment and Policy and Plan adopted by Council	31 May 2016
	Revised Revenue Enhancement Adopted by Council	31 March 2016
	Number of Awareness Programmes (for Consumers) on Revenue Enhancement	1
	Number of Meetings with Rate Payers Representatives	4 (1 per quarter)
	Number of Supplementary Valuation Roll done	1

9.4 Key Performance Area: Local Economic Development

Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Poor support by government and the municipality • Low economic activity and private sector investment • Shortage of infrastructure (roads) and low water table • Lack of skills to develop business plans • Poor monitoring of LED projects • Marketing of products • Lack of Funding 	
Strategies:	<ul style="list-style-type: none"> • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • Implementation of LED Strategy • Job creation through infrastructure investment (EPWP) • Capacity development on LED matters 	
Programme and Projects	<ul style="list-style-type: none"> • Develop a business Plan for upgrading Setlagole Complex • Support with development of business plans and Apply for the job fund • Upscale project monitoring and mentoring • Support cooperatives and CPAs • Develop brick making project • Create jobs through capital projects and other municipal initiatives, EPWP • Roll out training to support SMMEs • Monitor the implementation of Social and Labour Plan (SLP) 	
Key Performance Indicators and Targets	Key Performance Indicators	
	Target	
	Number of Jobs created through EPWP, CWP, LED and Capital Projects	1400
	Secure Private Sector Investor for Makgobistadt Commercial Hub	31 August 2015
	Number of LED Summit Resolutions Implemented	4
	Number of Cooperative and SMMEs Assisted with Statutory Compliances (Tax Returns, Annual Returns, BBBEE)	20
	Number of Reports on EPWP	4 (1 per quarter)
	Number of EPWP Participants Undergoing Training on Portable Skills	40
	Number of SMMEs/ Cooperatives Supported (Funding, Business Plan Development)	10
	Number of Training Programmes (Procurement, Financial, Marketing & Project Management) provided to SMMEs	4
	Number of Reports on the implementation of the Social and Labour Plans	4 (1 per quarter)
	Number of Funding Applications made to Various Agencies & Institutions	4
	Number of Women Cooperatives Established	2
Number of Cooperatives (for people living with disability) Established and Supported	2	
Number of Youth (from SMMEs) Undergoing Training on Entrepreneurship	20	

Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Poor Heritage and Tourism Support • Cultural Profiling • Marketing & Branding 	
Strategies:	<ul style="list-style-type: none"> • Development of a Cultural Heritage Node as per Ratlou SDF • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • Heritage Development • Tourism Development 	
Programme and Projects	<ul style="list-style-type: none"> • Development of Anglo-Boer War Museum • Tourism & Heritage Exhibition Centre • Tourism Profile • Signage and Branding 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Anglo-Boer War Exhibition Developed and Completed (Phase 2)	31 October 2015
	Number of Small Scale Exhibition (Youth, Women & Heritage) Completed	3
	Number of Signage & Branding Erected (Information Boards)	40
	Number of Reports on Tourism & Heritage Development	4
	Number of Tourism Exhibition Conducted	2
	Number of Youth Arts, Culture and Heritage Programme/ Activities Held	2
	Number of Youth Supported on Arts, Culture & Heritage	2 (Youth Groups)
	Number of Youth Sports and Recreation Programmes/ Activities Held	2

Objective:	Promote Local Economic Development & Job Creation	
Issues:	<ul style="list-style-type: none"> • Lack of interest by the Youth on Agriculture • Poor CPA support • CPA conflicts • Lack of plan to support land reform programme 	
Strategies:	<ul style="list-style-type: none"> • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • CPA Support Programmes & Capacity Building • Support agricultural initiatives, land reform programmes and CPAs 	
Programme and Projects	<ul style="list-style-type: none"> • CPA Capacity Building Programmes • CPA Support 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of CPA Support Initiated	1
	Number of Exhibition for Agricultural Support Conducted	2
	Number of Youth Supported in Agricultural	2 (Youth Groups)

9.5 Basic Services and Infrastructure Development

Objective	Provision of Basic Municipal Services and Infrastructure (Water)	
Issues	<ul style="list-style-type: none"> • Inadequate water sources and Water shortage in the area (bulk) • Poor maintenance of existing infrastructure (bore holes) • No proper plan to address water issues in Ratlou • Poor management of emergency water provisioning service (water tankering) • Vandalism of infrastructure and illegal water collections • Service backlogs & No cost recovery measures 	
Strategies	<ul style="list-style-type: none"> • Support hydrological studies to determine the yield for current and future demands • Monitor the implementation of the water projects & support national governments initiatives on water • Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water. • Educate communities about water issues and guiding against vandalism • Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure. • Investigate possibility of providing water and sanitation on behalf of District 	
Programme and Projects	<ul style="list-style-type: none"> • Submit water and sanitation projects to the district (NMMDM) • Monitor implementation of projects • Community awareness programmes on water saving • Establish and update the indigent register 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of Reports on implementation of water projects by Department of Water & Sanitation, Ngaka Modiri Molema District Municipality (NMMDM)/ and Sedibeng Water Board: <ol style="list-style-type: none"> 1. Setlagole Bulk Water Supply 2. Madibogo Water Supply Phase 1 3. Ratlou Bulk Water Supply Master Plan 4. Dingateng-Mabule Water Supply Extension 5. Sasane Water Supply 6. Selosesha Water Supply 7. Ditlounge Water Supply 	4 (1 per quarter)

Objective	Provision of Basic Municipal Services and Infrastructure (Sanitation)	
Issues	<ul style="list-style-type: none"> • Sanitation backlogs • No waste water treatment plants • Poor maintenance of existing infrastructure (bore holes) • Vandalism of infrastructure • Poor monitoring of projects 	
Strategies	<ul style="list-style-type: none"> • Monitor implementation of Ventilated Improved Pit-Latrines (VIP) toilets project 	
Programme and Projects	<ul style="list-style-type: none"> • VIP toilets 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	VIP Project Scope and Submission to Department of Local Government and Human Settlement (DLG&HS) & Ngaka Modiri Molema District Municipality (NMMDM)	31 July 2015
	Number of Reports on Sanitation Projects Implemented by NMMDM/ DLG&HS	4
Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	<ul style="list-style-type: none"> • Electricity connections backlog • Outstanding infill electrification • Insufficient electrical capacity • Updating of Indigent Register & Reconfiguration 	
Strategies	<ul style="list-style-type: none"> • Submit projects list to Eskom • MoU with Eskom • Updating of Indigent Register • Implement Alternative Energy Saving (solar geysers) 	
Programme and Projects	<ul style="list-style-type: none"> • Electrification of Household • Upgrade of Electricity Capacity by Eskom • Provision of Free Basic Electricity 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Indigent Register Approved by Council	31 May 2016
	Submit Project Electrification Need List of Households to Eskom	31 July 2015
	Number of Electricity Connection Applications for Municipal Facilities Submitted to Eskom	2 (Disaneng Recreational Centre and Logagane Community Hall)
	Number of Reports on Eskom Electrification Programme & Projects submitted to Council	4
	Number of Indigent Household (HH) Receiving Free Basic Electricity	6935 HH

Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	<ul style="list-style-type: none"> • Insufficient electrical capacity for public facilities and households • Vandalism • Household Electrification 	
Strategies	<ul style="list-style-type: none"> • High mast lights installation and maintenance in the entire area of the municipality • Prioritize those areas without street lighting and those with the greatest need for maintenance 	
Programme and Projects	<ul style="list-style-type: none"> • High mast lights • Electricity capacity upgrade • Electricity Infill's • Maintenance 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Flood Lights to be Installed in Municipal Facilities	6 (Setlagole Thusong Service Centre)
	Number of Reports on Maintenance of High Mast and Flood Lights	12 Maintenance Reports
	Number of High Mast Lights in Setlagole Completed (Phase 2)	33
Objective	Provision of Basic Municipal Services and Infrastructure (Roads & Storm Water)	
Issues	<ul style="list-style-type: none"> • Insufficient resources to build and maintain roads and storm water • Poor maintenance of existing infrastructure(bore holes) • Poor monitoring of projects 	
Strategies	<ul style="list-style-type: none"> • The condition of access and internal roads will be improved. 	
Programme and Projects	<ul style="list-style-type: none"> • Build and upgrade roads with storm water 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Length (km) of roads maintained (gravel)	60 km (3km per ward)
	Length of Kilometres of Internal Streets Paved (Logageng & Moshawane Phase 3)	6 km (Phase 03 of Moshawane & Logageng Roads adjoining R375 Road)
	Length of Kilometres of Tar Road completed	5.9 km (Kraaipan Internal Streets)
	Length of Kilometres of Tar Road completed	4.42 km (Setlagole Internal Streets)
	Length of Kilometres of Tar Road completed	6 km (Tlhaping to Madibogo-Pan Link Road)
	Length of Kilometres of Tar Road completed	5 km (Lohathheng to Motsillane Internal Access Road)

Objective	Facilitate the Provision of Housing Services	
Issues	<ul style="list-style-type: none"> • Complete uncompleted houses • High need for insitu housing provision 	
Strategies	<ul style="list-style-type: none"> • Reallocation of existing empty houses • Promote insitu housing development 	
Programme and Projects	<ul style="list-style-type: none"> • Facilitate housing provision 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Review of Housing Needs Register & Submission to DHS	31 August 2015
	Number of Reports on Housing Projects Submitted to Council	4
Objective	Provision of Basic Municipal Services and Infrastructure	
Issues	<ul style="list-style-type: none"> • Inadequate services at community halls • Lack of Maintance • Lack of Public Transport Facilities • Lack of Accommodation for Provision of Public Services • Poor Management of the Halls • Capacitate the Project Management Unit (PMU) 	
Strategies	<ul style="list-style-type: none"> • Upgrade the community service • Provision of public facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Built more community services • Maintain community services • Improve management of the service 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Constructed Community Halls	2 (Diolwane Phase 2 & Morokwa Phase 1 Community Halls)
	Number of Municipal Facilities Provided with Ventilated Pit-Latrines (VIP), Electricity & Water	4
	Number of Technical Department's Material, Stores and Workshop Constructed	1
	Number of Plant Machinery Purchased	3 (Compactor, Water Tanker & Mobile Fuel Tank)
	Number of Recreational/ Multi-Purpose Centre Completed (Phase 1)	1 (Disaneng Phase 01)
	Number of Maintance Projects Undertaken on Municipal Facilities	5 (Kraaipan Museum & Community Hall, Madibogo Community Hall, Moshawane Community Hall, Municipal Main Offices)

Objective	Provision of Basic Municipal Services and Infrastructure (Cemeteries)	
Issues	<ul style="list-style-type: none"> • Cemeteries not fenced • Poor maintenance of cemeteries • Lack of ablution facilities at cemeteries 	
Strategies	<ul style="list-style-type: none"> • Upgrade cemetery facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Put ablution facilities and fence in cemeteries • Maintain cemeteries 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of EPWP/ CWP Site Plan (Work Plan Schedule Developed)	4 (quarterly)
	Number of cemeteries cleaned (through EWP/ CWP Programme)	56
	Number of cemeteries maintained (through EPWP/ CWP Programme)	28 (2 per ward)
	Number of cemeteries with planted trees (through EPWP/ CWP Programme)	10
	Number of Cemeteries Upgraded (Phase 2)	4
Objective	Provision of Basic Municipal Services and Infrastructure (Refuse Removal)	
Issues	<ul style="list-style-type: none"> • Waste Collection • Compliance with the National Environmental Management Waste Act • Unlicensed Landfill sites 	
Strategies	<ul style="list-style-type: none"> • Integrated Waste Management • By-laws and Enforcement 	
Programme and Projects	<ul style="list-style-type: none"> • Refuse Removal Equipment • Waste Transfer Station • Landfill Site Management 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Licenced Waste Landfilled Site Established	2 (Thutlwane & Makgobistad)
	Integrated Waste Management Plan approved by Council	31 August 2015
	Waste Management By-law revised and proclaimed	31 August 2015

Objective	Provision of Basic Municipal Services and Infrastructure (Traffic)	
Issues	<ul style="list-style-type: none"> • Road Public Safety • Traffic Law Enforcement • Provision of Licensing Services 	
Strategies	<ul style="list-style-type: none"> • Traffic Law Enforcement • Protect Road Infrastructure 	
Programme and Projects	<ul style="list-style-type: none"> • Provision of Road Public Safety Services • Traffic Law Enforcement • Licensing Services 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Functional Learners Licensing Centres (LLC) Established and Functional	1 (LLC Phase 2)
	Number of Traffic Enforcement Tools Purchased	2 (1 x Speed Machine, 1 x Road Block Equipment)
	Number of Law Enforcement Vehicle Purchased	3
	Number of Installed eNatis Equipped Computers Installed	8
	Number of Reports on Law Enforcement Initiatives Conducted	4 (1 per quarter)
Objective	Promote Innovation Learning and Growth (Libraries)	
Issues	<ul style="list-style-type: none"> • Lack of resources at libraries • High Illiteracy 	
Strategies	<ul style="list-style-type: none"> • Promote Active Learning • Community Skills Development/ Empowerment 	
Programme and Projects	<ul style="list-style-type: none"> • Reading Awareness • Library Awareness 	
Key Performance Indicators and Targets	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

9.6 Key Performance Area: Good Governance and Public Participation

Objective:	Promote Good Governance	
Issues:	<ul style="list-style-type: none"> • Lack of internal and external audit capacity • Anti-Corruption issues not attended to 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements • Audit Function will be established • Anti-Corruption initiatives to be implemented 	
Programme and Projects	<ul style="list-style-type: none"> • Appointment of the new audit committee members • Develop a comprehensive audit plan • Strengthen internal Audit Function • Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Train Audit staff • Train MPAC • Submit Audit Reports 	
Key Performance Indicators and Targets	Key Performance Indicators	
		Target
	Number of Audit Committee Meeting Held	4
	Audit Plan Developed and Adopted by Audit Committee	31 May 2016
	Risk Management Policy Reviewed & Adopted by Council	31 May 2016
	Risk Management Strategy Reviewed & Adopted by Council	31 May 2016
	Fraud and Corruption Strategy Reviewed & Adopted by Council	31 May 2016
	Number of Anti-corruption Campaigns Held	1
	Number of Internal Audits Conducted	4
	Number of Internal Audit Reports Submitted to Audit Committee	4
	Number of Audit Committee Reports Submitted to Council	4
	Number of Quarterly Review of Internal Audit Performance	4
	Number of training conducted for MPAC & Rules Committee	2
Number of MPAC Reports Submitted to Council	4	

Objective:	Enhance Communication	
Issues:	<ul style="list-style-type: none"> • Poor internal communication • Poor external communication • Functional ICT centres (Telecentres) 	
Strategies:	<ul style="list-style-type: none"> • Implement communication policy • Implement communication strategy • Resuscitate RLM newsletters 	
Programme and Projects	<ul style="list-style-type: none"> • Implement the communication plan • Implement the community participation strategy • Information dissemination 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Communication Strategy Reviewed and Adopted by Council	31 May 2016
	Number of Telecentres Operational	3
	Number of Ratlou Newsletter Publications Released	2
	Number of Copies of Printed of Annual Report Publication	400

Objective:	Promote Community Participation	
Issues:	<ul style="list-style-type: none"> • Lack of resources for ward committees • Lack of functional skills for some of the ward committee members • Poor participation by Dikgosi and other stakeholders • Poor participation by sector departments on ward matters and IDP in general • Poor link between ward committees and CDWs 	
Strategies:	<ul style="list-style-type: none"> • Train Ward Committees • Improve functioning of ward committees • Implement Community Based Planning • Improve mayoral outreach programme • Increase participation in IGR Forums and enhance participation of sector departments 	
Programme and Projects	<ul style="list-style-type: none"> • Training of wards committees • Conduct community satisfaction survey • Develop report format for ward committees • Develop and manage resolution register • Reporting of ward committees as a standing item in Council • Increase number of Dipitso tsa Baagi • Implement ward based planning 	
Key Performance Indicators and Targets	Key Performance Indicators	Target
	Number of Functional Ward Committees	14
	Number of Reports on Ward Committees	4
	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 Dipitso tsa Baagi Held	2
	Number of Youth Summit Held	1
	Number of Youth Career Exhibition Held	2
	Number of Youth Outreach & Advisory Programme Conducted	6
	Number of Disability Forum Meetings held	4
Number of Women's Forum Meetings held	2	

9.7 Key Performance Area: Spatial Rationale

Objective:	Improve Spatial Planning	
Issues:	<ul style="list-style-type: none"> • Uncoordinated Human Settlements • Sparsely Developed Informal Settlements 	
Strategies:	<ul style="list-style-type: none"> • Settlement Formalisation • Land Tenure Upgrade 	
Programme and Projects	<ul style="list-style-type: none"> • Township Establishments (Sites Demarcation and Settlement Formalisation) • Land Tenure Upgrade for municipal facilities 	
Key Performance Indicators and Targets	Key Performance Indicators	
		Target
	Number of Immovable Municipal Properties with Title Deeds	23
	Appointment of Municipal Planning Tribunal (MTP) Members	31 August 2015
	Proclaimed Ratlou Land Use Scheme	31 August 2015

10. PROJECTS

Key Performance Area: Municipal Transformation & Organisational Development

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
IDP Review & Process Plan	Ratlou	All	R10 000.00	R10 580.00	R11 193.64	RLM
Development & Enforcement of By-laws	Ratlou	All	R20 000	R30 000	R30 000	RLM
Strategic Planning	Ratlou	All	R150 000	R158 700	R167 904.60	RLM
Work Skills Development Plan	Ratlou	All	R300 000	R317 400	R335 809.20	RLM
Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Ratlou	All	R100 000.00	R105 800.00	R111 936.40	RLM

Key Performance Area: Financial Viability and Management

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Compilation of AFS	Ratlou	All	R620 000.00	R400 000.00	R423 200.00	RLM
Financial Systems	Ratlou	All	R280 000.00	R290 000.00	R300 000.00	RLM
Valuation Roll Maintenance (MSIG)	Ratlou	All	R200 000.00	R211 600.00	R223 872.80	RLM
Standards Code of Accounting (SCOA)	Ratlou	All	R60 000.00	R63 480.00	R67 161.84	RLM
Audit Fees (AF)	Ratlou	All	R2 200 000.00	R2 327 600.00	R2 462 600.80	RLM

Key Performance Area: Good Governance and Public Participation

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Public Participation	Ratlou	All	R300 000.00	R317 400.00	R335 809.20	RLM
Advertising	Ratlou	All	R300 000.00	R317 400.00	R335 809.20	RLM
Publications	Ratlou	All	R50 000.00	R52 900.00	R55 968.20	RLM
Ward Committees (Stipends)	Ratlou	All	R2 200 000.00	R2 327 600.00	R2 462 600.80	RLM
Dikgosi Support	Ratlou	All	R10 000.00	R10 580.00	R11 193.64	RLM
Internal Audit	Ratlou	All	R50 000.00	R52 900.00	R55 968.20	RLM
Risk Management	Ratlou	All	R50 000.00	R52 900.00	R55 968.20	RLM
Audit Fees (AG)	Ratlou	All	R2 200 000.00	R2 327 600.00	R2 462 600.80	RLM
Mayoral Bursary Scheme	Ratlou	All	R200 000.00	R211 600.00	R223 872.80	RLM

Key Performance Area: Local Economic Development

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Land Restitution Programme	Ratlou	All	R50 000.00	R52 900.00	R55 968.20	RLM
Support LED Projects	Ratlou	All	R200 000.00	R211 600.00	R223 872.80	RLM
Signage & Branding	Ratlou	All	R 50 000	-	-	RLM
Heritage & Exhibitions (Anglo-Boer War Phase 2)	Kraaipan	11	R650 372.00	R688 093.58	R728 003.00	RLM
Youth Advisory & Development	Ratlou	All	R150 000.00	R158 700.00	R167 904.60	RLM
EPWP (Stipends)	Ratlou	All	R1 085 000	-	-	RLM
Women Development	Ratlou	All	R80 000.00	R84 640.00	R89,549.12	RLM
People with Disability Support	Ratlou	All	R50 000.00	R52 900.00	R55 968.20	RLM
Facilitation of Private Investor for Makgobistadt Retail Node	Makgobistad	02	R---,-	R---,-	R---,-	RLM & DRDLR
Kalgold Social & Labour Plan	Ratlou	All Wards	R 2 500 000	R 2 500 000	R 2 500 000	Harmony Mine

Key Performance Area: Spatial Rationale

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Settlement Formalisation and Land Tenure Upgrade	Madibogo & Setlagole RDP	12, 14	R100 000.00	R105 800.00	R111 936.40	RLM
Immovable Property Survey (Land Survey)	Ratlou	All	R100 000.00	R105 800.00	R111 936.40	RLM
Municipal Planning Tribunal (MTP)	Ratlou	All	R50 000.00	R52 900.00	R55 968.20	RLM

Key Performance Area: Basic Service Delivery and Infrastructure Development

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Upgrading of Internal Gravel Access Roads Adjoining R375 in Moshawane & Logageng Phase 2	Moshawane & Logageng	04	R 6 200 000	R 5 000 000	R 8 000 000	RLM
Upgrading of Cemeteries (Phase 2)	Ratlou	All	R1 315 000	-	-	RLM
Upgrading of Internal Access Roads to Surface Standards in Setlagole & Kraaipan (Phase 1)	Setlagole & Kraaipan	14, 08 & 11	R 7 000 000	R 17 000 000	R 18 000 000	RLM
Upgrading of Link Roads to Surface Standards (Tlhaping to Madibogo-pan & Lohatlheng to Motsitlane) - Phase 1	Madibogo & Madibogo-pan	06, 07 & 09	R 7 000 000	R 9 000 000	R 10 000 000	RLM
Provision of Flood Lights at Municipal Facilities	Setlagole	14	R250 000.00	R264 500.00	R279 841.00	RLM
Construction of Technical Department's Material, Stores and Workshop Facility	Setlagole	14	R500 000	-	-	RLM

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Plant Machinery (Compactor, TLB, Grader, Tipper Truck, Waste Truck, Water Tanker & Mobile Fuel Tank)	Ratlou	All	R 1 825 000	R 3 517 850	-	RLM
Setlagole High Mast Lights Completion (Phase 2)	Setlagole	05 & 14	R 900 000	-	-	RLM
Landfill Site Development & Licensing	Makgobistadt & Thutlwane	02 & 13	R 1 400 000	-	-	RLM
Disaneng Recreational/ Multi-Purpose Centre (Phase 2)	Disaneng	03	R 4 400 000	R 4 850 000	-	RLM
High Mast/ Flood Lights Maintenance	Ratlou	All	R 1 500 000	R 1 587 000	R 1 679 046	RLM
Access Gravel Roads Maintenance	Ratlou	All	R700 000	R740 600	R783 554.80	RLM
Maintenance of Municipal Facilities	Ratlou	All	R2 400 000	R2 539 200	R2 686 473.60	RLM
Stand-by Generator (Thusong Service Centre)	Setlagole	14	R 1 000 000	-	-	RLM
Diolwane Community Hall (Phase 2)	Diolwane	07	R 1 100 000	-	-	RLM
Morokwa Community Hall	Morokwa	11	R 1 000 000	R 1 000 000	-	RLM
Logagane Community Hall (Phase 2)	Logagane	02	R 1 500 000	-	-	RLM
Selossha Community Hall	Selossha	02	-	-	R1 800 000	RLM
Mareetsane Mini Taxi Rank	Mareetsane	10	-	-	R 1 200 000	RLM
Disaneng Mini Taxi Rank	Disaneng	03	-	-	R 1 200 000	RLM
Makgobistadt Mini Taxi Rank	Makgobistadt	02 & 03	-	-	R 1 600 000	RLM
Kraaipan Mini Taxi Rank	Kraaipan	08 & 11	-	-	R 1 600 000	RLM
Diolwane High Mast Lights	Diolwane	07	-	-	R1 200 000	RLM
Community Works Programme (CWP)	Ratlou	3,4,5,6,7,8,10,11, 13 &14	R-----	R-----	R-----	COGTA
Gardening & Waste Management Equipment	Ratlou	All	R20 000.00	R21 160.00	R22 387.28	RLM
Learners Licensing Centres (LLC) – Phase 2	Setlagole	14	R1 000 000	-	-	RLM
Law Enforcement Equipment	Ratlou	All	R100 000.00	R105 800.00	R111 936.40	RLM

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Plant (Machinery) Maintenance	Ratlou	All	R 150 000.00	R158 700.00	R167 904.60	RLM
Setlagole Community Park	Setlagole	14	-	-	R 3 000 000	RLM
Madibogo Community Park	Madibogo	6, 9, 12	-	-	R 2 000 000	RLM
Mareetsane Community Park	Mareetsane	10	-	-	R 2 000 000	RLM
Provision of Free Basic Electricity to Indigent Households	Ratlou	All	R1 900 000.00	R2 010 200.00	R2 126 791.60	RLM
Telecentres Support	Ratlou	All	R200 000.00	R211 600.00	R223 872.80	RLM

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Development of Infrastructure Master Plan	Ratlou	All	R---,--	R----,--	R-----,--	NMMDM
Provision of Sanitation (Ventilated Improved Pit Latrines - VIP)	Ratlou	All	R35 000 000	R----,--	R-----,--	NMMDM
Provision of Sanitation (Ventilated Improved Pit Latrines -VIP)	Ratlou	All	R---,--	R----,--	R-----,--	Dept. W&S
Setlagole Bulk Water Supply & Reticulation	Setlagole	05 & 14	R37 426 181	R---,--	R---,--	NMMDM/ Sedibeng Water Board
Madibogo Water Supply Phase 1	Madibogo	06, 09, 12 & 13	R38 182 268	R---,--	R---,--	NMMDM/ Sedibeng Water Board
Ratlou Bulk Water Supply Master Plan	Ratlou	All	R1 500 000	R---,--	R---,--	NMMDM/ Sedibeng Water Board
Kraaipan Water Supply Extension	Kraaipan	08, 11	R24 073 859	R---,--	R---,--	NMMDM/ Sedibeng Water Board
Mareetsane Water Supply	Mareetsane	10	R---,--	R---,--	R---,--	NMMDM
Ramabesa Water Supply	Ramabesa	13	R-----	R---,--	R---,--	NMMDM
Dingateng-Mabule Water Supply Extension	Dingateng & Mabule	01	R2 000 000	R---,--	R---,--	NMMDM
Masamane Water Supply	Masamane	02	R 22 597 503	R---,--	R---,--	NMMDM
Makgobistadt Water Supply	Makgobistadt	02	R---,--	R---,--	R---,--	NMMDM
Sasane Water Supply	Sasane	02	R3 900 000	R---,--	R---,--	NMMDM
Ditlounge Water Supply	Ditlounge	02	R4 100 000	R---,--	R---,--	NMMDM
Selossha Water Supply	Selossha	02	R4 200 000	R---,--	R---,--	NMMDM
Loporung Water Supply Extension	Loporung	02	R8 946 740	R---,--	R---,--	NMMDM
Maeyaeyane Water Supply	Maeyaeyane	02	R2 946 740	R---,--	R---,--	NMMDM
Matloding Water Supply	Matloding	04	R8 680 290	R---,--	R---,--	NMMDM

PROJECT	LOCATION	WARD	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018	IMPLEMENTING AGENT
Free Basic Services (Water)	Ratlou	All Wards	R---,--	R---,--	R---,--	NMMDM
Construction of New Fire Station	Setlagole	14	R---,--	R---,--	R---,--	NMMDM
Provision of Housing (600 Households)	Ratlou	All	R---,--	-	-	Dept. of LG&HS
Ratlou 2000 Housing Units (Ratification)	Madibogo, Makgobistad, Logageng & Disaneng	02, 03, 04, 12	R----,--	-	-	Dept. of LG&HS
Madibogo 425 Housing Units	Madibogo	06, 09, 12 & 13	R----,--	-	-	Dept. of LG&HS
Logageng 200 Housing Units	Logageng	02	R----,--	-	-	Dept. of LG&HS
Feasibility Study for Integrated Residential Development (Phase 1)	Setlagole	05 & 14	R---,--	R----,--	R----,--	Dept. of LG&HS
Rural Housing (2000 Units Over Three Financial Years)	Ratlou Villages	01 – 04, 06 - 13	R---,--	R----,--	R----,--	Dept. of LG&HS
Electricity Connections – Madibogo (55 Units)	Ramabesa	13	R 1 088 306.02	-	-	Eskom
Electricity Connections – Madibogo (55 Units)	Gareleng	09	R 925 481.26	-	-	Eskom
Electricity Connections – Madibogo (45 Units)	Moetgaan (Motsitlane)	09	R 949 330.36	-	-	Eskom
Electricity Connections – Madibogo (60 Units)	Skierlik (Tlhaping)	06	R 1 315 290.79	-	-	Eskom
Electricity Connections – Kraaipan (80 Units)	Koppies, Monoto Mosetlha	11	R 1 165 867.86	-	-	Eskom
Electricity Connections – Madibogo (400 Units)	RDP Phase 1	12	R 7 731 808.87	-	-	Eskom
Electricity Connections – Setlagole (8 Units)	Setlhwatlhwe Farms	13	R 183 249.12	-	-	Eskom

11. 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

Draft Budget related policies, tariffs and levying rates were adopted by Council (refer to *Annexure D*).

The tables below give comparative analysis of the Medium Term Expenditure Framework with a focus on the following:

- ❖ 2015/2016 Budget (Draft)
- ❖ Revenue by Source
- ❖ Budget Breakdown by Departments
- ❖ Departmental Operating and Capital Budget by Votes
- ❖ Capital Projects (Infrastructure)
- ❖ Capital Projects (None Infrastructure)

12.1 RATLOU DRAFT BUDGET FOR 2015/2016 FINANCIAL YEAR

ALLOCATION BY DEPARTMENT	Salaries Budget (R)	General Expenses (R)	Operating Budget (R)	Capital Budget (R)	Total Budget (R)
OFFICE OF THE MAYOR	8,021,522	1,752,000	9,773,522	110,000	9,883,522
OFFICE OF THE SPEAKER	7,496,690	3,027,400	10,524,090	40,000	10,564,090
OFFICE OF THE ACCOUNTING OFFICER	5,683,492	4,085,000	9,768,492	924,000	10,692,492
BUDGET & TREASURY	8,472,233	16,944,989	25,417,222	50,000	25,467,222
PLANNING & DEVELOPMENT ECONOMIC (TECHNICAL SERVICES)	5,554,719	11,022,000	16,576,719	35,626,000	52,202,719
PLANNING & DEVELOPMENT TOWN PLANNING	4,264,807	2,925,372	7,190,179	80,000	7,270,179
LIBRARY/ COMMUNITY & SOCIAL SERVICES	4,344,724	600,000	4,944,724	570,000	5,514,724
CORPORATE SERVICES	7,657,035	9,757,000	17,414,035	2,170,000	19,584,035
COMMUNITY SERVICES	6,039,264	610,000	6,649,264	1,370,000	8,019,264
TOTAL BUDGET (R)	57,534,487	50,723,761	108,258,248	40,940,000	149,198,248

TOTAL OPERATING (R)	108,258,248
TOTAL CAPITAL (R)	40,940,000
OPERATING + CAPITAL (R)	149,198,248
REVENUE (R)	149,198,248
EXPENDITURE (R)	149,198,248
VARIANCE (R)	0

12.2 REVENUE BY SOURCE

SOURCE OF REVENUE	2015/2016	2016/2017	2017/2018
Equitable Share Allocation	99,822,000	99,176,000	95,982,000
Expanded Public Works Programme (EPWP)	1,085,000	-	-
Local Government Financial Management Grant (FMG)	1,800,000	1,825,000	1,900,000
Municipal Systems Improvement Programme (MSIG)	930,000	957,000	1,033,000
Library Grant	1,750,000	750,000	750,000
Rent	1,592,307	1,832,978	2,799,803
Telecentre Tuition Fees	132,000	135,960	300,000
LG SETA	-	-	-
Interest on Investment	1,527,950	1,573,789	1,800,000
Other Revenue	500,000	700,000	1,000,000
Property Rates	8,497,991	8,752,931	9,015,519
VAT Returns	3,000,000	4,000,000	6,000,000
Surplus	-	-	-
District Agent: Water Roll Over	-	-	-
NMMDM Free Basic Water	-	-	-
Municipal Infrastructure Grant (MIG)	28,511,000	29,525,000	31,046,000
National Lottery Distribution Fund (NLDF)	-	-	-
Fines	-	-	-
MIG Roll - Over (Surplus)	-	-	-
Kalgold Mine	-	-	-
Proceeds on Sale of Assets	-	-	-
TOTAL OPERATING REVENUE (R)	149,148,248	149,228,657	151,626,322

12.3 BUDGET BREAKDOWN BY DEPARTMENTS

12.3.1 OFFICE OF THE MAYOR: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable Share	9,751,522.12	10,320,806.41	10,763,258.86
Telecentres	132,000.00	135,960.00	300,000.00
EPWP Grant			
Surplus			
TOTAL	9,883,522.12	10,456,766.41	11,063,258.86
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	5,594,826.20	5,919,326.12	6,262,647.04
Travelling Allowances	782,942.50	828,353.16	876,397.65
Housing Allowances	63,206.32	66,872.28	70,750.87
Telephone Allowance	154,960.56	163,948.27	173,457.27
Bonus 13th Cheque	289,340.85	306,122.62	323,877.74
Pension Fund Contribution	598,464.12	633,175.04	669,899.19
Medical Aid Contribution	438,447.60	463,877.56	490,782.46
UIF Contributions	25,861.92	27,361.91	28,948.90
Skills Development Levies	72,583.56	76,793.41	81,247.42
Bargaining Council Contribution	888.49	940.02	994.55
Adjustment Salaries (SALGA)	-	-	-
TOTAL	8,021,522.12	8,486,770.41	8,979,003.09
GENERAL EXPENSES			
Communication Unit			
Advertising	300,000.00	317,400.00	335,809.20
Publications	50,000.00	52,900.00	55,968.20
Purchase of flags	-	-	-
Events	70,000.00	74,060.00	78,355.48
Telecentre Support	200,000.00	211,600.00	223,872.80
Printing of Annual Report	200,000.00	211,600.00	223,872.80
Promotional Material	130,000.00	137,540.00	145,517.32
TOTAL	950,000.00	1,005,100.00	1,063,395.80
Other Expenses			
Congresses, conferences & meetings	20,000.00	21,160.00	22,387.28
Subsistence and Travelling	60,000.00	63,480.00	67,161.84
Training and Development	-	-	-
Printing and Stationery	-	-	-
Community Development Workers programme	10,000.00	10,580.00	11,193.64
Catering	20,000.00	21,160.00	22,387.28
Accommodation	80,000.00	84,640.00	89,549.12
Mayoral Economic Empowerment	2,000.00	2,116.00	2,238.73
Youth Development & Advisory Office	150,000.00	158,700.00	167,904.60
Bursary Funding	200,000.00	211,600.00	223,872.80
Mandela Day	50,000.00	52,900.00	55,968.20
Women Development	80,000.00	84,640.00	89,549.12
Disabled Forum & Development Support	50,000.00	52,900.00	55,968.20
HIV Aids Awareness Program	30,000.00	31,740.00	33,580.92
Dikgosi Support	10,000.00	10,580.00	11,193.64
Children & Elderly Support	10,000.00	10,580.00	11,193.64
Anti-Corruption Campaign	-	-	-
Subscription Mayor and Council	10,000.00	10,580.00	11,193.64
Mayoral Ward Youth Journalism Project	-	-	-
TOTAL	782,000.00	827,356.00	875,342.65
Public Participation			
Dipitso tsa Baagi /Mayoral Public Meetings	20,000.00	21,160.00	22,387.28
Sectoral/ Stakeholders Interactive Consultations	-	-	-
TOTAL	20,000.00	21,160.00	22,387.28
CAPITAL BUDGET			
Communications Equipment	10,000.00	10,580.00	11,193.64
Furniture	-	-	-
Mayoral Office Equipment	-	-	-
Computer (Traditional leaders)	-	-	-
Computer & Accessories	100,000.00	105,800.00	111,936.40
TOTAL	110,000.00	116,380.00	123,130.04
TOTAL EXPENDITURE (R)	9,883,522.12	10,456,766.41	11,063,258.86

12.3.2 OFFICE OF THE MUNICIPAL MANAGER: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable share	9,948,492.42	10,506,836.98	10,986,886.03
MSIG	744,000.00	744,000.00	744,000.00
Surplus	-	-	-
FMG	-	-	-
TOTAL	10,692,492.42	11,250,836.98	11,730,886.03
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	4,392,943.52	4,647,734.25	4,917,302.83
Travelling Allowances	120,000.00	126,960.00	134,323.68
Housing Allowances	69,960.00	74,017.68	78,310.71
Telephone Allowance	15,600.00	16,504.80	17,462.08
Bonus 13th Cheque	296,580.35	313,782.01	331,981.36
Performance Bonus	-	-	-
Pension Fund Contribution	438,331.20	463,754.41	490,652.16
Medical Aid Contribution	277,884.43	294,001.73	311,053.83
UIF Contributions	24,266.86	25,674.34	27,163.45
Skills Development Levies	46,280.60	48,964.87	51,804.84
Bargaining Council Contribution	1,645.46	1,740.90	1,841.87
Adjustment Salaries (SALGA)	-	-	-
TOTAL	5,683,492.42	6,013,134.98	6,361,896.81
Accommodation	80,000.00	84,640.00	89,549.12
Catering: Community Works	-	-	-
Books & Periodicals	5,000.00	5,290.00	5,596.82
Congresses and Conferences	40,000.00	42,320.00	44,774.56
Entertainment Allowance	-	-	-
Rentals Vehicles	-	-	-
Subsistence and Travelling	50,000.00	52,900.00	55,968.20
Professional Services Fees (Consulting)	10,000.00	10,580.00	11,193.64
Audit Committee	100,000.00	105,800.00	111,936.40
Development of Turnaround Strategy	-	-	-
Risk Management	50,000.00	52,900.00	55,968.20
Internal Audit	50,000.00	52,900.00	55,968.20
ODR & BCP	100,000.00	105,800.00	111,936.40
Telephone Expenses	1,700,000.00	1,798,600.00	1,902,918.80
Email & Web	-	-	-
Software Licenses	700,000.00	740,600.00	783,554.80
Cell Phone & 3G	-	-	-
Internet Charges	250,000.00	264,500.00	279,841.00
Setlagole Complex Business Development	-	-	-
Performance Management System	-	-	-
PMS (S56 & S57 Assessment)	150,000.00	158,700.00	167,904.60
PMS (Staff Assessment)	600,000.00	634,800.00	671,618.40
TOTAL	3,885,000.00	4,110,330.00	4,348,729.14
Other			
Maintenance/ Equipment IT Services	200,000.00	211,600.00	223,872.80
CAPITAL BUDGET			
IT Equipment (MSIG)	690,000.00	744,000.00	744,000.00
IT Equipment (FMG)	-	-	-
IT Software	114,000.00	120,612.00	-
HR Management & Records	-	-	-
Anti-virus Application	-	-	-
Internal Business Process (Modules)	-	-	-
Business Intelligence Register (MSIG)	-	-	-
Migration of Asset Register (MSIG)	-	-	-
Indigent Register	-	-	-
Office Furniture	20,000.00	21,160.00	22,387.28
Computer	100,000.00	30,000.00	30,000.00
TOTAL	924,000.00	915,772.00	796,387.28
TOTAL EXPENDITURE (R)	10,692,492.42	11,250,836.98	11,730,886.03

12.3.3 OFFICE OF THE SPEAKER: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable Share	10,434,090.04	11,046,807.27	11,695,062.09
MSIG	130,000.00	130,000.00	130,000.00
Surplus			
Shifting of Funds			
TOTAL	10,564,090.04	11,176,807.27	11,825,062.09
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	4,822,788.50	5,102,510.23	5,398,455.83
Travelling Allowances	1,235,036.59	1,306,668.71	1,382,455.49
Telephone Allowance	498,228.72	527,125.99	557,699.29
Housing Allowance	20,432.77	21,617.87	22,871.71
Bonus 13th Cheque	137,174.57	145,130.69	153,548.27
Pension Fund Contribution	539,963.27	571,281.14	604,415.45
Medical Aid Contribution	141,791.69	150,015.61	158,716.51
UIF Contributions	12,184.87	12,891.59	13,639.30
Skills Development Levies	88,765.98	93,914.41	99,361.44
Bargaining Council Contribution	323.09	341.83	361.65
Adjustment Salaries (SALGA)	-	-	-
TOTAL	7,496,690.04	7,931,498.07	8,391,524.95
GENERAL EXPENSES			
Congresses, Conferences & Meetings	20,000.00	21,160.00	22,387.28
Accommodation	100,000.00	105,800.00	111,936.40
Public Participation	300,000.00	317,400.00	335,809.20
Anti-Corruption Campaign	10,000.00	10,580.00	11,193.64
Catering meetings	80,000.00	84,640.00	89,549.12
Printing & Stationary (for Ward Offices)	30,000.00	31,740.00	33,580.92
Rental: Vehicles	3,000.00	3,174.00	3,358.09
Subsistence and Travelling	350,000.00	370,300.00	391,777.40
Wages: Ward Committees & Secretaries	1,814,400.00	1,919,635.20	2,030,974.04
Training and Courses	60,000.00	63,480.00	67,161.84
Training of Ward Committees (MSIG)	130,000.00	130,000.00	130,000.00
Training of Ward Committees (Equitable)	80,000.00	84,640.00	89,549.12
MPAC Support	50,000.00	52,900.00	55,968.20
Ward Plans (CBP Planning)	-	-	-
TOTAL	3,027,400.00	3,202,989.20	3,388,762.57
CAPITAL BUDGET			
Office Equipment	-	-	-
Furniture	-	-	-
Computer	40,000.00	42,320.00	44,774.56
TOTAL	40,000.00	42,320.00	44,774.56
TOTAL EXPENDITURE (R)	10,564,090.04	11,176,807.27	11,825,062.09

12.3.4 TECHNICAL SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable Share	23,691,718.57	21,033,556.25	16,384,935.21
MIG	28,511,000.00	29,525,000.00	31,046,000.00
NMMDM	-	-	-
NLDF (Lottery)	-	-	-
Own revenue	-	-	-
12/13 MIG Roll-over	-	-	-
TOTAL	52,202,718.57	50,558,556.25	47,430,935.21
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	3,712,700.88	3,928,037.53	4,155,863.70
Travelling Allowances	363,255.96	384,324.81	406,615.64
Housing Allowance	139,920.00	148,035.36	156,621.41
Telephone Allowance	9,600.00	10,156.80	10,745.89
Bonus 13th Cheque	208,155.60	220,228.63	233,001.89
Performance Bonus	-	-	-
Pension Fund Contribution	488,015.52	516,320.42	546,267.00
Medical Aid Contribution	552,792.82	584,854.80	618,776.38
UIF Contributions	33,842.86	35,805.74	37,882.47
Skills Development Levies	45,066.39	47,680.24	50,445.69
Bargaining Council Contribution	1,368.55	1,447.93	1,531.91
Adjustment Salaries (SALGA)	-	-	-
TOTAL	5,554,718.57	5,876,892.25	6,217,752.00
GENERAL EXPENSES			
Congresses and Conference/ Meeting	10,000.00	10,580.00	11,193.64
Accommodation	30,000.00	31,740.00	33,580.92
Catering	10,000.00	10,580.00	11,193.64
Diesel	-	-	-
Electricity: FBS	1,900,000.00	2,010,200.00	2,126,791.60
Electricity: Complex	100,000.00	105,800.00	111,936.40
Electricity: General	200,000.00	211,600.00	223,872.80
Electricity: Main Office	200,000.00	211,600.00	223,872.80
Electricity: Street Lighting	150,000.00	158,700.00	167,904.60
Free Basic Water	-	-	-
Wages: Temporary Workers	3,000.00	3,174.00	3,358.09
Subsistence and Travelling	30,000.00	31,740.00	33,580.92
PMU Support (MIG)	1,100,000.00	1,163,800.00	1,231,300.40
Entertainment Allowance	-	-	-
TOTAL	3,733,000.00	3,949,514.00	4,178,585.81
Repairs & Maintenance			
Access Gravel Road	700,000.00	740,600.00	783,554.80
Municipal Facilities	2,400,000.00	2,539,200.00	2,686,473.60
Materials	2,329,000.00	-	-
High Mast Lights/ Flood light	1,500,000.00	1,587,000.00	1,679,046.00
Municipal Office	-	-	-
Sewerage	200,000.00	211,600.00	223,872.80
Stand-by Generator	10,000.00	10,580.00	11,193.64
Plant Maintenance	150,000.00	158,700.00	167,904.60
TOTAL	7,289,000.00	5,247,680.00	5,552,045.44
CAPITAL BUDGET			
Exterior Landscaping (Office Building)	-	-	-
Car Port (Disaneng Library)/ Park Home	-	-	-
Relocation (House Next Museum)	-	-	-
Standby Generator	1,000,000.00	-	-
Building of Storeroom/ Workshop/ Mobile Storeroom	500,000.00	1,029,000.00	-
Pit latrines & Water	-	-	-
High Mast Lights/ Flood light	250,000.00	264,500.00	279,841.00
Madibogopan Sport Ground (NDF)	-	-	-
Plant Machinery (TLB, Compactor, Tipper, Truck, Waste Truck & Fuel Tank)	1,825,000.00	3,517,850.00	-
Link Roads (Madibogo & Madibogopan)	-	-	-
Setlagole High Mast Completion	900,000.00	-	-
Mareetsane/ Disaneng Mini Taxi Rank	-	-	-
Disaneng Multi-Purpose Centre	-	-	-
Moroka Community Hall	1,000,000.00	1,000,000.00	-
Diolwane Community Hall	1,100,000.00	-	-
Furniture & Fitting	80,000.00	84,640.00	89,549.12
Computer/ Office Equipment	30,000.00	31,740.00	33,580.92
Paving	30,000.00	31,740.00	33,580.92
Roads/ Storm Water	-	-	-
TOTAL	8,215,000.00	5,959,470.00	436,551.96
TOTAL EXPENDITURE (R)	24,791,718.57	21,033,556.25	16,384,935.21

12.3.5 CORPORATE SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable Share	19,534,035.31	19,813,509.36	20,946,172.90
LG SETA	50,000.00	60,000.00	80,000.00
Surplus			
TOTAL	19,584,035.31	19,873,509.36	21,026,172.90
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	5,386,186.18	5,698,584.98	6,029,102.91
Travelling Allowances	-	-	-
Telephone Allowances	-	-	-
Housing Subsidy	188,892.00	199,847.74	211,438.90
Bonus 13th Cheque	448,848.85	474,882.08	502,425.24
Performance Bonus	-	-	-
Pension Fund Contribution	549,556.92	581,431.22	615,154.23
Medical Aid Contributions	673,378.99	712,434.97	753,756.20
UIF Contributions	45,119.37	47,736.29	50,504.99
Skills Development Levies	62,872.16	66,518.75	70,376.83
Bargaining Council Contributions	2,180.84	2,307.33	2,441.16
Adjustment Salaries (SALGA)	-	-	-
Provision for Leave Payments	200,000.00	211,600.00	223,872.80
Overtime	100,000.00	105,800.00	111,936.40
TOTAL	7,657,035.31	8,101,143.36	8,571,009.67
GENERAL EXPENSES			
Accommodation	100,000.00	105,800.00	111,936.40
Catering	100,000.00	105,800.00	111,936.40
Congress and Conferences	30,000.00	31,740.00	33,580.92
Insurance	2,100,000.00	2,221,800.00	2,350,664.40
Internship Programs	90,000.00	95,220.00	100,742.76
Learnership Programs	324,000.00	342,792.00	362,673.94
Legal Expenses	600,000.00	634,800.00	671,618.40
Cleaning	50,000.00	52,900.00	55,968.20
Security Services (Council Assets)	4,000,000.00	4,232,000.00	4,477,456.00
Postages and Stamps	8,000.00	8,464.00	8,954.91
Refreshments: Tea & Coffee	5,000.00	5,290.00	5,596.82
Rental: Office Machines & Equipment	20,000.00	21,160.00	22,387.28
Entertainment Allowance	-	-	-
Fleet Management	100,000.00	105,800.00	111,936.40
Salga Membership	500,000.00	529,000.00	559,682.00
Subsistence and Travelling	100,000.00	105,800.00	111,936.40
Workman's Compensation	20,000.00	21,160.00	22,387.28
Works Skills Plan (Central Training)	300,000.00	317,400.00	335,809.20
Reception Accessories	-	-	-
EAP/Wellness Programme	150,000.00	158,700.00	167,904.60
Fuel & Oil (Vehicles)	700,000.00	740,600.00	783,554.80
Tracker	30,000.00	31,740.00	33,580.92
Records Management	30,000.00	31,740.00	33,580.92
Compliance with OHS Act	50,000.00	52,900.00	55,968.20
TOTAL	9,407,000.00	9,952,606.00	10,529,857.15
Repairs and Maintenance			
Office Equipment	100,000.00	105,800.00	111,936.40
Fire Extinguisher	50,000.00	52,900.00	55,968.20
Repairs and Maintenance Vehicles	200,000.00	211,600.00	223,872.80
TOTAL	350,000.00	370,300.00	391,777.40
CAPITAL BUDGET			
New Council Vehicles	1,200,000.00	1,269,600.00	1,343,236.80
Office Equipment/ Computer	30,000.00	31,740.00	33,580.92
Office Furniture	30,000.00	31,740.00	33,580.92
Fire Extinguishers	100,000.00	105,800.00	111,936.40
Registry Equipment	10,000.00	10,580.00	11,193.64
Mayoral Vehicle	800,000.00	-	-
TOTAL	2,170,000.00	1,449,460.00	1,533,528.68
TOTAL EXPENDITURE (R)	19,584,035.31	19,873,509.36	21,026,172.90

12.3.6 BUDGET AND TREASURY DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable Share	9,488,973.93	12,004,720.81	13,014,174.21
Finance Management Grant	1,800,000.00	1,825,000.00	1,900,000.00
MSIG	60,000.00	63,480.00	67,161.00
Rent	1,592,307.00		
Interest on Investment	1,527,950.00	1,573,789.00	1,621,002.00
Other Revenue	500,000.00	529,000.00	559,682.00
Property Rates	8,497,991.00	8,752,931.00	9,015,519.00
Surplus			
VAT Returns	2,000,000.00	2,116,000.00	2,238,728.00
TOTAL	25,467,221.93	26,864,920.81	28,416,266.21
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	6,714,733.73	7,104,188.28	7,516,231.20
Travelling Allowances	96,000.00	101,568.00	107,458.94
Housing Allowances	125,928.00	133,231.82	140,959.27
Telephone Allowance	9,600.00	10,156.80	10,745.89
Bonus 13th Cheque	487,586.64	515,866.67	545,786.94
Performance Bonus	-	-	-
Pension Fund Contribution	524,942.82	555,389.51	587,602.10
Medical Aid Contribution	398,794.90	421,925.00	446,396.65
UIF Contributions	41,710.18	44,129.37	46,688.87
Skills Development Levies	71,083.48	75,206.32	79,568.29
Bargaining Council Contribution	1,853.18	1,960.67	2,074.39
Adjustment Salaries (SALGA)	-	-	-
TOTAL	8,472,232.93	8,963,622.44	9,483,512.55
GENERAL EXPENSES			
Audit Fees	2,200,000.00	2,327,600.00	2,462,600.80
Bank Charges	70,000.00	74,060.00	78,355.48
Congresses and Conferences	60,000.00	63,480.00	67,161.84
Catering	-	-	-
Interest Paid: Other	30,000.00	31,740.00	33,580.92
Bad debts	3,120,000.00	3,300,960.00	3,492,415.68
Depreciation	7,900,000.00	8,358,200.00	8,842,975.60
Printing and Stationery	1,204,989.00	1,274,878.36	1,348,821.31
Pastel evolution	220,000.00	264,500.00	166,260.08
Professional Services	100,000.00	45,800.00	48,456.40
Subsistence and Travelling	50,000.00	52,900.00	55,968.20
Entertainment allowance	-	-	-
Revenue Enhancement Strategy	50,000.00	52,900.00	55,968.20
Financial Systems Management	-	-	-
TOTAL	15,004,989.00	15,815,278.36	16,652,564.51
Finance Management Grant			
Accommodation	100,000.00	100,000.00	105,800.00
Training and Courses	300,000.00	300,000.00	317,400.00
GRAP Conversion Maintenance	-	-	-
Financial Systems Management	280,000.00	290,000.00	300,000.00
AFS	620,000.00	400,000.00	423,200.00
Financial Interns	500,000.00	735,000.00	777,630.00
TOTAL	1,800,000.00	1,825,000.00	1,924,030.00
MSIG			
Fixed Asset Register	50,000.00	-	-
SCOA	60,000.00	63,480.00	67,161.84
TOTAL	110,000.00	63,480.00	67,161.84
Repairs and Maintenance			
Maintenance: Finance computers	-	-	-
TOTAL	-	-	-
CAPITAL BUDGET			
Office Furniture	20,000.00	-	-
Office Equipment	10,000.00	10,580.00	11,193.64
Computer	20,000.00	21,160.00	22,387.28
TOTAL	50,000.00	52,900.00	55,968.20
TOTAL EXPENDITURE (R)	25,437,221.93	26,773,180.81	28,239,205.29

12.3.7 COMMUNITY SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable Share	8,019,264.33	7,426,381.66	7,857,111.80
Surplus	-	-	-
TOTAL	8,019,264.33	7,426,381.66	7,857,111.80
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	4,054,997.10	4,290,186.93	4,539,017.77
Housing Allowances	244,860.00	259,061.88	274,087.47
Bonus 13th Cheque	337,916.42	357,515.58	378,251.48
Pension Fund Contribution	648,847.07	686,480.20	726,296.05
Medical Aid Contributions	568,199.86	601,155.45	636,022.46
UIF Contributions	39,194.90	41,468.20	43,873.36
Skills Development Levy	42,664.28	45,138.81	47,756.86
Bargaining Council	2,584.70	2,734.62	2,893.22
Overtime	100,000.00	105,800.00	111,936.40
Adjustment Salaries (SALGA)	-	-	-
TOTAL	6,039,264.33	6,389,541.66	6,760,135.08
GENERAL EXPENSES			
Accommodation	25,000.00	26,450.00	27,984.10
Congress & Conferences	20,000.00	21,160.00	22,387.28
Subsistence and Travelling	10,000.00	10,580.00	11,193.64
Catering	20,000.00	21,160.00	22,387.28
Awareness Campaigns	10,000.00	10,580.00	11,193.64
Development of Waste Management Plan	5,000.00	5,290.00	5,596.82
Monitoring of Cemeteries	-	-	-
Inspections and Enforcement	10,000.00	10,580.00	11,193.64
Establishment of Parks	5,000.00	5,290.00	5,596.82
Landfill Site Licensing	60,000.00	63,480.00	67,161.84
Repairs of Office Equipment	-	-	-
Greening & Conservation	10,000.00	10,580.00	11,193.64
Gardening & Waste Management Equipment	50,000.00	52,900.00	55,968.20
Disaster Management	5,000.00	5,290.00	5,596.82
Pest Control	200,000.00	211,600.00	223,872.80
Cleaning Material (Public Facilities)	30,000.00	31,740.00	33,580.92
Total	460,000.00	486,680.00	514,907.44
Licensing			
Law Enforcement Equipment	80,000.00	84,640.00	89,549.12
Traffic Uniform	10,000.00	10,580.00	11,193.64
Learners Testing Material	10,000.00	10,580.00	11,193.64
Public Safety Services	50,000.00	52,900.00	55,968.20
TOTAL	150,000.00	158,700.00	167,904.60
CAPITAL BUDGET			
Waste Removal Truck			
Waste Management Equipment	20,000.00	21,160.00	22,387.28
Grass Cutting Machine	30,000.00	31,740.00	33,580.92
Landfill Development	20,000.00	21,160.00	22,387.28
Furniture (Public Facilities)	200,000.00	211,600.00	223,872.80
Law Enforcement Equipment	100,000.00	105,800.00	111,936.40
License Testing Centre	1,000,000.00	-	-
TOTAL	1,370,000.00	391,460.00	414,164.68
TOTAL EXPENDITURE (R)	8,019,264.33	7,426,381.66	7,857,111.80

12.3.7 COMMUNITY SERVICES DEPARTMENT (LIBRARIES): OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Library Grant	1,750,000.00	750,000.00	750,000.00
Equitable Share	3,764,724.49	4,431,018.51	4,731,517.59
Surplus			
TOTAL	5,514,724.49	5,181,018.51	5,481,517.59
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	2,836,799.01	3,001,333.35	3,175,410.69
Housing Allowance	181,896.00	192,445.97	203,607.83
Bonus 13th Cheque	229,480.77	242,790.65	256,872.51
Pension Fund Contribution	508,554.38	538,050.53	569,257.46
Medical Aid Contribution	523,356.77	553,711.46	585,826.73
UIF Contributions	30,334.40	32,093.80	33,955.24
Skills Development Levies	32,203.10	34,070.88	36,046.99
Bargaining Council Contribution	2,100.07	2,221.88	2,350.74
Adjustment Salaries (SALGA)	-	-	-
TOTAL	4,344,724.49	4,596,718.51	4,863,328.19
GENERAL EXPENSES			
Books and Periodicals	5,000.00	5,290.00	5,596.82
Congresses and Conferences	20,000.00	21,160.00	22,387.28
Electricity Libraries	100,000.00	105,800.00	111,936.40
Library Awareness programs	50,000.00	52,900.00	55,968.20
Printing and Stationery	120,000.00	126,960.00	134,323.68
Subsistence and Travelling	4,000.00	4,232.00	4,477.46
Telephone and Faxes	30,000.00	31,740.00	33,580.92
Toy Library	-	-	-
Fleet management	50,000.00	52,900.00	55,968.20
Fuel & Oil	80,000.00	84,640.00	89,549.12
Accommodation	16,000.00	16,928.00	17,909.82
Setswana Project Programme	5,000.00	5,290.00	5,596.82
Catering/ Meetings	50,000.00	2,400.00	2,539.20
Active Learning	30,000.00	31,740.00	33,580.92
Cleaning Material	40,000.00	42,320.00	44,774.56
TOTAL	600,000.00	584,300.00	618,189.40
Repairs Office Equipment	-	-	-
TOTAL	-	-	-
CAPITAL BUDGET			
Vehicle	500,000.00	-	-
Office Equipment/ Computer	70,000.00	-	-
TOTAL	570,000.00	-	-
TOTAL EXPENDITURE (R)	5,514,724.49	5,181,018.51	5,481,517.59

12.3.8 PLANNING & DEVELOPMENT DEPARTMENT: OPERATING & CAPITAL BUDGET

DETAILS	2015/2016	2016/2017	2017/2018
INCOME			
Equitable share	6, 185, 179.12	6,469,859.50	6,845,111.36
MSIG	-	30,000.00	30,000.00
Valuation	-	-	-
EPWP Grant	1,085,000.00	-	-
Kalgold Mine	-	-	-
TOTAL	7,270,179.12	6,499,859.50	6,875,111.36
EXPENDITURE			
Salaries, Wages & Allowances			
Basic Salaries	2,882,020.65	3,049,177.85	3,226,030.16
Travelling Allowances	339,999.96	359,719.96	380,583.72
Housing Allowances	83,952.00	88,821.22	93,972.85
Telephone Allowance	9,600.00	10,156.80	10,745.89
Bonus 13th Cheque	189,248.44	200,224.84	211,837.89
Performance Bonus	-	-	-
Pension Fund Contribution	414,645.23	438,694.66	464,138.95
Medical Aid Contribution	283,529.31	299,974.01	317,372.50
UIF Contributions	23,602.62	24,971.57	26,419.92
Skills Development Levies	36,482.67	38,598.67	40,837.39
Bargaining Council Contribution	1,726.24	1,826.36	1,932.29
Adjustment Salaries (SALGA)	-	-	-
TOTAL	4,264,807.12	4,512,165.93	4,773,871.55
Accommodation	30,000.00	31,740.00	33,580.92
Catering	-	-	-
Congresses and Conferences (Indaba & Gateway)	10,000.00	10,580.00	11,193.64
IDP Review & Process Plan	10,000.00	10,580.00	11,193.64
Strategic Planning Session	150,000.00	158,700.00	167,904.60
IDP Document Production	200,000.00	211,600.00	223,872.80
Subsistence and Travelling	20,000.00	21,160.00	22,387.28
Marketing	-	-	-
Land Restitution Programme	50,000.00	52,900.00	55,968.20
Valuation Maintenance	200,000.00	211,600.00	223,872.80
TOTAL	670,000.00	708,860.00	749,973.88
Local Economic Development			
EPWP Stipends	1,085,000.00	-	-
Support LED Projects	200,000.00	211,600.00	223,872.80
Signage & Branding	50,000.00	-	-
Social Labour Plans	-	-	-
Heritage & Exhibitions	650,372.00	688,093.58	728,003.00
LED Forums & Summit	-	-	-
TOTAL	1,985,372.00	899,693.58	951,875.80
SPATIAL RATIONALE			
Settlements Formalisation: KALGOLD FUNDING		-	-
Settlements Formalisation & Survey	100,000.00	105,800.00	111,936.40
Property Survey	100,000.00	105,800.00	111,936.40
Planning Tribunal	50,000.00	52,900.00	55,968.20
TOTAL	250,000.00	264,500.00	279,841.00
Municipal Systems Improvement			
By-laws (Enforcement) (MSIG)	20,000.00	30,000.00	30,000.00
By-laws (Enforcement)	-	-	-
TOTAL	20,000.00	30,000.00	30,000.00
CAPITAL EXPENDITURE			
Furniture	40,000.00	42,320.00	44,774.56
Computer	40,000.00	42,320.00	44,774.56
TOTAL	80,000.00	84,640.00	89,549.12
TOTAL EXPENDITURE (R)	7,250,179.12	6,478,699.50	6,852,724.08

12.4 CAPITAL PROJECTS (INFRASTRUCTURE)

PROJECT	2015/2016	2016/2017	2017/2018
Upgrading of Internal Gravel Access Roads Adjoining R375 in Moshawane & Logageng Phase 3	R 6 200 000	R 5 000 000	R 8 000 000
Upgrading of Cemeteries Phase 2	R1 315 000	-	-
Provision of Flood Lights in Municipal Facilities (Thusong Service Centre)	R250 000	R264 500	R279 841
Upgrading of Internal Access Gravel Roads to Surface Standards in Setlagole & Kraaipan	R 7 000 000	R 17 000 000	R 18 000 000
Upgrading of Link Roads to Surface Standards (Tlhaping-Madibogopan and Lohatlheng-Motsitlane)	R 7 000 000	R 9 000 000	R 10 000 000
Plant Machinery (Compactor, TLB, Grader, Tipper Truck, Waste Truck & Mobile Fuel Tank)	R 1 825 000	R 3 517 850	-
Construction of Technical Department's Material, Stores and Workshop Facility	R500 000	-	-
Setlagole High Mast Lights Completion (Phase 2)	R 1 200 000	-	-
Learners Licensing Centres (LLC) – Phase 2	R 1 000 000	-	-
Landfill Site Development and Licensing (Makgobistadt)	R 700 000	-	-
Landfill Site Development and Licensing (Thutlwane)	R 700 000	-	-
Disaneng Recreational/ Multi-Purpose Centre (Phase 2)	R 4 400 000	R 4 850 000	-
Stand-by Generator (Thusong Service Centre)	R 1 000 000	-	-
Signage & Branding (Information Boards)	R50 000	-	-
Mareetsane Mini Taxi Rank	-	-	R 1 200 000
Disaneng Mini Taxi Rank	-	-	R 1 200 000
Makgobistadt Mini Taxi Rank	-	-	R 1 600 000
Kraaipan Mini Taxi Rank	-	-	R 1 600 000
Diolwane Community Hall (Phase 2)	R 1 100 000	-	-
Logagane Community Hall (Phase 2)	R 1 500 000	-	-
Morokwa Community Hall	R 1 000 000	R 1 000 000	-
Selosesha Community Hall	-	-	R 1 800 000
Setlagole Community Park	-	-	R 3 000 000
Madibogo Community Park	-	-	R 2 000 000
Mareetsane Community Park	-	-	R 2 000 000
Diolwane High Mast	-	-	R 1 200 000
Total *	R36 740 000	R40 632 350	R 51 879 841

* The Total Figure is for Infrastructure Projects only

12.5 CAPITAL PROJECTS (NON INFRASTRUCTURE)

PROJECT	2015/2016	2016/2017	2017/2018
Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	R100 000.00	R105 800.00	R111 936.40
Land Survey of Municipal Immovable Properties	R100 000.00	R105 800.00	R111 936.40
Settlement Formalisation and Land Tenure Upgrade	R100 000.00	R105 800.00	R111 936.40
Development of By-laws	R20 000.00	R30 000.00	R30 000.00
Total*	R320 000.00	R347 400.00	R365 809.20

* The Total Figure is for some of Non Infrastructure Projects

12.6 MAINTENANCE PROJECTS (INFRASTRUCTURE)

PROJECT	2015/2016	2016/2017	2017/2018
Plant (Machinery) Maintenance	R 150 000.00	R158 700.00	R167 904.60
Maintenance of Municipal Facilities	R2 400 000.00	R2 539 200.00	R2 686 473.60
Access Gravel Roads Maintenance	R700 000.00	R740 600.00	R783 554.80
Total*	R3 250 000.00	R3 438 500.00	R3 637 933.00

* The Total Figure is for some of major Maintenance Projects (Infrastructure)

12. INTEGRATION

13.1 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.

13.2 RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012-2017

13.2.1 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 aforementioned 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 manner in which 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.

13.2.2. Executive Summary of Ratlou SDF

The SDF seeks to create a spatial environment that supports economic growth and development to the benefit of the people of Ratlou.

The analysis of development in Ratlou revealed that most people are poor, with at least half unemployed. They live in rural villages in which the level of economic activity is low with most people being dependent on subsistence living. Places of employment are generally far from the villages, where more than ninety nine (9) percent of the people live. While the situation is improving, many residents have limited or no access to basic services.

Agriculture is the cornerstones of the Ratlou economy. Ratlou SDF proposal includes the following:

- Redevelopment of Setlagole Commercial Hub
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Madibogo Local Area Plan; incorporating Setlagole-Madibogo Civic Corridor and rail node opportunities
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Kraaipan Local Area Plan; incorporating local heritage assets and social service infrastructure.
- Provision of new economic, social service and public amenity infrastructure within local development nodes determined through detailed Mareetsane Local Area Plan; incorporating proximity to commercial agriculture and rail node opportunities
- Rural Development and Agrarian Reform
- Development of Ratlou Land Use Management Scheme

*Copy of Ratlou SDF 2012-2017 is on **Annexure E***

13.3 RATLOU LAND USE SCHEME (DRAFT)

13.3.1. 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 Land Use Scheme funded by Department of Rural Development and Land Reform. The Draft Land Use Scheme will be proclaimed in August 2015.

13.3.2. 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 By-laws are on **Annexure F***

13.4 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***

13.5 RATLOU INTEGRATED WASTE MANAGEMENT PLAN (DRAFT)

13.5.1 Overall Aims and Goals

The Draft Integrated Waste Management Plan (IWMP) was developed by Ratlou Local Municipality but was never submitted to Council for adoption so that the municipality is able to provide services on waste management to all households and businesses in its municipal area.

The IWMP provides universal services, cost effectiveness, reduce the negative impact of waste on human health and the environment, maximize job creation and create opportunity to promote Broad-Based Black Economic Empowerment.

13.5.2 Collections and Transportation of Waste

No residential collection services are rendered by Ratlou Local Municipality. Collection service is only rendered to the commercial and trade complex in Setlagole by a tractor-trailer collection vehicle. The private sector role extends to the collection and transportation of medical waste from health facilities.

13.5.3 Treatment and Recycling

There are no formal recycling initiatives. Only two (2) co-operatives were recently formed in Madibogo and Makgobistadt. There is also one recycling project in Setlagole.

13.5.4 Disposal

Unlicensed dump sites are used. The enforcement of by-laws to prevent dumping will be promulgated soon. Disposal of domestic waste is mostly illegal which includes burying, burning and dumping. Sites are not managed according to Minimum Requirements for Waste Disposal in Landfills

Waste is regularly burnt probably releasing toxic Persistent Organic Pollutants into the air and groundwater. Burning waste is not acceptable under National Policy, Legislation and Regulations.

*Copy of Integrated Waste Management Strategy is on **Annexure H***

13.6 RATLOU HIV/AIDS POLICY

13.6.1. 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.

13.6.2. 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

13.6.3. 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

13.6.4. 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 I***

13.7 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 J***

13.8 RATLOU EMPLOYMENT EQUITY PLAN

Ratlou Local Municipality recognizes that as a result of none 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.

13.8.1 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 in order to ensure equitable representation of designated groups in all occupational

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

13.9 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 L***

13.10 DRAFT 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 Internal Audit Plan was prepared in order to confirm the scope of internal audit activities for the year ending 30 June 2016. The plan also includes a 3 year rolling component i.e. the 2015/2016 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:

- 2015/2016 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 has to 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 2015/2016 financial year as well as the subsequent three year rolling plan.

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

13.11 RATLOU PERFORMANCE MANAGEMENT SYSTEM

The municipality has adopted its reviewed performance management system on the 14th 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 2015/2016 financial year.

*A copy of Ratlou Performance Management System is on **Annexure P***

13. CONCLUSION

The Draft IDP/Budget 2015/2016 is a culmination of a series of meetings and engagement with stakeholders including sector departments. A successful strategic planning session held at Kraaipan on the 05 – 06 November 2014 attended by sector departments and other stakeholders in the municipality, deliberated on different development programmes and projects with the objective of working towards realizing the vision set by the municipality.

The Draft IDP/Budget 2015/2016 was presented at various public meetings for comments and inputs. Inputs and comments made have been considered.

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.

14. ANNEXURES

- ANNEXURE A:** RATLOU IDP/ BUDGET PUBLIC PARTICIPATION
- ANNEXURE B:** RATLOU REVISED ORGANISATIONAL STRUCTURE 2015
- ANNEXURE C:** RATLOU 2014/2015 IDP & 2015/2016 BUDGET SCHEDULES OF ACTIVITIES
- ANNEXURE D:** RATLOU BUDGET RELATED POLICIES, TARIFFS AND LEVYING RATES 2014/2015 (DRAFT)
- ANNEXURE E:** RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012
- ANNEXURE F:** RATLOU MUNICIPAL BY-LAWS
- ANNEXURE G:** RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY 2012
- ANNEXURE H:** RATLOU INTEGRATED WASTE MANAGEMENT PLAN (DRAFT)
- ANNEXURE I:** RATLOU HIV/ AIDS POLICY
- ANNEXURE J:** RATLOU WORKS SKILL DEVELOPMENT PLAN
- ANNEXURE K:** RATLOU EMPLOYMENT EQUITY PLAN
- ANNEXURE L:** RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY
- ANNEXURE M:** RATLOU STRATEGIC AUDIT PLAN (DRAFT)
- ANNEXURE P:** RATLOU PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

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