



# RATLOU LOCAL MUNICIPALITY

**MARCH 2016**



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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

Capital projects that the municipality will be implementing during the 2016/2017 financial year include mainly roads and provision of community infrastructure amenities such as halls and cemetery upgrades. These projects will primarily be funded through the **Municipal Infrastructure Grant and Property Rates Revenue** at a cost of **R43 059 000.00 and R12 500 000.00** respectively.

Sector departments were also part of the compilation of this document although they have not yet submitted their projects. Their submissions will be included on the final IDP.

## 2. INTRODUCTION

The Draft 2016/2017 IDP is a fifth 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 km<sup>2</sup> 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.

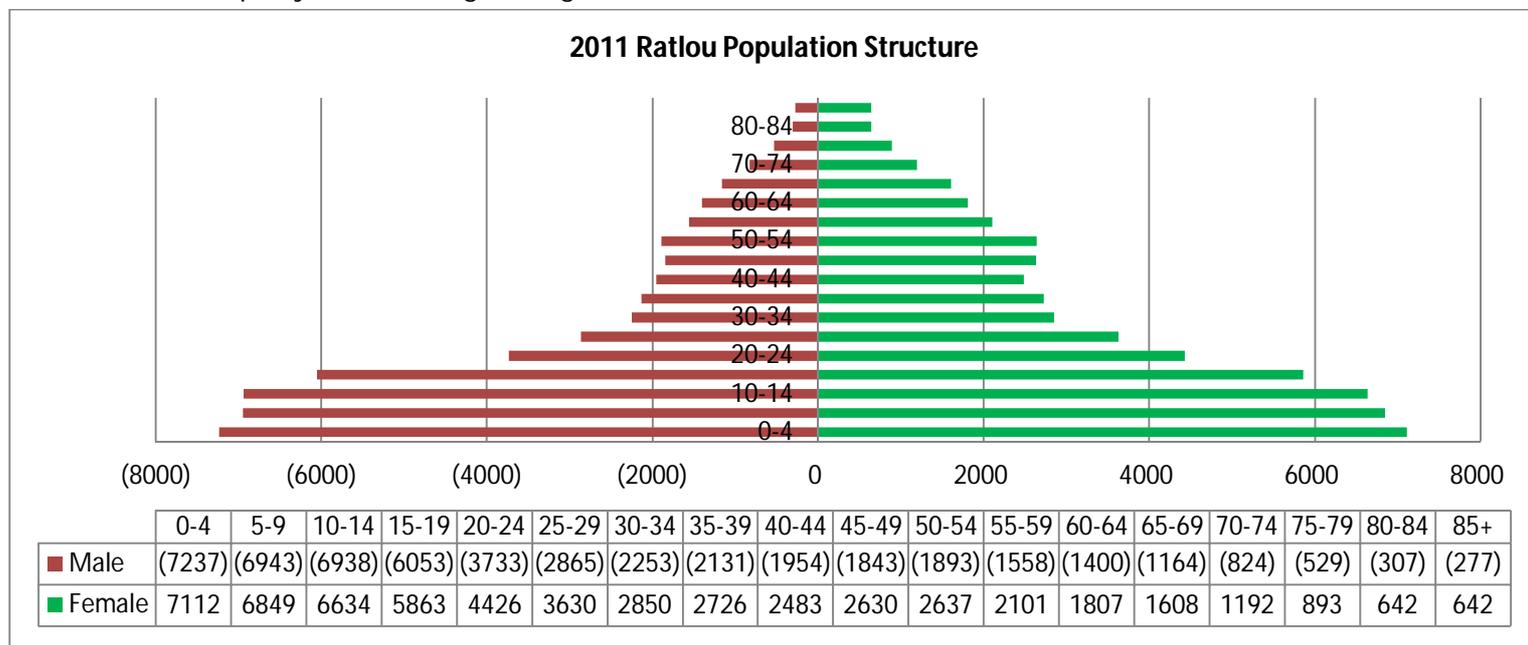
The growth rate in 2001 from 1996 was 1.5 and then 0.1 from 2001 to 2011. The decline in population growth could be attributed to the following factors:

- 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.

744 RDP houses have been built since 2011 and the current municipal housing need is over 3760 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 5 787 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 4 893 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  |
| <b>DC38:NMMDM</b>    | 32373                      | 44013 | 83489 | 93984                    | 122063 | 126676 | 9522                | 14378 | 13980 |
| <b>NW381: Ratlou</b> | 35                         | 91    | 350   | 16505                    | 21319  | 23920  | 1170                | 1658  | 2373  |

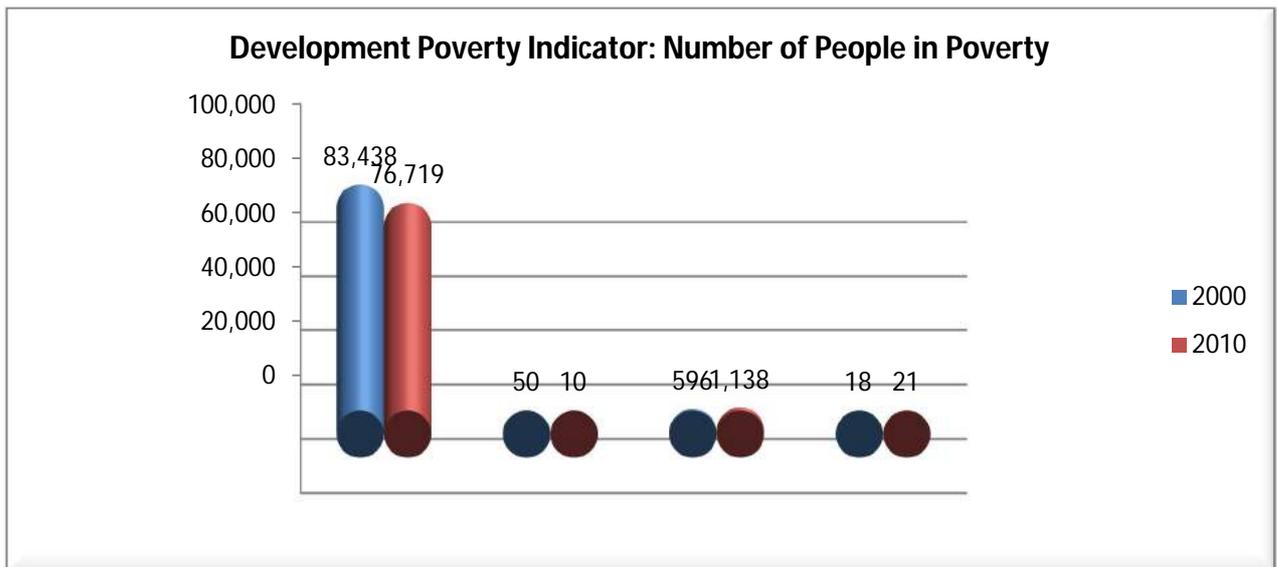
Community Works Programme (CWP) and Expanded Public Works Programme (EPWP) are being used for community cleaning within the municipal area.

### 3.5 Socio-Economic Profile

- **Poverty Indicator**

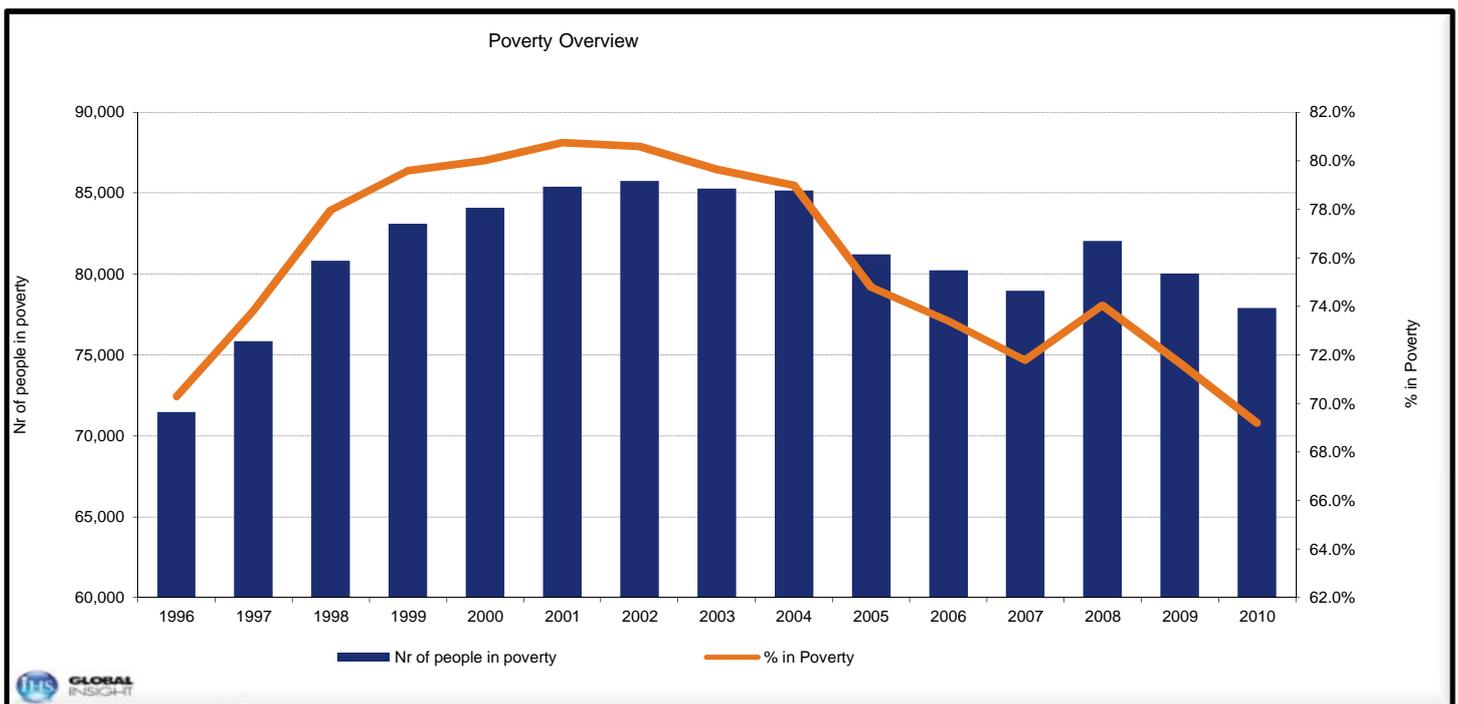
Regarding development, Ratlou Local Municipality has experienced a slight improvement characterised by an increase in the human development index from 0.33 in 2000 to 0.34 in 2010. This improvement is further confirmed by the fact that there was decrease in the number of people leaving below a dollar 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 |

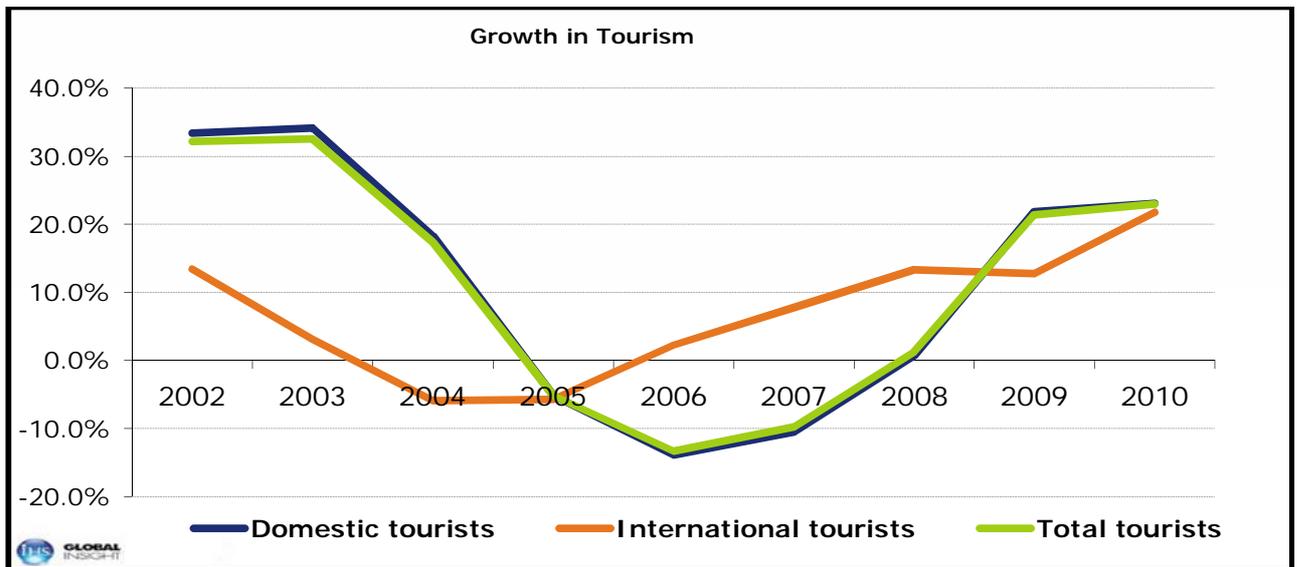
The economically active population i.e. ages 15-64 comprises of 53.9% of the total population in 2011 same percentage as that of 2001.

| 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         |
| <b>Total Population</b>           | <b>842,699</b>            | <b>107,339</b> |

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)

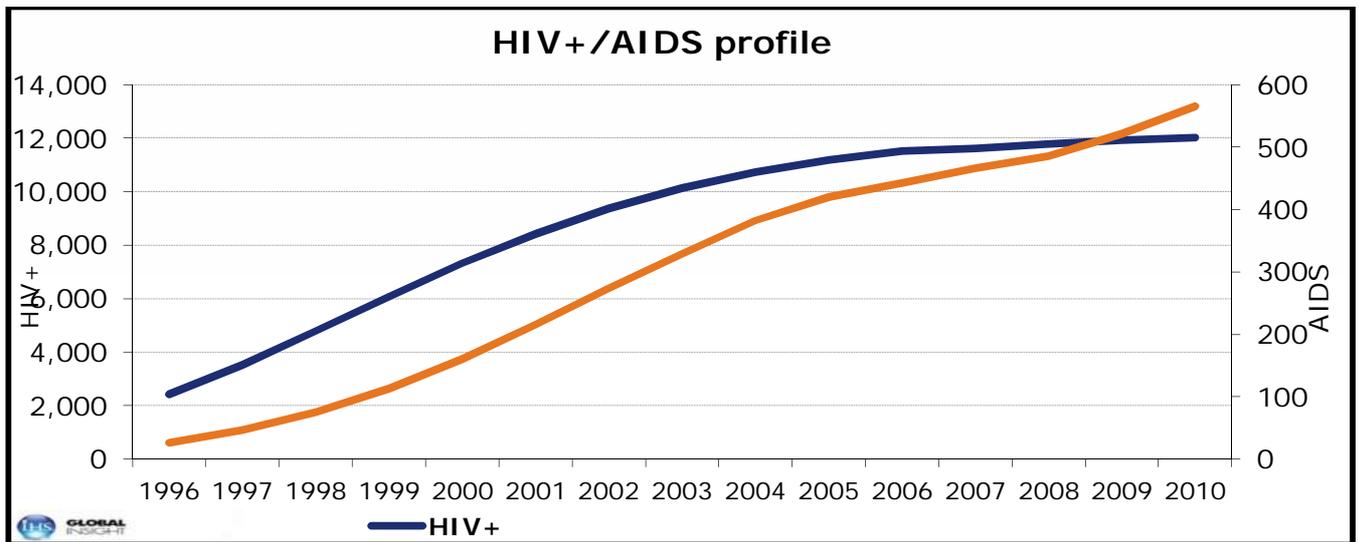
- **Household Income**

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 (Rand) |       |
|--------------------------|-------------------------|-------|
|                          | 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 2016 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 01               |                                       |   |                                      |  |
|-----------------------|---------------------------------------|---|--------------------------------------|--|
| Settlement            | Population                            | Challenges                                      | Responsible Department               | Interventions  |
| Dingateng<br>(Ward 1) | 898<br>404 M & 494 F<br>(Census 2011) | Communication Tower                             | Sentech & Communication Dept.        | Install tower for the Vodacom & Cell C Operationalization  |
|                       |                                       | Security at the Primary School                  | Dept of Education                    | Deployment of 24 hrs Security at the School  |
|                       |                                       | High Mast Lights                                | Ratlou LM                            | Installation of High Mast Lights   |
|                       |                                       | Non Responsive of Police Services               | SAPS                                 | Satellite Police Station   |
|                       |                                       | Poor/ inaccessible road (D414 & Internal Roads) | Ratlou LM<br>Public Works            | Identify strategic access streets within the village<br>Gravel road maintenance<br>Gravel road maintenance & Tarring from Tshidilamolomo |
|                       |                                       | Unemployment                                    | Ratlou LM, FEED & Social Development | Established Cooperatives<br>Funding<br>Operationalization  |

| Ward 01                |                         |  |  |   |
|------------------------|-------------------------|--|--|---|
| Settlement             | Population              | Challenges   | Responsible Department   | Interventions   |
| Dingateng<br>(Ward 01) |                         | Access to Portable Water   | NMMDM & Sedibeng Water   | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and<br>New Stands<br>Water Extension to RDP Standard |
|                        |                         | Electrification of Community Hall                                    | Ratlou LM & Eskom  | Municipality to electrify the Community   |
|                        |                         | Inadequate Sanitation Facilities                                     | DLG & HS   | Verification of Beneficiaries and submission of needs to<br>NMMDM, DLGHS, DWS<br>Provision of 200 (VIP Toilets)   |
|                        |                         | Mud Houses & Access to Housing                                       | DLG & HS   | Verification of Beneficiaries and submission of needs to<br>DLGHS<br>Provision of 150 Houses<br>Provision of 50 Houses  |
|                        |                         | Lack of Access to Electricity  | Eskom  | Provision of electricity to 100 New Stands<br>Provision of electricity in-fills to 75 households  |
|                        |                         | Lack of Educational Facilities                                       | Dept. Education & Sport<br>Development                                 | Provision of Scholar Transport to nearby schools<br>Phase-in the additional grades & Provide Temporary<br>Class Rooms<br>Construction of additional class rooms                         |
|                        |                         | Lack of Health Facilities  | Dept. Health   | Periodic Mobile Clinic Services<br>Provision of Health Post   |
|                        |                         | Lack of Educational Facilities (for<br>ECDC)                         | Social Development   | Establish village need for ECD<br>Construction of ECDC  |
| Mabule<br>(Ward 01)    | 2796<br>1248 M & 1548 F | Engines & Boreholes<br>Rehabilitation/Maintenance &<br>Refurbishment | NMMDM & Sedibeng water   | Borehole & Engine Refurbishment<br>Electrification of Boreholes   |
|                        |                         | Maintenance of Gravel Road<br>(D414)                                 | Department of Public Works &<br>Roads                                  | Identify strategic access streets within the village<br>Gravel road maintenance<br>Road maintenance   |
|                        |                         | Tarring of Bray Road (D414)  | Department of Public Works &<br>Roads                                  | Construction of tarred road   |
|                        |                         | Network Signal for Radio, TV<br>(Frequency) & Cellular phone         | SENTEC, Mobile Cellphone<br>Operator & Department of<br>Communications | Network tower for communication   |
|                        |                         | Network Signal for Radio, TV<br>(Frequency) & Cellular phone         | SENTEC, Mobile Cellphone<br>Operator & Department of<br>Communications | Network tower   |
|                        |                         | Water Shortages & extension to<br>RDP Standard                       | NMMDM & Sedibeng water   | Borehole & Engine Refurbishment<br>Electrification of Boreholes   |
|                        |                         | 24 Hours Service Clinic  | Department of Health   | Mobile clinic services and Provision of Health post   |
|                        |                         | Low Cost Housing   | LG & HS  | Provision of RDP houses   |
|                        |                         | Renovation & Extension Ntshidi<br>Secondary School                   | Education & Sport and Roads &<br>Public Works                          | Construction of additional class rooms  |
|                        |                         | Electricity infills  | Eskom & Ratlou LM  | Infills and extensions in the new stands  |

| Ward 01                             |                                     |  |  |  |
|-------------------------------------|-------------------------------------|--|--|--|
| Settlement                          | Population                          | Challenges   | Responsible Department                         | Interventions  |
| <b>Mabule<br/>(Ward 01)</b>         | <b>2796<br/>1248 M &amp; 1548 F</b> | Malfunctioning of electricity meter boxes                                  | Eskom  | Upgrading of electricity   |
|                                     |                                     | Internal Roads   | Ratlou LM                                      | Maintenance of internal road   |
|                                     |                                     | Maintenance of Community Hall  | Ratlou LM                                      | Maintenance of community hall and all facilities   |
|                                     |                                     | Water for Livestock  | READ   | Refurbishment of borehole for livestock  |
|                                     |                                     | Maintenance of Border Fence  | Roads & Public Works                           | Road Maintenance   |
| <b>Mathateng<br/>(Ward 01)</b>      | <b>2042<br/>973 M &amp; 1069 F</b>  | High Mast Lights   | Ratlou LM                                      | Provision of High Mass lights  |
|                                     |                                     | Water for Livestock  | READ   | Refurbishment of borehole for livestock  |
|                                     |                                     | Internal Roads Gravelling  | Ratlou LM                                      | Maintenance and gravelling internal roads  |
|                                     |                                     | LED Projects establishment   | Ratlou LM                                      | Establishing cooperatives and LED Projects   |
|                                     |                                     | Renovations of ECDC  | Department of Social Development               | Upgrading and renovations of ECDC  |
|                                     |                                     | RDP Houses   | LG & HS  | Provision of RDP Houses  |
|                                     |                                     | Extension of water Reticulation  | NMMDM & Sedibeng Water                         | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and<br>New Stands |
|                                     |                                     | Two Room Clinic (Health Post)  | Department of Health                           | Mobile clinic services and Provision of Health post  |
|                                     |                                     | Tarring of Road-Link from D414   | Public Works & Roads                           | Maintenance/ Tarring of Link Road to D414 road   |
|                                     |                                     | Low Literacy & Dropout   | Department of Education & Sports               | ABET school  |
| <b>Masamane<br/>(Ward 01)</b>       |                                     | Network (Communications)   | SENTEC & Communications Department             | Mobile tower   |
|                                     |                                     | Water Extension (and provision of Water Reservoir)                         | NMMDM & Sedibeng Water                         | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and<br>New Stands |
|                                     |                                     | Road Link: D414 – Z438 (from Masamane to Matloding)                        | Public Works & Roads                           | Maintenance/ Tarring of Link Road to D414 road and Z438 road   |
|                                     |                                     | Internal Roads   | Ratlou LM                                      | Maintenance and gravelling internal roads  |
|                                     |                                     | Crèche   | Department of Social Development               | Establishment of new ECDC  |
|                                     |                                     | RDP & Disaster/ Emergency Houses   | LG & HS  | Provisioning of RDP houses   |
|                                     |                                     | Sanitation   | LG & HS  | Provision of VIP Toilets in the village  |
|                                     |                                     | Electricity infills  | Eskom  | Infills and extensions in the new stands   |
|                                     |                                     | High Mast Lights   | Ratlou LM                                      | Provision of High Mass lights  |
| <b>Tshidilamolomo<br/>(Ward 01)</b> | <b>1274<br/>570 M &amp; 704 F</b>   | Renovation of Marumuloa Middle School                                      | Education & Sport Development and Public Works | Renovations and maintenance of Marumuloa school  |
|                                     |                                     | Internal Roads   | Ratlou LM                                      | Gravelling and maintenance of internal road  |
|                                     |                                     | Water for Livestock  | READ   | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes  |
|                                     |                                     | Tarred Road between Tshidilamolomo & Matloding<br>Tarred road to Dingateng | Public Works & Roads                           | Linking of tarred road   |
|                                     |                                     | Water Extension  | NMMDM & Sedibeng Water                         | Construction of reservoir  |
|                                     |                                     | Electricity infills  | Eskom  | Infills in the new stands  |
|                                     |                                     | Sanitation (Toilets)   | LG & HS  | Provision for sanitation to Indigent beneficiaries   |
|                                     |                                     | RDP Houses   | LG & HS  | Provision of RDP Houses  |
|                                     |                                     | Additional High Mast Lights  | Ratlou LM                                      | Provision of additional High Mass Lights   |
|                                     |                                     | Fire Station   | NMMDM  | Establishment of Fire Station  |

| Ward 01                  |                         |  |                                   |   |
|--------------------------|-------------------------|--|-----------------------------------|---|
| Settlement               | Population              | Challenges   | Responsible Department            | Interventions   |
| Makgori<br>(Ward 01)     | 1066<br>497 M & 569 F   | Electrification of Boreholes                                     | NMMDM & Sedibeng Water            | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes   |
|                          |                         | Electricity in fills   | Eskom                             | Infills in the new stance   |
|                          |                         | High Mast Lights   | Ratlou LM                         | Provision of High Mass Lights   |
|                          |                         | RDP Houses and Emergency/<br>Disaster Houses                     | LG & HS                           | Provision of RDP houses<br>Verification of Beneficiaries and submission of needs to<br>DLGHS  |
|                          |                         | Sanitation at Schools  | Education & Sport Development     | Provision of sanitation at schools  |
|                          |                         | Renovation of School   | Education & Sport Development     | Renovation and maintenance at school  |
|                          |                         | Sanitation (VIP Toilets)   | LG & HS                           | VIP toilets at the village  |
|                          |                         | Two Roomed Clinic (Health<br>Post)                               | Health                            | Provision of mobile clinic services   |
| Ward 02                  |                         |  |                                   |   |
| Settlement               | Population              | Challenges   | Responsible Department            | Interventions   |
| Makgobistad<br>(Ward 02) | 4261<br>1977 M & 2284 F | Job Creation through Agricultural<br>Projects                    | READ & Ratlou LM                  | Establishment of Cooperatives   |
|                          |                         | RDP In fills   | Eskom                             | Infills of RDP  |
|                          |                         | Sanitation (VIP Toilets)   | LG & HS                           | Sanitation in the village   |
|                          |                         | Water Reticulation   | NMMDM & Sedibeng Water            | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes   |
|                          |                         | Maintenance of Internal Roads                                    | Ratlou LM                         | Gravelling of internal roads  |
|                          |                         | High Rate of Unemployment  | Ratlou LM & Sector Departments    | Job creation through LED, EPWP, CWP   |
|                          |                         | Equipping of Community Library                                   | CATA                              | CATA to purchase equipment for the Library  |
|                          |                         | Construction Shopping Complex                                    | Ratlou LM & PPP                   | Constructions and development of shopping complex   |
|                          |                         | Operationalization of the IEC                                    | Ratlou LM, DoE & Sasol            | Service provider to utilize the IEC   |
|                          |                         | Ambulance for Makgobistad<br>Health Centre                       | Health                            | Purchasing ambulance for Makgobistad  |
|                          |                         | Tarring of Z434 Road<br>(Makgobistad, Loporung to<br>Seloshesha) | Public Works & Roads              | Tarring of Z434 road  |
|                          |                         | Skills Development Centre  | Ratlou LM                         | Establishment of Skills Development centre  |
|                          |                         | Electricity in fills & extension                                 | Eskom                             | Infills and extension of electricity in the village   |
| Loporung<br>(Ward 02)    | 590<br>279 M & 311 F    | RDP Houses & Sanitation  | LG & HS                           | Provision of RDP and VIP toilets in the village   |
|                          |                         | Learner ships for Matriculants                                   | Ratlou LM                         | Provide Learnership programmes to matriculants  |
|                          |                         | SRD & Telecommunication<br>Tower                                 | Sentech & Dept. of Communications | Construction of Tower telecommunication   |
|                          |                         | High rate of unemployment  | Ratlou LM                         | Job creation through cooperatives   |
|                          |                         | High Mast Lights   | Ratlou LM                         | Provision of High Mass lights   |
|                          |                         | Skills Development Centre  | Ratlou LM                         | Establishment of Skills Development Centre  |
|                          |                         | Water taps in new stands   | NMMDM & Sedibeng Water            | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes   |
|                          |                         | Storm Water Control/<br>Management                               | NMMDM, Ratlou LM & Public Works   | Provision of storm water channels/ drainage   |
|                          |                         | Maintenance of Internal Roads                                    | Ratlou LM                         | Gravelling and maintenance of internal roads  |
| Ditloung<br>(Ward 02)    | 415<br>223 M & 192 F    | RDP Houses   | LG & HS                           | Verification of Beneficiaries and submission of needs to<br>DLGHS   |
|                          |                         | Water Shortages  | NMMDM & Sedibeng Water            | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and<br>New Stands<br>Water Extension to RDP Standard |
|                          |                         | Water for livestock  | NMMDM & Sedibeng Water            | Windmills for livestock water   |

| Ward 02                |                         |  |                                |  |
|------------------------|-------------------------|--|--------------------------------|--|
| Settlement             | Population              | Challenges   | Responsible Department         | Interventions  |
| Mayaeyane<br>(Ward 02) | 424<br>202 M & 222 F    | Skills Development Centre  | Ratlou LM                      | Establishment of Skills Development Centre   |
|                        |                         | Scholar & Public Transport from Mayaeyane to Makgobistadt and Mahikeng | Dept. of Education & Transport | Provision of Scholar Transport to nearby schools<br>Phase-in the additional grades & Provide Temporary Class Rooms<br>Construction of additional class rooms                         |
|                        |                         | RDP Houses   | LG & HS                        | Verification of Beneficiaries and submission of needs to DLGHS   |
|                        |                         | Electricity extensions & in fills                                      | Eskom                          | Provision of infills and extensions in the village   |
|                        |                         | Water for livestock  | READ                           | Provision for water engine for livestock   |
| Sasane<br>(Ward 02)    | 130<br>61 M & 69 F      | Water for livestock & the community                                    | NMMDM & Sedibeng Water         | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and New Stands<br>Water Extension to RDP Standard |
|                        |                         | Skills Development Centre  | Ratlou LM                      | Establishment of Skills Development centre   |
|                        |                         | Electricity extensions & in fills                                      | Eskom                          | Infills and extension in the village   |
| Selosesha<br>(Ward 02) | 193<br>99 M & 94 F      | Water for livestock & Community  | NMMDM & Sedibeng Water         | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and New Stands<br>Water Extension to RDP Standard |
|                        |                         | Skills Development Centre  | Ratlou LM                      | Establishment of Skills Development centre   |
|                        |                         | Job Creation   | Ratlou LM                      | Through LED, EPWP, CWP   |
| Logagane<br>(Ward 02)  | 623<br>297 M & 326 F    | Water crisis for livestock & Community                                 | READ                           | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and New Stands<br>Water Extension to RDP Standard |
|                        |                         | Skills Development Centre  | Ratlou LM                      | Establishment of Skills Development Centre   |
|                        |                         | Electricity Extensions & In fills                                      | Eskom                          | Infills and extension of electricity in the village  |
|                        |                         | Job Creation   | Ratlou LM & FEED               | Job creation through LED, EPWP, CWP  |
|                        |                         | Internal Roads gravelling  | Ratlou LM                      | Gravelling and maintenance of internal roads   |
|                        |                         | Clinic   | Dept. of Health                | Provision of mobile clinic or two roomed house clinic service  |
| Ward 03                |                         |  |                                |  |
| Settlement             | Population              | Challenges   | Responsible Department         | Interventions  |
| Disaneng<br>(Ward 03)  | 7229<br>3366 M & 3863 F | RDP Houses in the Yards  | NMMDM & Sedibeng Water         | Verification of Beneficiaries and submission of needs to DLGHS   |
|                        |                         | Water Connection in RDP  | NMMDM & Sedibeng Water         | Refurbishment of boreholes in the RDP  |
|                        |                         | Electricity at RDP   | Eskom                          | Electrifying RDP houses  |
|                        |                         | Electricity extension & in fills                                       | Eskom                          | Electricity connections in the village   |
|                        |                         | Benefits of crèche   | Social Development             | Funding support for the crèche   |
|                        |                         | Internal Roads   | Ratlou lm                      | Gravelling and maintenance of internal roads   |
|                        |                         | Water Extension  | NMMDM & Sedibeng Water         | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and New Stands<br>Water Extension to RDP Standard |
|                        |                         | Adjoining Roads from Ditshethong to Setlhabaneng                       | NMMDM & Ratlou LM              | Linking of internal roads  |

| Ward 04                              |                            |   |                                 |  |
|--------------------------------------|----------------------------|---|---------------------------------|--|
| Settlement                           | Population                 | Challenges                              | Responsible Department          | Interventions  |
| Moshawane<br>(Ward 04)               | 1722<br>819 M & 903 F      | RDP House                               | LG & HS                         | Verification of Beneficiaries and submission of needs to DLGHS |
|                                      |                            | Early Learning Centre                   | Social Development              | Development of ECD   |
|                                      |                            | Learnership Opportunities               | Ratlou LM & Sector Departments  | Unemployed youth to benefit from Learnership                   |
|                                      |                            | LED Projects                            | Ratlou LM, NMMDM & FEED         | Establishment of LED Projects                                  |
|                                      |                            | Nurses Homes                            | Dept. of Health                 | Establishment of Nurses home                                   |
|                                      |                            | Electricity extension & infills         | Eskom                           | Electricity connection in the houses                           |
|                                      |                            | Secondary School                        | Dept. of Education              | Construction of secondary school                               |
|                                      |                            | High Mast Lights                        | Ratlou LM                       | Provision of High Mass Lights                                  |
|                                      |                            | Tarring of road to Tshidlamolomo        | Public Works                    | Construction of tarred road                                    |
| Matloding<br>(Ward 04)               | 3176<br>1464 M & 1712 F    | Location of SASSA office                | SASSA                           | Satellite office for SASSA                                     |
|                                      |                            | Youth Development projects              | Ratlou LM                       | Cooperatives to be established                                 |
|                                      |                            | Sanitation (VIP toilets)                | LG & HS                         | Provision of VIP toilets                                       |
|                                      |                            | Electricity extensions & in fills       | Eskom                           | Electrification in the village                                 |
|                                      |                            | High Mast Lights                        | Ratlou LM                       | Provision of High mass Lights                                  |
|                                      |                            | Shortage of water trucks and tanks      | NMMDM & Sedibeng Water          | Provision of water tanks and drilling of new boreholes         |
|                                      |                            | Secondary School                        | Dept. of Education              | Construction of secondary school                               |
|                                      |                            | Nurses Homes                            | Dept. of Health                 | Construction of nurses home                                    |
|                                      |                            | LED Projects                            | Ratlou LM & FEED                | Establishment of co-operatives                                 |
|                                      |                            | Sport Stadium                           | Ratlou LM                       | Construction of sports stadium/ ground                         |
| Ward 05                              |                            |   |                                 |  |
| Settlement                           | Population                 | Challenges                              | Responsible Department          | Interventions  |
| Setlagole<br>(Ward 05)<br>Ga-Letsapa | 19 452<br>9306 M & 10146 F | Community Hall                          | Ratlou LM                       | Construction of community hall                                 |
|                                      |                            | Maintenance of Internal Roads           | Ratlou LM                       | Maintenance of internal road                                   |
|                                      |                            | Fencing of Cemeteries                   | Ratlou LM                       | Fencing of cemeteries  |
|                                      |                            | Water Extension                         | NMMDM & Sedibeng Water          | Refurbishment of engines and drilling of new boreholes         |
|                                      |                            | Electrification of High Mass Lights     | Ratlou LM                       | Additional High Mass lights                                    |
| Setlagole<br>(Ward 05)<br>Ga-Letsapa |                            | Unsustainable Land allocation by Chiefs | Ratlou LM                       | Intervention of Town Planner                                   |
|                                      |                            | Toilets & Water                         | LG & HS, NMMDM & Sedibeng Water | Provision of VIP toilets and water tanks                       |
|                                      |                            | LED Projects                            | Ratlou LM & FEED                | Establishment of LED projects                                  |
| Setlagole<br>(Ward 05)<br>Lokaleng   |                            | Water to RDP Standard                   | READ & Ratlou LM                | Extension of water in the RDP                                  |
|                                      |                            | Electricity infills                     | Eskom                           | Electrifying of houses   |
|                                      |                            | Sanitation (VIP Toilets)                | LG & HS                         | Provision of VIP toilets                                       |
|                                      |                            | Internal Roads to Cemeteries            | NMMDM & Sedibeng Water          | Gravelling of internal roads                                   |
|                                      |                            | Fencing of Cemeteries                   | Ratlou LM                       | Fencing of cemeteries  |
|                                      |                            | Secondary School in Lokaleng            | Ratlou LM & Sector Departments  | Construction of secondary school                               |
| Setlagole<br>(Ward 05)<br>New Stands |                            | Gravelling of Internal Roads            | Ratlou LM                       | Gravelling of internal roads                                   |
|                                      |                            | Electricity in fills & extensions       | Eskom                           | Electrifying and infills                                       |
|                                      |                            | Construction of Access Roads            | Ratlou LM & NMMDM               | Construction of roads  |
|                                      |                            | Sanitation (VIP Toilets)                | LG & HS                         |  |
|                                      |                            | RDP Houses                              | LG & HS                         | Verification of Beneficiaries and submission of needs to DLGHS |
|                                      |                            | Water at RDP Standard                   | NMMDM & Sedibeng Water          | Provision of Water Stand Pipes at RDP Standards                |

| Ward 06                           |  |   |                               |  |
|-----------------------------------|--|---|-------------------------------|--|
| Settlement                        | Population   | Challenges  | Responsible Department        | Interventions  |
| Madibogo<br>(Ward 06)<br>Tlhaping | 22556<br>10524 M & 12032 F<br>(Ward 6, 9, 12 & 13) | Electricity extension at Rasekwalo Section & Infills      | Eskom                         | Provision of Electricity Infills and Extension   |
|                                   |  | Water yards connection                                    | NMMDM & Sedibeng Water        |  |
|                                   |  | Skills Training Centre                                    | Ratlou LM                     |  |
|                                   |  | Renovation of SS Ntlaeng Middle School                    | Dept. of Education            | Use of the facility for other uses for community development   |
|                                   |  | Gravelling of Internal Roads                              | Ratlou LM                     | Maintenance of internal street   |
|                                   |  | VIP Toilets   | LG & HS                       |  |
|                                   |  | Additional High Mast Lights                               | Ratlou LM                     |  |
|                                   |  | Shopping Centre   | Ratlou LM & PPP               |  |
|                                   |  | R507 Road to be repaired to National Standards            | Dept. of Public Works & Roads |  |
| Ward 07                           |  |   |                               |  |
| Settlement                        | Population   | Challenges  | Responsible Department        | Interventions  |
| Madibogo Pan<br>(Ward 07)         | 7730<br>3669 M & 4061 F                            | Water Upgrading to RDP Standard & Livestock Water         | READ, NMMDM & Sedibeng Water  |  |
|                                   |  | Water Coupon System be removed                            | NMMDM & Sedibeng Water        |  |
|                                   |  | Sanitation (VIP Toilets)                                  | LG & HS                       |  |
|                                   |  | RDP Houses  | LG & HS                       | Verification of Beneficiaries and submission of needs to DLGHS   |
|                                   |  | Sanitation Schools (Madibogopan Primary School)           | Dept. of Education            |  |
|                                   |  | Electrification of High Mast Lights                       | Ratlou LM                     |  |
|                                   |  | Electricity Infills & Extension                           | Eskom                         |  |
|                                   |  | Tarred road (Z482) from Motsitlane to Madibogo Pan        | Dept. of Public Works & Roads |  |
|                                   |  | Satellite Police Station                                  | SAPS                          |  |
|                                   |  | Youth Development Centre                                  | Ratlou LM                     |  |
|                                   |  | Fencing of Cemeteries                                     | Ratlou LM                     |  |
|                                   |  | Provision of Water Tanks                                  | NMMDM & Sedibeng Water        |  |
|                                   |  | Maintenance of Cover Ground & Community Hall              | Ratlou LM                     |  |
| Diolwane<br>(Ward 07)             | 267<br>131 M & 136 F                               | Lack of Educational Facilities (for ECD & Primary School) | Dept. of Soc Dev, Dept. Edu   | Upgrading of Tshepang ECD<br>Improve Scholar Transport<br>Investigate Provision of Foundation Phase School |
|                                   |  | Lack of Health Facilities                                 | Dept. of Health               | Periodic Mobile Clinic Services<br>Health Post   |
|                                   |  | Poor/ inaccessible road                                   | Ratlou LM                     | Identify strategic access streets within the village<br>Gravel road maintenance<br>Road maintenance        |
|                                   |  | Lack of Social Amenities - Hall                           | Ratlou LM                     | Construction of Community Hall   |
|                                   |  | Lack of Social Facilities- Pay point                      | SASSA                         | SASSA Pay-point Establishment  |
|                                   |  | Unfenced Cemetery and lack of ablution facility           | Ratlou LM                     | Fencing of Graveyard and Provision of Ablution Facility  |
|                                   |  | Inadequate Sanitation Facilities                          | NMMDM, DLGHS & DWS            | Verification of Beneficiaries and submission of needs to NMMDM, DWS Provision of 38 VIP Toilets            |
|                                   |  | Upgrading/ Maintenance of Water                           | Sedibeng Water & NNMDM        | Sealing of leaking Water Reservoir and Provision of Electricity at the Borehole                            |

| Ward 07                             |  |  |   |   |
|-------------------------------------|--|--|---|---|
| Settlement                          | Population   | Challenges   | Responsible Department                              | Interventions   |
| Diolwane<br>(Ward 07)               |  | Shanties and Overcrowding & Access to Housing                          | DLGHS   | Verification of Beneficiaries and submission of needs to DLGHS<br>Provision of 121 Houses |
|                                     |  | Access to Electricity  | Eskom   | Electricity Infills (30) & Extensions (3)   |
|                                     |  | Unemployment   | Ratlou LM, FEED, Soc Dev.                           | Establish Cooperatives Provide funding  |
|                                     |  | Lack of Grazing Camps  | READ, DRDLR   | Identification of land for animal grazing<br>Fencing of Grazing Camps                     |
|                                     |  | Food Security  | Soc Dev.  | Investigate Est. of CNDC<br>CNDC  |
| Ward 08                             |  |  |   |   |
| Settlement                          | Population   | Challenges   | Responsible Department                              | Interventions   |
| Kraaipan<br>(Ward 08)<br>Gathulo    | 9933<br>4784 M & 5149 F<br>(Ward 08 & 11)          | Water and Sanitation in the clinics, water connections to RDP Standard | NMMDM, Sedibeng Water & Health                      |   |
|                                     |  | Foot Bridge between Motlhabane & Aaron Letsapa Primary School          | Ratlou LM & NMMDM                                   |   |
|                                     |  | Poor Health Care Services (Improve Ambulance Response Time)            | Health  |   |
|                                     |  | Sanitation (VIP Toilets)   | LG & HS   |   |
|                                     |  | Internal Roads to Cemeteries   | Ratlou LM   |   |
| Kraaipan<br>(Ward 08)<br>Tlhakajeng |  | Water to RDP Standard  | NMMDM & Sedibeng Water                              |   |
|                                     |  | Fencing of Cemeteries & Access Roads                                   | Ratlou LM   |   |
|                                     |  | Combat Crime   | SAPS  |   |
|                                     |  | Maintenance of Access Roads  | Ratlou LM   |   |
| Ward 09                             |  |  |   |   |
| Settlement                          | Population   | Challenges   | Responsible Department                              | Interventions   |
| Madibogo<br>(Ward 09)<br>Motsitlane | 22556<br>10524 M & 12032 F<br>(Ward 6, 9, 12 & 13) | Implementation of Water By-Laws for illegal Connections                | NMMDM & Sedibeng Water                              |   |
|                                     |  | Provision of Water Tanks   | NMMDM & Sedibeng Water                              |   |
|                                     |  | Electrification of High Mast Lights                                    | Ratlou LM   |   |
|                                     |  | Tar Road from Motsitlane to Madibogo Pan                               | Eskom   |   |
|                                     |  | EPWP/CWP Programme   | Ratlou LM, Dept. of Public Works & Local Government |   |
|                                     |  | Youth Development Centre   | Ratlou LM   |   |
| Madibogo<br>(Ward 09)<br>Gareleng   |  | Community Hall   | Ratlou LM   |   |
|                                     |  | Library  | Ratlou LM   |   |
|                                     |  | Water extension to RDP Standard & New Stands                           | NMMDM & Sedibeng Water                              |   |
|                                     |  | Electricity Extension to New Stands & Infills                          | Eskom   |   |
|                                     |  | Foot Bridge between Gareleng & Dikgatlong (Madibogo High School)       | Ratlou LM   |   |
|                                     |  | Sanitation (VIP Toilets)   | LG & HS   |   |
|                                     |  | Roads Maintenance & Culverts on road linking Ramabesa and Gareleng     | NMMDM   |   |

| Ward 10                                 |  |   |                                      |  |
|---|--|---|--------------------------------------|--|
| Settlement                              | Population   | Challenges  | Responsible Department               | Interventions  |
| Mareetsane<br>(Ward 10)                 | 8715<br>4035 M & 4680 F<br>(Ward 8 & 10)           | Water Extension   | NMMDM & Sedibeng Water               | Drilling of new boreholes  |
|   |  | LED projects  | Ratlou LM                            | Establishment of LED Projects  |
|   |  | RDP Houses  | LG & HS                              | Provision of RDP houses  |
|   |  | Internal roads & upgrading of existing ones                   | Ratlou LM                            | Upgrading and gravelling of internal roads   |
|   |  | Sanitation (VIP)  | LG & HS                              | Provision of VIP toilets   |
|   |  | Funding to Home Based Care Centres                            | Social Development                   | Funding of Home Based care   |
|   |  | Taxi Rank   | Ratlou LM                            | Construction of Taxi rank  |
|   |  | Agricultural Workshops  | Ratlou LM & READ                     | Conduct regular workshops on SMME Development  |
|   |  | Educational Bursaries   | Ratlou LM & Premiers Office          | Provision of educational bursaries   |
| Ward 11                                 |  |   |                                      |  |
| Settlement                              | Population   | Challenges  | Responsible Department               | Interventions  |
| Kraaipan<br>(Ward 11)                   | 9933<br>4784 M & 5149 F                            | Water Extension to RDP Standard                               | NMMDM & Sedibeng Water               | Refurbishment of engines and drilling of boreholes   |
|   |  | Construction of gravel roads & Maintenance                    | Ratlou LM & NMMDM                    | Maintenance of gravel roads  |
|   |  | Kraaipan Bridge   | Ratlou LM                            | Construction of foot bridge  |
|   |  | Sanitation (VIP Toilets)                                      | LG & HS                              | Provision of VIP toilets   |
|   |  | Link Road (Madibogo, Kraaipan to Mareetsane)                  | Ratlou LM                            | Lining road  |
|   |  | Link Road (Kraaipan – Thutlwane)                              | Ratlou LM                            | Kraaipan and Thutlwane Link road   |
|   |  | Speed Humps   | Dept. of Public Works & Roads        | Construction of speed humps  |
|   |  | Home Based Cares  | Dept. of Social Development          | Establishment of Home Based care   |
|   |  | Business plan workshop  | Ratlou LM                            | Capacity training  |
|   |  | Agricultural workshops & Funding                              | Ratlou LM                            | Funding of Agricultural workshop   |
|   |  | Boreholes refurbishment for Livestock Water                   | READ                                 | Borehole & Engine Refurbishment<br>Solar/Electrification of Boreholes<br>4 Water Tanks<br>Install 4 Water Tanks around the village and New Stands<br>Water Extension to RDP Standard |
|   |  | Rehabilitation of dams  | READ                                 | Refurbishment of engines and boreholes   |
|   |  | Bakery Establishment  | Ratlou LM, FEED & Social Development | Establishment of bakery  |
| Establishment of Rooidam Community Park | Ratlou LM  | Establishment of community park                               |                                      |  |
| Ward 12                                 |  |   |                                      |  |
| Settlement                              | Population   | Challenges  | Responsible Department               | Interventions  |
| Madibogo<br>(Ward 12)<br>Morolong       | 22556<br>10524 M & 12032 F<br>(Ward 6, 9, 12 & 13) | Community Hall  | Ratlou LM                            | Construction of community hall   |
|   |  | Speed humps for road R507                                     | Dept. of Public Works & Roads        | Construction of speed humps  |
|   |  | Foot Bridge between Morolong and Dikgathong                   | LG & HS                              | Construction of foot bridge  |
|   |  | Water Extension to RDP Standard and eradicate water shortages | NMMDM & Sedibeng Water               | Provision of Scholar Transport to nearby schools<br>Phase-in the additional grades & Provide Temporary Class Rooms<br>Construction of additional class rooms                         |
|   |  | Resources in the Library                                      | CATA                                 | Department to purchase resource required in the library  |
|   |  | Sanitation (VIP Toilets)                                      | Ratlou LM & Sector Departments       | Provision of VIP toilets   |

| Ward 12                                    |  |  |                               |  |
|--|--|--|-------------------------------|--|
| Settlement                                 | Population   | Challenges                                 | Responsible Department        | Interventions  |
| Madibogo<br>(Ward 12)<br>Dikgathong        | 22556<br>10524 M & 12032 F<br>(Ward 6, 9, 12 & 13) | Two Roomed clinic                          | Dept. of Health               | Two roomed clinic service (health post)  |
|  |  | Fully functional Bank                      | PPP                           | Provision of fully functional bank   |
|  |  | Additional High Mast Lights                | Ratlou LM                     | Additional High Mass Lights  |
|  |  | RDP Houses                                 | LG & HS                       | Verification of Beneficiaries and submission of needs to DLGHS   |
|  |  | Sanitation (VIP Toilets)                   | LG & HS                       | Provision of VIP toilets   |
|  |  | Foot Bridge between Dikgathong & Phahameng | Ratlou LM                     | Provision of foot bridge between Dikgathong and Phahameng  |
| Madibogo<br>(Ward 12)<br>Lenganeng         |  | High Mast Lights Additions                 | Ratlou LM                     | Additional high Mass Lights  |
|  |  | Water extension to RDP Standard            | NMMDM & Sedibeng Water        | Drilling of new boreholes  |
|  |  | New School next to RDP Houses              | Dept. of Education            | Construction of new school to RDP  |
|  |  | Scholar Transport to High Schools          | Dept. of Education            | Provision of Scholar Transport to nearby schools<br>Phase-in the additional grades & Provide Temporary Class Rooms<br>Construction of additional class rooms |
|  |  | Sanitation (VIP Toilets)                   | LG & HS                       | Provision of VIP toilets   |
|  |  | Water extension to RDP Standard            | NMMDM & Sedibeng Water        | Drilling of new borehole   |
|  |  | High Mast Lights                           | Ratlou LM                     | Additional High Mass Lights  |
|  |  | Sanitation (VIP Toilets)                   | LG & HS                       | Provision of VIP toilets   |
|  |  | RDP Houses                                 | LG & HS                       | Provision of RDP houses  |
|  |  | Speed Humps on the District Tarred Road    | Dept. of Public Works & Roads | Construction of speed humps  |
| Madibogo<br>(Ward 12)<br>Seloja            |  | RDP Houses                                 | LG & HS                       | Provision of RDP houses  |
|  |  | Speed Humps on the District Tarred Road    | Public Works & Roads          | Construction of speed humps  |
|  |  | Water extension to RDP Standard            | NMMDM & Sedibeng Water        | Drilling of new boreholes  |
|  |  | High Mast Lights                           | Ratlou LM                     | Additional High Mass Lights  |
|  |  | Sanitation (VIP Toilets)                   | LG & HS                       | Provision of VIP toilets   |
| RDP Houses                                 | LG & HS  | Provision of RDP Houses                    |                               |  |
| Ward 13                                    |  |  |                               |  |
| Settlement                                 | Population   | Challenges                                 | Responsible Department        | Interventions  |
| Thutlwane<br>(Ward 13)                     | 1883<br>886 M & 997 F                              | Gravelling of internal roads               | Ratlou LM                     | Gravelling and maintenance of internal roads   |
|  |  | Upgrading of Water Reservoir               | NMMDM & Sedibeng Water        | Drilling of new boreholes  |
|  |  | Water Extension to RDP Standard            | NMMDM & Sedibeng Water        | Refurbishment of engines   |
|  |  | RDP houses                                 | NMMDM & Sedibeng Water        | Verification of Beneficiaries and submission of needs to DLGHS   |
|  |  | Rehabilitation of the Dam                  | NMMDM & Sedibeng Water        | Rehabilitation of the dam for livestock  |
|  |  | Land Claims finalisation                   | READ                          | CPA to claim the land  |
|  |  | Internal roads                             | Ratlou LM                     | Gravelling and maintenance or internal roads   |
|  |  | LED Projects Support                       | Ratlou LM & FEED              | Funding and training   |
|  |  | Two Roomed Clinic                          | Dept. of Health               | Provision for two roomed clinic service  |
|  |  | Unfair recruitment                         | Ratlou LM                     | Recruitment policy   |
|  |  | Fencing of Cemeteries                      | Ratlou LM                     | Fencing and maintenance of cemeteries  |
|  |  | New High School                            | Dept. of Education            | Construction of High school  |
|  |  | Livestock Handling Facility                | READ                          | Applications of the farms for hectors  |
|  |  | Electrification of 2 Boreholes             | NMMDM & Sedibeng Water        | Electrifying boreholes   |
|  |  | High Mast Lights Additions                 | Ratlou LM                     | Additional High Mass Lights  |
| Paved Road (Z401): Thutlwane & Setlhwathwe | Dept. of Public Works & Roads                      | Paving Thutlwane and Setlhwathwe road      |                               |  |

| Ward 13  |  |  |                        |  |
|--|--|--|------------------------|--|
| Settlement   | Population   | Challenges   | Responsible Department | Interventions  |
| <b>Ramabesa<br/>(Ward 13)</b>  | 22556<br>10524 M & 12032 F<br>(Ward 6, 9, 12 & 13) | Bridge between Garelang & Ramabesa                             | NMMDM                  | Provision of bridge between Garelang and Ramabesa  |
|  |  | Adjoining road between Ramabesa & Setlhathwe                   | Ratlou LM              | Linking road between Ramabesa and Setlhathwe   |
|  |  | Scholar Transport to High Schools                              | Dept. of Education     | Provision of Scholar Transport to nearby schools<br>Phase-in the additional grades & Provide Temporary Class Rooms<br>Construction of additional class rooms |
|  |  | Electricity Extension & In fills                               | Eskom                  | Electrification of new houses  |
|  |  | Construction of Internal Roads                                 | Ratlou LM              | Construction and gravelling internal roads   |
| <b>Setlhathwe<br/>(Ward 13)</b>  | 5816<br>3496 M & 2320 F                            | RDP Houses   | LG & HS                | Verification of Beneficiaries and submission of needs to DLGHS   |
|  |  | Sanitation (VIP Toilets)                                       | LG & HS                | Provision of VIP toilets   |
|  |  | Adjoining road between Setlhathwe and Ramabesa                 | Ratlou LM              | Adjoining road between Setlhathwe and Ramabesa   |
|  |  | Internal Roads<br>Gravelling/Maintenance                       | Ratlou LM              | Gravelling and maintenance of internal roads   |
|  |  | Windmills refurbishment  | NMMDM & Sedibeng Water | Refurbishment of windmill for livestock  |
|  |  | Rehabilitation of the Dam                                      | READ                   | Refurbishment of borehole  |
|  |  | Electricity Extension  | Eskom                  | Extension of electricity in the new stance   |
| Fencing of Cemeteries  | Ratlou LM  | Fencing of all cemeteries in the village                       |                        |  |
| Ward 14  |  |  |                        |  |
| Settlement   | Population   | Challenges   | Responsible Department | Interventions  |
| <b>Setlagole<br/>(Ward 14)<br/>Ga_Mokoto, Kgothu,<br/>RDP &amp; New Stands</b> | 19 452<br>9306 M & 10146 F                         | Water Extension – Running Taps                                 | NMMDM & Sedibeng Water | Refurbishment of borehole  |
|  |  | Maintenance of Internal Roads                                  | Ratlou LM              | Gravelling and maintenance of internal roads   |
|  |  | Sanitation (VIP Toilets)                                       | LG & HS                | Provision of VIP toilets   |
|  |  | RDP Houses in the Yards  | Dept. of Education     | Verification of Beneficiaries and submission of needs to DLGHS   |
|  |  | Community Hall   | Ratlou LM              | Construction of community hall   |
|  |  | Electrification of High Mast Lights                            | Eskom                  | Electrification and additional High Mass Lights  |
|  |  | Electricity in fills & extensions                              | Ratlou LM              | Infills and extension of electricity in the village  |
|  |  | Learner ship, Bursaries & Internships Opportunities            | Ratlou LM              | Unemployed youth and matriculants to be assisted through bursaries, Learnership and internships programmes   |
|  |  | Job Creation   | Ratlou LM              |  |
|  |  | LED Projects (Funding, Registrations & Establishment)          | Ratlou LM              | Establishment of cooperatives and funded support   |
|  |  | Youth Development Outreach (Youth Development Office)          | Ratlou LM              | Outreach officer to be employed  |
|  |  | Sport Facilities Accessibility by all members of the community | Ratlou LM              | Utilising of sports facilities   |
|  |  | Youth Centre   | Ratlou LM              | Construction of Youth centre in the village  |
| Construction of Police Station close to the Community                          | SAPS & Dept. of Public Works & Roads               | Construction of Setlagole Police station in the village        |                        |  |

## 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                    | 7                   | 15        |
| Congress of the People (COPE)            | 2                     | 0                   | 2         |
| Democratic Alliance (DA)                 | 1                     | 1                   | 0         |
| United Christian Democratic Party (UCDP) | 3                     | 1                   | 2         |
| <b>TOTAL</b>                             | <b>28</b>             | <b>9</b>            | <b>19</b> |

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

The municipality has 48 898 voters registered for the upcoming local government elections following registrations held on the 3<sup>rd</sup> and 4<sup>th</sup> March 2016.

Below is a table that shows the voter registration information for Ratlou Local Municipality (NW381)

| Ward         | Voting District | Registered Voters |
|--------------|-----------------|-------------------|
| 63801001     | 7               | 3,822             |
| 63801002     | 11              | 3,816             |
| 63801003     | 6               | 3,534             |
| 63801004     | 6               | 3,985             |
| 63801005     | 3               | 2,710             |
| 63801006     | 3               | 3,068             |
| 63801007     | 4               | 3,340             |
| 63801008     | 5               | 3,867             |
| 63801009     | 5               | 3,444             |
| 63801010     | 2               | 2,888             |
| 63801011     | 6               | 3,086             |
| 63801012     | 4               | 3,588             |
| 63801013     | 4               | 3,461             |
| 63801014     | 4               | 4,289             |
| <b>Total</b> | <b>70</b>       | <b>48,898</b>     |

## 4.2 Political Leadership

### • Executive Committee

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

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

The portfolio committees are depicted in the table below:

| Portfolio Committee  | Chairperson       |
|--|-------------------|
| <b>Corporate Services (Corporate Services Directorate)</b>                   | Cllr V Shomolekae |
| <b>Community Services and Public Safety (Community Services Directorate)</b> | Cllr M Khumalo    |
| <b>LED and Agriculture (Town Planning &amp; Development Directorate)</b>     | Cllr M Bank       |
| <b>Technical Services (Technical Services Directorate)</b>                   | Cllr A Matebele   |
| <b>Budget and Treasury (Budget &amp; Treasury Office Directorate)</b>        | 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  |
|--|--|
| <b>Rules Committee</b>                     | <ul style="list-style-type: none"> <li>Develops and approves rules for the proceedings</li> <li>Determines focus areas to capacitate Councillors</li> <li>Allocates members to various committees</li> </ul> |
| <b>Municipal Public Accounts Committee</b> | <ul style="list-style-type: none"> <li>Provides political oversight over financial management, accounts and overall performance</li> </ul>   |

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

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

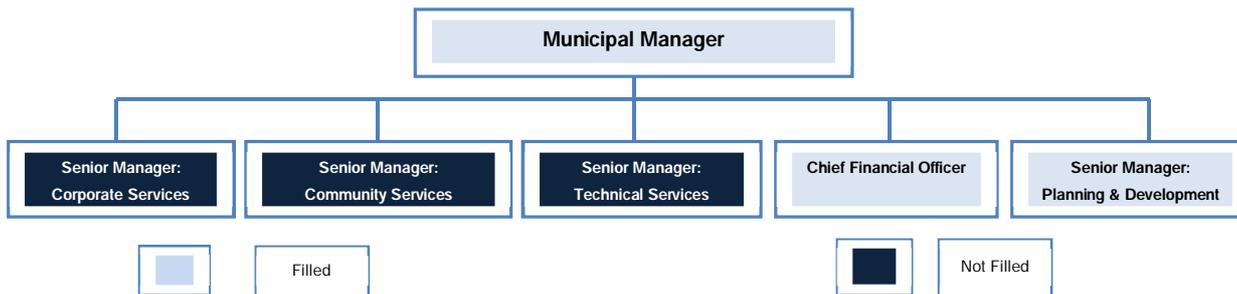
### 4.3 Municipal Administration

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

## 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"> <li>Consider and adopt a Process Plan</li> <li>Consider, adopt and approve the IDP</li> </ul>   |
| IDP Management Committee -<br>Chaired by the Municipal<br>Manager    | <ul style="list-style-type: none"> <li>Decide on the process plan</li> <li>Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP</li> <li>Decide on the roles and responsibilities of persons involved in the process</li> </ul>  |
| Ward Councillors   | <ul style="list-style-type: none"> <li>Link the planning process to their constituencies and/or wards</li> <li>Lead consultation meetings at ward level</li> <li>Ensure that ward issues are addressed (Ward Based Planning)</li> </ul>  |
| Senior Manager Town<br>Planning & Development<br>and<br>Manager: IDP | <ul style="list-style-type: none"> <li>Facilitates IDP Processes of the municipality</li> <li>Advices the Municipal Manager</li> <li>IDP Processes and timeframes (Process Plan)</li> <li>Sector participation in all processes</li> <li>Participation of municipal departments</li> <li>Ensures that the municipality has an IDP Process Plan – communicated internally and externally</li> </ul>   |
| Heads of Departments<br>and<br>Officials/Steering Committee          | <ul style="list-style-type: none"> <li>Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> <li>Contribute technical expertise in the consideration and finalisation of strategies and identification of projects</li> <li>Provide budgetary information</li> <li>Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment</li> </ul> |

|   |   |
|---|---|
| IDP Representative Forum-<br>Chaired by the Mayor | <ul style="list-style-type: none"> <li>The forum will be responsible for:</li> <li>Representing the interests of their constituents in the IDP process</li> <li>Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality</li> <li>Ensuring communication between all stakeholders' representatives</li> <li>Monitoring the performance of the planning and implementation process</li> </ul> |
| LED Forum   | <ul style="list-style-type: none"> <li>Integrate LED initiatives into IDP</li> <li>Monitor the implementation</li> <li>Advise the IDP Forum on the LED issues</li> </ul>  |
| Business Forum                                    | <ul style="list-style-type: none"> <li>Advices the LED Forum</li> </ul>   |

#### 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.<br>Give support & advice<br>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<br>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 31 August 2015 in line with Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). Detailed actual performance and evidence is on *Annexure C*.

| PLANNED DATE          | IDP  | BUDGET   | ACTUAL PERFORMANCE  |
|-----------------------|--|--|---|
| 11 August 2015        | IDP Steering Committee: Establishment & Process Plan (Schedule of Activities)  | Budget Schedule of Activities  | The Steering Committee was held on the 11 August 2015 where the IDP/ Budget Process Plan was presented  |
| 18 August 2015        | IDP Representative Forum: Establishment & Process Plan   |  | The forum was held on the 18 August 2015 where the IDP/ Budget Schedule of Activities was presented   |
| 28 August 2015        | Council Sitting: Adopts IDP/Budget Schedule of Activities  |  | Council Adopted the IDP/Budget Schedule of Activities during its Sitting on the 31 August 2015  |
| 12 September 2015     | 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 2015  |
|                       | Advertise the approved 2015/2016 IDP/Budget Schedule of Activities   |  | The IDP/Budget Schedule of Activities was advertised in the Mafikeng Mail on the 12 <sup>th</sup> September 2015  |
| 01 October 2015       | IDP Steering Committee   |  | Analysis Phase presented at IDP Steering Committee  |
| 02 October 2015       | IDP Rep Forum  |  | Analysis Phase presented at IDP Rep Forum that was held on the 05 <sup>th</sup> October 2015  |
| 28 – 30 October 2015  | Strategic Planning Session: Strategies Phase   |  | Mini Strategic Plans were held with Municipal Departments from the 17, 19 & 25 November 2015  |
| 07 December 2015      | Managers Forum: Project phase  |  | Did not take place  |
| 11 December 2015      | IDP Steering Committee: Project phase  |  | PSC was held on the 14 January 2016   |
| 20 January 2016       | 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 2016  |
| 29 January 2016       | Council Sitting: Half Year IDP Performance Report and Draft Annual Report for 2014/2015  | - Finalize detailed operating & capital budgets, integrate & align to IDP and finalize budget policies | Council Adopted/ Noted on the 29 January 2016<br>- Revised SDBIP<br>- Draft Annual Report<br>- Mid Term Performance Report  |
| 12 February 2016      | 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 18 February 2016.                    |
| 16 - 19 February 2016 | Presentation of Draft Annual Report to Stakeholders  |  | Consultation were held at Logageng Community Hall (24 February 2016), Mareetsane Community Hall (25 February 2016) and Lohathheng Community Hall (26 February 2016) |
| 16 February 2016      |  | -Tabling of the Adjustment Budget  | Council adopted Adjustment Budget on the 26 <sup>th</sup> February 2016   |

| PLANNED DATE           | IDP  | BUDGET  | ACTUAL PERFORMANCE                         |
|------------------------|--|---|--|
| 11 March 2016          | MPAC Committee on Annual Report  |   | MPAC Meeting was held on the 22 March 2016 |
| 15 March 2016          | Managers Forum: Draft Budget/IDP   |   | Not Yet                                    |
| 21 March 2016          | EXCO: Draft IDP/Budget   |   | Not Yet                                    |
| 31 March 2016          | Council Sitting: Adoption of Draft IDP/Budget; Adoption of the Annual Report for 2013/2014 and MPAC Committee Report |   | Not Yet                                    |
| 01 -31 March 2016      | 3rd Quarterly Performance Assessment Section 54A/56 & Staff  |   | Not Yet                                    |
| 14 April 2016          | Submission of Draft IDP to COGHS for Analysis  | Confirm Provincial and National allocation                                  | Not Yet                                    |
| 01 April - 02 May 2016 | 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 2016  | Public Participation on Draft IDP/Budget   |   | N/A yet                                    |
| 04 May 2016            | 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                                    |
| 15 May 2016            | IDP Representative Forum: Consider Final Draft IDP/Budget  |   | N/A yet                                    |
| 22 May 2016            | EXCO: Final Draft IDP/ Budget  |   | N/A yet                                    |
| 29 May 2016            | Council sitting: Adoption IDP/Budget for 2015/2016   | Adoption of the Budget for 2015-18  | N/A yet                                    |
| 01 – 05 June 2016      | IDP Steering Committee: Working Session on Technical SDBIP   | SDBIP   | N/A yet                                    |
| 12 June 2016           | 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 2016           | IDP Summary & Notice for approved IDP/Budget   |   | N/A yet                                    |
| 26 June 2016           | Approval of the SDBIP by Mayor   | Adoption of the SDBIP   | N/A yet                                    |
| 30 June 2016           | Signing of Performance Contracts by S54A & 56 Managers   |   | 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"> <li>• <b>Support the war on poverty project</b></li> <li>• <b>Distribute food parcels</b></li> <li>• <b>Update the indigent register</b></li> <li>• <b>Facilitate the provision of free basic services</b></li> </ul>  |
| Goal 2       | The municipality will support the attainment of universal primary education by <ul style="list-style-type: none"> <li>• <b>Partnering with the department of education to support primary schools</b></li> <li>• <b>Supporting the building of early learning centres</b></li> <li>• <b>Provision of uniform and shoes to primary school children</b></li> </ul>                 |
| Goal 3       | Ratlou Local municipality will Promote gender equality and empower women through: <ul style="list-style-type: none"> <li>• <b>Gender Mainstreaming</b></li> <li>• <b>Supporting women empowerment programmes</b></li> <li>• <b>Targeting businesses owned by women</b></li> </ul>  |
| Goal 4 and 5 | The municipality will contribute to the reduction of child and maternal mortality by: <ul style="list-style-type: none"> <li>• <b>Campaigning for the increase access to health facilities</b></li> <li>• <b>Supporting efforts to build a hospital in its area of jurisdiction</b></li> <li>• <b>Supporting healthy living campaigns of the department of health</b></li> </ul> |
| Goal 6       | All efforts to combat HIV and Aids and other communicable diseases will be intensified through: <ul style="list-style-type: none"> <li>• <b>Support to the Local Aids Council</b></li> <li>• <b>Hosting of Awareness campaigns on HIV/AIDS</b></li> <li>• <b>Participation in the voluntary programmes</b></li> </ul>  |

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

## 5.2 National Government Priorities

The programmes and projects to be implemented by the municipality in 2016/2017 will also be geared towards supporting the governments five priorities of decent Jobs and Sustainable livelihoods, education and training, healthcare, fight against crime and corruption and rural development. Below follows a brief synopsis on how the plans of Ratlou Local Municipality will contribute towards the five government priorities.

- ***Decent Jobs and sustainable livelihoods***

The municipality will create opportunities for employment through the implementation of the reviewed LED Strategy and the recommendations of the Spatial Development Framework.

Furthermore sector departments will be encouraged to give preference to local people when vacant positions are filled.

In the short term the municipality will employ the expanded public works programme method in the implementation of all its projects to ensure that maximum numbers of local people are employed.

- ***Education and Training***

The partnership between the municipality, local schools and the department of education will be strengthened through regular interaction, in order to proactively deal with problems as they appear.

The municipality will increase the number of libraries and extend their operating times as part of the strategy to encourage learning and innovation within the community. The ICT centres will also play a role in education and training.

The municipality will also implement a number of learnership programmes to provide local people with work experience and training.

- ***Health Care***

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

- ***Fight against Crime and corruption***

As mentioned under the 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](http://www.ratlou.gov.za).

## 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. 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:

|                                  |                                  |                          |
|----------------------------------|----------------------------------|--------------------------|
| <b>Socio-economic Conditions</b> | <b>Bio- physical Environment</b> | <b>Built Environment</b> |
|----------------------------------|----------------------------------|--------------------------|

### RATLOU SPATIAL DEVELOPMENT OBJECTIVES

|  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• To promote the creation of sustainable human settlement in Ratlou LOCAL Municipal Area</li> <li>• To encourage rural Urban Integration</li> <li>• To establish and promote good and functional land use Management in RLM</li> <li>• To unlock the development potential of identified development zones</li> </ul> | <ul style="list-style-type: none"> <li>• To unlock the potential of Setlagole Commercial and administrative hub</li> <li>• To unlock the potential of Kraaipan as a heritage site</li> <li>• To unlock the potential of Disaneng as Tourism destination</li> <li>• To unlock the potential of Makgobistadt border</li> </ul> |
|--|--|

| DESIRED OUTCOMES   |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Spatially efficient settlements</li> <li>• Sustainable use of resources</li> <li>• Comprehensive Rural Development</li> </ul> | <ul style="list-style-type: none"> <li>• Local Economic Development</li> <li>• Inclusive Land Use Management System</li> <li>• Protection of the environment</li> </ul> |

### Principles Guiding the Ratlou SDF

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

| <b>Nodes</b>                        | <b>Areas of where a higher intensity of land uses and activities will be supported</b>  |
|-------------------------------------|---|
| <b>Corridors</b>                    | 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 |
| <b>Infill and<br/>Densification</b> | In addition to nodes and corridor, infill and densification are tools to pursue spatial integration   |
| <b>Containment</b>                  | The concept refers to the need to limit inefficient low density development and sprawl  |
| <b>Protection</b>                   | The term refers to protecting valuable natural, economic or heritage resources. Such as agricultural land wetlands, or scenic landscape   |
| <b>Growth Areas</b>                 | 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

| <b>Six Proposed Development Nodes</b> | <b>Proposed Corridors</b>                       |
|---------------------------------------|---|
| 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

## 7. 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.

### 7.1 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**

## 7.2 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.



### 7.3 RATLOU SWOT ANALYSIS REPORT

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2015/2016 IDP. The areas of improvement include reliable pre-determined objectives and the unqualified audit opinion by the Audit-General. This is a positive development in the sense that the municipality was able to improve on areas that needed attention.

| ORGANISATIONAL SWOT ANALYSIS  |  |  |
|---|--|--|
| Strengths<br>(Controllable Internal Areas of Excellence and Ways to Provide Competitive Advantage)  | Weaknesses<br>(Controllable Internal Disadvantages)  |  |
| <ul style="list-style-type: none"> <li>Unqualified Audit Opinion 2014/2015 FY</li> </ul>  | <ul style="list-style-type: none"> <li>Lack of internal capacity for compilation of Annual Financial Statements</li> </ul> | <ul style="list-style-type: none"> <li>Non-adherence to policies, processes and procedures</li> </ul>  |
| <ul style="list-style-type: none"> <li>Organizational Structure</li> </ul>  | <ul style="list-style-type: none"> <li>Negligent and poor intensive driving skills</li> </ul>                              | <ul style="list-style-type: none"> <li>Lack proper internal communication policies</li> </ul>  |
| <ul style="list-style-type: none"> <li>Retention of Staff</li> </ul>  | <ul style="list-style-type: none"> <li>Attendance Register not monitored</li> </ul>  | <ul style="list-style-type: none"> <li>Loss of revenue e.g. under collection of revenue from the tenants result into over expenditure</li> </ul> |
| <ul style="list-style-type: none"> <li>Good relationship with stakeholders</li> </ul>   |  |  |
| <ul style="list-style-type: none"> <li>Submission of information on the website</li> </ul>  | <ul style="list-style-type: none"> <li>Lack of proper change management</li> </ul>   | <ul style="list-style-type: none"> <li>Lack of efficient and effective Internet</li> </ul>   |
| <ul style="list-style-type: none"> <li>Staff Improvement Programmes</li> </ul>  | <ul style="list-style-type: none"> <li>Late submission of inputs on budget</li> </ul>                                      | <ul style="list-style-type: none"> <li>Able to provide functional facilities and programmes</li> </ul>   |
| <ul style="list-style-type: none"> <li>Meeting key deadlines for submission i.e. Salaries, Budget, Annual Report, Section 71 Reports</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate disaster recovery plan</li> </ul>  | <ul style="list-style-type: none"> <li>Poor relationship with the traditional authorities</li> </ul>   |
| <ul style="list-style-type: none"> <li>Suppliers' database updated</li> </ul>   | <ul style="list-style-type: none"> <li>Comply with Section 65 of MFMA i.e. paying within 30 days</li> </ul>                | <ul style="list-style-type: none"> <li>Inability to properly communicate with external stakeholders</li> </ul>                                   |
| <ul style="list-style-type: none"> <li>Political stability</li> </ul>   |  |  |
| <ul style="list-style-type: none"> <li>Good leadership</li> </ul>   | <ul style="list-style-type: none"> <li>Under collection of expected revenue</li> </ul>                                     | <ul style="list-style-type: none"> <li>Out-dated HR Plan</li> </ul>  |
| <ul style="list-style-type: none"> <li>Key positions filled</li> </ul>  | <ul style="list-style-type: none"> <li>No proper monitoring of projects</li> </ul>   | <ul style="list-style-type: none"> <li>Waste Management (NEMA Compliance)</li> </ul>   |
| <ul style="list-style-type: none"> <li>Availability of training programmes</li> </ul>   | <ul style="list-style-type: none"> <li>Partial compliance with Supply Chain Management</li> </ul>                          | <ul style="list-style-type: none"> <li>Poor Project Management</li> </ul>  |
| <ul style="list-style-type: none"> <li>Employee Assistance Programme which fulfils its intended purpose</li> </ul>                              | <ul style="list-style-type: none"> <li>Inadequate by-laws in place</li> </ul>  | <ul style="list-style-type: none"> <li>Lack of Comprehensive Induction Programme</li> </ul>  |
| <ul style="list-style-type: none"> <li>Physical Access Control &amp; CCTV</li> </ul>  | <ul style="list-style-type: none"> <li>A user friendly billing and accounting system</li> </ul>                            | <ul style="list-style-type: none"> <li>HR Policies</li> </ul>  |
| <ul style="list-style-type: none"> <li>Service level agreements in place to implement projects</li> </ul>                                       | <ul style="list-style-type: none"> <li>Under expenditure especially on conditional grants (MIG, FMG, MSIG)</li> </ul>      | <ul style="list-style-type: none"> <li>The use of Intranet for internal communication</li> </ul>   |
| <ul style="list-style-type: none"> <li>Project visitation by Councillors as part of oversight role</li> </ul>                                   | <ul style="list-style-type: none"> <li>Information dissemination within the units</li> </ul>                               |  |
| <ul style="list-style-type: none"> <li>Office space availability</li> </ul>   | <ul style="list-style-type: none"> <li>Lack of proper planning and year end procedures</li> </ul>                          |  |
| <ul style="list-style-type: none"> <li>Information dissemination within the units</li> </ul>  | <ul style="list-style-type: none"> <li>Records Management Plan which is not implemented</li> </ul>                         |  |
| <ul style="list-style-type: none"> <li>Roles, Responsibilities and Reporting lines clarified</li> </ul>   | <ul style="list-style-type: none"> <li>Area not compatible with other network related technologies</li> </ul>              |  |
| <ul style="list-style-type: none"> <li>Source External Funding e.g. DBSA</li> </ul>   | <ul style="list-style-type: none"> <li>Reliance on external funders</li> </ul>   |  |

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



## 8. THE STRATEGY

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

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

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

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

The Strategy Map, Strategic Objectives, KPAs (Key Performance Areas), KPIs (Key Performance Indicators), Targets, Projects and Programmes were all developed in line with the Balanced Scorecard Methodology.

## 8.1 Municipal Strategy Map

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

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

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

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

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

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

## 9. 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 Service Delivery and Budget Implementation Plan (SDBIP).

## 9.1 Key Performance Area: Municipal Transformation & Organisational Development

|   |   |               |
|---|---|---------------|
| <b>Objective:</b>                             | <b>Promote Accountable, Efficient and Transparent Administration</b>  |               |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Poor record keeping and archiving</li> <li>• Existing policies have not been reviewed</li> <li>• Public participation was not done on all policies</li> <li>• Some policies not endorsed by the local labour forum</li> <li>• Lack of internal controls</li> </ul>   |               |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will develop and adopt statutory policies</li> <li>• Municipality will develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality</li> </ul>  |               |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Workshop existing policies</li> <li>• Review some of the policies</li> <li>• Implement Statutory Policies</li> <li>• Develop and Implement Internal Control Systems</li> <li>• Automated personnel management system</li> <li>• Record keeping system</li> <li>• Review the functioning of Council policies</li> </ul> |               |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicator</b>  | <b>Target</b> |
|   | Number of workshops on Council policies held  | 2             |
|   | Number of policies reviewed (HR & IT related)   | 6             |
|   | Number of policies reviewed (Budget related)  | 16            |
|   | Number of HR System Developed (Biometric/ Online Attendance Register)   | 1             |
|   | Number of Centralised Document Portal Developed and Adopted by Council  | 1             |
|   | Number of Centralised Telephone Systems Implemented   | 1             |

|   |  |                       |                               |
|---|--|-----------------------|-------------------------------|
| <b>Objective:</b>                             | <b>Promote Planning and Performance Management</b>   |                       |                               |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• IDP review for the previous year not reviewed</li> <li>• Poor participation by other sector departments</li> <li>• Projects not monitored and some blocked/collapsed</li> <li>• PMS objectives not linked to the IDP</li> <li>• PMS indicators and targets not SMART</li> <li>• PMS not cascaded to the lower levels</li> </ul> |                       |                               |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Improve public participation</li> <li>• Audit of past projects and evaluation</li> <li>• Ensure PMS is cascaded to other levels</li> <li>• Monitor implementation of the PMS framework</li> <li>• Improve performance reporting and monitoring.</li> </ul>  |                       |                               |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• IDP Review for 2016/2017</li> <li>• Develop public participation policy</li> <li>• Implement the cascading of the PMS</li> <li>• Develop SDBIP for 2016/2017</li> <li>• Performance reporting ,Monthly, Quarterly, Mid-Year and Annually</li> </ul>   |                       |                               |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicator</b>   |                       | <b>Target</b>                 |
|   | Approved IDP and Budget Process Plan   |                       | 31 Aug 2016                   |
|   | IDP Reviewed   | Draft Review adopted  | 31 March 2017                 |
|   |  | Reviewed IDP approved | 31 May 2017                   |
|   | Approved Service delivery and Budget Implementation Plan   |                       | 01 July 2017                  |
|   | Submission of Monthly Performance Reports  |                       | 7 <sup>th</sup> of each month |
|   | Performance Reports Submitted to Council   |                       | 4 (1 per quarter)             |
|   | Mid-Term Performance Assessment held   |                       | 31 Jan 2017                   |
|   | Annual Performance Assessments conducted   |                       | 31 July 2017                  |
|   | Number of Sessions held to Communicate Municipal Strategy  |                       | 1                             |
| Number of Strategic Planning Sessions held    |  | 1                     |                               |

| Objective                                     | Improve Technology Efficiencies   |   |
|---|---|---|
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Inadequate ITC skill in the municipality</li> <li>• Systems are not integrated (silo operation of systems)</li> <li>• Efficient Electronic surveillance in the municipal building</li> </ul>   |   |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery.</li> <li>• Create a VPN (Virtual Private Network)</li> <li>• Use of the MSP (Master Systems Plan)</li> <li>• Integrated Seamless IT System</li> <li>• Paperless Communication and Establishment of Intranet.</li> </ul>   |   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Finalize the development of the Master System Plan</li> <li>• Management of the website</li> <li>• Training of staff on information technology</li> <li>• Soft and hardware maintenance</li> <li>• Review the Operational Disaster and Business Continuity Plan</li> <li>• Automate internal business processes</li> <li>• Training of councillors and some of the staff</li> <li>• Implement Information and communication technology Learnerships</li> </ul> |   |
| <b>Key Performance Indicators and Targets</b> | Key Performance Indicators  | Targets   |
|   | Number of Developed and Adopted Integrated IT Master Plan by Council  | 1   |
|   | Number of Routine Maintenance Conducted (IT & CCTV Equipment)   | 12  |
|   | Number of Software Updates Performed  | 12 (1 per month)  |
|   | Number of ICT Learnership' Learners Appointed   | 1   |
|   | Number of Software License Renewed  | 6 (Team mate, Transact , Payday, Softline Pastel, Anti-Virus, Cibecs, Office) |
|   | Number of implemented IT Disaster Recovery Plan   | 1   |

|   |   |                 |
|---|---|-----------------|
| <b>Objective:</b>                             | <b>Achieve Employment Equity</b>  |                 |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Integration of the Employment Equity Plan (EEP) into the Recruitment Strategy and Plan</li> <li>• Attraction and retention of scarce skills</li> </ul>   |                 |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act.</li> <li>• Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council.</li> <li>• Head hunt per Recruitment and Selection Policy</li> <li>• Through Negotiable Packages and Implementing resolutions and Legislations of Retention.</li> </ul> |                 |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Review the employment equity plan</li> <li>• Review or adopt the human resource strategy</li> <li>• Review the recruitment policy</li> <li>• Review the retention of skills policy</li> <li>• Review the remuneration policy</li> </ul>  |                 |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Targets</b>  |
|   | Employment Equity Plan Submitted to Department of Labour  | 15 January 2017 |
|   | Number of Employment Equity Targets Achieved in all Functional Areas  | 5               |

|   |   |   |
|---|---|---|
| <b>Objective:</b>                             | <b>Promote Innovation, Learning and Growth</b>  |   |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Most of the official do not have administrative skills</li> <li>• Use of ICT is very low</li> <li>• Work place skills plan not adopted</li> <li>• Work place skills plan not in line with the IDP</li> <li>• Training programmes not in line with the IDP priorities</li> <li>• ABET training a necessity</li> </ul> |   |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Develop skills of employees</li> <li>• Support learning innovative problem solving strategies</li> <li>• Prioritise Skills in during recruitment and selection.</li> <li>• In-house training to be used</li> </ul>   |   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs</li> <li>• Conduct internal and other innovative training programmes</li> <li>• Registration of learnerships for accredit training</li> <li>• AET training</li> <li>• Community skills development initiated</li> </ul>   |   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Targets</b>                            |
|   | Number of Skills Audit Conducted  | 1 Skills Audit conducted by 31 March 2017 |
|   | Workplace Skills Development Plan Developed and Adopted by Council  | 1 WSDP adopted by 30 April 2017           |
|   | Workplace Skills Development Plan Targets Achieved  | 30  |
|   | Number of Learnership Programmes Implemented  | 5   |
|   | Number of Applicants Benefiting from the Bursary Fund   | 20  |

|   |  |                |
|---|--|----------------|
| <b>Objective:</b>                             | <b>Retain and Recruit Talented Employees</b>   |                |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>Salaries are not competitive in the market</li> <li>Pressure to employ local residents often compromise quality</li> <li>Turn-over of professionals</li> </ul>                            |                |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.</li> </ul> |                |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>Approve/Review the HR strategy</li> <li>Review the recruitment policy</li> <li>Review the retention of scarce skills policy</li> <li>Review the remuneration policy</li> <li></li> </ul>  |                |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Targets</b> |
|   | Revised Human Resource Development Strategy Adopted by Council   | 31 May 2017    |
|   | Revised Recruitment Policy Adopted by Council  | 31 May 2017    |
|   | Revised Retention Policy Adopted by Council  | 31 May 2017    |
|   | Revised Remuneration Policy Adopted by Council   | 31 May 2017    |

|   |  |                   |
|---|--|-------------------|
| <b>Objective:</b>                             | <b>Achieve Positive &amp; Productive Employee Climate</b>  |                   |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Relationship between management and the unions not all time good</li> <li>• No sense of ownership of the institution by employees at lower levels</li> <li>• Poor organizational discipline low morale</li> </ul>   |                   |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated.</li> <li>• The satisfaction level of employees will continuously be monitored in order to improve organizational climate.</li> <li>• Continuous Consultation with UNIONS on critical issues should be done.</li> <li>• Meetings to be facilitated with employees monthly.</li> <li>• Directorates to lead in the proper labour relations issues.</li> </ul> |                   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Strengthening the Local Labour Forum (LLF)</li> <li>• Improve consultation with Unions in the workplace</li> <li>• Enforcement of discipline</li> <li>• Conduct change management courses</li> <li>• Conduct employee satisfaction survey</li> <li>• Implement the outcome of the survey</li> <li>• Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline</li> </ul>   |                   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Targets</b>    |
|   | Number of Local Labour Forum (LLF) Meetings held   | 4 (1 per quarter) |
|   | Number of appointed Service Providers for Employee Assistance Programme (EAP) and Occupational Health & Safety (OHS)   | 2                 |

## 9.2 Key Performance Area: Financial Viability

|   |  |                   |
|---|--|-------------------|
| <b>Objective:</b>                             | <b>Improve Asset Management</b>  |                   |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Updating of the asset register</li> <li>• Management of the asset book</li> <li>• Comprehensive report not regularly submitted to council or accounting officer</li> <li>• Asset committee non operational</li> </ul> |                   |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will develop an asset management system to improve the management of its assets</li> </ul>   |                   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Dispose obsolete asset</li> <li>• Update the register</li> <li>• Conduct asset verification</li> <li>• Establish asset management committee</li> </ul>  |                   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicator</b>   | <b>Target</b>     |
|   | Number of Report on Updating of the Asset Register noted by Asset Committee  | 4 (1 per quarter) |
|   | Number of Asset Verification Conducted   | 4 (1 per quarter) |
|   | Number of Electronic Asset Management System (EAMS) Installed  | 1 EAMS            |

|   |   |   |
|---|---|---|
| <b>Objective:</b>                             | <b>Achieve Clean Audit</b>  |   |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Several emphasis of matters outlined by A-G</li> <li>• Lack of systems to comply with legislation</li> <li>• SMART KPIs &amp; Targets</li> <li>• Poor reporting</li> <li>• Poor record management</li> <li>• Old supporting policies</li> </ul>  |   |
| <b>Strategies:</b>                            | The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit   |   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Implement and monitor action plan to address auditor general's issues (emphasis of matters)</li> <li>• Development of SMART Key Performance Indicators &amp; Targets</li> <li>• Conduct asset verification</li> <li>• Train staff around specific audit matters</li> <li>• Improve record management system</li> <li>• Compile all registers and reconciliations on monthly basis</li> </ul> |   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicator</b>  | <b>Target</b>                                 |
|   | Revised Compliance Check List for Procurement & Strategic Planning  | 31 July 2016                                  |
|   | Auditor-General's Report Included as Standing Item on Management Meetings   | 6   |
|   | Number of Reports on Implementation of the Audit Action Plan noted Council  | 2 (3 <sup>rd</sup> & 4 <sup>th</sup> quarter) |
|   | Number of Queries on Auditor-General's Report Addressed on the Audit Action Plan by 31 August 2017  | 24  |

|   |   |                   |
|---|---|-------------------|
| <b>Objective:</b>                             | <b>Promote Financial Accountability</b>   |                   |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Monthly budget statements not comprehensive enough to include all supply chain matters</li> <li>• Noncompliance with supply chain regulations</li> <li>• Turnaround time to finalise procurement process</li> </ul>  |                   |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will ensure that there is compliance with all legislative requirements</li> </ul>   |                   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Reporting on noncompliance.</li> <li>• Create a dedicated reporting chapter on all supply chain issues</li> <li>• Submission of AFS on time</li> <li>• Conduct training on MFMA and Supply Chain Regulations</li> <li>• Reduce irregular expenditure and unauthorised expenditure</li> </ul> |                   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicator</b>  | <b>Target</b>     |
|   | Number of Reconciliations (Section 64 of MFMA) submitted to Accounting Officer  | 12                |
|   | Number of VAT Returns Submitted to SARS   | 12 (monthly)      |
|   | Number of Reports on 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 2016      |
|   | Number of Reports on SCM (Disposal & Logistics)   | 4 (1 per quarter) |
|   | Annual Financial Statements submitted to A-G  | 31 August 2016    |
|   | Number of Budget Statements submitted to PT and NT  | 4 (1 per quarter) |
|   | Number of Section 71 Reports submitted before 7 <sup>th</sup> of each month to PT & NT  | 12 (monthly)      |
|   | Budget Process Plan (Schedule of Activities) adopted by Council   | 31 August 2016    |
|   | Budget Approved by Council  | 31 May 2017       |

|   |  |                     |
|---|--|---------------------|
| <b>Objective:</b>                             | <b>Enhance Revenue</b>   |                     |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Low tax base &amp; Over dependence on grants</li> <li>• Resistance in implementation of property rates legislation</li> <li>• Incorrect billing due to unreliable data</li> <li>• Poor management of the shopping complex</li> <li>• Poor credit control</li> <li>• Management of the debtors book</li> <li>• No proper implementation of the free basic services policy &amp; Poor indigent register</li> </ul>  |                     |
| <b>Strategies:</b>                            | Measures will be taken to improve to create a tax base for the municipality and improve the management of the property rates legislation.  |                     |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Collect outstanding debts from consumers</li> <li>• Write off unrecoverable debt</li> <li>• Update the valuation roll</li> <li>• Verification of all property owners in the register for correct billing</li> <li>• Awareness programmes of the indigent policy</li> <li>• Improvement/rehabilitation of the shopping complex</li> <li>• Township establishment to register existing rateable property</li> <li>• Development of the land use management scheme</li> <li>• Review the indigent policy and update the indigent register</li> </ul> |                     |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicator</b>   | <b>Target</b>       |
|   | Revised Credit Control Policy adopted by Council   | 31 May 2017         |
|   | Revised Indigent Policy adopted by Council   | 31 May 2017         |
|   | % Collection of Billed Revenue (i.e. Opening Balance + Billing – Impairment – Closing ÷ Billing X 100)   | 95% Collection Rate |
|   | Revised Financial Investment and Policy and Plan adopted by Council  | 31 May 2017         |
|   | Revised Revenue Enhancement Adopted by Council   | 31 March 2017       |
|   | Number of Awareness Programme on Revenue Conducted   | 1                   |
|   | Number of Meetings with Rate Payers Representatives  | 4 (1 per quarter)   |
| Number of Supplementary Valuation Roll done   | 1  |                     |

### 9.3 Key Performance Area: Local Economic Development

|  |   |                   |
|--|---|-------------------|
| <b>Objective:</b>  | <b>Promote Local Economic Development &amp; Job Creation</b>  |                   |
| <b>Issues:</b>   | <ul style="list-style-type: none"> <li>• Poor support by government and the municipality</li> <li>• Low economic activity and private sector investment</li> <li>• Shortage of infrastructure (roads) and low water table</li> <li>• Lack of skills to develop business plans</li> <li>• Poor monitoring of LED projects</li> <li>• Marketing of products</li> <li>• Lack of Funding</li> </ul>   |                   |
| <b>Strategies:</b>   | <ul style="list-style-type: none"> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Implementation of the LED Summit resolutions</li> <li>• Implementation of LED Strategy</li> <li>• Job creation through infrastructure investment (EPWP)</li> <li>• Capacity development on LED matters</li> </ul>   |                   |
| <b>Programme and Projects</b>  | <ul style="list-style-type: none"> <li>• Develop a business Plan for upgrading Setlagole Complex</li> <li>• Support with development of business plans and Apply for the job fund</li> <li>• Upscale project monitoring and mentoring</li> <li>• Support cooperatives and CPAs</li> <li>• Develop brick making project</li> <li>• Create jobs through capital projects and other municipal initiatives, EPWP</li> <li>• Roll out training to support SMMEs</li> <li>• Monitor the implementation of Social and Labour Plan (SLP)</li> </ul> |                   |
| <b>Key Performance Indicators and Targets</b>                        | <b>Key Performance Indicators</b>   | <b>Target</b>     |
|  | Number of Jobs created through EPWP, CWP, LED and Capital Projects  | 1100              |
|  | Number of EPWP Participants Undergoing Training on Portable Skills  | 40                |
|  | Secure Private Sector Investor for Makgobistad Commercial Hub   | 31 December 2015  |
|  | Number of Cooperative and SMMEs Assisted with Statutory Compliances (Tax Returns, Annual Returns, BBBEE)  | 20                |
|  | Number of SMMEs/ Cooperatives Supported (Funding, Business Plan Development)  | 10                |
|  | 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  |                   |

|   |  |                  |
|---|--|------------------|
| <b>Objective:</b>                             | <b>Promote Local Economic Development &amp; Job Creation</b>   |                  |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Poor Heritage and Tourism Support</li> <li>• Cultural Profiling</li> <li>• Marketing &amp; Branding</li> </ul>  |                  |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Development of a Cultural Heritage Node as per Ratlou SDF</li> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Implementation of the LED Summit resolutions</li> <li>• Heritage Development</li> <li>• Tourism Development</li> </ul>    |                  |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Development of Anglo-Boer War Museum</li> <li>• Tourism &amp; Heritage Exhibition Centre</li> <li>• Tourism Profile</li> <li>• Signage and Branding</li> </ul>  |                  |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b>    |
|   | Number of Documented Research, Profiling and Exhibitions (Landmarks, Councillors, Officials, Traditional Leaders & War Veterans)   | 6                |
|   | Number of Signage & Branding Erected (Information Boards)  | 10               |
|   | Number of Youth Sports and Recreation Programmes/ Activities Held  | 2                |
| <b>Objective:</b>                             | <b>Promote Local Economic Development &amp; Job Creation</b>   |                  |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Lack of interest by the Youth on Agriculture</li> <li>• Poor CPA support</li> <li>• CPA conflicts</li> <li>• Lack of plan to support land reform programme</li> </ul>   |                  |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Implementation of the LED Summit resolutions</li> <li>• CPA Support Programmes &amp; Capacity Building</li> <li>• Support agricultural initiatives, land reform programmes and CPAs</li> </ul> |                  |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• CPA Capacity Building Programmes</li> <li>• CPA Support</li> </ul>  |                  |
| <b>Key Performance Indicators and targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b>    |
|   | Number of Youth Supported in Agricultural  | 2 (Youth Groups) |

## 9.4 Basic Services and Infrastructure Development

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

| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Sanitation)</b>   |               |
|---|--|---------------|
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Sanitation backlogs</li> <li>• No waste water treatment plants</li> <li>• Poor maintenance of existing infrastructure (bore holes)</li> <li>• Vandalism of infrastructure</li> <li>• Poor monitoring of projects</li> </ul> |               |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• Monitor implementation of Ventilated Improved Pit-Latrines (VIP) toilets project</li> </ul>   |               |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• VIP toilets</li> </ul>  |               |
| <b>Key Performance Indicators and targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b> |
|   | VIP Project Scope and Submission to Department of Local Government and Human Settlement (DLG&HS) & Ngaka Modiri Molema District Municipality (NMMDM)   | 31 July 2015  |
|   | Number of Reports on Sanitation Projects Implemented by NMMDM/ DLG&HS  | 4             |
| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Electricity)</b>  |               |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Electricity connections backlog</li> <li>• Outstanding infill electrification</li> <li>• Insufficient electrical capacity</li> <li>• Updating of Indigent Register &amp; Reconfiguration</li> </ul>                         |               |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• Submit projects list to Eskom</li> <li>• Memorandum of Understanding (MoU) with Eskom</li> <li>• Updating of Indigent Register</li> <li>• Implement Alternative Energy Saving (solar geysers)</li> </ul>                    |               |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Electrification of Household</li> <li>• Upgrade of Electricity Capacity by Eskom</li> <li>• Provision of Free Basic Electricity</li> </ul>  |               |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b> |
|   | Indigent Register Approved by Council  | 31 May 2017   |
|   | Submit Project Electrification Need List of Households to Eskom  | 31 July 2016  |
|   | Number of Reports on Eskom Electrification Programme & Projects submitted to Council   | 4             |
|   | Number of Indigent Household (HH) Receiving Free Basic Electricity   | 6935 HH       |

|   |   |   |
|---|---|---|
| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Electricity)</b>   |   |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Insufficient electrical capacity for public facilities and households</li> <li>• Vandalism</li> <li>• Household Electrification</li> </ul>   |   |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• High mast lights installation and maintenance in the entire area of the municipality</li> <li>• Prioritize those areas without street lighting and those with the greatest need for maintenance</li> </ul> |   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• High mast lights</li> <li>• Electricity capacity upgrade</li> <li>• Electricity Infill's</li> <li>• Maintenance</li> </ul>   |   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Target</b>   |
|   | Number of Reports on Maintenance of High Mast and Flood Lights  | 12 Maintenance Reports  |
| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Roads &amp; Storm Water)</b>   |   |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Insufficient resources to build and maintain roads and storm water</li> <li>• Poor maintenance of existing infrastructure(bore holes)</li> <li>• Poor monitoring of projects</li> </ul>                    |   |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• The condition of access and internal roads will be improved.</li> </ul>  |   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Build and upgrade roads with storm water</li> </ul>  |   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Target</b>   |
|   | Length (km) of roads maintained (gravel)  | 20 km   |
|   | Length of Kilometres of Internal Streets Paved  | 4 km (Phase 04 of Moshawane & Logageng Roads adjoining R375 Road) |
|   | Length of Kilometres of Tar Road completed  | 5.9 km (Part A of Kraaipan Internal Streets - Phase 2)            |
|   | Length of Kilometres of Tar Road completed  | 3.1 km (Part B of Setlagole Internal Streets - Phase 2)           |
|   | Length of Kilometres of Tar Road completed  | 4 km (Thaping to Madibogo-Pan Link Road)                          |
|   | Length of Kilometres of Tar Road completed  | 5 km (Lohathheng to Motsillane Internal Access Road)              |

|   |  |  |
|---|--|--|
| <b>Objective</b>  | <b>Facilitate the Provision of Housing Services</b>  |  |
| <b>Issues</b>   | <ul style="list-style-type: none"> <li>• Complete uncompleted houses</li> <li>• High need for insitu housing provision</li> </ul>  |  |
| <b>Strategies</b>   | <ul style="list-style-type: none"> <li>• Reallocation of existing empty houses</li> <li>• Promote insitu housing development</li> </ul>  |  |
| <b>Programme and Projects</b>                                     | <ul style="list-style-type: none"> <li>• Facilitate housing provision</li> </ul>   |  |
| <b>Key Performance Indicators and Targets</b>                     | <b>Key Performance Indicators</b>  | <b>Target</b>  |
|   | Review of Housing Needs Register & Submission to DHS   | 31 August 2016   |
|   | Number of Reports on Housing Projects Submitted to Council   | 4  |
| <b>Objective</b>  | <b>Provision of Basic Municipal Services and Infrastructure</b>  |  |
| <b>Issues</b>   | <ul style="list-style-type: none"> <li>• Inadequate services at community halls</li> <li>• Lack of Maintenance</li> <li>• Lack of Public Transport Facilities</li> <li>• Lack of Accommodation for Provision of Public Services</li> <li>• Poor Management of the Halls</li> <li>• Capacitate the Project Management Unit (PMU)</li> </ul> |  |
| <b>Strategies</b>   | <ul style="list-style-type: none"> <li>• Upgrade the community service</li> <li>• Provision of public facilities</li> </ul>  |  |
| <b>Programme and Projects</b>                                     | <ul style="list-style-type: none"> <li>• Built more community services</li> <li>• Maintain community services</li> <li>• Improve management of the service</li> </ul>  |  |
| <b>Key Performance Indicators and Targets</b>                     | <b>Key Performance Indicators</b>  | <b>Target</b>  |
|   | Number of Constructed Community Halls  | 2 (Diolwane Phase 2 & Morokwa Phase 1 Community Halls) |
|   | Number of Municipal Facilities Provided with Ventilated Pit-Latrines (VIP), Electricity & Water  | 6  |
|   | Number of Technical Department's Material, Stores and Workshop Constructed   | 1  |
|   | Number of Plant Machinery Purchased  | 1 (Compactor/ Water Tanker/ Mobile Fuel Tank)          |
| Number of Maintenance Projects undertaken on Municipal Facilities | 5 (Kraaipan Museum, Letsapa, Tihaping and Moshawane Community Hall, Municipal Main Offices)  |  |

|   |  |                 |
|---|--|-----------------|
| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Cemeteries)</b>   |                 |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Cemeteries not fenced</li> <li>• Poor maintenance of cemeteries</li> <li>• Lack of ablution facilities at cemeteries</li> </ul>             |                 |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• Upgrade cemetery facilities</li> </ul>  |                 |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Put ablution facilities and fence in cemeteries</li> <li>• Maintain cemeteries</li> </ul>   |                 |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b>   |
|   | Number of Cemeteries Upgraded (Phase 2)  | 4               |
| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Refuse Removal)</b>   |                 |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Waste Collection</li> <li>• Compliance with the National Environmental Management Waste Act</li> <li>• Unlicensed Landfill sites</li> </ul> |                 |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• Integrated Waste Management</li> <li>• By-laws and Enforcement</li> </ul>   |                 |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Refuse Removal Equipment</li> <li>• Waste Transfer Station</li> <li>• Landfill Site Management</li> </ul>                                   |                 |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b>   |
|   | Number of Licenced Waste Landfilled Site Established   | 1 (Makgobistad) |
|   | Number of Licenced Waste Landfilled Site Development   | 1 (Thullwane)   |
|   | Number of Waste Removal Trucks Purchase  | 1               |
|   | Integrated Waste Management Plan approved by Council   | 31 August 2016  |
|   | Waste Management By-law revised and proclaimed   | 31 August 2016  |

|   |   |                   |
|---|---|-------------------|
| <b>Objective</b>                              | <b>Provision of Basic Municipal Services and Infrastructure (Traffic)</b>   |                   |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Road Public Safety</li> <li>• Traffic Law Enforcement</li> <li>• Provision of Licensing Services</li> </ul>          |                   |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• Traffic Law Enforcement</li> <li>• Protect Road Infrastructure</li> </ul>  |                   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Provision of Road Public Safety Services</li> <li>• Traffic Law Enforcement</li> <li>• Licensing Services</li> </ul> |                   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Target</b>     |
|   | Number of Patrol Vehicles Purchased   | 1                 |
|   | Number of Law Enforcement Initiatives Conducted   | 4 (1 per quarter) |
| <b>Objective</b>                              | <b>Promote Innovation Learning and Growth (Libraries)</b>   |                   |
| <b>Issues</b>                                 | <ul style="list-style-type: none"> <li>• Lack of resources at libraries</li> <li>• High Illiteracy</li> </ul>   |                   |
| <b>Strategies</b>                             | <ul style="list-style-type: none"> <li>• Promote Active Learning</li> <li>• Community Skills Development/ Empowerment</li> </ul>                              |                   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Reading Awareness</li> <li>• Library Awareness</li> </ul>  |                   |
| <b>Key Performance Indicators and Targets</b> | Number of Library Awareness Programmes Held   | 5                 |
|   | Number of Library Statistical Reports Submitted to Department of Culture, Arts and Traditional Affairs (CATA)   | 4 (1 per quarter) |
|   | Number of Libraries with Functional Committees  | 4 (1 per quarter) |
|   | Number of Library Committee Meetings Held   | 4                 |
|   | Number of New Library Users Registered  | 60                |

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

|   |  |               |
|---|--|---------------|
| <b>Objective:</b>                             | <b>Promote Good Governance</b>   |               |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Lack of internal and external audit capacity</li> <li>• Anti-Corruption issues not attended to</li> </ul>   |               |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• The municipality will ensure that there is compliance with all legislative requirements</li> <li>• Audit Function will be established</li> <li>• Anti-Corruption initiatives to be implemented</li> </ul>   |               |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Appointment of the new audit committee members</li> <li>• Develop a comprehensive audit plan</li> <li>• Strengthen internal Audit Function</li> <li>• Develop comprehensive risk management and fraud prevention policies                             <ul style="list-style-type: none"> <li>○ Risk management policy</li> <li>○ Risk management strategy</li> <li>○ Risk management implementation plan</li> <li>○ Fraud and corruption strategy</li> </ul> </li> <li>• Train Audit staff</li> <li>• Train MPAC</li> <li>• Submit Audit Reports</li> </ul> |               |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b> |
|   | Number of Audit Committee Meeting Held   | 4             |
|   | Risk Management Policy Reviewed & Adopted by Council   | 31 May 2017   |
|   | Risk Management Strategy Reviewed & Adopted by Council   | 31 May 2017   |
|   | Fraud and Corruption Strategy Reviewed & Adopted by Council  | 31 May 2017   |
|   | Number of Internal Audit Reports Submitted to Audit Committee  | 4             |
|   | Number of Audit Committee Reports Submitted to Council   | 4             |
|   | Number of training conducted for MPAC & Rules Committee  | 2             |
|   | Number of MPAC Reports Submitted to Council  | 4             |

|   |   |               |
|---|---|---------------|
| <b>Objective:</b>                             | <b>Enhance Communication</b>  |               |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Poor internal communication</li> <li>• Poor external communication</li> <li>• Functional ICT centres (Tele-centres)</li> </ul>             |               |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Implement communication policy</li> <li>• Implement communication strategy</li> <li>• Resuscitate RLM newsletters</li> </ul>               |               |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Implement the communication plan</li> <li>• Implement the community participation strategy</li> <li>• Information dissemination</li> </ul> |               |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Target</b> |
|   | Communication Strategy Reviewed and Adopted by Council  | 31 May 2017   |
|   | Number of Ratlou Newsletter Publications Released   | 2             |

|   |   |  |
|---|---|--|
| <b>Objective:</b>                             | <b>Promote Community Participation</b>  |  |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Lack of resources for ward committees</li> <li>• Lack of functional skills for some of the ward committee members</li> <li>• Poor participation by Dikgosi and other stakeholders</li> <li>• Poor participation by sector departments on ward matters and IDP in general</li> <li>• Poor link between ward committees and CDWs</li> </ul>                      |  |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Train Ward Committees</li> <li>• Improve functioning of ward committees</li> <li>• Implement Community Based Planning</li> <li>• Improve mayoral outreach programme</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments</li> </ul>   |  |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Training of wards committees</li> <li>• Conduct community satisfaction survey</li> <li>• Develop report format for ward committees</li> <li>• Develop and manage resolution register</li> <li>• Reporting of ward committees as a standing item in Council</li> <li>• Increase number of Dipitso tsa Baagi</li> <li>• Implement ward based planning</li> </ul> |  |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>   | <b>Target</b>  |
|   | Number of Functional Ward Committees  | 14   |
|   | 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  |

## 9.6 Key Performance Area: Spatial Rationale

|   |  |                   |
|---|--|-------------------|
| <b>Objective:</b>                             | <b>Improve Spatial Planning</b>  |                   |
| <b>Issues:</b>                                | <ul style="list-style-type: none"> <li>• Uncoordinated Human Settlements</li> <li>• Sparsely Developed Informal Settlements</li> </ul>   |                   |
| <b>Strategies:</b>                            | <ul style="list-style-type: none"> <li>• Settlement Formalisation</li> <li>• Land Tenure Upgrade</li> </ul>  |                   |
| <b>Programme and Projects</b>                 | <ul style="list-style-type: none"> <li>• Township Establishments (Sites Demarcation and Settlement Formalisation)</li> <li>• Land Tenure Upgrade for municipal facilities</li> </ul> |                   |
| <b>Key Performance Indicators and Targets</b> | <b>Key Performance Indicators</b>  | <b>Target</b>     |
|   | Number of Immovable Municipal Properties with Title Deeds  | 23                |
|   | Number of Surfaced Municipal Roads Surveyed  | 6                 |
|   | Number of Municipal Planning Tribunal (MTP) Meetings Held  | 4 (1 per quarter) |

## 10. PROJECTS

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

| PROJECT  | LOCATION | WARD | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|--|----------|------|---------------------|---------------------|---------------------|-----------------------|
| IDP Review & Process Plan  | Ratlou   | All  | 150,000.00          | 315,000.00          | 350,000.00          | RLM                   |
| Development & Enforcement of By-laws                                 | Ratlou   | All  | -                   | -                   | -                   | RLM                   |
| Strategic Planning   | Ratlou   | All  | 100,000.00          | 275,000.00          | 300,000.00          | RLM                   |
| Work Skills Development Plan   | Ratlou   | All  | 865,000.00          | 908,250.00          | 953,662.50          | RLM                   |
| Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) | Ratlou   | All  | 10,000.00           | 10,500.00           | 11,025.00           | RLM                   |

### Key Performance Area: Financial Viability and Management

| PROJECT                             | LOCATION | WARD | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|-------------------------------------|----------|------|---------------------|---------------------|---------------------|-----------------------|
| Compilation of AFS                  | Ratlou   | All  | -                   | -                   | -                   | RLM                   |
| Financial Systems                   | Ratlou   | All  | 545,000.00          | 556,000.00          | 488,800.00          | RLM                   |
| Valuation Roll Maintenance (MSIG)   | Ratlou   | All  | 50,000.00           | 52,500.00           | 55,125.00           | RLM                   |
| Standards Code of Accounting (SCOA) | Ratlou   | All  | -                   | -                   | -                   | RLM                   |

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

| PROJECT                    | LOCATION | WARD | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|----------------------------|----------|------|---------------------|---------------------|---------------------|-----------------------|
| Public Participation       | Ratlou   | All  | 200,000.00          | 210,000.00          | 220,500.00          | RLM                   |
| Advertising                | Ratlou   | All  | 120,000.00          | 126,000.00          | 132,300.00          | RLM                   |
| Publications               | Ratlou   | All  | 50,000.00           | 60,000.00           | 70,000.00           | RLM                   |
| Ward Committees (Stipends) | Ratlou   | All  | 1,814,400.00        | 1,905,120.00        | 2,000,376.00        | RLM                   |
| Dikgosi Support            | Ratlou   | All  | 50,000.00           | 52,500.00           | 55,125.00           | RLM                   |
| Internal Audit             | Ratlou   | All  | 20,000.00           | 21,000.00           | 22,050.00           | RLM                   |
| Risk Management            | Ratlou   | All  | 10,000.00           | 10,500.00           | 11,025.00           | RLM                   |
| Audit Fees (AF)            | Ratlou   | All  | 2,000,000.00        | 2,100,000.00        | 2,145,104.00        | RLM                   |
| Mayoral Bursary Scheme     | Ratlou   | All  | 120,000.00          | 200,000.00          | 200,000.00          | RLM                   |

### Key Performance Area: Local Economic Development

| PROJECT                                 | LOCATION | WARD | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|---|----------|------|---------------------|---------------------|---------------------|-----------------------|
| Land Restitution Programme Support      | Ratlou   | All  | 20,000.00           | 21,000.00           | 22,050.00           | RLM                   |
| Support LED Projects                    | Ratlou   | All  | 150,000.00          | 157,500.00          | 165,375.00          | RLM                   |
| Signage & Branding (Information Boards) | Ratlou   | All  | 50,000.00           | 52,500.00           | 55,125.00           | RLM                   |
| Heritage & Exhibitions                  | Kraaipan | 11   | 300,000.00          | 315,000.00          | 330,750.00          | RLM                   |
| Youth Advisory & Development            | Ratlou   | All  | 200,000.00          | 219,432.00          | 220,000.00          | RLM                   |
| EPWP (Stipends)                         | Ratlou   | All  | 1,433,000.00        | -                   | -                   | RLM                   |
| Women Development Programmes            | Ratlou   | All  | 50,000.00           | 60,000.00           | 70,000.00           | RLM                   |
| People with Disability Support          | Ratlou   | All  | 50,000.00           | 52,500.00           | 55,125.00           | RLM                   |



| PROJECT   | LOCATION    | WARD                     | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT        |
|---|-------------|--------------------------|---------------------|---------------------|---------------------|------------------------------|
| Makgobistad Retail Node (Shopping Centre Development) | Makgobistad | 02                       | -                   | -                   | -                   | Akanya Development Solutions |
| Community Works Programme (CWP)                       | Ratlou      | 3,4,5,6,7,8,10,11,13 &14 | -                   | -                   | -                   | COGTA                        |
| Kalgold Social & Labour Plan                          | Ratlou      | All Wards                | -                   | -                   | -                   | Harmony Mine                 |

### Key Performance Area: Spatial Rationale

| PROJECT  | LOCATION                 | WARD   | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|--|--------------------------|--------|---------------------|---------------------|---------------------|-----------------------|
| Settlement Formalisation and Land Tenure Upgrade | Madibogo & Setlagole RDP | 12, 14 | -                   | -                   | -                   | RLM & DRDLR           |
| Immovable Property Survey (Land Survey)          | Ratlou                   | All    | 200,000.00          | 210,000.00          | 220,500.00          | RLM                   |
| Municipal Planning Tribunal (MTP)                | Ratlou                   | All    | 50,000.00           | 52,500.00           | 55,125.00           | RLM                   |

### Key Performance Area: Basic Service Delivery and Infrastructure Development

| PROJECT  | LOCATION             | WARD | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|--|----------------------|------|---------------------|---------------------|---------------------|-----------------------|
| Upgrading of Internal Gravel Access Roads Adjoining R375 in Moshawane & Logageng Phase 4 | Moshawane & Logageng | 04   | 6,000,000.00        | 2,500,000.00        | -                   | RLM                   |
| Upgrading of Cemeteries (Phase 2)  | Ratlou               | All  | 1,412,765.00        | 923,685.00          | -                   | RLM                   |



| PROJECT  | LOCATION                 | WARD        | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|--|--------------------------|-------------|---------------------|---------------------|---------------------|-----------------------|
| Upgrading of Internal Access Roads to Surface Standards in Setlagole (Phase 2 – 3.1km)   | Setlagole                | 14          | 31,694,235.00       | 24,605,765.00       | -                   | RLM                   |
| Upgrading of Internal Access Roads to Surface Standards in Kraaipan (Phase 2 – 5.9km)  | Kraaipan                 | 08 & 11     |                     |                     |                     | RLM                   |
| Upgrading of Link Roads to Surface Standards (Tlhaping to Madibogo-pan & Lohatlheng to Motsitlane) - Phase 2: Lohatlheng to Motsitlane – 4km | Lohatlheng & Motsitlane  | 06, 07 & 09 | -                   | -                   | -                   | RLM                   |
| Provision of Flood Lights  | Ratlou                   | All         | -                   | -                   | -                   | RLM                   |
| Plant Machinery (Compactor, TLB, Grader, Tipper Truck, Waste Truck, Water Tanker & Mobile Fuel Tank)   | Ratlou                   | All         | 1,000,000.00        | 1,500,000.00        | -                   | RLM                   |
| Plant Machinery (Waste Truck)  | Ratlou                   | All         | -                   | 1,000,000.00        | -                   | RLM                   |
| Provision of Pit Latrines & Water  | Ratlou                   | All         | 1,000,000.00        | -                   | -                   | RLM                   |
| Free Basic Services (Electricity)  | Ratlou                   | All         | 1,492,000.00        | 1,566,600.00        | 1,644,930.00        | RLM                   |
| Landfill Site Development & Licensing (Phase 2)  | Makgobistadt & Thutlwane | 02 & 13     | 1,800,000.00        | 500,000.00          | -                   | RLM                   |
| Upgrading of Madibogo Sports Ground (Phase 2)  | Madibogopan              | 07          |                     |                     |                     | NLDF, RLM             |
| High Mast/ Flood Lights Maintenance  | Ratlou                   | All         | 1,200,000.00        | 1,260,000.00        | 1,323,000.00        | RLM                   |
| Access Gravel Roads Maintenance  | Ratlou                   | All         | 1,400,000.00        | 600,000.00          | 650,000.00          | RLM                   |
| Maintenance of Municipal Facilities  | Ratlou                   | All         | 1,500,000.00        | -                   | -                   | RLM                   |
| Diolwane Community Hall (Phase 2)  | Diolwane                 | 07          | -                   | -                   | -                   | RLM                   |
| Morokwa Community Hall   | Morokwa                  | 11          | -                   | -                   | -                   | RLM                   |
| Selossha Community Hall  | Selossha                 | 02          | -                   | -                   | -                   | RLM                   |
| Mareetsane Mini Taxi Rank  | Mareetsane               | 10          | -                   | -                   | -                   | RLM                   |



| PROJECT                                    | LOCATION         | WARD    | BUDGET<br>2016/2017 | BUDGET<br>2017/2018 | BUDGET<br>2018/2019 | IMPLEMENTING<br>AGENT |
|--|------------------|---------|---------------------|---------------------|---------------------|-----------------------|
| Disaneng Mini Taxi Rank                    | Disaneng         | 03      | -                   | -                   | -                   | RLM                   |
| Makgobistad Mini Taxi Rank                 | Makgobistad      | 02      | -                   | -                   | -                   | RLM                   |
| Kraaipan Mini Taxi Rank                    | Kraaipan         | 08 & 11 | -                   | -                   | -                   | RLM                   |
| Diolwane High Mast Lights                  | Diolwane         | 07      | -                   | -                   | -                   | RLM                   |
| Plant (Machinery) Maintenance              | Ratlou           | All     | 120,000.00          | 126,000.00          | 132,300.00          | RLM                   |
| Gardening & Waste Management Equipment     | Ratlou           | All     | 20,000.00           | 21,000.00           | 22,050.00           | RLM                   |
| Learners Licensing Centres (LLC) – Phase 2 | Setlagole        | 14      | 200,000.00          | 210,000.00          | 220,500.00          | RLM                   |
| Patrol Vehicles                            | Ratlou           | All     | 600,000.00          |                     |                     | RLM                   |
| Municipal Vehicles                         | Ratlou           | All     | 1,600,000.00        | 1,000,000.00        | 1,050,000.00        | RLM                   |
| Law Enforcement Equipment                  | Ratlou           | All     | 180,000.00          | -                   | 2,000,000.00        | RLM                   |
| Dingateng ( 100 Connections)               | Dingateng        | 01      | R 1 950 000         | -                   | -                   | Eskom                 |
| Matloding (70 Connections)                 | Mosadi Section   | 04      | R 1 365 000         |                     |                     | Eskom                 |
| Matloding (45 Connections)                 | Moetgaan Section | 04      | R 877 500           | -                   | -                   | Eskom                 |
| Moshawane Ext. (40 Connections)            | New Stands       | 04      | R 780 000           | -                   | -                   | Eskom                 |
| Moshawane Ext. (90 Connections)            | Library Section  | 04      | R 1 755 000         | -                   | -                   | Eskom                 |
| Madibogo (20 Connections)                  | Sloja            | 12      | R 390 000           | -                   | -                   | Eskom                 |
| Makgobistad Ext. (60 Connections)          | Makgobistad      | 02      | R 1 170 000         | -                   | -                   | Eskom                 |
| Logageng Ext. (120 Connections)            | Logageng         | 04      | R 2 340 000         | -                   | -                   | Eskom                 |
| Ratlou DoE Funded Infills (60 Connections) | All              | All     | R 410 400           | -                   | -                   | Eskom                 |
|  |                  |         |                     |                     |                     |                       |
|  |                  |         |                     |                     |                     |                       |



## 11. FINANCIAL PLAN

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

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

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

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

- ❖ 2016/2017 Budget
- ❖ Revenue by Source
- ❖ Budget Breakdown by Departments
- ❖ Departmental Operating and Capital Budget by Votes
- ❖ Capital Projects (Infrastructure)
- ❖ Capital Projects (None Infrastructure)

## 11.1 DRAFT RATLOU BUDGET FOR 2016/2017 FINANCIAL YEAR

| <b>ALLOCATION BY DEPARTMENT</b>                      | <b>Salaries Budget (R)</b> | <b>General Expenses (R)</b> | <b>Operating Budget (R)</b> | <b>Capital Budget (R)</b> | <b>Total Budget (R)</b> |
|--|----------------------------|-----------------------------|-----------------------------|---------------------------|-------------------------|
| OFFICE OF THE MAYOR                                  | 9,464,644                  | 1,995,000                   | 11,459,644                  | 170,000                   | <b>11,629,644</b>       |
| OFFICE OF THE SPEAKER                                | 8,530,422                  | 2,734,400                   | 11,264,822                  | 60,000                    | <b>11,324,822</b>       |
| OFFICE OF THE ACCOUNTING OFFICER                     | 6,235,128                  | 2,475,000                   | 8,710,128                   | 330,000                   | <b>9,040,128</b>        |
| BUDGET & TREASURY                                    | 8,804,307                  | 19,515,143                  | 28,319,450                  | 50,000                    | <b>28,369,450</b>       |
| PLANNING & DEVELOPMENT ECONOMIC (TECHNICAL SERVICES) | 5,103,051                  | 9,202,000                   | 14,305,051                  | 43,229,000                | <b>57,534,051</b>       |
| PLANNING & DEVELOPMENT TOWN PLANNING                 | 4,963,051                  | 2,603,000                   | 7,566,051                   | 60,000                    | <b>7,626,051</b>        |
| LIBRARY/ COMMUNITY & SOCIAL SERVICES                 | 5,742,375                  | 743,000                     | 6,485,375                   | 100,000                   | <b>6,585,375</b>        |
| CORPORATE SERVICES                                   | 7,742,859                  | 12,241,000                  | 19,983,859                  | 1,700,000                 | <b>21,683,859</b>       |
| COMMUNITY SERVICES                                   | 7,338,209                  | 595,000                     | 7,933,209                   | 1,180,000                 | <b>9,113,209</b>        |
| <b>TOTAL BUDGET (R)</b>                              | <b>63,924,045</b>          | <b>52,103,543</b>           | <b>116,027,588</b>          | <b>46,879,000</b>         | <b>162,906,588</b>      |

|                                |                    |
|--------------------------------|--------------------|
| <b>TOTAL OPERATING (R)</b>     | <b>116,027,588</b> |
| <b>TOTAL CAPITAL (R)</b>       | <b>46,879,000</b>  |
| <b>OPERATING + CAPITAL (R)</b> | <b>162,906,588</b> |
| <b>REVENUE (R)</b>             | <b>162,906,588</b> |
| <b>EXPENDITURE (R)</b>         | <b>162,906,588</b> |
| <b>VARIANCE (R)</b>            | <b>-0</b>          |

## 11.2 REVENUE BY SOURCE (DRAFT)

| SOURCE OF REVENUE                            | 2016/2017             | 2017/2018             | 2018/2019             |
|--|-----------------------|-----------------------|-----------------------|
| Equitable Share Allocation                   | 96,861,000.00         | 101,654,000.00        | 106,254,000.00        |
| Expanded Public Works Programme              | 1,433,000.00          | -                     | -                     |
| Financial Management Grant                   | 1,825,000.00          | 1,900,000.00          | 1,900,000.00          |
| Municipal Systems Improvement Programme      | -                     | -                     | -                     |
| Municipal Infrastructure Grant (MIG)         | 43,059,000.00         | 30,031,000.00         | 31,582,000.00         |
| Library Grant                                | 1,750,000.00          | -                     | -                     |
| Rent   | 1,800,000.00          | 1,800,000.00          | 1,900,000.00          |
| Tele-centre (Tuition Fees)                   | 20,000.00             | 30,000.00             | 40,000.00             |
| LG SETA                                      | 200,000.00            | -                     | -                     |
| Interest on Investment                       | 1,600,000.00          | 1,650,000.00          | 1,670,000.00          |
| Other Revenue                                | 848,588.00            | 650,000.00            | 670,000.00            |
| Property Rates                               | 12,500,000.00         | 13,000,000.00         | 13,520,000.00         |
| VAT Returns                                  | -                     | -                     | -                     |
| Surplus                                      | -                     | -                     | -                     |
| District Agent: Water Roll over              | -                     | -                     | -                     |
| NMMDM Free Basic Water                       | 1,000,000.00          | -                     | -                     |
| National Lottery Distribution Fund (Surplus) | -                     | -                     | -                     |
| Fines  | 10,000.00             | 12,000.00             | 15,000.00             |
| MIG ROLL - OVER (Surplus)                    | -                     | -                     | -                     |
| Kalgold Mine Roll over (Surplus)             | -                     | -                     | -                     |
| Proceeds on sale of assets                   | -                     | -                     | -                     |
| DBSA   | -                     | -                     | -                     |
| <b>TOTAL OPERATING REVENUE (R)</b>           | <b>162,906,588.00</b> | <b>150,727,000.00</b> | <b>157,551,000.00</b> |

## 11.3 DRAFT BUDGET BREAKDOWN BY DEPARTMENTS

### 11.3.1 OFFICE OF THE MAYOR: OPERATING & CAPITAL BUDGET

| DETAILS  | 2016/2017            | 2017/2018            | 2018/2019            |
|--|----------------------|----------------------|----------------------|
| <b>INCOME</b>                                    |                      |                      |                      |
| Equitable Share                                  |                      |                      |                      |
| Tele-centres                                     |                      |                      |                      |
| EPWP Grant                                       |                      |                      |                      |
| Surplus  |                      |                      |                      |
| <b>TOTAL</b>                                     | -                    | -                    |                      |
| <b>EXPENDITURE</b>                               |                      |                      |                      |
| Salaries, Wages & Allowances                     |                      |                      |                      |
| Basic Salaries                                   | 6,733,665.92         | 7,070,349.22         | 7,423,866.68         |
| Travelling Allowances                            | 901,843.98           | 946,936.18           | 994,282.99           |
| Housing Allowances                               | 35,952.00            | 37,749.60            | 39,637.08            |
| Telephone Allowance                              | 133,972.56           | 140,671.19           | 147,704.75           |
| Bonus 13th Cheque                                | 353,227.49           | 370,888.87           | 389,433.31           |
| Pension Fund Contribution                        | 716,359.39           | 752,177.36           | 789,786.23           |
| Medical Aid Contribution                         | 476,155.99           | 499,963.79           | 524,961.98           |
| UIF Contributions                                | 31,243.83            | 32,806.02            | 34,446.32            |
| Skills Development Levies                        | 81,407.27            | 85,477.63            | 89,751.51            |
| Bargaining Council Contribution                  | 815.34               | 856.11               | 898.91               |
| Adjustment Salaries (SALGA)                      |                      | -                    | -                    |
| <b>TOTAL</b>                                     | <b>9,464,643.77</b>  | <b>9,937,875.96</b>  | <b>10,434,769.76</b> |
| <b>GENERAL EXPENSES</b>                          |                      |                      |                      |
| Communication Unit                               |                      |                      |                      |
| Advertising                                      | 120,000.00           | 126,000.00           | 132,300.00           |
| Publications                                     | 50,000.00            | 60,000.00            | 70,000.00            |
| Purchase of flags                                | -                    | -                    | -                    |
| Events   | 80,000.00            | 84,000.00            | 88,200.00            |
| Tele-centre Support                              | 100,000.00           | 100,000.00           | 150,000.00           |
| Printing of Annual Report                        | 200,000.00           | 250,000.00           | 150,000.00           |
| Promotional Material                             | 120,000.00           | 126,000.00           | 132,300.00           |
| <b>TOTAL</b>                                     | <b>670,000.00</b>    | <b>746,000.00</b>    | <b>722,800.00</b>    |
| Other Expenses                                   |                      |                      |                      |
| Congresses, Conferences & Meetings               | 20,000.00            | 21,000.00            | 22,050.00            |
| Subsistence and Travelling                       | 120,000.00           | 126,000.00           | 132,300.00           |
| Training and Development                         | -                    | -                    | -                    |
| Printing and Stationery                          | -                    | -                    | -                    |
| Community Development Workers Programme          | 30,000.00            | 31,500.00            | 33,075.00            |
| Catering   | 50,000.00            | 52,500.00            | 55,125.00            |
| Accommodation                                    | 100,000.00           | 105,000.00           | 110,250.00           |
| Mayoral Economic Empowerment                     | 5,000.00             | 5,250.00             | 5,512.50             |
| Youth Development & Advisory Office              | 200,000.00           | 219,432.00           | 220,000.00           |
| Bursary Funding                                  | 120,000.00           | 200,000.00           | 200,000.00           |
| Mandela Day                                      | 50,000.00            | 200,000.00           | 250,000.00           |
| Women Development                                | 50,000.00            | 60,000.00            | 70,000.00            |
| Disabled Forum & Development Support             | 50,000.00            | 52,500.00            | 55,125.00            |
| HIV Aids Awareness Program                       | 50,000.00            | 52,500.00            | 55,125.00            |
| Dikgosi Support                                  | 50,000.00            | 52,500.00            | 55,125.00            |
| Children & Elderly Support                       | 50,000.00            | 70,000.00            | 80,000.00            |
| Anti-Corruption Campaign                         | -                    | -                    | -                    |
| Subscription Mayor and Council                   | 10,000.00            | 10,500.00            | 11,025.00            |
| Mayoral Ward Youth Journalism Project            | 300,000.00           | -                    | -                    |
| <b>TOTAL</b>                                     | <b>1,255,000.00</b>  | <b>1,258,682.00</b>  | <b>1,354,712.50</b>  |
| Public Participation                             |                      |                      |                      |
| Dipitso tsa Baagi /Mayoral Public Meetings       | 70,000.00            | 80,000.00            | 90,000.00            |
| Sectoral/ Stakeholders Interactive Consultations | -                    | -                    | -                    |
| <b>TOTAL</b>                                     | <b>70,000.00</b>     | <b>80,000.00</b>     | <b>90,000.00</b>     |
| <b>CAPITAL BUDGET</b>                            |                      |                      |                      |
| Communications Equipment                         | 100,000.00           | 105,000.00           | 110,250.00           |
| Furniture  | -                    | -                    | -                    |
| Mayoral Office Equipment                         | 30,000.00            | 31,500.00            | 33,075.00            |
| Computer (Traditional leaders)                   | -                    | -                    | -                    |
| Computer & Accessories                           | 40,000.00            | 42,000.00            | 44,100.00            |
| <b>TOTAL</b>                                     | <b>170,000.00</b>    | <b>178,500.00</b>    | <b>187,425.00</b>    |
| <b>TOTAL EXPENDITURE (R)</b>                     | <b>11,629,643.77</b> | <b>12,201,057.96</b> | <b>12,789,707.26</b> |

### 11.3.2 OFFICE OF THE MUNICIPAL MANAGER: OPERATING & CAPITAL BUDGET

| DETAILS                                 | 2016/2017           | 2017/2018           | 2018/2019            |
|---|---------------------|---------------------|----------------------|
| <b>INCOME</b>                           |                     |                     |                      |
| Equitable share                         | 9,040,127.76        | 9,765,634.15        | 10,242,915.85        |
| MSIG                                    |                     |                     |                      |
| Surplus                                 |                     |                     |                      |
| FMG                                     |                     |                     |                      |
| <b>TOTAL</b>                            | <b>9,040,127.76</b> | <b>9,765,634.15</b> | <b>10,242,915.85</b> |
| <b>EXPENDITURE</b>                      |                     |                     |                      |
| Salaries, Wages & Allowances            |                     |                     |                      |
| Basic Salaries                          | 4,816,211.90        | 5,057,022.50        | 5,309,873.62         |
| Travelling Allowances                   | 237,120.00          | 248,976.00          | 261,424.80           |
| Housing Allowances                      | 44,940.00           | 47,187.00           | 49,546.35            |
| Telephone Allowance                     | 15,600.00           | 16,380.00           | 17,199.00            |
| Bonus 13th Cheque                       | 331,949.49          | 348,546.97          | 365,974.31           |
| Performance Bonus                       | -                   | -                   | -                    |
| Pension Fund Contribution               | 407,743.28          | 428,130.45          | 449,536.97           |
| Medical Aid Contribution                | 304,502.26          | 319,727.37          | 335,713.74           |
| UIF Contributions                       | 26,444.63           | 27,766.86           | 29,155.21            |
| Skills Development Levies               | 48,729.83           | 51,166.32           | 53,724.63            |
| Bargaining Council Contribution         | 1,886.37            | 1,980.69            | 2,079.72             |
| Adjustment Salaries (SALGA)             | -                   | -                   | -                    |
| <b>TOTAL</b>                            | <b>6,235,127.76</b> | <b>6,546,884.15</b> | <b>6,874,228.35</b>  |
| Accommodation                           | 70,000.00           | 73,500.00           | 77,175.00            |
| Catering: Community Works               | -                   | -                   | -                    |
| Books & Periodicals                     | 5,000.00            | 5,250.00            | 5,512.50             |
| Congresses and Conferences              | 20,000.00           | 21,000.00           | 22,050.00            |
| Entertainment Allowance                 | -                   | -                   | -                    |
| Rentals Vehicles                        | 20,000.00           | 21,000.00           | 22,050.00            |
| Subsistence and Travelling              | 60,000.00           | 63,000.00           | 66,150.00            |
| Professional Services Fees (Consulting) | 20,000.00           | 21,000.00           | 22,050.00            |
| IT Disaster recovery                    | 150,000.00          | 157,500.00          | 165,375.00           |
| Centralised Document Portal             | 120,000.00          | 126,000.00          | 132,300.00           |
| IT                                      | 40,000.00           | 42,000.00           | 44,100.00            |
| Audit Committee                         | 20,000.00           | 21,000.00           | 22,050.00            |
| Risk Management                         | 10,000.00           | 10,500.00           | 11,025.00            |
| Internal Audit                          | 20,000.00           | 21,000.00           | 22,050.00            |
| ODR & BCP                               | 10,000.00           | 10,500.00           | 11,025.00            |
| Telephone expenses                      | 1,200,000.00        | 1,260,000.00        | 1,323,000.00         |
| Email & Web                             | -                   | -                   | -                    |
| Software licences                       | 100,000.00          | 105,000.00          | 110,250.00           |
| Cell phone & 3g                         | -                   | -                   | -                    |
| Internet Charges                        | 100,000.00          | 105,000.00          | 110,250.00           |
| Setlagole Complex Business Development  | -                   | -                   | -                    |
| PMS Review                              | 30,000.00           | 31,500.00           | 33,075.00            |
| PMS (S56 & S57 Assessment)              | 80,000.00           | 160,000.00          | 170,000.00           |
| PMS (Staff Assessment)                  | 250,000.00          | 460,000.00          | 470,000.00           |
| <b>TOTAL</b>                            | <b>2,325,000.00</b> | <b>2,714,750.00</b> | <b>2,839,487.50</b>  |
| <b>Other</b>                            |                     |                     |                      |
| Maintenance/ Equipment IT Services      | 150,000.00          | 157,500.00          | 165,375.00           |
| <b>CAPITAL BUDGET</b>                   |                     |                     |                      |
| IT Equipment (MSIG)                     | 200,000.00          | 210,000.00          | 220,500.00           |
| IT Equipment (FMG)                      | -                   | -                   | -                    |
| IT Software                             | 90,000.00           | 94,500.00           | 99,225.00            |
| HR Management & Records                 | -                   | -                   | -                    |
| Anti-virus Application                  | -                   | -                   | -                    |
| Internal Business Process (Modules)     | -                   | -                   | -                    |
| Business Intelligence Register (MSIG)   | -                   | -                   | -                    |
| Migration of Asset Register (MSIG)      | -                   | -                   | -                    |
| Indigent Register                       | -                   | -                   | -                    |
| Office Furniture                        | -                   | -                   | -                    |
| Computer                                | 40,000.00           | 42,000.00           | 44,100.00            |
| <b>TOTAL</b>                            | <b>330,000.00</b>   | <b>346,500.00</b>   | <b>363,825.00</b>    |
| <b>TOTAL EXPENDITURE (R)</b>            | <b>9,040,127.76</b> | <b>9,765,634.15</b> | <b>10,242,915.85</b> |

### 11.3.3 OFFICE OF THE SPEAKER: OPERATING & CAPITAL BUDGET

| DETAILS                                  | 2016/2017            | 2017/2018            | 2018/2019            |
|--|----------------------|----------------------|----------------------|
| <b>INCOME</b>                            |                      |                      |                      |
| Equitable Share                          | 11,324,822.03        | 11,891,063.13        | 12,485,616.29        |
| MSIG                                     |                      |                      |                      |
| Surplus                                  |                      |                      |                      |
| Shifting of Funds                        |                      |                      |                      |
| <b>TOTAL</b>                             | <b>11,324,822.03</b> | <b>11,891,063.13</b> | <b>12,485,616.29</b> |
| <b>EXPENDITURE</b>                       |                      |                      |                      |
| <b>Salaries, Wages &amp; Allowances</b>  |                      |                      |                      |
| Basic Salaries                           | 5,450,068.45         | 5,722,571.88         | 6,008,700.47         |
| Travelling Allowances                    | 1,429,366.13         | 1,500,834.44         | 1,575,876.16         |
| Telephone Allowance                      | 491,232.72           | 515,794.36           | 541,584.07           |
| Housing Allowance                        | 44,940.00            | 47,187.00            | 49,546.35            |
| Bonus 13th Cheque                        | 147,644.93           | 155,027.18           | 162,778.54           |
| Pension Fund Contribution                | 697,242.69           | 732,104.82           | 768,710.06           |
| Medical Aid Contribution                 | 166,596.43           | 174,926.25           | 183,672.57           |
| UIF Contributions                        | 12,498.84            | 13,123.78            | 13,779.97            |
| Skills Development Levies                | 90,505.69            | 95,030.98            | 99,782.53            |
| Bargaining Council Contribution          | 326.14               | 342.44               | 359.56               |
| Adjustment Salaries (SALGA)              |                      | -                    | -                    |
| <b>TOTAL</b>                             | <b>8,530,422.03</b>  | <b>8,956,943.13</b>  | <b>9,404,790.29</b>  |
| <b>GENERAL EXPENSES</b>                  |                      |                      |                      |
| Congresses, conferences & meetings       | 20,000.00            | 21,000.00            | 22,050.00            |
| Accommodation                            | 100,000.00           | 105,000.00           | 110,250.00           |
| Public Participation                     | 200,000.00           | 210,000.00           | 220,500.00           |
| Anti-Corruption Campaign                 | 5,000.00             | 5,250.00             | 5,512.50             |
| Catering meetings                        | 120,000.00           | 126,000.00           | 132,300.00           |
| Printing & Stationary (for ward offices) | 50,000.00            | 52,500.00            | 55,125.00            |
| Rental: Vehicles                         | 15,000.00            | 15,750.00            | 16,537.50            |
| Subsistence and Travelling               | 200,000.00           | 210,000.00           | 220,500.00           |
| Wages : Ward Com & Secretaries           | 1,814,400.00         | 1,905,120.00         | 2,000,376.00         |
| Training and Courses                     |                      |                      |                      |
| Training of Ward Committees (MSIG)       |                      |                      |                      |
| Training of Ward Committees (Equitable)  | 60,000.00            | 63,000.00            | 66,150.00            |
| MPAC Support                             | -                    | -                    | -                    |
| Ward Plans (CBP Planning)                | 100,000.00           | 105,000.00           | 110,250.00           |
| <b>TOTAL</b>                             | <b>50,000.00</b>     | <b>52,500.00</b>     | <b>55,125.00</b>     |
| <b>CAPITAL BUDGET</b>                    |                      |                      |                      |
| Office Equipment                         | 30,000.00            | 31,500.00            | 33,075.00            |
| Furniture                                | 10,000.00            | 10,500.00            | 11,025.00            |
| Computer                                 | 20,000.00            | 21,000.00            | 22,050.00            |
| <b>TOTAL</b>                             | <b>60,000.00</b>     | <b>63,000.00</b>     | <b>66,150.00</b>     |
| <b>TOTAL EXPENDITURE (R)</b>             | <b>11,324,822.03</b> | <b>11,891,063.13</b> | <b>12,485,616.29</b> |

### 11.3.4 TECHNICAL SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

| DETAILS  | 2016/2017            | 2017/2018            | 2018/2019            |
|--|----------------------|----------------------|----------------------|
| <b>INCOME</b>  |                      |                      |                      |
| Equitable Share  | 15,335,051.13        | 13,655,353.68        | 12,783,121.37        |
| MIG  | 43,059,000.00        | 30,031,000.00        | 31,582,000.00        |
| NMMDM  | 1,000,000.00         | -                    | -                    |
| NLDF (Lottery)   | -                    | -                    | -                    |
| Own revenue  | -                    | -                    | -                    |
| 12/13 MIG Roll-over  | -                    | -                    | -                    |
| <b>TOTAL</b>   | <b>59,394,051.13</b> | <b>43,686,353.68</b> | <b>44,365,121.37</b> |
| <b>EXPENDITURE</b>   |                      |                      |                      |
| <b>Salaries, Wages &amp; Allowances</b>                                |                      |                      |                      |
| Basic Salaries   | 3,587,174.68         | 3,766,533.41         | 3,954,860.08         |
| Travelling Allowances  | -                    | -                    | -                    |
| Housing Allowance  | 116,844.00           | 122,686.20           | 128,820.51           |
| Telephone Allowance  | -                    | -                    | -                    |
| Bonus 13th Cheque  | 237,825.73           | 249,717.02           | 262,202.87           |
| Performance Bonus  | -                    | -                    | -                    |
| Pension Fund Contribution  | 561,432.34           | 589,503.96           | 618,979.15           |
| Medical Aid Contribution   | 525,857.06           | 552,149.92           | 579,757.41           |
| UIF Contributions  | 34,305.53            | 36,020.80            | 37,821.84            |
| Skills Development Levies  | 37,656.90            | 39,539.74            | 41,516.73            |
| Bargaining Council Contribution  | 1,954.89             | 2,052.63             | 2,155.27             |
| Adjustment Salaries (SALGA)  | -                    | -                    | -                    |
| <b>TOTAL</b>   | <b>5,103,051.13</b>  | <b>5,358,203.68</b>  | <b>5,626,113.87</b>  |
| <b>GENERAL EXPENSES</b>  |                      |                      |                      |
| Congresses and Conference/meeting                                      | 10,000.00            | 10,500.00            | 11,025.00            |
| Accommodation  | -                    | -                    | -                    |
| Catering   | -                    | -                    | -                    |
| Diesel   | 150,000.00           | 157,500.00           | 165,375.00           |
| Electricity: FBS   | 1,492,000.00         | 1,566,600.00         | 1,644,930.00         |
| Electricity: Complex   | 200,000.00           | 210,000.00           | 220,500.00           |
| Electricity: General   | 180,000.00           | 189,000.00           | 198,450.00           |
| Electricity: Main Office   | 150,000.00           | 157,500.00           | 165,375.00           |
| Electricity: Street Lighting   | 300,000.00           | 315,000.00           | 330,750.00           |
| Free Basic Water   | -                    | -                    | -                    |
| MIG Front load repayment   | -                    | -                    | -                    |
| Rental Plant Machinery   | -                    | -                    | -                    |
| Wages: Temporary Workers   | 20,000.00            | 21,000.00            | 22,050.00            |
| Subsistence and Travelling   | 1,860,000.00         | 1,501,550.00         | 1,576,627.50         |
| PMU Support (MIG)  | -                    | -                    | -                    |
| Entertainment allowance  | 4,362,000.00         | 4,128,650.00         | 4,335,082.50         |
| <b>TOTAL</b>   |                      |                      |                      |
| <b>Repairs &amp; Maintenance</b>                                       | 1,400,000.00         | 600,000.00           | 650,000.00           |
| Access Gravel Road   | 1,500,000.00         | -                    | -                    |
| Municipal facilities   | 500,000.00           | 525,000.00           | 551,250.00           |
| Materials  | 1,200,000.00         | 1,260,000.00         | 1,323,000.00         |
| High Mast Lights/Flood light   | -                    | -                    | -                    |
| Municipal Office   | 100,000.00           | 105,000.00           | 110,250.00           |
| Sewerage   | 20,000.00            | 21,000.00            | 22,050.00            |
| Stand -by Generator  | 120,000.00           | 126,000.00           | 132,300.00           |
| Plant Maintenance  | 4,840,000.00         | 2,637,000.00         | 2,788,850.00         |
| <b>TOTAL</b>   |                      |                      |                      |
| <b>CAPITAL BUDGET</b>  |                      |                      |                      |
| <b>Renewal of existing assets</b>                                      | -                    | -                    | -                    |
| Morolong Library   | -                    | -                    | -                    |
| Lohatheng Hall   | -                    | -                    | -                    |
| Upgraded to surface Standard road (Setlagole & Kraaipan)               | -                    | -                    | -                    |
| <b>TOTAL</b>   |                      |                      |                      |
| <b>CAPITAL BUDGET (cont.)</b>  |                      |                      |                      |
| Exterior Landscaping( Office building)                                 | -                    | -                    | -                    |
| Car pot (Disaneng Library)/Park Home                                   | -                    | -                    | -                    |
| Relocation (House next museum)   | -                    | -                    | -                    |
| Standby Generator  | -                    | -                    | -                    |
| Building of storeroom/workshop/mobile storeroom                        | 1,000,000.00         | -                    | -                    |
| Pit latrines& Water  | -                    | -                    | -                    |
| High Mast Lights/Flood light   | -                    | -                    | -                    |
| Madibogo-pan Sport Ground(NDF)   | 1,000,000.00         | 1,500,000.00         | -                    |
| Plant machinery(TLB, Compactor, Tipper, Truck, Waste truck& fuel tank) | -                    | -                    | -                    |
| Link Roads (Madibogo & Madibogo-pan)                                   | -                    | -                    | -                    |
| Setlagole High Mast Completion   | -                    | -                    | -                    |
| Mareetsane/ Disaneng Mini Taxi Rank                                    | -                    | -                    | -                    |
| Disaneng Multi-purpose Centre  | -                    | -                    | -                    |
| Moroka Community Hall  | -                    | -                    | -                    |
| Diolwane Community Hall  | -                    | -                    | -                    |
| Furniture & Fitting  | 30,000.00            | 31,500.00            | 33,075.00            |
| Computer/Office Equipment  | -                    | -                    | -                    |
| Paving   | -                    | -                    | -                    |
| <b>TOTAL</b>   | <b>2,030,000.00</b>  | <b>1,531,500.00</b>  | <b>33,075.00</b>     |
| <b>GRAND TOTAL</b>   | <b>16,335,051.13</b> | <b>13,655,353.68</b> | <b>12,783,121.37</b> |

### 11.3.5 CORPORATE SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

| DETAILS                                 | 2016/2017            | 2017/2018            | 2018/2019            |
|---|----------------------|----------------------|----------------------|
| <b>INCOME</b>                           |                      |                      |                      |
| Equitable Share                         |                      |                      |                      |
| LG SETA                                 | -                    |                      |                      |
| Surplus                                 |                      |                      |                      |
| <b>TOTAL</b>                            | -                    |                      |                      |
| <b>EXPENDITURE</b>                      |                      |                      |                      |
| <b>Salaries, Wages &amp; Allowances</b> |                      |                      |                      |
| Basic Salaries                          | 5,337,616.18         | 5,604,496.98         | 5,884,721.83         |
| Travelling Allowances                   | -                    | -                    | -                    |
| Telephone Allowances                    | -                    | -                    | -                    |
| Housing Subsidy                         | 116,844.00           | 122,686.20           | 128,820.51           |
| Bonus 13th Cheque                       | 437,111.91           | 458,967.50           | 481,915.88           |
| Performance Bonus                       | -                    | -                    | -                    |
| Pension Fund Contribution               | 704,442.59           | 739,664.72           | 776,647.95           |
| Medical Aid Contributions               | 544,318.42           | 571,534.34           | 600,111.05           |
| UIF Contributions                       | 43,242.81            | 45,404.95            | 47,675.20            |
| Skills Development Levies               | 56,770.01            | 59,608.51            | 62,588.93            |
| Bargaining Council Contributions        | 2,513.43             | 2,639.10             | 2,771.06             |
| Adjustment Salaries (SALGA)             | -                    | -                    | -                    |
| Provision for Leave Payments            | 300,000.00           | 315,000.00           | 330,750.00           |
| Overtime                                | 200,000.00           | 210,000.00           | 220,500.00           |
| <b>TOTAL</b>                            | <b>7,742,859.33</b>  | <b>8,130,002.30</b>  | <b>8,536,502.41</b>  |
| <b>GENERAL EXPENSES</b>                 |                      |                      |                      |
| Accommodation                           | 80,000.00            | 84,000.00            | 88,200.00            |
| Catering                                | 60,000.00            | 63,000.00            | 66,150.00            |
| Congress and Conferences                | 30,000.00            | 31,500.00            | 33,075.00            |
| Insurance                               | 1,900,000.00         | 1,995,000.00         | 2,094,750.00         |
| Internship Programs                     | 200,000.00           | 210,000.00           | 220,500.00           |
| Learnership Programs                    | 216,000.00           | 226,800.00           | 238,140.00           |
| Legal Expenses                          | 800,000.00           | 840,000.00           | 882,000.00           |
| Cleaning                                | 40,000.00            | 42,000.00            | 44,100.00            |
| Security Services (Council Assets)      | 5,000,000.00         | 5,250,000.00         | 5,512,500.00         |
| Postages and Stamps                     | 10,000.00            | 10,500.00            | 11,025.00            |
| Refreshments: Tea & Coffee              | 30,000.00            | 31,500.00            | 33,075.00            |
| Rental: Office Machines & Equipment     | 100,000.00           | 105,000.00           | 110,250.00           |
| Entertainment allowance                 | -                    | -                    | -                    |
| Fleet management                        | 180,000.00           | 189,000.00           | 198,450.00           |
| SALGA Membership                        | 560,000.00           | 588,000.00           | 617,400.00           |
| Subsistence and Travelling              | 150,000.00           | 157,500.00           | 165,375.00           |
| Workman's Compensation (COIDA)          | 30,000.00            | 31,500.00            | 33,075.00            |
| Works Skills Plan (Central training)    | 865,000.00           | 908,250.00           | 953,662.50           |
| LGSETA discretionary (unemployed)       | -                    | -                    | -                    |
| Reception Accessories                   | -                    | -                    | -                    |
| EAP /Wellness programme                 | 300,000.00           | 315,000.00           | 330,750.00           |
| Fuel & Oil(Vehicles)                    | 1,000,000.00         | 1,050,000.00         | 1,102,500.00         |
| Tracker                                 | 100,000.00           | 105,000.00           | 110,250.00           |
| Records management                      | 60,000.00            | -                    | -                    |
| Daily attendance system                 | 50,000.00            | -                    | -                    |
| Case management system                  | 40,000.00            | -                    | -                    |
| Compliance with OHS Act                 | 300,000.00           | 315,000.00           | 330,750.00           |
| <b>TOTAL</b>                            | <b>12,101,000.00</b> | <b>12,548,550.00</b> | <b>13,175,977.50</b> |
| <b>Repairs and Maintenance</b>          |                      |                      |                      |
| Office Equipment                        | 20,000.00            | 21,000.00            | 22,050.00            |
| Fire Extinguisher                       | 20,000.00            | 21,000.00            | 22,050.00            |
| Repairs and Maintenance Vehicles        | 100,000.00           | 105,000.00           | 110,250.00           |
| <b>TOTAL</b>                            | <b>140,000.00</b>    | <b>147,000.00</b>    | <b>154,350.00</b>    |
| <b>CAPITAL BUDGET</b>                   |                      |                      |                      |
| New Council Vehicles                    | 1,600,000.00         | 1,000,000.00         | 1,050,000.00         |
| Office Equipment/computer               | 30,000.00            | 31,500.00            | 33,075.00            |
| Office Furniture                        | 20,000.00            | 21,000.00            | 22,050.00            |
| Fire Extinguishers                      | 20,000.00            | 21,000.00            | 22,050.00            |
| Registry Equipment                      | 30,000.00            | 31,500.00            | 33,075.00            |
| Mayoral Vehicle                         | -                    | -                    | -                    |
| <b>TOTAL</b>                            | <b>1,700,000.00</b>  | <b>1,105,000.00</b>  | <b>1,160,250.00</b>  |
| <b>TOTAL EXPENDITURE</b>                | <b>21,683,859.33</b> | <b>21,930,552.30</b> | <b>23,027,079.91</b> |

### 11.3.6 BUDGET AND TREASURY DEPARTMENT: OPERATING & CAPITAL BUDGET

| DETAILS                                 | 2016/2017            | 2017/2018            | 2018/2019            |
|---|----------------------|----------------------|----------------------|
| <b>INCOME</b>                           |                      |                      |                      |
| Equitable Share                         |                      |                      |                      |
| Finance Management Grant                |                      |                      |                      |
| MSIG                                    |                      |                      |                      |
| Rent                                    |                      |                      |                      |
| Interest on Investment                  |                      |                      |                      |
| Other Revenue                           |                      |                      |                      |
| Property Rates                          |                      |                      |                      |
| Surplus                                 |                      |                      |                      |
| VAT Returns                             |                      |                      |                      |
| <b>TOTAL</b>                            | -                    | -                    | -                    |
| <b>EXPENDITURE</b>                      |                      |                      |                      |
| <b>Salaries, Wages &amp; Allowances</b> |                      |                      |                      |
| Basic Salaries                          | 7,053,378.81         | 7,406,047.75         | 7,776,350.14         |
| Travelling Allowances                   | 96,000.00            | 100,800.00           | 105,840.00           |
| Housing Allowances                      | 116,844.00           | 122,686.20           | 128,820.51           |
| Telephone Allowance                     | 9,600.00             | 10,080.00            | 10,584.00            |
| Bonus 13th Cheque                       | 515,807.07           | 541,597.42           | 568,677.29           |
| Performance Bonus                       | -                    | -                    | -                    |
| Pension Fund Contribution               | 488,974.29           | 513,423.01           | 539,094.16           |
| Medical Aid Contribution                | 408,278.62           | 428,692.55           | 450,127.17           |
| UIF Contributions                       | 42,218.31            | 44,329.23            | 46,545.69            |
| Skills Development Levies               | 71,070.47            | 74,623.99            | 78,355.19            |
| Bargaining Council Contribution         | 2,134.98             | 2,241.73             | 2,353.82             |
| Adjustment Salaries (SALGA)             |                      |                      |                      |
| <b>TOTAL</b>                            | <b>8,804,306.55</b>  | <b>9,244,521.88</b>  | <b>9,706,747.97</b>  |
| <b>GENERAL EXPENSES</b>                 |                      |                      |                      |
| Audit Fees                              | 2,000,000.00         | 2,100,000.00         | 2,145,104.00         |
| Bank Charges                            | 60,000.00            | 63,000.00            | 66,150.00            |
| Congresses and Conferences              | 60,000.00            | 63,000.00            | 66,150.00            |
| Catering                                | -                    | -                    | -                    |
| Interest Paid: Other                    | 2,696,522.00         | 2,831,348.10         | 2,972,915.51         |
| Bad debts                               | 3,630,000.00         | 3,811,500.00         | 4,002,075.00         |
| Depreciation                            | 8,200,000.00         | 8,610,000.00         | 9,040,500.00         |
| Printing and stationery                 | 813,621.00           | 854,302.05           | 897,017.15           |
| Pastel evolution                        | 110,000.00           | 115,500.00           | 121,275.00           |
| Professional Services                   | 80,000.00            | 84,000.00            | 88,200.00            |
| Subsistence and Travelling              | 30,000.00            | 31,500.00            | 33,075.00            |
| Entertainment allowance                 | -                    | -                    | -                    |
| LGSETA discretionary (unemployed)       | -                    | -                    | -                    |
| LGSETA discretionary( employed)         | -                    | -                    | -                    |
| Revenue Enhancement Strategy            | 10,000.00            | 10,500.00            | 11,025.00            |
| Financial systems management            | -                    | -                    | -                    |
| <b>TOTAL</b>                            | <b>17,690,143.00</b> | <b>18,574,650.15</b> | <b>19,443,486.66</b> |
| <b>Finance Management Grant</b>         |                      |                      |                      |
| Accommodation                           | 100,000.00           | 105,000.00           | 110,250.00           |
| Training and Courses                    | 200,000.00           | 210,000.00           | 220,500.00           |
| GRAP Conversion maintenance             | -                    | -                    | -                    |
| Financial systems management            | 545,000.00           | 556,000.00           | 488,800.00           |
| Improvement of audit outcomes           | 420,000.00           | 441,000.00           | 463,050.00           |
| FAR                                     | 60,000.00            | 63,000.00            | 66,150.00            |
| Financial Interns                       | 500,000.00           | 525,000.00           | 551,250.00           |
| <b>TOTAL</b>                            | <b>1,825,000.00</b>  | <b>1,900,000.00</b>  | <b>1,900,000.00</b>  |
| <b>MSIG</b>                             |                      |                      |                      |
| FAR (Improvements of Audit Outcome)     | -                    | -                    | -                    |
| SCOA                                    | -                    | -                    | -                    |
| <b>TOTAL</b>                            | -                    | -                    | -                    |
| <b>Repairs and Maintenance</b>          |                      |                      |                      |
| Maintenance: Finance Computers          | -                    | -                    | -                    |
| <b>TOTAL</b>                            | -                    | -                    | -                    |
| <b>CAPITAL BUDGET</b>                   |                      |                      |                      |
| Office Furniture                        | 10,000.00            | 10,500.00            | 11,025.00            |
| Office Equipment                        | 10,000.00            | 10,500.00            | 11,025.00            |
| Computer                                | 30,000.00            | 31,500.00            | 33,075.00            |
| <b>TOTAL</b>                            | <b>50,000.00</b>     | <b>52,500.00</b>     | <b>55,125.00</b>     |
| <b>TOTAL EXPENDITURE</b>                | <b>28,369,449.55</b> | <b>29,771,672.03</b> | <b>31,105,359.63</b> |

### 11.3.7 COMMUNITY SERVICES DEPARTMENT: OPERATING & CAPITAL BUDGET

| DETAILS                                | 2016/2017           | 2017/2018           | 2018/2019           |
|--|---------------------|---------------------|---------------------|
| <b>INCOME</b>                          |                     |                     |                     |
| Equitable Share                        |                     |                     |                     |
| Surplus                                |                     | -                   |                     |
| <b>TOTAL</b>                           | -                   | -                   |                     |
| <b>EXPENDITURE</b>                     |                     |                     |                     |
| Salaries, Wages & Allowances           |                     |                     |                     |
| Basic Salaries                         | 5,010,898.47        | 5,261,443.39        | 5,524,515.56        |
| Housing Allowances                     | 161,784.00          | 169,873.20          | 178,366.86          |
| Bonus 13th Cheque                      | 417,574.87          | 438,453.62          | 460,376.30          |
| Pension Fund Contribution              | 787,897.45          | 827,292.33          | 868,656.94          |
| Medical Aid Contributions              | 711,415.61          | 746,986.39          | 784,335.71          |
| UIF Contributions                      | 48,744.24           | 51,181.45           | 53,740.52           |
| Skills Development Levy                | 46,449.73           | 48,772.21           | 51,210.82           |
| Bargaining Council                     | 3,444.33            | 3,616.55            | 3,797.37            |
| Overtime                               | 150,000.00          | 157,500.00          | 165,375.00          |
| Adjustment Salaries (SALGA)            |                     | -                   | -                   |
| <b>TOTAL</b>                           | <b>7,338,208.69</b> | <b>7,705,119.13</b> | <b>8,090,375.08</b> |
| <b>GENERAL EXPENSES</b>                |                     |                     |                     |
| Accommodation                          | 20,000.00           | 21,000.00           | 22,050.00           |
| Congress & Conferences                 | 10,000.00           | 10,500.00           | 11,025.00           |
| Subsistence and Travelling             | 10,000.00           | 10,500.00           | 11,025.00           |
| Catering                               | 30,000.00           | 31,500.00           | 33,075.00           |
| Awareness Campaigns                    | 20,000.00           | 21,000.00           | 22,050.00           |
| Development of Waste Management Plan   | 10,000.00           | 10,500.00           | 11,025.00           |
| Monitoring of Cemeteries               | -                   | -                   | -                   |
| Inspections and Enforcement            | 10,000.00           | 10,500.00           | 11,025.00           |
| Establishment of Parks                 | 5,000.00            | 5,250.00            | 5,512.50            |
| Landfill Site Licensing                | 10,000.00           | 10,500.00           | 11,025.00           |
| Repairs of office equipment            | -                   | -                   | -                   |
| Greening & Conservation                | 30,000.00           | 31,500.00           | 33,075.00           |
| Gardening & Waste Management Equipment | 20,000.00           | 21,000.00           | 22,050.00           |
| Disaster Management                    | 10,000.00           | 10,500.00           | 11,025.00           |
| Pest Control                           | 200,000.00          | 210,000.00          | 220,500.00          |
| Cleaning Material (Public facilities)  | 50,000.00           | 52,500.00           | 55,125.00           |
| <b>TOTAL</b>                           | <b>435,000.00</b>   | <b>456,750.00</b>   | <b>479,587.50</b>   |
| <b>Licensing</b>                       |                     |                     |                     |
| Law Enforcement Equipment              | 30,000.00           | 31,500.00           | 33,075.00           |
| Traffic Uniform                        | 50,000.00           | 52,500.00           | 55,125.00           |
| Learners Testing Material              | 30,000.00           | 31,500.00           | 33,075.00           |
| Public Safety Services                 | 50,000.00           | 52,500.00           | 55,125.00           |
| <b>TOTAL</b>                           | <b>160,000.00</b>   | <b>168,000.00</b>   | <b>176,400.00</b>   |
| <b>CAPITAL BUDGET</b>                  |                     |                     |                     |
| Waste Removal Truck                    | -                   | 1,000,000.00        | -                   |
| Waste Management Equipment             | 40,000.00           | 42,000.00           | 44,100.00           |
| Grass cutting machine                  | 40,000.00           | 42,000.00           | 44,100.00           |
| Landfill Development                   | -                   | -                   | -                   |
| Furniture (Public facilities)          | 120,000.00          | -                   | -                   |
| Patrol Vehicle                         | 600,000.00          | -                   | -                   |
| Law Enforcement Equipment              | 180,000.00          | -                   | 2,000,000.00        |
| License Testing Centre                 | 200,000.00          | 210,000.00          | 220,500.00          |
| <b>TOTAL</b>                           | <b>1,180,000.00</b> | <b>1,294,000.00</b> | <b>2,308,700.00</b> |
| <b>GRAND TOTAL (R)</b>                 | <b>1,180,000.00</b> | <b>1,294,000.00</b> | <b>2,308,700.00</b> |

### 11.3.8 COMMUNITY SERVICES DEPARTMENT (LIBRARIES): OPERATING & CAPITAL BUDGET

| DETAILS                                 | 2016/2017           | 2017/2018           | 2018/2019           |
|---|---------------------|---------------------|---------------------|
| <b>INCOME</b>                           |                     |                     |                     |
| Library Grant                           |                     | -                   |                     |
| Equitable Share                         |                     |                     |                     |
| Surplus                                 |                     |                     |                     |
| <b>TOTAL</b>                            | -                   | -                   | -                   |
| <b>EXPENDITURE</b>                      |                     |                     |                     |
| <b>Salaries, Wages &amp; Allowances</b> |                     |                     |                     |
| Basic Salaries                          | 3,745,010.70        | 3,932,261.24        | 4,128,874.30        |
| Housing Allowance                       | 224,700.00          | 235,935.00          | 247,731.75          |
| Bonus 13th Cheque                       | 304,610.85          | 319,841.40          | 335,833.47          |
| Pension Fund Contribution               | 682,655.42          | 716,788.19          | 752,627.60          |
| Medical Aid Contribution                | 698,020.92          | 732,921.97          | 769,568.06          |
| UIF Contributions                       | 41,625.35           | 43,706.62           | 45,891.95           |
| Skills Development Levies               | 42,866.21           | 45,009.52           | 47,260.00           |
| Bargaining Council Contribution         | 2,885.79            | 3,030.08            | 3,181.58            |
| Adjustment Salaries (SALGA)             | -                   | -                   | -                   |
| <b>TOTAL</b>                            | <b>5,742,375.25</b> | <b>6,029,494.01</b> | <b>6,330,968.71</b> |
| <b>GENERAL EXPENSES</b>                 |                     |                     |                     |
| Books and Periodicals                   | 5,000.00            | 5,250.00            | 5,512.50            |
| Congresses and Conferences              | 10,000.00           | 10,500.00           | 11,025.00           |
| Electricity Libraries                   | 130,000.00          | 136,500.00          | 143,325.00          |
| Library Awareness programs              | 40,000.00           | 42,000.00           | 44,100.00           |
| Printing and Stationery                 | 30,000.00           | 31,500.00           | 33,075.00           |
| Subsistence and Travelling              | 10,000.00           | 10,500.00           | 11,025.00           |
| Telephone and Faxes                     | 40,000.00           | 42,000.00           | 44,100.00           |
| Toy Library                             | -                   | -                   | -                   |
| Fleet management                        | 10,000.00           | 10,500.00           | 11,025.00           |
| Fuel & Oil                              | 20,000.00           | 21,000.00           | 22,050.00           |
| Learnership                             | 360,000.00          | -                   | -                   |
| Accommodation                           | 20,000.00           | 21,000.00           | 22,050.00           |
| Setswana project programme              | 8,000.00            | 8,400.00            | 8,820.00            |
| Catering/Meetings                       | 20,000.00           | 21,000.00           | 22,050.00           |
| Active Learning                         | 10,000.00           | 10,500.00           | 11,025.00           |
| Cleaning Material                       | 30,000.00           | 31,500.00           | 33,075.00           |
| <b>TOTAL</b>                            | <b>743,000.00</b>   | <b>402,150.00</b>   | <b>422,257.50</b>   |
| <b>Repairs Office Equipment</b>         | -                   | -                   | -                   |
| <b>TOTAL</b>                            | -                   | -                   | -                   |
| <b>CAPITAL BUDGET</b>                   |                     |                     |                     |
| Vehicle                                 | -                   | -                   | -                   |
| Office Equipment/Computer               | 100,000.00          | 105,000.00          | 110,250.00          |
| <b>TOTAL</b>                            | <b>100,000.00</b>   | <b>105,000.00</b>   | <b>110,250.00</b>   |
| <b>TOTAL EXPENDITURE</b>                | <b>6,585,375.25</b> | <b>6,536,644.01</b> | <b>6,863,476.21</b> |

### 11.3.9 PLANNING & DEVELOPMENT DEPARTMENT: OPERATING & CAPITAL BUDGET

| DETAILS                                       | 2016/2017           | 2017/2018           | 2018/2019           |
|---|---------------------|---------------------|---------------------|
| <b>INCOME</b>                                 |                     |                     |                     |
| Equitable share                               |                     |                     |                     |
| MSIG  |                     |                     |                     |
| Valuation                                     |                     |                     |                     |
| EPWP Grant                                    |                     |                     |                     |
| Kalgold Mine                                  | -                   | -                   | -                   |
| <b>TOTAL</b>                                  | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>EXPENDITURE</b>                            |                     |                     |                     |
| <b>Salaries, Wages &amp; Allowances</b>       |                     |                     |                     |
| Basic Salaries                                | 3,307,853.61        | 3,473,246.29        | 3,646,908.61        |
| Travelling Allowances                         | 339,999.96          | 356,999.96          | 374,849.96          |
| Housing Allowances                            | 53,928.00           | 56,624.40           | 59,455.62           |
| Telephone Allowance                           | 9,600.00            | 10,080.00           | 10,584.00           |
| Bonus 13th Cheque                             | 236,974.55          | 248,823.28          | 261,264.44          |
| Performance Bonus                             | -                   | -                   | -                   |
| Pension Fund Contribution                     | 544,764.07          | 572,002.28          | 600,602.39          |
| Medical Aid Contribution                      | 396,537.72          | 416,364.61          | 437,182.84          |
| UIF Contributions                             | 27,426.89           | 28,798.23           | 30,238.15           |
| Skills Development Levies                     | 43,800.33           | 45,990.35           | 48,289.87           |
| Bargaining Council Contribution               | 2,165.64            | 2,273.92            | 2,387.62            |
| Adjustment Salaries (SALGA)                   | -                   | -                   | -                   |
| <b>TOTAL</b>                                  | <b>4,963,050.78</b> | <b>5,211,203.32</b> | <b>5,471,763.48</b> |
| Accommodation                                 | 20,000.00           | 21,000.00           | 22,050.00           |
| Catering                                      | -                   | -                   | -                   |
| Congresses and Conferences (Indaba & gateway) | 10,000.00           | 10,500.00           | 11,025.00           |
| IDP review & process plan                     | 150,000.00          | 315,000.00          | 350,000.00          |
| Strategic planning session                    | 100,000.00          | 275,000.00          | 300,000.00          |
| IDP Document Production                       | 50,000.00           | 52,500.00           | 55,125.00           |
| Subsistence and Travelling                    | 20,000.00           | 21,000.00           | 22,050.00           |
| Marketing                                     | -                   | -                   | -                   |
| Land Restitution Programme                    | 20,000.00           | 21,000.00           | 22,050.00           |
| Valuation maintenance                         | 50,000.00           | 52,500.00           | 55,125.00           |
| <b>TOTAL</b>                                  | <b>420,000.00</b>   | <b>768,500.00</b>   | <b>837,425.00</b>   |
| <b>Local Economic Development</b>             |                     |                     |                     |
| EPWP Stipends                                 | 1,433,000.00        | -                   | -                   |
| Support LED Projects                          | 150,000.00          | 157,500.00          | 165,375.00          |
| Signage & branding                            | 50,000.00           | 52,500.00           | 55,125.00           |
| Heritage & Exhibitions                        | 300,000.00          | 315,000.00          | 330,750.00          |
| LED Forums & Summit                           | -                   | -                   | -                   |
| <b>TOTAL</b>                                  | <b>1,933,000.00</b> | <b>525,000.00</b>   | <b>551,250.00</b>   |
| <b>SPATIAL RATIONALE</b>                      |                     |                     |                     |
| Settlements formalisation: KALGOLD FUNDING    |                     | -                   | -                   |
| Settlements formalisation & Survey            |                     | -                   | -                   |
| Property survey                               | 200,000.00          | 210,000.00          | 220,500.00          |
| Planning tribunal                             | 50,000.00           | 52,500.00           | 55,125.00           |
| <b>TOTAL</b>                                  | <b>250,000.00</b>   | <b>262,500.00</b>   | <b>275,625.00</b>   |
| <b>Municipal Systems Improvement</b>          |                     |                     |                     |
| By-laws (Enforcement) (MSIG)                  |                     | -                   | -                   |
| By-laws (Enforcement)                         |                     | -                   | -                   |
| <b>TOTAL</b>                                  | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>CAPITAL EXPENDITURE</b>                    |                     |                     |                     |
| Furniture                                     | 30,000.00           | 31,500.00           | 33,075.00           |
| Computer                                      | 30,000.00           | 31,500.00           | 33,075.00           |
| <b>TOTAL</b>                                  | <b>60,000.00</b>    | <b>63,000.00</b>    | <b>66,150.00</b>    |
| <b>GRAND TOTAL</b>                            | <b>7,626,050.78</b> | <b>6,830,203.32</b> | <b>7,202,213.48</b> |

#### 11.4 CAPITAL PROJECTS (INFRASTRUCTURE)

| PROJECT  | 2016/2017         | 2017/2018         | 2018/2019         |
|--|-------------------|-------------------|-------------------|
| Upgrading of Gravel Roads Adjoining R375 in Moshawane & Logageng - Phase 3 & 4                                 | 17,141,000        | 6,000,000.00      | 2,500,000.00      |
| Upgrading of internal Access Gravel Roads in Setlagole and Kraaipan into Surface Standards - Phase 1, 2, 3 & 4 | 28,435,000        | 31,694,235.00     | 24,605,765.00     |
| Upgrading of Link Roads (Tlhaping to Madibogo-pan and Lohatlheng and Lohatlheng to Motsitlane) - Phase 1 & 2   | 13,739,000        | -                 | -                 |
| Disaneng Recreational Multi-purpose Centre - Phase 1   | 1,400,000         | -                 |                   |
| Upgrading of Cemeteries - Phase 2  | 1,500,000         | 1,412,765.00      | 923,685.00        |
| Landfill Site Upgrading & Development (Thutlwane & Makgobistad) - Phase 1, 2 & 3                               | 1,400,000         | 1,800,000.00      | 500,000.00        |
| PMU  | 96,000            | 292,000.00        | -                 |
| <b>TOTAL</b>   | <b>63,711,000</b> | <b>41,199,000</b> | <b>28,529,450</b> |

\* The Total Figure is for Infrastructure Projects only

#### 11.5 CAPITAL PROJECTS (NON INFRASTRUCTURE)

| PROJECT  | 2016/2017  | 2017/2018  | 2018/2019  |
|--|------------|------------|------------|
| Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) | 10,000.00  | 10,500.00  | 11,025.00  |
| Centralised Document Portal  | 120,000.00 | 126,000.00 | 132,300.00 |
| Land Survey of Municipal Immovable Properties                        | 200,000.00 | 210,000.00 | 220,500.00 |
| Heritage & Exhibitions   | 10,000.00  | 10,500.00  | 11,025.00  |
|  |            |            |            |
|  |            |            |            |
|  |            |            |            |

\* The above line items are some of Non Infrastructure Projects

#### 11.6 MAINTENANCE PROJECTS (INFRASTRUCTURE)

| PROJECT                      | 2016/2017           | 2017/2018           | 2018/2019           |
|------------------------------|---------------------|---------------------|---------------------|
| Access Gravel Road           | 1,400,000.00        | 600,000.00          | 650,000.00          |
| Municipal facilities         | 1,500,000.00        | -                   | -                   |
| Materials                    | 500,000.00          | 525,000.00          | 551,250.00          |
| High Mast Lights/Flood light | 1,200,000.00        | 1,260,000.00        | 1,323,000.00        |
| Municipal Office             | -                   | -                   | -                   |
| Sewerage                     | 100,000.00          | 105,000.00          | 110,250.00          |
| Stand -by Generator          | 20,000.00           | 21,000.00           | 22,050.00           |
| Plant Maintenance            | 120,000.00          | 126,000.00          | 132,300.00          |
| <b>TOTAL</b>                 | <b>4,840,000.00</b> | <b>2,637,000.00</b> | <b>2,788,850.00</b> |

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

## **12. INTEGRATION**

### **12.1 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.

### **12.2 RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2012-2017**

#### **12.2.1 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.

### **12.2.2 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***

## **12.3 RATLOU LAND USE SCHEME (DRAFT)**

### **12.3.1 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 before June 2016.

### **12.3.2 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***

## **12.4 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***

## **12.5 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 Makgobistad. 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***

## **12.6 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***

### **12.7 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***

### **12.8 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***

## **12.9 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***

## **12.10 RATLOU STRATEGIC AUDIT PLAN**

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

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

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

This exercise has limited the focus/ priority areas to finance & operational risks and such management does not have any mitigation measures in place to address any other risks that

might arise. The municipality 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 2016/2017 financial year as well as the subsequent three year rolling plan.

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

## **12.11 RATLOU PERFORMANCE MANAGEMENT SYSTEM**

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

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

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

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

within the municipality to ensure that, equitable distribution of service delivery is successfully achieved in the interest of our communities.

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

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

After the council has approved the IDP Review and Budget, work will be started in earnest to develop the Service Delivery and Budget Implementation Plan, as part of an operational plan for 2015/2016 financial year.

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

## **13. CONCLUSION**

The Draft IDP/Budget 2016/2017 is a culmination of a series of meetings and engagement with stakeholders including sector departments. A successful departmental strategic planning session were held on the 17, 19 & 25 November 2015 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 2016/2017 will be presented at various consultative meetings to be held during April 2016 to enable the public to make comments and inputs. Inputs and comments made have been considered.

A Draft Budget linked to the Draft 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 2016/2017 IDP & 2016/2017 BUDGET SCHEDULES OF ACTIVITIES
- ANNEXURE D:** RATLOU BUDGET RELATED POLICIES, TARIFFS AND LEVYING RATES 2016/2017
- 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
- ANNEXURE P:** RATLOU PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

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