

RAMOTSHERE MOILOA

LOCAL MUNICIPALITY



Integrated Development Plan

2020/2021

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Abbreviations

RMLM	Ramotshere Moiloa Local Municipality
IDP	Integrated Development Plan
GVA	Gross Value Added
LED	Local Economic Development
SDBIP	Service Delivery and Budget Implementation
MTREF	Medium Term Revenue and Expenditure Framwork
PR	Proportional Representation
PA	Performance Agreement
ACT	Agriculture, Culture and Tourism
RRR	Repositioning, Rebranding and Renewal
RHR	Reconcialtion, Healing and Renewal
VTSD	Villages, Townships and Small Dorpies
MPAC	Municipal Public Accounts Committee
mSCOA	Municipal Standard Chart of Accounts
StatsSA	Statistic South Africa

MAYOR'S FOREWORD



The council of Ramotshere Moiloa Local Municipality is proud to present the reviewed 2020/2021 Integrated Development Plan which has been developed in consultation with communities in all the 19 wards. This plan represents the response of the municipality to the issues raised during the meetings held as part of the IDP and budget process plan. Through this plan the council present the objectives, key performance indicators and targets that will form the

core business of council until 2022.

The participation of communities and stakeholders in the affairs of the municipality is very important to us as council. All 19 wards had ward committees established as per legislation prescripts. Ward committees should increase the community's access to the municipality by ensuring that issues raised at the ward level are presented to the office of the Speaker for processing before they are presented in council. We therefore encourage our communities to interact with the ward committees by attending community ward meetings and responding to requests for comments by the municipality. As part of our goal to increase community participation, we will strengthen our communication function and increase platforms for engagement with council.

The provision of basic services such as water, roads and electricity, which has also been identified as pressing problems in the majority of wards remains priority of the municipality and other role players such as Ngaka Modiri Molema District Municipality, Department of Water and Sanitation Eskom and the provincial departments. Ramotshere Local Municipality is not an authority in the provision of water and electricity; we still regard the provision of these services as our primary responsibility, hence our commitment to increase the number of household with access to these services.

Our municipality like most part of our country faces Poverty, Inequality and Unemployment, and is grant dependent with a low revenue base. Opportunities are there to can turn around local economy around. There are projects that are unfolding in our area that will lead to job creation, namely 'The Solar Plant' and 'The Liberation Heritage Route to Africa', which runs through our municipality to Botswana. National government and UNESCO is in the processes of declaring It National Heritage Site and has spin-offs in the form of job opportunities, leading to economic growth.

The National Development Plan 2030 remains the cornerstone of our municipality as implementation continues by sector departments at both provincial and national level . There are projects in different wards currently run by various contractors; RDP houses, water infrastructure and road constructions, which have temporarily created jobs. Our people will be up-skilled through these opportunities.

The Thuma Mina Campaign was launched by President Cyril Ramaphosa in February 2018. It is multi-focused, keeping our villages and cities clean and greening, creating healthy lifestyles, reducing crime, alcohol abuse, community participation in their affairs, reducing gender-based violence, children and women abuse prevention. Investment seminars, Job summit were held to grow our economy in 2018 led by President Focus being our youths and re-skilling for other age groups. We support efforts by President Ramaphosa to root out corruption through various Commissions especially ` State Capture ` lead investigator being Constitutional Court Judge, Judge Zondo.

Our municipality has experienced a number of protests. The council would like to respond to the issues raised by communities during the community consultative meetings. As Council, we agree that it is only through cooperation and consultation with communities that we can live to see our vision of "Responsive leaders in sustainable and Developmental service delivery". We will continue to consult with the community in implementing the development initiatives presented as part of this IDP.

Our municipality is under Administration section 100(1)(b) of the Constitution since 2018 September we appreciate the intervention lead by Ntate Paul Maseko we have staff complement of all senior managers as required hope we implement the skills he shared with us. Provincial Treasury continues to support to turn our Audit outcomes around, we have regressed 2017/18 we received disclaimer.

In conclusion, we call on all our people in the villages, farms, townships and towns to co-operate with the municipality in realizing the attainment of the objectives, key performance indicators and targets contained in this document. We encourage our communities to pay for their services and those falling within the indigent bracket to register 'honestly' as such. Feedback on the performance of the municipality and the conduct of its employees and councillors is of importance. The responsibility to implement this IDP lies in all of us as stakeholders of the municipality.

Our President has quoted from the song by the legendary musician late Bra Hugh Masekela are Thuma Mina le nna kare THUMA MINA!

Cllr Dr.Percylia Kereng Mothoagae
Mayor

MUNICIPAL MANAGER'S OVERVIEW

The IDP is a response to the requirements of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Chapter 5, which requires each municipal council must within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality. The IDP is the strategic plan of the municipality and as such it must be adopted by council.

The development of this IDP has been driven by the need to make the plan both developmental and inclusive in comparison to previous plans. We can safely say that this IDP represent a quantum leap from previous documents in that the document is more credible and as such implementable, i.e. most of the projects contained herein are based on the needs of communities are realistic. As administration, we commit to deliver on the objectives, key performance indicators and targets included for each of the financial years depicted in this IDP. We have moved from the practice of wish list to a more credible and realistic strategic planning process.

Integrated development planning provide us with an opportunity to look at our internal weaknesses and strengths and external opportunities and threats in order to do things differently going forward. We hope to provide services of higher quality faster to communities by preparing our internal processes as administration. Our use of the balanced score card as a model for planning, implementation and monitoring demonstrate our resolve to address challenges faced by our employees as key players in the provision of services to communities. The area of training and development and occupational health and safety will receive attention to ensure that our employees remain happy and ready to serve.

Key concerns of service delivery raised by communities have been taken into consideration in the development of this plan. Challenges such as the provision of basic services such as water and electricity have been noted and plans developed to reduce these challenges within available resources.

Our limited tax base does not help our situation and as such our biggest challenge remains our ability to maintain a delicate financial balance between income, expenditure and growth in order to sustain cash funded budget, whilst we accelerate service delivery, in view of the limitations placed by the limited tax base. We will continue to work hard to ensure that more resources are available to address the service delivery challenges identified during the community participation process.

The implementation of the priorities and objectives in this IDP will be implemented and monitored annually through the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) which will be published to form the basis of a contract between Council and the people of Ramotshere Moiloa. The Top Layer SDBIP will contain key performance indicators and targets for each quarter for one financial year. Monitoring against the SDBIP targets will be done through regular monthly, quarterly and annual reports to council and the community.

Ditshaba Winston Makhate
Municipal Manager

1. CHAPTER 1: EXECUTIVE SUMMARY

1.1 Introduction

The Ramotshere Moiloa Local Municipality (RMLM) is a category B municipality, which is located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The municipality was demarcated into 19 wards as part of the ward delimitation process towards the 2016 local government elections, as a result the municipal council has 19 ward councillors and 19 proportional representation councillors. The Mayor of the municipality is Councillor Dr P. K Mothoagae.

1.2 Ramotshere Moiloa Local Municipality at a Glance

Ramotshere Moiloa Local municipality covers a total area of 7 191.6 km² and shares borders with Botswana in the north, Moses Kotane and Kgetleng Rivier Local Municipalities in the east and Ditsobotla and Mafikeng Local Municipalities in the south. The municipality was named after a local chief of the Bahurutshe boo Moiloa, Kgosi Abram Ramotshere Pogiso Moiloa, who was opposed to white rule and its system of apartheid.

The dominant economic activities in the municipal area are crop and livestock farming and small mining operations of minerals. The service industry is the dominant employer in the municipality and as a result there is a need to diversify the economy by investing more in agriculture and manufacturing. The location of the municipal area along the border with Botswana also contribute to the local economy due to cross border trades by the residents of Botswana and travellers passing through the municipality, especially through the N4 toll road.

The area jurisdiction of Ramotshere Local Municipality has over 40 villages located from distances of up to 120km from the main town of Zeerust. As a result, the municipality is 70% rural, with the majority of its inhabitants living in villages, which are sparsely built and poorly serviced.

The main urban centres in the municipality is the town of Zeerust, and some formal settlements at Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. Apart from serving as a commercial hub for the villages in the municipal area, Zeerust is also recognised as a regional node located on the Platinum Corridor within the North West Province. Some of the main villages in the municipal area include; Lekgophung, Supingstad, Moshana, Serake, Rietpan, Motswedi, Dinokana, Lekubu, Mosweu, Ntsweletsoku, Mokgola,

Borakalalo, and Gopane The N4 highway passes through the municipality and therefore creates some benefits for the local economy.

Most of the villages in the municipality falls under the traditional authorities and are led by Dikgosi or chiefs. The majority of the population of the municipality belong to the Batswana Tribe and as such they speak Setswana as their native language as depicted in *Figure 1* below. The figure shows that Setswana is spoken by about 84% of the population followed by Afrikaans (4.4%) and English (3.7%).

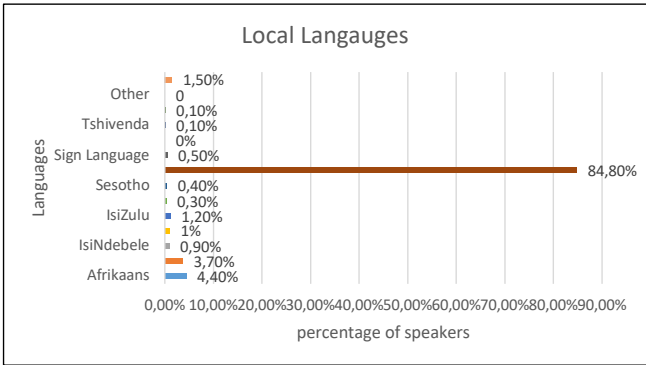


Figure 1: Languages spoken in RMLM (Source Stats SA, 2011)

1.3 The 2017-2022 IDP

This document represents the current council's response following an analysis of the issues raised by communities and interaction with stakeholders in the municipality. The IDP is compiled in line with section 25 of the Municipal Systems Act, 32 of 2000, which requires each municipality to develop an integrated development plan (IDP) with in a prescribed period after the start of its elected term. The IDP is a five-year plan through which council indicate how it will provide services in collaboration with other spheres of government and the private sector through the optimum utilising of available resources.

1.4 The IDP Process

1.4.1 Introduction

The integrated Development Process (IDP) is an approach to planning that involves the whole municipality and its citizens in finding the best solutions to achieve effective long-term development. The IDP is done in line with the Municipal Systems Act: Section 23, which requires each municipal council to within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of its area of jurisdiction.

The process undertaken to produce the IDP consists of 5 main phases:

1.4.2 Phase 1 Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems.

The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first.

Information on availability of resources is also collected during this phase.

At the end of this phase, the municipality will be able to provide:

➤ Main outputs of the Analysis Phase:

- Assessment of existing levels of development
- Priority issues or problems
- Information on causes of priority issues/problems
- Information on available resources.

1.4.3 Phase 2: Strategies

During this phase, the municipality works on finding solutions to the problems assessed in phase one. This entails:

1.4.3.1 Developing a vision

The vision is a statement of the ideal situation the municipality would like to achieve in the long term once it has addressed the problems outlined in phase one. The following is an example of a vision statement:

1.4.3.2 Defining development objectives

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in phase one.

1.4.3.3 Development strategies

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. A development strategy is about finding the best way for the municipality to meet a development objective.

1.4.3.4 Project Identification

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects.

1.4.3.5 Outputs of the Strategies Phase include:

- The municipal vision and Mission
- Objectives
- Strategies

1.4.4 Phase 3: Projects

During this phase the municipality works on the design and content of projects identified during Phase 2.

Clear details for each project has to be worked out in terms of:

- Who is going to benefit from the project?

- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

1.4.4.1 Outputs of the Projects Phase include:

- Project output, targets, location
- Project related activities and time scheduled
- Cost and budget estimates
- Performance indicators

1.4.5 *Phase 4: Integration*

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with AIDS, poverty alleviation and disaster management.

These strategies should be integrated with the overall IDP.

1.4.5.1 *The outputs of the Integration phase include*

- financial plan
- capital investment programme
- Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc.)

- Consolidated monitoring/performance management system
- Disaster management plan
- Institutional plan
- Other Integrated Development Plans (Transport, Water, Service and Waste)
- Reference to sector plans

1.4.6 Phase 5: Approval

The IDP is presented to the council for consideration and adoption. The Council may adopt a draft for public comment before approving a finalised IDP.

1.4.6.1 The outputs of the Approval Phase include

- The Draft IDP
- Public Comments
- Approved IDP

1.5 Management of the IDP Process

As an integral part of municipal planning and development, the IDP is governed by a number of structures, each with a distinct role as depicted in the table below:

1.5.1 Roles and Responsibilities for the IDP Process

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

1.6 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, Ramotshere Local Municipality makes optimal use of the following IGR structures to achieve integrated planning.

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

1.7 2020/2021 IDP Budget Schedule of Activities

The 2020/2021 IDP/ Budget Schedule of Activities was adopted by Council in September 2019 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).

1.7.1 Time Schedule

The annual review of the IDP, budget preparation and performance management processes will be executed according to the time schedule below.

The following color-coding is used in the table for the various activities:

IDP Review	
Budget Preparation	
PMS	

Activities	Timeframes	Responsibility
Review Provincial IDP assessment report	July-Aug. 2019	IDP Manager
Compile IDP process plan & Budget time schedule	July-Aug. 2019	IDP Manager and CFO
Submit draft process plan and time schedule to Executive Committee for consideration	28 Aug. 2019	Municipal Manager
Submit final process plan and time schedule to Council for adoption <i>(At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)</i>	03 August 2019	Council
Meeting: IDP, Budget & PMS Steering Committee (to discuss detailed process plan)	27 September 2019	Municipal Manager Directors IDP Manager
Workshop on budget guidelines and procedures	15 October 2019	CFO Directors Managers
Review situational analysis (status quo), local priority issues and community needs	September/October 2019	IDP Manager Directors
All directors submit 3 year capital budget to Finance	01 October 2019	Directors
Discussion meetings per Directorate on Capital	10 October 2019	Chief Financial Officer

Activities	Timeframes	Responsibility
Budget		Directors IDP Manager
Submit proposed Tariff increases to Finance	13 November 2019	Directors
Submit 3 year personnel (staff) budget to Finance	13 November 2019	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	13 November 2019	Political Offices Municipal Manager Directors
Mayoral IMBIZO	04 to 15 November 2019	Mayor
Meeting: IDP, Budget & PMS Steering Committee (to review progress to date)	12 December 2019	Municipal Manager Directors/Managers IDP Manager
Municipal Strategic Planning Session	13 to 14 February 2020	Municipal Manager Directors/Managers IDP Manager
Meeting: IDP Representative Forum (to review progress to date)	04 March 2020	IDP Manager Mayor
IDP consultation meetings	09 to 13 March 2020	IDP Manager Mayor
Discussions with Directorates on Tariffs, Salary and Operating Budget	18 to 19 March 2020	Political Offices Municipal Manager Directors
Finalization of all sector plans and strategies (National and Provincial Departments)	03 to 20 March 2020	IDP Manager
Meeting: IDP, Budget & PMS, Budget & PMS Steering Committee (to consider report on the review of the status quo and community needs)	19 Mar 2010	Municipal Manager Directors IDP Manager
Executive Committee meeting to review draft 2020/21 IDP and MTREF (Budget)	20 Mar 2010	Mayor Municipal Manager Directors
Council meeting for tabling of Draft 2020/2021 IDP and MTREF <i>(At least 90 days before the start of the budget</i>	27 March 2020	Office of the Speaker

Activities	Timeframes	Responsibility
<i>year – Section 16(2) of the MFMA)</i>		
Council considers oversight report of MPAC on the 2020/21 Annual Report <i>(no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)</i>	27 March 2020	Chairperson: Oversight Committee
2020/21 Draft IDP and MTREF (Budget) available to public for comments	01 April 2020	Chief Financial Officer
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and NMMDM	02 April 2020	Chief Financial Officer IDP Manager
Conduct public hearings and community consultations on Draft IDP and Budget	02 to 30 April 2020	IDP Manager Speaker's Office Ward Councillors
<i>Submit 2020/2021 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	29 April 2020	Mayor Municipal Manager
Finalise 2020/21 IDP and MTREF (Budget)	01 to 15 May 2020	Municipal Manager IDP Manager
Executive Committee meeting to consider 2020/21 IDP and MTREF (Budget)	20 May 2020	Office of the Speaker
Council meeting: To approve 2020/2021 Reviewed IDP and MTREF (Budget) <i>(at least 30 days before the start of the budget year)</i>	29 May 2020	Office of the Speaker
Submit 2020/21 Draft Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor <i>(14 days after approval of the budget)</i>	14 June 2020	Municipal Manager
Publish approved IDP and MTREF <i>(10 working days after approval of budget)</i>	13 June 2020	Municipal Manager
Mayor approves 2020/2021 SDBIP <i>(28 days after approval of the budget)</i>	13 June 2020	Mayor
Submit approved 2019/20 MTREF to National Treasury and Provincial Treasury	13 June 2020	Municipal Manager Chief Financial Officer
Submit approved 2019/2020 Reviewed IDP Provincial Treasury and CoGTA (MEC)	26 June 2020	Municipal Manager Chief Financial Officer
Publish approved SDBIP and signed	16 July 2019	Municipal Manager

Activities	Timeframes	Responsibility
Performance Agreements <i>(10 working days after approval of SDBIP)</i>		

1.8 Community Consultations Feedback 9-13 March 2020

The municipality is required by law to involve communities in the affairs of the municipality, especially in the process of compiling the IDP. The main goal of community and stakeholder consultation in the IDP is intended to identify the needs of the community and to involve communities in the plan to address the identified needs.

1.8.1 Introduction

The IDP compilation process involved interaction with communities and other stakeholders to give the municipality a better understating of issues that must be addressed as part of the planning process. This IDP process has been an extensive stakeholder engagement process characterised by meetings between communities, councillors and officials where communities freely highlighted their service delivery frustrations. The tables that follow indicate the issues that were raised by community members during the IDP consultative meetings. The Items are not necessarily written in the order of importance.

Ward 1: Councillor Bernad Kenosi

Settlement	Identified Needs
Mmasebudule	Water/erection of windmills
	Electrification of houses
	RDP Houses
	High Mast lights
	Internal road/paving
	R49 21km Provincial Road
Supingstad	Electrification of houses
	RDP Houses
	Fencing of cemetery
	Renovation Clinic
	Internal road/paving
Lekgophung	Early learning centre
	D419 16km Provincial road
	Electrification of houses
	Library
	Community hall
	Internal road/paving
Swarkop	Electrification of houses
	RDP Houses

	High Mast lights
	High school
	Clinic

Ward 2: Councillor Seitebaleng Rantwa

Settlement	Identified Needs
Sikwane Section Mandela section Moshana	High Mast lights
	Internal Roads:
	1.1 Go-Nkwe section to Ditampana Section
	1.2 Sikwane
	1.3 Little Wonder
	Cemetery fencing (Ditampana & Plantasie)
	Housing (Moshana)
	Storm water
	High Mast lights
	Community Park
	Internal Roads
	Storm water Drainer
	RDP Houses
	Electricity infills

Ward 3: Councillor Buti Monamodi

Settlement	Needs
Driefontein	Bulk water & Storage
	Multipurpose centre
	Internal Roads (Kgosing Section)
	Bridge to cemetery
	Housing
	Sports field with artificial pitch
	Recreational Park
	Library
Rietpan	High Mast light
	Bulk water with storage
	Internal Road & Storm water bridges (Masinga river)
	Housing
	High Mast light
	Upgrading of dams
	Multipurpose centre and Sport-field
Lobatla	Cemetery Fencing
	Bulk water with storage

Gora-Marumo Section	Internal roads
	Housing
	High Mast light
	Bridge between Lobatla & Gora-Marumo
Moshana Ga Mokgatlhe Section	Internal roads with paving (bricks)
	Bridge to Moshana Primary School and Mpolokang
	Housing
	High Mast light
	Renovation Moshana P. School is an old mud building
	Electricity Infills and new connections
	Fencing of graveyards

Ward 4: Councillor Modisane

Settlement	Identified Needs
Reagile, Motswedi & Borakallo	Electricity
	Housing
	Water
	Bridges: (Ledubana section Borakalalo)
	Renovation Community hall
	Road to Reagile (Provincial road)
	High Mast Lights (Reagile & Motswedi villages)
Borakallo	Rehabilitation of Community hall
	Social Responsibility of contracts
	Number of workers (employment)

Ward 5: Councillor Danny Moabi

Settlement	Identified Needs
Motlhaba Gaseane Kgosing Mmutshweu Mpape Lobatla	Upgrading of health facilities
	Building of sports and recreational facility
	Renovating of community halls
	Library
	Renovation of schools & toilets
	Sanitation/ VIP Toilets
	Housing
	Internal Roads (Makgabane & Seane)
	Electricity (ESKOM)
	Funding of LED Projects (Finishing, Department of Rural development (Land)
	Water Management (The whole Ward) – Banabakae (Lack of tap

	water), Sedikwane (No Reservoir ; proposed solar power)
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Ward 6: Councillor Otukile Modirwa

Settlement	Identified Needs
Boseja Madibana Borothamadi Radikhudu Puana Ntime O Mphele Ngwana Goo Ra Mafatle Goo Mokgatlhe Matlapeng	Storm water drainage
	Bulk water supply(Reservoirs)
	Boreholes in high laying areas(All Sections)
	Internal Roads (All Sections)
	Gopane bridges and storm water
	Electricity(Infills And Extensions)
	High Mast lights (All Sections)
	Educational Funding from the Municipality
	VIP Toilets
	Renovation Community Hall
	Storm Water (Boseja & Goo-Mokgatlha)
	Housing (All Sections)

Ward 7: Councillor Julius Pule

Settlement	Identified Needs
Mokgola	Eskom connection
	Housing
	Internal road (Phase 3)
	Provincial road maintenance
	Construction of bridges (Mosuno Section)
	Library
	High Mast Lights
Nyetse	Bulk water supply
	Housing
	Electricity infills
	Eskom connection
	High Mast Lights
	Maintenance of cemetery
	Stadium
	Economic development support (LED)
	Electricity infills
	Storm water construction
	Community hall
	Construction of bridges
	Clinic
	Road (Public Works) Mokgola to Nyetse

Ward 8: Councillor Letlhogonolo Motsokwane

Settlement	Identified Needs
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All sections	RDP Houses
	Library
	Water
	Electrification and infills
	High-mast lights
	Fencing of cemeteries
	Community Park
	Upgrading of the stadium
Main Village	Community hall
Modiseng, Rakete and Mogajane Sections	Internal roads: Modiseng, Rakete and Mogajane

Ward 9: Councillor Utlwanang Morake

Settlement	Identified Needs
Ratsara	Storm Water
	Phase 2 Paving of internal road
	Fencing of cemetery
	High mast lights
	Electricity
	Housing
	Community Hall
	Clinic
	Unemployment
Puana	Storm Water
	Paving of internal road
	Electricity
	Housing
	High Mast lights
	Fencing of cemetery
	Unemployment
Kgalagatsana	Road from Goomokgatlhe to Kgalatsane
	Electricity
	Housing
	Fencing of cemeteries
	High Mast lights
	Transport
	Unemployment
Marwala	Water
	Paving of internal road
	Housing
	Fencing of cemetery
	High mast light

	Electricity
Molebatsi	Water
	Paving of internal roads
	Fencing of cemetery
	Housing
	Electricity
	Unemployment
Maramage	Road from Goomogatlhe,
	Maramage bridge
	High mast lights
	Housing
	Fencing of cemetery
	VIP toilets
	Water
	Library
	Internet café
	Sports facilities
	Environment conservation

Ward 10: Councillor Richard Mogorosi

Settlements	Identified needs
Dinokana (Kgosing Section) Goo-Motlal, Jerusalem, Tlhakong Goo-Kgang Goo-Nonyane Sekhutlo Goo-Ramolifi Madibana Tsibogo	Roads from tribal office to Tsibogo (2.7 km)
	Gaseane Road from N4 via Gaseane to Moloto shop (2.8 km)
	N4 GaKgora to GaFisher
	Road from storm breakers to Mmamoshwane (1.5km)
	Roads to be filled with soil or gravel
	• Next to Mmadikhele shop
	• Mmamoshwane, next to Ace's sportsground
	• Lesetlhwa from Stormbreaker high mast light
	• Road near the car wash past Sabath church
	• Ikalafeng P School just next to Dinokana Police Station
	• Roads from Kwaring to the N\$ (Radinamane's shop)
	• Sekhutlo Road to the Jojos
	• Tlhakong Road
	• Road next to Tshidi's tavern
	Electricity infills
	Electricity extension
	High mast lights
	Park at Sekhutlong
	Library with free wifi
	Water
	Upgrading of Sports Facility
	Renovation of the clinic
	Upgrading of the police station
	Additional toilets and classes at Ikalafeng Primary School
	Housing

	VIP toilets
	Park
	Center for skills development
	<ul style="list-style-type: none"> Disability Youth
	Start up for projects – cooperatives
	Upgrading of Keobusitse Primary School

Ward 11: Councillor Lerato Selebogo

Settlement	Identified needs
Dinokana Boswelakgomo Mmamoswaane Pookate Ramesega Phatsima Lepele Perdevlei Matshogo Lethabile N.R Mandela Section	Bulk Water Supply – All Sections
	Electricity type 2 -Infills – All Sections
	Storm water and sanitation
	Paving and grading of Internal roads
	<ul style="list-style-type: none"> Boswelakgomo + Bridge Lethabile Phatsima Mmamoswaane Ikageleng Pookate (N4 Gakgoroba – Ga Fisher)
	RDP Houses – All Sections
	High Mass Lights – All Sections
	LED Projects
	Development of Parks
	Stadium
	Recreational Centre
	Renovation of the clinic
	Upgrading of the police station
	VIP Toilets – All Sections
	Disaster Houses – All Sections(Emergency)
	Day care centre for people living with disability
	Fencing of cemeteries
	Centre for skills development
	<ul style="list-style-type: none"> Disability Youth
	Mobile Library

Ward 12: Councillor Padi Molefe

Settlement	Identified needs
Bosugakobo	Community Hall
	Electrical in-fills
	Housing
	Internal Roads
	Sports facilities
	VIP Toilets
	High mast lights
	Water Provisions
	Sports Facilities

Welbedaght	High mast lights
	Housing
	Replacement of asbestos roofing (Unit 1)
	Skills development centre
	Streets lights
	Storm water drainage
	High mast light
	Fencing of cemeteries
	Re-graveling Internal road (To the Cemeteries)
	Upgrading of clinic

Ward 13: Councillor Nurse Molokwane

Settlement	Identified needs
Ntsweletsoku Setete	High Mast Lights
	Housing
	High Rate Of Unemployment
	Water reservoir
	Speed Humps
	VIP Toilets
	Electricity
	Community Hall
	Health Centre

Ward 14: Councillor Patrick Madisa

Settlement	Identified Needs
Madutle	RDP
	Electricity infills
	Road to Matlhase to be tarred
	Clinic
	Water extension
	High Mast light
	Fencing of cemeteries
	VIP Toilets
Matlhase	Community Hall
	High Mast light
	Clinic
	Electricity infills
	Internal roads
	Water extension
	VIP Toilets
	Sports grounds
Khunotswane	Fencing of cemeteries
	Fencing of graveyard
	Community hall
	Internal Road Phase 2
	Sports ground
	Upgrading of tribal offices
	Electricity infills

Willowpark	Repair to windmill
	High mast light
	RDP Houses
	High mast light
	Fencing of Cemeteries
	School
Unit 2	Internal roads
	Electricity infill
	Water at mountain view
	Park Establishment
	Housing
	Fencing of the Land-fill site
	High mast light
	Extension of High Mast Lights
Road need to be maintained from complex and Inside Locations	

Ward 15: Councillor Israel Moloantoa

Settlement	Challenges
Ikageleng Kruisriver Sandvlagte Henryville	Housing
	Sports Ground
	Ikageleng library
	Addition high mast lights
	Cost of burial fees
	Unemployment
	Fencing and toilets at the graveyard
	Environmental maintenance including Ext.3
	Water pipes and taps at Ext.3
	Costly water and electricity fees
	Connector road from town to location in bad shape
	Title deeds
	Sewerage
	Community Hall
	Park (Henryville)
	Clinic (Kruisrivier)
	Internal Roads
	Stadium
	Speed bumps needed
	Potholes to be fixed
	Spoornet building to be allocated the community for skills development center
	Youth development like funding of SMMEs, Training, etc
	Stadium funds that was supposed to be renovated???

Ward 16: Councillor Y Suliman

Settlement	Identified Needs
Khunotswane	Clinic to be completed

	Library
	Internal Road
	Housing
	Fencing of cemeteries
	Sports Facility (Multi-purpose centre)
	Feeding scheme
Zeerust Town	Clinic to small
	Firefighter station
	Dumping site
	24hrs Ambulance
	Feeding Scheme
	Cutting Trees/Grass on Pavements
	Graveyard nearly full(needs to be cleared)
	Industrial Dustbins
	Street names
	Burying facilities for Muslim community
	Cemetery (Land allocation & Ghusul facility)
	Town Park
Stink Hout	Stadium
	Shalimar Park renovation
	Housing
	Electricity
	VIP Toilets
	School
	Water

Ward 17: Councilor Lucy Mosadi

Settlement	Identified Needs	
Doornlaagte	R24 road (Re-graveling)	
	RDP houses (380)	
	LED Projects (Agriculture, Piggery)	
	Phase 2 – Internal Road	
	Water	
	Community Hall	
Venture	VIP toilets	
	RDP Houses	
	High mast lights	
	Electricity	
	Water	
	Internal Roads and bridges	
Marulakop	Mobile Police Station	
	High Mast Lights	
	Housing	
Masebudule	VIP Toilets	
	High mast lights	
	RDP Houses (230)	
	VIP Toilets	
	Phase 2 – Internal Roads	
	Agricultural Fencing	

	Community Hall	
All farmers	Tarring of road to Riekeddam and debushing (EPWP)	Re gravelling – Soedseleseen Road; Riekeddam road; enzelsbers road; and Welverdiend road
	Debushing	Debushing – for all roads in Ward 17, EPWP needed.
Mosopa		Electricity
		Phase 2 - Internal Road
		Phase 2 – RDP houses
		Agricultural fencing

Ward 18: Councillor Jacob Mafora

Settlements	Identified needs
	Pavement Roads
	Electricity
Mosweu	High Mass Lights
	Community Hall
	RDP
	Water
	Internal Road
	Sports Ground
	Toilets
	Post Office
	Bursaries
	Bridge
	LED Project
Poosedumane	Tribal Office
	Internal roads paving
	RDP Houses
	Pavement to cemetery
	High Mast lights
	Land for grazing
	Secondary school
	Clinic
	SASA pay-point
	Early learning center
	Road rangers
	EPWP
	Water and boreholes
	Speed humps
	Sports facility
	LED projects
	Bursaries
Ntsweletsoku, Mafika a kgaka section	Clinic
	Paving of road to cemetery
	Internal roads
	RDP houses
	Electricity
	Toilets
	Water
	Sanitation

	High Mast Lights
	Primary school
	Early learning center
	LED projects
	Community hall
	EPWP
	CWP
	Sports facility
	Boreholes
Dinokana, Seferella section	Bursaries
	Water
	Bridge to Keobusitswe school to Seferella
	Internal roads
	RDP houses
	Electricity
	VIP Toilets
	JOJO tanks
	Electricity
	High Mast Lights
	Cemeteries
	Primary school
	Early learning center
	LED projects
	EPWP
	Sports facility
	3 Boreholes
	Bursaries
Mantsie	
	RDP Houses
	Boreholes
	Internal roads
	High mast lights
	LED projects
	Sports facility
	Bursaries
	Road rangers
	Bridge
Borakallo Community hall	Tribal office
	Water
	Internal roads
	RDP houses
	VIP toilets
	Bursaries
	Learnerships
	Internships

Ward 19: Councillor Shimane Thembo

Settlement	Needs
Groot Marico	Learnerships & Bursaries
Naledi	Rent Reduced
Rietvalley	High Rate Of Unemployment
Woodbine	Water & Electricity

Klaasen Tablespoor	Toilets (Mountain View)
	Community Project
	Internal Roads
	Speed Humps
	Sports Facilities
	Recreation Park
	Cemeteries (Toilets)
	Clinic
	Housing
	High mast lights
	Primary School
	Community hall

1.9 Ten priority needs as identified during the community consultations

An analysis of the list of needs identified during the consultations with communities indicate that the following are the pressing needs identified by communities. The municipality should therefore prioritise the following needs in their planning for the next five years.

1. Water
2. High Mast Lights
3. Internal Roads
4. RDP Houses
5. Jobs
6. Clinic
7. Library
8. Electricity
9. Community Hall
10. VIP Toilets
11. Lehurutshe liberation and heritage route

2. CHAPTER 2: POLICY AND LEGISLATION

2.1 Introduction

Integrated Development Planning is a process through which the municipality prepare a strategic development plan to guide planning and management in its area of jurisdiction. Chapter 5 of the Municipal Systems Act No.32 of 2000 requires that the Local government structures prepare Integrated Development Plans to serve as a tool for the facilitation and management of development.

The purpose of Integrated Development Planning is to foster more appropriate delivery of services and to provide a framework for economic and social development in a municipality.

Integrated development seeks to eradicate the legacy of the past, by supporting developmental local government initiatives and foster co-operative governance. The IDP Guidelines summarized the purpose of the Integrated Development Planning Process as follows:

- To eradicate the development legacy of the past
- A mechanism to restructure our cities, towns and rural areas,
- A mechanism to promote social equality,
- A weapon in the fight against poverty, and
- A catalyst in the creation of wealth

Through this plan, Ramotshere Moiloa Local Municipality would like to comply with the requirements of the Municipal Systems Act to facilitate and manage development for the term of the current council.

2.2 IDP Legislative Framework

2.2.1 *Constitution of the Republic of South Africa*

Chapter 7 of the Constitution of the Republic of South Africa provides for the establishment of municipalities and provides for its objects in Section 52 as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of the communities and community organizations in the matters of local government

The Constitution commits municipalities to take reasonable measures, within its available resources, to ensure that all South African's have access to adequate housing, health care, education, food, water and social security.

2.2.2 The Municipal Systems Act

In order to realize the above the municipality must undertake developmentally oriented planning as stated on Chapter 5 of MSA, to ensure that it achieves local government objective and also give effect to its development duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipality council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and take into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

In terms of Section 29 of MSA a prescribed process must be followed by the municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan. The plan must be in accordance with predetermined Programme specifying time frames for the different steps, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, of the Act

It is for this very reason that the Draft IDP is developed for further engagement with communities before adoption by Council.

2.2.3 The Municipal Powers and Functions

In terms of section 156(1) of the Constitution (Part B of Schedule 4 and Part B of Schedule 5) municipality has executive authority in respect of its functions and has the right to administer the following local government functions.

Powers And Functions	Description	Performed
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal area in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes

Powers And Functions	Description	Performed
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	Yes
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets other than fresh produce markets.	No

Powers And Functions	Description	Performed
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and tourism.	Yes
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes
Cleaning	Cleaning of public its functions.	Yes

- The municipality is not a bulk water service authority, bulk water is supplied by Ngaka Modiri Molema District Municipality.
- The municipality provides electricity service in the urban part of the municipality while Eskom supply in the rural villages.

2.3 Alignment with National and Provincial Planning Mandate

2.3.1 The National Development Plan

In 2010/2011 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country, towards the development of a long term vision that is not only aspirational but also responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

- Dwindling work opportunities;
- Spatial divide that hobbles inclusive development;
- A divided South African society;
- The economy is unsustainable and resource intensive; and
- Infrastructure is poorly located, inadequate and under maintained.

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above. These two elements – poverty reduction and poverty elimination are a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

- Bringing about faster economic growth, higher investment and greater labour absorption;
- Promoting active citizenry to strengthen development, democracy and accountability; Focus on key capabilities of people and the state;
- Building a capable and developmental state;
- Encouraging strong leadership throughout society to work together to solve problems; and
- Uniting all South Africans around common Programme to achieve prosperity and equality.

Ramotshere 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 Ramotshere Programmes and projects in this IDP fully support the priorities of the National Development Plan.

Priority	Municipal Contribution
Green Economy	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
Agriculture	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.
Mining	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
Manufacturing	The municipality will explore the feasibility of manufacturing especially of agriculture products
Tourism	A municipal Tourism Profile and Strategy is being developed to market the municipality's tourism attractions such as heritage sites and recreational facilities.
High Level Service	Continuous interactions are being held with sector departments to ensure that residents of the municipality get optimal access to high level government services.

2.3.2 The Government's 9 point Plan

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

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

2.3.3 The Government's 12 Point Plan

The ruling party published a 12-point plan which was used as the basis for the 2017 state of the nation address by President Jacob Zuma. The 12-point plan is also aimed at focusing the government on key challenges affecting the government's efforts to eradicate poverty, unemployment and inequality.

1. Return the land to the people using Constitutional means.

2. Invest money in township and rural communities and ensure we build post-apartheid cities in our rural areas and vibrant businesses in our townships.
3. No less than 30% of ALL government spending must go to black businesses and small, medium and micro enterprises.
4. Massive roll-out of broadband infrastructure, ensuring connectivity of schools, universities, hospitals, police stations and other public areas.
5. Implement the Maputo Declaration and ensure 10% of GDP goes to agricultural development.
6. Turn South Africa into a construction site; deliver water, sanitation, roads, electricity and houses.
7. Diversify ownership in the financial services sector, licence the Post Bank, introduce new players and transform the industry in favour of the people as a whole.
8. Finalise the National Minimum Wage to give income security to all our people.
9. Increase the requirement for black ownership in mines, ensure that a significant amount is in the hands of the workers and advance local beneficiation.
10. Implement free higher education for the poor and produce no fewer than 5000 PhDs per annum by 2030, and urgently generate more artisans.
11. Review SA's trade policies to prioritise national interest and support and promote local business.
12. Mercilessly deal with corruption, fighting both the tigers and the flies.

As an ANC led municipality, Ramotshere Moiloa has taken the government's 9-point plan and the 12-point plan in developing this integrated development plan. All subsequent municipal plans will be aimed at achieving these plans.

2.3.4 The National Government's Outcome Approach

The National Government has embarked on an outcomes-based approach to guide all planning throughout the local, provincial and national spheres. In line with this approach, government has formulated and agreed on 12 Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. The outcomes approach is also meant to form the basis of the performance agreements which should

be signed by the Premier and the MECs and the MECs or ministers and the mayors at different municipalities. The following are the government outcomes:

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World.
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Although municipalities are required to contribute to all the 12 outcomes, Outcome 9 is more relevant to local government and has seven main outputs. Ramotshere Moiloa will as part of its strategic planning processes respond to the seven outputs of outcome level which are reflected in the table below:

Output No	Definition
Output 1	Implement a differentiated approach to municipal financial, planning and support
Output 2	Improving access to basic services
Output 3	Implementation of the Community Work Programme
Output 4	Action supportive of the human settlement outcome
Output 5	Deepen democracy through a refined Ward Committee
Output 6	Administrative and financial capability
Output 7	A single Window of coordination

2.3.5 The Back to Basic Programme

The Presidential Local Government Summit held in September 2014 on the State of municipalities across the country, resulted in Cabinet approving a framework for the development and subsequent implementation of the Back to Basics Approach in all provinces and by all municipalities.

The Back to Basics Approach should provide municipalities with the opportunity to set strategic programmes of action to remedy the challenges and shortcoming expressed in September 2014 State of Municipality Report.

The declaration endorsed at the Presidential Local Government Summit committed the country towards the mobilization of all stakeholders and all municipalities to differentiate municipal specific intervention and support aimed at achieving the following strategic objectives:

- Putting people first
- Delivering basic services;
- Good governance;
- Sound financial management;
- Building capacity.

In order to strengthen local government coordination, municipalities are required to report on monthly basis on the implementation of Back to Basics Programme. The back to basic programme enable the municipality to monitor its performance, especially in the provision of basic municipal services. Reports produced under this programme enable the municipality to continuously improve on its performance.

2.3.6 North West Provincial Development Plan

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

- Economy and employment

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

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

▪ **Provincial Development Corridors**

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

▪ **Provincial Competitiveness Nodes**

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

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

3. CHAPTER 3: SITUATION ANALYSIS

3.1 Introduction

An analysis of the demographic, economic and service delivery profile of Ramotshere Moiloa Local Municipality is necessary for proper planning and development of the municipality. The information presented here should be used by both the public and private sector in planning for service delivery and improvement of the lives of the people of Ramotshere Moiloa.

As indicated in the first chapter, Ramotshere Moiloa is a category B municipality, which is located in the Ngaka Modiri Molema District of the North West Province. The municipality is predominantly rural and it shares a national border post with Botswana in its northern section. The N4 national route also passes through the main town of Zeerust and Groot Marico.

The data used in this IDP was obtained from Statistics South Africa and the Local Government Handbook.

3.2 Demographic Profile

The demographic profile provides an analysis of key population and household trends in the RMLM area. It also provides important information on the spatial distribution of development and development pressures. An understanding of this information is important for both the planners in the municipality and those that want to invest in the municipal area. This analysis provides us with valuable information on the route the municipality must follow to develop its area and provide services equitable throughout its area of jurisdiction.

3.2.1 Population Distribution

The 2016 community survey conducted by Statistics South Africa, indicate that Ramotshere Moiloa is increasingly under pressure due to population growth. According to statistic South Africa, in 2011, the total population in Ramotshere Moiloa was approximately 152 664 and in 2016 the population was estimated at 157 690. Overall the municipality experienced an annual population increase of 0.74% between 2011 and 2016. The growth in the population increase the pressure on the already overburden and old municipal services infrastructure. The projected growth in the population of the municipality is depicted in Figure 2 below.

Figure 2 below indicate the projected population growth of the municipality from 2011 to 2035. The population of the municipality will grow on average at an annual rate of 0.74% which will amount to 184 867 people living in the municipal area by the 2035. The projected growth in the population will mean more people requiring more services from the municipality.

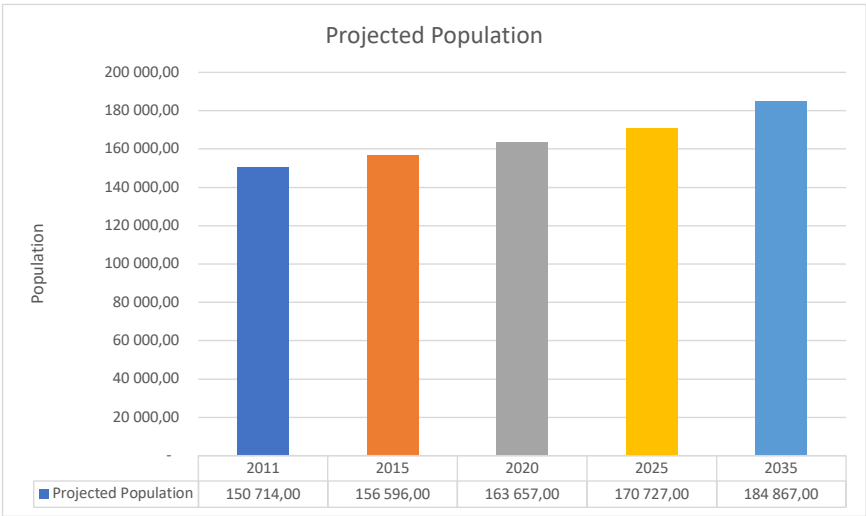


Figure 2: projected Population 2011-2035 (source: RMLM SDF, 2015)

3.2.2 Population distribution by Race

The distribution of the population of the municipality by race is depicted in Figure 3, below. As can be seen 96% of the municipality is black and Africans, followed by 2% Whites and 1% Coloured

and 1% Indians. The proportion of Coloured people is insignificant at 0, 9% but have the highest growth rate since 2011 to 2016 at 60.38%.

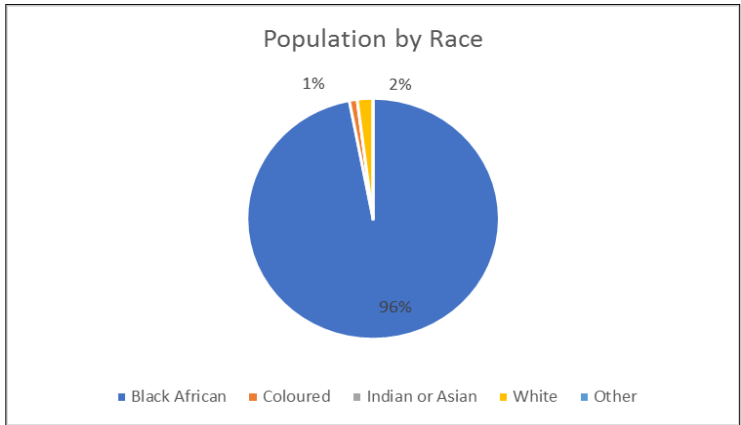


Figure 3: population distribution by race

3.2.3 Population distribution by geo-type

As indicated in the introduction, Ramotshere Moiloa is predominantly is predominantly rural. Statistics South Africa 2016, classify the distribution of a population according to the geographic area type (geo-type), areas are classified as either urban, traditional/tribal or farms areas. The population distribution for RMLM area is depicted in *Figure 4* below, which indicate that 73.1% of the area is classified as tribal or traditional while 22.9% is classified as urban and 4% is classified as farms. The municipality has more than 40 villages and only one urban center in the form of Zeerust, hence the majority of the population reside in rural areas.

The distribution of the majority of the population in rural and traditional areas poses serious challenges in the provision of services and the development of the municipality. The rural nature of the settlement poses a number of developmental challenges to the municipality, which emanates from the system of land ownership and the spatial patterns of the settlements in the rural area.

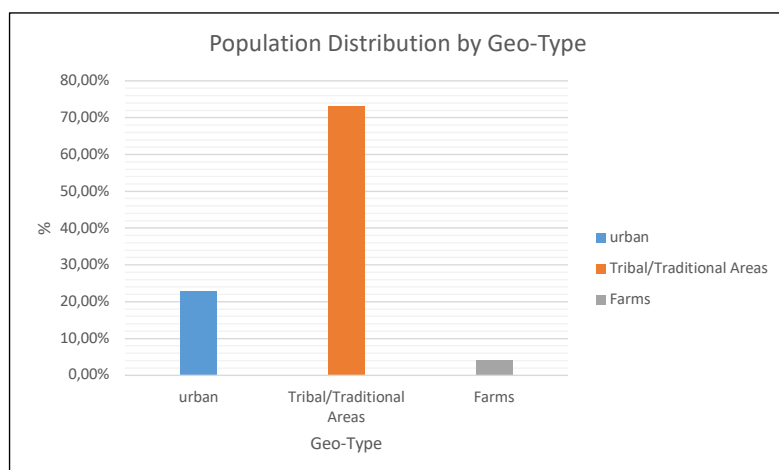


Figure 4: Population distribution by Geo-type

3.2.4 Population Distribution by Age and Gender

- **Sex ration**

The female population in Ramotshere Moiloa is higher than male population as be seen from *Figure 5* below. This is normal for an area that does not have high employment opportunities as the majority of males work and stay outside the municipal area.

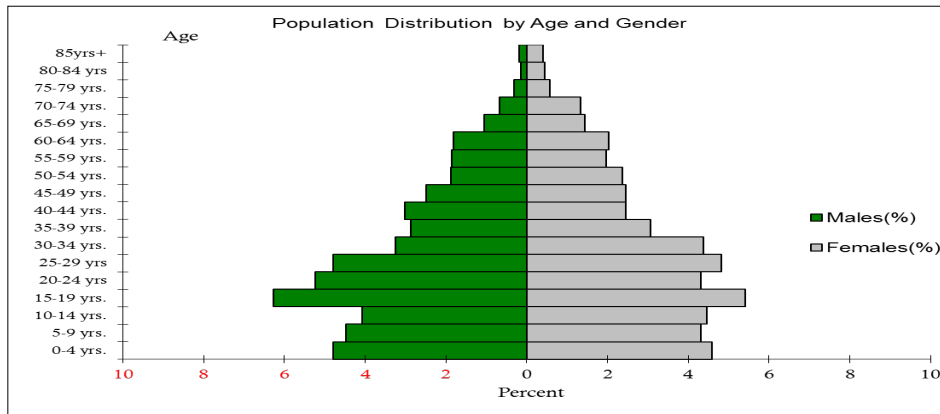


Figure 5: Population distribution by age and gender

The growth in the population of the municipality was accompanied by a steady growth in its gender composition as depicted in *Table 1* below. This phenomenon could be attributed to labour migration.

Table 1: Growth in population of males and females

Population Distribution by Gender 2011- 2016	2011	2016
Male	48,6%	49,1%
Female	51.4%	50.9%

• Age

The pyramid in Figure 5 above indicates that a significant portion of the population of the municipality falls in the ages below 34 years, i.e., 64.6 % falls within this category. The high number of people who are young in the population contributes to the positive growth in the population. This growth requires the municipality to focus more on skills development and job creation.

This can be regarded a reflection of a situation where RMLM is losing young adults to other areas in the province and elsewhere in search of employment opportunities. Young children were left behind to be cared for by elderly relatives (grandparents). This places emphasise the need for proper schooling and nursing facilities within the municipality.

3.2.5 Education Profile

In terms of education, the majority of the population of the municipality have some form of education with only 15.5% of the population have no schooling, while about 28.8% have matric and only 5.8% have higher education

According to Local Government Handbook, there has been a significant improvement in the education profile of the populations between 2011 and 2016. As depicted in *Table 2* below the percentage of the population with no schooling decreased from 20.4 in 2011 to 15.5 in 2016. There was also an increase of 7% of the people with matric during the same period.

Table 2: Level of Education of the population (2011-2016) – (Source: Local Government Handbook)

Level of education	2011	2016
No schooling	20.4%	15.5%
Matric	20.7%	28.8%
Higher Education	6.0%	5.8%

Table 2 also indicate that the number of people with post matric education has gone down by about 0.2% for the period. Although this may be worrying, the reason can be attributed to the fact that due to limited job opportunities in the municipal area, job seekers with post matric education tend to seek and find work outside the municipality. The high percentage of the population with only matric will make it difficult for people to access the labour market. The municipality and other role players should invest in skilling this section of the population through learner ships and other targeted training initiatives.

3.3 Socio-economic Analysis

3.3.1 Household Dynamics

The 2016 community survey indicated that Ramotshere Moiloa Local Municipality has 48 070 households, an increase of 6 715 households since the 2011 census. While on the other hand the average household size decreased from 3.5 to 3.3.

The type of houses in the municipal area are depicted in Table 3 below. As can be seen the majority of households in the municipality stays in formal houses while 2 461 households stay in traditional houses. A worrying factor in the municipality is the high number of informal houses that have increased from 4 817 in 2011 to 7 262 in 2016 are in the municipal area. The mushrooming of informal settlements is worrying because they are normally accompanied by illegal land occupations. The informal settlements are concentrated on the 22% part of the municipality which is urban in nature.

Table 3: Types of Houses

Type of house	Number
Formal	37 496
Traditional	2 461
Informal	7 262
Other	851

With regard to home ownership, 82% of houses are owned by residents, while 42% are headed by females. The high number of female headed households can also be attributed to the limited job activities available in the municipal area.

3.3.2 Household income

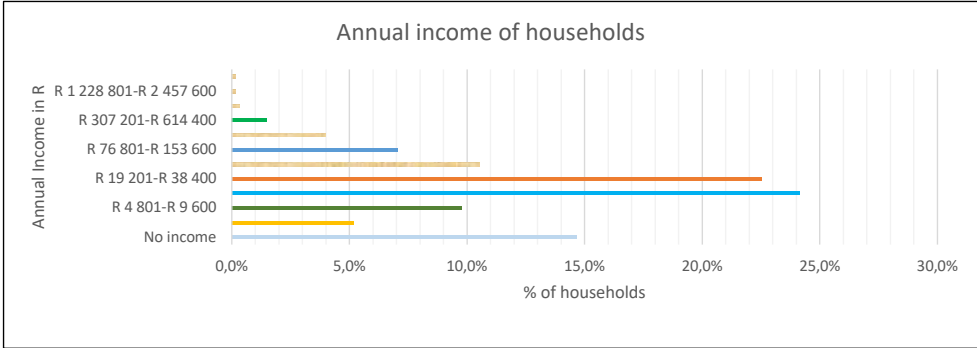


Figure 6: Annual Household Income

For example, if most of the households receive a monthly income of less than R3 500 per month, effective housing must be provided in the form of rental property as supposed to single dwelling houses which will be unaffordable for the population income category. Household subsidies are determined on the household's monthly income. Table 14 and indicates the change in monthly household income between 2001 and 2011.

Households in RMLM are relatively poor with almost 14, 66% earning no income at all. 93, 90% of the households earn less than R12 800/month. There has been significant growth in the income bracket earning between R3 500 and R12 800/month (growth of 17, 46%) – a clear signal for rental or gap market housing options.

Individual housing subsidies are available to low-income households, where an applicant wishes to buy a residential property for the first time. The subsidy can be used to buy an existing house including the property on which the house stands. It can also be used to buy a house on a plot-and-plan basis, or to finish an incomplete house. Households with an income of is less than R3 500, are eligible for a subsidy of R160 573. You do not have to repay this subsidy as it is not a loan. **14, 66%** of the local municipality households earn no income at all and **14, 99%** earn between R1 and R9 600 per annum.

3.4 Economic analysis

The economic and labour profile provides analysis of the key trends in the various economic and labour characteristics in RMLM area.

3.4.1 Economically active people

The table below presents a summary of the percentage of economically active people and non-economically active people within the entire municipal area.

Table 4: Labour Force

Labour force	2010	2011	2012	2013
Not economically active	77,98%	79,66%	80,13%	79,85%
Economically active	22,02%	20,34%	24,79%	20,15%

Indicates that little change in term of the number of economic active and non-economically active people has been taking place between the years 2010 and 2013.

3.4.2 Employment and unemployment rate of economically active people

The table below presents a breakdown of the employment and unemployment rate of all the economically active people as presented.

Table 5: Economically active Employed and unemployed

Labour force/Economically active (Number)		Employed - Formal and informal	Unemployed (Number)
2010	Number of people	18753	10119
	% of people	64,95%	35,05%
2011	Number of people	17809	8892
	% of people	66,70%	33,30%
2012	Number of people	18017	8443
	% of people	68,09%	31,91%
2013	Number of people	18961	8272
	% of people	69,63%	30,37%

Table 6: GVA and Employment Sector

Industry	GVA 2011		Employment 2011	
	R' million	Share of GVA	Number of employed	Share of employment
Agriculture	66	2,1%	659	3,5%
Mining	161	5,1%	451	2,4%
Manufacturing	151	4,8%	766	4,0%
Electricity	157	4,9%	227	1,2%
Construction	69	2,2%	759	4,0%
Retail	926	29,2%	7 138	37,6%
Transport	165	5,2%	536	2,8%
Finance	439	13,8%	1 467	7,7%
Community and social	367	11,6%	3 281	17,3%
General government	669	21,1%	3 676	19,4%

In spite of Ramotshere Moiloa rural nature, the dominant economic activities in the municipal area is in its tertiary sector activities such as retail trade and services. The primary and secondary activities are not that prominent in the local economy. The rural area is characterised mostly by small scale/subsistence agriculture, game farming and a few active mines near Nietverdiend. The manufacturing and services sectors are mostly located in towns (e.g. Zeerust and Groot Marico), with most of the manufacturing in Zeerust.

3.4.3 Economic growth rate

The table below depicts the annual growth GVA rates in the Ramotshere Moiloa Local Municipality since 2008. It can be seen that robust and positive growth was experienced, with annual growth rates averaging 1,6% over a period of six years.

Table 7: Growth in GVA (R Millions, Constant 2005 Prices)

Growth in GVA	2008	2009	2010	2011	2012	2013
North West Province	2,1%	-2,3%	3,0%	2,6%	-0,4%	1,1%
Ramotshere Moiloa Local Municipality	3,7%	-1,9%	1,6%	2,6%	2,5%	1,1%

3.4.4 Location Coefficients

A Location coefficient or quotient (LQ) is basically a way of quantifying how concentrated a particular industry, cluster, occupation, or demographic group is in a region as compared to the nation. It can reveal what makes a particular region “unique” in comparison to the national average. For this study, location coefficients were developed for the municipality relative to the district, province and the country.

Table 8: Location Coefficient

RMLM	Municipal relative to District	Municipal relative to Province	Municipal relative to National
Agriculture, forestry and fishing	0,5	0,8	0,9
Mining and quarrying	1,8	0,1	0,6
Manufacturing	0,7	0,8	0,4
Electricity, gas and water	2,4	3,8	1,9
Construction	0,7	0,8	0,6
Wholesale and retail trade, catering and accommodation	1,6	2,4	2,0
Transport, storage and communication	0,6	0,6	0,6
Finance, insurance, real estate and business services	0,8	1,0	0,7
Community, social and personal services	1,1	1,3	1,9
General government	1,0	1,5	1,4

3.4.5 Economical capability

In determining how economic growth can positively contribute to attracting investment, it is important to determine the employment trends of Zeerust. The sector employment profile indicates sectoral employment as a percentage of total employment, and provides an additional understanding of the structure of the municipal economy. The majority of the middle-income earners are derived from the formal employment sector. There are approximately 2 529 people employed in the formal sector in Zeerust. That is a total of 75% employed in this sector. The formal sector, with a higher employment percentage, largely sustains the town’s central business district and also influences the income levels within the municipal area.

Table 9: Employment patterns in Zeerust

Town	In the formal sector	In the informal sector	Private household	Do not know	unspecified	Not applicable
Zeerust	2 529	393	429	54	0	5 694

The Figure below shows that the trade sector (Government services, Services, and Finance industries) account for 40% of employment and as such it is the biggest employer in the municipal area. While the construction and agriculture industries are the most important to the RMLM, they do not have a large employment base.

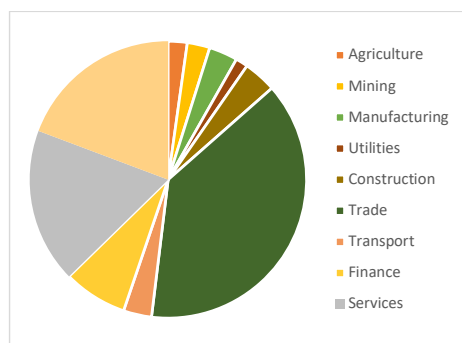


Figure 7: Employment by Sector

The table below also illustrates the strength of different economic sectors in the municipal area. The table indicates that the economic strength of the municipality lies in retail, general government functions, community and social services as well as financial services. These industries have experienced a steady increase over the years with the retail industry employing 38% of the employed citizens of the municipality.

Table 10: GVA and Employment by Sector

Industry	GVA 2011		Employment 2011	
	R' million	Share of GVA	Number of employed	Share of employment
Agriculture	66	2,1%	659	3,5%
Mining	161	5,1%	451	2,4%
Manufacturing	151	4,8%	766	4,0%
Electricity	157	4,9%	227	1,2%
Construction	69	2,2%	759	4,0%
Retail	926	29,2%	7138	37,6%
Transport	165	5,2%	536	2,8%
Finance	439	13,8%	1467	7,7%
Community and social	367	11,6%	3281	17,3%
General government	669	21,1%	3676	19,4%

In furthering the development initiatives of the municipality, it is key that Zeerust reach its full potential by focusing on the commercial growth of the town.

3.5 Level of Basic Service

3.5.1 Main source of drinking water

As can be seen from the table below, about 88% of municipal households have access to clean piped water, while 12% have access to water through stand pipes, wells and other sources. The provision of clean and reliable water is one of the priorities of the municipality and a number of projects will be implemented to ensure that access to clean water is extended to all areas of the municipality.

Table 11: Access to clean water (Source: StatsSA 2016)

Level of Service	Number of households
Pipe water	42 722
Other	5 348

The map below depicts the areas with access to water services in RMLM. It can be seen from the map that that large parts of the municipal area, which is rural and is shown in blue on the map, does not have adequate access to piped water, while the areas in green have access to piped water. Areas with access to piped water are located in the urban parts of the municipality and include

areas such as Zeerust and Groot Marico. The water situation in the municipality was also confirmed by the list of needs from the wards which put water as one of the top priorities, which the municipality must attend to urgently.

Map 1: Access to Piped Water

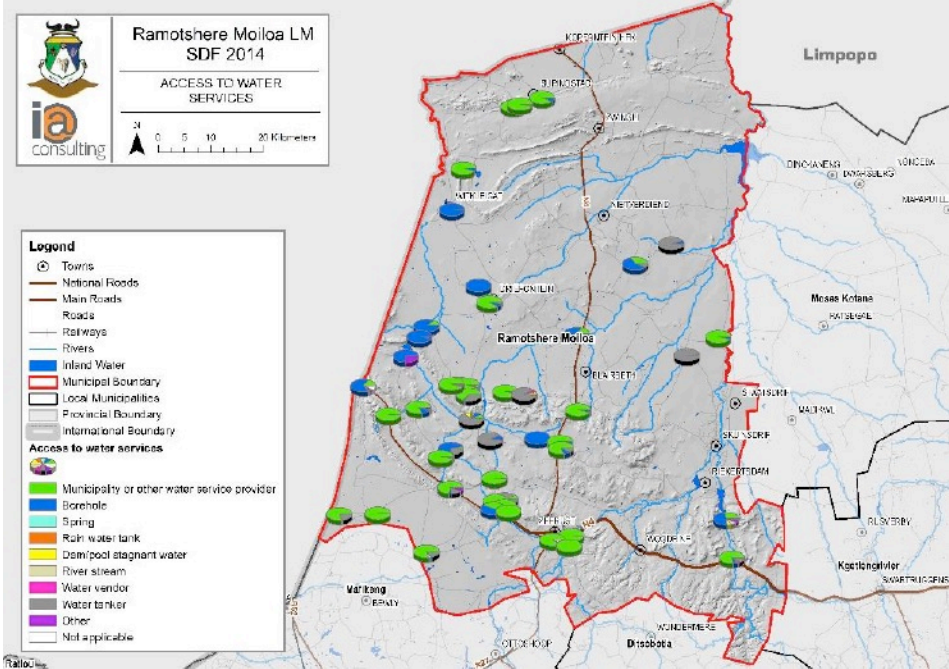


Figure 8: Access to water services (Source: RMLM SDF, 2014/2015)

3.5.2 Toilet Facilities

Access to toilet facilities remains a challenge in the municipality where the majority of households use VIP or pit toilets. These households are located in the tribal areas where about 29 456 are classified as using other forms of sanitation. About 16 505 of households have access to flush toilets, while only 2 108 do not have toilet facilities. In response to this situation, the municipality has identified the provision of sanitation as one of its priorities.

Table 12: Access to toilet facilities (Source: StatsSA 2016)

Level of Service	Number of households
Flush toilets	16 505
Other	29 456
None	2 108

3.5.3 Electricity

The provision of electricity in the municipal area is shared by the municipality and Eskom, whereby Eskom supplies the greater part of the villages and the municipality supplies electricity in Zeerust, which is the urban section of the municipality. As reflected in the table below, the majority of the households in the municipal area have access to electricity, while only 4 309 do not have access. The majority of the households without electricity are concentrated in the informal settlements.

Table 13: Access to electricity (Source: StatsSA 2016)

Level of Service	Number of households
Connected to electricity	42 962
Other	800
None	4 309

The growth of households with access to electricity between q995 and 205 is depicted in the figure below. The increase in the number of households indicate that the general growth and development in the area since the municipality was established.

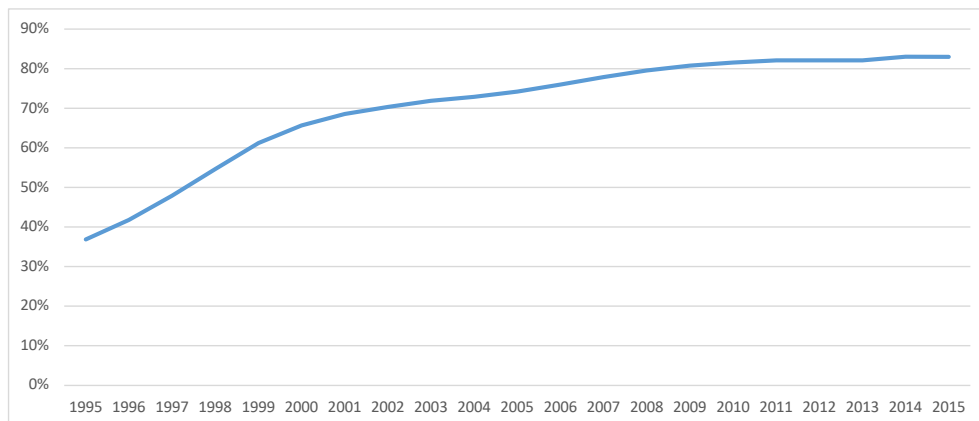


Figure 9: Share of population with access to electricity 1995-2015 (Source: RMLM LED Strategy, 2016)

3.5.4 Refuse Removal

According to 2011 Census, 20, 5% of households have refuse removed by the local authority, while 71,7% use own refuse dump and only 5, 9% of households have no refuse removal at all.

Table 14: Access to refuse Removal Service

Refuse disposal	Number of Households	% Households
Removed by local authority/private company at least once a week	8 013	19,7%
Removed by local authority/private company less often	330	0,8%
Communal refuse dump	315	0,8%
Own refuse dump	29 160	71,7%
No rubbish disposal	2 400	5,9%
Other	441	1,1%

As can be seen from the diagram below, there has been a slight increase of households with access to refuse removal in the municipal area since 1995, although the vast majority of the households still remove their own refuse. The practice of communities removing their own refuse is common in rural and sparsely built areas such as Ramotshere Moiloa Local Municipality.

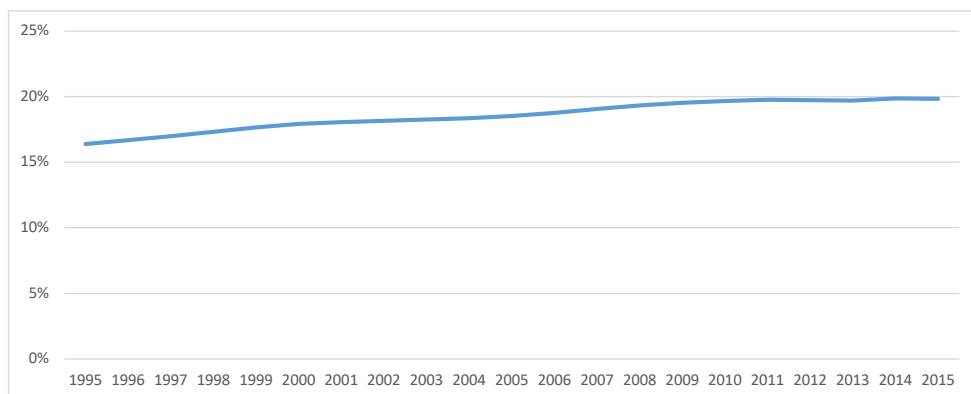


Figure 10: Increase in access to refuse removal 1995-2015: (Source: RMLM LED Strategy 2016)

3.5.5 Housing Backlog

The Ramotshere Moiloa Local Municipality Housing Sector Plan (HSP) 2015, states that RMLM has a housing backlog of a total of 6 602 housing unit. The HSP also states that RMLM must 8 271 subsidized housing units should be provided over the next 5 years.

Table 15: Housing Backlog

BACKLOG	Units	Hectare
Current Backlog (Formula used = Informal's on stands, Informal's in backyard Together with the growth %)	6 602 (that might qualify for subsidized housing units)	401 ha
Additional Households (2014-2019) (Formula used = Projections = Population=Growth)	1 866	155.50 ha
Waiting List (Income=% of total subsidized category that might qualify)	20 000 (of which ±18 200 qualify for RDP)	1667 ha
Informal Settlements Upgrading Programme - ISUP	874	72 ha
Total	27 542	2 295.50 ha

The current waiting list of the municipality indicates that approximately 20 000 units are required to address the current shortage. Of these, 18 200 might qualify for subsidized housing units. Approximately 401ha of land is required to accommodate the current number of informal structures. Furthermore, a supplementary 155.50ha of land is required for the additional households over a 5-year period. In implementing the housing delivery mechanism, the HSP has identified the following as vital:

- Finalisation of the accreditation process. (This will include capacity building and communication strategies)
- Development of an integrated and functional electronic housing demand database that will link with the HSS
- Appointment of a dedicated Housing Voice as required in terms of the National Department of Housing policy directives. This must ensure full integration of housing and housing related projects in the IDP
- The establishment of an Allocation committee as prescribed by the National Housing Programmes (Integrated Residential Development Programme – IRDP).
- Negotiations with the traditional leaders to obtain land for housing delivery.
- New GAP / FLISP Localities in
 - Ward 16 - Groot Marico
 - Ward 16 - Ikageleng
 - Ward 15 - Zeerust
 - Ward 12 – Welbedacht

As with the HSP, the proposed SDF proposes infrastructure and housing development in the following areas -Zeerust and Ikageleng; Groot Marico; and Lehurutshe. The spatial proposals, discussed in detail as part of the proposed SDF, seek to address, and spatially depict, areas where inclusionary housing is applicable. This is also as espoused by the IDP of the RMLM. The programmes, as set out by the Department of Human Settlements, in terms of allocations, have also been included as part of the SDF and will, overtime, be reviewed by the municipality to ascertain how many structures have been built as per the requirements of the HSP and as contained in the IDP.

3.5.6 Household density

In terms of household density, Ramotshere Moiloa LM has a low average household density per hectare at 1.34 household/ha (households per hectare). This is primarily because the municipality is 70% rural and rural areas are characterised by sparsely located households.

3.5.7 Household growth estimates

Often in spatial frameworks (previous to SPLUMA) there would be a housing chapter. These proposals barely, if ever, indicated the future housing need. The majority of households in Ramotshere Moiloa earn less than R3 500.00 per/month. This is a critical factor that the municipalities must take into account in terms of planning. Ultimately these households may qualify for housing subsidies. According to the estimated household projection (earning below R3 500per/month), the municipality must plan for an additional 12 033 housing units (subsidy housing) in the next 20 years. Funding for these houses must be provided by provincial government, MIC allocation or other financial resources.

Table 16: Household Growth estimates

Ramotshere Moiloa LM	Households earning below R3500 per/month	Additional households (from base year)
Households 2011	31 088	3 485
Households base year (2015)	34 573	
Households in 2020	37 581	3 008
Households in 2025	40 590	9 502
Households in 2035	46 606	12 033

The table below indicate the amount of land that the municipality will require in order to address the growing housing backlog in the municipal area between now and 2035.

Table 17: Land requirements

Densities (units/ha)	Stand size m ²	Land (ha) required in 2020	Land (ha) required in 2025	Land (ha) required in 2035
35	286	86	271	344
69	145	44	138	174
110	91	27	86	109
140	71	21	68	86
200	50	15	48	60

The table below indicates that at the current population growth rate and projected population size, the municipality will have to provide for 27 extra community facilities in the next 5 years. These 27 community facilities will require a sum total of 37,94ha of land. The previous section establishes the need for 172ha of land for future housing (at current density). In total, this relates to 210ha of land required for development in 2020. Table 20 also indicates the various sector departments responsible for delivering these community facilities.

Table 18: Community Facilities

Community Facilities	Year 2020		Year 2025		Year 2035		Department Responsible for Planning	Department Responsible for Implementation
	Facilities needed (units)	Land required (ha)	Facilities needed (units)	Land required (ha)	Facilities needed (units)	Land required (ha)		
Clinics and Care Centres	0	0	1	0,6	2	1,2	Provincial department of health	Provincial department of public works
Libraries	2	0,6	4	0,12	9	0,27	Municipality	Municipality/Provincial department of arts, culture and tourism
Community Hall - Medium/Small (Fringe Areas)	0	0	1	0,2	2	0,4	Municipality	Municipality
Information and communication facilities (ICT) Access Points	0	Purpose Dependant	1	Purpose Dependant	2	Purpose Dependant	Municipality/Provincial Departments/National Government	Municipality/Provincial Departments/National Government
Secondary School	0	0	1	4,6	2	9,2	Private/Provincial Department of Education	Private/Provincial Department of Education
Primary School	1	4,4	2	8,8	4	17,6	Private/Provincial Department of Education	Private/Provincial Department of Education
Early Childhood Development (ECD): Grade R	7	30,8	14	61,6	28	123	Private/Provincial Department of Education	Private/Provincial Department of Education

Early Childhood Development (ECD): Crèche	2	0,04	5	0,1	10	0,2	Private	Private
Indoor sports & recreation	1	0,1	3	0,4	6	0,9	Municipality	Municipality
Parks	7	2	15	4	30	9	Municipality	Municipality
Outdoor Facilities	7	Purpose Dependant	15	Purpose Dependant	30	Purpose Dependant	Municipality	Municipality
Total	27	37.94	62	80.42	125			

3.6 Conclusion

The preceding section indicate that the municipality has developed tremendously since the dawn of democracy and that more and more households continue to get access to services. There is however still a challenge emanating from the structural nature of the municipality which is predominantly rural and characterised by high unemployment rate. The vision of the municipality, which has been developed as part of strategic planning, and the subsequent strategies and projects, will go a long way in improving the lives of the community of Ramotshere Moiloa.

4. CHAPTER 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENT

This section covers the municipality's governance and institutional structures and how they are arranged to facilitate seamless service delivery and at the same time promote accountability and good governance.

4.1 Introduction

Ramotshere Moiloa Local Municipality is a category B municipality, with a collective executive system, where in the council has a mayor and an executive committee.

This chapter reflects the municipality's governance model with details on the roles and responsibilities of its various political and administrative structures.

4.2 Municipal Governance Model

The municipality's governance structures are meant to enable it to make decisions and implement them. The municipality has two distinct arms, the administrative wing and the political wing. Council and councillors make up the political wing, while the administrative wing is made up of officials. The two wings of Council exist as separate and distinctive parts, but they are all complementary and inter-dependent. Council is responsible for legislative and oversight functions, while the administrative wing is responsible for the day to day running of the business of the municipality.

Ramotshere Moiloa Local Municipality regards a good working relationship between the administration and the politicians as a prerequisite for the management of the interface between the two structures. The roles of each structure are clearly defined and conflicts or turf wars do not surface and where they surface they are addressed in line with established processes.

4.3 Council's Political Structure

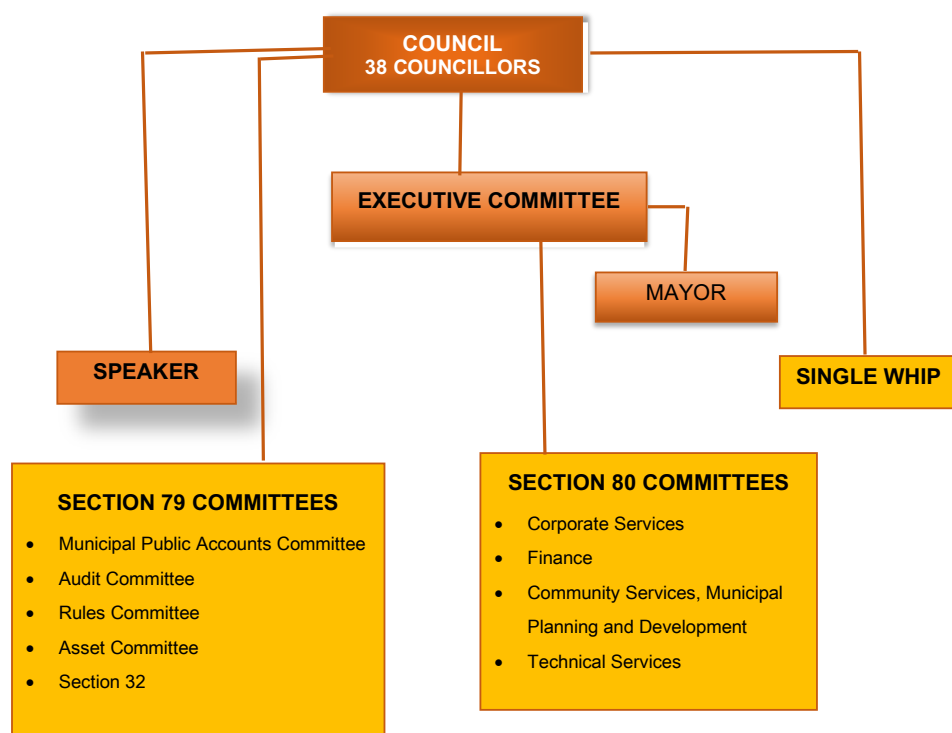
4.3.1 Council

The municipal council is responsible for ensuring that the municipality performs its mandate as contained in section 152 of the constitution. The council also plays a legislative and oversight role over the administration. Apart from the legislative and oversight roles, the municipal council is also responsible for:

- Pass by-laws
- Approve the IDP and budgets and development plans
- Impose rates and other taxes
- Charge service fees
- Impose fines
- Borrow money
- Appoint staff

The current council of Ramotshere Moiloa Local Municipality is constituted by 38 councillors, who were elected and sworn-in in August 2016. Of the 38 councillors in council, 19 are ward councillors, while the rest are proportional representatives. The governance structure of council is depicted in the diagram below 4.3.2.

4.3.2 Council governance Structure



The figure above illustrates the political governance structure and their hierarchy.

During the last local government elections, six political parties won seats in council, these parties and the number of seats they have in council are reflected in the table below:

Table 19: Political parties' representation in council

Political Party	Number of Seats in council
Are Ageng Afrika	3
African National Congress	23
Agang SA	1
Democratic Alliance	2
Economic Freedom Fighters	6
UCDP	1
VF Plus	1
WTPP	1

In line with section 81 of the Municipal Structures Act, 1998, which provides for the participation of recognised Traditional Leaders in municipal councils, the municipality has traditional leaders serving in council.

4.3.3 Executive Committee

The municipal council elected an executive committee from among its members at the first sitting of council. The committee is chaired by the Mayor and functions are clearly defined in section 44 of the Municipal Structures Act. A brief summary of these powers and functions of the committee include:

- Identify the needs of the municipality and recommend to Council strategies, programmes and services to address such needs;
- identify and develop criteria for the evaluation of strategies, programmes and services implemented to address needs of the municipality;
- evaluate progress against key performance indicators;
- review the performance of the municipality in terms of its:
 - economy, efficiency and effectiveness;
 - credit control and debt collection efficiency;
- monitor the management of Administration;
- oversee the sustainable provision of services to communities;

- reports annually on the involvement of communities and community organisations in the affairs of the municipality;
- gives attention to the public views and report on the effect of consultation on the decisions of council.
- providing general political guidance of the fiscal and financial affairs of the municipality;
- monitoring and overseeing the performance of the administration taking all reasonable steps to ensure the municipality performs its Constitutional and statutory functions
- report annually to council on the implementation of the budget and the financial state of affairs of the municipality;
- performing any other powers and duties that may be delegated by Council;

Council may from time to time delegate powers and functions to the Executive Committee. The Executive Committee may also delegate some of its functions to the Mayor or to the accounting officer in line with council's Delegations of Authority.

4.3.4 Mayor

Dr P.K. Mothoagae serves as the Mayor of Ramotshere Local Municipality. The Mayor presides over the meetings of the executive committee and also performs other ceremonial functions. The Executive Committee may delegate some of its functions to the Mayor to expedite decision making and service delivery.

4.3.5 Speaker

Councillor A. N. Nyamane is the Speaker of council who presides over the meetings of council in line with the Municipal Structures Act and council's rules of order. Other responsibilities of the Speaker include to enforce the Code of Conduct and to provide information and recommendations to the Municipal Council with respect to the role of Council.

Council may also delegate some functions to the Speaker in line with the municipality's delegation of powers.

4.3.6 Single Whip

Councillor K I Manthoko is the Single Whip of council. The Single Whip is responsible for maintaining order and discipline among councillors and for the creation of a multiparty platform for interaction in council. The Single Whip performs his functions in close cooperation with the Speaker.

4.3.7 Section 79 Committees

Section 79 committees are established by council in terms of section 79 of the Municipal Structures Act. The committees are primarily established to assist council in performing its oversight role. The municipality's section 79 committees include:

- Municipal Public Accounts Committee (MPAC)
- Audit and Risk Committee
- Assets Committee
- Rules Committee

The Rules Committee and the MPAC are formed exclusive by councillors while the Audit and Risk Committee are composed of independent members who are not employees of the municipality and are also not councillors.

4.3.8 Portfolio committees

The Executive Committee has established the Portfolio Committees in terms of Section 80 of the Local Government: Municipal Structures Act No. 117 of 1998 as reflected in *Table 20*, below. The role of these committees is to assist the Executive Committee in the performance of its function of playing oversight over the administration. Each of the three portfolio committees is headed by a councillor, who is a member of the Executive Committee.

Table 20: List of Portfolio committees

Portfolio Committee	Chairperson
Corporate Services and finance (Corporate Services Directorate)	Cllr Lerato Jeanette Selebogo
Community Services and Public Safety (Community Services Directorate)	
LED and Agriculture (Town Planning & Development Directorate)	Cllr Buti Monamodi
Technical Services (Technical Services Directorate)	Cllr Koagile Manthoko
BTO	Cllr Letlhogonolo Motsokwane
ARCOM	Stanley Ace Butana Ngobeni

The executive committees may be delegated some functions by the Executive Committee to expedite decision making and service delivery. Where powers and functions have been delegated to the portfolio committee, the committee may finalise a matter and report to the executive committee on its decision.

4.3.9 List of councillors of RMLM

The table below contains the names and initials of all councillors of Ramotshere Moiloa Local Municipality. As indicated above the municipality has 38 councillors, 19 directly elected ward councillors and 19 proportional representative councillors.

Table 21: List of councillors

No	Names and Surnames	Ward No.	Designation	Gender
1	Kereng Mothoagae	PR	Mayor	Female
2	Alfred Ntsetsi Nyamane	PR	Speaker	Male
3	Koagile Isaac Manthoko	PR	Single Whip	Male
4	Bernard Kenosi	01	Ward Cllr	Male
5	Seitebaleng Rantwa	02	Ward Cllr	Female
6	Buti Monamodi	03	Ward Cllr	Male
7	Thabo Modisane	04	Ward Cllr	Male
8	Danny Moabi	05	Ward Cllr	Male
9	Otukile Modirwa	06	Ward Cllr	Male
10	Julius Pule	07	Ward Cllr	Male
11	Lethogonolo Motsokwane	08	Ward Cllr	Male
12	Utlwanang Morake	09	Ward Cllr	Female
13	Richard Mogorosi	10	Ward Cllr	Male
14	Lerato Jeanette Selebogo	11	Ward Cllr	Female
15	Padi Molefe	12	Ward Cllr	Male
16	Nurse Molokwane	13	Ward Cllr	Female
17	Patrick Madisa	14	Ward Cllr	Male
18	Israel Moloantoa	15	Ward Cllr	Male
19	Yusif Suliman	16	Ward Cllr	Male
20	Lucy Mosadi	17	Ward Cllr	Female
21	Jacob Mafora	18	Ward Cllr	Male
22	Shimane Thembo	19	Ward Cllr	Male
23	Tiro Richard Moiloa	PR	Cllr	Male
24	Thabiso Johannes Morebantwa	PR	Cllr	Male
25	Bento Cassanga	PR	Cllr	Male
26	Semakaleng Ngweye	PR	Cllr	Female
27	S.I Modibetsane	PR	Cllr	Male
28	Cornel Dreyer	PR	Cllr	Male
29	Iman Suliman	PR	Cllr	Female

30	Boitumelo Pheeloane	PR	Cllr	Female
31	Moses Tshikovhi	PR	Cllr	Male
32	Tsholofelo Sebolao	PR	Cllr	Female
33	Ramalepa Phetwe	PR	Cllr	Male
34	Tsholohelo Sapala	PR	Cllr	Female
35	Lerato Selebogo	PR	Cllr	Female
36	Nelly Tidimalo Moroeng	PR	Cllr	Female
37	G. F Motswenyane	PR	Cllr	Male
38	Karliën Venter Jacobs	PR	Cllr	Female

4.4 Administrative Structure

On the 22 August 2018, the Bokone Bophirima Provincial Executive Council resolved to invoke section 139(1)(b) of the Constitution with effect from 1 September 2018 until September 2019. The decision of the Provincial executive Council came as a result of the report on the then state of the municipality tabled by the department of local government and human settlement, which identified serious maladministration, poor governance and poor financial administration which negatively impacted on service delivery. Section 139(1)(b) of the Constitution was invoked due to general governance and financial collapse in the municipality. The municipality was unable to exercise and perform its executive obligation in terms of constitution and legislation. The administrative capacity of the municipality has improved drastically due to the substantive appointments of senior managers as reflected in the table.

There are 297 employees in Ramotshere Local Municipality, the majority of whom are based in the main office in Zeerust. Employees in the municipality are represented by two unions, i.e. South African Municipal Workers Union and Independent Municipal Allied Trade Union. Currently, the majority of workers are registered with the South African Municipal Workers Union.

Table 22: Current Senior Managers

Senior Manager	Department
Ditshaba Winston Makhate	Municipal Manager
Tiro Michael Seleka	Community Services
Motsumi Timothy Mpshe	Technical Services
Morufa Moloto	Chief Financial Officer
Bakang Godfrey Selebogo	Corporate Services
Ramojakgomo David Mojapelo	Municipal Planning and Development
Mpho Mathye	Chief Audit Executive

The municipality has 6 main departments and the Office of the Municipal Manager. The departments in the municipality and their functions are listed in the table below.

Table 23: Municipal Departments

Department	Office of the Municipal Manager	
Functions	<ul style="list-style-type: none"> • IDP • Internal Audit, • PMS • Communication • Risk management • Support to political offices • MPAC 	
Department	Office of the Mayor	Office of the Speaker
Functions	<ul style="list-style-type: none"> • Provide political leadership • Budget Steering committee • Mayoral Committee 	<ul style="list-style-type: none"> • Responsible for public participation • Convene council meetings
Department	Corporate Services	Finance
Functions	<ul style="list-style-type: none"> • Human Resources Management, • Legal Services, Corporate Administration, • Council Support Services and • Information technology • Records • Facilities • Skills Development • Labour Relations 	<ul style="list-style-type: none"> • Revenue and Expenditure Services • Financial Management and Budgetary Services • Supply Chain Management Services • Asset Management • Compliance
Department	Community Services	Technical Services
Functions	<ul style="list-style-type: none"> • Parks and Cemeteries, Libraries • Community Facilities • Public Safety, • Waste Management and Disaster Management • Security Services 	<ul style="list-style-type: none"> • Civil Engineering Services • Municipal Roads and Storm Water • Water Services Facilitation • Electricity • Public Works • Municipal Assets Maintenance • Fleet Management
Department	Municipal Planning and Development	
Functions	<ul style="list-style-type: none"> • Local Economic Development • Agriculture, Tourism & Heritage • Housing 	<ul style="list-style-type: none"> • Spatial Planning & Building Regulation • Land Use Management

5. CHAPTER 5: SECTOR PLANS

This chapter contains a brief overview of the municipality's main sector plans which are key to the development of the municipality and service delivery and as a result to the IDP. The full copies of the plans may be accessed in the municipality's website.

5.1 Spatial Development Framework

5.1.1 Introduction

In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local sphere of government. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, requires municipalities to compile the Spatial Development Frameworks.

The Spatial Development Framework (SDF) is a municipal spatial planning tool that indicates future areas for land use development, this include expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with regard to areas of highest impact and priority projects. SDF provides spatially referenced data and a complementary spatial analysis of the issues within a municipal area. The data analysis must take into consideration development at regional, provincial and national level including infrastructure development at all government levels. The SDF must clearly indicate development corridors in the municipality and create a link between development in the municipality, the region and province.

The SDF should determine all land related development in the municipal area, hence the need to have a chapter on the SDF as part of the IDP.

The SDF Vision

The RMLM's SDF vision set in the SDF is (ibid): *"To strive to enhance integrated socio-economic development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner."*

5.1.2 RMLM SDF Objectives

The main objectives of the SDF include:

- To promote the creation of sustainable human settlement in Ramotshere Moiloa Local Municipal Area
- To encourage rural Urban Integration
- To establish and promote good and functional land use Management in RLM
- To unlock the development potential of identified development zones
- To unlock the potential of Lehurutshe Commercial and administrative hub
- To unlock the potential of Dinokana as a heritage site
- To unlock the potential of Groot Marico as Tourism destination
- To unlock the potential of Tlokweg border

Due to the nature of the local economy, the SDF propose that the municipality should focus on the following key economic drivers in order to grow the local economy and increase job opportunities:

- Transportation;
- Mining;
- Agriculture;
- Rural development;
- Tourism; and
- Sustainable human settlements.

5.1.3 Guiding Planning Principles and compliance with SPLUMA

The SDF was compiled in line with the following five founding principles as set out in Section 7 (a) to (e) of SPLUMA:

- I. **Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- II. **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties involved in the provision of infrastructure and social services so as to ensure for the creation of viable communities.
- III. **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.

- IV. **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socio-economic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies and land use management systems.
- V. **Good Administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

5.1.4 Alignment with the Provincial SDF of 2008

The municipality's spatial development is linked to the provincial spatial development framework and as a result the provincial SDF recognised Ramotshere Moiloa Local Municipality as one of the province's development nodes due to its location along the N4 route and as a result the municipality was clustered as follows:

Settlement cluster	Settlements
First order settlements	Zeerust / Ikageleng cluster.
Second order settlements	Dinokana cluster.
Third order settlements	Lehurutshe / Welbedacht cluster.
Fourth order settlements	Remainder of settlements, including Groot Marico.

The following uses were identified in the PSDF that are of specific relevance for the local municipality:

- Zeerust is situated on the Platinum Corridor, which intersects with the Western Frontier SDI.
- Strengthening of Zeerust as a Regional Node in the North West Province.
- Strengthening of Zeerust as one of the main centres to enhance corridor development (Western Frontier)

5.1.5 Municipal Development Corridors

The municipality's main center, Zeerust is situated on the intersection of two development corridors of national importance namely the Western Frontier (Zeerust-Mafikeng-Vryburg-Taung) and the Platinum SDI (Pretoria – Rustenburg-Swartruggens-Zeerust-Lobatsi). The primary focus of the development corridors is to establish economic development along the major transport routes in order to promote economic growth and the creation of job opportunities.

The municipality's location does not only create link with neighbouring provinces, but it also opens up international linkages with Botswana and Mozambique.

5.1.6 Activity Corridor

The main activity corridor of RMLM is formed by the N4 (Platinum SDI) [P 2/2 and P 2/1] east-west, route. This corridor can be regarded as the main development zone in especially Zeerust due to the existence of especially business activities along this route. In Zeerust urban area this corridor is formed by Church Street as the main activity street in the CBD area. Groot Marico urban area is also situated adjacent to this corridor.

5.1.7 Activity Spines

The activity spines are major routes that connect one or more nodes and support and give access to most of the mixed-use development and community activities within the corridor. The most prominent activity spines in Ramotshere Moiloa is formed by the main Provincial link roads namely:

- P 87/1 road to Gaborone
- P 172/1 road to Lobatsi
- P 172/2 road to Koster

5.1.8 Activity Streets

The main activity streets in Zeerust are formed by:

- Klip Street / Melt Street / Kloof Street linking Ikageleng and the industrial area with the N4 and CBD area
- Coetzee Street and Voortrekker Street that form the northern and southern periphery of the CBD area.
- Sarel Cilliers and Jean Streets, serving the northern residential area.

- In the rural area activity routes are formed by the main access routes to the villages, connecting routes between the villages and connection routes to the activity spines and N4.

5.1.9 Rural Development Nodes

As a predominantly rural area, the development of the rural areas is key to the economic growth of the municipal area. In order to achieve this, the SDF proposes a number of development nodes in the rural parts of the municipality.

- **Secondary Node**

Dinokana has been identified as a secondary development nodes, which requires investment from the municipality in order to inspire the growth of the local economy.

- Rural Service Centre

The following villages have been identified as rural service centers, with a potential to grow. The municipality and provincial government must develop these villages by taking service closer to the communities that stay in these villages.

- Lehurutshe
- Mokgola
- Gopane
- Moshana

- **Tourism Node: Groot Marico**

Groot Marico has been identified as the area with the highest potential of growth as a tourism node. This is attributed to the location of the settlement along the N\$ route and the cultural and historical significance of the area.

5.1.10 Classification of Development Nodes

The SDF has classified the municipality's development nodes into 5 classes as reflected in *Figure 11* below.

5.1.11 Implementation plan for the SDF

The SDF Implementation Plan seeks to address and look at proposing projects that have positive economic and developmental spin-offs for the municipality and its residents. The SDF implementation plan is linked to the RMLM's IDP and sector departmental plans.

The SDF implementation plan takes into cognisance the municipality's economic capacity, the regional context of the municipality, the North West Province and the country. From this the SDF proposes the development of strategies for small business development and tourism as potential drivers of the economy.

➤ Small Business Enterprise Development

There is a need to develop a **Small Business Enterprise Strategy** which will be fit of purpose for the economically active people within Ramotshere Moiloa LM. The municipality must identify ways in which Small, Micro and Medium Enterprises (SMME's) can be supported and develop onto becoming bigger businesses over time.

➤ Tourism

The municipality need to explore the potential benefits it can derive from tourism. The Ramotshere Moiloa LM SDF therefor recommend that the Municipality develops an Integrated Tourism Development Strategy, which will market the Municipality as a "must see" tourism destination in South Africa.

➤ Proposed Urban Projects

The town of Zeerust is the main urban center in the municipality and therefore the SDF proposes a number of urban projects based on Zeerust's freight and retail potential to grow the economy of the municipality. In the main the SDF proposes the following settlement based projects in Zeerust:

- Central business district
- .Mixed Use
- Industrial
- Residential

➤ ***Proposed Rural Projects***

As a predominantly rural area, the municipality must also ensure that development is only concentrated in Zeerust by also developing the more than 40 villages in its area of jurisdiction. The majority of the residents have to travel to urban centres to buy grocery, access banking and medical facilities as well as municipal service centres. Infrastructure development in these areas is crucial. Investment in these areas would not only help alleviate poverty but also be the driving force behind provision of municipal services that will help to halt the migration of rural communities to urban areas. The SDF Implementation Plan will focus on the following aspects:

- Rural Housing Provision;
- Community Facilities or rural service centers;
- Subsistence Agriculture;
- Mining;

5.1.12 Conclusion

This chapter has given a backdrop of the municipality's SDF and how it relates to integrated development. The SDF is key to the development of the municipality both spatially and economically and as a result it forms the back bone of integrated development planning.

5.2 Local Economic Development Strategy

5.2.1 Introduction

Local economic development (LED) one of the ways through which the municipality can contribute to decreasing unemployment and poverty. The goal of local economic development is for the municipality to take the lead in growing the local economy by creating jobs and favourable environment for other stakeholders to create jobs. LED is a process by which public, business and non-governmental sectors work jointly to create better circumstances for economic growth and job creation to advance a local area's economic identity. Local economic development is part of Integrated Development Planning and as such all stakeholders must play a role in the development and implementation of the LED strategy. Ramotshere Moiloa Local municipality's LED strategy is also aimed at growing the local economy and creating jobs. The strategy has identified the following sectors as key in the local economy:

- Trade
- Utilities and construction
- Government services
- SMME

A further assessment of the local economy also identified agriculture and tourism as the two main sectors with the highest potential for growth in the municipality. The municipality must therefore focus on these two sectors in order to optimally contribute to growth and development.

5.2.2 Objectives of LED Strategy

The following have been identified as the main objectives of the LED strategy of Ramotshere Moiloa Local Municipality. The objectives are derived from the overall goal of LED and were also designed by performing a cursory review of the municipality and its economy:

Table 24: LED Objectives

Objective	Description
Economy & Employment	<ul style="list-style-type: none"> Identify sectors with development opportunities. Develop SMMEs in each sector and promote participation. Broaden the economic base through the integration of diverse economic initiatives. Improve developmental capability of the public and private sector as PPPs. Improve local job creation.
Infrastructure	<ul style="list-style-type: none"> Develop infrastructure to provide access to services and promote rural inclusion. Improve public transport and mobility in rural areas.
Integrated and inclusive rural economy	<ul style="list-style-type: none"> Address rural specific economic problems using a nodal development philosophy. Support small-scale farming and enterprises through PPPs. Ensure effective human capital development in rural areas. Increase market access and entry for rural SMMEs. Enable participation across all sectors of society.
Human settlement and spatial transformation	<ul style="list-style-type: none"> Spatial restructuring for sustainable future development planning. Redressing historical isolation among areas. Build cohesive, integrated and inclusive human settlements.
Historically Disadvantaged Individuals (HDIs)	<ul style="list-style-type: none"> Target HDIs, marginalised groups and geographic regions, BEE companies, and SMMEs to allow them to participate fully in the economy.
Education, training and innovation	<ul style="list-style-type: none"> Develop role players' capacity. Address human resource development. Outline municipalities' role in LED programmes to support them in filling out their roles. Improve learning outcomes. Retain more learners and improve the primary and secondary pass rate. Align skills development with potential sectors.
Sustainable and Enabling Environment	<ul style="list-style-type: none"> Use natural resources more efficiently. Increase awareness and participation among rural communities. Ensure proposed strategies comply with environmental requirements. Create a stable business environment. Increase confidence levels of the public and private sector investors. Unlock under-utilised resources.

Social protection	<ul style="list-style-type: none"> • Ensure provision to social welfare services. • Establish an effective and comprehensive social welfare system. • Ensure poverty alleviation. • Promote redistribution of opportunities and wealth. • Improve efficiency in the delivery of services, reduce exclusions and address administrative bottlenecks.
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5.2.3 The main thrusts of the local economy

An analysis of the local economy has identified 6 main thrusts or drivers of the local economy which serve as the starting points for building the local economy. The municipality should focus on these thrusts in order to achieve the objectives listed above.

Table 25: Development thrusts

Programmes	Interventions	Role-Players	Policy Alignment
Thrust 1:Institutional Development			
1. Review LED Unit and Plan	<ul style="list-style-type: none">• Develop Municipal institution• Eradicate corruption and favouritism• Update industry plans• Review institutional arrangements• Review municipality performance	<ul style="list-style-type: none">• LED Unit• CoGTA• Dti• Service Providers	NMMDM IDP: <ul style="list-style-type: none">• Provide accountable, efficient and transparent administration• Promote institutional development
2. Information and Communications Technology (ICT)	<ul style="list-style-type: none">• Ensure adequate upgraded infrastructure and systems• Improve Municipality's ICT skills• Use electronic improvements to develop learning environment		NMMDM IDP: <ul style="list-style-type: none">• Recruit and retain skilled and diverse staff• Improve technological efficiency
Thrust 2: Agriculture and Agro-processing Development			
1. Support system for emerging farmers	<ul style="list-style-type: none">• Agri-villages in rural areas• Emerging farmers support• Increase LRAD grant inclusion• Create farmers association	<ul style="list-style-type: none">• LED Unit• Dti• Local Farmers• AgriSA• Dept. of Agriculture• Cooperatives• DoL• IDC• DBSA• NMMDM	NDP: <ul style="list-style-type: none">• Improve education, training, and innovation• Promote an inclusive labour absorbing economy• Form an inclusive and integrated rural economy NMMDM IDP: <ul style="list-style-type: none">• Enhance skills
2. Skills and development training	<ul style="list-style-type: none">• On-site training facilities• Tertiary training facilities and bursaries		
3. Development of an Agricultural Hub	<ul style="list-style-type: none">• Create processing cluster• Identify value-adding activities• Fresh produce market• Promote Agri-tourism		
4. Export promotion and diversification	<ul style="list-style-type: none">• Agriculture export platforms• Allocate operation areas for SMMEs• Provide rural business plans• Design incentive packages		
Thrust 3: Tourism Development			

1. Infrastructure and support services	<ul style="list-style-type: none">• Update tourism databases• Urban renewal projects• Improve transport infrastructure• Signage improvement• Provide technology advanced tourism services	<ul style="list-style-type: none">• LED Unit• NMMDM• Department of Transport• Local tourism organisations• Department of Tourism• Dti• DoL• SETAs	NDP: <ul style="list-style-type: none">• Improve education, training, and innovation NMMDM IDP: <ul style="list-style-type: none">• Enhance skills• Improve technological efficiency
2. Marketing programme	<ul style="list-style-type: none">• Establishment of a local tourism unit• Marketing strategy		
3. Rural and peri-urban Tourism	<ul style="list-style-type: none">• Assigned tour operators• Entertainment venues• Educational tours		
4. Skills and development training	<ul style="list-style-type: none">• On-site training facilities• Tertiary hospitality and tourism training facilities		
Thrust 4: SMME and Trade Development			
1. SMME support	<ul style="list-style-type: none">• Establish business development centre• Establish procurement/outsourcing database• Support for BBBEE SMMEs	<ul style="list-style-type: none">• LED Unit• Dti• Local SMMEs and SMEs• Farmers• DoL• SETAs• Development Agency• Marketing Department	NDP: <ul style="list-style-type: none">• Improve education, training, and innovation• Promote an inclusive labour absorbing economy• Form an inclusive and integrated rural economy NMMDM IDP: <ul style="list-style-type: none">• Enhance skills
2. Skills development and training	<ul style="list-style-type: none">• Provide on-site training• Provide tertiary training facilities		
3. Business expansion	<ul style="list-style-type: none">• Property and infrastructure assistance• Support services• Inter-regional integration• Industrial recruitment and targeting		
4. Business attraction	<ul style="list-style-type: none">• Land and industry supply initiative• Area targeting and regeneration• Create marketing plan		
Thrust 5: Transport and Logistics			
1. Improvement and utilisation of roads	<ul style="list-style-type: none">• Upgrade and maintain access roads• Improve household road connectivity• Improve public transport• Improve road along possible tourist routes	<ul style="list-style-type: none">• LED Unit• NW Dept. of Roads and Public Transport• CoGTA	RMLM IDP: <ul style="list-style-type: none">• Facilitate the ease of access to public transport• Maintain and upgrade roads and bridges
Thrust 6: Quality of Life Improvement			
1. Develop living standards	<ul style="list-style-type: none">• Provide basic healthcare• Provide public community services• Provide public transport• Provision of protection services• Provision of housing, particularly in less urban areas• Improve communication	<ul style="list-style-type: none">• LED Unit• RMLM• NMMDM	NDP: <ul style="list-style-type: none">• Build safer communities and reduce crime RMLM IDP: <ul style="list-style-type: none">• Provide basic utility services• Delivery of housing• Maintain and upgrade roads and bridges• Facilitate the provision of health services and facilities
2. Rural and peri-urban area development	<ul style="list-style-type: none">• Improve settlements' sustainability• Improve settlements' economic inclusion• Improve job opportunities		NDP: <ul style="list-style-type: none">• Form an inclusive and integrated rural

			economy <ul style="list-style-type: none"> Transform human settlements by reversing apartheid constraints NMMDM IDP: <ul style="list-style-type: none"> Promote social and economic development
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Source: Urban-Econ Potential Analysis, 2015

The strategy has also identified a number of gears, which are key to the creation of jobs and the growth of the local economy. The following are the key gears:

5.2.3.1 Gear 1: Development Principals

The development dimensions are the primary guiding principles according to which the implementation of the various sectoral clusters and development programmes should be undertaken. A total of 12 development measurements have been identified. These development principles are listed together with a brief description of the respective dimensions. The principles must be followed throughout the entire implementation process.

Table 26: Development Principles Implementation

Principals	Description
Broad Based Black Economic Empowerment	By encouraging the redistribution of wealth and opportunities to previously disadvantaged communities and individuals, including Africans, women and people with disabilities, South Africa's transformation will be supported.
Sustainability	Accurate assessment of a sustainability plan prior to the implementation of any project must be undertaken to limit the irresponsible application of resources.
Cooperatives & SMMEs	The driver of economic transformation will be led by Cooperatives and SMMEs through the formation of PPPs that are looking to use their enterprise development programmes to empower communities in the RMLM. This will certainly benefit the under-privileged.
Employment	All development projects that are implemented must be guided by employment creation as the ultimate goal of the project. In other words, where applicable labour intensive methods should be employed.
Income	The improvement of the income distribution throughout the RMLM municipality will act as an emphasised focus in order to facilitate regional equity and equality in terms of development distribution.
Comparative advantage	Focus must be placed on the development of the existing comparative advantages within the area, such as the Trade and Services industries. Additionally these existing advantages should be expanded while the comparative disadvantages of the area in terms of non-economic indicators should be removed.
Identified needs	The prominence of developmental activities should be measured

	against the level of success being achieved in terms of addressing community identified needs. These needs should be translated into development priorities for the implementation of development projects, especially if there is no marked improvement in providing for the population needs. The RMLM clearly has, and has had for quite some time, a poor sanitation and refuse removal system that has seen little upgrading.
Skills capacity	In order to exploit and implement the development opportunities throughout RMLM, the skills base of both the local community as well as the Municipality must be improved. It is therefore, implied that the skills and technical know-how must be expanded to fully take advantage of development opportunities.
Linkages	Linkages in this context refer to both the flow of economic goods and services as well as the communication of both government and nongovernment institutions with each other. Interaction must then be facilitated between economic activities and institutions.
Efficiency	The improvement of efficiency can be regarded as an increase in the rate at which work is completed. This approach focuses on the outcomes that must be achieved. An overall improvement of efficiency (of especially government institutions) is central to the initiation of the overall improvement of the investment climate.
Effectiveness	Closely related to efficiency is effectiveness. This term is however, aimed at the improvement of the relationship between the outputs and the inputs required to perform a specific task.
Poverty alleviation	Poverty alleviation, as associated with the limited access to social and economic opportunities must be incorporated in to the Implementation Plan. Specific focus should be placed on poverty alleviation throughout the implementation process.

Source: Urban-Econ, 2015

5.2.3.2 Gear 2: Institutional Focus

The primary facilitator of the actual implementation of the various activities associated with the LED Strategy and the respective development plans, must be the RMLM municipality. Functioning LED divisions within the Municipality will enhance the efficiency through which RMLM can operate. The area's LED current capacity is given below.

Table 27: LED Current Capacity

RMLM	
Functioning LED Unit	Yes
Sufficient Staff in LED Unit	No
Last LED Strategy	2014
New LED Strategy in progress	No

The actual strengthening of the RMLM LED Unit is vitally important as this division must guide and facilitate the LED Strategy and support and coordinate its actions. It is the first step towards the creation of an enabling institutional environment within which the necessary capacity development can be undertaken. This division is tasked with performing the necessary functions and activities associated with LED, therefore, the strengthening of the LED Department must be undertaken to facilitate and initiate the re-structuring of the current LED implementation environment. The capacitation of the LED Division is viewed as a catalyst in the overall economic development of the local area.

5.2.3.3 Gear 3: Sectoral Focus

The first gear provided a description of the principles that apply during LED implementation. The third gear highlights the key sectors of intervention. While the development principles suggest the focus of the intervention in terms of the alignment required, the sectoral focus in particular suggests the economic areas of intervention.

It should however, be clarified that the sectoral focus is not strictly economic in nature but rather of a generic characteristic. In other words, while the interventions are referred to as sectoral, transversal sectors are also incorporated. More specifically the non-economic sectors, which are cross-sectoral, include:

- Institutional sectors
- Human resource development sectors
- Rural Development
- Tourism Development

The remaining sectors, which have been distilled from the various planning sessions, are:

- Agriculture development
- Transport and logistics
- Cooperatives and SMME development
- Business and Industrial development

These sectoral focus areas, both the cross-cutting as well as the other sectors, are the main intervention points at which the implementation activities should be aimed. The seven areas are of such a nature that their impact on the economic welfare of the local communities within the RMLM is either direct or indirect. **Error! Reference source not found.** denotes the specific direct and indirect nature of these sectoral focus areas.

Table 28: Benefits from sectoral development focus

Sector	Direct Benefits	Indirect Benefits
1. <i>The human resource development</i>	<ul style="list-style-type: none"> • Skills and institutional development 	<ul style="list-style-type: none"> • Entrepreneurship
2. <i>Rural development</i>	<ul style="list-style-type: none"> • Trust and participation flows 	<ul style="list-style-type: none"> • Poverty alleviation and employment creation
3. <i>Institutional development</i>	<ul style="list-style-type: none"> • Better information • Good governance 	<ul style="list-style-type: none"> • Business retention
4. <i>Tourism development</i>	<ul style="list-style-type: none"> • Informed spatial planning 	<ul style="list-style-type: none"> • Investment attraction • Strategic infrastructure provision • Innovation and creativity

Source: Urban-Econ, 2015

5.2.3.4 Gear 4: Programmes and Projects

The development projects as listed and discussed in the preceding phase, must be implemented to facilitate an improvement in the local economic climate. Similarly, these development projects are aligned with specific focus areas. The main implementation and/or facilitation activities associated with the respective Thrusts are now presented.

5.2.4 Key Drivers of the LED Strategy

5.2.4.1 Driver 1: Institutional Development

The main LED initiatives associated with this Thrust are:

- Formulation of a Development Agency
- Updating of agricultural, tourism and transport plans
- Review of Local LED Plans

5.2.4.2 Driver 2: Agriculture and Agro-processing

The main LED initiatives associated with this Thrust are:

- Establishment of an Agro-Processing Hub
- Accelerate implementation of the Provincial CRDP programme

- Develop a distribution network for small-scale farmers
- Facilitate partnership and collaboration to assist small-scale farming enterprises
- Establishment of a Fresh Produce Market
- Encourage small-scale farmers to produce niche products
- Focus on niche and speciality products when encouraging greater agricultural exports
- Develop a distribution network for agricultural export produce
- Assist producers with meeting export/processing standards and regulations
- Link producers to the relevant export council

5.2.4.3 Driver 3: Tourism Development

The main LED initiatives associated with this Thrust are:

- Revise/Develop Tourism Marketing Strategy
- Create a tourism website
- Improve the tourism information providers
- Undertake a provincial marketing/advertising campaign
- Develop signage along major routes
- Compile a portfolio of attraction sites
- Host an annual event or festival

5.2.4.4 Driver 4: Small Business and Retail Development

The main LED initiatives associated with this Thrust are:

- Allocate specific areas for rural SMMEs to operate
- Prepare rural business plans
- Design incentive packages to attract SMMEs
- Conduct an audit of the cost to business
- Create an LED Forum
- Update and implement a CBD Development Plan for towns such as Zeerust
- Develop a SMME Policy
- Partner with local stakeholders
 - Undertake a review of the policy and regulatory framework in terms of informal business
 - Introduce one-stop-shops in townships and create mobile/temporary small business support units for other informal areas

- Develop formal trading stalls to house street traders

5.2.4.5 Driver 5: Transport and Logistics

The main LED initiatives associated with this Thrust are:

- Develop major and internal roads (in wards such as Maetla and Phale), especially those leading to tourist sites
- Facilitate the expansion of service accessibility
- Establish logistics facilities that procure and distribute specialised products

5.2.4.6 Driver 6: Quality of Life improvement

The main LED initiatives associated with this Thrust are:

- Provide rural sanitation
- Provide housing (RDP houses)
- Establish clinics and health centres
- Establish information facilities (such as libraries)
- Establish certified primary schools and ensure staff are qualified

5.2.5 LED Marketing Plan

The findings of the opportunity analysis together with the proposed Development Plans have a host of implications for the RMLM with reference to the image of the area and what is required in order to change how the area is being perceived.

5.2.5.1 Objectives and Actions

The following LED marketing objectives have been identified for the local area:

- Improve RMLM's image to specific audiences whose perceptions of the area have an impact on the economic well-being of the area.
- Support and extend the work of partners across the area.

5.2.5.2 Objective 1: Improving RMLM's image

Attention has to be focused on improving the image of the RMLM for specific audience groups whose perceptions have an impact on the economic well-being of the area. The image is determined in part by each audience's perception of RMLM's ability to meet their needs, whether it is the needs of a prospective investor or of a family planning a day-trip to the area. Therefore, the actions employed to shift the views of each audience will comprise of product development to ensure the local area can meet the audience's needs. The specific audiences are:

- Business decision-makers.
- Visitors to the area, which may include tourists, business visitors, people who visit family or friends, etc. Marketing efforts should be focussed on instilling positive images on these visitors of RMLM as an area that provides for a good quality of life with excellent business opportunities.
- The national and provincial media community.
- Local communities, specifically three groups: school children who can be educated regarding the area's history and potential; the 16-34 year old population group whose long-term perceptions of the area can be influenced by marketing; and the local decision makers.

Choices made by members of the first two target audiences have quantifiable effects on the health of the local economy. The media community, the third audience, directly influences the perceptions of the members of the first two.

5.2.5.3 Actions

The actions required of each audience are roughly similar:

- Understand the target audience's starting point.
- Agree on quantifiable objectives with regards to the audience and how progress towards achieving these will be measured.
- Develop and deliver awareness-building and image-development campaigns for each audience.
- Develop and deliver programmes of awareness-building and education to key contacts within the media to which the audience is exposed.
- Measure and report on progress.

5.2.5.4 Objective 2: Supporting and extending the work of partners

There are already marketing activities either underway or planned across the RMLM area, which directly contributes to the aims of the marketing initiative, particularly the delivery of changed perceptions among target audiences. It is important to consider the marketing drive as a framework for coordinating the activities of organisations around the area and specifically a framework for ensuring that, by making the right connections across sub-areas and organisations, marketing resources of the area are used as effectively as possible to change perceptions.

5.2.5.5 Actions

The actions of this marketing objective will include:

- Establishing a baseline from which it will be possible to measure the performance of the marketing drive.
- Constructing a balanced programme of support for partners' activities.
- Setting arrangements with third party providers to monitor performance versus objectives.
- Publishing an annual report on progress for distribution across the area.

5.2.6 Monitoring and Evaluation

In order to ensure that the goals and objectives of the strategy are achieved, the municipality should continuously monitor and evaluate the implementation of the LED strategy. The proposed Monitoring and Evaluation framework is separated into three main measures:

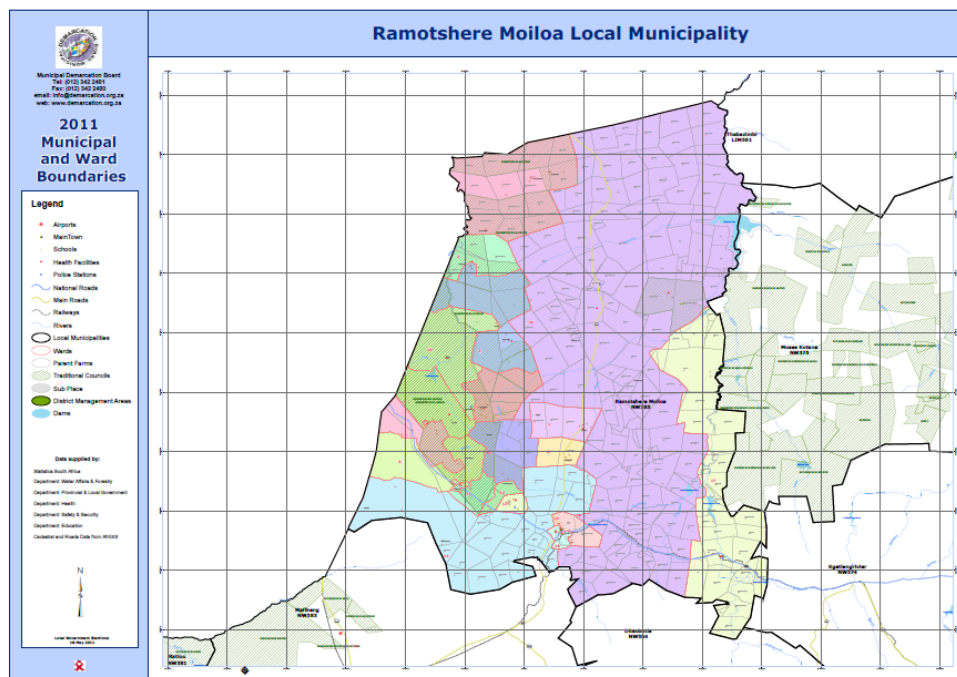
- **Institutional Monitoring and Evaluation** – ensures that the foundations of LED have been laid by evaluating the institutions, paying special attention to their activities, and their ability to build relationships with key Stakeholders.
- **Economic indicators Monitoring and Evaluation** – offers an outline of both the general success of LED implementation, as well as whether there is an environment within which investors will want to invest, by focussing on the size and sectoral composition of the local economy.
- **Project Monitoring and Evaluation** – focusses on the successful implementation of projects by

evaluating the project pipeline, in terms of the quantity of projects and the phases of the projects. The most critical element of each project that needs to be evaluated is the impact it has on the RMLM.

5.2.7 Conclusion

The successful implementation of the strategy is dependent on the commitment and cooperation of all stakeholders in the municipality. The LED strategy should therefore not be viewed as a separate plan, but rather as part of the municipality's integrated development initiatives.

5.3 Housing Sector Plan



5.3.1 Purpose of the Housing Sector Plan

The main purpose of the Housing Sector Plan includes the following:

- To ensure effective allocation of limited resources, financial and human, to wide variety of potential housing development initiatives;
- To provide guidance in prioritizing housing projects in order to obtain consensus for the timing and order to their implementation;
- To ensure more integrated development through coordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;

- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidized housing Programmes;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

RMLM Housing Sector Vision

To strive to enhance integrated socio-economic and housing development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner

5.2.1 Housing Sector Goals and Objectives

Formulated goal	Objectives
Spatial integration and consolidation	<ul style="list-style-type: none"> • Housing development should be developed preferable in locations of settlements of higher order whilst development in lower order should be selective in order to address urgent needs • Housing development should be used as an instrument to integrate the divided urban form. • Preference should be given to infill development; development of existing vacant erven; consolidation and densification of urban form. • Housing development should be based on integrated development planning. • Promote higher density in respect of housing development to ensure the economical utilization of land and services • Facilitate the active involvement of all relevant stakeholders in housing development.
Development of partnerships	<ul style="list-style-type: none"> • Housing development should be implemented as a partnership between the local community; private sector; public sector and other stakeholders. • Encourage and support individuals and community organizations to fulfil their housing needs.
Economic development	<ul style="list-style-type: none"> • Housing should be provided in areas where the potential for job creation is the highest.
Access to engineering services and infrastructure	<ul style="list-style-type: none"> • Areas with access to engineering services (spare capacity in terms of bulk services) should be considered as a priority. Level of services being provided should ensure that limited internal services backlogs area being built into the design and service provision.
Access to amenities and supporting services	<ul style="list-style-type: none"> • The consolidated urban form should be supported by the provision of amenities and other community services such as schools, clinics, police stations, commercial facilities, sport fields, parks, community halls and churches. • Provide community and recreational facilities in residential areas

Diversification in housing types	<ul style="list-style-type: none"> Housing provision should provide in line with the existing Programmes with an applicable choice of type of housing, alternative building systems, location of new houses on an erf that future extensions will be able to be implemented.
Special housing needs	<ul style="list-style-type: none"> Special housing needs such as for the disabled and HIV/AIDS victims should be addressed through integration within the current residential units/neighborhoods. Houses should be designed in a manner that they could be enlarged.
Promotion of mixed housing	<ul style="list-style-type: none"> Housing provision should make provision for optimal mixed development in terms of the existing housing Programmes of the Government and high and medium income groups within the community. Promote the establishment of socially and economically viable communities and safe and healthy conditions to ensure the elimination of slums.
Protection of the environment	<ul style="list-style-type: none"> Protection of the environment should receive priority in all housing developments.
Capacity building and empowerment	<ul style="list-style-type: none"> The role of woman in housing development should be recognized and promoted. Promote education and consumer protection in respect of housing development
Economic, financial and sustainable development	<ul style="list-style-type: none"> Housing development should be economically, fiscally, socially and financially affordable and sustainable Use public money available for housing development in a manner which stimulates private investment in, and the contribution of individuals to, housing development Promote the effective functioning of the housing market
Promotion of integrated development planning	<ul style="list-style-type: none"> Housing development should be based on integrated development planning Promote racial, social, economic and physical integration in urban and rural areas
Housing management and administration	<ul style="list-style-type: none"> Housing development should be administered in a transparent, accountable and equitable manner and uphold the practice of good governance.

5.2.2 Clustering of the settlements in RMLM

First order settlements	Second order settlements
Zeerust / Ikageleng cluster	Dinokana cluster
Henryville, Shalimar Park, Kruisrivier, Oliehouthout Park	<ul style="list-style-type: none"> Puna, Rakoko, Ga-Ratsara Seferella, Pookate Go-Marwala, Molebatsi Maramage, Borothamadi Go-Ramolefi, Go-Radiphure, Madibana, Go-Ramohlwanyane Go-Motlala, Tlhakong, Ga-Seane Moetsane, Tsibogo, Go-Nonyane, Go-Kgang Moswelakgomo, Mmamoswane
Third order settlements	Fourth order settlements
Lehurutshe / Welbedacht cluster	
Senkapole, Mmatlhageng Welbedacht 1 & 2, Lehurutshe, Bosugakobo, Matshelapata,	<ul style="list-style-type: none"> <input type="checkbox"/> Ntsweletseweku / Setete <input type="checkbox"/> Mokgola / Leeufontein <input type="checkbox"/> Borakallo <input type="checkbox"/> Poosedumane, Borakallo <input type="checkbox"/> Lekubu / Braklaagte <input type="checkbox"/> Khunotswane

	<input type="checkbox"/> Driefontein <input type="checkbox"/> Motswedi <input type="checkbox"/> Supingstadt <input type="checkbox"/> Mosweu <input type="checkbox"/> Rietpan <input type="checkbox"/> Madutle <input type="checkbox"/> Madutle, Matlhase, Stinkhoutboom <input type="checkbox"/> Lobatla / Lobatleng <input type="checkbox"/> Mogapa / Pachsdraai <input type="checkbox"/> Mmasebudule <input type="checkbox"/> Reagile / Nyetse <input type="checkbox"/> Swartfontein / Swartkopfontein <input type="checkbox"/> Mmantsie <input type="checkbox"/> Lekgophung <input type="checkbox"/> Witkleigat / Moshana <input type="checkbox"/> Radikhudu <input type="checkbox"/> Groot Marico / Marico Nature Reserve <input type="checkbox"/> Skuinsdrift <input type="checkbox"/> Nietverdient <input type="checkbox"/> Doornlaagte
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5.2.3 RMLM Housing delivery Programme

- The municipality's housing delivery Programme among others include:
- the completion of incomplete projects;
- the finalisation of current housing projects;
- address the housing needs of informal structures on stands;
- the development of residential stands in order to address the municipal housing waiting list and expected 5-year growth;
- development of serviced stands
- Estimated costs for the housing and land development is based on the following quantum amounts:
 - Subsidised houses – R 110 947,00 per top structure + 10 % escalation
 - Municipal Engineering services (Direct Cost of serviced stand) – R 37 070,00 per stand (maximum) + 10% escalation
 - Indirect Cost of services (including professional fees, pre-planning studies, geotechnical evaluation, EIA, town planning, survey SG fees and Township Register) – R 6 556 per stand
 - Cost of raw land – R6 000,00 per stand
- Quantum amounts are based on official Provincial guidelines for subsidized housing that was approved in 1 April 2014.

- In cases where land must be purchased, planned and serviced prior to the construction of houses, the Incremental Housing Programme will be applicable (Programme facilitating access to housing opportunities through a phased process)
- A dedicated effort should be incurred by the Housing Department to assist households in informal structures outside townships (on private land) to settle in neighbourhoods where they can have access to proper housing, services, health and education facilities

Table 29: Housing Delivery Programme 2016-2019 (Adapted from the RMLM HSP)

F/Y	Subsidised		GAP/FLISP		Affordable		Total	
	91%	ha	5%	ha	4%	ha	100%	ha
2016 / 2017	1865	124	91	6	81	5	2037	136
2017 / 2018	1865	124	91	6	81	5	2037	136
2018 / 2019	1865	124	90	6	81	5	2037	136
2019 / 2020	1865	124	90	6	82	6	2037	136
Total	7460	496	362	24	325	21	8148	544

5.3 Performance Management Framework

5.3.1 Introduction

A Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. It also forms the basis of aligning the annual operational plan (Top Layer SDBIP) and the business plans of individual departments (Technical SDBIPs with the municipality's Integrated Development Plan (IDP). It is also a system through which the municipality sets key performance indicators, targets, and monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's vision, mission, priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

Ramotshere Moiloa Local Municipality's (RLM) approach to performance management is based on the development and formal adoption of a system that complies with the Constitution of the Republic of South Africa, Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; Municipal Finance Management Act, FMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers.

Council adopts and reviews the PMS framework as part of its annual planning processes. The performance management framework is adopted with the IDP at the beginning of each financial year.

5.3.2 Legislative Background

The performance management framework has been compiled in line with section 38 of the Municipal Systems Act that requires a municipality to develop a performance management system that is:

- Commensurate with its resources;

- Best suited to its circumstance; and In line with the priorities, objectives, indicators and targets contained in its integrated development plan;
- promote a culture of performance management amongst its political structures, political office bearers and councilors and in its administration;
- and administer its affairs in an economical, effective, efficient and accountable manner.

In response to this requirement RMLM developed a performance management system which include the following core components:

- Set appropriate key performance indicators which are to be used as a yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan
- Set measurable performance targets in respect of each of those development priorities and objectives
- Monitor, Measure and review performance at least once a year;
- Take steps to improve performance with regard to those development priorities and objectives where performance targets were not met.
- Establish a process of regular reporting to council, the public and other relevant structures and authorities

The municipality also took into consideration the requirements of other pieces of legislation with a bearing on the performance management system which include the Constitution, Municipal Finance Management Act, and relevant regulations and circulars.

5.3.3 Development of performance management system

The mayor in consultation with the executive committee is responsible for the development of the system and delegating its management to the municipal management. The performance management system is adopted by council.

Main Principles

The performance management system of the municipality is driven by the following principles:

Principle	Meaning
Effective	utilization of financial and human resources
Simplicity	so as to facilitate implementation given any current capacity constraints,
Politically Acceptable And Administratively Managed	acceptable to all political role-players and managed in terms of day-to-day implementation
Implementable	within any current resource constraints,
Transparency and Accountability	both in terms of developing and implementing the system,
Efficient and Sustainable	in terms of the ongoing implementation and use of the system,
Objectivity	based on credible information
Reliability	of the information provided on the progress in achieving the objectives as set out in its IDP
Alignment	with other municipal initiatives, like IDP, Budget, but also with national and provincial policy and guidelines
Objective	the performance management system is to inculcate a culture of accountability, openness and transparency amongst the members of the staff and other compliance monitoring mechanisms through this system

5.3.4 Model for Performance Management

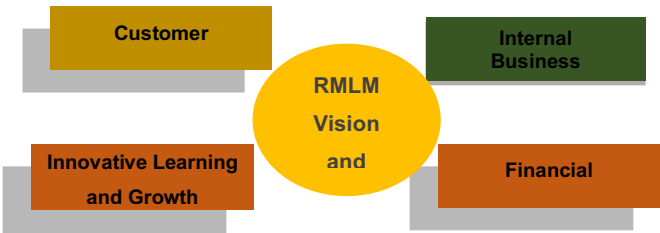
Experience in both the private and public sectors has shown that traditional approaches to managing and measuring performance that have been heavily reliant on financial measures are

severely lacking. It has become well accepted that in order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation is performing by looking at other factors such as employees' wellness, skills and other factors such as tools of trades. The municipality has therefore adopted the balanced score card as a model to facilitate the planning, implementation and monitoring of performance.

The adoption of the balanced score card was also done in line with the directive by the South African Local Government Association (SALGA), which encouraged member municipalities to use the model in managing their performance.

The four perspectives of the balanced score card are depicted in the diagram below:

5.3.5 Balanced Score Card Perspectives



By focusing on the four perspectives depicted above the municipality is able to manage the performance of its employees and councillors and also allocate resources to areas where there is the greatest need.

5.3.6 Key Steps in the Performance Management Cycle of RMLM

The municipality's performance management system has five distinct steps, which start from planning until review as depicted in the figure below.



The steps reflected in the figure above, enable the municipality to continuously review and improve its performance as required by legislation. Some of the important components of the process include the performance evaluation and auditing, which provides stakeholders with quality assurance on the reliability of the entire system.

5.3.7 Reporting

As part of the municipality's performance management system, the municipality is required to present performance information that is useful for accountability and decision making. The information presented must enable the users to assess the efficiency and effectiveness of the municipality's performance. The municipality produces the following reports as part of its endeavour to promote accountability to stakeholders and relevant authorities:

Report		Purpose	Time Frame
Quarterly Report	Performance	Provides progress update on the implementation of the SDBIP	Within 30 days at the end of each quarter
Mid-Term Report	performance	Provides progress update on performance for the first two quarters	By the 25 th of January
Annual Report	Performance	Provides update on the implementation of the SDBIP	Within 6 months after the end of the financial year.

5.3.8 Managing individual performance

The management of the performance of individual managers, is done through the signing of performance agreements and the payment of bonuses for outstanding performance. The system is currently limited to section 56 employees, whose performance is classified as indicated in the table below after rigorous process of performance assessment and evaluation.

Rating	Terminology	Description	Guide
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	In the case where the output in terms of objectives set was double what was expected or 200%
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	In the case where the output in terms of objectives set was more than 100% up to 150%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	In the case where 100% of the target has been met
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	In the case when 50% to 99% of the target has been met
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	In the case where less than 50% of the target has been met

5.3.9 Managing Poor Performance

Employees who perform poorly on their annual performance review shall be assisted by the municipality to improve their performance through the development of the Personal development

plans (PDPs). The PDP is an improvement plan that sought to improve the performance of an Employee and is implemented in the following annual performance cycle. In a case where an Employee consistently performs poorly even though an improvement plan is put in place, such Employee shall be warned officially by the municipality through the Performance Steering Committee for the poor performance. Should the Employee continue performing poorly in the following annual performance cycle for the second time, the municipality shall take appropriate action. This includes:

- Demotion to lower level of responsibility; or
- Dismissal. In summary the following steps will be followed when dealing with poor performance in the municipality:
 - Establish whether the Employee is failing to meet the required standard of performance;
 - Assist the Employee in the form of training, mentoring, coaching, etc. required to render satisfactory service and give him/her a fair opportunity to improve;
 - Provide for a fair disciplinary hearing if performance fails to improve;
 - Where dismissal is considered, the following shall be taken into consideration:
 - Did the Employee fail to meet the standard?
 - Was the Employee aware or should he/she have been aware of the required performance standard?
 - Was the Employee given a fair opportunity to meet the required standard? and
 - Is dismissal the appropriate sanction?

5.4 Financial Plan

5.4.1 Introduction

Ramotshere 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

The priority from a financial perspective is to ensure the municipality's financial position improves and is sustainable and viable. The financial plan with related strategies addresses a number of key areas in order to achieve this goal.

5.4.2 Revenue Enhancement Strategy

Revenue enhancement and maintaining of existing revenue sources are essential for sustainable service delivery. In this regard RMLM plan to appropriately fund its budget to ensure a financial going concern which is capable of providing and extending service delivery.

Although the municipality relies on grants, efforts must be put in place to ensure that revenue is continuously enhanced by optimising revenue collection.

The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Expand revenue base through implementation of new valuation roll.
- To improve communication with consumers to encourage payment for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.

5.4.3 Asset Management Strategies

The proper management of assets including repairs to infrastructure are key to the financial health of the municipality. The state of the municipality's asset has a direct bearing on the quality of services that the municipality is able to provide, hence the need to properly manage assets.

The following actions will assist in the management of assets:

- The implementation of a GRAP 17 compliant asset management system
- Functional asset committee
- Adequate budget for maintenance
- Implementation of asset management policy
- Maintain a system of internal control of assets to safeguard assets.
- Timely replacement of assets in line with the policy

5.4.4 Financial Management Strategies

Financial management strategies guide the municipality to maximize the available financial resources to ensure long term financial sustainability. This can among other be achieved through:

- Proper financial planning
- Adherence to supply chain management policy
- Consequence management
- Effective cash flow management
- Adherence to financial controls
- Regular reporting

5.4.5 Medium Term Revenue and Expenditure Framework (MTREF)

The medium-term expenditure and revenue framework (MTREF) is aligned to the priorities, programmes and projects of the IDP and will be implemented through the service delivery and budget implementation plan. The budget for the MTREF period is attached.

6. CHAPTER 6: STRATEGIES

6.1 Introduction

Strategies represent the actions that will be done by the administration to achieve the vision adopted by council as a way to address issues raised by the community of Ramotshere Moiloa Local municipalities. The strategies will also be cascaded into projects and key performance indicators and targets to enable monitoring and promote accountability.

6.2 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 Ramotshere Moiloa Local Municipality. Here the vision, mission and vision of council and measures to be employed to achieve them are presented.

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VISION

To provide sustainable services to the communities of RMLM

MISSION

Working together with communities and stakeholders to deliver sustainable services

VALUES

- Accountability
- Integrity
- Efficient
- Service Excellence
- Competent
- Equality
- Ethics
- Responsive
- Transparent

6.3 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, unemployment and inequality. The following are the main issues raised by communities during the IDP consultative process.

1. Water
2. High Mast Lights
3. Internal Roads
4. RDP Houses
5. Jobs
6. Clinic
7. Library
8. Electricity
9. Community Hall
10. VIP Toilets
11. Lehurutshe liberation and heritage route

6.4 SWOT Analysis Report

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2019/2020 IDP. The areas of improvement include reliable pre-determined objectives and the disclaimer 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.

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STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Strong Administration (Committed workforce) 	<ul style="list-style-type: none"> Poor revenue collecting 	<ul style="list-style-type: none"> Tourism Heritage sites 	<ul style="list-style-type: none"> Informal settlement and Land evasion
<ul style="list-style-type: none"> Policy and Systems in place 	<ul style="list-style-type: none"> Limited resources(Tools of trade) 	<ul style="list-style-type: none"> Gate-way to Africa (SADEC) 	<ul style="list-style-type: none"> Information leakage
<ul style="list-style-type: none"> Sustainability and service delivery 	<ul style="list-style-type: none"> Poor implementation of Council Resolutions 	<ul style="list-style-type: none"> Agriculture Development 	<ul style="list-style-type: none"> Unemployment and other socio economic factors affecting financial stability
<ul style="list-style-type: none"> Land availability 	<ul style="list-style-type: none"> Non-compliance with laws and regulation 	<ul style="list-style-type: none"> Land availability for Development 	<ul style="list-style-type: none"> High level of indigent household
<ul style="list-style-type: none"> Strong Oversight 	<ul style="list-style-type: none"> Poor separation of 	<ul style="list-style-type: none"> PPP opportunities, e.g. 	<ul style="list-style-type: none"> Community Protests

structures	Powers (interference)	Mining	
• Filling of vacancies	• Poor Planning	• Support from other Sector Departments	• Non-sitting of IGR structures
• Strong political oversight	• Poor Infrastructure Management	• Innovative management team	• Non-functional LLF and Sec 32 committee
• Participative communities	• Inadequate grievance and complaints system (Low moral ill-discipline)	• Weighbridge at the dumping site	• No synergy in management
• Involvement of Internal Audit	• Poor communication		• External influence and interference
	• Payments not done within 30 days		• Litigations against the municipality
	• Safe working environment		• Lack of synergy between departments
	• Non-alignment of organogram and IDP		• Non implementation of council resolution on cascading PMS to lower levels
	• Commitment of funds to non-core functions		
	• Non- Alignment of daily activities to SDBIP		
	• Financial instability		
	• Slow implementation of projects / programmes		
	• Lack of policy on retention		

During the development of the IDP, the Municipality engaged in strategic planning session, which was attended by councillors who serve in the Executive Committee, other senior councillors, and senior and middle managers. The purpose of the strategic planning session was to bring councillors up to date about the IDP process, to develop action plans to expedite outstanding activities of the IDP and Budget Process and develop strategies for the IDPs.

The product of the strategic planning session included the identification of key issues or challenges and the development of strategies to address these challenges as reflected in the table below. The strategies were divided into short-term, medium term and long term for them in line with the term of the current council. These strategies should therefore enable the municipality to achieve its vision, mission and objectives.

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2020– 2021	2021 – 2022	2022 – 2023
Inadequate Equipment Fleet (Light and Heavy) Lack of special tools	Audit of current equipment conducted Fleet management policy revised Dispose obsolete fleet Identify equipment needed and acquire	Purchase more urgent fleet Maintenance and management of the fleet	Acquire and Maintenance
Lack of Master Plans Roads Master Plan	Conduct Roads Assessment Classification of Roads Enter into a MoU with SANRAL to address maintenance Challenges in N4 that passes town	Develop Road Master Plan Prioritize flagship projects	Implementation and monitoring
Poor maintenance of roads and lack of internal roads in the township and rural areas	Conduct roads assessment in all Villages to determine the needs Develop a comprehensive maintenance programme Develop an upgrading plan Erection of speed humps Do road markings	Upgrade the identified roads	Implementation and monitoring
Lack of Electricity Master Plan	Conduct full assessment Develop a business plan to access funding	Develop Master Plan	Implementation and monitoring
Shortage of electricity in rural areas (household connections) Ageing infrastructure Poor maintenance of high mast lights. Loss of electricity	Submit a five years business plan to DOE in line with the IDP needs per ward. Replacement of old electricity cables. Audit existing high mast lights and develop a maintenance plan Installation of electricity meters	Install house hold electricity Replacement of old cables Maintenance of the high mast lights Installation of meters	Install house hold electricity continues Maintenance of the high mast lights. Installation of meters continues.

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2020– 2021	2021 – 2022	2022 – 2023
Lack of Ramotshere WSP Chapter. Ageing infrastructure. Water losses. Poor bulk supply. Lack of sanitation services in rural areas.	Engage the district and water board to develop the WSP. Sign Water Service Provider Agreement with the District. Determine new water tariff policy. Conduct and develop cost reflective water tariffs in consultation with the WSA Enforce credit control and indigent support (water cuts).	Implement new water tariff. Adopt a water management conservation plan. Agree with the district to install water meters. Monitor implementation of projects for reticulation household connections. Monitor sanitation projects.	Implementation and monitoring.
Accessibility of Boreholes Pumps.	Register Servitude.	Implementation.	Implementation.
Lack of a Disaster Management Plan.	Conduct disaster risk assessment in consultation with the district. Develop a disaster management plan.	Implementation of the plan.	Implementation of the plan.
Lack of Integrated Waste Management Plan Poor and inconsistent collection of household waste	Conduct Assessment Develop the waste management plan (business plan) Develop waste management policy and delivery standards. Develop tariff policy .	Extend the service to rural areas Implement waste recycling project	Implementation of the plan Commission/Implement the landfill site
Refuse Removal in Rural Areas	Development of Transfer Stations Collection of Household Refuse	Collection of Household Refuse	Collection of Household Refuse
Lack of Environmental Waste Management Plan	Conduct Assessment together with the district Access funding for the plan	Develop the environmental management policy Develop Master Plan	Implement

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2020– 2021	2021 – 2022	2022 – 2023
Lack of the Integrated Transport Plan	Conduct Assessment Access funding for the plan	Develop Master Plan	Implement
Review and Development of Bylaws	Review the electricity by-law Review the water by-law Review the environment management by-law	Develop New Bylaws for Animal Pound Noise pollution	Implementation
Establishment of a new cemetery (Zeerust, Ikageleng, Groot Marico And Rural Areas (27 Villages))	Conduct Environmental Impact Assessment	Acquire Land and Establish New Cemetery	Maintenance
Maintenance of cemeteries in villages and townships	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,
Develop Parks and Recreation Centers in villages and townships	Conduct Environmental Impact Assessment	Acquire Land and Establish New Parks & Recreation Center	Maintenance
Erection of Community Halls villages and townships	Maintenance of Existing Halls	Erection of New Halls	Maintenance
Extend Traffic Management services to Townships and Villages e.g. DLTC and RA	Feasibility Study	Construction of Centres and Implementation	Implementation
Extend Traffic law enforcement To Townships and Villages	Feasibility Study	Construction of Centres and Implementation	Implementation
Housing Sector Plan	Review of Housing Sector Plan	Implementation	Implementation

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2020– 2021	2021 – 2022	2022 – 2023
No urgent approval of request for emergency houses	Urgent attention should be given to approval for emergency housing	Urgent attention should be given to approval for emergency housing	Urgent attention should be given to approval for emergency housing
Conveyancing of “Old Stock” housing.	Conveyancing of old stock houses be fast tracked by the Department of Local Government and Human Settlement and Housing Cooperation.		
No allocation of housing for the Municipality.	Engage the department of human settlement Consider PPP to provide social housing	Apply for grading as housing provider	
Abandoning of housing projects by the service providers.	Municipality work with the Department of Local Government and Human Settlement must develop a monitoring evaluation strategy.	Monitoring and evaluation	Monitoring and evaluation
Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA)	Councillors to be workshopped on the legislation and its requirements. Review of the ACT for its application in rural areas Engage Dingos'	Implementation	Review
Spatial Development Framework review	Assess the SDF	Review of the SDF	Spatial Development Framework review
Land Disposal Policy	Land Disposal Policy be reviewed.	Annual review of Land Disposal Policy	Annual review of Land Disposal Policy
Absence of database for Municipal owned land	Land Audit is conducted.	Continuous updating of the Land Audit database	Continuous updating of the Land Audit database

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2020– 2021	2021 – 2022	2022 – 2023
Lack of availability of serviced land for residential purposes in Lehurutshe Township.	Political intervention required for the District Municipality to pay the service providers for Township Establishment in Welbedacht and project ne handed over to the Municipality.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development
Lack of availability of serviced land in Zeerust, Ikageleng and Groot Marico Townships.	Township Establishments be under taken and provision of basic services (Roads, Water and Sanitation) be provided.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development
Illegal occupation of land	Management and Control of Informal Settlement By-Law Informal Settlement Officer be appointed as per the Management and Control of Informal Settlement By-Law	implemented Court Order relating to illegal occupation of land be implemented	Monitoring
Land sold by the Municipality to the public that belongs to Public Works "Erf 1702 Zeerust"	Urgent political intervention on finalisation of Erf 1702 issues or challenges required Obtain legal opinion Negotiate with Public Works	Monitoring	Monitoring
Absence of Geographic Information System (GIS)	Procurement of GIS	Implementation	Implementation

Organisational Transformation and Institutional Development

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KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2022	2022 – 2024	2024 – 2026
LLF functional	Develop and adhere to corporate calendar	Develop and adhere to corporate calendar	Develop and adhere to corporate calendar
WSP not fully implemented	Develop of work place skills plan	Develop work place skills plan	Develop work place skills plan
	Implementation to the Workplace skills plan	Implementation to the Workplace skills plan	Implementation to the Workplace skills plan
Outdated HR Policies	Audit of available HR policies	Review HR Policies	Review HR Policies
	Develop and Review HR policies		
Low staff morale	Conduct employee satisfaction survey	Implement Survey recommendations	Implement Survey recommendations
	Hold a team building exercise		
	Develop program for employee wellness	Implement employee wellness programme	Implement employee wellness programme
	Review IT Master Plan		
HR strategy not fully implemented	Review the HR Strategy	Implement the strategy	Review the strategy

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KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2020	2020– 2022	2022 – 2024
Salary disparities	Design and implement plan to address salary disparities		
Bloated Staff	Staff Audit conducted	Adopt the organisational structure	
	Workforce Planning conducted	Implement the organisational	

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2020	2020– 2022	2022 – 2024
		structure	
	Review the organisational structure		
No talent Management and succession planning strategy	Talent management and succession planning policy developed	Monitoring	Monitoring
Inadequate ICT service	Compile IT Status quo Report		
	Review IT Master Plan	Implement IT Master Plan	
	Establish IT Customer Desk		
Poor Maintenance of Municipal Buildings	Compile Buildings Maintenance Plan		
	Implement Building Maintenance Plan	Implement Building Maintenance Plan	Implement Building Maintenance Plan

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2020	2020 – 2022	2022 – 2024
PMS not cascaded to lower levels	Compile PMS Cascading plan	Cascade PMS to 3 levels	Cascade PMS to entire organisation
	Consult and review PMS policy		
Poor Management of Performance	Hold regular performance assessment sessions	Hold regular performance assessment sessions	Hold regular performance assessment sessions
	Implement Consequence Management	Hold regular performance assessment sessions	Hold regular performance assessment sessions
	Familiarise employees with the record management system		
Poor Record Management	Revise the file plan	Automate records management	
	Familiarise employees with the record management system		

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2020	2020 – 2022	2022 – 2024
Non-Compliance to Laws Regulations and Legislation	Development of Compliance Universe		
IDP, Budget and PMS Process Plan	Revise Process Plan	Revise Process Plan	Revise Process Plan
	Familiarise stakeholders with the process plan		
	Monitor implementation of process plan	Monitor implementation of process plan	Monitor implementation of process plan

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Local Economic Development

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2020	2020 – 2022	2022 – 2024
Tourism sector under utilised	Establish Tourism, Arts and Culture and Agricultural Office in line with provincial economic priorities	Open Tourism Offices in Zeerust and Groot Marico	
	Development of Tourism Strategy	Implement Strategy	Implement Strategy
LED strategy not adopted by council	Submit current LED strategy to Council	Review LED strategy	Review LED strategy
	Align strategy with Provincial Economic Pillars.		
	Provide funding for LED strategy.	Implement LED strategy	Implement LED strategy
	Identify and prioritise development of natural resources promoting sustainable development.		
Absence of Agricultural Strategy	Development of Agricultural Strategy	Implement strategy	Review strategy

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2018 – 2020	2020 – 2022	2022 – 2024
Duplication of support to SMMEs by public service entities due to lack of coordination	Resuscitate LED Forum	Strengthen LED forum	
	Compile database of SMMEs	Update SMMEs database	Update SMMEs database
Unsustainable brick making project	Conduct an assessment of the Brick Making project	Advise council on the prospect of the project	

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6.5 Municipal Strategy

Ramotshere 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 which is a format for describing activities of the municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth). These perspectives of the balanced Score Card are depicted in the table below:

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

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

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

6.6 Municipal Score Card

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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	Provide records management service	Provide Clean water	Provide Sanitation	Promote Local Economic Development	Provide effective billing	Enhance Communication	
		Maintain Infrastructure	Provide Community Facilities				
		Provide Electricity	Provide street lighting			Promote customer care	
		Provide refuse removal	Provide town planning service	Promote local tourism			
		Facilitate the Provision of Housing Services	Manage Cemeteries Provide community facilities			Promote Community Participation	
		Manage roads and storm water Protect the environment	Manage park and recreation facilities				
		Manage and regulate traffic Provide Public Safety	Implement Building regulations				
FINANCIAL					Improve Asset Management		
					Enhance Revenue	Promote Financial Accountability Provide effective records management	
INNOVATION LEARNING AND GROWTH	Recruit and Retain Talented Employees	Manage Libraries					
	Achieve Employment Equity						
	Promote Innovation Learning				Improve financial management		
INTERNAL BUSINESS	Achieve Positive Employee Climate					Promote Good Governance	Improve Spatial Planning
	Improve Technology Efficiency						
	Provide safe and clean environment						

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. A strategy map creates a link between the operational tasks and activities and the strategic objectives at organisational level.

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.

7. CHAPTER 7 : PROGRAMMES AND PROJECTS

7.1 Introduction

This section consists of the projects that the municipality will implement during the term of the current council. These represent the key measures that the municipality will employ to achieve its vision and mission. The projects listed here will also be taken to communities during the IDP consultation process to inform them and solicit their views about the municipality's plans.

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 Development Rationale

KPA: Municipal transformation and organizational development

ICT UNIT

Strategic Objective: Provide Technology Efficiency								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	To improve Technology Efficiency	Review of the ICT Master Plan	Own funding	RMLM	Reviewed ICT Master Systems Plan	300 000	400 000	500 000
	To improve Technology Efficiency	Review of the Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Own funding	RMLM	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	450 000	500 000	550 000
	To improve Technology Efficiency	Software License acquisition and renewal	Own funding	RMLM	Compliance to ICT regulation	2 000 000	2 100 000	2 200 000
	To improve Technology Efficiency	Provision of ICT Equipment	Own funding	RMLM	Enhance service delivery to clients and service providers	1 500 000	1 750 000	2 000 000

HUMAN RESOURCE MANAGEMENT UNIT

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Strategic Objective: Provide Human Resource and Administration								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Provide Human Resource Development	Wellness Programme	Own funding	RMLM	Provide Sound Working Conditions	1 000 000	1 000 000	1 000 000
	Provide Human Resource Development	Advertisement	Own funding	RMLM	Filling of Vacant Critical Positions	150 000	150 000	200 000
	Provide Human Resource Development	Cleaning Material	Own funding	RMLM	Provide Safe and Clean Environment	300 000	350 000	400 000
	Provide Human Resource Development	Protective clothing/ Uniform	Own funding	RMLM	Provide Safe and Clean Environment	1 500 000	1 500 000	2 000 000
	Provide Human Resource Development	Telephone	Own funding	RMLM	Provide Sound Working Conditions	1 000 000	1 000 000	1 000 000

SKILLS DEVELOPMENT UNIT

Strategic Objective: Provide Housing								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Promote Learning and innovation	Training of Councillors and Official	Human Settlement	RMLM	Number of learning interventions conducted	1 500 000	2 000 000	2 500 000

FACILITIES MANAGEMENT

Strategic Objective: Promote Local Economic Development								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Maintain halls and Buildings	Maintenance of halls and municipal buildings	Own funding	RMLM	Reviewed maintenance plan for municipal facilities	2 000 000	2 500 000	3 000 000

RECORDS MANAGEMENT UNIT

Strategic Objective: Provide Efficient Records Management								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Records Management	Provide services of	Own funding	RMLM	Lease, Photocopying and printing services	2 000 000	2 200 000	2 300 000
	Records Management	Office equipment	Own funding	RMLM	Timely establishment of Records Control Schedule and Implementation of File Plan	150 000	160 000	170 000

Strategic Objective: Provide Planning and performance management										
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022		
	Planning and Development	IDP Review & Process Plan	Own Revenue	RMLM	Timely approval of Process Plan			-	-	-
	Planning and Development	Compile SDBIP and Performance Agreements	Own Revenue	RMLM	Timely compilation of SDBIP and PAs	-	-	-	-	-
	Planning and Development	Annual strategic planning session	Own Revenue	RMLM	Number of sessions held	-	-	-	-	-
	Corporate Services	Advertisement	Own Revenue	RMLM	Timely advertisement	450 000	481000	481000	-	-
	Corporate Services	Printing and stationery	Own Revenue	RMLM	Effective use of stationery	800 000	810000	830000	-	-
	Corporate Services	Lease payments (Photo Copiers)	Own Revenue	RMLM	Timely payment	700 000	750 000	760 000	-	-
	Corporate Services	Postage and stamps	Own Revenue	RMLM	Timely payment	60 000	65 000	70 000	-	-

KPA: SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Strategic Objective:		Maintain Roads								
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022		
	Roads	Lekguphung Internal Roads and storm water (Paving)	MIG	Ward 1	Length of road Constructed	5,000,000	-	-	-	-
	Roads	Motswedi Internal Roads and storm water	MIG	Ward 4	Length of road Constructed	5,000,000	-	-	-	-
	Roads	Swartkopfontein Internal Roads and storm water phase 2	MIG	Ward 1	Length of road Constructed	6,000,000	-	-	-	-
	Roads	Lobatla Internal Roads and storm water	MIG	Ward 5	Length of road Constructed	6,000,000	-	-	-	-
	Roads	Zeerust Internal Roads and storm water	MIG	Ward 16	Length of road Constructed		-	-	-	-
	Roads	Supingstad Internal Roads and storm water phase 2	MIG	Ward 1	Length of road Constructed	-	7,000,000	-	-	-
	Roads	Mathase Internal Roads and storm water Phase 2	MIG	Ward 14	Length of road Constructed	-	6,000,000	-	-	-
	Roads	Mmutshweu Internal Roads and storm water	MIG	Ward 5	Length of road Constructed	-	6,000,000	-	-	-
	Roads	Maramage Internal Roads and storm water	MIG	Ward 9	Length of road Constructed	-	6,000,000	-	-	-
	Roads	Motswedi Internal Roads and storm water	MIG	Ward 4	Length of road Constructed	-	6,000,000	-	-	-
	Roads	Sikwane Internal Roads and storm water Phase 2	MIG	Ward 2	Length of road Constructed	-	-	6,000,000	-	-
	Roads	Gopane Internal Roads and storm water Phase 2	MIG	Ward 6	Length of road Constructed	-	-	7,000,000	-	-
	Roads	Groot Marico Internal Roads and storm water phase 2	MIG	Ward 19	Length of road Constructed	-	-	6,000,000	-	-
	Roads	Sandvlagte Internal Roads and storm water phase 4	MIG	Ward 15	Length of road Constructed	-	-	-	-	-

Strategic Objective: Maintain Roads										
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates				
						2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Roads	Dinokana ward 9 Internal Roads and storm water Phase 2	MIG	RMLM	Length of road Constructed	-	-	6,000,000	-	-
	Roads	Ikageleng Internal Roads and storm water phase 3	MIG	RMLM	Length of road Constructed	-	-	-	-	-
	Roads	Sandvlagte Internal Roads and storm water Phase 5	MIG	RMLM	Length of road Constructed	-	-	-	-	-
	Roads	Welbedaght Internal Roads and storm water Phase 4	MIG	RMLM	Length of road Constructed	-	-	-	-	-
	Roads	Morulakop Internal Roads and storm water Phase 1	MIG	RMLM	Length of road Constructed	-	-	-	7,000,000	-
	Roads	Mosweu Internal Roads and storm water Phase 2	MIG	RMLM	Length of road Constructed	-	-	-	7,000,000	-
	Roads	Mmantsie Internal Roads and storm water	MIG	RMLM	Length of road Constructed	-	-	-	7 000 000	
	Roads	Borakalalo Internal Roads and storm water	MIG	RMLM	Length of road Constructed	-	-	-	-	8,000,000
	Roads	Mothaba Internal Roads and storm water	MIG	RMLM	Length of road Constructed	-	-	-	-	8,000,000
	Roads	Reagile Internal Roads and storm water	MIG	RMLM	Length of road Constructed	-	-	-	-	6,000,000
	Roads	Nyetse Internal Roads and storm water			Length of road Constructed					6,000,000
	Roads	Bosugakobo Internal Roads and storm water	MIG	Ward 1	Length of road Constructed	-	-	-	-	-
	Roads	Borakallo Internal Roads and storm water	MIG	Ward 4	Length of road Constructed	-	-	-	-	-
	Roads	Mosweu Internal Roads and storm water phase 2	MIG	Ward 1	Length of road Constructed	-	-	-	-	-
	Roads	Khunotswane Internal Roads and storm water	MIG	Ward 8	Length of road Constructed	-	-	-	-	-

		Phase 2								
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Strategic Objective: Provide Electricity										
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Electricity	Ikageleng Extension 03 household energizing	INEP	RMLM	Number of households connected		-	-	-	-
	Electricity	Kruisrivier household energizing Phase 2	INEP	RMLM	Number of households connected		-	-	-	-
	Electricity	Hennryville household energizing Phase 1	INEP	RMLM	Number of households connected		-	-	-	-
	Electricity	Completion of Zeerust substation	INEP	RMLM	Timely completion of substation		-	-	-	-
	Electricity	Smart Metering System	INEP	RMLM	Number of meters installed		-	-	-	-
	Electricity	Lekgophung High Mast Lights	MIG	RMLM	Number of high mast lights installed	-		-	-	-
	Electricity	Moshana High Mast Lights	MIG	RMLM	Number of high mast lights installed	-		-	-	-
	Electricity	Borakalalo High Mast Lights	MIG	RMLM	Number of high mast lights installed	1,800,000	-		-	-
	Electricity	Nyetse High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	1,800,000		-	-
	Electricity	Welbedaght High Mast Lights Phase 2	MIG	RMLM	Number of high mast lights installed	-	-	1,800,000	-	-
	Electricity	Groot Marico High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	-	1,800,000	-	-
	Electricity	Willow Park High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	-	-	-	1 800 000

	Electricity	Moselapetlwa High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	-	1 800 000	-	-
	Electricity	Braklagte High Mast Lights Phase 2	MIG	RMLM	Number of high mast lights installed	-	-	1 800 000	-	
	Electricity	Khunotswane High Mast Lights Phase 2	MIG	RMLM	Number of high mast lights installed	-	-	-	-	1 800 000

Community Services								
Project I.D/Code	Function	Project Description	Source of funding	Region/Ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Community Services	Surveillance cameras	Own funding	RMLM	Number of surveillance cameras installed in municipal building	400 000	200 000	200 000
	Community Services	Cash-in transit security	Own funding	RMLM	Timely Collection and protection of cash from offices	360 000	380 000	390 000
	Community Services	Guarding security services	Own funding	RMLM	Guarding of municipal buildings	12 000 000	12 000 000	12 000 000
	Community Services	Integrated access control	Own funding	RMLM	Installation of access control system at municipal building	400 000	400 000	400 000
	Community Services	Fire and Emergency Equipment	Own funding	RMLM	Servicing of fire protection equipment	220 000	220 000	220 000
	Community Services	Uniforms for traffic officers	Own funding	RMLM	Procurement of uniforms for all traffic officers	320 000	320 000	320 000
	Community Services	Speed machines	Own funding	RMLM	Procurement of speed machines	180 000	180 000	100 000
	Community Services	Blue Lamps/sirens	Own funding	RMLM	Procurement of blue lamps for traffic officers	200 000	100 000	100 000
	Community Services	DLTC/VTS Equipment	Own funding	RMLM	Repairs and procurement of VTS/DLTC equipment	150 000	150 000	150 000
	Community Services	Repair and maintenance of libraries	Own funding	RMLM	Conduct repairs and maintenance of libraries	350 000	350 000	350 000
	Community Services	Library vehicle	CATA	RMLM	Procure library vehicle	500 000	-	-
	Community Services	Book maintenance	CATA	RMLM	Maintain library books	100 000	100 000	100 000
	Community	Rural cemeteries	Own funding	RMLM	Number of rural cemeteries	600 000	600 000	600 000

	Services				maintained			
	Community Services	Cemetery management system	Own funding	RMLM	Number of cemetery system installed	100 000	100 000	100 000
	Community Services	Pauper burials	Own funding	RMLM	Number of pauper burials assisted	150 000	150 000	150 000
	Community Services	Maintenance of sport fields	MIG	RMLM	Number of sport fields maintained	800 000	800 000	800 000
	Community Services	Establishment of parks	MIG	RMLM	Number of parks maintained	1 800 000	1 800 000	-
	Community Services	Maintenance of landfill sites	MIG	RMLM	Compliant landfill sites	3 000 000	-	-
	Community Services	Sports field Kunotswane	MIG	RMLM	Development of Sports Fields		7 000 000	
	Community Services	Cleansing tools	Own funding	RMLM	Number of cleansing tools procured	250 000	250 000	--
	Community Services	Refuse bins	Own funding	RMLM	Number of mass refuse bins procured	500 000	--	
	Community services	Bosigakobo Community Hall	MIG	RMLM			7 000 000	

Strategic Objective: Provide Housing								
Project ID/Code	Function	Project Description	Source of funding	Region/ ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Housing	Planning for 300 units in Welbedacht	Human Settlement		Number of units approved	-	-	-
	Housing	Construction of 60 units for veterans in Zeerust	Human Settlement		Number of units constructed	-	-	-
	Housing	Kruisrivier, 84 units (on going)	Human Settlement		Number of units constructed	-	-	-
	Housing	Lekgophung 250 units, (Blocked)	Human Settlement		Number of units constructed	-	-	-
	Housing	Planning and construction Gopane, 150 units	Human Settlement		Number of units constructed	-	-	-
	Housing	Planning and construction Lekubu, 150 units	Human Settlement		Number of units constructed	-	-	-
	Housing	Moselepetlwa (125) Mogopa (125), 250 units	Human Settlement		Number of units constructed	-	-	-
	Housing	Ramotshere Moiloa Villages, 300 structures	Human Settlement		Number of units constructed	-	-	-
	Housing	Planning of 500 structures in Ikageleng	Human Settlement		Number of units constructed	-	-	-
	Housing	Construction of 83 units in Kruisrivier	Human Settlement		Number of units constructed	-	-	-
	Housing	Construction of 100 units in Kruisrivier	Human Settlement		Number of units constructed	-	-	-

Strategic Objective: Provide Housing										
Project ID/Code	Function	Project Description	Source of funding	Region/ ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022		
	Housing	Planning for 300 units in Welbedacht	Human Settlement		Number of units approved	-	-	-	-	-
	Housing	Construction of 60 units for veterans in Zeerust	Human Settlement		Number of units constructed	-	-	-	-	-

	Housing	Groot Marico 117 units (ongoing)	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Kruisrivier, 84 units (on going)	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Lekgophung 250 units, (Blocked)	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Gopane, 150 units	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Lekubu, 50 units	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Moselepetlwa Mogopa, 25 units	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Ramotshere Moiloa Villages, 300 structures	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Planning of 500 structures in Ikageleng	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Construction of 83 units in Kruisrivier	Human Settlement		Number of units constructed	-	-	-	-	-
	Housing	Construction of 100 units in Kruisrivier	Human Settlement		Number of units constructed	-	-	-	-	-

Municipal Financial Viability and Management

NW385 Ramotshere Moiloa - Financial Performance Budget					
Description					
R thousands	MTREF BUDGET 2018/2019	Ajustment 2018/19 Budget	MTREF 2019/20 Budget	MTREF 2020/21 Budget	MTREF 2021/22 Budget
Revenue By Source					
Property rates	42 191 156	49 549 096	35 639 744	37 564 290	39 592 762
Property rates - penalties & collection charges	-	-	-	-	-
Service charges - electricity revenue	75 674 561	61 507 348	60 322 523	63 579 939	67 013 256
Service charges - water revenue	16 774 661	17 974 661	8 369 906	8 821 881	-
Service charges - sanitation revenue	4 740 039	6 240 039	3 427 878	3 612 984	3 808 085
Service charges - refuse revenue	14 368 128	15 368 128	16 198 007	17 072 699	17 994 625
Service charges - other	69 221	69 221	-	-	-
Rental of facilities and equipment	8 516	8 516	8 976	9 460	9 971
Interest earned - external investments	170 400	170 400	179 602	189 300	199 522
Interest earned - outstanding debtors	798 750	798 750	841 883	887 344	935 261
Fines	402 126	4 002 126	4 218 241	4 446 026	4 686 111
Licences and permits	4 147 152	4 147 152	4 371 098	4 607 138	4 855 923
Agency services	-	-	-	-	-
Transfers recognised - operating	157 762 000	164 459 114	182 166 489	189 306 000	203 747 001
FMG	2 215 000	2 215 000	2 215 000	2 215 000	2 215 000
EPWP	1 094 000	1 094 000	1 000 000	-	-
ES	153 173 000	153 173 000	174 021 000	187 091 000	201 532 001
MIG PMU Establishment	-	-	1 930 489	2 034 735	2 144 611
DSAC	1 150 000	1 150 000	-	-	-
LG-Seta	-	3 827 114	-	-	-
Water Grant	-	3 000 000	3 000 000	3 000 000	3 000 000
Other revenue	5 883 385	5 883 385	6 503 075	6 854 241	4 472 743
Gains on disposal of PPE	2 700 000	2 700 000	2 845 800	2 999 473	3 161 445
Total Revenue (excluding capital transfers and contributions)	325 690 095	332 877 936	325 093 221	339 950 776	350 476 704
Expenditure By Type					
Employee related costs	128 865 404	129 084 736	140 008 821	147 564 175	147 796 206
Remuneration of councillors	15 875 940	15 967 227	15 561 589	16 401 915	17 287 618
Debt impairment	21 300 000	21 300 000	8 000 000	8 432 000	8 887 328
Depreciation & asset impairment	30 744 640	30 744 640	4 047 700	4 266 276	4 496 655
Finance charges	479 250	1 770 089	-	-	-
Bulk purchases	43 558 500	43 558 500	54 150 000	57 074 100	59 989 464
Other materials	21 226 625	14 699 125	35 305 004	36 368 274	37 887 795
Contracted services	21 733 250	23 041 000	23 250 000	24 505 500	25 828 797
Transfers and grants	-	-	-	-	-
Other expenditure	50 159 797	54 057 510	64 247 985	65 978 276	64 319 798
Loss on disposal of PPE	-	-	-	-	-
Total Operating Expenditure	333 943 406	334 222 828	344 571 099	360 590 516	366 493 660
Surplus/(Deficit)	-8 253 311	-1 344 893	-19 477 878	-20 639 740	-16 016 957

Capital Projects

MIG Projects		35 426 300	37 060 265	39 742 389
Funding		35 223 511	37 060 265	39 742 389
***Internally Funding		-202 789	-	-
TOTAL CAPEX		36 479 300	49 860 265	53 246 389
TOTAL FUNDING		36 276 511	49 860 265	53 246 389
		-202 789	0	0

The Capital Expenditure for 2019/2020 to 2021/2022 is R 36 479 300, R49 860 265 and R53 246 389 respectively. These expenditure are mainly funded by grants since the Municipality cannot afford to fund capital projects internally

The table below illustrates the Operating Revenue and Expenditure per unit within the municipality

Financial Performance Budget

Department	Revenue	Expenditure
Executive and Council	16 811 589	16 811 589
Finance	38 108 996	40 257 471
Human Resources	14 725 383	15 834 668
ICT	4 992 580	4 992 580
Internal Audit	6 533 895	7 643 180
Labour Relations	-	100 000
LUMS	1 099 910	1 099 910
Mayor	3 589 527	3 589 527
MM	17 247 819	17 879 257
MPAC	4 948 604	3 378 604
Municipal Planning_Housing	1 205 866	1 205 866
Records	2 928 610	2 428 610
Speaker	4 382 635	4 382 635
LED	7 316 090	5 425 375
Town Planning	4 777 512	3 277 512
PMU	1 977 348	1 930 489
Electricity	62 155 595	78 721 751
Mech_Workshop	24 472 070	24 472 070
Mun_Buildings	268 041	268 041
Mun_Works	21 428 536	20 928 532
Refuse	16 287 803	7 846 621
Sewerage	15 541 161	15 541 161
Interns	1 303 560	1 303 560
Water	13 846 806	12 214 014
Cemeteries	3 842 066	1 343 346
Libraries	2 093 921	2 010 259
Parks	8 796 442	6 296 442
Security	11 642 043	14 797 452
Streets	4 181 715	4 181 715
Traffic	8 587 098	24 408 862
Operating	325 093 221	344 571 099

Grants

Funding of the budget is based on combination of own revenue, conditioned Grants and Equitable Share. The revenue allocation is based on internal generated revenue and grant allocations from Provincial and National Treasuries

The below table represent the total of all various grants allocation for Ramotshere Moiloa Local municipality per type for different purposes. The grants are divided into conditional and non-conditional. The non-conditional grant is the Equitable Share. This grant its original condition was meant to fund the indigent and to balance the budget.

In reducing the expenditure, priority will be given to legislated matters and matters of services delivery. In terms of training, priority will be given to Budget and Treasury Office due to statutory requirements of competencies. These trainings are funded by National Treasury in terms of Finance Management Grant (FMG) and where it is critical to do so. Separate funding will be required for this venture.

GRANTS	2019/2020	2020/2021	2021/2022
MUNICIPAL INFRASTRUCTURE GRANT	37 154 000	39 095 000	41 887 000
EQUITABLE SHARE	174 021 000	187 091 000	201 532 000
FINANCE MANAGEMENT GRANT	2 215 000	2 215 000	2 215 000
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT	1 053 000	12 800 000	13 504 000
EXTENDED PUBLIC WORKS PROGRAMME	1 000 000	-	-
WATER GRANT	3 000 000	-	-
DSAC LIBRARY GRANT	-	-	-
	218 443 000	241 201 000	259 138 000
OPERATING GRANTS	180 236 000	189 306 000	203 747 000
CAPITAL GRANTS	38 207 000	51 895 000	55 391 000
	218 443 000	241 201 000	259 138 000

Property Type	Number of properties	Value of Properties
Industrial	58	100 180 000
Residential	4 104	1 563 288 000
Business	228	724 265 000
State Owned	95	100 908 000
Farms	2 159	3 526 267 125
	6 644	6 014 908 125

Operating Budget and Capital Budget proposals

DETAILS	ORIGINAL 2018/2019	ADJUSTMENT 2018/2019	PROPOSED MTREF 2019/20 BUDGET
Revenue	325 690 000	332 878 000	325 093 221
Expenditure	333 943 000	334 223 000	344 571 099
Variance	(8 253 000)	(1 345 000)	(19 477 878)

Capital Budget

DETAILS	ORIGINAL 2018/2019	ADJUSTMENT 2018/2019	PROPOSED MTREF 2019/20 BUDGET
Revenue	55 120 000	48 595 000	36 479 300
Expenditure	55 120 000	48 595 000	36 276 511
Variance	-	-	-202 789

The Following Are Proposed Tariff Increases Recommended For Changes :

Service per type	2019/2020	2020/2021	2021/2022
Water	5.4%	5.4%	5.4%
Sewerage	5.4%	5.4%	5.4%
Refuse Removal	5.4%	5.4%	5.4%
Electricity	Awaiting notification and approval from NERSA		
Property Rates	5.4%	5.4%	5.4%
Other Tariff of charge	5.4%	5.4%	5.4%

Electricity	0000\06\0603 Ikageleng phase 1	9,269,000	9,269,000	1,053,000
PMU	office equipment(laptop, printers, furnitures)	-	-	130,000
PMU	8374/06/0606 (Driefontien internal roads and stormwater)	-	-	4,500,000
PMU	8376/06/0606 (Madutle/Matlhase internal roads)	-	-	4,500,000
PMU	8379/06/0606 (Maramage interna lroads and stormwater)	-	-	4,500,000
PMU	8371/06/0606 (Mmutshweu internal roads and stormwater)	-	-	4,500,000
PMU	8229/06/0606 (Fencing and rehabilitation of zeerust landfill si	-	-	3,696,300
PMU	8347/06/0606 (Ntsweletsoku sports facility/Technical/Civil)	-	-	6,000,000
PMU	8335/06/0606 (ntsweletsiku Internal Roads and Stormwater)	-	-	4,000,000
PMU	Sanvlakte high mast lights	-	-	1,800,000
PMU	Ward 4 High Mast Lights	-	-	1,800,000
PMU	MIG Projects	-	-	-

KPA: Local Economic Development
Strategic Objective: Promote Local Economic Development

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022	2020/2021	2021/2022
	Planning and Development	Land Restitution Programme Support	Own funding	RMLM	Number of initiatives to support land restitution	-	-	-	-	-
	Planning and Development	Support LED Projects	Own funding	RMLM	Number of LED projects supported	-	-	-	-	-
	Planning and Development	Heritage & Exhibitions	Own funding	RMLM	Number of exhibitions conducted	-	-	-	-	-
	Planning and Development	EPWP (Stipends)	Own funding	RMLM	Number of people employed in EPWP	-	-	-	-	-
	Planning and Development	Community Works Programme (CWP)	Own funding	RMLM	Timely implementation of the CWP programme	-	-	-	-	-
	Planning and Development	Monitoring of Social & Labour Plan	Own funding	RMLM	Number of reports on the implementation of the SLP	-	-	-	-	-
	Planning and Development	Gopane Chicken Poultry	MIG	5&6	Timely implementation of the poultry project		-	-	-	-
	Planning and Development	LED Forum	Own funding	RMLM	Number of LED forum meetings held		-	-	-	-
	Planning and Development	Jobs Creation	Own funding	RMLM	Number of jobs created		-	-	-	-
	Planning and Development	SMME Support	Own funding	All	Number of SMMEs supported		-	-	-	-
	Planning and Development	Brick Making Machine	Own funding	16	Number of bricks produced		-	-	-	-

Good Governance and Public Participation

Strategic Objective: Promote Good Governance, Promote Public Participation, Enhance communication

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022		
	Executive and Council	Mayoral Imbizo	Own funding	RMLM	Number of meetings held		-	-	-	-
	Executive and Council	Reporting	Own funding	RMLM	Number of reports published		-	-	-	-
	Executive and Council	Ward Committees (Stipends)	Own funding	RMLM	Timely payment of stipend		-	-	-	-
	Executive and Council	Ward Committee Training	Own funding	RMLM	Number of trainings implemented		-	-	-	-
	Executive and Council	Community Participation	Own funding	RMLM	Number of meetings held		-	-	-	-
	Executive and Council	Dikgosi Support/Sitting allowance	Own funding	RMLM	Number of projects to support Dikgosi		-	-	-	-
	Executive and Council	RHR	Own funding	RMLM	Number of projects implemented		-	-	-	-
	Executive and Council	Disability projects	Own funding	RMLM	Number of projects implemented		-	-	-	-
	Executive and Council	Older Persons programme	Own funding	RMLM	Number of projects implemented		-	-	-	-
	Executive and Council	Poverty Relief	Own funding	RMLM	Number of projects implemented		-	-	-	-
\Project ID/Code	Function	Project Description	Source of	Region/ward	Key Performance Indicator	Budget Estimates				

			funding			2019/2020	2020/2021	2021/2022	2020/2021	2021/2022
	Executive and Council	Mandela Day	Own funding	RMLM	Timely commemoration		-	-	-	-
	Executive and Council	Youth Programmes	Own funding	RMLM	Number of programmes implemented		-	-	-	-
	Internal Audit	Internal Audit Charter	Own funding	RMLM	Timely approval of internal audit charter		-	-	-	-
	Internal Audit	Internal Audit Plan	Own funding	RMLM	Timely implementation of the plan		-	-	-	-
	Internal Audit	Internal Audit Reports	Own funding	RMLM	Number of internal audit reports compiled		-	-	-	-
	Internal Audit	Specialised audits	Own funding	RMLM	Timely completion of audit		-	-	-	-
	Internal Audit	Subscriptions	Own funding	RMLM	Timely payment		-	-	-	-
	Internal Audit	Audit Committee	Own funding	RMLM	Number of meetings		-	-	-	-
	Internal Audit	Audit Committee reports	Own funding	RMLM	Number of reports	-	-	-	-	-
	Internal Audit	Audit Committee charter	Own funding	RMLM		-	-	-	-	-
	Internal Audit	Risk Management	Own funding	RMLM	Timely compilation of the risk management register compiled	-	-	-	-	-
	Internal Audit	Audit Fees (AF)	Own funding	RMLM	Timely payment of audit fees	-	-	-	-	-

Strategic Objective: Promote Good Governance, Promote Public Participation, Enhance communication										
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates				
						2019/2020	2020/2021	2021/2022	2020/2021	2021/2022
	Corporate Services	Mayoral Bursary Scheme	Own funding	RMLM	Number of bursary awarded	-	-	-	-	-
	Executive and Council	Newsletter	Own funding	RMLM	Number of newsletters published	-	-	-	-	-
	Executive and Council	Communication Strategy	Own funding		Timely completion of the strategy	-	-	-	-	-
	Executive and Council	Council Meetings	Own funding	RMLM	Number of meetings held	-	-	-	-	-
	Corporate	Insurance	Own funding	RMLM	Timely payment		-	-	-	-
	Executive and Council	Membership fees	Own funding	RMLM	Timely payment		-	-	-	-
	Executive and Council	Anti-Corruption Strategy	Own funding	RMLM	Number of Anti-Corruption programmes implemented	-	-	-	-	-
	Executive and Council	Ethics Management Framework	Own funding	RMLM	Timely implementation of the programme	-	-	-	-	-
	Executive and Council	Annual Report	Own funding	RMLM	Timely completion of the report	-	-	-	-	-
	Executive and Council	Quarterly Performance Reports	Own funding	RMLM	Number of reports compiled	-	-	-	-	-
	Executive and Council	MPAC Reports	Own funding	RMLM	Number of reports compiled	-	-	-	-	-

8. CHAPTER 8: INTEGRATION

8.1 Introduction

This section contains projects which will be implemented by sector departments and other role players in the area of jurisdiction for the municipality. Most of these projects were taken from the 2018/2019/2020 annual plans of the respective departments. Although the municipality is not directly responsible for the implementation of these projects, in the spirit of cooperative and intergovernmental governance, the projects form part of the municipality's IDP.

CAPITAL PROJECT		WARD	STATUS	BUDGET 17/18 FY	BUDGET 18/19 FY	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
SANITATION								
GROOT MARICO WWTW		17	Construction	13 300 000.00	-	-	-	-
RAMOTSHERE-MOILOA RURAL SANITATION		Multi wards	Construction	3 000 000.00	-	-	-	-
ZEERUST WWTP PHASE 2		15	Construction	32 769 293.60	50 000 000.00	-	-	-
TOTAL SANITATION				49 069 293.60	50 000 000.00	-	-	-
TOTAL RAMOTSHERE-MOILOA				69 416 710.60	50 000 000.00	35 000 000.00	88 532 109.24	53 000 000.00

Ramotshere Moiloa Local Municipality – Water

LOCATION	STATUS QOU/CHALLENGES	ACTION TO BE TAKEN	BUDGET
Driefontein	Current borehole are yielding low	Augmentation of water supply in this regard is very crucial because the available water does not meet the demand.	R 4,000,000.00
Braklaagte	The existing reticulation does not meet the demand due to 08 of 09 boreholes pumping but not meeting the demand. The 9 th BH has dried up. Gate valves on the outlet of storage tanks are not working.	Assessment on water demand needs to be conducted for possible water augmentation. More boreholes need to be drilled	R 1,450,000.00
Dinokana	There is poor operation and maintenance of water sources and reticulation	Augmentation of water supply in this regard is very crucial because the available water does not meet the demand.	R 8,000,000.00
	No proper fencing for the infrastructure in the area e.g. reservoirs	Provide fencing for the area	R 2,000,000.00
	Since DWA removed all 2 high lift pumps at Puana pump station on March 2014, they have not brought them back yet. As a result, people at high lying areas have no water.	DWA to bring back the pumps of puana and install them or the pumps must be purchased	R 200,000.00

Ramotshere Moiloa Local Municipality – Water

LOCATION	STATUS QOU/CHALLENGES	ACTION TO BE TAKEN	BUDGET
Kruisrevier	No infrastructure at this farm for both water and sanitation in the area. 700 new houses currently under construction.	Infrastructure to be developed	R 6,000,000.00
Leeufontein	No infrastructure at new stands (Sepitse and Makakana sections).	2 existing BHs to be equipped and connected to the reticulation.	R 2,000,000.00
	Due to a high number of yard connections the 5 existing BHs do not meet the demand. Originally BHs were 4 and we equipped the 5 th one April 2011 through O&M	All submersible pumps to be replaced with mono pumps.	R 2,000,000.00

	budget.		
		Electrification of all boreholes in the area.	R 1,000,000.00
Motswedi-sebalagane, madutle, matlhase,	Supply from Water Purification Plant at Sehujwane Dam does not meet the demand.	To augment additional sources (BHs) to assist the plant.	R 5,000,000.00
Pole's Farm	No infrastructure and area has about 50 households	Infrastructure to be developed	R 7,000,000.00

Ramotshere Moiloa Local Municipality - Water

LOCATION	STATUS QOU/CHALLENGES	ACTION TO BE TAKEN	BUDGET
Skuinsdrift	No infrastructure	Infrastructure to be developed	R 3,000,000.00
Zeerust	Frequent pipe-bursts in Town	Retrofitting of the pipeline in Zeerust	R 5,000,000.00
Ikageleng Township	New Development. The department is in a process of implementing a project for 600 RDP houses in the area and the planning process is ongoing, because the community is continuously illegally occupying municipal land	Infrastructure to be developed	R 400,000.00
Moshana	The community is sitting without water	Drilling and equipping of boreholes and upgrading the storage capacity	R 4,000,000.00
TOTAL			R 60,550,000.00

Electrification Planning**2020/2021 ESKOM**

Town/ Village	Capacity	Ward NO	Data verification	Project Status
Groot Marico, Rebuile sec phase two	20Amps per connection	19	To be confirmed by councilor	Planning

COMMUNITY WORKS PROGRAMME**Participation Rate Per Ward**

Ward	Target	Participation
Ward 1	100 (<u>Supst</u> , <u>Lek</u> , <u>Swpftn</u>)	93
Ward 2	100 (<u>Moshana</u>)	105
Ward 3	50 (<u>Rpn</u> , <u>LbtI</u>)	69
Ward 4	100 (<u>Mot</u> , <u>BrK</u> , <u>Rgl</u>)	79
Ward 5	100 (<u>Gp</u> , <u>Mtlb</u> , <u>mmu</u> , <u>lbtI</u> , <u>nko</u>)	118
Ward 6	100 (<u>Gp</u> , <u>Rdkd</u> , <u>brtmd</u> , <u>dnk</u>)	125
Ward 7	100 (<u>Mokgola</u> , <u>nyese</u>)	89
Ward 8	50 (<u>Lekubu</u>)	40
Ward 9	50 (<u>Dnk</u>)	47
Ward 10	50 (<u>Dnk</u>)	39
Ward 11	50 (<u>Dnk</u>)	45
Ward 12	50 (<u>Dnk</u>)	48
Ward 13	50 (<u>Ntsweletsoku</u>)	23
Ward 14	100 (<u>Khtsw</u> , <u>matlh</u> , <u>madutle</u>)	97
Ward 17	100 (<u>Msbdl</u> , <u>Mrlkp</u> , <u>mslptlwa</u>)	104
Ward 18	100 (<u>Psd</u> , <u>brk</u> , <u>mnts</u> , <u>msw</u> , <u>ntsw</u>)	121
Ward 19	50 (<u>Reboile</u> , <u>Rietvlei</u>)	40

Moshana Youth Centre

Project Details	Construction of Community Information Centre			Project Classification: Infrastructure Support	
Project Background	Moshana is a big village characterised with a high youth unemployment rate. The mine, in consultation with the MKLM will construct a fully equipped Information centre to assist the locals with access to information.				
Geographic Location of the Project	District Municipality: MKLM	Local Municipality: Ramotshere Moiloa	Location: Moshana Village	Project start date: January 2022	Project End Date: December 2025
Project Output	Key Performance Areas: infrastructure development to improve access to information	Key Performance indicators: completed and fully equipped Community Information Centre	Project Partners: Ramotshere Moiloa Local Municipality	Project Beneficiaries: Community of Moshana Village	Project budget: R355 000
Classification of jobs	Total direct number of jobs to be created: 22 temporary (TBC)	Adults Male: 1(TBC)	Adults Female: 1(TBC)	Youth Male 10(TBC)	Youth Female 10 (TBC)
Quarterly Targets (KPIs & Budget)	Q 1 KPIs Contractor appointment and Brick Structure completed Budget: R80 000	Q 2 KPIs Roof, floor and installation of electricity completed. Training of personnel to run the centre. Budget: R90 000	Q 3 KPIs Procurement of furniture,4 Desktop Computers, Fax Machine and 3-in-1 Printer Budget: R55 700	Q 4 KPIs Installation of Network System and Alarm System Budget: R60 000	
Short term Impact	Creating temporary jobs for local community.				
Medium term Impact	Providing infrastructure and free access to information to the locals				
Long term Impact	A sustainable free access to information that will impact positively on the levels of youth employment				
Project Exit Strategy	After completion, the project will be handed over to the Municipality for maintenance.				

EDUCATION AND SPORT DEVELOPMENT

Project No	Project name	Project status	Ward number	Type of infrastructure	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward estimates	
							MTEF 2020/21	MTEF 2021/22
1. NEW INFRASTRUCTURE ASSETS								
	Monnamere Primary	Planning	11	Replacement school	1,395	4,000	30,000	30,000
	Stinkhoutboom Primary	Planning	14	Primary school	894	3,000	15,000	15,106
2. Upgrades and additions								
	Banabakae Primary	Planning	8	Water	-	450		
	Bosugakobo Primary	Construction	9	Rationalisation	20,257	6,632		
	Ikareleng High	Planning	16	Additions		3,000		
	Laerskool Nietverdient	Planning	17	Hostels upgrade	-	2,000	10,000	3,000
	Letlhakane Primary	Construction	3	Additions	36,416	1,385		
	Lobatla Primary	Construction	3	Sanitation	765	2,296		
	Manogelo Primary	Construction	7	Sanitation	1,009	3,028		
	Mokgola Primary	Construction	3	Sanitation	772	2,319		
	Sakalengwe High	Construction	19	Sanitation	854	2,565		
	Sesamotho Primary	Construction	19	Sanitation	526	1,579		

3. Refurbishment and Rehabilitation								
	Nietverdiend Primary		5	Planning	887	1,000	12,262	10,054

SOCIAL DEVELOPMENT

Project no	Project name	Project status	Ward number	Type of infrastructure	Expenditure to date from previous years	MTEF 2019/20	MTEF forward estimates	
							MTEF 2020/21	MTEF 2021/22
1. Maintenance and repairs equitable share								
	Lehurutshe sub office	Design	11	Sub-office	91	350	200	300
	Zeerust service point	Design	12	Service point	55	300	200	400
	Groot Marico CCC	Design	17	Community care Centre		100	300	300
2. Maintenance and Repairs Grant								
	Mokgala ECD	Design	6	Early Childhood Development Centre		210	169	178

	Mmamerafe ELC	Design	1	Early Childhood Development Centre		175	169	178
	Bontlentane ELC	Design	2	Early Childhood Development Centre		171	169	178

CULTURE, ARTS AND TRADITIONAL AFFAIRS

Project no	Project name	Project status	Ward number	Type of infrastructure	Expenditure to date from previous years	MTEF 2019/20	MTEF forward estimates	
							MTEF 2020/21	MTEF 2021/22
1. New Infrastructure Assets								
	Dinokana	Tender stage	10	New and replacement assets	2,179	6,000	11,105	9,273

PUBLIC WORKS AND ROADS (PUBLIC WORKS SECTOR)

Project no	Project name	Project status	Ward number	Type of infrastructure	Expenditure to date from previous years	MTEF 2019/20	MTEF forward estimates	
							MTEF 2020/21	MTEF 2021/22
1. Upgrades and additions								
	Perimeter wall at Zeerust workshop		15	Perimeter wall (Vukuphile)		2,500		
	High mast light at kameeldoring road depot		15	High Mast Light		326		
	High mast light at kameeldoring road depot		15	High Mast Light		100		

PUBLIC WORKS AND ROADS (ROADS SECTOR)

Project no	Project name	Project status	Ward number	Type of infrastructure	Expenditure to date from previous years	MTEF 2019/20	MTEF forward estimates	
							MTEF 2020/21	MTEF 2021/22
1. Maintenance and Repairs								

	Lehurutshe Sub district office		11	Services		3,000		
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HOUSING

Project ID/Code	Function	Project Description	Source of funding	Region/ ward	Key Performance Indicator	Budget Estimates		
						2019/2020	2020/2021	2021/2022
	Housing	Installation of services for 300 houses in Welbedacht	Human Settlement	12	Services installed	11,036 400	-	-
	Housing	Construction of 60 units for veterans in Zeerust	Human Settlement	All wards	Number of units constructed	3 760 000-	-	-
	Housing	Kruisrivier, 84 units (on going)Seeletso	Human Settlement	15	Number of units constructed	1, 519 068	-	-
	Housing	Lekgophung 250 units, (Blocked) outstanding 30 units	Human Settlement	1	Number of units constructed	3,797 670	-	-
	Housing	Gopane, 150 units	Human Settlement	5& 6	Number of units constructed	5,602 674	-	-
	Housing	Lekubu, 150 units	Human Settlement	8	Number of units constructed	6,669 850	-	-
	Housing	Moselepetlwa Mogopa, 125 units	Human Settlement	17	Number of units constructed	6,329 450	-	-
	Housing	Ramotshere	Human	2,3,4,6,9,13,18	Number of		-	-

		Moiloa Villages, 300 structures	Settlement		units constructed	10 560 887		
	Housing	Planning of 500 structures in Ikageleng	Human Settlement	15/19	Number of units constructed	1,5 000 00	-	-
	Housing	Construction of 100 units in Kruisrivier (Boletha construction)	Human Settlement	15	Number of units constructed	13,339 700	-	-
	Housing	Construction of 24 units (Morongwa) in Kruisrivier	Human Settlements	15	Number of units constructed	1 519 068	-	-
	Housing	Madutle/Mathase construction 50 units and dolomite studies	Human Settlements	14		6 000 000		
	Housing	Motswedi PHP (Planning)	Human Settlements	04		1 200		