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REVIEWED INTEGRATED DEVELOPMENT PLAN IDP 2015 – 2016

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WARD 8

SECTION 1 - ANALYSIS PHASE

The Ramotshere Moiloa Local Municipality IDP Review - 2015/2016

1. Introduction and Process

1.1 Integrated Development Planning

Integrated development planning is a process whereby a municipality prepares its strategic plan for a five year cycle directly linked to the term of its Council. IDP is at the centre of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Ramotshere Moiloa Municipal Area. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising the institutional capacity required to implement and coordinate the efforts across sectors and relevant spheres of government.

Ramotshere Moiloa Local Municipality in collaboration with all relevant stakeholders has already adopted its 3rd Generation IDP for 2012-2017 on the 25th of May 2012. The Municipal Systems Act (Act 32 of 2000 as amended) does however require municipalities in South Africa to review their IDPs on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. The priorities and actions identified in this IDP review will inform the structure of the Ramotshere Moiloa Local Municipality, the service standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 Review of the Integrated Development Plan

This is merely a review of the 3rd Generation IDP and does not attempt to rewrite the five year plan but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5 year plan. That is why it is essential to read this revised IDP together with the 2012-2017 IDP of Ramotshere Moiloa Local Municipality. The IDP review was compiled in terms of a process plan developed to ensure compliance with certain quality standards and also to ensure that proper coordination between and within the spheres of government is established. The process plan also makes provision for communities to participate throughout the review of the IDP. The process plan is in effect a “plan to plan” with clear deliverables and specific time frames. Council approved the process plan for the 2015/2016 IDP review process on **Friday 29th August 2014** as per Council Resolution Number **01/08/2013** that set out the methods and approach according to which the IDP review process was to be conducted.

The process plan is attached as Annexure A.

1.3 Status of the IDP review

This IDP review does not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the 5 year 3rd Generation IDP adopted by Council on 25 May 2012. The main aim of this review of the IDP of the Ramotshere Moiloa Local Municipality is to do an assessment of the progress of implementation and report such progress to all stakeholders involved. It also illustrates the changes of the priority projects from the various wards and stakeholders. This also an attempt to inform the 2015/2016 annual budget of the Ramotshere Moiloa Local Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

2.Planning of the Review Process

2.1 Legislative Framework

The Constitution of the Republic of South Africa outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objectives of the local government:

- To ensure the sustainable provision of services,
- To provide democratic and accountable government for all communities,
- To promote social and economic development,
- To promote a safe and healthy environment,
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council must:

- (a) Must review its integrated development plan:-
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with prescribed process.

Section 21 (1) of the Municipal Finance Management Act (MFMA) (Act 56 of 2003) says that, the Mayor of a Municipality must:-

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining the key deadlines for:-
 - (i) The preparation, tabling and approval of the annual budget,
 - (ii) The annual review of-
 - the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - the budget related policies.
 - (iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
 - (iv) Any consultative process forming part of the processes referred to in sub-paragraphs (i),(ii) and (iii).

Section 21 (2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the Municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the budget forums;
- consult:
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the national treasury, and
 - any national or provincial organs of state, as may be prescribed, and
- provide, on request, any information relating to the budget:
 - to the national treasury, and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - any other municipality affected by the budget.

2.2 Municipal planning and strategic alignment

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Ramotshere Moiloa Local Municipality with the National, Provincial and District development planning framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local authorities to strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The alignment table towards the end of this section summarises the integration of the development frameworks into one strategy of the Ramotshere Moiloa Municipal area.

In terms of section 24 of the Municipal Systems act:-

- (1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes particularly in terms of the following key elements.

2.2.1 Key planning and policy directives

Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan.

It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three sphere system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (Vision for 2030) , the North West Provincial Development Plan, the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include a Spatial development Framework (SDF). Improvements in spatial analysis have allowed for a clearer basis for spatial priorities to be laid out in the PSDF in order to guide the focusing of infrastructure investment in certain spatial areas.

Ramotshere Moiloa Local Municipality is not an island and must ensure a well-co-ordinated strategic relationship with other spheres of government and that is why RMLM's IDP must be aligned to other key planning and policy instruments from the national, provincial and the district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between national and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals (MDGs)
- National Development Plan (NDP) (Vision 2030).
- National Key Performance Areas (NKPAs)
- National Outcomes (NOs)
- Provincial Strategic Objectives (PSOs)
- North West Provincial Development Plan

3.SITUATIONAL ANALYSIS

This section gives an overview regarding the current situation in the Ramotshere Moiloa Local Municipality, in terms of:

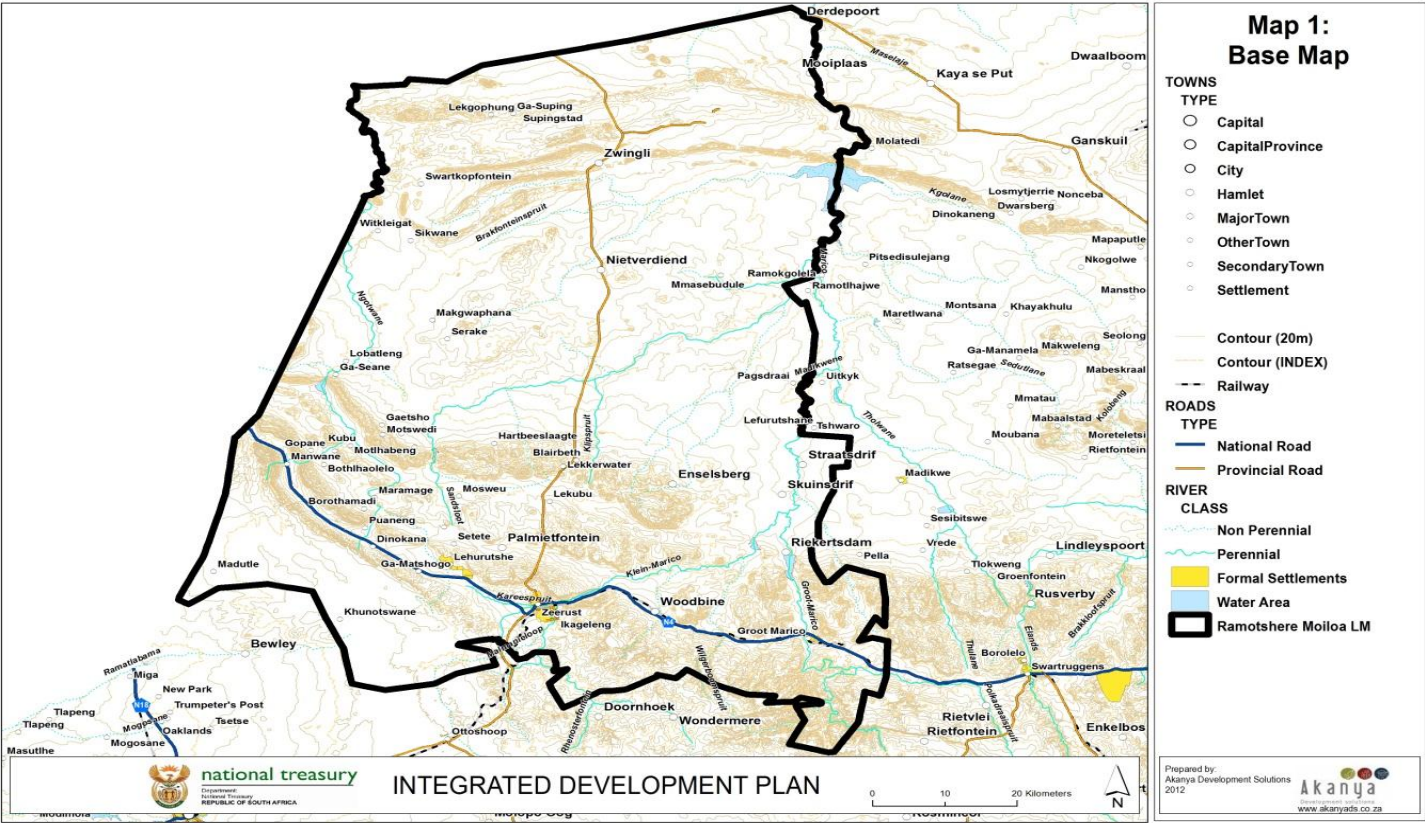
- Spatial structure
- Demographics
- Main economic sectors and trends
- Access to services and housing
- Environmental assets / potential

3.1 Spatial Structure and Spatial Development Framework

The Ramotshere Moiloa Local Municipality (RMLM) is located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The vast municipality measures a total area of around 7200 square kilometres 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 geographical area of Ramotshere Moiloa is predominantly rural including considerable land under traditional authorities (around 35% of the total area).

The extent of the RMLM is shown on Map 1 below. The Municipality is characterized by a few urban areas including Zeerust Town (the main town in the LM) as well as some formal settlement at Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. The vast majority of the population lives in a rural or peri-urban environment, which for most part is unplanned and poorly serviced. The rural part of the municipality is estimated at 70% of its total area, with over 40 villages spread across distances of up to 120 km from the main town. Mountainous terrain forms a significant divide between the areas along the N4 and the remainder of the LM area.



The natural environment is primarily characterised by turf thorn veldt and mixed bush veldt areas. Development of Ramotshere Moiloa itself is constrained by prominent hills that run in an east to west direction. Other constraints to the development planning of the RMLM are the lack of information, which is critically important for the planning of the area. There is also a complete lack of maps (formal cadastre) for the settlements that constitute the municipality.

The RMLM has an approved Spatial Development Framework (2008), which sets the strategic development direction for the area. This SDF is currently being reviewed through support from the Department of Rural Development.

The SDF firstly recognises the proposals of the Provincial Spatial Development Framework (2004), which designates Zeerust as a Regional Node located on the Platinum Corridor.

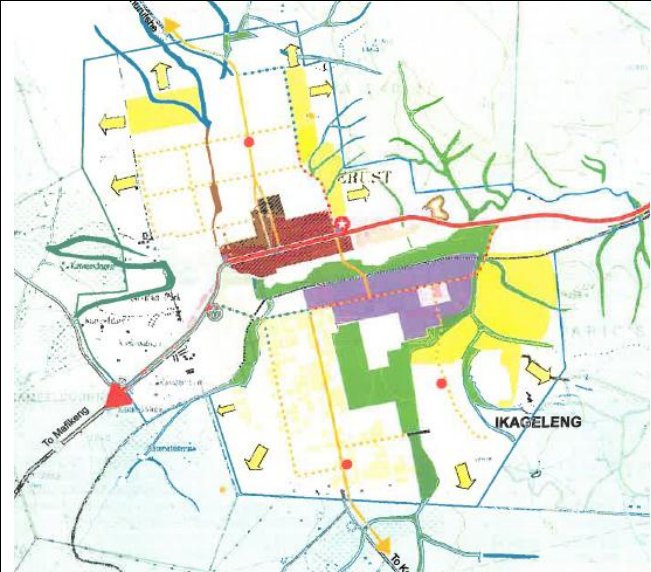
The spatial development vision set in the SDF is: “To strive to enhance integrated socio-economic development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner.”

A development model favouring spatial concentration with a selective cluster approach was followed in the formulation of the SDF, recognising the importance of rural villages in the provision of basic needs. This approach combined the development of urban nodes with rural service nodes / clusters.

As part of this approach, settlements were clustered as follows:

- 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

Detailed development plans were included for the main nodes of three of the clusters. These plans show the direction of growth and urban edges for the nodes:



Zeerust Development Plan



Lehurutshe Development Plan

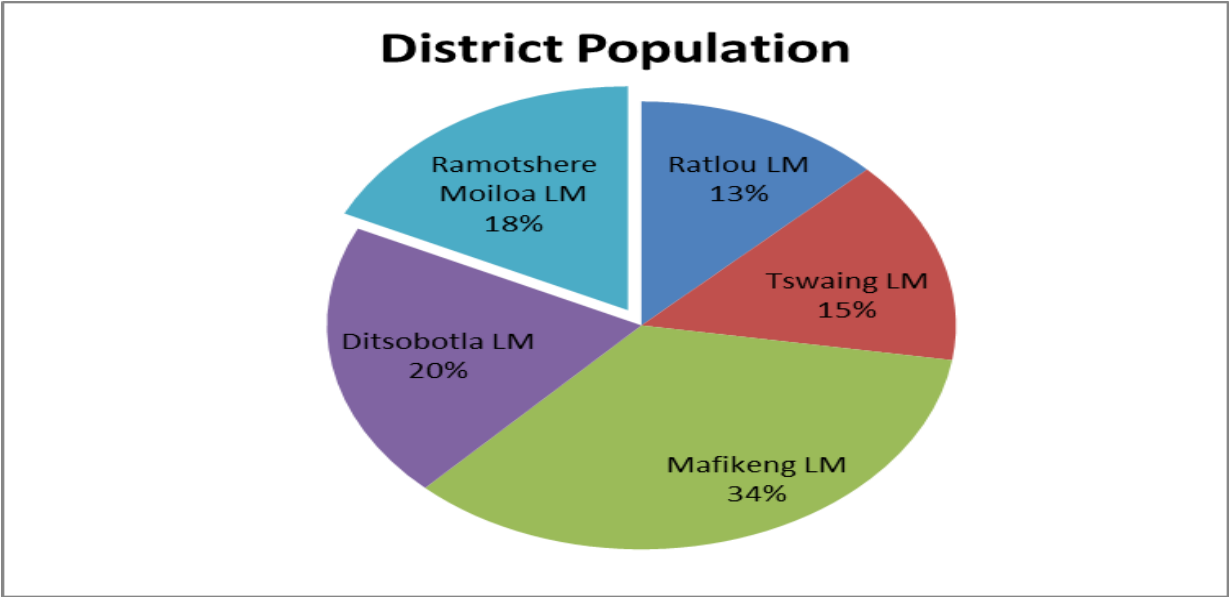


Groot Marico Development Plan

There was no overall SDF map available for the municipality as a whole.

3.2 Demographic Profile and Trends

The RMLM has a fairly small percentage of the overall district population (18%), as shown in the graph below:



The RMLM is sparsely populated with a relatively small population of just over 150 000.

Population and Household Numbers: 1996-2011					
1996		2001		2011	
Population	Households	Population	Households	Population	Households
129341	24130	137443	31988	150713	40740

The population growth rate has declined. From 1996 to 2001, the growth rate was **1, 22%** per annum. This declined to **0.92%** per annum in the period 2001-2011. Although the rise in population has been minimal, a substantial increase in the number of households has been experienced since 2001. An increase in number of households is significant for basic services and housing delivery, as these are provided per household. The reason for the growth in number of households in spite of low population growth is partly the decrease in average household size from **4.3** in 2001 to **2.7** in 2011, indication that households may have split (e.g. adult children leaving home, etc.).

In terms of age structure, the population of the RMLM has aged slightly, with a slight increase in the older two age groups, and a slight decline in the under 15 years age group:

Age Structure		
Age Group	2001	2011
<15	34.6	32.9
15-64	58.8	59.7
65+	6.6	7.5

The gender ratio has seen an increase in the relative size of the male population:

Gender Ratio	
(Males per 100 Females)	
2001	89.5
2011	94.5

Details regarding the male / female population groups and age profiles are as follows (StatsSA):

NW385: Ramotshere Moiloa	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	7 622	7 670	15 293	7 334	7 107	14 440	9 482	8 972	18 454
5-9	8 573	8 307	16 880	7 801	7 983	15 784	8 100	7 824	15 924
10-14	8 132	8 453	16 585	8 793	8 579	17 372	7 859	7 291	15 150
15-19	7 906	8 242	16 148	7 845	8 233	16 077	7 333	7 033	14 366
20-24	5 911	7 088	12 999	5 948	6 384	12 332	6 888	6 537	13 425
25-29	3 840	5 258	9 098	4 699	5 645	10 344	5 319	5 698	11 017
30-34	3 116	4 391	7 507	4 018	4 699	8 718	4 793	4 833	9 626
35-39	2 673	3 580	6 253	3 635	4 384	8 019	4 258	4 800	9 058
40-44	2 190	3 076	5 266	3 409	3 755	7 164	3 609	4 271	7 881
45-49	1 838	2 450	4 288	2 476	3 235	5 711	3 171	4 005	7 176
50-54	1 593	2 221	3 814	2 142	2 616	4 758	3 067	3 529	6 596
55-59	1 273	1 778	3 052	1 864	2 239	4 103	2 715	3 233	5 948
60-64	1 128	1 640	2 767	1 552	2 004	3 555	2 179	2 658	4 837
65-69	1 094	1 588	2 682	1 194	1 697	2 891	1 691	2 221	3 912
70-74	753	1 188	1 941	955	1 439	2 394	1 193	1 629	2 822
75-79	644	1 050	1 694	598	1 042	1 640	726	1 142	1 868
80-84	300	672	972	400	817	1 217	450	892	1 342
85+	246	560	805	244	679	922	386	925	1 311
Total	58 832	69 212	128 044	64 906	72 536	137 443	73 220	77 494	150 713

The unemployment rate remains high, although a decline has been experienced since 2001. It is not clear is the considerable decline is due to the narrower official definition of unemployment which only refers to people actively looking for work.

Unemployment Rate (Official)		
	2001	2011
Overall Unemployment	53.6	36.2
Youth Unemployment (15-34 years)	64.6	45.8

In terms of schooling, skills levels remain low but the percentage of people above 20 years of age with no schooling has decreased from **34.7%** in 2001 to **20.7%** in 2011.

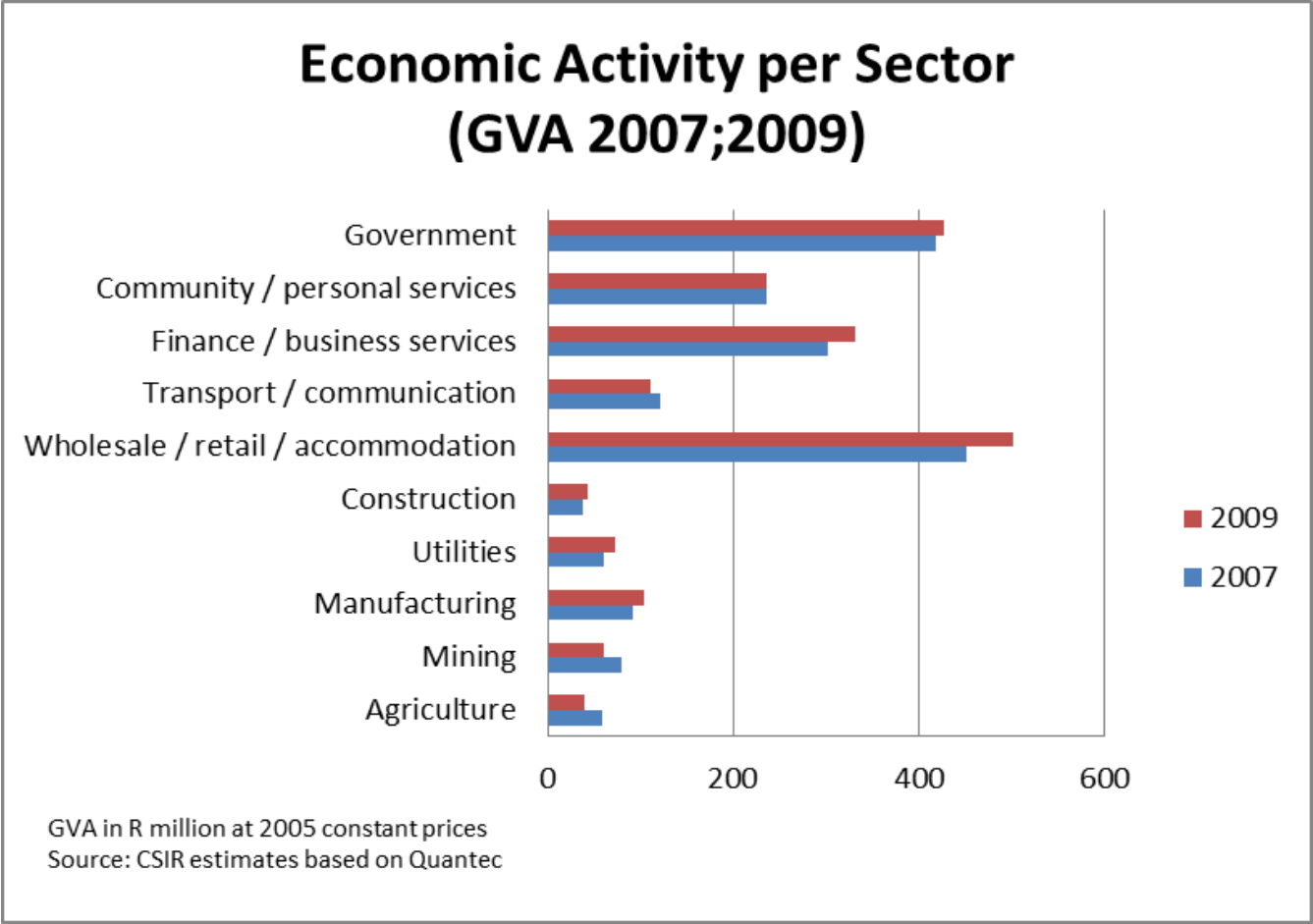
Highest education level	1996	% 1996	2001	% 2001	2011	% 2011
No schooling	22523	36.6	25587	34.7	17603	20.7
Some primary	10188	16.6	12841	17.4	16225	19.1
Complete primary	3552	5.8	3570	4.8	4276	0.5
Secondary	15287	24.9	16480	22.3	23323	27.5
Grade 12	7122	11.6	11608	15.7	17956	21.2
Higher	2821	4.6	3683	5.0	5432	6.4
Total	61493	100	73769	100	84814	100

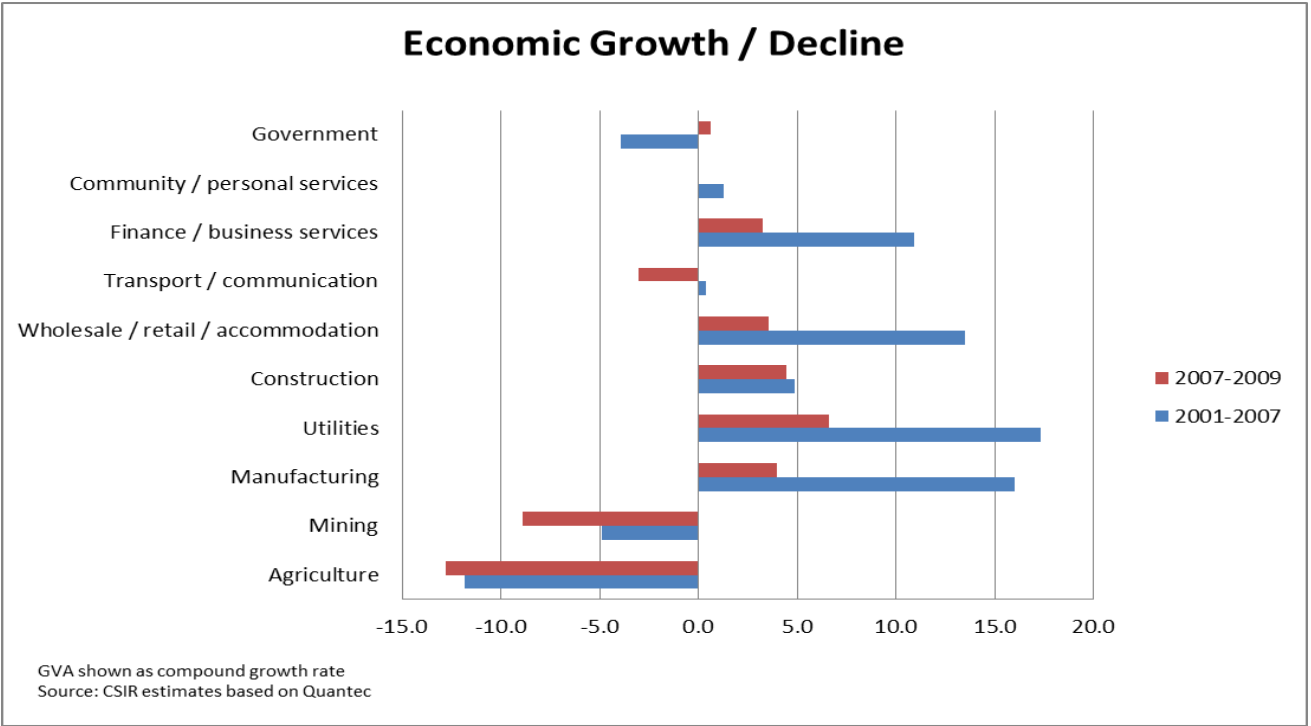
In summary, the RMLM is characterised by low population growth. The population in general have low skills levels and the unemployment rate is high.

3.3 Economic Development

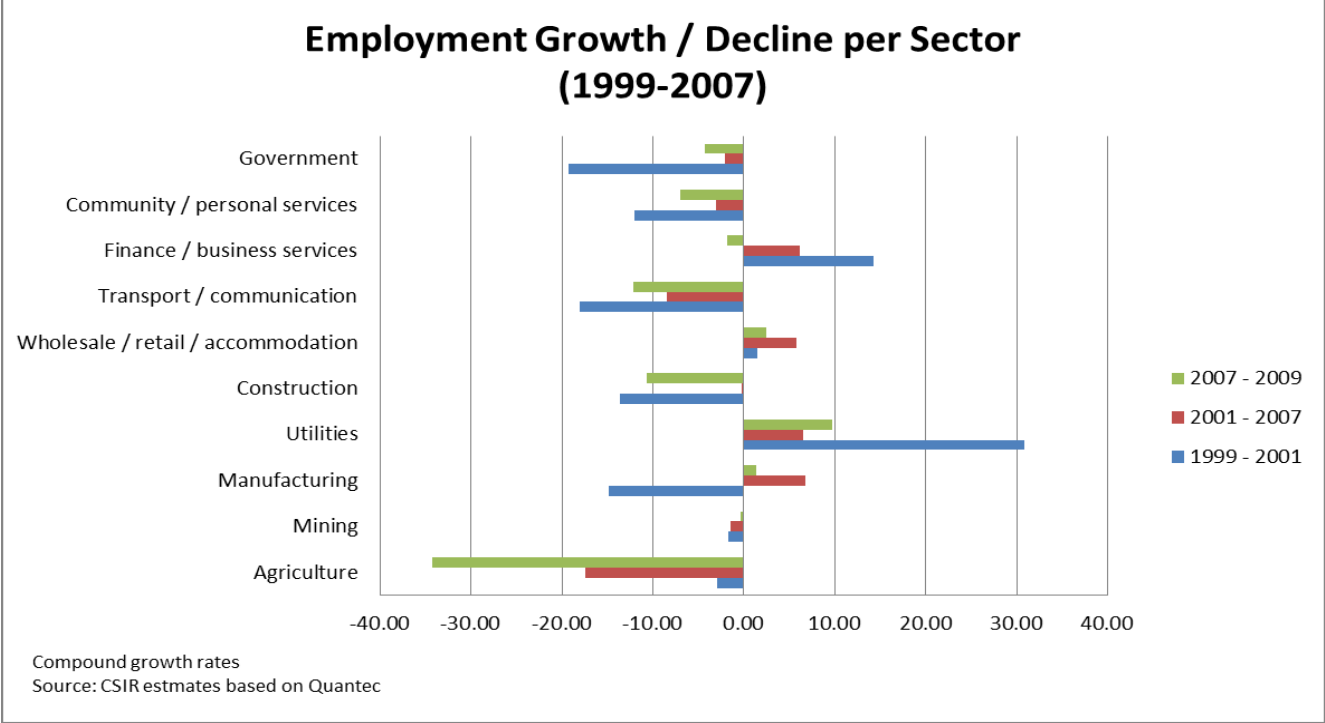
In spite of its rural nature, the dominant economic activities in the RMLM area tertiary sector activities such as retail trade and services. Primary and secondary activities are not very prominent in the local economy.

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. Zeerus and Groot Marico), with most of the manufacturing in Zeerust. The total economic activity in the RMLM in 2009 only contributed around 0.1% to the national economy (in terms of GVA figures; CSIR/ Quantec).





The biggest decline in economic activity was experienced in the mining and agricultural sectors between 2001 and 2009. Most other sectors showed a degree of growth.



In terms of historic data, the primary sector (agriculture and mining) employed in 1996 some 25.4% of the economically active population. In 2001 this figure increased to 29.6%. If the share of the study area within the NMMDM is calculated, the corresponding figures were 20.1% and 20.4% respectively. These sectors, especially agriculture, however continued to experience a significant decline in employment up to 2009.

The secondary sector (construction, electricity, manufacturing and transport) employed in 1996 some 13.4% of the economically active population. In 2001 this figure declined to 10.3% indication a contracting share in the local economy. Employment in important components of this sector, e.g. manufacturing, continued to decline up to 2009.

The tertiary sector (social, financial, wholesale, etc.) employed in 1996 some 40.0% of the economically active population in the study area. In 2001 the share of this sector improved to 43.8%. Employment in the retail and services sectors continued to grow up to 2009.

In the analysis of the occupational structure of the study area, a distinction should be made between ‘white collar’ occupations and ‘blue collar’ occupations. In 1996 some 38.2% of the economically active population was attached to ‘white collar’ occupations. This implies a 61.8% within ‘blue collar’ occupations. In 2001 the position changed to 27.3% and 72.7% respectively. This mirrors the growth in the tertiary sector as and the decline in the primary and secondary sectors.

The occupational structure in the study area is dominated by the elementary occupations (39.2% in 1996 and 38.4% in 2001). Employment in professional (15.7% in 1996 and 4.6% in 2001) and service (11.3% in 1996 and 10.6% in 2001) occupations represents the other important occupations contributing to the local economy. These tendencies are directly related to forces operational within the industry groups (sectors) in the local economy.

The above occupational figures must however be viewed in the context of the high rate of overall unemployment in the RMLM area.

In summary, the RMLM has a very narrow economic base and a very small economy.

3.4 Human Settlements and Housing

The types of dwelling in the RMLM are as follows (StatsSA):

Type	1996	% 1996	2001	% 2001	2011	% 2011
Formal	20433	84.7	26019	81.3	32872	81
Informal	1459	6.0	2944	9.2	4810	12
Traditional	2160	9.0	2972	9.3	1533	4
Other	78	0.3	53	0.2	1524	4
Total	24130	100.0	31988	100	40740	100

According to Census 2011 figures formal dwellings still made up around 81% of housing structures in the area, but the percentage of informal dwellings have increased. The number of traditional dwellings has decreased, indicated that either these dwellings have been formalised, or that some of these have been counted as informal in the latest census.

Municipal figures show higher housing backlogs than suggested by the above informal structure figures. Firstly, there is an issue regarding illegal occupation of land, as follows:

Area	Ward	Estimated No. Of Dwellings
Ntsweletsoku	13	± 700
Dinokana/Setete	13	± 1000
Groot Marico	17	± 200
Kruisrivier	15	± 500
Ikageleng	16	±500
Welbedacht	12	±120

As guided by the Municipality’s Housing Sector Plan which was developed and adopted by Council on 29th May 2009, the following housing needs analysis was from different wards in the Municipality:

Type Of Project	Areas/Villages	No.
Rural Housing Project - PHP	Supingstad, Mmasebudule, Lekgophung and Nietverdiend	2100
Rural Housing Project - PHP	Moshana and Swartkopfontein	900
Rural Housing Project - PHP	Rietpan, Driefontein and Lobatla	1700
Rural Housing Project - PHP	Borakalalo, Poosedumane & Mmantsie	750
Rural Housing Project - PHP	Motswedi, Motlhaba, Gopane, Mmutshweu, Gaseane, Go-Boikanyo, Kgosing, and Banabakae	740
Rural Housing Project - PHP	Borothamadi, Boseja, Madibana, Puana, Skoonplaas and Radikhudu	950
Rura Housing Project - PHP	Mokgola, Nyetse and Reagile	850
Rural Housing Projcet – PHP	Lekubu, Mosweu and Enselsberg	950
Rural Housing Project – PHP	Dinokana	2500
Social Housing Project	Welbedacht Unit 1 & 2	1200
Rural Housing Project – PHP	Khunotswana, Madutle, Matlhase and Stjinkhoutboom	450
Social Housing Project	Zeerust, Ikageleng, Oliehout Park, Henryville and Shalimar Park	2500
Rural and Social Housing	Groot Marico, Skuinsdrift, Mogopa, Doornlaagte & neighbouring farms	1800

Housing backlog figures need to be updated; delivery of units since 2009, as well as new households without adequate housing should be taken into account.

The Municipality has developed a Housing Sector Plan which was adopted by Council on 29th May 2009. The Plan has also been submitted to the Provincial Department of Human Settlements. The Department of Human Settlement has appointed consultant who will assist the municipality with the review of the Housing Sector Plan. The review process is ongoing.

3.5 Basic Services

The section has to be read in the context of the RMLM not being the Water Services Authority and omly a Water Services Provider in Zeerust, Sandvlaget and Ikageleng.. This is a mandate of the District Municipality.

In terms of electricity, the RMLM is the provider for Zeerust /Sandvlagte/ Ikageleng and surrounds, and Eskom is the provider for the remainder of the municipal areas.

3.5.1 Water and Sanitation

A substantial percentage of households in the RMLM do not yet have access to piped water and water-borne sanitation / chemical sanitation systems (figures obtained from StatsSA, no figures were accessible regarding type of piped water for 2011 at the time of writing):

Access to Water						
Type	1996	% 1996	2001	% 2001	2011	% 2011
Dwelling	3631	15.0	3397	10.6	26632	65.3
Inside Yard	2482	10.2	10592	33.1		
Community Stand	14674	60.6	8291	25.9		
Community stand over 200m	0	0.0	7651	23.9		
Borehole	2322	9.6	817	2.6	8670	21.3
Spring	617	2.5	22	0.1	127	0.3
Rain Tank	330	1.4	40	0.1	79	0.1
Dam/Pool/Stagnant Water	0	0.0	47	0.1	172	0.4
River/Stream	0	0.0	166	0.5	261	0.6
Water Vendor	0	0.0	115	0.4	233	0.6
Water Tanker					3641	8.9
Other	168	0.7	851	2.7	926	2.2
Total	24224		31989		40740	

The biggest concern in terms of sanitation is the continued prevalence of pit latrines. The provision of alternative sanitation solutions should be prioritised. Pit latrines and boreholes as water sources are of special concern in the dolomitic areas of the municipality.

Access to Sanitation						
System	1996	% 1996	2001	% 2001	2011	% 2011
Flush Toilet	4117	17.0	5952	18.6	9080	22.3
Flush septic tank	0	0.0	1040	3.3	1719	4.2
Chemical toilet	0	0.0	324	1.0	212	0.5
VIP	0	0.0	6291	19.7	2609	6.4
Pit latrine	18576	76.7	15335	47.9	24077	59
Bucket latrine	365	1.5	330	1.0	93	0.2
Other	-	-	-	-	621	1.5
None	1163	4.8	2716	8.5	2329	5.7
Total	24221	100	31988	100	40740	100

The Municipality has number of surface water that supplies the communities. These include (from SEA report 2007):

- The Molatedi Gaborone Water Supply Scheme located in the extreme northern parts of the municipality. This scheme provides water to the Derdepoort and Kopfontein Border Post communities thorough local water treatments at both these settlements. It also supplies water to Gaborone and Botswana.

- The Ngotwane Water Supply Scheme provides water to the communities of Ga-Seane, Lobatleng, Rietgat, Tsholofelo and Driefontein.
- The Motswedi Water Supply abstracts water from the Sehujiwane Dam, whereafter water is treated at the Motswedi Water treatment Works. This scheme supplies water to the communities of Reagile, Borakalalo, Motswedi, Gopane East, Gopane West and Sebalagane.

Water is scarce and not available to all communities as a result of the inadequacy of the infrastructure as a result of lack planning by the District Municipality to address the inherited ageing infrastructure.

Challenges identified by the RMLM include identification of a water source for Lehurutshe and the neighbouring villages, ageing infrastructure needing upgrading (sewerage/water network) and the upgrading of the Zeerust and Groot Marico Sewerage Reticulation System to cope with the developments.

The RMLM is not the water services authority, this role is fulfilled by the District Municipality who as such is responsible for the Water Services Development Plan that has to be drawn up.

3.5.2 Electricity

In terms of past trends, a lot of progress has been made in terms of electricity provision. Close to 82% of households now have access to electricity for lighting.

Energy source (lighting)	1996	% 1996	2001	% 2001	2011	% 2011
Electricity	7899	32.7	22356	69.9	33381	81.9
Gas	67	0.3	30	0.1		
Paraffin	3073	12.7	510	1.6		
Candles	13075	54.2	8943	28.0		
Solar	0	0.0	58	0.2		
Other	7	0.0	91	0.3		
Total	24121	100	31988	100		

(The 2011 Census data available at the time of writing was packaged differently from the previous years).

In terms of progress in the use of electricity for all uses (lighting, heating and cooking), StatsSA data shows the following comparative figures for the RMLM:

Households With Access To Electricity As Energy Sources						
Electricity Used For:	1996	% of hh 1996	2001	% of hh 2001	2011	% of hh 2011
Lighting	7855	32.4	22356	69.8	33381	81.9
Heating	4896	20.2	11639	36.3	21516	52.8
Cooking	5028	20.7	10303	32.3	23658	58
Total Households in LM	24221		31988		40740	

Upgrading of electricity bulk supply in Zeerust and maintenance of existing infrastructure were identified as challenges. The RMLM is responsible for provision in the Zeerust /Sandvleg/ Ikalegeng area, and Eskom in the remainder of the area. Currently operating at more than 9.3 MVA , the system is currently being upgraded to operate at 20.0 MVA. This will only be realized at the end of the 2015. There is a problem of breaking into mini substations, efforts are being made to find solutions to this challenge.

3.5.3 Waste Removal

The majority of households in the RMLM (80%) do not receive formal refuse removal services from the Municipality.

Service	1996	% 1996	2001	% 2001	2011	% 2011
Munic Weekly	3629	15.1	5491	17.2	8042	19.7
Munic Other	124	0.5	57	0.2	335	0.8
Communal Dump	851	3.5	486	1.5	315	0.7
Own Dump	17991	75.0	23882	74.7	29177	71.6
No Disposal	1397	5.8	2073	6.5	2419	5.9
Other	-	-	-	-	453	1.1
Total	23992	100	31989	100	40740	100

The Municipality has not yet developed an Integrated Waste Management Plan. Efforts are being made and these will be included in the Integrated Waste Management Plan to extend the refuse removal service to rural areas and also included removal of waste from the border gates with Botswana.

3.6 Roads and Transport

Mode of travel information was available from the 2001 Census, but not for 2011 at the time of writing:

Mode of travel	Total persons (2001)	Percentage 2001
Bicycle	394	0.3%
Bus	2593	1.9%
Car Driver	2725	2.0%
Car Passenger	2549	1.9%
Minibus/Taxi	4338	3.2%
Motorcycle	140	0.1%
Train	132	0.1%
N/A	77287	56.2%
Foot	47174	34.3%
Other	105	0.1%
Total	137437	100

The lack of passenger transport services in the study area is evident from the above table. The mode of travel used predominantly used for work or school relates to trips by foot (34.3%). Minibus/taxi mode represents only 3.2% of trips to work or school. Only 2.0% of trips are undertaken by car drivers whilst 1.9% of trips with private cars relate to passengers. These figures relate to the low levels of private motor vehicle ownership in the study area.

These figures also emphasis the challenges in terms of providing community facilities and amenities that will be accessible to communities living in widely dispersed villages.

Tarring or paving of internal roads and roads maintenance were raised as priority issues in almost all wards, but overall backlog figures are not available. Formal paving / tarring will also assist with stormwater management.

There is a challenge is the stormwater that goes with the internal roads developments in the area of Ramotshere Moiloa Municipality.

The municipality has been included into the regional study into the provision of public transport conducted by the District Municipality. Due to the non-availability of the final integrated district transport plan, local forward planning has been constrained. Further clarification is needed before the plan for public transport can be taken forward.

3.7 Community Services

In addition top waste removal already covered above, community services objectives are:

- To ensure an attractive, safe and health environment in the municipality with clean, well-kept natural open spaces, parks and well managed and maintained environment.
- To ensure provision and maintenance of sports and recreational facilities
- To ensure management and coordination of disaster issues
- To promote safety and security within the municipality
- To ensure coordination and implementation of programmes to enhance community development.

Any specific backlog figures existing in terms of community services such as parks, library services, community halls, etc will be addressed in this IDP and also take into account interventions by Sector Departments. Access to such community services is raised as an issue by communities in most wards.

3.8 Natural Assets and Potential

The Strategic Environmental Assessment (SEA) for RMLM was developed in 2007, from which the following key environmental management issues have been identified for consideration in the IDP (for full environmental assessment and issues please refer to SEA report):

Geology: The biggest part of the municipal area is covered by dolomite, limestone, iron formation, shale and quartzite sediments from the Transvaal sequence with limited intrusions from the vicinity of the Bushveld complex (Ramotshere Moiloa SEA, 2007). From a health and safety perspective dolomitic areas are prone to formation of sinkholes. For this reason the placement of settlements in this area should be strongly discouraged. Furthermore, the over-abstraction of groundwater through extensive irrigation should also be avoided since this is a contributing factor in the formation of sinkholes.

Air Quality: There are no major industries that operate in the Ramotshere Moiloa Local Municipality, therefore, the impact of emissions on air quality is minimal. However, the emissions from small scale brick making operations and use of fossil fuels cannot be underestimated and should be managed.

Water Resources: Water resource management is the key issue for Ramotshere Moliola Local Municipality. Not only is this a water scarce area, but various special water features such as pans and dolomitic eyes occur and needs to be protected. The transfer of water to Botswana is an issue which raises discontent. The possibility of using that water for local development is also a possible strategy to increase water availability in the area. Apart from Upper Marico, the water quality in the municipal area is also poor (Ramotshere Moiloa SDF, 2008). Some of the major water management challenges in RMLM include:

- Distance from water: Currently the ideal is that water should be supplied at a distance of no more than 200 m from its users, but boreholes are sometimes as far as 1.5 km and even further away from the farthest points which they serve in the village.
- Geographic constraints: The rocky soil necessitates expensive blasting operations to lay water pipes and the undulating landscapes often requires water to be pumped uphill.
- Demographics: The balance of water provision between the densely populated and sparsely populated areas.
- Maintenance and infrastructure: It is sometimes expensive to repair damaged water pumps and breached earthen dams.
- Cost recovery: Some residents are generally unwilling to pay for water services.

Habitat and biodiversity: The effects of human activities exert severe pressure on biodiversity, ecosystems and habitat diversity in the RMLM. These include land and habitat transformation, soil degradation, overgrazing of natural veld, bush encroachment, deforestation, water abstraction and water quality deterioration, widespread use of insecticides and other toxins in the agricultural sector and other forms of pollution from industry, informal settlements and several other urban sources.

According to the study conducted by the South Africa National a Biodiversity Institute (SANBI, 1999), the Lehurutshe area has a high soil degradation index (North West Province Environment Outlook, 2008). In this area both the cropland and grazing lands are affected by wind and water erosion. It is also, a common knowledge that *Dichrostachys Cinerea* is problematic in Lehurutshe (North West Province Environment Outlook, 2008).

Natural and Cultural Heritage: The following sites and assets should be noted as potential resources for development:

- Madikwe Game Reserve: the 60,000-hectare Madikwe Game Reserve, established in 1991, has been developed as a premier game reserve with very high tourism potential. It is not solely a protected area or tourism destination, but also a social and economic core around which the development of the region can be based. An exciting development is the creation of the 'Heritage Park' conservation corridor that will join Madikwe and Pilanesberg, creating a prime eco-tourism destination.
- The Marico Bosveld Nature Reserve, indicated on maps, does not exist as a demarcated protected area.
- Klein Marico Poort – a municipal game reserve and environmental education centre just outside Zeerust.
- The 56 private game farms listed in the Ramotshere Moiloa (formerly Zeerust) district.
- Natural heritage sites without formal protected status, i.e. Dinokana springs (Oog van Dinokana), Derdepoort limestone cave, Marico Eye (dolomitic eye used by diving clubs).
- **Cultural heritage resources:**
 - Iron Age sites in the study area (Kaditshwene Ruins (Tswenyane Mountains), Marula Kop, Abjaterskop And Dwarsberg Hills and Jacobsdal.
 - 19th century heritage sites in the study area include Dinokana in Lehurutshe (formerly Moiloa's Reserve), Ikalafeng Monument, Dinokana Church, The Old Lutheran (Hermannsburg) Mission, Gopane (Mabotsa), Mosega (Mzilikazi's military headquarters in the 1830s), Silkaatskop / Egabeni, Old Water Mill, Livingstone's Well, Jameson route, Draaifontein, Potgieter Statue in Zeerust, Voortrekker Memorial
 - 20th and 21st century heritage sites in the study area includes Zeerust Museum, Anglo-Boer War memorial, War memorials, Kleinfontein/Driefontein Monument, Anglo-Boer War military cemetery, Derdepoort battle site, Manual telephone exchange (Groot Marico), Herman Charles Bosman cultural heritage resources, "Mampoer" culture, Kortkloof Village, Art Factory - Groot Marico

3.9 Situational Analysis: Synthesis

From the information above, one can see that the RMLM is but a small contributor to the North West economy and has a very small economic base. The average person in the RMLM is slightly worse off than the average South African person if measured in terms per capita income.

Access to piped water, RDP standard sanitation, and municipal refuse removal remain challenges for a large percentage of households.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A rich cultural and historic background for the development of tourism. • Low crime rate. • Dedicated Councilors and Officials. • Located on the Platinum Highway which is the Gateway to the rest of Africa. • Good urban infrastructure for development in urban areas, although maintenance is needed. • Good payment record to creditors. • Good record of consultation with communities. • Active Ward Committees. • Abundant natural resource base. 	<ul style="list-style-type: none"> • Bulk Infrastructure and maintenance of the existing one. • Lack of funding to fund projects. • Basic Services backlogs. • Tollgate fees are excessive. • Lack of LED Strategy. • Limited market space for small businesses. • Physical location of Zeerust constrains its growth. • Centralised CBD, with weak access from other parts of LM • Debt collection is poor. • Inter municipality and intra-governmental relations (between the municipality and the traditional authorities) should be improved • Lack of strong community participation in some areas. • Non-existence of a business chamber • Division of powers and functions (between LM and DM).
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Abundant rural land for development and agriculture. • Opportunities for tourism development. • Mining opportunities in Dinokana. • Spatial Development Initiative opportunities. 	<ul style="list-style-type: none"> • Limited Revenue Base . • High tariffs at the tollgate. • Low salaries and limited opportunities for upward mobility. • HIV/AIDS pandemic . • Unemployment. • Inadequate management systems. • Limited funding for development projects. • Lack of serviced land for development. • Lack of development plan for the Municipality • Poverty amongst the people of the municipality low revenue base. • Limited local skill base. • Small revenue base.

4.0 DEVELOPMENT NEEDS PER WARD

The purpose of conducting community and stakeholder-level analysis is to facilitate a process in which the municipal actions address the priority needs and incorporate the initiatives of the people. In addition, the participation process raised the awareness of all the stakeholders with regard to the importance of the municipality as a vehicle to improve the quality of life of all.

The following is a list of re-prioritized projects from different Wards in the Municipal Area arising from the public participation process as conducted by the IDP Office during January 2015

WARD		PRIORITIES PER VILLAGE/AREA			
1 A.J. THWESHA	Lekgophung	Swartkopfontein	Supingstad		
	<ul style="list-style-type: none">• Tarring of the road linking Lekgophung and Supingstad• Electricity connections and High Mast Lights• Internal Water Reticulation• Unblocking of the RDP Housing Project• Resucsitation of abandoned LED projects and Funding for new ones• Sanitation• Multi Purpose Community Centre	<ul style="list-style-type: none">• Tarring of the Swartkopfontein Main Road• Internal Water Reticulation and Bulk Supply• Electricity Connection and High Mast Lights• RDP Houses• Multi Purpose Community Centre	<ul style="list-style-type: none">• Bulk Water Supply and Internal Reticulation• Electricity Connections & High Mast Lights• Tarring of Internal Roads• RDP Houses• Shopping Complex• Multi Purpose Community Centre• Funding for LED Projects• Upgrading of Sports Grounds• Renovations of schools• Satelite Police Station		
	Moshana				
	2 P. Maetla	<ul style="list-style-type: none">• Internal Water Reticulation and Yard Connections• Electricity infills and High Mast Lights• Paving of the Sikwane Road and maintenance of internal roads• RDP houses• Fully Fleshed Clinic with Nurses Homes and Ambulance• Major renovations at Moshana Primary School• Rural Sanitation• Multi Purpose Community Centre• Fencing for cemeteries• Funding for LED projects			
3 K.I. Manthoko	Driefontein	Go-Mokgatlha/Moshana			
	<ul style="list-style-type: none">• High Mast Lights• Maintenance - internal roads• Multipurpose Centre• Post Office	<ul style="list-style-type: none">• Tarring of internal roads• Electricity infills• High Mast Lights• RDP Houses			

	<ul style="list-style-type: none">• RDP Houses• Rural Sanitation• Fencing of graveyards	<ul style="list-style-type: none">• Rural Sanitation	
4 K.R. Phale	Borakalalo <ul style="list-style-type: none">• Bulk Water Supply• 300 Rdp Houses• Rural Sanitation• Tarring of 6km's of Internal Roads• Electricity infills in the ward & High Mast Lights• Bridges and Internal Roads• Upgrading Moalosi Dam• Renovations of the Comm. Hall• Nurses/Ambulance at Clinic• Grazing Land• Fencing of the graveyard• Funding for LED projects• Rehabilitation of dams	Poosedumane <ul style="list-style-type: none">• Bulk Water Supply• 300 RDP Houses• Tarring of Internal Roads• Renovations – Tshwaraganang P.S• Electricity• Maintenance – Internal Roads• Bridge• Rural Sanitation• Fencing of the graveyard• Funding for LED projects• Rehabilitation of dams	
5 M.P. Moabi	Gopane <ul style="list-style-type: none">• Construction of reservoir @ Gaseane & drilling of boreholes• 200 electricity infills & upgrading of transformers• High Mast Lights (15)• Paving of D415 road and tarring of 8km's of internal roads• Health Centre and Nurses Homes• 200 RDP Houses• VIP Toilets (250)• Sports Facilities• Renovations of Lefokog Primary and build a community library• Funding for LED projects• Renovations – Tribal Office• Fencing of graveyars	Motlhaba <ul style="list-style-type: none">• Equip boreholes, erect reservoirs and install electricity boreholes• 20 electricity connections• Upgrade transformer• High Mast Lights (10)• Tarring of internal roads (23kms)• Construct a bridge at Boseja• Clinic and Nurses Homes• RDP houses (100)• VIP toilets• Maintenance of the community hall• Sports Stadium• Renovations at Tlhomeso Primary School & VIP toilets• Funding for LED projects• Fencing of graveyards	Mmutswewu <ul style="list-style-type: none">• Equip 5 boreholes, install electricity in the boreholes and extem water provision to maphephane• House connections (30)• High Mast lights (10)• Tarring of D145 from Gopane & tarring of internal roads (8km's) and install culverts• Clinic and Nurses Homes• 30 RDP houses• VIP toilets (100)• Refurbish the community Hall• Upgrading of sports facilities• Renovations @ Maphephane PS• Funding for LED projects• Fencing of graveyards

<div>6</div> <div>P. Mothusi</div>	<div>Gopane/Radikhudu/Borothamadi</div> <ul style="list-style-type: none"> Bulk Water Supply – Reservoirs (Borothamadi 2, Radikhudu 2, Puana1, Boseja 3, Go-Mokgatlha 1) Upgrading of Internal Roads (Details of the identified roads available in the IDP Office) Upgrading of Stormwater (D415 road, Skoonplaas and Madibana) High Mast Lights (Total 50) RDP Houses (Total = 782) Rural Sanitation including at Schools in the water Upgrading of Community Hall Electricity infills/connections 	
	<div>Mokgola</div> <ul style="list-style-type: none"> Bulk Water Supply, buster pump at Phakedi and the construction of a reservoir Electricity connections RDP houses Tarring of internal roads Construction of bride at Ga-Ranoge and Sepitse Multi Purpose Community Centre Upgrading of the Stadium and the construction of a library Funding for LED Projects Fencing of the graveyards 	<div>Nyetse</div> <ul style="list-style-type: none"> Bulk Water Supply and internal reticulation Tarring of internal roads Electricity infills in the new extentions 500 Rdp houses 6 High Mast Lights Upgrading of Sports Facilities Renovation of Community Hall Funding for LED projects Fencing of the graveyards
	<div>Lekubu</div> <ul style="list-style-type: none"> Bulk Water Supply Community Hall High Mast Lights Upgrading of the Tribal Office Internal Water Reticulation Maintenance of the internal road Upgrading of internal roads Funding for LED Projects RDP Houses Maintenance of the Stadium Rural Sanitation Funding for LED projects 	
<div>7</div> <div>W.M. Mokotedi</div>		
<div>8</div> <div>L.A. Lamola</div>		

<div>9</div> <div>M.G. Megalane</div>	<div>Tsibogo, Garatsara, Gomokgatlhe, Moetsane, Molebatsi, Marwala, Puana, Kgalagatsane, Garakoko, Matlapana, Maramage</div> <ul style="list-style-type: none"> Construction of a reservoir and internal water reticulation and house connections Rural sanitation High Mast Lights Electricity Infills Solar Geyzers RDP Houses (250) Tarring of internal roads (16kms_ Multi Purpose Community Centrre Funding for LED projects Fencing of graveyards
	<div>Dinokana</div> <ul style="list-style-type: none"> Bulk Water Supply and internal reticulation Tarring of internal roads High Mast Lights Multi Purpose Community Centre Hospice RDP Houses Upgrading of Dinokana Stadium (Phase 2) Funding for LED Projects Small Business Industry/Workshop Rural Sanitation Fencing of graveyards
	<div>Dinokana</div> <div>Bulk Water Supply and internal reticulation</div> <div>Tarring of the main bus routes – Seferella, Mmamoswane, Ramolefi,</div> <div>Tarring of internal roads</div> <div>Stormwater</div> <div>Electricity connections/extentions</div> <div>High Mast Lights (Solar)</div> <div>Rural Sanitation</div> <div>Renovations at Schools – Mmamoswane, and Monnamere Primary Schools</div> <div>RDP Houses</div> <div>Fencing of graveyards</div>
	<div>Welbedacht</div> <div>Residential Stands</div> <div>Resealing and tarring of internal roads</div> <div>Cleaning of graves</div> <div>Maintenance of the Old Aged Homes</div> <div>Sanitation facilities for the community members living in the shacks at the Old Aged Houses</div> <div>High Mast Lights</div> <div>RDP Houses</div> <div>Maintenance of parks</div>
<div>10</div> <div>S.C. Ramaina</div>	
<div>11</div> <div>S. Modibetsane</div>	
<div>12</div> <div>T.Matebesi</div>	

13	L.T. Mbangi	Setete		Bosugakobo	
		<ul style="list-style-type: none">Bulk Water Supply and Internal ReticulationElectricity Infills and High Mast LightsTarring/paving of internal roadsRDP HousesMulti Purpose Community CentreConstruction of a clinicRural SantationUpgrading of the Tribal OfficeUpgrading of Rearabilwe Primary School		<ul style="list-style-type: none">Bulk Water Supply and Internal ReticulationElectricity Connections and High Mast LightsTarring of road from metroblitz through Kgophung to IkagelengRDP HousesMulti Purpose Community CentreClinicRural SanitationFuniding for LED projectsFencing of graveyards	
14	B M SIKWA	Khunotswana		Madutle and Matlhase	Willowpark
		<p>Tarring of the main road from Khunotswana to Zeeruts 22Km’s</p> <p>Bulk Water Supply and Yard Connections</p> <p>Electricity Infills – 120 houses</p> <p>High Mast Lights</p> <p>Library</p> <p>Unblocking of the RDP Housing Project</p> <p>Soccer Ground</p> <p>Rural Sanitation</p> <p>Development of a new graveyard</p>		<p>Bulk Water Supply and House Connections</p> <p>Secondary School at Madutle</p> <p>Clinic</p> <p>Electricity Infills – 30 Houses</p> <p>High Mast Lights</p> <p>Rural Sanitation</p> <p>RDP Houses</p>	<ul style="list-style-type: none">Electricity ConnectionsHigh Mast LightFeedlotRDP HousesUpgrading of the soccer field
15	A.N. Thale	Zeerust Town	Shalimar Park	Henryville	Olienhout Park/Kruisrivier
		<ul style="list-style-type: none">Upgrading of the Zeerust Purification PlantServicing and subdivision of residential sitesConstruction of bridges at Fontein, Kloof and Queen StreetsResurfacing of internal roadsConstruction of a proper Taxi RankUpgrading of stormwater in church streetInstallation of parking metres	<ul style="list-style-type: none">Servicing of residential sitesResurfacing of interanal roadsMaintenance and installation of street lightsUpgrading of stormwaterMaintenance of parksUpgrading of sporting facilities	<ul style="list-style-type: none">Servicing of residential standsTarring and resurfacing of internal roadsHigh Mast LighsRDP HousesUpgrading of the parkStormwater drainage system	<ul style="list-style-type: none">Water Supply and Internal Reticulation a KruisrivierSanitation at KruisrivierTarring of internal roadsAdditional High Mast lights at Sanvlagte and KruisrivierSocial Housing ProjectRerourting of trucks from N4Maintenance of existing street lightsBrickmaking projectCommunity Hall

	<ul style="list-style-type: none"> and creation of additional parking space Installation of prepaid electricity metres in all the houses 			
16	M.K. Mosiane	Ikageleng <ul style="list-style-type: none"> Servicing of residential stands 2500 RDP Houses Identification of a new site for the graveyard Tarring of Internal roads and resurfacing of the existing ones Development and upgrading of parks Maintenance of Street Lights and provision of additional high mast lights Sidewalks on the main roads Construction of a bridge at Mogolegang Street Library Funding for LED Projects 		
17	J.K. Mokgatlhe	Groot Marico <ul style="list-style-type: none"> Upgrading of the Sewerage Purification Works Servicing of both residential and business sites High Mast Lights Multi Purpose Community Centre Upgrading of the Sports Stadium Tarring of internal roads Environmental Impact Assessment for the cemetery 	Mogopa & Skuinsdrift <ul style="list-style-type: none"> Tarring of the road linking Mogopa and Skuinsdrift Tarring of internal roads Servicing of internal roads RDP houses High Mast Lights Electricity Infills Multi Purpose Community Centre Sports Stadium Purchasing of the Skuinsdrift Farm for the community Rural Sanitation 	
18	S. Nyanto	Ntsweletsoku <ul style="list-style-type: none"> Bulk Water Supply in all the sections Electricity connections at Senkapole and infills in the other sections High Mast Lights Fully Fleshed Clinic Tarring of internal roads RDP houses Rural Sanitation Development of a Sports Facility Fencing of Graveyards Funding for LED projects 	Mosweu <ul style="list-style-type: none"> Bulk Water Supply and Internal Reticulation Electricity Supply in the village and infills and High Mast Lights RDP Houses Tarring of the road connecting the village with the main road Development of Sports Facility Tarring of internal 	Mmantsie <ul style="list-style-type: none"> Bulk Water Supply & internal reticulation Electricity connections Tarring of internal roads and upgrading of bridges High Mast Lights RDP Houses Community Hall Sports Stadium Funding for LED projects Fencing for the graveyard

19 P. Motang		roads and upgradingo • Funding for LED Projects • Fencing of Graveyards	
	Doornlaagte Bulk Water Supply and Reticulation Electricity: Bulk Supply and Internal Ret. Tarring of the Provincial Road between Nietverdiend and Groot Marico Agricultural Camps High Mast Lights Community Hall Clinic with Ambulance RDP Houses Rural Sanitation Attending to defects on the paving roads project	Reagile • Bulk Water Supply and internal reticulation • Electricity Connections • Electricity vending machne • High Mast Lights • RDP Houses • Tarring of internal Roads • Clinic • Rural Sanitation • Community Hall • Fencing of graveyards • Funding for LED projects	Mmasebudule • Bulk Water Supply & Internal Reticulation • Upgrading of Mmasebudule Primary • Tarring of the road linking Mmasebudule with the Gaborone road • High Mast Lights • Multi Purpose Centre • Library • Rdp Houses • Sports Stadium • Rural Sanitation
	Rietpan	Lobatla	Motswedi
	• Water – House connections in 189 households • Electricity Infills • High Mast Lights • Tarring of internal Roads • RDP Houses = 400 • Multi Purpose Community Centre • Funding for LED prolects	• Tarring of the main road linking Motswedi and Lobatla (15kms) • Bulk Water Supply and internal reticulation • Electricity connections • High Mast Lights • Electricity connection at the Multi Purpose Centre	• Ambulance and Generator at the Clinic • Tarring of Internal Roads • Primary School at Nkaikela • Multi Purpose Community Centre • Rdp Houses • Rural Sanitation • High Mast Lights
20 R. Senna			

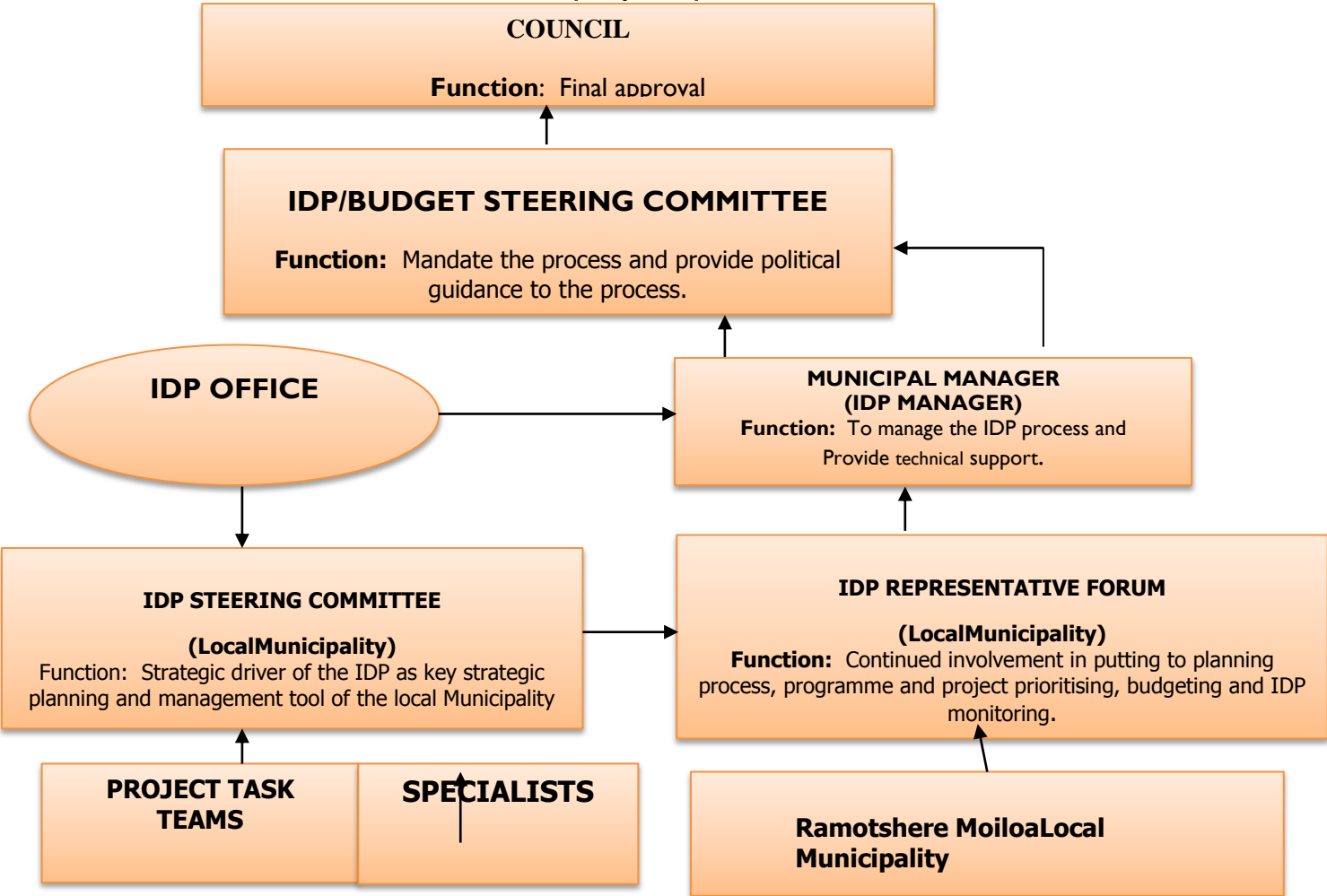
5. GOVERNANCE AND INSTITUTIONAL ANALYSIS

The Council of Ramotshere Moiloa Local Municipality is an Executive Type with the Mayor serving as the Chairperson of the Executive Committee. The Municipal Council consists of 39 Councillors with a full-time Mayor and Speaker, and 8 Council Sub-Committees chaired by Members of the Executive Committee as follows;

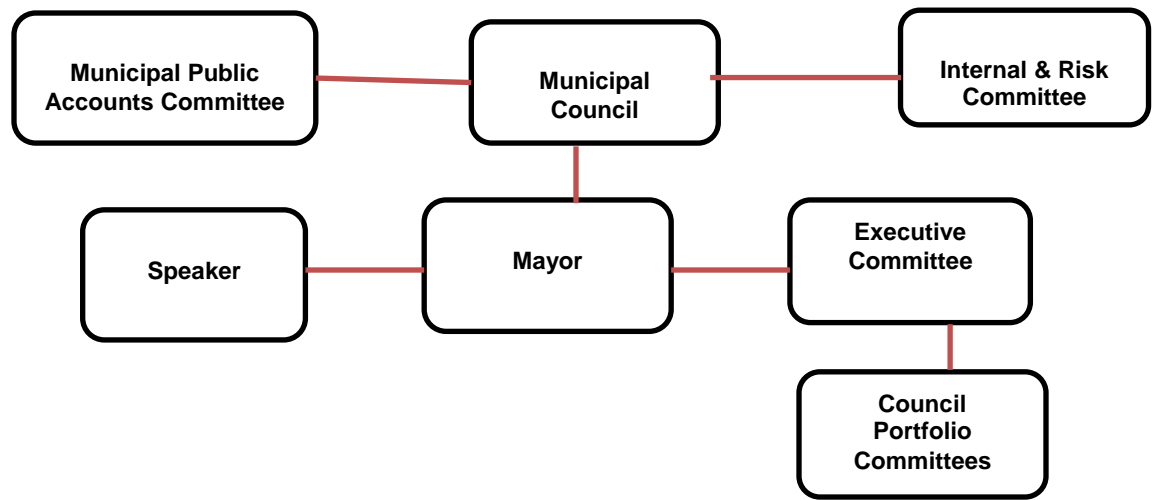
- Community Services Portfolio Committee – Cllr. K.I. Manthoko
- Technical Services Portfolio Committee – Cllr. S.C. Ramaina
- Municipal Planning and Development Portfolio Committee – Cllr. B.E. Montwedi
- Corporate Services Portfolio Committee – Cllr. M.P. Moabi
- Finance Portfolio Committee – Cllr. L.T. Mbangi
- Municipal Public Accounts Committee – Cllr. C.S. Tsile
- Rules Committee – Cllr. S. Modibetsane
- Asset Management Committee – Cllr. B. Pine

The following diagram represents the Institutional Arrangement for the IDP process in the Municipality

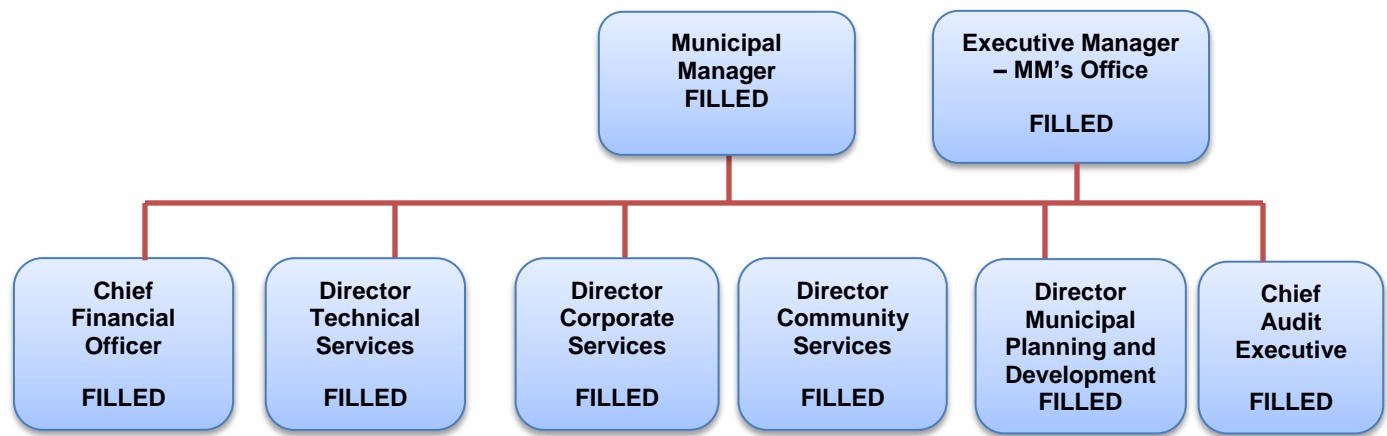
Diagram : Institutional arrangements for the Comprehensive Local Municipality IDP process



(a) POLITICAL STRUCTURE



The Municipal Organogram is as follows:



The administration of the Council is governed by the democratic values and principles embodied in Section 195 (1) of the Constitution. Therefore administrative structure has been created to manage and implement policies and procedures as developed and adopted/approved by Council. The Ramotshere Moiloa Local Municipality's administrative model includes:

Many of the structures and systems are now in place to deliver the Municipality's strategic vision. A comprehensive performance management framework is being established that links the IDP through to individual development plan and clear expectations.

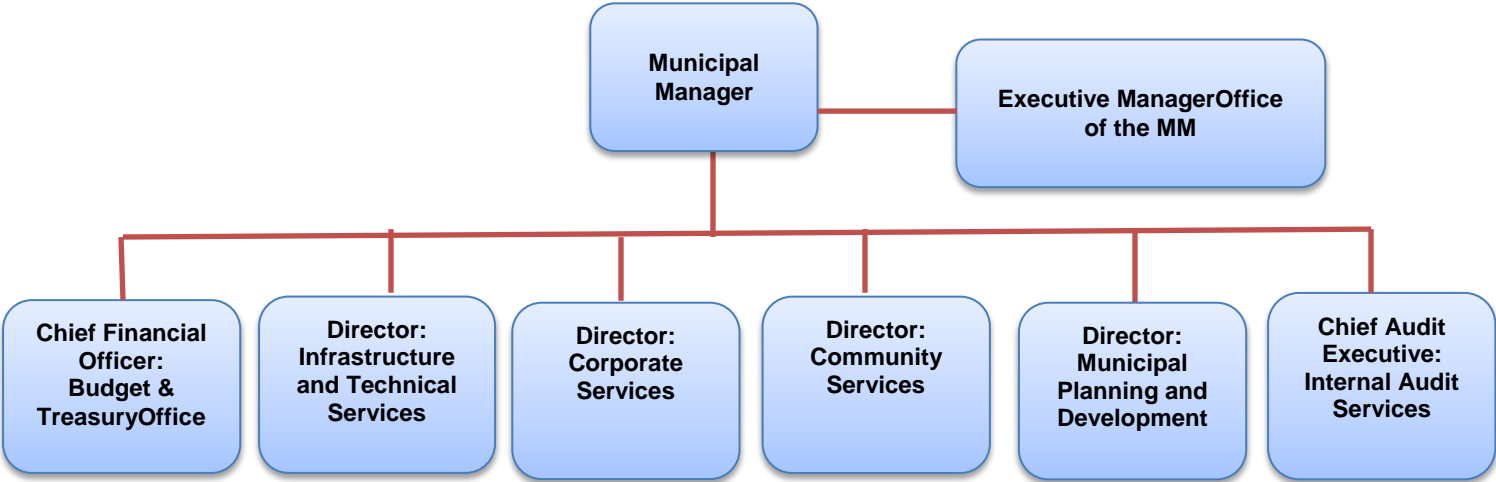
The Council exercises the municipality's executive and legislative authority in accordance with Section 4 of the Municipal Systems Act 32 of 2000. The Council has an oversight political role on the administration.

(b) ADMINISTRATIVE STRUCTURE

The Municipal Manager as the Accounting Officer is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 6 departments, including the Office of the Municipal Manager. The departments and their functions are contained in the table below:

Department	Office of the Municipal Manager	
Functions	<ul style="list-style-type: none"> PMS, COMMUNICATION, LEGAL SERVICES, SUPPORT TO OFFICE OF THE SPEAKER, SUPPORT TO OFFICE OF THE MAYOR, INTEGRATED DEVELOPMENT PLANNING, RISK MANAGEMENT AND COMPLIANCE 	
Department	CORPORATE SERVICES	BUDGET AND TREASURY OFFICE
Functions	<ul style="list-style-type: none"> HUMAN RESOURCES MANAGEMENT, CORPORATE ADMINISTRATION, INDIVIDUAL PMS COUNCIL SUPPORT SERVICES AND FLEET MANAGEMENT SERVICES INFORMATION TECHNOLOGY LABOUR RELATIONS RECORDS AND REGISTRY SKILLS DEVELOPMENT EMPLOYEE WELLNESS FACILITIES MANAGEMENT 	<ul style="list-style-type: none"> EXPENDITURE MANAGEMENT REVENUE AND DEBTOR MANAGEMENT FINANCIAL PLANNING , BUDGETING AND TREASURY SUPPLY CHAIN MANAGEMENT ASSETS AND LIABILITIES MANAGEMENT STORES
Department	COMMUNITY DEVELOPMENT SERVICES	INFRASTRUCTURE SERVICES
Functions	<ul style="list-style-type: none"> PARKS AND CEMETERIES, LIBRARIES COMMUNITY FACILITIES ENVIRONMENTAL HEALTH, PUBLIC SAFETY, WASTE MANAGEMENT AND DISASTER MANAGEMENT SOCIAL SERVICES 	<ul style="list-style-type: none"> CIVIL ENGINEERING SERVICES MUNICIPAL ROADS AND STORM WATER WATER SERVICES FACILITATION ELECTRICITY PUBLIC WORKS YELLOW FLEET
	MUNICIPAL PLANNING & DEVELOPMENT	INTERNAL AUDIT
Functions	<ul style="list-style-type: none"> TOWN PLANNING LOCAL ECONOMIC DEVELOPMENT HOUSING 	<ul style="list-style-type: none"> INTERNAL AUDIT SERVICES REVIEW OF COMPLIANCE REPORTS

The Municipal Organogram is as follows:

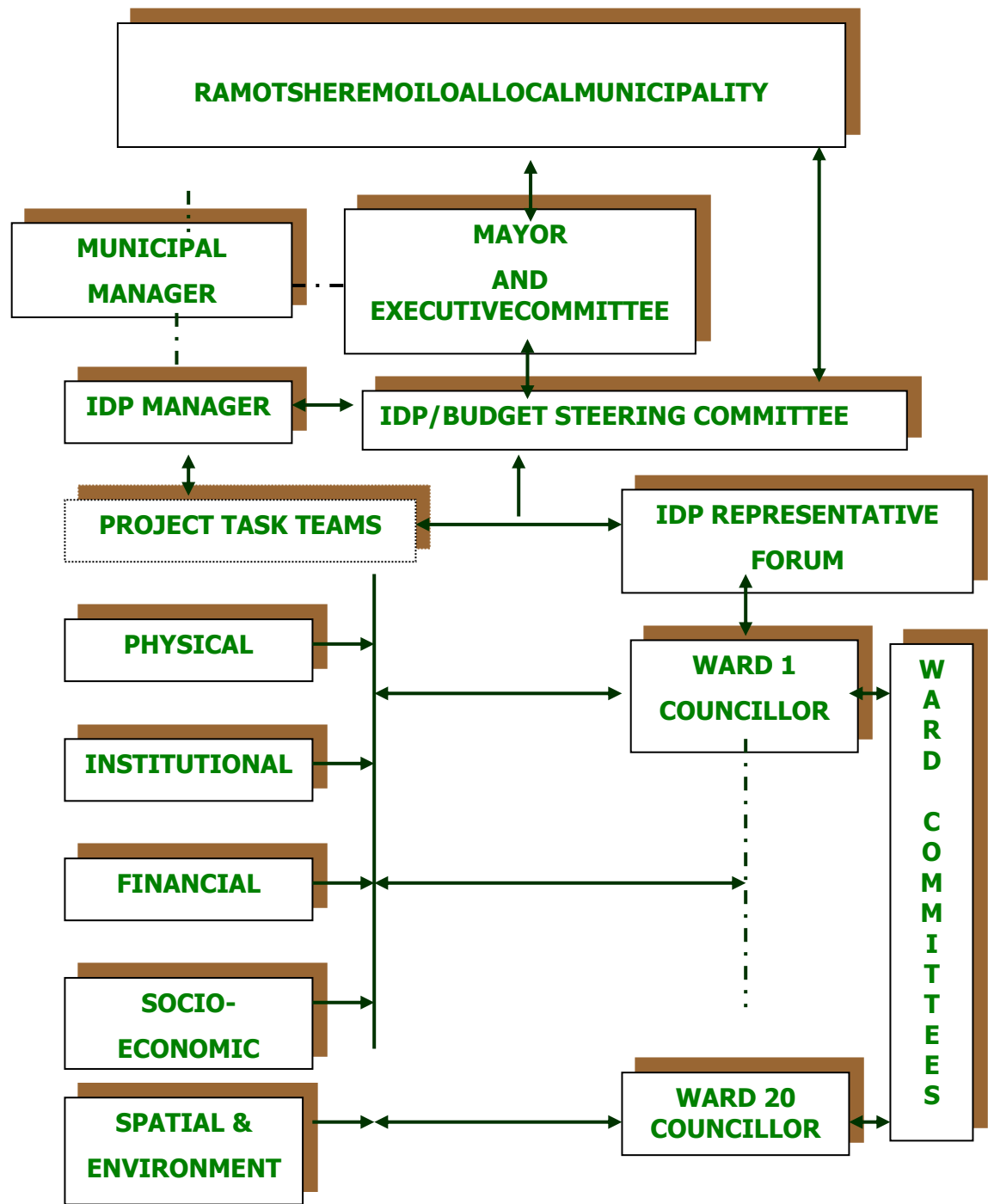


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Many of the structures and systems are now in place to deliver the Municipality’s strategic vision. A comprehensive performance management framework is being established that links the IDP through to individual development plan and clear expectations.

5.1 IDP Management Structure

Diagram: IDP Institutional Structure



5.2.1 ROLES AND RESPONSIBILITIES

Structure	Function
Municipal Council	<ul style="list-style-type: none">Consider and adopt a Process PlanConsider, adopt and approve the IDP
IDP Management Committee-Chaired by the Municipal Manager	<ul style="list-style-type: none">Decide on the process planBe responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDPDecide 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 wardsLead consultation meetings at ward level

<p>IDP Manager</p>	<ul style="list-style-type: none"> • Ensure that ward issues are addressed • 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
<p>Heads of Departments and Officials/Steering Committee</p>	<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
<p>IDP Representative Forum- Chaired by the Mayor</p>	<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

(i)Municipal Council

The Ramotshere Moiloa Local Municipality has the responsibility of preparing and adopting a process plan. It undertakes the overall management and co-ordination of the planning process, which includes ensuring that: -

- All stakeholders are involved and procedures for public participation and consultation are adhered to.
- The Public Participation Policy is used as a guide for public participation and consultation.
- There is a time schedule adhered to.
- That the planning process be related to the needs and priorities of the communities.
 - That the other organs of state are taken on board.
 - Partnership is promoted.

The Executive Committee delegates the function of the overall management process to the Municipal Manager and any other person who is in charge of the overall IDP process.

Councillors on the other hand are the major link between the municipality and the residents. They link constituencies and organise public consultation and participation. They also ensure that the annual business plans and the budget are linked and informed by the IDP.

Final decisions on all aspects of the IDP process and the IDP itself rested with the Ramotshere Moiloa Municipal Council. After approval by Council, the IDP must be submitted to the MEC of Local Government for final approval. A copy must also be submitted to the Central District Council for information and inputs into the district IDP.

(ii) Mayor

The Mayor and the Executive Committee will guide the IDP process as the authorised representatives of Council. The IDP and Budget Steering Committee and the IDP Manager report directly to the Mayor and the Municipal Manager.

(iii) IDP Manager& Municipal Manager

The Municipal Manager and the IDP Manager are responsible for the overall management and co-ordination of the whole IDP process.

(iv) IDP and Budget Steering Committee

This Committee is comprised of the following;

Municipal Manager	Chairperson – Finance
All Directors (Sec. 56 Managers)	Portfolio Committee
Manager IDP	Any Technical Expert on
Manager - Budget and Reporting	Infrastructure
Manager – Town Planning	National Treasury Advisor
	(Not Regulated)

(v) IDP Representative Forum

<ul style="list-style-type: none">• All 20 Ward Councillors two members from each Ward Committees• Community Development WorkersMunicipal Manager/IDP Manager: (Facilitator)• Directors and Unit Managers• IDP and Budget Steering Committee• Telkom• Eskom• Botshelo Water• All Sector Departments• Department of Public Works• Department of Water Affairs and Forestry• Department of Land Affairs• Provincial Department of Human Settlements• Department of Economic Development and Tourism• Department of Public Works, Roads and Transport	<ul style="list-style-type: none">• Department of Arts, Sports and Culture• Department of Social Development• Department of Health• Department of Agriculture and Rural Development• Department of Home Affairs• Department of Education• South African Social Security Agency• Farmers’ Unions• Ngaka Modiri Molema District Municipality• Youth and Sports Organisations• Local Chambers of Commerce• Disabled Groups• Local Aids Council• Kopanang Bahurutshe Taxi Association• Lehurutshe Traditional Leaders Authority• Mines in the jurisdiction of the municipality• South African Police Services
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(vi) Project Task Teams

By identifying specific task teams responsible for a specific sector and all issues normally associated with that sector, a more focused and specialised approach was adopted. Each task team functioned under the leadership of an Official elected for the specific team based on their unique expertise and experience. An identified Councillor for each Task Team ensured political buy-in and approval. The Manager responsible for IDP and the Steering Committee exercised overall control and management of all the Task Teams and are responsible for the integration and co-ordination of the inputs.

5.3 CHALLENGES FACING THE MUNICIPALITY

(a) OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager’s office is the head of Adminstration and should ensure that Council resolutions and policies are implemented. The objectives of the Office of the Municipal Manager are:

- Assist to formulate long, medium and short term strategies for the municipality;
- Overall management of the administration of the municipality;
- Facilitate the provision of objective and independent internal audit services for Council;
- Development, monitoring, evaluation and review of the municipal performance;
- Management of organizational risks;
- Ensuring proper execution of council resolutions;

- To ensure effective and efficient communication regarding services and council decisions to internal and external stakeholders;
- Management of Complaints Management System for communities and other stakeholders;
- Provide legal services and coordinate all litigations.

The office has the following challenges;

- Implementation of PMS – The Municipality is still in a process of cascading PMS to the lower levels.
- The following table gives a synoptic picture of the status of policies in the municipality;

POLICY DESCRIPTION	AIM	STATUS
Pulblic Participation Strategy	Provide guidelines on how to engage communities in the affairs of the municipality	Adopted by Council
Communication Policy	To manage the flow of information in and our of the municipality	Not yet adopted by Council
Performance Management System (Framework)	To manage the performance of municipal officials in the municipality	Framework adopted by Council.
Risk Management Framework Fraud Prevention Plans	To manage the implementation of the risk management policy and fraud prevention plan.	Policy adopted by Council December 2013.
Language Policy	To regulage the use of language in the work environment	Not yet adopted by Council

(b) BUDGET AND TREASURY OFFICE - OBJECTIVES AND CHALLENGES

The objectives of the Budget and Treasury Office are:

- To ensure that the finances are managed in a sustainable manner and meet the needs of the community in line with all assigned and delegated powers by the Council and the Accounting Officer;
- To ensure that all moneys in terms of rates, tariffs, surcharges, taxes, subsidies as well as the equitable share and MIG allocations and grants are collected and properly accounted for;
- To ensure a fair, transparent, competitive and cost effective supply chain as wel as stock management system;
- To ensure transparent expenditure control based on generally recognized accounting practices;
- To ensure the compilation of the annual operating and capital budget according to the MFMA;
- To ensure compilation of the annual financial statements of the municipality.

Below are some of the challenges faced by the Municipality hindering meeting the objectives of the budget abd Treasury Office:

- The Municipal budget is very low and cannot address community priorities as determined by the IDPprocess;
- Inability to collect anticipated revenue (Property Rates and Service charges);
- Limited Revenue base – Council is unable to raise adequate revenue because some of the functions that generate income are provided by other government entities e.g. Eskom (electricity in the rural parts of the municipality) and Botshelo Water (Water in the rural parts of the municipality).
- Inadequate competency levels of personnel to adequately address the changing financial prescripts;
- Implementation of the Property Rates Act
- Community members who can afford to pay for municipal services take advantage of the situation;
- Withholding of funds by National Treasury due to underspending resulting from lack of demand management systems and related procurement planning; coupled with lack of forward planning by user departments;
- Non adherence to approved polices which leads to weakened internal controls; and irregular, unauthorized, fruitless and wasteful expenditure and disclaimed audit opinion.
- Lack of implementation plan for the newly adopted file plan and records management system;
- The following Audit Opinions were received during the previous financial years;

FINANCIAL YEAR	AUDIT OPINION	FINANCIAL YEAR	AUDIT OPINION	FINANCIAL YEAR	AUDIT OPINION
2000/2001	Qualified Report	2003/2004	Disclaimer	2007/2008	Disclaimer
2001/2002	Qualified Report	2005/2006	Disclaimer	2008/2009	Qualified
2002/2003	Qualified Report	2006/2007	Disclaimer	2009/2010	Qualified Report
2010/2011	Qualified Report	2011/2012	Disclaimer	2012/2013	Disclaimer
2013/2014	Qualified Report				

- Inadequate financial management policies (e.g budget related policies) and supporting By-Laws;
- Lack of financial plan (e.g pricing strategy for tariffs, cost recovery strategy);
- Lack of coordination and reporting on MFMA implementation priorities;
- Non existence of implementation plans for policies and procedure manuals;
- Culture of non-compliance to policies and procedures;
- Implementation of MFMA Priorities;
- Late receipt of requisitions resulting in last minute preparations for recruitment

- Colleagues from other directorates still compromising supply chain processes, i.e. decentralising procurement by obtaining own quotations
- Delays in obtaining quotations due to vague/incorrect/ unclear specifications
- Obtaining a service before an order is issued
- Lack of Skills gap within the SCM office e.g. failure to link SCM processes to Accounting standards and norms.
- Failure by the unit to input into the cash flow forecasting
- Failure by the Directorates to submit procurement plans

EXPENDITURE UNIT

- Late payment of creditors due to unfavourable cash flows or unavailability of cash resources
- Failure to reconcile creditors accounts on a monthly basis
- Delays in capturing/updating of accounts due to late receipt of invoices from suppliers/ SCM office and other directorates
- The effect of fruitless and wasteful expenditure from late payment penalties and interest on overdue accounts
- Skills gap within the unit regarding accrual and cash basis of accounting
- Staff turnover – vacancies unfilled over a long period
- Inaccurate cash flow forecasting and failures to adhere to cashflow forecastings prepared

PLANNING AND REPORTING UNIT (BUDGET)

- Non submission/late submission of inputs by directorates
- Submissions made not IDP linked
- Directorates procuring using incorrect votes even though list of votes per directorate were submitted to them
- Under budgeting at initial budget stage resulting in budget overrides during the MTEF
- Failure to submit non-financial information as required by Budget templates, e.g. statistics, GPS coordinates etc
- Submission on unreliable information into the budget. E.g. Technical dept tends to submit information that changes frequently
- Procurement by directors from votes without budget which impact negatively on SCM practices
- Budget inputs not cost reflective, i.e. uninformed budget figures and no business plans in place

(c) CORPORATE SERVICES DEPARTMENT

The objectives of the Corporate Services Department are:

- To ensure an effective and efficient administration support services to the municipality with regard to all correspondence, enquiries and management of all records and registry;
- To ensure an effective and integrated secretarial support to council, all its Committees, and the smooth running of the meetings and record keeping;
- To provide a human resources management service to the municipality that ensure effective and efficient human resources, acquisition, maintenance, administration, development and utilization;
- To ensure sound labour relations at the municipality;

- Ensure the provision of a healthy and safe work environment for employees;
- To develop and maintain the municipality's information systems;
- To ensure the provision of the ICT infrastructure within the municipality for the extraction, compilation, analysis and dissemination of information.

The Corporate Services Department has the following challenges:

- Lack of property co-ordinated training programme for Employees and Councillors;
- Labour relations challenges due to lack of limited understanding of the Union's Role in an institution (SAMWU)
- Lack of skilled personnel to ensure the achievement of the Municipality's objectives
- The following Policies have been developed/being developed and adopted/be adopted by Council;
- Amend Organogram – Caretaker and 12 General Assistants to be moved to Facilities Unit
- Refurbishment of Municipal Building (Painting)
- Paving at the Municipal Workshop
- Renovations – Lehurutshe and Groot Marico Workshops
- Renovations Lehurutshe and Marico sewer plant
- Renovations – “Oppie Toppie”
- Renovations to the Server Room
- Assign the function of developing Council Policies and Research to Labour Relations

Information Technology

- Upgrading of all Microsoft products not licensed
- Correl-Draw Software
- VB Net Software
- Upgrading ICT Infrastructure Hardware
- Develop SLA with VIP

POLICY DESCRIPTION	AIM	STATUS
Recruitment and Appointment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel	Adopted
Staff Retention Policy/Succession Plan	To ensure that the municipality retains competent staff	Human Resource Strategy developed and adopted by Council
HIV/AIDS Policy	To provide guidelines on ways to manage HIV in the workplace resulting in creating a safe working environment	Currently being reviewed.
Fleet Management Policy	To formalize the use of Municipal Fleet	Adopted by Council
Workplace Skills Plan	To promote the development of skills in the workplace	Prepared and to be adopted by Council.
All By-Laws	To regulate and monitor the implementation of Council policies and resolutions	Developed and gazetted
Health and Safety Policy	To regulate and manage health and safety issues in the workplace	Adopted
Overtime and Leave Policy	To regulate and control allocation of overtime	Adopted by Council

(d) TECHNICAL SERVICES DEPARTMENT

Technical Services Department is responsible for the implementation of all the infrastructure projects in the municipality. The objectives of the department are:

- To develop infrastructure to enable and ensure service provision that meets the priority of communities;
- To ensure the implementation and maintenance of water, sanitation, roads and stormwater and related electrical services;
- To enhance economic growth and development within the municipality through infrastructure project implementation; and
- To provide management of the yellow fleet.

The department has been complimented by the establishment of a Project Management Unit which is responsible for the management and implementation of all capital projects mostly funded by Municipal Infrastructure Grant (MIG), NDPG, and others sources of funding. The department is faced by the following challenges;

- Ageing infrastructure – roads and sewerage/water network ;
- Gaps in the roles and responsibilities with regards the functions of water provision;
- Shortage of sufficient funding to implement infrastructure projects as identified by the IDP process;
- Upgrading of the Zeerust and Groot Marico Sewerage Reticulation System to cope with the developments;
- Access to water infrastructure assets located in privately owned properties (farms);
- Upgrading of electricity bulk supply in Zeerust (Awaiting the commencement of the project);
- Identification of a water source for Lehurutse and the neighbouring villages;
- Maintenance of existing infrastructure

The following plans therefore needs to be developed

POLICY DESCRIPTION		AIM	STATUS
Water Services Development Plan		To guide the district in terms of the water challenges in the municipality	This is a District Municipality function and is presently not in place.
Roads Masterplan		To provide an analysis of the status of the our roads in the entire municipal area	District Function.
Roads and Stormwater Maintenance Plan		To assist with the strategies to manage stormwater in the municipal area	District Municipailty in a process of developing the plan
Electricity Maintenance Pan		To assist with the strategies to manage electricity in the municipal area	Not yet developed.
Electricity Master Plan		To assist the municipality with the	Yet to be developed.

	startegies to render electricity services to the Community.	
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- An approximate of R10 mil is required to complete the current on-going projects.
- All High Mast Lights planned up to 2019 are estimated to cost about R 23 mil.
- mast lights up to 2019 according to the IDP.
- Upgrading of Switching station
- Electrification of ext 3 Ikageleng
- Electrification of Kruisrivier Phase 2
- 6 % of revenue collection of electricity needs to be budgeted for the maintenance of main electricity.

(e) **COMMUNITY SERVICES DEPARTMENT**

The objectives of the department are:

- To ensure an attactrive, safe and healthy environment in the municipality with clean, well-kept natural open spaces, parks and a well managed and maintained environment;
- To ensure provision and maintainance of sports and recreational facilities;
- To ensure management and coordination of disaster issues;
- To promote safety and security within the municipality;
- To ensure coordination and implementation of programs to enhance community development.

To meet the above objectives, the department is responsible to provide the following services to the community members;

- Refuse removal services
- Maintenance of the parks
- Cemtries
- Security services
- Library Services
- Public Safety_traffic control, transport and licensing

The following policies/plans are in a process of being developed and adopted by Council; The following policies/plans are in a process of being developed and adopted by Council;

PUBLIC SAFETY

- Include additional law enforcement officers in the structure
- Provide uniform for law enforcement officers
- Pay timeously (every six months) **SABS 3% Levy.**
- Budget for **PRODIBA**
- Budget **R 2.5m** for Public Safety Building (VTS , DLTC , RA , Traffic Control).Appoint consultants to come up with designs and project manage the building. Appoint Contractor (URGENT)
- Utilize the mobile office as a temporary measure to address issue of office accommodation at DLTC
- Purchase 2x Speed machines

- Purchase traffic control Management system
- Purchase Trailer for roadblocks. Intensify measures on collection of outstanding fines
- Budget for Awareness campaigns for Traffic control
- Provision be made in the budget for the annual increase on the Travelling allowance –Traffic Officers
- A distribution plan be developed for fair distribution of traffic officers within the municipality. Reduce overconcentration in one area.

SECURITY SERVICES

- Provision for CCTV cameras at DLTC & VTS
- Engage prominent business people around to Zeerust to contribute towards the installation of CCTV cameras around town (partnership)
- A plan be done about the building opposite Metro

LIBRARY SERVICES

- Provision be made for maintenance of the building
- Appointment of library assistant at Groot Marico & Supingstad

ENVIRONMENT & PARKS SERVICES

- Fill all the vacant posts in the unit to assign teams for the areas
- Buy 3 refuse trucks to resolve the issue of shortage of equipment
- All vehicles to be repaired accordingly by the workshop mechanics
- Land to be purchased for Zeerust/Ikageleng cemeteries
- Landfill sites to be budgeted in accordance to the estimates provided by the Consultants appointed
- Land to be purchased for Groot Marico cemeteries
- Creation of four (4) Law Enforcement Officers Posts
- Filling of all three (3) admin clerk posts under licensing (RA)
- Creation of eight (8) Traffic Officers Posts. This means absorption of traffic trainees who are attending training at Boekenhout College.

Parks & Environment Unit

- Creation of the Environmental Officer Post
- This person will be dealing with the following functions :-
 - Commenting on EIA related activities
 - Administering all Environmental Legislations

- Conducting environmental inspections such as pollutions , land degradation and environmental compliance
 - Advancing climate change resolutions , et.c.
- **IWMP**- finalisation of the plan. This plan will identify recycling initiatives around , minimisation strategies and how to extend the refuse removal to rural areas.
- **EMP** – Finalisation of Environmental Management Framework – as compiled concurrently with SDF.
- Disaster Management Plan – required for every local municipality in terms of Disaster Management Act
- Develop **Greening Plan**
- Develop Business Bylaws , Policy and Procedures
- Develop plans on how to recover outstanding traffic fines
- Compile and update regularly EIA Register
- Implement MISS(security plan)
- Develop Sports Policy (including employee sports policy)
- Intensify Environmental Awareness campaigns in all communities
- Intensify library outreach programmes to all communities

POLICY DESCRIPTION	AIM	STATUS
Enviromental Management Plan	To guide the municipality in terms of all sensitive areas in the municipality	Now developed and approved by Council.
Public Transport Plan	To guide the municipality in terms of all the public transport issues in the municipality	The Provincial Department of Transport and Community Safety has still to finalize the development of the said policy
Integrated Waste Management Plan	To provide general waste collection service and managing waste disposal facilities in the municipality and to further ensure alignment with the National Waste Management Strategy	The plan has not yet been adopted by Council.
Security Management Policy	To manage the total functions of security in the Municipality	Approved by Council
Air Quality Management Plan	To reduce air pollution in the municipal area.	Plan not developed.

(g) MUNICIPAL PLANNING AND DEVELOPMENT

The objectives of the Municipal Planning and Development Department are:

- To facilitate spatial planning and land development administration.
- To initiate and facilitate human settlement, and monitoring the implementation of housing projects;
- To promote the local economic growth and investment including job creation for local residents;
- To contribute towards the eradication of poverty;
- To ensure proper building control; on Municipality

The following are the challenges in the department

- Lack of graded Tourism Facilities in the Municipal area.
- Absence of Tourism Marketing Strategy.
- Monitoring of projects is not done by all relevant Stakeholders
- Councillors , Ward Committees and CDW to assist with the Monitoring of Projects.
- Training of Led Staff
- Spatial Development Framework recommendations be implemented.
- Local Economic Development Strategy be reviewed
- Tourism and Marketing Strategy be developed.
- Informal Trade Policy be developed
- Conditions of Sale of the sale of municipal stands be reviewed
- Department of Public Works be requested to cede vacant land to the Municipality.
- The provision of services at the land around Tsholofelo Mangope High School be finalized
- Land Audit Document be conducted
- Spatial Planning Land Use Management Act (SPLUMA) 16 of 2013 be fully implemented by the Municipality.
- Truck be bought for the Brickmaking machine.
- Provision of Bulk Basic Services for ext 3 Ikageleng be speeded up

PROPOSED PROJECTS

- Fresh produce market at Groot Marico
- Tinnary incubation in Lehurutshe
- Resuscitate the Groot Marico Tourism Information Centre
- LED strategy be reviewed
- Resuscitation of Dinokana and Gopane slate mine
- Rescucitation of Swartkop mine
- Establishment of Municibal Chamber of Commerce
- Commercialisation of Zeerust dam and Rieketsdam
- Application for Community Residential Units
- Informal Trading Strategy to be developed

MUNICIPAL TRIBUNAL

- Composition of the Tribunal to include 3 independent members .
- Legal
- Finance
- Registered Town Planner;
- Land Surveyor;
- Environmental Specialist
- Land use Administrator

INTENAL AUDIT

It is established as an independent section within the Council that takes direction from and provides support to the Audit & Risk Committee and Municipal Manager/Accounting Officer.

It is established with the appointment of professional internal audit staff as employees of Council

- Institute of Internal Audit Standards for Internal Audit state that “The CAE should report to a level within the organisation that allows the internal audit function to be free from interference in determining the scope of internal auditing, performing work, and communicating results”
- I/A should report functionally to the Audit & Risk Committee and administratively to the Accounting Officer.
- This reporting relationship ensures that the Internal Audit is empowered to perform their role working with management.
- The direct reporting line to ARCOM also acts as an adequate safeguard in the event of serious breakdown in internal controls or internal control culture at Senior levels in the organisation
- Internal Audit is accountable to Council through the Chairperson of the Audit Committee
- Management Support, Organizational structure and independence
- Full implementation of Internal Audit recommendations by management,
- Support from the Audit & Risk Committee and other governance structures within the municipality
- Capacity (no.staff) and IA staff retention,
- Skills and knowledge of IA staff- training
- Covering the entire scope of internal audit plan,
- Supporting the Oversight Committees;
- Enforcement of the Batho Pele Principles (Back to Basics),
- Enhanced Good Governance-Transparency, Consistent Reporting & Monitoring of operations
- Review the risk management process undertaken by Management to identify and prioritize the risks facing the RMLM
- Develop a 3-year rolling internal audit strategic plan

- Develop an annual audit plan (both the above audit plans will be based on the risks identified
- Focusing on key business risks and alignment with AG key focus areas
- Conducting quarterly and annual performance information audits (AOPO).
- Review of strategic planning documents,
- Reviewing of financials and reports,
- Review performance management system to ensure its aligned to IDP/SDBIP targets, Municipal Scorecard, and Section 57 score cards organogram and IDP
- Review whether appointments done for section 57 meets the regulation on competency level and aligned to Regulation 805 of MSA.
- Perform Compliance audits, mandatory audits,
- Through internal audit, a municipality can identify internal control system's ineffectiveness, take corrective action, and ultimately support continuous improvement.
- Communication and support from Management as well as the Oversight Committees,
- Increase Internal Audit Capacity (per recommendation /proposal above),
- Capacity building program-IA staff to attend relevant training,
- Full implementation of IA recommendations by Management- Action Plan,
- Incorporate the KPI for the Implementation of the IA action plans & AIP on the Senior Manager's Scorecards,
- Management Commitment to achievement of the clean Administration –Continuation with Audit Steering Committee Meetings.

(h) Ward Committee Participation

The Municipality has 20 Ward Committees in place and 200 Ward Committee members; Allowances to Committee members are determined and reviewed by council as and when required.

(g) Community Development Workers

The Municipality has a total of 13 Community Development Workers deployed in different Wards.The CDW programme was launched by the Former Deputy President Phumzile MlamboNgcuka on 23rd November 2005 in Winterveldt. This CDW’swere re-introduced to the Council on 8th May 2006. They report directly to the office of the Mayor and their roles and responsibilities are summarized as follows;

- Assisting communities with developing and articulating of their needs;
 - Facilitating the development of community structures;
 - Facilitating of public participation in government development projects;
 - Identification of service blockages in the community;
 - Finding solutions to identified needs and blockages by interacting with national, provincial and local government structures;
 - Assisting in the coordination of local community workers;

The CDWs also assist the communities with the following;

<ul style="list-style-type: none">• Applications for ID documents• Applications for Social Grants• Registering for RDP houses• Assisting communities to raise funds for income generating projects• Alerting municipalities in cases of shack fires and disasters• Referring criminal cases to the police	<ul style="list-style-type: none">• Helping the IEC with registration of voters• Assisting with facilitation of workshops on the African Peer Review Mechanism• Recruiting unemployed people for temporary government projects• Alerting Government Departments about problems affecting their constituencies• Getting communities to take part in the IDP processes and local government programmes
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(i) OFFICE OF THE MAYOR

The objectives of the office of the Mayor among others are to ensure communities are well taken care off in terms of their various needs. The Mayor’s office will continue through the IGRF and other related forums to ensure that National, Provincial and District programmes are implemented at the Ramotshere Moiloa Local Municipality. The objectives of the office are;

- To ensure effective political direction and decision – making in the municipality;
- To ensure good liaison with regional, provincial and national political structures (IGR)
- To ensure provision of support to disadvantaged and vulnerable groups (women, youth, people with disabilities and HIV/AIDS).
- To ensure effective communication with the media and stakeholders;
- Coordinate Mayor’s Special Projects;
 - ✓ HIV and AIDS
 - ✓ Youth Development
 - ✓ Disabled and the Elderly
 - ✓ Women and children
 - ✓ Student Support
 - ✓ Military Veterans

(j) OFFICE OF THE SPEAKER

The Objectives of the Office of the Speaker are:

- To ensure the effective management of Council and its Committees’ meetings;
- Create an enabling environment for efficient/quality participation of all Councillors in the decision making process;
- Identify and implement administrative and capacity building programmes for councillos and ward committees;

- Ensure that ward committees operate effectively as links between community and municipality
- Monitor and report on adherence to legislation and the code of conduct;
- Promote active involvement of the community in the decision –making processes of the municipality ;
- To ensure the effective management and use of CDWs to improve linkages with community and service delivery.

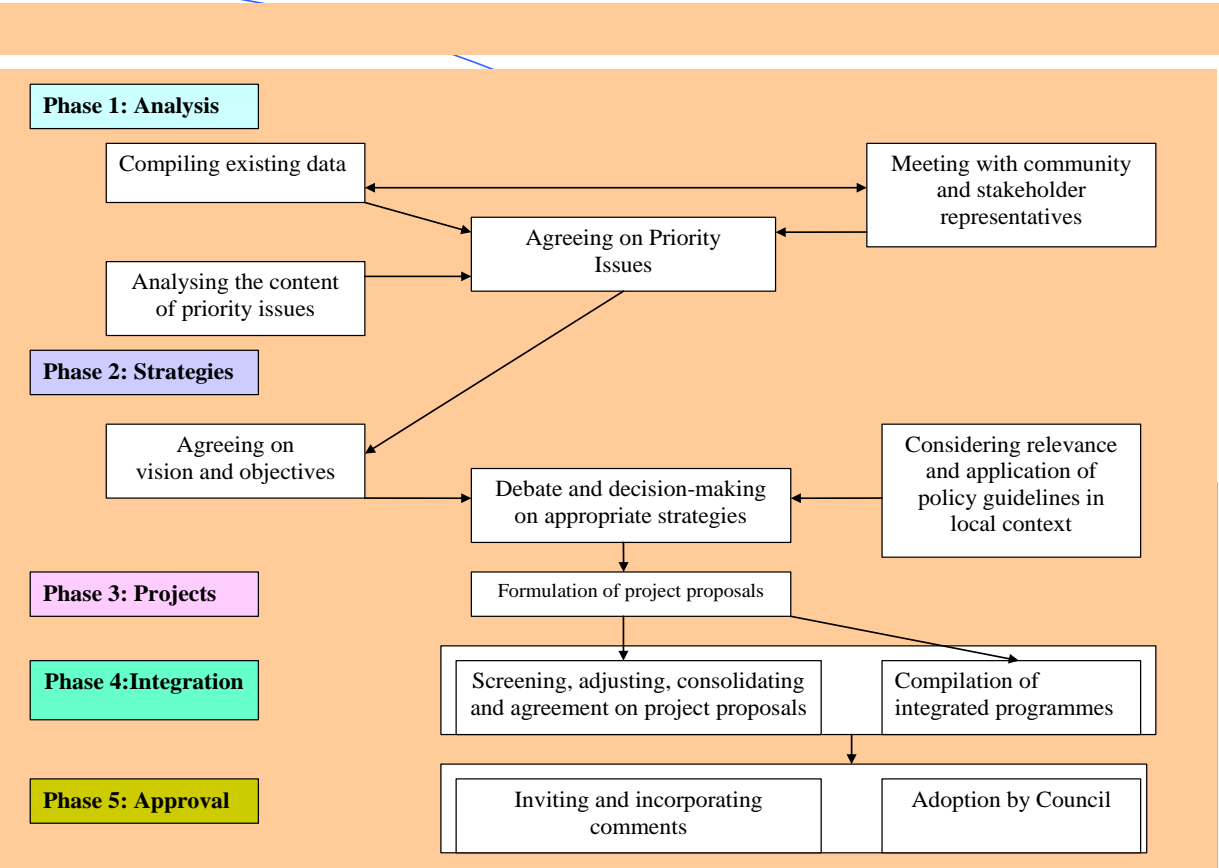
(j) PARTICIPATION OF THE TRADITIONAL LEADERS STRUCTURE

The participation of the Traditional Leadership in the affairs of the municipality has to be improved. Proper consultation and involvement process of Dikgosi in the municipal governance need urgent attention. Intervention of the Provincial Department of Local Government and Traditional Affairs including the House of Traditional Leaders to assist with role clarification and also ensuring regular meetings with clearly defined programme of action

5.4 SUMMARY OF THE IDP REVIEW PROCESS

The following table represent a summary of the IDP Review Process as required by the MSA 32 of 2000.

Overview of the IDP Process



5.4.1 The Phases/Stages of the IDP Process

(i) The Analysis Phase

This phase deals with the existing situation. It analyses the specific problems faced by the people in the municipal area. The issues normally deal with a number of aspects such as lack of basic services, crime and unemployment.

The problems identified are weighed according to their urgency and or importance to come up with priority issues. During this phase, the municipality considers peoples perception of their problems and needs, but also facts and figures. This phase not only deals with the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions. The outputs of this phase include;

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

(ii) The Strategies Phase

This phase involves the formulation of solutions to address the problems identified in the analysis phase. The issues covered will include: highlighting the ideal situation for the municipalities to achieve in the long run, activities to be carried out in the medium term in order to address the problems identified in phase one and contribute not only to the realization of the vision but also international, national and provincial development goals and objectives. The outputs of this phase are: The municipal vision, Objectives and strategies,

(iii) The Projects Phase.

This phase is about the design of specifications of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify targets and indicators to measure performance and impact of the project. The outputs of this phase include: Project outputs, targets, location, Project related activities and time schedule, Cost and budget estimates and Performance indicators

(iv) The Integration Phase

This phase is an opportunity for the municipalities to ensure that the projects identified are in line with the municipalities’ objectives and strategies, the resource framework and comply with the legal requirements. The expected outputs for this phase include:

Five year financial plan; Five year capital investment programme; Integrated spatial Development Framework ; Integrated Sectoral programmes;	Consolidated monitoring/performance management system; Disaster Management Institutional Plan; Housing Sector Plan;	Skills Development Plan; Employment Equity Plan; Human Resource and Retention Strategy; Municipal Policies ;
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(v) Approval Phase

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved. Furthermore the Council must approve the IDP and thereafter give the members of the public and other relevant stakeholders to make their comments on the document.

After the incorporation of the comments into the IDP, the document is submitted to the MEC for the Department of Developmental Local Government and Housing in the province for assessment.

Table 1.8. (a) IDP stakeholders and their benefits from the IDP Process.

STAKEHOLDERS	BENEFITS
Municipal Council	Enables the municipality to: <ul style="list-style-type: none">• Access development resources and outside investment• Clear and accountable leadership and development direction• Cooperative relationship with the stakeholders and communities;• Monitor the performance of officials
Councillors	<ul style="list-style-type: none">• A mechanism of communicating with their constituencies• Councillors representing their constituencies effectively by making informed decisions; and• Enables councillors to measure their own performance
Municipal officials	<ul style="list-style-type: none">• An opportunity to communicate with the councillors;• Officials contribution to the municipality’s vision; and• Officials as part of the decision-making process.

Communities and other stakeholders including NGOs	<ul style="list-style-type: none">• An opportunity to inform the council what their development needs are;• An opportunity to determine the municipality’s development direction;• A mechanism through which to communicate with their councillors and the governing body; and• A mechanism through which they can measure the performance of the councillors and the municipality as a whole.
National and Provincial Sector Departments	<ul style="list-style-type: none">• A significant amount of financial resources for the implementation of projects lie with sector departments.• The availability of the IDP provides guidance to the departments as to where their services are required and hence where to allocate their resources

5.5 SWOT ANALYSIS

The Table underneath summarizes the strengths, weakness, opportunities and threats facing Ramotshere Moiloa Local Municipality. These are then analysed to see their implications for the Municipality development.

STRENGTHS AND WEAKNESSES OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• A rich cultural and historic background for the development of tourism.• Low crime rate• Dedicated Councillors and Officials.• Platinum Highway is the Gateway to the rest of Africa• Good urban infrastructure for development.• Good payment record to creditors.• Good record of consultation with communities• Active Ward Committees• Abundant natural resource base.	<ul style="list-style-type: none">• Bulk Infrastructure and maintenance of the existing one• Lack of funding to fund projects• Basic Services backlogs• Tollgate fees are excessive• LED Strategy that needs implementation• Limited market space for small businesses• Physical location of Zeerust constrains its growth.• Centralised CBD• Debt collection is poor.• Poor or non existant relationship with fariming community• Inter municipality and intra-governmental relations (between the municipality and the traditional authorities) should be improved• Lack of strong community participation in some areas• Non existence of a business chamber• Division of powers and functions

OPPORTUNITIES AND THREATS OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Abundant rural land for development and agriculture• Opportunities for tourism development• Mining opportunities in Dinokana• Spatial Development Initiative opportunities.• Tapping into other income sources like regulation of advertising signs and billboards, anti-dumping laws,etc	<ul style="list-style-type: none">• Limited Revenue Base• High tariffs at the tollgate• Low salaries and limited opportunities for upward mobility• HIV/AIDS pandemic• Unemployment.• Inadequate management systems.• Limited funding for development projects.• Lack of serviced land for development.• Lack of development plan for the Municipality• Poverty amongst the people of the municipality low revenue base.• Limited local skill base• Small revenue base

SECTION 2: DEVELOPMENT STRATEGIES

The Revised IDP Framework provides *inter alia* for guidelines for determining priority services and project prioritisation, sector plans integration approach and process and guidelines, mechanisms and tools to link planning, budgeting, implementation, monitoring and reporting.

In order to determine or identify priority services that municipalities (excluding metros and secondary cities) must plan to achieve, the following principles should serve as guidelines:

- Identify, plan and budget for the delivery of services that address national, provincial and local priorities.
- Identify, plan and budget for services that will intensify local government efforts to achieve Millennium Development Goals (MDGs).
- Identify, plan and budget for services that contribute to achieving the vision described in the SDF.
- Plan and budget for services that address priorities of Local Government Turnaround Strategy and various government outcomes.
- Identify, plan and budget for services that would contribute in achieving the following developmental outcomes:
 - Social Cohesion
 - safe and secured environments
 - economic viability (mobility of people, good and services)

The development of strategies has been informed by the abovementioned guidelines which takes into cognisance both the institutional and financial capacity of the Municipality and the level of support expected from the, provincial and national government.

The development objectives are linked to the strategies to create a link between the priorities and projects .. Each development objective is preceded with a set of key issues/community needs as identified during the analysis phase. Some of the priorities indicated below have budgets and some do not have. Those priorities which are without budgets will be indicated at the end of the document.

6.1 MUNICIPAL PRIORITIES FOR 2015/2016

1. Bulk Water Infrastructure and Internal Reticulation
2. Acquiring the Water Services Authority Status
3. Paving of all roads which connects different villages
4. Paving of Internal Roads and maintaining existing ones
5. Electricity Connections and High Mast Lights
6. Installation of bulk infrastructure in the urban areas (Water and Sanitation)
7. Upgrading of Electricity Infrastructure
8. Construction of Community Facilities, e.g. Community Halls and Multi Purpose Centres
9. Funding for Local Economic Development Projects
10. Implementing cost containment measures including the reduction of unnecessary overtime
11. Proper management of the EPWP Programme
12. Ensuring fair and equal distribution of services in all the wards and not disadvantaging the wards that are paying for municipal services
13. Creation of new position, filling of critical positions and review of other positions in the Structure as informed by the Reviewed IDP
14. Intensifying Revenue Collection and Strict Implementation of our Credit Control Policy at Groot Marico and Lehurutshe Town
15. Intensify Debt Collection
14. Conducting a land Audit
16. Increasing Vending outlets to avoid unnecessary overtime
17. Conducting a water and electricity meter audit
18. Address all findings as raised by AG during the audit
19. Full implementation of Performance Management System to ensure accountability
20. Strict enforcement of Municipal By-Laws
21. Subdivide land for sale to members of the public
22. Liaise with the District Municipality to finalize all outstanding projects and prioritize the installation of infrastructure services
23. Review Car Allowance Policy for Operational Managers to enhance their performance
24. Improve relationship with other Sector Departments through resuscitation of IGR Structures

25. Resuscitate the Municipal Brickmaking Project
26. Prioritizing the implementation of SPLUMA
27. Provide training to both Councillors and Officials
28. Resuscitate the Training Committee
29. Prioritize the implementation of the Job Evaluation Process
30. Correct the Salary Notches of Employees and Implement the 9 months back pay
31. Prioritize the upgrading of IT Infrastructure
32. Renovate existing Municipal Buildings to create additional office accommodation
33. Provide resources for the newly established Archives Unit
34. Mitigate all the risks as identified through the Strategic Risk Register
35. Intensify Security Measures through the installation of CCTV cameras at the DLTC and VTS
36. Prioritize the upgrading of the Driver's Learners Testing Station
37. Procure additional speed cameras
38. Review the Travelling Allowance Policy for Traffic Officers
39. Consider increasing the number of Law Enforcement Officers
40. Prioritize the procurement of additional Refuse Trucks
41. Prioritize the establishment of new sites for cemeteries for Groot Marico and Zeerust
42. Prioritize the procurement of additional Refuse Trucks
43. Prioritize the procurement of Yellow Fleet
44. Prioritize the establishment of new sites for cemeteries for Groot Marico and Zeerust
45. Prioritize Refuse Removal Services in Rural Areas
46. Back-up generator
47. Intensify Indigent Registration Process especially in rural areas

It should however be noted that some of the priorities are operational and will not necessarily require a budget to address them, but all other priorities should have an influence on the make up of the proposed municipal budget for the 2015/2016 financial year.

6.2. OBJECTIVES AND STRATEGIES (STRATEGIES PHASE)

The Analysis Phase informed the Strategies Phase, comprising of a Vision, Mission, Objectives, Strategies, Projects and Programmes. The Municipal Systems Act, 2000, requires the Municipality to determine:

- A Vision for the long-term development of the Ramotshere Moiloa Municipal Area;
- A Mission to achieve the long-term development of the Ramotshere Moiloa Municipal Area;
- Development Objectives for the elected term of the Council, including local economic development aims and internal transformation needs; and
- Development Strategies which are to be aligned with national or provincial sector plans and planning requirements.

MUNICIPAL VISION

“We strive to be the best in the provision of sustainable development and service delivery at local government level“

MUNICIPAL MISSION

“To provide people-oriented government that enable integrated social and economic development in the whole of Ramotshere Moiloa Local Municipality “

6.3 DEVELOPMENT OBJECTIVES

The Development objectives are formed in line with the local government **Key Performance Areas** together with **Outcome 9**, dealing with responsive, accountable, effective and efficient local government system. Attempt is also made to link both the objectives with strategies and set generic key performance indicators and targets for delivery in the current IDP review stage (financial year).

The Revised IDP Framework enjoins municipalities to look at the national priorities services those municipalities, excluding metros and secondary cities, must take into consideration when determining their priority services. During the analysis stage (situational analysis), a fair attempt was made to assess the levels of services prevalent in the municipality. Further analysis is also done below linked to strategies to address backlogs and ameliorate the challenges per Key Performance/thematic Area

Suggested National Priority Services

Function	Definition of function
Municipal roads and stormwater	<ul style="list-style-type: none"> • Construction, maintenance and control of a road used by the public, including streets in built-up areas. • Management of systems to deal with storm water in built-up areas.
Electricity reticulation (including street lighting)	<ul style="list-style-type: none"> • Bulk supply of electricity, which includes the supply, transmission, distribution, and where applicable the generation. • Regulation, control and maintenance of the electricity reticulation network. • Provision and maintenance of public lighting which includes street lights, high mast lights, etc. • Tariff policies and monitoring of facilities operation for adherence to standards.
Water (Potable)	<ul style="list-style-type: none"> • Either establishment, procurement, operation, management or regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution.
Sanitation	<ul style="list-style-type: none"> • Either establishment, procurement where appropriate, provision, operation, management, maintenance or regulation of a system - including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.
Cemeteries and crematoria	<ul style="list-style-type: none"> • The establishment, conduct and control of facilities for the purpose of disposing human and animal remains.

Refuse removal, refuse dumps and solid Waste (including cleansing)	<ul style="list-style-type: none"> • Removal of any household or other waste and their disposal in an area, space or facility established for such a purpose. • The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Traffic and parking (optional)	<ul style="list-style-type: none"> • Management and regulation of traffic and parking to control vehicle speeding on municipal roads.
Local sports and recreational facilities	<ul style="list-style-type: none"> • Provision and maintenance of sports and recreational facilities.

The Ramotshere Moiloa Local Municipality's Revised IDP adhere to these guidelines including developing specific objectives linked to status quo analysis, strategies and key performance indicators. Later the whole continuum will be linked to the Service Delivery and Budget Implementation Plan (SDBIP), including performance monitoring and evaluation process.

	2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT	10 POINT PLAN	NATIONAL DEVELOPME T PLAN Vision 2030	MUNICIP AL KEY PERFORM ANCE AREAs	PERFORMANCE OBJECTIVES	MILLINUM GOALS
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Outcome 4: Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services 	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward.	Chapter 3 Economy and Employment Ensure job creation in all sectors by ensuring stability e.g. mines	Local Economic Development	Promote and Support Local Economic Development and Agriculture Create jobs	GOAL 1 Municipality will support efforts to halve poverty and hunger by: <ul style="list-style-type: none"> • Support the war on poverty project • Distribute food parcels • Update and implement the indigent register to provide for free basic services • Uplift the local economy and create jobs • Implement the LED strategy • Implement the EPWP • Support tourism and leisure
		Outcome 5: A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives 		Chapter 13 Building a Capable and Developmental State	Municipal transformation and institutional development	<ul style="list-style-type: none"> • recruitment and retention of skilled staff • promote innovation, learning and growth 	

2	Massive programme to build social and economic infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	Chapter 4 Economic Infrastructure To ensure the improvement of roads, water, energy and transport infrastructure by the Province	Basic services and Infrastructure Investment	<ul style="list-style-type: none"> • Provide water and sanitation • Provide Street lighting • Provide Storm Water Management • Facilitate the provision of housing • Provide and Maintain cemeteries • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability 	•
3	Comprehensive and rural development linked to land agrarian reform and food security	Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services 	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.(Social Services)	Chapter 6 Integrated and inclusive Rural Economy Channelling our resources to the rural economy and enhance rural governance	Local Economic Development	<ul style="list-style-type: none"> • Promote and Support Local Economic Development and Agriculture • Create jobs 	•

4	Strengthen the skills and human resource base	Outcome 1: Improved quality of basic education	<ul style="list-style-type: none"> Facilitate the building of new schools by: <ul style="list-style-type: none"> Participating in needs assessments Identifying appropriate land Facilitating zoning and planning processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)	Chapter 13 Building a Capable and Developmental State Chapter 9 Improving Education, Training and Innovation	Basic services and Infrastructure Investment Spatial rationale	<ul style="list-style-type: none"> Provide water and sanitation Provide Street lighting Provide Storm Water Management Facilitate the provision of Community Infrastructure Promote Greening and environmental sustainability Promote Spatial integration Provide integrated human settlement 	GOAL 2 The municipality will support the attainment of universal primary education by <ul style="list-style-type: none"> Partnering with the department of education to support primary schools Supporting the building of early learning centers Using the Mayoral Support programme towards less fortunate kids (uniform and shoes etc)
5	Improve the health profile of all South Africans	Outcome 2: A long and healthy life for all South Africans	<ul style="list-style-type: none"> Many municipalities perform health functions on behalf of provinces Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Health Services)	Chapter 13 Building a Capable and Developmental State	Basic services and Infrastructure Investment	<ul style="list-style-type: none"> Provide water and sanitation Provide Street lighting Provide Storm Water Management Facilitate the provision of Community Infrastructure Provide land for the provision of health services 	GOAL 4,5 AND 6 The municipality will contribute to the reduction of child and maternal mortality by: <ul style="list-style-type: none"> Campaigning for the increase access to health facilities Supporting healthy leaving campaigns of the department of health Support to the Local Aids Council Hosting of Awareness campaigns on HIV/AIDS Participation in the voluntary programmes

6	Intensify the fight against crime and corruption	Outcome 3: All people in South Africa are and feel safe	<ul style="list-style-type: none"> Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than revenue collection Metro police services should contribute by: <ul style="list-style-type: none"> Increasing police personnel Improving collaboration with SAPS Ensuring rapid response to reported crimes 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Public Safety & Security Services)	Chapter 14 Fighting Corruption	Basic services and Infrastructure Investment Spatial rationale	<ul style="list-style-type: none"> Facilitate the provision of Community Infrastructure Promote Greening and environmental sustainability Promote Spatial integration Provide integrated human settlement 	GOAL 8 The municipality will develop a global partnership for development through: <ul style="list-style-type: none"> Implementation of Anti-Corruption Strategy Training of employees and councillors on good governance and ethics
7	Build a cohesive and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maintain existing services and extend services 	Deepening democracy through a refined ward committee system that will be based on the will of the people.		Spatial rationale Good governance and community participation	<ul style="list-style-type: none"> <i>Promote accountable Efficient and Transparent Administration</i> <i>Support ward communities</i> <i>Promote community participation</i> <i>Improve management of stakeholders</i> 	GOAL 3 The municipality will Promote gender equality and empower women through: <ul style="list-style-type: none"> Implementing employment equity Gender Mainstreaming Supporting women empowerment programmes Targeting and supporting businesses owned by women

8	Pursuing African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	<ul style="list-style-type: none"> • Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> – Ensuring basic infrastructure is in place and properly maintained – Creating an enabling environment for investment 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.	Chapter 6 Integrated and inclusive Rural Economy	Local economic development Spatial rational	<ul style="list-style-type: none"> • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability • Promote Spatial integration • Provide integrated human settlement 	•
9	Sustainable Resource Management and use	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Environmental Services)	Chapter 4 Economic Infrastructure To ensure the improvement of roads, water, energy and transport infrastructure by the Province	Basic services and Infrastructure Investment	<ul style="list-style-type: none"> • Provide water and sanitation • Provide Street lighting • Provide Storm Water Management • Facilitate the provision of housing • Provide and Maintain cemeteries • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability 	<p>Goal 7</p> <p>The Municipality will contribute towards environmental sustainability by:</p> <ul style="list-style-type: none"> • Strengthening the Municipal Health and waste management function • Extending refuse removal to all its villages • Facilitating the provision of clean drinking water and sanitation to the community

10	Building a developmental state including improvement of public services and strengthening democratic institutions	Outcome 9: Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality 	Municipalities that have reliable and credible Integrated Development Plans (IDPs) that are used as a guide for every development, programs and projects within that municipality.	Chapter 13 Building a Capable and Developmental State Chapter 8 Transforming Human Settlements	Spatial rational	<p>promote spatial integration</p> <p>promote accountability</p>	GOAL 8 The municipality will develop a global partnership for development through: <ul style="list-style-type: none"> Insisting on a transparent and accountable administration Implementing the IDP Implementing the Performance management system Developing a credible budget
			<ul style="list-style-type: none"> Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues 	Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.		Good governance and community participation	<ul style="list-style-type: none"> <i>Promote accountable Efficient and Transparent Administration</i> <i>Support ward communities</i> <i>Promote community participation</i> <i>Improve management of stakeholders</i> 	
			<ul style="list-style-type: none"> Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence 	Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.	Chapter 13 Building a Capable and Developmental State	Financial viability	<p>Improve Asset Management</p> <p>Achieve Clean Audit</p> <p>Promote Financial Accountability</p> <p>Enhance revenue collection</p>	

		Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> Continue to develop performance monitoring and management systems 	The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	Chapter 13 Building a Capable and Developmental State strengthening accountability and coordination by government and build a state with capable cadres to advance the plan	Spatial rational	Improve IDP support and coordination Promote spatial integration		
			<ul style="list-style-type: none"> Comply with legal financial reporting requirements 			Financial Viability	Promote financial accountability Achieve clean audit <i>Enhance revenue collection</i> Improve asset management		
			<ul style="list-style-type: none"> Review municipal expenditures to eliminate wastage 						
			<ul style="list-style-type: none"> Ensure councils behave in ways to restore community trust in local government 	Restore the institutional integrity of municipality	Chapter 13 Building a Capable and Developmental State	Municipal transformation and institutional development Good governance and community participation	Promote Accountable Efficient and Transparent Administration Promote Innovation Learning and Growth Recruitment and Retention of Skilled Employees Achieve Positive Employee Climate Promote community participation Promote accountable efficient and transparent administration	<ul style="list-style-type: none"> 	
				Develop and strengthen a politically and administratively stable system of municipalities.					
				Uprooting of corruption, nepotism, maladministration in our system of local government.	Chapter 14 Fighting Corruption Have systems and structures in place to deal with corruption				

6.4 STRATEGY DEVELOPMENT LINKED TO OBJECTIVES AND PERFORMANCE TARGETS

PRIORITY AREA	ISSUES	OBJECTIVE	STRATEGIES	WARDS
WATER	Inadequate Bulk Water Supply, Internal Reticulation and House Connections	Provide Water	Conduct Feasibility studies) (both surface & ground water)	All wards except ward 16
	Non implementation of the Free Basic Water Policy		Liaise with water providers to implement the Free Basic Water policy	All Wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
SANITATION	Lack of access to basic level of sanitation	Provide Sanitation	Lobby for funds to ensure the provision of sanitation facilities	All wards
	Lack of basic services to the existing stands		Apply for the Status to be a Water Services Authority	Ward 15, 16 and 17
	Lack of storm water and drainage systems		Lobby for funds to address the identified problem	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
ELECTRICITY	Inadequate electricity bulk infrastructure and internal reticulation	Provide Electricity	Identify areas without electricity and inform the Department of Energy (DoE)	All the wards
	Inadequate public lighting facilities in the municipal area		Source funds to ensure the installation of Street and High Mast Lights	All the wards
	Inadequate monitoring of the implementation of the Free Basic Electricity Policy		Liaise with Eskom and enter into an agreement with Eskom. Monitor adherence to the free basic services policy.	All the wards
	Electricity installation fee not affordable. (Check later how to deal with this issue)		Develop Strategies of paying the installation fee over a certain period	15 and 16 Wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS

HOUSING	Lack of housing	Facilitate the provision of housing	Facilitate housing construction	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
ROADS	Lack of access roads to link to proper provincial roads	Maintain and Upgrade Roads and bridges to surfaced roads	Source funds to surface municipal internal roads linking to proper provincial roads	All the wards
	Poor conditions of the gravel roads belonging to the municipality		Source for funds to improve the quality of the gravel roads Facilitate the maintenance of provincial roads.	All the wards
	Poor access to other areas due to poor state/lack of the bridges		Source funds to construct bridges	All the wards
	Existing tarred roads full of potholes		Source funds to resurface the existing roads	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
HEALTH FACILITIES	Shortage of clinics in the municipality	Facilitate the provision of Health Services and Facilities	Facilitate the construction of clinics in the municipal area	All the Wards
	Poor conditions of the existing health facilities/clinics		Lobby for funds to upgrade the existing health facilities	All the wards except ward 16
	Poor relationship between the health practitioners and the community		Facilitate Batho Pele Principles Courses	All the wards
	Shortage of nurses at Clinics		Engage the Department of Health to appoint sufficient staff at the clinics	All the wards
	Shortage of medicines in the clinics		Negotiate with the Department of Health to ensure enough supply of medicines at the clinics	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
HIV/AIDS	High level of HIV/AIDS infections	Facilitate the campaigns against HIV/AIDS and provision of ARV's	Initiate HIV/AIDS awareness campaigns and programmes	All the wards
	Lack of provision of Antiretroviral at Hospitals		Persuade the Department of Health to make ARV's available at all health facilities	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
	Lack of stadiums and community halls in the		Lobby for funds to ensure the construction of	All the wards

COMMUNITY FACILITIES	municipality	Maintain and Upgrade Social Facilities	stadiums and MPCC's in the wards	
	Lack of maintenance of existing community facilities. E.g. Community Halls, Traditional Offices, and Stadiums		Employ community members to ensure the maintenance of the identified facilities	All the wards
	Lack of furniture and maintenance equipments for the community facilities		Lobby for funds to purchase the identified items for the community facilities Lobby the Departments of Arts, Sports and Culture for introduction of mobile library facilities and provision of more libraries	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
EDUCATION	Lack of schools in the municipal area	Facilitate the construction of schools by the Department of Education	Lobby for funds to construct and upgrade the schools in the municipality	All the wards
	Lack of sanitation and electricity in the schools	Ensure the provision of electricity and water at the identified schools	Lobby for funds for the installation of electricity and water in the schools	All the wards except ward 15 & 16
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
PUBLIC TRANSPORT	Lack of public transport in some of the wards	Facilitate the accessibility of public transport	Engage the Taxi Association and Bus Service to ensure the availability of public transport at the identified areas	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
TELECOMMUNICATION & POSTAL SERVICES	Lack of network reception	Ensure easy access to all networks of all service providers	Engage SABC, Vodacom, Cell C and MTN	All the wards
	Lack of public phones	Ensure the availability of public phones in all the wards	Engage TELKOM to ensure that public telephones are installed at safer places	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	
ENVIRONMENTAL	Lack of compliance with environmental legislation; lack of education and awareness on environmental issues in communities; Inadequate awareness on environmental calendar days; poor environmental governance and coordination; unlicensed landfill		<ul style="list-style-type: none"> - Develop plans to conserve biodiversity and proper management of heritage sites - Involve NWDACERD for community workshops on environmental issues - Establish environmental forums and clubs 	Municipality

MANAGEMENT	sites;degradation of biodiversity	Provide Environmental Health Services	<ul style="list-style-type: none"> - Make a database of all stakeholders concerning environmental management - Develop, adopt and enforce by-laws 	
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
COMMUNITY PARTICIPATION	Lack of community participation by the community	Promote Stakholder Participation	Conduct awareness campaigns and training on the operations and functions of the municipality	All the wards
	Poor participation by the traditional authority in the Ward Committees		Conduct workshops for the T.A. on the functionality of the W.C	All wards except ward 12, 15, 16& 17
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
POLICIES AND PLANS	Lack of the following plans, <ul style="list-style-type: none"> - Disaster Management Plan - Human Resource Retention Strategy-Now in place. - Integrated Waste Management Plan (draft) - Environmental Management Plan and - Public Transport Plan 	Ensure that all plans are developed. The Human Resource Strategy has been developed.	Secure funds to develop the identified plans	Municipal Plans

6.5 MUNICIPAL TURNAROUND STRATEGY (MTAS) PRIORITIES- IMPLEMENTATION ANALYSIS

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
1. BASIC SERVICE DELIVERY			
Verification and reconciliation of data with regards to number of households in the entire municipality	Unreliable data	<ul style="list-style-type: none"> - Utilize District GIS Specialist Services - Prioritise the appointment of Town planner 	<ul style="list-style-type: none"> - Town Planner position advertised - Premier's Office continuously contacted to provide assistance
Utilize District GIS Specialist Services	No GIS System	<ul style="list-style-type: none"> - Engage with DM GIS unit - Urgent appointment of a Townplanner 	<ul style="list-style-type: none"> - Town Planner position advertised - Constant contact with District GIS Specialist
Conduct a skills Audit in all Departments	Skills audit to be conducted by Corporate Services	<ul style="list-style-type: none"> - The Department to conduct the skills audit with the support of National Treasury Advisor. 	<ul style="list-style-type: none"> - Skills audit conducted by the Department supported by the National Treasury Advisor.
Updating of Workplace Skills Plan (WSP) in all Departments linked to the skills audit	Unqualified personnel utilized to perform functions where they are not skilled.	<ul style="list-style-type: none"> - Training of personnel in requisite skills - Registering personnel for trade test examinations - Introduce learnership programme 	<ul style="list-style-type: none"> - The process is ongoing

Development of an Operations and Maintenance Plan	No Operation & Maintenance plan	Develop an Operation& Maintenance plan for all services rendered by the municipality	- The process is ongoing
Acquire Service Delivery Plant and Equipment to ensure delivery of services.(Yellow Fleet)	<ul style="list-style-type: none"> - Aged, obsolete un-repairable plant and equipment - Shortage of plant and Equipment - Shortage of plant and Equipment 	<ul style="list-style-type: none"> - Engage with DBSA for funding. - Budget adjustment to provide for procurement. - LM to motivate for additional funding from National Treasury 	- The purchase of equipment is budgeted for on an annual basis.
Records and Registry Management	The Registry and Records System is established and is functioning.	<ul style="list-style-type: none"> - Record system by Corporate Department developed. - Registry unit established 	- An official responsible for records and registry has been appointed and the Unit Manager Position has also been filled.
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
2. ACCESS TO WATER (Urban Area)			
Households	8291 households serviced	<ul style="list-style-type: none"> - Un-interrupted water supply - (Ward 17) Upgrading of Purification Plant in Groot Marico - Construction of New Reservoir in groot Marico 	- The District Municipality has been approached to address the identified problem
Illegal Connections	No audit on Illegal Connections	<ul style="list-style-type: none"> - Develop policy and By-laws on Illegal connections - Conduct awareness 	<ul style="list-style-type: none"> - By-Laws have been developed and are in a process of being published - Ward Councillors are continuously

		campaign on Illegal Connections (both electricity and water)	consulting with the community to stop illegal connections
Water Conservation	No water conservation plan in place	<ul style="list-style-type: none"> - Water Conservation Plan By-laws in place and adopted by Council - Safe Water use campaigns 	-
Formalization of Informal Settlement (Households)Below RDP standards	Kruisrivier 1000 Groot Marico 800	<ul style="list-style-type: none"> - Review Housing Sector Plan - Solicite funding support from DBSA 	- The Department of Human Settlements has appointed consultants to assist with the review of the Housing Sector Plan. Process is ongoing
ACCESS TO WATER (Rural Area)			
Households below RDP level	<ul style="list-style-type: none"> - 6061 households below RDP level (Doornlaagte & Pachsdraai) - Total of 1394 households to be upgraded (Supingstad, Moshana and Mmutshweu) 	<ul style="list-style-type: none"> - Monitoring of project with DM - Dinokana Bulk water Supply R 15m 	-
Households above RDP level	7 376 Households	<ul style="list-style-type: none"> - Monitoring project of source of water (boreholes) with DM - Construction of pipeline to reservoir 	-

		- Engage DM about leaking resevoirs	
BULK WATER			
Compile a bulk water supply & storage, rural villages assessment report	<ul style="list-style-type: none"> - 20 steel reservoir - 20 concrete reservoir - 30 JOJO tanks 	- Engage the DM to conduct an assessment on bulk water and storage facilities in the rural villages.	-
Assessment of existing boreholes assets for refurbishment where there is bulk supply shortages	<ul style="list-style-type: none"> - 550 boreholes (300 operational) - (200 needs to be re-tested and equipped) - (50 dried up) 	<ul style="list-style-type: none"> - Request the DM to conduct an investigation on refurbishment of un-used boreholes in the LM - Water Master Plan 	-

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
3. ACCESS TO SANITATION			
How many households are below RDP level?	20 530 households below RDP level	- Facilitate urgent implementation of outstanding Rural Sanitation Programme	Rural Sanitation Programme unfolding at Gopane
Households above RDP level (Urban areas)	8 129 households serviced	- Request Ngaka Modiri Molema District to complete the Ikageleng Sewer network, Welbedacht Sewer network and Olienhout Park Sewer Network Projects	The projects are currently stagnant due to cashflow challenges at the NMMDM
Waste Water Treatment Plants	4 Waste Water Treatment Plants operating below the standard	- Facilitate the upgrading of all the Sewer Treatment Plant Projects	The projects are currently incomplete

Contamination of Dams	The following are contaminated, Ngotwane dam, Kareespruit and Groot Marico river	- Persuade the District Municipality to comply with water standards	- None
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
4. ACCESS TO ELECTRICITY			
Household connection to electricity	- 8 291(urban areas)	<ul style="list-style-type: none"> - Reduction in complains regarding electric supply shortages by half. - Request detail information on Zeerust (Eskom Service area) - Attend energy forum - Facilitate the upgrading of Zeerust Subsation (9.3 Mva to 20Mva) 	<ul style="list-style-type: none"> - The Unit Manager Electrical Services is a member of the Provincial Energy Forum - The upgrading project is currently ongoing and will be completed by Oct. 2015

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
5. REFUSE REMOVAL AND SOLID WASTE DISPOSAL			
Households that have access to refuse removal	10 632 households serviced Service standard to be improved in disadvantaged area's Rural villages have no access to this service	<ul style="list-style-type: none"> - Render service on scheduled program basis in Urban areas. - Need more functional machinery to fulfill expanded service. 	Scheduled programme is being adhered to despite challenges of old/ageing fleet
Landfill sites are existing	<ul style="list-style-type: none"> - Rural areas have no landfill sites for service - No control or dedicated personnel and equipment on 	- Maintain landfill sites within means of funds available.	- Landfill Site is being controlled and maintained

	landfill		
Does the municipality have the Integrated Waste Management Plan (IWMP) aligned to the District one?	Draft document in place which is in a process of review	- Prioritize the review of the IWMP	Review Process ongoing

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
6. ACCESS TO MUNICIPAL ROADS			
Development of a roads master plan(RMS)	No roads and storm water master plan In place DM appointed service provider to compile the road master plan	<ul style="list-style-type: none"> - Engage with the service provider with the compilation of the master plan - Municipality to develop a roads improvement short term plan outlining the type of equipment needed and schedule to be followed(wards) for immediate intervention , and submit it to council for prioritisation and approval 	- Still needs to be developed.
Updating of the Integrated Transport Plan	No public transport master plan In place	- Participate in supplying information to the service provider and public participation	- The Department of Transport is currently busy with finalizing the development of the said plan
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
7. ACCESS TO HOUSING			
Resolve challenges under the housing programme	Huge backlog and challenges exist with regards to housing delivery	- Initiate, plan, facilitate and monitor provision of housing.	The Department of Human Settlement is continuously engaging with the Municipality to address all the housing challenges in the Municipality

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
8. ACCESS TO FREE BASIC SERVICES			
Provision of Free Basic Services to the indigent households	Only the finance section is dealing the provision of free basic services	<ul style="list-style-type: none"> - LM to resolve that the Technical Dept becomes the custodians of free basic services 	<ul style="list-style-type: none"> - Municipality is currently providing Free Basic Services to the residents (Electricity & Water)
Indigent policy	Indigent Policy in place but not functional	<ul style="list-style-type: none"> - Develop an FBS implementation plan and task team - To review of indigent policy by June 2015 	<ul style="list-style-type: none"> - The Council is encouraged to upgdate the Indigent Household Policy
Indigent register	Yes, Incomplete register due to non billing of rural villages consumers	<ul style="list-style-type: none"> - To intensify a campaign around the municipality on the Indigent Registratio Process - Conduct awareness campaign 	<ul style="list-style-type: none"> - The Office of the Speaker together with the Revenue Unit will spearheadthe the Indigent Register Awareness Campaigns
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
9. PUBLIC PARTICIPATION			
Functionality of Ward Committees	All 20 ward committees are functonal.	<ul style="list-style-type: none"> - Office of the Speaker and Office of the Accounting to rescitate and ensure functionality ward commitee 	100% of the Ward Committees are functional
Broader Public	Public participation policy in	<ul style="list-style-type: none"> - Council to review and adopt the policy 	The Council is encouraged to

Participation Policies and Plans	place but not reviewed		review the Public Participation Policy
Public Communication Systems	The strategy needs to be reviewed	- Council to review and adopt the strategy	
Complaints Management Systems	There is a complaints register, however, complaints are not dealt with timeously in some instances	- Develop monitoring and tracking system for response time	The issue is currently given the necessary attention
Feedback to Communities	Public meetings are held once in a quarter.	- Office of the Speaker to facilitate the meetings	Ward Councillors are continuously encouraged to consult and give feedback to communities
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
10. GOVERNANCE – Political oversight and management			
	Council Resolution Register in place	- Register now in place.	- Resolution Register is currently in place - There is a record of the Council Agenda
10.2 Administration			
Recruitment and Selection Policies and Procedures Developed	There will be adherence to annual review of all policies	- Corporate Services to initiate the policy review process	- The policy to be reviewed
	Minimum competency levels as prescribed by National Treasury to be met.	Plan developed to address non adherence to Minimum Competency Level Regulations encompassing the conduct of both competency and skills audit.	- Plan developed to address competency and skills gaps.

Organisational Performance Management System Developed	PMS Policy Framework in place adopted by Council.	<ul style="list-style-type: none"> - Adopted by Council. - An Implementation Plan (IP) not in place. 	<ul style="list-style-type: none"> - Full Implementation of PMS - PMS Workshops to be conducted.
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10.2 Administration

Internal Audit and Risk Committee to serve as Performance Audit Committee(PAC) as well.	PAC responsibilities assigned to ARCom by Council Resolution.	<ul style="list-style-type: none"> - Joint PAC and ARCom 	<ul style="list-style-type: none"> - The Performance Audit Committee jointly runwith ARCom
Work Skills Plan(WSP)	WSP for 2014/2015 developed.	<ul style="list-style-type: none"> - Align the training needs in the WSP with the IDP needs 	<ul style="list-style-type: none"> - Effective tracking on a quarterly basis of KPIs relating to training as contained in the SDBIP .
Training	Training is not well coordinated	<ul style="list-style-type: none"> - Development of a training plan - Development of Individual Personal Development Plans (PDPs). - Units complete a Skills Needs Analysis Form. 	<ul style="list-style-type: none"> - Training Officer Position has been prioritized provide additional support to the SDF Unit
Employment Equity	Employment Equity Plan in place	<ul style="list-style-type: none"> - Functional Employment Equity Committee established. - Review Employment Equity plan 	<ul style="list-style-type: none"> - Review Employment Equity Plan, workshop draft with all employees and table before LLF and present to Council for adoption.

		<ul style="list-style-type: none"> - Workshop and adopt EE plan - Submit EE plan to Council - Submit EE Plan to the Department of Labour. 	
10.3 Labour Relations			
Functionality of Local Labour Forum (LLF)	Ensure a well functioning LLF	<ul style="list-style-type: none"> - Develop LLF Terms of Reference and submit to Council for adoption. - Workshop LLF members on labour matters 	- LLF fully functional

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
11. FINANCIAL MANAGEMENT			
(A) Revenue Enhancement Programme Developed	High rate of default from customers. Pre 1994 inherited irrecoverable debts.	<ul style="list-style-type: none"> - Service suspensions Unbundling and profiling of municipal debtors.	<ul style="list-style-type: none"> - Service suspensions are implemented Write-off irrecoverable debts.
	<ul style="list-style-type: none"> - Interference in service suspension by consumers and politically. 	<ul style="list-style-type: none"> - Enforcement of council policies 	<ul style="list-style-type: none"> - Credit Control Policy must be implemented to the latter
	<ul style="list-style-type: none"> - Low revenue base 80% indigent population 	<ul style="list-style-type: none"> - Indigent fully registered 	<ul style="list-style-type: none"> - Updated Indigent Register

			forwarded to relevant stakeholders.
	- Indigent register not linked with SASSA data base	- Link the indigents with SASSA by Dec 2014	-
	-	- Free Basic Services Policy developed to cover all services	- Move to KPIs for Finance
	- Customer care - Poor billing	- Timeous dispatching of accounts	- The accounts are currently on time
	-	-	
	- Undeveloped and unserviced land(Municipal Planning and Development)	- Source funding	- Business Plans have been submitted to MIG for funding
	Municipal system not yet fully GRAP compliant Review Chart of Accounts	- BTO to conduct the review of Chart of Accounts - Implement GRAP compliant interim reporting (Monthly)	
	Municipal AFS not fully GRAP compliant	- Implement GRAP implementation plan	
	The audit improvement plan(AIP) has been developed for 2012/2013	- Develop and enforce implementation of a credible audit plan	
(A) Audit committee Shared Services(DM)	Municipality has its own Audit	- Municipality has set up own	

_Only as far as September 2013.	Committee	Audit and Risk Committee - Municipality has also appointed a Chief Audit Executive and a Manager – Internal Audit.	
(B) Financial Planning	Non adherence to IDP/Budget process plan. Cashflow Management	- Adhere to the plan as approved by Council. - Implement a Cashflow Management System.	
(C) Submission of Annual Financial Statements	2012/13 AFS submitted on time	- Timeous updating of financial records	Automate and improve In-Year Reporting.
	2012/13 AFS Compiled by Service Provider	-	Automate and improve In-Year Reporting.
	Cashflow management not implemented.	-	
(D) Asset management register developed.	Assets register updated and infrastructure assets unbundled.	- SP to convert asset register to GRAP Standard - The Service Provider now appointed expected to establish a credible and GRAP Compliant Assets Register	
(E) Supply Chain Management Policy applied in a fair transparent manner eg, open tenders, bid adjudication	SCM inadequate in terms of human resource Demand management, logistics, and	- All SCM units and committees now in place.	Established what is required is training in 2014/2015.

committees established.	acquisition and disposal systems including performance and risk management systems.		
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PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
12. LOCAL ECONOMIC DEVELOPMENT			
LED Strategy	LED Strategy now complete and approved by Council.	- Final LED Strategy document to be tabled before Council	LED strategy now finalised and approved by Council.
Municipal contribution on local economic development	Minimal contribution by municipal departments	- Review SCM policy to be in line with LED Strategy. Municipality to budget for LED.	There is a budget for LED projects.
Municipal LED Unit / department	LED Unit established with one one Manager and an LED Officer.	- Appointment of Officials in the LED Unit.	- Director, Secretary and LED Officer have been appointed
Database of SMMEs	Database is developed.	- Updated and categorized database for full utilization by the municipality. Be aligned to District and other	- Updating is ongoing

		spheres of government	
LED Structures (district & provincial LED structures)	The LED Forum established and functional	- The Forum is functional	- LED Forum is functional
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
13 INTEGRATED DEVELOPMENT PLAN			
Participation of government departments in IDP structures and processes	Structures are there, but participation and contribution is minimal (60%)	- Provision of IDP Process Plan to all government departments. Municipality to remind government departments of scheduled sittings.	- Departments are continuously invited to IDP Meetings on time
Participation of district (NMMDM) in IDP structures and processes	Participation poor	- Timeous invitation. Alignment of Municipal IDP Process Plan to District's	- District participating in local IDP meetings
Status of municipal sector plan (i.e EMP, Housing Sector Plan, Financial Management Plan, Integrated Transport Plan, Greening Plan, Water Services Development Plan)	SDF – adopted (2008 busy with review by Department of Rural Development); Housing Sector Plan – adopted(2012 Department of Human Settlement will be reviewing plan); ITP (Integrated Transport Plan) - not in place;; LED strategy - Completed to be adopted by Council.; IWMP and Greening Plan - in a process of being developed	- Municipality to conduct an audit on the status quo of all sector plans	IDP Annexure has listed all Municipal Sector plans and indicated status thereof.
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS

13. SPATIAL DEVELOPMENT ISSUES			
Spatial Development Framework (SDF)	SDF adopted by Council in 2008 (Currently busy being reviewed by Department of rural Development)	- Facilitate and Monitor the review of the SDF	- Review process currently on-going
Land Use Management Scheme (LUMS)	No LUMS. Currently utilizing an outdated (1980) Town Planning Scheme. Currently busy being developed by the Department of Rural Development.	- Facilitation of development of LUMS by the Department.	- Facilitation of development of LUMS by the Department.
Un-rehabilitated mining sites	Mining sites at Gopane and Swartkopfontein Mine not rehabilitated	- Facilitation and monitoring of the rehabilitation programme	- Regular meetings are being held with the Department of Minerals Resources to address this particular issue

6.6 PERFORMANCE TARGETS SETTING

A. KPA 1: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT		
THEMATIC AREA	BASIC SERVICES	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Massive programme to build social and economic infrastructure • Sustainable Resource Management and use 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	

		<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
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B. Basic Services and Infrastructure Investment

Objective	Facilitate the provision of water
Issues	<ul style="list-style-type: none"> • Rapid growth of informal settlements • Free basic water policy is not fully implemented by Botshelo Water • Ageing and inadequate infrastructure (bulk and reticulation) • Lack of finance for servitudes to sink boreholes • Poor maintenance of existing infrastructure(bore holes) • Vandalisation of infrastructure • Water Services Authority status is not updated • Water Services Development Plan does not inform the IDP
Strategies	<ul style="list-style-type: none"> • Update the indigent register on a more regular basis • Engage water authority on extending Free Basic Water to the indigent • Undertake feasibility studies of water sources • Provide resources towards refurbishment of ageing infrastructure. • Address funding shortages regarding servitudes for boreholes with district • Educate communities about water issues and vandalism • Investigate possibility of providing water and sanitation on behalf of District Municipality

Programme and Projects	<ul style="list-style-type: none"> • Free Basic Water • Water Services Development Plan • Secure water infrastructure 	
	Key Performance Indicators	2015/16 Target
	Number of Households provided with water connections	60 Households by June 2016
	Number of informal settlements households provided with basic water	325 at Ikageleng Ext. 3 by 30 June 2016
	Number of Indigent Households provided with free basic water	1200 households by June 2016
	Sustain Compliance with SANS South African national Standards 241	June 2016
	Water quality testing samples submitted to laboratoty	Submiited monthly - 12 water samples
	Number of kilolitres of reduction in water loss	1million kl water loss reduction by June 2016
	Number of Bulk water meters maintained	8 by June 2016

Objective	Facilitate the provision of sanitation	
Issues	<ul style="list-style-type: none"> • Sanitation backlogs • Expansion of informal settlements • Poor maintenance of existing infrastructure • Vandalisation of infrastructure 	
Strategies	<ul style="list-style-type: none"> • Provision of VIP toilets 	
Programme and Projects	<ul style="list-style-type: none"> • Provide VIP toilets 	
Key Performance Indicators and targets	Key Performance Indicators	2015/16 Target
	Number of households provided with access to house sewer connections	60 as and when applications received

	Provision of adhoc honeysuckle services to schools, households and public institutions	4 Reports by June 2016
	No of reports on sanitation quality submitted	4 reports by June 2016

Objective	Facilitate the provision of electricity	
Issues	<ul style="list-style-type: none"> Electricity connections backlog Huge demand for high mast lights in villages Insufficient electricity grid 	
Strategies	<ul style="list-style-type: none"> Submit projects to Eskom MoU with Eskom Promote extensive use of alternative energy sources 	
Programme and Projects	<ul style="list-style-type: none"> Connect indigent households to electricity grid Install solar power Install high mast lights 	
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of households with access to basic electricity	300 households by June 2016
	Length of electrical supply network maintained	4 Kilometers
	Number of reports on maintenance of street lights and High Mast Lights	4 reports by June 2016

Objective	Build and maintain roads and storm water
Issues	<ul style="list-style-type: none"> Insufficient resources to build and maintain roads and storm water

	<ul style="list-style-type: none"> Poor maintenance of existing road infrastructure Poor monitoring of projects 	
Strategies	The condition of access and internal roads will be improved.	
Programme and Projects	Build and upgrade roads with stormwater	
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of Kilometers of roads paved	9 Kms by Dec. 2015
	Kilometers of road re-sealed	3 Kms resealed by June 2016
	Number of kilometers of roads bladed	20 Kms by June 2016
	Square meters of road patched	4 000 sq. meters
	Number of kilometers of stormwater maintained (Cleaning culverts, de-silting, stone patching, wing walls and kerbs.	20 Kms by June 2016
	Number of km's of roads resealed	3km's of roads resealed by June 2016
	Kilometers of roads gravelled	4 Kms gravelled by June 2016

Objective	Provide and Maintain cemeteries	
Issues	<ul style="list-style-type: none"> Cemeteries not fenced Lack of ablution facilities at cemeteries 	
Strategies	<ul style="list-style-type: none"> Upgrade cemetery facilities 	
Programme and Projects	<ul style="list-style-type: none"> Put ablution facilities and fence cemeteries Maintain cemeteries 	
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of cemeteries maintained(cleaned)	4 reports on cemeteries
	Number of cemeteries fenced	4 Cemeteries by June 2016

Objective	Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control
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Issues	<ul style="list-style-type: none"> • Inadequate services at community halls • Poor management of the halls • Poor maintenance • No upgrading of parks 	
Strategies	<ul style="list-style-type: none"> • Upgrade the community service • Upgrade parks • Improve maintenance 	STAKEHOLDER
		Department of Sports ,Arts and Culture and Libraries RMLM
Programme and Projects	<ul style="list-style-type: none"> • Maintain community services • Issuing of licences and traffic policing • Public safety • Improve management of the service • Develop maintenance plans 	
Key Performance Indicators and targets	Key Performance Indicators	2015/2016 Target
	Number of cemeteries provided with fencing	4 cemeteries by 30 June 2016
	Number of joint-operations conducted (k78)	16 Operations
	Number of quarterly reports on applicants and learners tested for Learners Licences	4 Reports
	Number of reports on Traffic Policing Services	4 Reports
	Number of reports on vehicles tested and/or registered	4 Reports
	Number of reports on enforcement of by-laws	4 Reports
	Number of reports on the provision of security services including Cash in Transit Services	4 reports submitted by June 2016
	Maintenance of parks and sports field	5 parks by June 2016
	Phase 2 of recreation parks developed	1 by October 2015
	Number of Cemeteries maintained	4 cemeteries by June 2016

Objective	Promote greening , sustainable development, clean and safe environment	
Issues	<ul style="list-style-type: none"> • Inadequate greening projects and programmes • Poor community awareness on greening • Inadequate electricity grid • Electricity losses • Under utilisation of parks • Parks not maintained 	
Strategies	<ul style="list-style-type: none"> • Built community awareness on saving electricity programme and other greening opprtuniities • Implementation of greening projects • Initiate alternative energy projects • Recycling of waste initiative • Support schools green programmes • Adopt by-laws on empty space management 	
Programme and Projects	<ul style="list-style-type: none"> • Planting of trees • Development of parks and other recreational facilities • Facilitate implementation of alternative sources of energy 	
Key Performance	Key Performance Indicators	Target 2015/2016

Indicators and targets	Number of households provided with refuse removal services in urban areas	9570+200 households by June 2016
	Number of reports on illegal dumping cleansing programme	4 Reports by June 2016
	Number of Ant-littering campaigns conducted	4 Campaigns conducted
	Leasing of one Refuse Trucks	One Refuse Truck by October 2015
	Number of street refuse bins installed on street poles	40 bins by Dec. 2015 installed.

B. Key Performance Area: Municipal Transformation and Institutional Development

B. KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> Building a developmental state including improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base 	
10 POINT PLAN	<ul style="list-style-type: none"> Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems

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Objective:	Promote accountable , efficient and transparent administration	
Issues:	<ul style="list-style-type: none"> • Poor record keeping and archiving • Inadequate internal controls • Outdated ICT systems 	
Strategies:	<ul style="list-style-type: none"> • Training of staff on office administration • Employee performance management system to be strengthened • Develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality • Review ICT system 	
Programme and Projects	<ul style="list-style-type: none"> • Modernize record keeping • Train staff accordingly • Strengthen performance planning, monitoring, evaluation, reporting and review • Review Minimum Information Security System 	
Key Performance Indicators and targets	Key Performance Indicator	Target 2015/2016
	Number of employees trained	150 trained by June 2016 .
	Number of Councillors trained	39 Councillors trained by June 2016
	Number of reports presented to Council on the implementation of the Council Resolutions	4 reports by June 2016

Objective:	Promote an effective, efficient and economical administration by improving sound labour relations practices
Issues:	<ul style="list-style-type: none"> • Low staff morale • Poor discipline • Inadequately qualified and skilled staff • Employment Equity Plan not adhered to • Complaints about uncompetitive salaries • No proper PMS Policy framework • PMS not cascaded to the lower levels
Strategies:	<ul style="list-style-type: none"> • Investigate nature and sources of generalized dissatisfaction among staff • Improve labour relations • Analyze and understand organizational culture • Review Employee Assistance Programme • Review Employment Equity Plan • Ensure PMS is cascaded to lowest levels • Monitor implementation of the PMS framework
Programme and Projects	<ul style="list-style-type: none"> • Analyze labour relations climate with a survey • Strengthen role of the Local Labour Forum • Train Management and Staff on sound labour relations • Review of EEP • Development of PMS Framework Policy • Performance reporting ,Monthly, Quarterly,Mid Year and Annually

	<ul style="list-style-type: none"> Develop Staff Recruitment, Selection and Retention Policy 	
Key Performance Indicators and targets	Key Performance Indicator	2015/16Target
	Number of reports on Employee satisfaction survey	1 Report by June 2016
	Number of Local Labour Forum meetings held	4 local labour forum meetings by June 2016
	Number of reports on recruitment and selection process	4 Reports to Council, 1 in each quarter.
	30 days turnaround time in handling grievances	30 days turnaround time
	Review human resources strategy	By June 2016
	Number of Council Policies reviewed and adopted	25 Council Policies Reviewed by June 2016
	Revised organizational structure adopted	By May 2016
	Review and submit 2015/2016 Employment Equity Plan	By Sept 2015
	Number of reports on compliance with occupational health and safety Act	June 2016
	2015/2016 Workplace Skills Plan submitted to LGSETA by April 2015	WSP submitted by April 2015
	Number of reports on the implementation of the Workplace Skills Plan	4 Reports
	Number of reports of employees and Councillors who underwent Employee Assistance Programme	4 Reports
	Training of Directors and Managers on Minimum Competency Requirements	10 Senior Manager trained by June 2016

Objective	Improve Technology Efficiencies	
Issues:	<ul style="list-style-type: none">• Inadequate ICT skill in the municipality• Systems are not integrated• No electronic surveillance in the municipality building	
Strategies:	<ul style="list-style-type: none">• Upgrade the IT systems and train staff accordingly• Facilitated development of ICT integrated management plan.• The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery.• Create a VPN (Virtual Private Network)• Use of the MSP(Master Systems Plan)• Paperless Communication and establishment of Intranet.	
Programme and Projects	<ul style="list-style-type: none">• Finalize the development of the Master System Plan• Management of the website• Training of staff on information technology• Develop the Operational Disaster and Business Continuity Plan• Strategy to ensure technology is used to improve processes and delivery of services.• Training of councilors and staff• Implement Information and communication technology Learnership	
Key Performance Indicators and targets	Key Performance Indicators	Targets 2015/2016
	Development of an operational Disaster and Business Continuity Plan	By June 2016

Objective:	Achieve employment equity	
Status Quo The municipality has Employment Equity Plan (EEP)	<ul style="list-style-type: none"> • Integration of the EEP into the recruitment strategy and plan • Attraction and retention of scarce skills 	
Strategies:	<ul style="list-style-type: none"> • Submission of reviewed EEP to Department of Labour • Submitted Annual EEP report to DoL • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy • Develop and implement Negotiable Packages 	
Programme and Projects	<ul style="list-style-type: none"> • Review the employment equity plan • Review or adopt the human resource strategy • Review the recruitment policy • Review the retention of skills policy • Review the remuneration policy • Submission of reviewed EEP to Department of Labour • Submitted Annual EEP report to DoL 	
Key Performance Indicators and targets		Targets
	Employment Equity Plan submitted to Department of Labour	By Sept 2015

	Annual target of the number of people from employment equity target groups employed in the three highest levels of management in compliance with the EE Plan	40%
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Objective:	Recruitment and Retention of Skilled Employees	
Issues:	<ul style="list-style-type: none"> Salaries are not competitive in the market Pressure to employ local residents often compromise quality Turn-over of professionals 	
Strategies:	<ul style="list-style-type: none"> Reviewed and approved WSP Develop Recruitment and Retention policy. Establish remuneration Committee The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained. 	
Programme and Projects	<ul style="list-style-type: none"> Approve/Review the HR strategy Review the recruitment policy Review the retention of scarce skills policy Review the remuneration policy 	
Key Performance Indicators and targets	Key Performance Indicators	Targets
	Number of HR Management Policies reviewed and adopted	10 policies by June 2016
Maintenance of Municipal Buildings	Number of halls and buildings maintained	6 halls maintained by June 2016
	Number of Libraries maintained	1 library maintained by June 2016
	Number of Municipal Testing Stations Upgraded	Testing Station upgraded by June 2016

Objective:	Promote Financial Accountability		
Issues:	<ul style="list-style-type: none">Monthly budget statements not comprehensive enough to include all supply chain mattersLack of internal and external audit capacityNoncompliance with supply chain regulations		
STRATEGIES			
EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES <ul style="list-style-type: none">Payments be effected within 30 daysSubmission of both expenditure and budgets reports timely.Timely creditors’ reconciliations.Implement budget reforms as per MFMA.Capacity buildingSafeguards of the supporting documents.The development of a comprehensive inventory and stores management policy.Annual budget compilation.Cash flow management Investment management	EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT <ul style="list-style-type: none">Review and adoption of finance policiesFinancial reporting and in year reportingMTEF planBudget managementEnsure alignment of financial systems to GRAP/ Budget formatDevelop a five year integrated financial management plan.MFMA Implementation reformDevelopment project based funding model.Section 71 reportingSection 72 and other legislative reporting.	SUPPLY CHAIN MANAGEMENT STRATEGIES <ul style="list-style-type: none">Review and update of the Supply Chain Management policy.Capacitate supply chain unit.Contract management (Compliance)Maintain updated service provider data base.	
Programme and Projects	<ul style="list-style-type: none">Review and workshop all Financial Policies		

	<ul style="list-style-type: none"> • Review and adopt SCM policy. • Capacitate the SCM unit. • Budget and Treasury Office staffed and operational • Update service provider data base • Reporting on noncompliance. • Create a dedicated reporting chapter on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	2016/17 Draft Tabling budget adopted	31 March 2016
	Adoption of 2016/17 budget	31 May 2016
	2015/2016 Adjustment budget approved by Council	January 2016
	Number of S71 (MBS) reports submitted to Mayor & Council	12 S71 Reports – June 2016
	A set of financial/budget related policies and by-laws reviewed	31 May 2016
	Mid Year Performance Reports_S72	1 Report
	Conditions of external revenue sources such as grants (MIG, NWIG, EPWP, MSIG,FSIG) complied with	12 Reports
	Number of Cashbook reconciliations performed	12 recons by June 2016
	Number of accounts receivable and payables reconciliations performed	12 Recons by June 2016
	Number of grants and investments reconciliations performed	12 Recons by June 2015
	Number of assets register reconciliations performed	12 Recons by June

		2016
	No of reports on MPRA Compliance	4 Reports by June 2016
	Number of reports on the implementation of Revenue Enhancement Strategy	4 Reports by June 2016

Objective:	Achieve clean audit
Issues:	<ul style="list-style-type: none"> • Generalized noncompliance with GRAP • Asset Register is incomplete • No evidence to support disclosures of various items, assets, liabilities and expenditures in the Annual Financial Statements • No contract management system for commitments of employees • Cases of irregular expenditure • Poor alignment of IDP objectives, Key performance indicators and SDBIP • No plans to improve on missed performance targets • Indicators reported in annual report are not consistent with IDP indicators • Targets not time bound • Poor maintenance of reporting documentation • Late submission of Annual Performance Report to AG • Non-submission of Budget quarterly reports and monthly budget statements
Strategies:	<ul style="list-style-type: none"> • Training and implementation of GRAP • Ensure AFS comply with GRAP standards in their reporting • The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit
Programme and Projects	<ul style="list-style-type: none"> • Implement and monitor action plan to address auditor general's issues • Update the Asset Register • Train staff around specific audit matters, reporting and timing • Improve record management system

	<ul style="list-style-type: none"> • Compile all registers and reconciliations on monthly basis • Improve quality of PMS to ensure alignment • Contract Management System to be updated • Eliminate irregular expenditure • Quarterly budget reports and monthly budget statements submitted to Mayor 	
Key Performance Indicators and targets	Key Performance Indicator	2015/16 Target
	Number of reports on implementation of the 2014/2015 Audit Improvement Plan	4 Reports
	Number of reports of Assets Management Committee	4 Reports by June 2016
	Number of SCM Reports submitted to Council	4 Reports by June 2016
	Updated supplier database	June 2016
	Develop a Demand Management Plan for 2015/2016	June 2016
Number of business opportunities awarded to local SMMEs by SCM		Review SCM by May 2016
	Review of SCM Procedure manual	June 2016
	Annual report on implementation of SCM Policy in 2015/2016	July 2016
	Number of Reports on contracts register	4 Reports by June 2016
	Number of campaigns on the registration of Indigents	20 campaigns by June 2016
	Number of reports on contracts awarded above R100 000	4 reports by June 2016
	Number of reports on SCM deviations	4 reports by June 2016
	Number of reports on contract management	4 reports by June 2016
	Number of reports on SCM Checklist	4 reports by June 2016
	Number of reports on unauthorized, fruitless and Wasteful Expenditure	4 reports by June 2016

Objective:	Improve Revenue Collection	
Issues:	<ul style="list-style-type: none"> • Abuse of Indigent Policy • Over dependence on grant funding • Culture of non-payment by services consumers • Poor reconciliations • Late posting of customer accounts • Under or faulty reporting 	
Strategies:	<ul style="list-style-type: none"> • Improve assessment of applications for Indigence • Regularly review status of households on Indigent Register • Promote a culture of tax morality and good citizenship • Collect rates and taxes • Improve daily reconciliations 	
Programme and Projects	<ul style="list-style-type: none"> • Review the indigent policy • Clean up the indigent register • Collect outstanding debts from consumers • Improve processing and delivery of consumer bills • Update the valuation roll • Verification of all property owners in the register for correct billing • Encourage consumers to pay with incentives and court action 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Number of reports on implementation of revenue	4 Reports at 1 per Quarter

	enhancement strategy adopted by Council	
	Number of reports on billing submitted to Council	12 Monthly Reports
	Number of reports on electricity distribution losses	4 reports by June 2016
	Number of reports on debtors management	12 monthly reports
	Number of supplementary valuations conducted	2 SVs by June 2016
	% of budgeted revenue for property rates	80% by June 2016
	Reports on updating of valuation roll	4 Reports
	% of Revenue Collection	65% by June 2016
	Report on bad debts write offs	Twice a yr Dec 2015 and May 2016
	Actual bad debts w/o as a %ge of total debts	Osng KG
	Number of indigents households receiving Free Basic Water	9500 Housesholds by June 2016
	Number of indigents households receiving Free Basic Electricity	9500 Housesholds by June 2016
	Number of indigents households receiving Free Basic Refuse	9500 Housesholds by June 2016
	Number of indigents households receiving Free Basic Sewer	9500 Housesholds by June 2016
	Frequency of verification and updating of the indigent register	4 reports by June 2016
	%ge Grants as a % of revenue received	40% by June 2016
	Number of reports submitted to council-%ge of operational budget spent on repairs and maintenance	4 reports
	Number of reports submitted to Council on % expenditure on MIG grant	4 reports submitted by June 2016

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Comprehensive and rural development linked to land agrarian reform and food security 	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives • Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward.

		<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services
DISTRICT OBJECTIVES (2012-2017)	Reducing unemployment rate	

Objective	To improve leadership and management of local economic development
Issues	<ul style="list-style-type: none"> • The LED function is weak and doesn't play its role in generating economic development • Poor follow up of LED ideas and strategy • Weak tourism, declining agric and manufacturing • No integration of LED projects across spheres • No public private partnerships • Private sector not organized (esp informal sector and SME) • Lack of anchors for new development • Road infrastructure • No sufficient electricity for bulk support • Bulk infrastructure for commercial development lacking • Inconsistent political support/buy-in for LED projects identified
Strategies	<ul style="list-style-type: none"> • Strengthen institutional arrangements, capacity and governance of local economic development • Improve knowledge, cooperation and united action around local economic issues • Establish a high level partnership of key stakeholders led by the Mayor involving big business, organized small business, professionals and experts

Programmes and Projects	<ul style="list-style-type: none"> • Deploy a skilled manager and support team to manage LED function • Provide training for all managers regarding their LED role • Facilitate the establishment of a chamber of commerce for small traders • Workshop, train and hold seminars to inculcate social cohesion on LED • Establish a high level multi-stakeholder LED Forum , headed by Mayor or designate 	
Key performance indicators and Targets	Key performance Indicators	Targets 2015/2016
	New formal enterprises established.	June 2016
	Number of SMMEs supported	20 SMMEs by June 2016
	Number jobs created through government initiatives (EPWP)	150 jobs created by June 2016
	Number of reports on the implementation of CWP	4 reports by June 2016
	Number of jobs created through municipality's local economic development initiatives including capital works programmes	300 jobs by June 2016
	Number of reports on programmes to support SMMEs and Cooperatives	4 Reports
	Number of reports on LED Forum Meetings	4 Reports

Key Performance Area 5: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none"> • Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. • Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. • The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Continue to develop performance monitoring and management systems • Ensure councils behave in ways to restore community trust in local government
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	

MUNICIPAL OBJECTIVES (2011-2016)	<p style="text-align: center;">OBJECTIVES</p> <ol style="list-style-type: none"> 1. Promote community participation 2. Enhance effective communication 3. To ensure good governance; 4. Promote accountable Efficient and Transparent Administration 5. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
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Objective:	Promote accountable ,Efficient and Transparent Administration
Issues:	<ul style="list-style-type: none"> • Anti-Corruption issues not attended to •
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements • Internal Audit Function established • Anti-Corruption initiatives to be implemented
Programme and Projects	<ul style="list-style-type: none"> • Review the comprehensive risk based audit plan • Strengthen Internal Audit Function • Review comprehensive risk management and fraud prevention policies: <ul style="list-style-type: none"> ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Preparation of Personal Development Plans(PDPs) for internal audit staff;Submit Internal Audit Reports and Progress on the Implementation of the Audit Plan.

Key Performance Indicators and targets	Key Performance Indicators	2015/2016 Target
	Key Performance Indicators	2015/2016 Target
	Submit AFS to Audit Committee for review	25 August 2015
	Number of Audit Committee Meetings held	9 meetings by June 2016
	Revised Audit Committee Charter	May 2016
	Development of IA Methodology	1 Sept. 2016
	Number of ARC Reports submitted to Council	4 Reports, 1 per Quarter
	Revised IA 3 year Rolling Plan	1 June 2016
	Number of Poverty Relief Programmes funded	16 Programmes
	Number of CPF Programmes Supported	2 CPF Programmes
	Nelson Mandela Day celebrated on 18 July 2014	1 On 18 July 2015
	Number of War on poverty interventions and profiling	2 War on Poverty Programmes
	Number of Programmes to support vulnerable groups	4 Programmes
	Number of mayoral Imbizos	6 Imbizos
	Number of students supported through Mayoral Student Support Programme	60 Students
	Mayoral cup	1 Mayoral Cup
	Support Programmes for War Veterans	5 or more programmes
	Support to the RMLM Youth Council	1 Youth Council Programme
	Number of intergovernmental Forums Held	4 IGR Meetings
	%ge of completed Audits v/s Planned Audits	100%
	Approved revised Internal Audit Charter	June 2016
	Number of Internal Audit reports submitted to Council	4 Reports
	2014/2015 AFS submitted to AG	31 August 2015.
	Submit performance report to the AG	31 Aug 2015
	Annual report 2014/2015 submitted to the AG & MEC	Feb 2016

	DLG&TA	
	Number of reports on Implementation of Risk Management and Fraud Prevention Plan	4 reports to Council
	Number of Risk Assessment Workshops held in 2014/2015 F/Y	2 Workshops
	Number of reports on litigations against the Municipality	4 Reports
	Number of By-Laws Gazetted	20 By-laws gazetted by June 2016
	Reviewed Risk Register	Sept 2015 March 2016
	Develop 2016-2017 IDP Review Process Plan	August 2015
	Number of IDP Representative meetings held during 2015-2016	4 Meetings
	2016-2017 Reviewed IDP adopted	May 2016
	2016/2017 Performance Agreements signed	July 2016
	2016/2017 SDBIPs approved	June 2016
	Number of performance assessments held with Senior Managers	4 (1 per Quarter)
	Reviewed PMS Policy Framework	August 2015.

Key Performance Indicators and targets	Key Performance Indicator	Target 2015/2016
Internal Audit Function	Review of Internal Audit Methodology	1 June 2016
	Revised IA 3 year Rolling Plan for 2016/2017	1 June 2016
	Approved revised Internal Audit Charter	1 June 2016
	Revised Audit Committee Charter for 2016/2017	1 June 2016
	Number of Audit and Risk Committee Meetings held	Minimum as per ARCom adopted Charter.
	Evaluation of Internal Audit Function by the ARCom	Quarterly by the ARCom.
	Number of ARC Reports submitted to Council	Aligned to Council Meetings Calender.
	Evaluation of the Audit and Risk Committee	Annually
	%ge of completed Audits v/s Planned Audits	100%
	Number of Internal Audit reports submitted to Council	4 Reports
	Review of Quality Assurance and Improvement Programme 2016/2017	1 June 2016
	Verification of the Implementation of the Audit Improvement Plan (AIP) on External Audit	Monthly to Senior Management Meetings and Monthly to Audit and Risk Committee.
	MFMA Compliance Review	Adherence to MFMA Calender
	Monitor Implimentation of MFMA priorities	Monthly

Objective:	Promote Community Participation	
Issues:	<ul style="list-style-type: none"> • Lack of resources for ward committees • Lack of functional skills for some of the ward committee members • Poor participation by Dikgosi and other stakeholders • Poor participation by sector departments on ward matters and IDP in general • Poor link between ward committees and CDWs 	
Strategies:	<ul style="list-style-type: none"> • Train Ward Committees • Improve functioning of ward committees • Implement Community Based Planning • Improve mayoral outreach programme • Increase participation in IGR Forums and enhance participation of sector departments 	
Programme and Projects	<ul style="list-style-type: none"> • Training of wards committees continue • Regular meeting of the MM and Senior Managers with Managers of Sector Departments • Develop report format for ward committees • Develop and manage resolution register • Reporting of ward committees as a standing item in council • Increase number of Dipitso tsa Baagi • Implement ward base planning 	
Key Performance Indicators and targets	KPI	Target 2015/2016
	Reviewed Communication Strategy adopted	Dec 2015
	Reviewed Community Participation Policy	Dec 2015
	Number of Newsletter publications	4 Issues
	Number of IGR Forums held	4 IGR Meetings
	Number of Council Resolutions register updated	4 Reports
	Number of reports on implementation of council resolutions	4(quarterly) Council Reports

F. KEY PERFORMANCE AREA 6: SPATIAL RATIONAL

THEMATIC AREA	Spatial Rationale and Environmental Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> Sustainable Resource Management and use Build a cohesive and sustainable communities 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Spatial & Environmental Services))	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 8:</u> Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maintain existing services and extend services
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
DISTRICT OBJECTIVES (2011-2016)	<ul style="list-style-type: none"> Provide bulk water 	

Objective:	Provide Town Planning Services (Land Use Management)	
Issues:	<ul style="list-style-type: none"> • No land use committee in place • Town Planning and Building Section capacity inadequate • Land use scheme out-dated • By-laws out-dated • Sporadic and unlawful developments • Dysfunctional land use management system • Lack of planning capacity 	
Strategies:	<ul style="list-style-type: none"> • Establish land use committee as a section 79 committee • Review the land-use scheme • Capacitate the town planning unit • Capacitate the building section • Review the implementation by-laws for planning 	
Programme and Projects	<ul style="list-style-type: none"> • Sec 79, land use committee to be established • Appoint of more town planner • Appoint artisans for building section • Review all planning by-laws 	
Key Performance Indicators and targets	KPI	Target 2015/2016
	Town Planner attends Section 79 Assets Management Committee Meetings	Quarterly
	Number of sites Subdivided	100 Sites
	Number of rezoned subdivided sites	100 sites
	Number of township established	1 Township established by June 2016
	Number of reports on reviewed SDF	1 by June 2016
	One by-law relating to unsightly neglected building and premises	June 2016

Objective:	PROMOTE INTEGRATED HUMAN SETTLEMENTS
Issues:	<ul style="list-style-type: none"> • People stay away from job opportunities • Need to review the housing sector plan • Inadequate bulk services to support new development • In-adequate public facilities • Illegal invasion of land(open spaces) • Open spaces and not maintained under-utilised illegal dumping • Lack of resources to install services in order to attract investment • Inability to address the housing gap market
Strategies:	<ul style="list-style-type: none"> • Review the Housing sector plan • Develop an integrated infrastructure plan • Raise funding of new development • Approach government to invest in long term infrastructure to stimulate development and growth • Coordinate government /sector department's plans to promote integrated human settlement • Develop by-laws to address illegal land invasion and dumping • Development of open space management plan • Risk plan to mitigate flooding problems • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
Programme and Projects	<ul style="list-style-type: none"> • Review the Housing sector plan • Develop an integrated infrastructure plan • Develop a funding strategy • Approach donor organisation for funding of new development • Approach government to invest in long term infrastructure to stimulate development and growth • Coordinate government /sector department's plans to promote integrated human settlement

	<ul style="list-style-type: none"> • Develop by-laws to address illegal land invasion and dumping • Development of open space management plan • Conduct land for the municipality • Adopt water serviced development plan(municipal Chapter) 	
Key Performance Indicators and targets	KPI	Target 2015/2016

G. CROSS CUTTING ISSUES

Key development themes, issues and proposals	Description of need/potential/project	Current Situation	Role-players and relations	Evaluation: Implications and imperative & proposed Interventions
Cluster: Social sector				
General	Key challenges include poverty eradication, SMME support, child labour and the de-stigmatisation of disability and HIV/AIDS.	Municipality have a responsibility to identify needs for social services in the IDP process, as well as to determine where to provide these services.		<p>What needs to be done:</p> <ul style="list-style-type: none"> – Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc. – Examine the quality of social facilities rather than the distribution and number of such facilities. – Introduce more formalised planning in informal areas. – Establish coordinating mechanisms (Gender Machinery and Children's Rights Advisory Councils) – Promote Gender Mainstreaming – Ensure updating of indigent registers and implementation thereof

Poverty	<p>Adressing the poverty gap</p> <p>Indegent policy application</p>	Poverty is actively attended to through various basic services provision interventions.	<p>Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC PCA</p>	<ul style="list-style-type: none"> - Strengthen Poverty War-rooms - Intensify profiling of households and fastrack interventions - Promote food security - Promote access to land - SMME Support - Increase access to EPWP Programme - Implement indigent policy
HIV and AIDS	<p>The number of pregnant women infected with HIV/AIDS in South Africa increased from 17% in 1997 to 22.8% in 1998 and dropped slightly to 22.4% in 1999. HIV/AIDS in the NW Province (23.4%), was higher than the average for South Africa (22.4%).</p> <ul style="list-style-type: none"> – The rate of infection is increasing steadily. – Increased child-headed families and orphans. – Disease is a burden to 	Because of the lack of primary health care and the fact that only 14% of the population is covered by a medical scheme, people make use of self-medication, traditional healing and visits to alternative providers (SWS)	<p>Department of Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> – Do “cemetery planning” to ensure that appropriate and enough land is available. – Target youth in school and all other youth groupings (SWS). – Strengthen and Support AIDS Councils – Develop integrated local HIV and AIDS Plan – Strengthening and Support of Community based structures –

	under-resourced health sector and health care facilities (SWS).			
Community Groups	<p>Challenges:</p> <ul style="list-style-type: none"> – The heavy reliance on grants. – Providing services to people with a disability. – A huge lack of day-care centres/facilities. 		<p>Department of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> – Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments. – Strengthen community-based care services for older persons. – Build more frail care services for older persons. – Intensify Outreach Services – Promote Universal Access for people with disabilities – Facilitation of income generating projects – Promote access to basic education

SECTION 3. – PROJECTS PHASE

PROJECTS PHASE

This section of the document is about the design and specification of projects for implementation. The design ensured that each projects identified has a direct linkage to the priority issues and the strategic objectives that were identified in the previous phases. It also includes the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It also identifies indicators to measure performance and impact of the project

PROJECT CATEGORY	DIRECTORATE	PROJECTS	WARDS	BUDGET 15/16	BUDGET 2016/17	BUDGET 17/18	BUDGET 2018/19
Cemetery	COMMUNITY SERVICES	Purchase of Land	17	1 000 000.00		500 000.00	500 000.00
Cemetery	COMMUNITY SERVICES	EIA	17	800 000.00	800 000.00	800 000.00	800 000.00
Cemetery	COMMUNITY SERVICES	Management System	ALL	150 000.00	50 000.00	50 000.00	50 000.00
Electrical	TECHNICAL	Switching Stations	15	12 300 000.00			
Electrical	TECHNICAL	Kruisrivier Electrification Phase 2	15	2 970 000.00			
Electrical	TECHNICAL	Street Lighting	12,15,16	1 000 000.00			
Water	TECHNICAL	Rietpoort Pump Station	15	1 500 000.00			
Water	TECHNICAL	Servitude	15	2 000 000.00			
Social facility	COMMUNITY SERVICE	Mmutshweu Community Hall	4	3 300 000.00			
Road	TECHNICAL	Internal Roads and Stormwater -	6	6 000 000.00			
Road	TECHNICAL	Mmasebudule Internal Roads	1	5 000 000.00			
Road	TECHNICAL	Ntsweletsoku Internal Roads	13	5 000 000.00			
Road	TECHNICAL	Borakalalo Bridge and Internal Roads	7	6 000 000.00			
Road	TECHNICAL	Nyetse Internal Roads\Technical\Civil Engineering	13	6 000 000.00			
Road	TECHNICAL	Bosugakobo Internal Road	13		5 000 000.00		
Road	TECHNICAL	Sandvlagte Internal Road	15		5 000 000.00		
Road	TECHNICAL	Internal road	10		5 000 000		

Road	TECHNICAL	Madutle Matlhase Internal Road		5 000 000.00		
Road	TECHNICAL	Ikageleng W16 Internal Roads		5 000 000.00		
Road	TECHNICAL	Supingstadt Internal Road		5 000 000.00		5 000 000.00
Road	TECHNICAL	Motswedi Internal Road			5 000 000.00	5 000 000.00
Road	TECHNICAL	Dinokana W9 Internal Roads Phase 2			5 000 000.00	
Road	TECHNICAL	Swartkopfontein Internal Roads Phase 2			6 000 000.00	6 000 000. 00
Road	TECHNICAL	Lobatla Ward 20 Internal Roads			6 000 000.00	6 000 000. 00
Road	TECHNICAL	Zeeust Internal Road			7 000 000.00	7 000 000. 00
Social facility	COMMUNITY SERVICES	Lekubu Community Hall		3 000 000.00		
Environmental sustainability	COMMUNITY SERVICES	Environmental Projects		900 000.00	1 000 000.00	1 000 000. 00
Training development	Planning and development	LED projects		1 500 000.00	1 700 000.00	1 700 000. 00
		2014/15 Projects on-going				
Facility maintainance	TECHNICAL	Civic Buildings - Cost\Technical\Municipal Buildings	1500 000.00			
Road	TECHNICAL	Bosugakobo Internal Road		5 000 000.00		
Road	TECHNICAL	Sandvlagte Internal Road		5 500 000.00		
Road	TECHNICAL	DinokanaW10 Internal		5 000 000.00		
Road	TECHNICAL	Madutle Matlhase Internal Road		5 000 000.00		
Road	TECHNICAL	Ikageleng W16 Internal Roads		5 500 000.00		
Road	TECHNICAL	Supingstadt Internal Road		5 000 000.00		
Road	TECHNICAL	Motswedi Internal Road			5 000 000.00	5 000 000. 00
Road	TECHNICAL	Lobatla Ward 20 Internal Roads			6 000 000.00	6 000 000. 00
Road	TECHNICAL	Zeeust Internal Road			7 000 000.00	7 000 000. 00

	MAYORAL COORDINATED PROGRAMMES/PROJECTS			
PROGRAMME/PROJECTS CLASSIFICATION	PROJECTS/ PROGRAMMES	Budget 2015/16	Budget 2016/17	Budget 2017/18
Veterans	Support	100 000.00	105 500.00	111 091.50
Student support	Bursary	450 000.00	474 750.00	499 911.75
Poverty relief	Social upliftment	200 000.00	211 000.00	222 183.00
Community forum	Public safety	50 000.00	52 750.00	55 545.75
Human rights	Dignity restoration	150 000.00	158 250.00	166 637.25
War on poverty	Poverty eradication	300 000.00	316 500.00	333 274.50
Mandela	67 Minutes	250 000.00	263 750.00	277 728.75
Disaster management	Disaster	200 000.00	211 000.00	222 183.00
IGR	Intragovernment	100 000.00	105 500.00	111 091.50
Ward based forum	Ward based planning	250 000.00	263 750.00	277 728.75
Youth council	Youth Development	200 000.00	211 000.00	22 183.00
Publication	Communication	50 000.00	52 750.00	55 545.75

Department of Agriculture Projects

PROJECT NAME	BUDGET	AREA	WARD
Tshimo Ya Kgosi Mangope	R 500 000.00	Motswedi	20
Tshimo Ya Kgosi Moiloa	R 500 000.00	Dinokana	10
Tshimo Ya Kgosi Gopane	R 500 000.00	Gopane	5
Tshimo Ya Kgosi Suping	R 670 000.00	Suping	1
Tshimo Ya Kgosi Lencoe	R 670 000.00	Moshana	2
Lehurutshe Livestock	R 500 000.00	Lobatla & Rooisloot	20
Baarboonrantjies	R1 800 000.00	Baarboonrantjies	?
Dirang Agric. Youth	R 4 000 000.00	Nyetse	7
Tsibogang Vegetable	R 250 000.00	Rietpan	20
Lekgophung Leather Works	R200 000	Lekgophung	1
Zeerust Fresh Produce	R5 000 000	Zeerust	15
Mampinga Farming	R339 000	Gopane	6
Readira Vegetable	R1000 000	Dinokana	10
Tshwaraganang P. Coop	R1000 000	Moshana	2
Bahurutshe Ba Ga Suping Bush Control	3 019 000	Supingstad	1
Kopanang P. Agric. Coop	R1 500 000	Gopane	5

ESKOM Projects

PROJECT NAME	PLANNED CONNECTIONS	WARD	REMARKS
Ntswelensuku/ Senkapole Sec	168	18	100% completed and energized
Majakaneng Ext 2	65	?	100% completed and energized
Lobatla Motladile	96	20	90% completed
Motswedi Nkaikela Sec	20	20	15/16 programme
Motswedi Extention	40	20	100% completed and energized
Phatsima Extension	350	11	100% completed and energized
Gopane Boseja Section	30	6	Done as infill's
Khunotswana (Mokgalong and Matshelapata Section)	164	14	Verified
Matlhase Village (Lusanda Section)	50	7	Verified
Bosugakobo (Matshelapata)	200	13	Verified
Lobatla (Ramarumo Section)	13	20	To be treated as an In-Fills project
Braklaagte (Motlhabeng Section)	102	8	Verified
Majakaneng (Works)	75		Verified
Phatsima	350	11	Verified
Letlhabile	50	11	Verified
Rietpan	165	20	Verified
Willow Park	63	14	Verified

2016/2017 ESKOM Projects

PROJECT NAME	PLANNED NUMBER OF CONNECTIONS	WARD	COMMENTS
Lekgophung	104	1	Extention
Nkweedumang Phase 1	29		Extention
Nkweedumang Phase 2	15		Extention
Skweepe	11		Extention
Mokgola (Matlholo Section)	20	7	Extention
Mokgola (Manogelo 1)	15	7	Extention
Mokgola (Manogelo 2)	89	7	Extention

Ngaka Modiri Molema District Municipality Projects for 2015/2016

WATER PROJECTS		
NAME OF PROJECT	WARD	BUDGET
Braklaagte Water Supply	8	R425 000-00
Groot Marico Bulk Water Supply Projects	17	R10 000000-00
Moshana Water Supply Project	2	R17 018 267-00
Olienhout Park Water and Sewer Reticulation Phase 1	15	R1 150 000-00
Welbedacht Water and Sewer Reticulation	12	R2 200 000-00
SANITATION PROJECTS		
Groot Marico Waste Water Treatment Plant	17	R33 089 593-00
Groot Marico Outfall Sewer and Reticulation	17	R500 000-00
Ramotshere Moilola Rural Sanitatio	All	R12 400 000-00
Zeerust Waste Water Treatment Plant Phase 2	15	R32 373 001-00

Social Development Projects for 2015/2016

NAME OF PROJECT	WARD	BUDGET	JOB OPPORTUNITIES
Baikemedi HBC	19	R729 000	21
Willow Park Drop In Centre	14	R500 000	
Tshwaraganang HBC	8	R500 000	
Belegang HBC	11	R720 000	19
Tlhabologo Drop In Centree	2	Stipends	19
Tlhokomelo HBC and Drop In Centre (German Bank Funds)	17	R5.7m	21
Soul Sisters Drop In Centre	15	R700 000	41
Mamovich	16	R425 200	16
Thusanang Youth Organization	14	R425 200	12
Orearabetse Day Care Centre	19	R376 720	11
SAVF	15	R250 000	1
NG Welsyn	15	R250 000	1
Itireleng Elderly Service Club	19	R161 322	1
Ke Ba Rona Age and Disabled Home	13	R591 600	15
Zeerust Old Age Home	15	R612 000	2
Dithakwana a re rataneng Active Ladies Club	16	R151 200	2
Tlhomamang Family Care Centre	12	R431 000	8

Early Childhood Development Centres – Department of Social Development

PROJECT NAME	WARD	BUDGET	JOB OPPORTUNITIES
Diphetogo ELC	14	R64 260	3
Madiba a Kubu ELC	1	R125 460	3
Groot Marico ELC	17	R205 020	4
Khululekane ELC	1	R128 520	4
Mamotsamai ELC	3	R238 680	6
Doornlaagte ELC	17	R78560	4
Bakwena Kagiso ELC	17	R122 400	3
New Hope ELC	7	R91 800	6
Ikageleng Creche	16	R232 560	6
Phatsimang ELC	2	R146 880	4
Mpepetletse ELC	10	R97 920	4
Sikwane ELC	2	R73 440	4
Mamerafe ELC	10	R189 720	3
Lebogang ELC	10	R76 500	3
Samuel ELC	13	R76 500	3
Phata ya Mookana ELC	10	R113 220	4
Thusanang ELC	17	R183 600	3
Rietpan ELC	3	R110 160	3
PROJECT NAME	WARD	BUDGET	JOB OPPORTUNITIES
Kagiso ELC	8	R94 860	4
Keromang Luthern ELC	7	R110 160	4
Mokgola ELC	7	R165 240	6

Thari ya Mme ELC	2	R174 420	4
Relebone ELC	14	R97 920	6
Puisano ELC	1	R131 580	4
Mpepu Nnaka ELC	10	R183 600	7

Development Projects – Department of Social Development

PROJECT NAME	WARD	BUDGET	JOB OPPORTUNITIES
The Biginners Cooperative	14	R165 000	7
Bokamoso Fencing Cooperative	9	R883 865-67	7
Aganang HBC and Vegetable Production	7	R600 000	18
Tlhabologo Drop In Centre	2	R187 000	10
NYS/Mixed Production	17	R3m	50

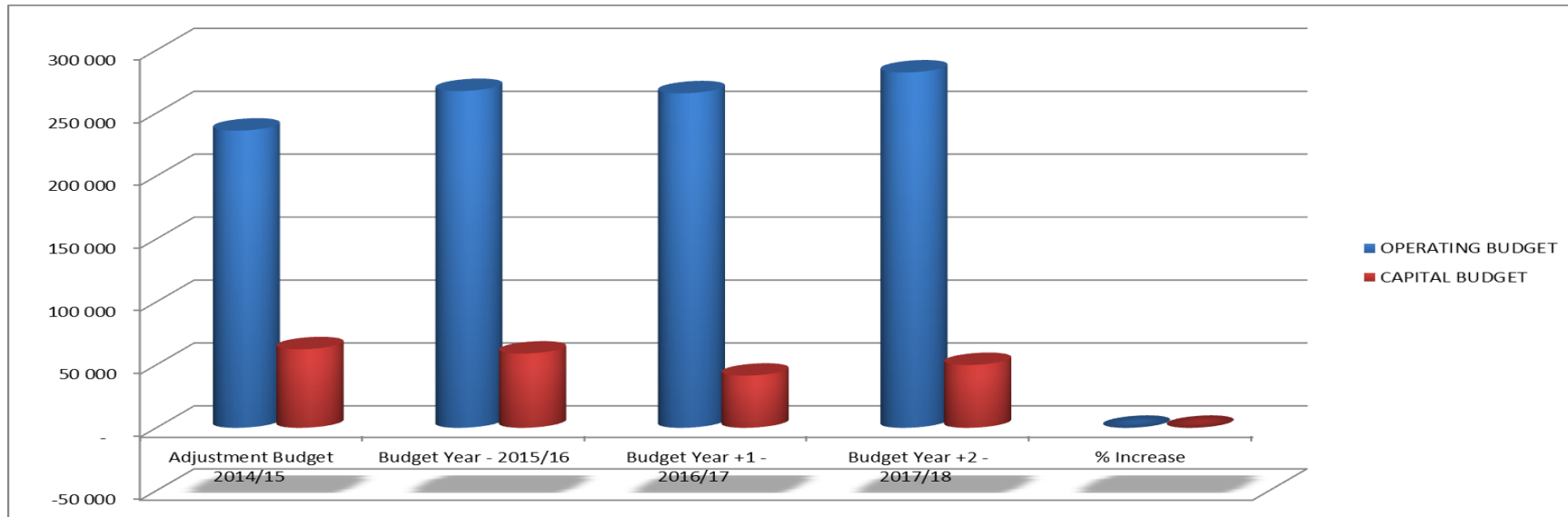
Department of Rural Environment and Agricultural Development

PROJECT NAME	WARD	BUDGET
Lekgophung Leather Works	1	R2m
Zeerust Fresh Produce	15	R5m

Department of Local Government and Human Settlements

PROJECT NAME	WARD	BUDGET	PROJECT STATUS
Water and Sanitation Project – Khunotswane	14	R17 543 000	Ongoing
RDP Housing Project	14	R32 700 000	Ongoing
RDP Housing Project – Groot Marico	17	R11 220 000	Ongoing

RAMOTSHERE MOILOA LOCAL MUNICIPALITY						
NW385						
SUMMARY - TOTAL DRAFT BUDGET FOR THE 2015/16 MTREF						
			2014/15 Adjustment Budget	Budget 2015/16	Budget 2016/17	Budget 2017/18
OPERATING EXPENDITURE			236 158 273.02	267 619 054.50	265 837 010.84	282 379 062.53
CAPITAL EXPENDITURE			62 435 825.51	62 858 023.12	52 265 603.35	43 782 915.42
TOTAL EXPENDITURE			298 594 098.53	330 477 077.62	318 102 614.19	326 161 977.95
<i>Funded as follows:</i>						
	Operating revenue		298 594 098.53	330 477 077.62	318 102 614.19	326 161 977.95
			298 594 098.53	330 477 077.62	318 102 614.19	326 161 977.95



OPERATING REVENUE BY SOURCE

		2014/15 Adjustment Budget	Budget 2015/16	Budget 2016/17	Budget 2017/18
	Property Rates	47 640 972.72	36 278 085.03	50 802 426.02	56 630 347.41
	- Service Charges	-	-	-	-
	- Refuse	5 309 071.33	5 627 615.00	5 965 272.00	6 323 188.00
	- Water	10 682 225.85	11 326 862.00	12 006 454.67	12 726 815.72
	- Electricity	36 703 346.70	38 905 547.00	41 239 880.00	43 714 273.00
	- Sewerage	2 460 627.90	2 608 265.00	2 764 761.00	2 930 647.00
	- Interest : Outstanding Debtors	29 145.43	4 250 000.00	4 505 000.00	4 775 300.00
	-Interest : Investments	124 313.07	131 771.00	139 678.00	148 058.00
	- Other Income	-	-	-	-
	Medical Pensioners	28 411.97	30 059.86	31 713.16	33 393.95
	Sales of Land	1 177 880.00	558 497.04	589 214.38	620 442.74
	Pre-Paid Electricity	25 578 611.87	26 999 286.43	15 278 214.95	16 087 960.34
	Clearance Certificates	664 742.84	703 297.92	741 979.31	781 304.21
	Valuation Certificates	23 123.30	24 464.45	25 810.00	27 177.93
	Sale of Tender Documents	175 100.02	185 255.82	187 108.38	190 850.55
	Sundry Income	151 935.80	160 748.08	169 589.22	178 577.45
	Court & Traffic Fines - Spot	6 066 278.07	6 418 122.20	6 771 118.92	7 129 988.22
	Motor Fees Direct	2 385 312.88	2 521 905.21	709 129.86	746 713.74
	Funeral Charges	96 026.65	101 596.20	107 183.99	112 864.74
	Fines & Levies	53 070.32	56 148.40	59 236.56	62 376.10
	Membership Fees	2 372.48	2 510.08	2 648.14	2 788.49
	Lost Books	1 249.98	1 322.48	1 395.22	1 469.16
	Sales of Refuse Bins	75 000.00	79 350.00	83 714.25	88 151.11
	Water Connections	145 810.48	154 267.49	162 752.20	171 378.07
	Electricity Connections	774 774.19	819 711.09	864 795.20	910 629.35
	Reconnections	563 461.89	596 142.68	628 930.53	662 263.84
	Disconnections	60 939.24	3 685.27	3 887.96	4 094.02
	Re-Test : Electricity Instalment	25 000.02	26 450.02	27 904.77	29 383.73

SECTION 4 - INTEGRATION

4.1 SECTOR PLANS

In accordance with Section 26 of the Municipal Systems Act 2000, and in compliance with the guidelines set for developing the IDP, each IDP should contain the following Operational Strategies:

POLICY	STATUS	REMEDIAL ACTION
Financial Policies	<p>The following Policies have been developed and adopted by Council.</p> <ul style="list-style-type: none"> • Credit Control Policy • Delegation System • Indigent Household Policy • Debt Control and Debt Collection Policy • Placement Policy • Appointment Policy • Travel and Subsistence Policy • Fleet Management Policy 	
Workplace Skills Plan	<p>The Municipality has a Workplace Skills Plan.</p> <p>Reports are submitted to the Department of Labour every year (before 1st October).</p>	<p>The Skills Development Facilitator to provide with a copy of the plan and a training programme for Municipal Officials and Councillors</p>
Employment Equity	The Municipality has an Employment Equity Plan	

Plan	which was approved by Council.	
Public Participation Strategy	The Municipality has developed a Public Participation Policy which was approved by Council. The policy is used by the Council in terms of consultation with the Community.	Need for an update
Human Resource and Retention Strategy	The Municipality has identified a critical need for the development of the said strategy to curb the high rising number of resignations in the municipality	The plan is still not yet developed, it still has to be implemented.
Performance Management System	The Municipality has adopted a PMS Framework on 14 th February 2005. The municipality has not yet developed a PMS Policy. Draft incorporated in this document	There is a PMS Policy in place.
Spatial Development Framework	The Municipality has a Spatial Development Framework which was adopted by Council on 7 th April 2008. The District Municipality is in a process of assisting our municipality with the review of our SDF	The SDF needs to be reviewed
Housing Sector Plan	Municipality has developed a Housing Sector Plan which was adopted by Council on 29 th May 2009. The Plan has also been submitted to the Provincial Department of Human Settlements.	The Housing Sector Plan has been reviewed
Environmental	An Environmental Management Plan is a product of a	

Management Plan	Spatial Development Framework which was dopted by Council on 7 th April 2008.	
Local Economic Development Strategy	The LED Strategy has been developed and awaiting Council approval	LED strategiyis finalised and approved by Council.
HIV/AIDS Policy	The Municipality has developed an HIV/AIDS Policy and has been adopted by Council	
Disaster Management Plan Water Services Development Plan	The Municipality does not have a Disaster Management Plan.	The process for the development of a Disaster Management Plan is ongoing through the District Municipality
Public Transport Plan	The Provincial Department of Public Works, Roads and Transport have finalized the development of a Public Transport Plan.	The municipaliuty is awaiting the submission of the plan by the department. The plan will therefore be submitted to Council for comments
Integrated Waste Management plan	The Municipality has not yet developed an Integrated Waste Management Plan	

Most of the operational plans are not yet developed by the municipality due to financial constraints. Sectoral integration is being achieved through integrating the following sector plans as an integral part of the IDP.

ALIGNMENT WITH EXISTING POLICIES AND PLANS

Alignment of the Ramotshere Moiloa Local Municipality Policies with the North West Province Policies

The alignment of the Ramotshere Moiloa Local Municipality policies with the policies of the Province is important for the balanced development of the municipality itself. Initiatives towards the preparation of provincial development plan for the North West started in 1995 with a provincial perspective on development needs.

This was followed in 1996 with an assessment of the likely contribution of the North West towards a national strategic vision for South Africa and during 1997 the province initiated the development of the first five year integrated provincial development plan called 'North West 2001' - the Economic Development and Industrialization Plan for the North West.

This policy document sets out the macro economic framework of the Province. The second one is the Platinum Spatial Development Initiative, which was initiated in 1996 by the Department Of Transport, the Department of Trade and Industry and the Province.

The main objective of the latter is the promotion of social and economic growth of the Southern African countries, especially those that are directly affected by the system and fulfilling a multi-dimensional function as is consistent with the intent of the SADC countries and also with NEPAD goals. The Ramotshere Moiloa Local Municipality is affected by both and therefore its policies and programs such as this IDP must be aligned to them.

The Economic Development and Industrialization Strategy For The North West (2001)

The NWEDIS was formulated and finalized in 2001. This five year integrated development plan of the province is also referred to as the North West 2001 '. The overall objective of this plan can be described as setting up a macro economic framework for the province that links up with the need to compete globally, which is in line with the South African macro-economic framework and policy and will culminate in operational plans, programs and projects. Amongst its specific objectives are the following:

- To design operational plans that would comply and be an integral part of the MTEF process across all Departments in the provincial government and the IDPs to be developed by the Local Authorities
- To create linkages and synergies in the economic activities of the three spheres of government.

Alignment between Provincial and Municipal Strategic Programs

Provincial Strategic Goals	Municipal Strategic Goals
A program to design and implement a long term plan for integrated and sustainable development in the province.	Preparation and approval of the IDP, including poverty reduction and empowerment for the municipality
Program to integrate programs and link them with the MTEF programming and budgeting	Preparation of the METF and the budgeting process for projects over the plan period
A program to promote partnerships and outsourcing	Outsourcing the preparation and management of an economic and project plan for the creation of jobs and incomes for the constituency.
A social investment program focused on the long term human resource development priorities for the province	Development of a human resources and skills development strategy for the municipality
Sports arts and culture programs to integrate selected target groups	The development of multi purpose sports centres for communities.
A program to develop and market the tourism potential of the province	The development of specific projects that have significant tourism potential not only for the province but for the country as a whole.

An integrated housing delivery program	Development of a housing delivery program for the homeless in the whole of the municipality including rural areas.
Launch and integrated water and sanitation delivery program between the three spheres of government	Formulation of water and sanitation management program for the municipality.
A program to review and establish alternative institutional arrangements i.e. SMMEs, outsourcing, co-operatives, Parastatals etc	Establishment of a SMME program and program to introduce the formulation of co-operatives as part of the economic strategy to create employment.
A program to establish alternative resource mobilization options	Sourcing funding for the municipality from alternative sources.
A road construction and maintenance program	Road construction and maintenance program

The Programs and policies of the Municipality are in alignment with the provincial strategic goals. Strong and concerted efforts will have to be made to mobilize the funds to implement the programs which have been formulated to ensure that delivery is effected.

The Platinum Spatial Development Initiative (SDI)

A study was carried out to ensure a systematic approach to the development of the project. Some of the goals of this study could be articulated as follows:

- To apply a holistic approach to the identification of business opportunities.
- To focus explicitly on opportunities for the development of SMMEs and BEE in all targeted economic sectors.
- To identify practical sectoral programs that could be used as a basis for pro-active economic development initiatives and job –creation.

These objectives of the study are consistent with the over all goals and priorities of the RMLM. The study further identified a number of critically important facts that would affect the socio-economic performance of the RMLM. Amongst others it established that the North WestProvince produced on 4.8% of the total GGP of South Africa, which was the third smallest GGP contribution of all the provinces in the country.

The total growth rate of the (Provincial) economy between 1994 and 2000 was –1.2%. The largest economic sectors within the province during the year 2000 were mining (33.7%); community services (25.7%) and trade (10.7%) sectors.

Mining is also the strongest sector in the SDI although the total relative contribution of the sector declined from 47.5% in 1994 to 42.7 in 2001 due to the increased importance of other sectors. The main growth area in the PSDI was Rustenburg. Agriculture, trade and electricity/water/gas sectors had the highest average growth rates between 1994 and 2001. However the total GGP contribution of the PSDI decreased by 1.6% points during the same period. Again Rustenburg was the major contributor in the PSDI. The magisterial districts that averaged the highest growth points during this period were Marico (3.1%), (part of the RMLM) Brits (2.8%) and Swartruggens (2.3%). Thus while the RMLM did not performance outstandingly during the study period, it does have sectors that have potential for growth.

The study asserts that, “as a direct economic spin-off many areas in the PSDI experienced increased economic growth, such as Brits, Rustenburg and Ramotshere Moiloa.

In terms of the social welfare situation of the RMLM it can only be taken from the performance of the Province as a whole. In this context the best indicator that is available for development purposes is the Human Development Index (HDI).

This measurement reflects the achievements in the most basic human capabilities, namely longevity, having a decent standard of living (life expectancy, literacy, income etc). The HDI for the North /West was calculated at .615.

This places the province 7th of all the provinces in the country. The highest HDI in the province was the area of Potchefstroom (.61) followed by Brits, Klerksdorp and Rustenburg. The lowest HDI was calculated for Huhudi (Vryburg), De La Reyville. Phokwane and Kudumane. Indications are that the levels of HIV/AIDs in the Province has increased from 21.3% to 23% from 1998 to 1999 only. On both counts the situation in Ramotshere Moiloa can be assumed to be less than marginal.

Alignment with the PSDI Development Opportunities

The PSDI identified a number of development opportunities, some of which could be accommodated in the RMLM. These include for e.g. Projects in the Agriculture sector: sunflower and groundnuts production; Abattoir deboning facilities; Geranium tea; dairy produce on small scale (dairy-tainer concept); Dimension stone processing - slate production; Beneficiation of minerals, mining supplies; Tourism –Kaditshwene Ruins project et al. The IDP in which these projects are developed is therefore consistent and in alignment with the PSDI. It has a significant synergy with the plans for the province at all sectoral levels. The inadequacy in the scheme of things is the lack of finance to develop the projects so as to achieve the goals which have been set.

Alignment with the North-West Provincial Development Plan (PDP)

This section lists the North West Provincial Development Plan key priorities which have been aligned by the Office of the Premier with the National Development Plan (NDP). Our IDP is therefore to be aligned to the provincial key priorities as listed below:

1. Economic Development and Employment;
2. Economic Infrastructure;
3. An Integrated and Inclusive Rural Economy;
4. Human Settlement and Spatial Transformation;
5. Improving Education, Training and Innovation;
6. Improving Health;
7. Building a Capable and development State;
8. Fighting Corruption;

SECTION 5: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

INTRODUCTION

One of the Audit findings by the Auditor General is that, the municipality did not adopt and implement 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 roles of the different role players as required by section 38, 39, 40 and 41 of the MSA read with regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.

Chapter 6 of Municipal Systems Act, 2000 requires the municipality to establishment of performance management system establish a performance management system that is:

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and In line with the priorities, objectives, indicators and targets contained in its IDP.

In order to give effect to the above legislative guidelines and its vision, the municipality has a functional Performance Management System (PMS) framework in place, and has been consistently implemented since its approval by Council. The Key Performance Areas (KPA) and Key Performance Indicators (KPI's) are based on the local priorities and IDP objectives.

The Organizational PMS plays a vital role in actually keeping track and acting as a pro-active measure in the process of continuous performance evaluation of performance of senior managers.

The municipality's Organisational Performance Management System consists of the following core components:

- Setting of performance key areas (KPAs);
- Setting of performance indicators (KPIs);
- Setting of measurable performance targets;
- Monitoring performance;
- Measuring and reviewing performance at least twice a year;

- Taking steps to improve performance;
- Establishing a process of regular reporting

Annual feedback reports regarding performance are presented to the community during the IDP/Budget consultations. Annual Performance Reports are submitted to Auditor-General and MEC for Cooperative Governance and Traditional Affairs every year for auditing and reporting respectively.

Legislation regulating managers reporting directly to the Municipal Manager is adhered to and all appointed section 57 managers and the Municipal Manager sign their Performance Agreements annual. SDBIPs are accordingly completed to evaluate the implementation of the budget

The Municipality's Performance Management System 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 roles of the different role players.

At the beginning of the term of council, the municipal council and the Mayor will, in consultation with the public and key stakeholders produce an Integrated Development Plan. This outlines the key priorities and objectives for the Municipality for the next 5 years together with the concrete actions and targets for measuring achievement. The plan is reviewed on an annual basis.

The priorities and objectives in the IDP are cascaded into the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP outlines High-level municipal plan for 1 year with organizational Key Performance Indicators (KPIs) and Quarterly Targets.

The organizational KPIs and quarterly targets are cascaded into Technical SDBIPs which serves as high-level plans for individual departments. Once organisational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals and departments by achieving their objectives and targets contribute towards the council achieving the objectives and targets in the IDP.

The Technical SDBIPs are further cascaded into Performance Agreements to be signed by

each head of department which serves as tools to assess the individual performance.

The municipality will ensure that the current erformance management system is increasingly cascaded to all the employees.

MANAGEMENT AND OPERATION OF THE SYSTEM

The Mayor manages the development of the performance management system. The system is submitted to the municipal council for adoption and the Mayor assigns the management responsibility for the system to the Municipal Manager in terms of section 39 of the Municipal Systems Act, 2000.

Planning occurs towards the end each financial year following the review of the IDP. Key Performance Indicators and Targets are set at this stage.

The municipality must involve the community in the development of the performance management system, setting of KPIs and performance targets in accordance with the regulations. Performance is then The municipality has adopted the **balanced score card** as a model to implement its Performance

measured against key performance indicators and performance targets set for departments in the SDBIP.

Municipalities are also expected to set objectives to respond to the **7 National General Key Performance Indicators**. In order to determine the overall outcome of municipal performance, an **annual community satisfaction survey** should be conducted and its results be used to measure the satisfaction level of the municipality's main customers. The municipality also conduct an **employee satisfaction** survey on an annual basis in order to test the satisfaction level of employees as the municipality's internal customers.

Management System in line with the SALGA resolution of 2005.

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?

Table 1: Balanced Score Card Perspectives

The Regulations and MFMA requires municipalities to develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its auditing processes. This is meant to ensure that performance information collected by the municipality is verifiable, reliable and correct through the internal audit function.

REPORTING LINES AND FREQUENCY OF REPORTS

Heads of Departments report to the Municipal Manager on a quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The results of the review process will be used to develop corrective measures to improve performance and inform the subsequent stages of planning. The reasons for underperformance must be clearly spelt out, as well as measures to address under performance.

Mid-term assessment of the institutional performance occurs in January of every year. This review also identifies the strengths, weaknesses, opportunities and

The internal audit will produce an audit report on a quality basis to be submitted to the municipal manager and the Performance Audit Committee.

The municipality will ensure that the internal audit unit fully capacitated. A recent innovation has been the establishment of the **Municipal Public Accounts Committees**. This is an oversight Committee of Council but will be administratively supported by the internal audit unit

threats of the municipality in meeting targets set in the Service Delivery and Budget Implementation

Plan. A comprehensive report indicating the performance of the municipality for the 1st six months of the financial year will be prepared for council approval.

The Audit Committee receives reports from the internal audit unit through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms

determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC

responsible for local government in the province

Performance Assessment and Rewards

A thorough assessment of performance of managers is conducted at the end of the financial year by a panel as prescribed in the regulations. Managers are assessed (80%) on their core functions in line with the five Key Performance Areas and 20% on the Core Managerial and Occupational Competencies. A performance bonus

ranging from 5% to 14% of a manager's total inclusive package may be paid for outstanding performance as per the table below:

Final Score	Bonus %
130%-134%	5%
135%-139%	7%
140%-144%	8%
145%-149%	9%
150%-154%	10%
155%-159%	11%
160%-164%	12%
165%+	14%

Table 2: Performance Bonus %

The results of the assessment for Section 57 Managers must be verified by the PAC and submitted to the Mayor and Council for approval at the council meeting approving the Annual Performance Report.

COMMUNICATING THE SYSTEM

The achievement of the municipal strategy is reliant on the alignment of the IDP, Budget and SDBIPs and the performance management system .The municipality will ensure that there is effective

communication, organisation wide decision making and buy-in from all levels.

The cascading of PMS to all employees, coupled by recognition and reward measures will strengthen the alignment of the municipal systems and processes to the

municipality's vision of providing effective and efficient services. The Service delivery and Budget Implementation Plan has been adopted and it is reviewed on an annual basis.

The performance management process within RMLM involves the following four key

phases. These phases are designed to ensure that each phase is taken into account when managing the performance of employees.

Roles and Responsibilities of Stakeholders in the Operation and Management of the Performance Management System

- **Municipal Council's political oversight roles and responsibilities**

Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Adopts priorities and objectives of the Integrated Development Plan.	1. Approves the annual review programme of the IDP.	1. Receives externally audited performance reports from the Mayor twice a year.	1. Approves the municipal annual audit plan and any substantial changes to it.
2. Adopts the PMS framework.	2. Approves the Top level SDBIP.	2. Reports the municipality performance to the community at least twice a year.	2. Can receive performance reports directly from the Audit Committee.
3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.	3. Approves changes to the SDBIP and adjustment Budget.	3. Approves recommendations for the improvement of the performance management system.	3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.
4. Assigns the responsibility for the management of the PMS to the Mayor.	4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality.	4. Annually receives the appraisal of the Municipal Manager and Directors performance.	4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.
5. Establish an over-sight committee for the purpose of the annual report.	5. Consider the oversight report from the oversight committee.	5. Submits the municipal annual report to the Auditor General and the MEC.	

<ol style="list-style-type: none"> 1. Submits priorities and objectives of the Integrated Development Plan to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal strategic scorecard to Council for approval. 4. Approves the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with the Municipal manager on behalf of Council. 6. Assigns the responsibility for the management of the PMS to the Municipal Manager. 7. Tables the budget and Top-Level SDBIP to Council for approval. 	<ol style="list-style-type: none"> 1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. 5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 6. Quarterly and annually evaluates the performance of the Municipal Manager. 	<ol style="list-style-type: none"> 1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the municipality. 6. Reports to Council on the recommendations for the improvement of the performance management system. 	<ol style="list-style-type: none"> 1. Submits the municipal annual audit plan and any substantial changes to council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 3. Receives performance audit report from the Auditor General and makes recommendations to Council.
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• **Roles and responsibilities of the Municipal Manager**

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Coordinates the process of needs identification and prioritization among all 	<ol style="list-style-type: none"> 1. Manages the overall implementation of the IDP. 2. Ensures that all role players 	<ol style="list-style-type: none"> 1. Formulation of the annual review programme of the IDP, including the review of 	<ol style="list-style-type: none"> 1. Receives performance reports quarterly from the internal auditor. 	<ol style="list-style-type: none"> 1. Formulates the municipal annual audit plan.

<p>stakeholders, including community structures.</p> <p>2. Coordinates the formulation and revision of the PMS framework.</p> <p>3. Coordinates the formulation and revision of the municipal strategic scorecard.</p> <p>4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</p> <p>5. Enters into a performance agreement with Directors on behalf of Council.</p>	<p>implement the provisions of the PMS framework.</p> <p>3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</p> <p>4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</p> <p>5. Implements performance improvement measures approved by the Mayor and the Council.</p> <p>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</p>	<p>key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</p> <p>2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>4. Quarterly and annually evaluates the performance of Directors.</p>	<p>2. Receives performance reports twice a year from the Performance Audit Committee.</p> <p>3. Receives monthly departmental performance reports.</p> <p>4. Reports once in two months to council committees and the Mayor on the performance of Departments.</p> <p>5. Reports on the implementation of improvement measures adopted by the Mayor and Council.</p> <p>6. Annually reports on the performance of Directors.</p> <p>7. Submit the municipal annual report to the Mayor.</p>	<p>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</p> <p>3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor</p>
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• **Roles and responsibilities of Council Committees**

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. 2. Deliberates and advice on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in discharging their responsibilities. 	<ol style="list-style-type: none"> 1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets. 4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality. 	<ol style="list-style-type: none"> 1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco. 3. Reports to the Mayor on the recommendations for the improvement of the performance management system. 4. Council adopts the over-sight report. 	<ol style="list-style-type: none"> 1. Receives and note the annual audit plan. 2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

• **Roles and responsibilities of Heads of Departments**

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Participates in the identification of IDP priorities and the whole IDP process. 2. Participates in the formulation and revision of the municipal strategic scorecard. 3. Participates in the formulation of the Top level SDBIP. 4. Develop Technical SDBIP. 5. Manages subordinates' performance measurement system. 6. Regularly reports to the Municipal manager. 7. Enters into a performance agreement with the Municipal Manager.	1. Manages the implementation of the Departmental SDBIP. 2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 3. Implements performance improvement measures approved by the Mayor and the Council. 4. Manages the implementation of subordinates' performance measurement system. 5. Ensures that performance objectives in the performance agreements are achieved.	1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor. 2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 3. Quarterly and annually evaluates the performance of the department. 4. Participates in Mid-Term Review.	1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the implementation of improvement measures adopted by the Mayor and Council. 4. Annually reports on the performance of the department.	1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.

• **Roles and responsibilities of staff**

Planning	Implementation	Review	Reporting
1. Participates in the development of the Technical SDBIP. 2. Participates in the development of their own performance measurement.	1. Executes individual work plans.	1. Participates in the review of departmental plans. 2. Participates in the review of own performance.	1. Reports to line manager.

• **Roles and responsibilities of the Internal Audit Unit**

Planning	Monitoring	Reporting
	Review	
1. Develop a risk and compliance based audit plan.	1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act. 4. Audit the performance measures in the municipal scorecard and departmental scorecards. 5. Conduct compliance based audit.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.

• **Roles and Responsibilities of the Audit Committee**

Planning	Monitoring	
	Review	Reporting
1. Receives and approves the annual audit plan.	1. Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

• **Roles and Responsibilities of the Municipal Public Accounts Committee**

Planning	Monitoring	
	Review	Reporting
1. Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART	1. Receive and play oversight role on the quarterly, mid-term and annual reports	1. Reports quarterly to the municipal Council after obtaining community input

Roles and Responsibility of the Community

Planning	Monitoring	
	Review	Reporting
1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year 3. Make representations on the draft annual budget	Participate in the annual review of performance through their involvement in the development of the Oversight Report.	1. Receive annual performance and budget reports from council 2. Participate in the development of the Oversight report

Quarterly Reporting Format

[illegible]

SECTION 5 – APPROVAL

The Reviewed IDP for 2015/2016 and the MTREF Budget for 2015/2016 were dopted by Council on Thursday 28th May 2015 as per Item Number 01/05/2015. Refer to the attached Council Resolution.

Section 6: Functional Perspective

The Ramotshere Moiloa Local Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

1. Municipal Functions

The Ramotshere Moiloa Local Municipality is responsible for delivering the following services:

Municipal Functions	Municipal Responsibility
Constitutional Schedule 4, Part B Functions:	
Air pollution	Community Services
Building regulations	Planning and Development
Electricity reticulation	Electro-Technical
Fire fighting services	District
Local tourism	Planning and Development
Municipal planning	Planning and Development
Municipal public transport	Tehnnical/Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Storm water management systems in built-up areas	Techncal Services
Trading regulations enforcement	Community Services
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal system	Technical Services
Constitution Schedule 5, Part B functions	
Billboards and the display of advertisements in public places	Planning and Development
Cemetries, funeral parlours and crimetoria	Community Services
Cleansing	Community Services
Control of public nuisance	Community Services
Local amenities	Community Services
Local sports fields	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Planning and Development
Street lighting	Technical services
Traffic and parking	Community Services

2. Integrated Sector Planning

2.1 Sector Plans

The sector plans and key policy documents required of a municipality to support the delivering the above services in providing strategic and policy direction are summarised in the following diagram:

The sector plans focus on specific sectors of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

Sector Plan	Objective of Plan	Status of Plan	
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP.	The plan still needs to be drafted and will be undertaken in conjunction with the development of a long term vision for Ramotshere Moiloa Local Municipality through the ISDF process.	Finance
Assets Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilization of such assets.	To be developed.	Finance
Integrated Infrastructure Maintenance Plan	A 5 year master plan to upgrade and maintain existing infrastructure in RMLM.	The plan will be prepared during 2014/2015 financial year to give effect to the ISDF process.	Technical Services
Integrated Infrastructure Investment Plan	A 5 year master plan to invest into new infrastructure in RMLM.	The plan will be prepared during 2014/2015 financial year to give effect to the ISDF process.	Technical Services
Water and Sewer Master Plan	Determine the future capacity of adequate sustainable water sources and the capacity of the Waste Water Treatment Works to accommodate future development.	The plan still needs to be drafted.	Technical Services
Water Services Development Plan	To co-ordinate the provision and demand of bulk portable water to different consumers in RMLM.	The plan still needs to be drafted premised on the District plans as RMLM is still not a Water Service Authority.	Technical Services
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residence within the RMLM.	The plan still needs to be drafted.	Community Services
Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks in RMLM and also to maintain the existing storm water infrastructure	The plan still needs to be drafted.	Technical Services
Electricity Master Plan	To map out a 5 year master plan to expand and improve the electrical network for RMLM and also maintain the existing electrical infrastructure	The plan still needs to be drafted.	Technical Services

Pavement Management System	To map the condition of the roads, calculate backlogs, propose remedial actions, do costs estimates for budgeting and setting of priorities	The plan still needs to be drafted.	Technical Services
Integrated Transport Plan	To co-ordinate the priorities for transport and traffic patterns in RMLM and ensure that provision is made for infrastructure for public transport.	The plan still needs to be drafted premised on Provincial Department of Transport plans.	Technical Services
Disaster Management Plan	A plan to proactively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided.	The plan still needs to be drafted.	Community Services
Spatial Development Framework	To make spatial provision for IDP and other strategic planning objectives of RMLM in line with the principles of Sustainable Development.	The plan still needs to be drafted.	Planning and Development
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects.	In process of being developed.	Planning and Development.
Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Drafted and awaiting finalization and adoption by Council.	Planning and Development.
Human Settlement Plan	To prioritise the housing needs in Ramotshere Moiloa Local Municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy.	The plan still needs to be drafted premised by plans by Provincial Department of Human Settlements.	Planning and development.
Performance Management Policy Framework	Establishing a culture of performance through out the whole organization.	Approved and in the process of being implemented.	Office of the Municipal Manager
Risk Management Plan	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies.	Approved and being in the process of being implemented.	Office of the Municipal Manager.
Air Quality Management Plan	To reduce air pollution in the municipal area.	The plan to be drafted.	Community Services
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively.	The plan to be drafted.	Community Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders.	Approved, being implemented and needs review.	Office of the Municipal Manager.
Integrated HIV/Aids Plan	To facilitate awareness and pro-active	To be developed	Corporate Services

	strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids.		
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area.	Approved and in the process of being implemented.	Corporate Services
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives.	Approved and in the process of being implemented.	Corporate Services

Section 8: Financial Perspective

1. Revenue Strategies

For Ramotshere Moiloa Local Municipality to not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality's and continued economic development;
- Efficient revenue management, which strives to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The Municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004)(MPRA);
- Increase ability to extend services and recover costs;
- The Municipality's Indigents Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The inflation forecast for the MTREF is on average 5.4% excluding Eskom. The municipality's aim is not to exceed inflation in its annual tariff adjustments but the following factors might hamper such goal and are often beyond the control of the municipality:

- The new general valuation roll;
- Eskom electricity increases;
- Bulk water purchases;
- National collective agreements on salary increases.

The BTO will be embarking upon a number of strategic thrusts and actions (resources permitting) to maximize or at best increase collection levels to at least 70%, to ensure Council can continue meet its constitutional requirements and to dovetail will efficiency and cost containment measures that will have to be looked at on the expenditure side of the budget. This will allow council to maximise growth plans in line with economic development strategies to be put in place.

STRATEGY	ACTIONS
Conduct a viability study and implement a viability strategy	<ul style="list-style-type: none"> • Determine if the municipality is financially viable; • Compare with other municipalities taking service levels into account.
Improve on debt collection	Investigate further processes to increase the debt collection rate including the restructuring of the Income Department.
Investigate new/more efficient sources of income	<ul style="list-style-type: none"> • Facilitate new income generating developments; • Investigate and implement ways to attract new businesses to the municipality; • Investigate parking fees and smart electricity and water meters and implement if viable.
Ensure an accurate and well maintained income database	Do a complete investigation of income database and maintain properly.
Strive for a clean audit/improvement in qualified audit report	Investigate and fix root causes of the audit qualification.
Closely monitor the financial health of the Municipality against financial standards and benchmarks in the Province and the Country.	Measure and report on financial performance against ratios and standards on a quarterly basis.

2. Financial Management Policies

Council's financial policies are reviewed annually according to need and/or legislative requirements. One key policy that has to be in place is the Funding and Reserves Policy. The salient points of such policy are that the budget must be cash-funded, tariff adjustments must be

fair, employee related costs must be inclusive and the conditions of all provisions must be met where required. It should also highlight a number of indicators to ensure that the municipality has enough cash to continue operations.

The future budgets of Council will take the very important step of introducing for the first time a Budget Policy. This policy reinforces much of what is contained in the MFMA and regulate inter alia:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of Adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles underpinning the policy are:

- That the municipality may not budget for a cash deficit;
- Expenses may only be incurred in terms of an approved budget;
- The budget must always be within the IDP framework;
- Capital expenditure must distinguish between replacement and new assets;
- Capital funding must be available; and

By following such a policy Council should be able to produce future budgets that are realistic, practical and affordable to the residents which in itself is already a major step forward for the municipality. In respect of the other budget policies, there have been minor changes as always, mainly to increase local supply chain rules and to redefine basic services provision.

Section 9: Prioritization Model

Municipalities are responsible to deliver basic services to their communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver these requirements. Projects regarding development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as projects on a wish list that should be included in the Integrated Development Plan (IDP).

The municipality needs to identify financial and other resources to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue delivering on its core service delivery mandate-which also depends to a large extent on the availability of capital to ensure access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality going forward will therefore consider the development and adoption of a capital programme and projects prioritization model with weighting which inter alia covers:

- IDP Strategic Objectives;

- Projects dynamics;
- Projects consequences;
- Availability of financial resources; and
- Ward-based planning.

Section 10: Performance Management: Planning, Budgeting, Implementation, Monitoring and Evaluation

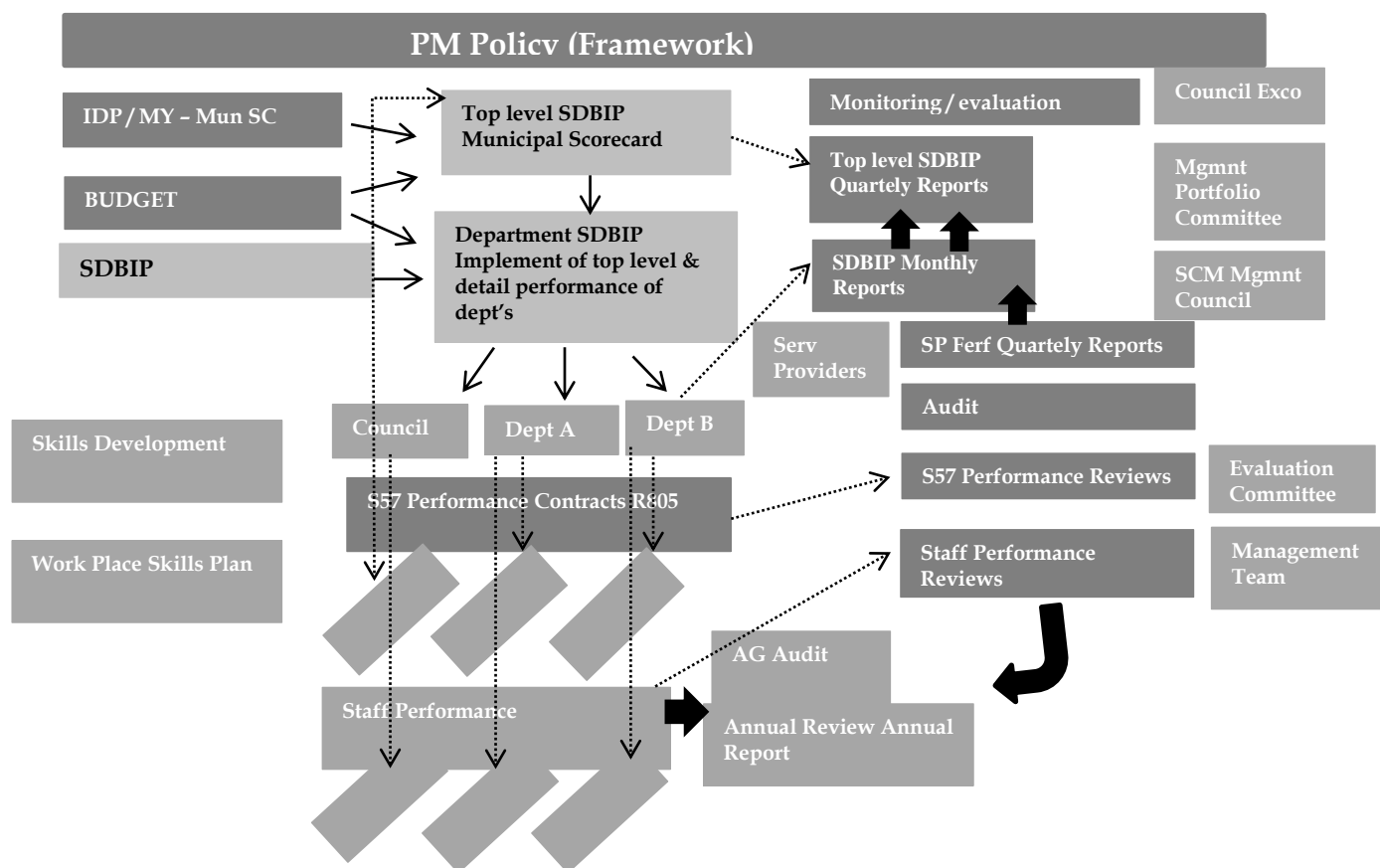
The chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of RMLM as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure performance of employees.

1. Performance Management

The Performance Management System implemented at RMLM is intended to provide a comprehensive step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the Municipal IDP and eventually the budget.

The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:



2. Performance Management Policy Framework

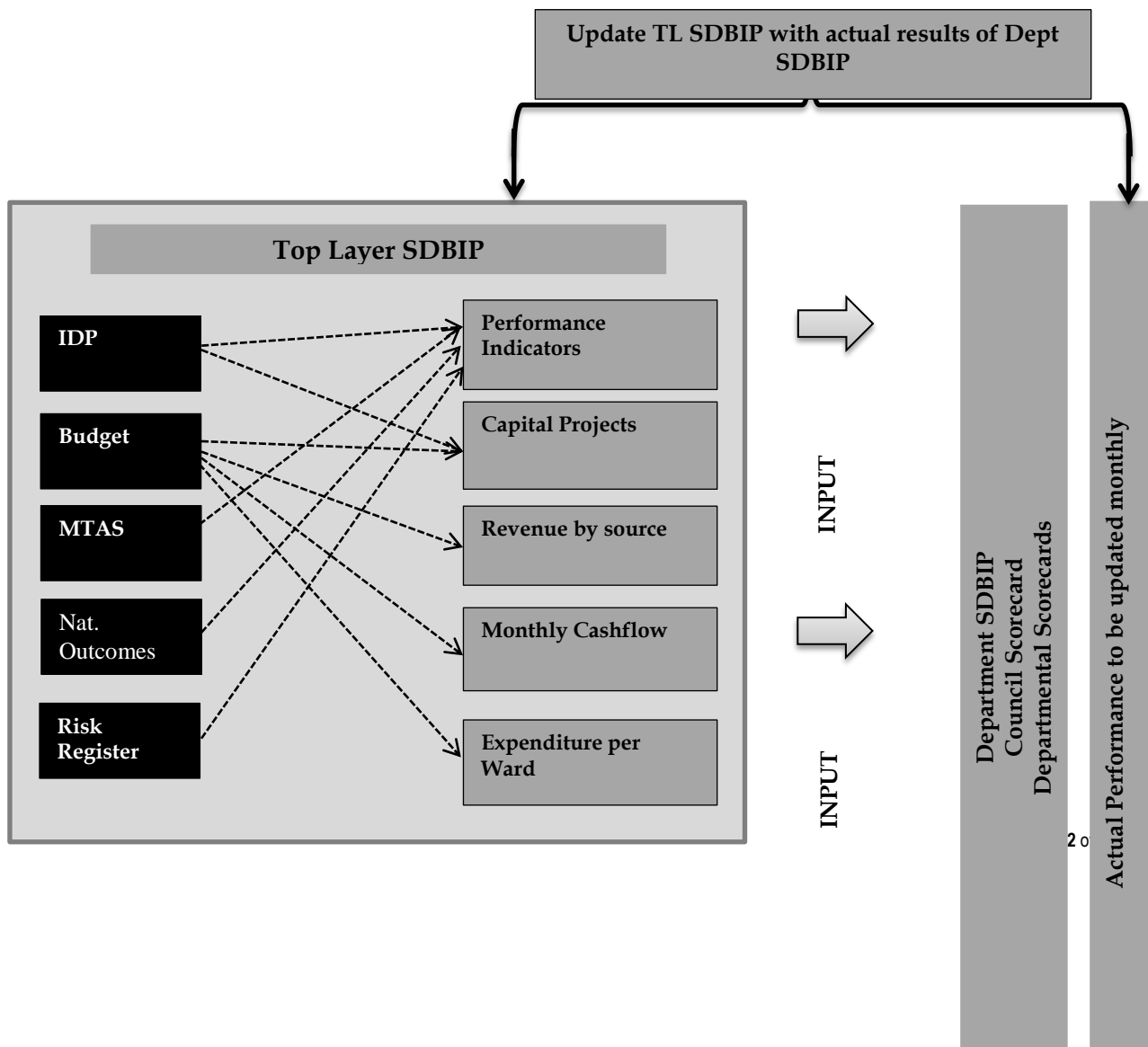
The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality.

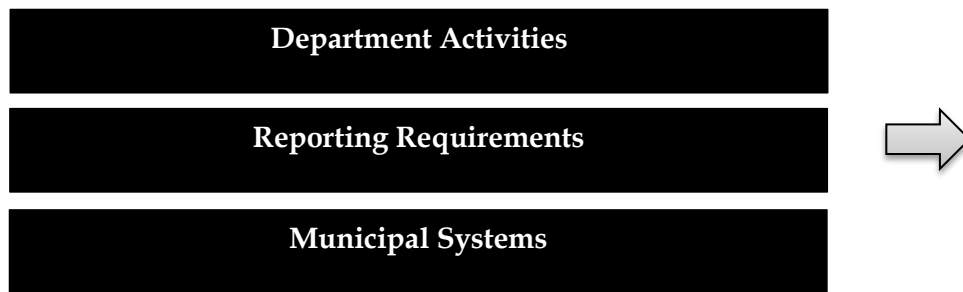
Response Required	Municipal Action	Progress	Time Frame
Roll – out of performance management to be effective on all levels	Performance reporting	Performance reporting to <ul style="list-style-type: none"> • Municipal Manager • Council • Annual Performance Report 	Monthly Quarterly Annually
	Implement performance on all	Individual performance	

	appropriate staff levels by 2014	management system up to the second line of managers is currently being implemented	2014 - 2017
	Implemented performance for service providers by 2013	The performance of Service Providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2014- 2017

3. Organizational Level

The organizational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.





The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

4. Individual Level

The municipality is in the process of implementing a performance management system for all its senior managers. This should lead to a specific focus on service delivery and mean that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all senior managers (Section 57 employees) sign Performance Agreements (PAs).

5. Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

6. Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the indication of poor performance and corrective actions to improve performance.

7. Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated and reported on quarterly.

8. Mid Year Assessments

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary.

The format of the report must comply with the section 72 requirements. This report must be submitted to Council for approval before 25 January of each year and published on the municipal website.

9. 2015/2016 Institutional Key Performance Indicators

This section refers to the alignment of the Key Performance Indicators (KPIs) of the SDBIP with the strategic objectives of Council. Please refer to the attached ***Annexure D***.