RATLOU LOCAL MUNICIPALITY

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5. 2024/2025 AMENDED INTEGRATED DEVELOPMENT PLAN FOR RATLOU LOCAL MUNICIPALITY

PURPOSE

To table the 2024/2025 Amended IDP/Budget to Council for perusal and adoption in line with Municipal Systems Act, 32 (Act 32 of 2000).

BACKGROUND

Section 34 of the MSA, 32 (Act 32 of 2000) requires that a Municipal Council must review its IDP annually in accordance with an assessment of its performance measures and to the extent that the changing circumstances so demand, and may amend its Integrated Development Plan in accordance with a prescribed process.

The amendment process is not designed to interfere with the long-term strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions. Although the implementation of the IDP is monitored throughout the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be amended annually in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.
- The purpose of a review is to -
    - reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP:

G.L LEEPO 20/05/20

- make adjustments to the strategy in the 5-year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP:
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- inform the Municipal's financial and institutional planning and most importantly,
- the Amended Municipal Infrastructure plan for the remainder of Council term.

RESOLVED:

a) That Council adopt the Amendment 2024/2025 IDP for Ratlou Local Municipality to Council

b) That the IDP be published within 10 days after adoption in the Media and Municipal website.

Resolution No. 38/2024 **24 May 2024**

Signed by Speaker:G.K LEEPO Date:24/05/2024

Cllr GK Leepo

AMENDED 2024/2025 INTEGRATED DEVELOPMENT PLAN

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RATLOU LOCAL MUNICIPALITY

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May 2024

MAYOR`S PREFACE

The IDP and community engagements

I am proud to present to you this Integrated Development Plan (IDP). The IDP is an important document that takes the Municipality forward into the next financial year and beyond. The IDP has been developed through a participatory process that involved inputs from various stakeholders, including residents, businesses, and civil society organisations. It afforded them the opportunity to become involved in shaping Ratlou Municipal short-, medium- and long-term future. The participatory process ensures that the IDP reflects the needs and aspirations of our community and is aligned with their priorities.

I believe the community engagements were very successful and I wish to highlight the following:

- The information that was presented to the community and other stakeholders gave people a better understanding of the IDP.
- The way in which we interacted was generally well received and residents participated in a very positive manner.

The following issues were raised at almost all of the engagements:

- Lack of Service Delivery;
- Unemployment and skills development;
- Social challenges;
- More interaction with the youth as they can provide valuable contributions.

The way forward

Although an organisational culture is in place to implement the IDP, we need the willingness of each and every one including the community. We will need to make a concerted effort to prioritise and plan in order to address short-, medium- and long-term goals. The IDP is our business and blueprint for the next 3 years (MTREF) and beyond. During this period, we should look at what can be repaired, replaced or upgraded in each ward in a short time frame and with a limited budget.

We should be a municipality that is governed well with clean audits. I am confident that the IDP will provide the guidance and direction that we need to achieve our dream of a vibrant, prosperous, and inclusive Municipality. I am committed to working with our community, government partners, and stakeholders to ensure that the IDP is implemented effectively and that we deliver on its promises.

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MATLHOMOLA JAFTA
MAYOR

MUNICIPAL MANAGER PREFACE

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. The IDP process is meant to make decisions on issues such as municipal budget priorities, land management, social and economic development, and institutional transformation in a consultative, systematic, and strategic manner. The Municipal Systems Act (Act 32 of 2000) provides that each new council develop a 5-year Integrated Development Plan that links, integrates and coordinates plans; taking into account proposals for the development of the municipality. Through various planning sessions we have developed five strategic objectives which lay the foundation of this integrated plan:

Ensure efficient administration for good governance.
Provide infrastructure for sustainable and affordable basic services.
Promote a safe and secure environment.
Promote and facilitate investment and local economic development.
Provide sustainable financial management.

Integrated Development Planning is owned by local leadership, municipal management, and community. The IDP drafting process allows for a condensed process of strategy development to craft and review the essential elements of a development strategy of the municipality. The implementation and tracking of progress of the IDP is part of the monthly performance duties of the municipality's management team and links these milestones to expenditure and the Budget. The municipality considers how it will improve community ownership of the IDP through appropriate ward-based participation methods at sub-municipal level. This includes improving access to the participation process and information that impacts on their development and being enabled to actively participate in municipal-wide or ward-based opportunities.

Relationship between the IDP, Budget, SDBIP, PMS and Risk Management

In terms of the Performance Management Guide for Municipalities (DPLG, 2001), the IDP and performance management processes must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management, on the other hand, is a management tool to facilitate the implementation of the IDP, and as such forms an integral part of this IDP.

The budget links fiscal budget or municipal finances to IDP objectives, which is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget.

The SDBIP provides the vital link between the Mayor, Council (executive), and the Administration, and as such holds management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that assists the mayor, councillors, municipal manager, senior managers, and community members

Community Participation in the Planning Process

The Constitution of South Africa gives communities a right to be actively involved in the affairs of a municipality. A municipality is tasked with creating and providing a variety of opportunities for this right to be exercised. Community Participation and stakeholder involvement in the IDP and Budget planning processes is formalised and coordinated in a structured manner.

The dynamic nature of local, national, and global environments constantly presents the local sphere of government with new challenges and demands. Similarly, the needs and priorities of the communities of Ratlou Local Municipality also continuously change. The municipality commenced with a community participation process in April 2024. IDP inputs were sourced from each of the 14 wards. In my capacity as Municipal Manager I am committed to Council's vision and the strategic direction as set out in this 5th Generation IDP.

To realise all our objectives, we need the collaboration, energy, and resources of our residents, organised civil society, and the private sector. Strategic partnerships with other spheres of government and nongovernmental role-players are central to our aim to create an open and equal opportunity society for all our communities to participate in. it is also my intention to make sure that we achieve clean audit, and by so doing, also making sure that all corrupt elements in the municipality are exposed and flushed out to the law enforcement agencies.

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LLOYD LEOKO
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

This document should therefore be read with ***Ratlou 2022/2027 Integrated Development Plan*** as reference will be made to it in some sections for environmental consideration and to avoid unnecessary repetitions. As a result, the reader will be referred to the 2022/2027 document, which is more detailed in some of the sections.

1.THE IDP DEVELOPMENT AND REVIEW PROCESS

1.1 SECTION 35(1) OF THE MSA:

An IDP is adopted by the council of a municipality:

(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

1.2 CHAPTER 5 AND SECTION 26 OF THE MSA

Core components of IDPs:

An integrated development plan must reflect-

(a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;

(b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

(c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

(d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

(e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;

(f) The council's operational strategies;

(g) Applicable disaster management plans;

(h) A financial plan, which must include a budget projection for at least the next three years; and

(i) The key performance indicators and performance targets determined in terms of section 41.

1.3 Legislative and Guiding Framework

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions per constitutional obligations. Furthermore, local government must be cognisant of and partake in a system of intergovernmental service delivery. In this regard, the Ratlou Local Municipality realises that to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives

1.4 Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA)

This Act was promulgated on 5 August 2013 and has replaced several other Acts whereas it was deemed that various laws governing land use give rise to uncertainty about the status of municipal spatial planning and land use management systems and procedures and frustrates the achievement of cooperative governance and the promotion of public interest.

It was resolved that informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management and that spatial planning is insufficiently underpinned and supported by infrastructural investment.

The objects of the Act as defined in Section 3 are to:

- provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- provide for development principles and norms and standards;
- provide for the sustainable and efficient use of land;
- provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

SPLUMA requires that planning be done in accordance with 5 overarching development principles as outlined in Section 7 of the Act.

The IDP process is regarded as the main organising tool, encouraging municipalities to identify key delivery targets, such as land development objectives in identifying key service targets, taking development, policy and transformation objectives and imperatives into account.

Municipalities are required to collaborate with other spheres of government, ensure transversal partnering between its internal departments and creating an opportunity for local communities to participate.

1.5 Constitution of the Republic of South Africa, 1996

The Constitution is a crucial component of the legal system of South Africa and of the legal-institutional framework within which development must take place. The Constitution of the Republic of South Africa, 1996 (Section 152) puts in place a vision for Developmental Local Government (DLG) and contains the following objectives:

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote a safe and healthy environment.
- To encourage the participation of communities and community organisations in the affairs of local government.

Section 153 (a) of Constitution of the Republic of South Africa,1996 further instils the culture of 'people and development centred' municipalities by stipulating that – *"A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community."*

Municipalities are mandated to ensure all citizens receive the services they need to satisfy their basic needs. Municipalities must also promote the Bill of Rights, which reflects the nation's values regarding human dignity, equality and freedom, and uphold the principles enshrined in the Constitution of the Republic of South Africa, 1996. Chapter 10 of the Constitution of the Republic of South Africa, 1996 encourages the creation of opportunities for public participation in public administration by identifying the basic values and principles governing public administration as follows:

"195. (1) Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles:

(a) A high standard of professional ethics must be promoted and maintained.
(b) Efficient, economic and effective use of resources must be promoted.
(c) Public administration must be development oriented.
(d) Services must be provided impartially, fairly, equitably and without bias.
(e) People's need must be responded to, and the public must be encouraged to participate in policymaking.
(f) Public administration must be accountable.
(g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
(h) Good human-resource management and career-development practices, to maximise human potential, must be cultivated.
(i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

(2) The above principles apply to – (a) Administration in every sphere of government;
(b) Organs of state; and
c) Public enterprises"

The Constitution of the Republic of South Africa Act, 1996 provides a fundamental foundation for local government to create opportunities for local communities to participate meaningfully in matters affecting their lives. Therefore, municipalities can adopt policies that are in line with the Constitution of the Republic of South Africa, 1996.

White Paper on Transforming Public Service Delivery, 1997

As the sphere of government closest to the people, municipalities are the focal point of public service delivery. The White Paper on Transforming Public Service Delivery, 1997 (better known as the Batho Pele White Paper) promotes mechanisms to enable the state machinery to optimise the provision of services to all citizens. The Batho Pele White Paper spells out eight principles for transforming public service delivery and is explained in detail below.

- **Consultation** – citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- **Service standards** – citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
- **Access** – all citizens should have equal access to the services to which they are entitled.
- **Courtesy** – citizens should be treated with courtesy and consideration.
- **Information** – citizens should be given full, accurate information about the public services they are entitled to receive.
- **Openness and transparency** – citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.
- **Redress** – if the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- **Value for money** – public services should be provided economically and efficiently to give citizens the best possible value for money.

1.6 Local Government: White Paper on Local Government, 1998

The basis for DLG in South Africa is founded on provisions set out in the Local Government: White Paper on Local Government, 1998. According to the Local Government: White Paper on Local Government, 1998, developmental local governance should ultimately result in the following outcomes:

- The provision of household infrastructure and services
- The creation of liveable, integrated cities, towns and rural areas.
- The local economic development.
- Community empowerment and redistribution.

To achieve these outcomes, the Local Government: White Paper on Local Government, 1998 puts forward three interrelated approaches that can assist municipalities to fulfil their developmental mandate:

- Integrated development planning.
- Performance management.
- Working together with local citizens and partners.

Regarding public participation, the Local Government: White Paper on Local Government, 1998 stipulates that municipalities should encourage civil society participation through:

- Forums initiated within or outside municipalities to allow organised formations to initiate policies and/or influence policy formulation, as well as participate in monitoring and evaluation activities.
- Structured stakeholder participation in certain council committees.
- Participatory budgeting initiatives aimed at linking community priorities to capital investment programmes.
- Focus-group participatory action research to generate detailed information about a wide range of specific needs and values.
- Support for the organisational development of associations, in poor, marginalised areas where the skills and resources for participation may be less developed.

Integrated development planning is therefore central to realising the developmental local government vision. It is viewed as a mechanism to enable prioritisation and integration in municipal planning processes and to strengthen the links between the developmental (external) and institutional (internal) planning processes.

According to the Local Government: White Paper on Local Government, 1998, municipalities require active participation by citizens at four levels:

As **voters** – to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.

As **citizens** who express, via different stakeholder associations, their views before, during and after the policy development process to ensure that policies reflect community preferences as far as possible.

As **consumers and end-users**, who expect value-for-money, affordable services and courteous and responsive service.

As **organised partners** involved in the mobilisation of resources for development via for-profit businesses, nongovernmental organisations and community-based institutions.

1.7 Local Government: Municipal Structures Act, No. 117 of 1998

This Act gives district municipalities the responsibility for integrated development planning for the entire district municipality, including framework for IDPs for all local municipalities within areas. They therefore have a responsibility for inter-local co-ordination and for links with provincial and national departments. While each local municipality and the district municipality produce their own IDP and conduct their own participatory processes, the role of the district municipality is to ensure that there is a joint district strategy, and that the IDPs within the district are aligned with another and the district IDP.

The Local Government: Municipal Structures Act, No. 117 of 1998 is designed to regulate the internal systems, structures and office bearers of municipalities, and to provide for appropriate electoral systems. Chapter 4, Part 4 of the Act deals with the establishment, functions and powers of ward committees.

The ward participatory system of municipal government allows for the establishment of ward committees to facilitate public participation in the matters of local government. Ward committees can also improve communication between the municipal council and local communities and play a role in identifying community needs and fine-tuning municipal programmes to accommodate local circumstances.

1.8 Local Government: Municipal Systems Act, No. 32 of 2000

The Local Government: Municipal Systems Act, No. 32 of 2000 was published to establish a framework for planning, performance management systems, effective use of resources and organisational change. It provides for the core principles, mechanisms and processes that are necessary to work in partnership with the community.

Chapter 4 of the Local Government: Municipal Systems Act, No. 32 of 2000 deals with the development of a culture of community (public) participation, mechanisms, processes and procedures for community participation, communication of information concerning community participation, public notice of council meetings, and communication between council and the local community.

These mechanisms for public participation must also be appropriate for the preparation, implementation and review of the IDP.

Section 25 of the Local Government: Municipal Systems Act, No. 32 of 2000 stipulates the need for each municipal council to adopt an IDP within a prescribed period after the start of its elected term. Furthermore, Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 identifies the municipal spatial development framework as a core component of the municipal IDP along with the council's development strategies and sector plans. The municipal spatial development framework therefore forms part of the Municipality's duly adopted IDP and should be incorporated in the process plan.

1.9 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations, 2001 seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the local sphere of government. The Regulations outline the details to be contained in the municipalities' IDPs, as well as the process of amendment. They also provide the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.10 Local Government: Municipal Finance Management Act, No. 56 of 2003

This Act aims to modernise budget and financial management practices by placing local government finances on a sustainable footing. It serves to maximise the capacity of municipalities to deliver services to all their residents, customers, users and investors. One of the most significant reforms is the new budget process and its link to the IDP.

Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003 emphasises the importance of a platform for public participation in the IDP and budget process. This process must be carried out as a single and integrated process, as opposed to a separate IDP process followed by a budget process. Furthermore, Section 130 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 stipulates inter alia; that the meetings of a municipal council at which a report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public.

1.11 Local Government: Municipal Property Rates Act, No. 6 of 2004

The Local Government: Municipal Property Rates Act, No. 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

1.12 Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes coordination and collaboration amongst the three spheres of government in planning and implementation. The needs of community members and public, private, and community organisations, in addition to a leadership agenda as outlined in national and provincial policy documents, are taken into consideration while developing the IDP. It guides and informs various facets of the municipality's work, such as the political and administrative structure of the municipality, the municipal budget, the sector plans and service delivery and budget implementation plans of various municipal services, and the management of performance of the municipality.

1.13 Relationship between the IDP, Budget, Performance management and Risk Management

The IDP Process, together with the performance management process, should be seamlessly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfils the implementation, monitoring and evaluation of the IDP process.

This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001. The Budget's purpose is to allocate funds to the objectives in the IDP, and it is monitored by the Service Delivery Budget Implementation Plan (SDBIP). Therefore, the municipality's strategic direction is provided by the IDP, and its implementation should be supported by the budget.

According to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), risk management is one of management's primary duties and is an essential component of a municipality's internal operations. It is a systematic method to detect, assess, and deal with risks continually before they have a detrimental influence on the Municipality's ability to provide services. The institution may reasonably be certain that it will be successful in reaching its aims and objectives due to risk management.

1.14 Relationship between the IDP and One Plan

The One Plan does not replace the Integrated Development Plan (IDP) of the municipality as the "single, inclusive and strategic plan for the development of the municipality". It is envisaged that the One Plan will strengthen and enhance the IDP and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDP. During the development of the One Plan, the IDP informed the One Plan. However, after approval of the One Plan, the IDP will be directed by the strategies and priorities outlined in the One Plan. In this regard, the IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

2. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

SITUATIONAL ANALYSIS

2.1 Introduction

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

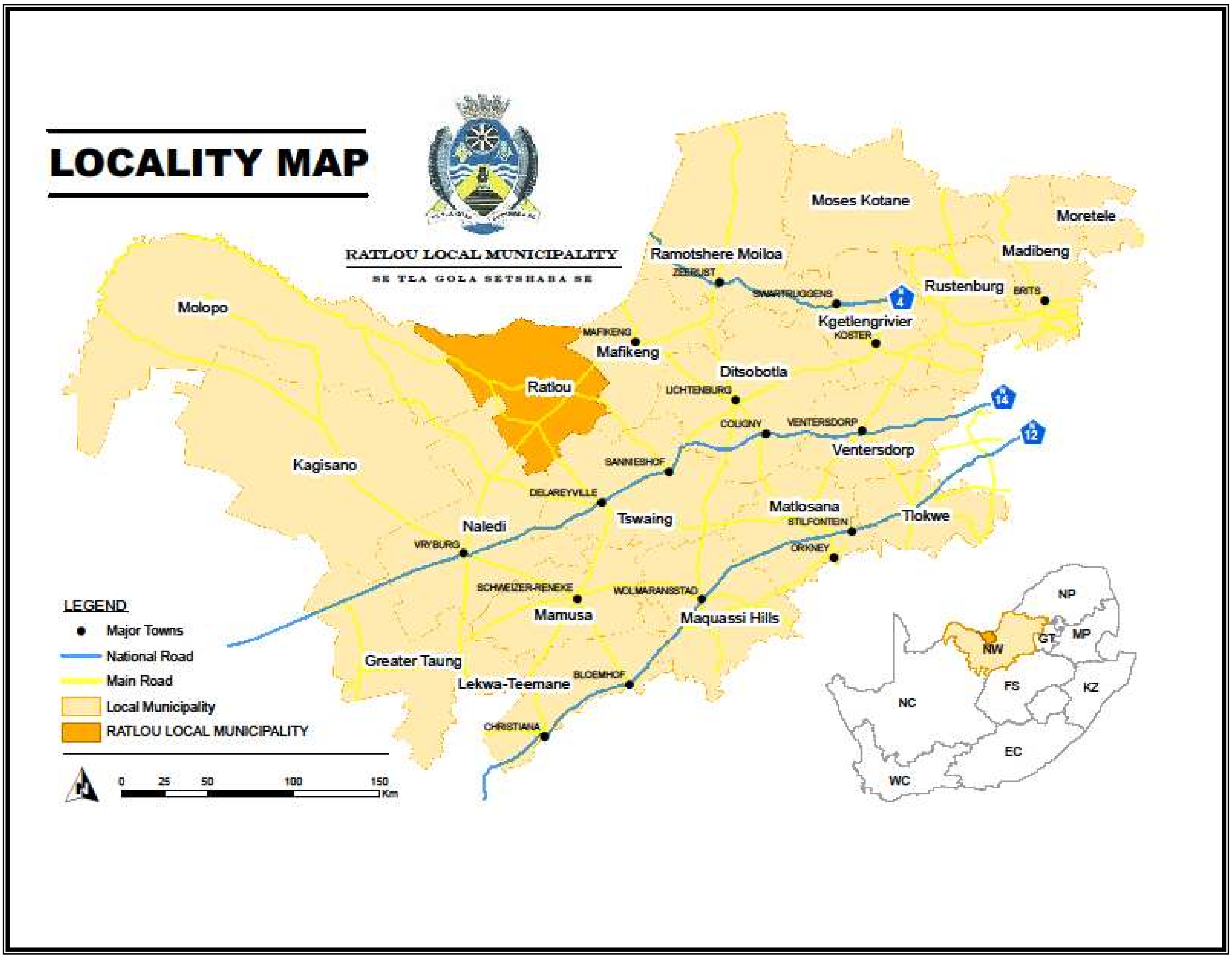
The statistics used here are derived from the *Census 2011 and Census 2022.* This data, Census 2022 provides a more recent picture of development in the municipal area since the 2011 Census.

The availability of the 2022 Census and own municipal data enabled us to analyse the development in the municipal area. In each of the areas covered by the statistics, a comparison is made between what was the level of development in 2001 and the situation in 2011. In this way the reader is able to make conclusions on whether there was real development in Ratlou Local Municipality or not.

2.2 Municipal Overview

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

According to the 2022 Census, there are about 128 766 people residing in Ratlou Local Municipality.



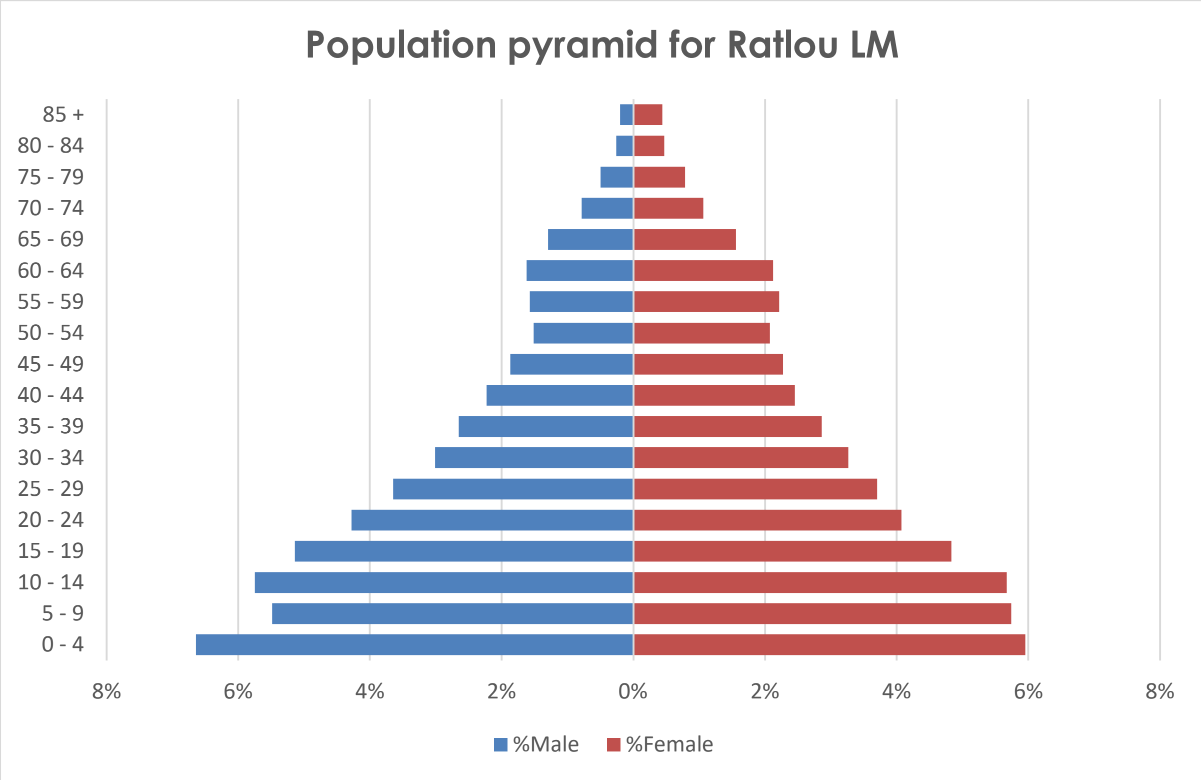
Locality Map of Ratlou Local Municipality (Source: Ratlou Spatial Development Framework 2012 – 2017)

2.3 Demographics

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

- **Total Population**

With 128 766 people, the Ratlou Local Municipality housed 0.2% of South Africa's total population in 2020. Between 2010 and 2022 the population growth averaged 1.8% per annum which is equal to the growth rate of South Africa as a whole (1.8%). Compared to Ngaka Modiri Molema's average annual growth rate (1.0%), the growth rate in Ratlou's population at 1.8% was significantly higher than that of the district municipality.



Census 2022 Version 1.1

In 2022, the female population for the 20 to 34 years age group amounts to 7.8% of the total female population while the male population group for the same age amounts to 7.9% of the total male population. Belo is the Age Group table

Age group	Male	Female	Total
0 - 4	8553	7664	16216
5 - 9	7060	7389	14450
10 - 14	7400	7307	14707
15 - 19	6616	6221	12837
20 - 24	5510	5242	10752
25 - 29	4694	4768	9462
30 - 34	3879	4206	8085
35 - 39	3414	3688	7102
40 - 44	2870	3160	6030
45 - 49	2407	2927	5334

50 - 54	1948	2672	4620
55 - 59	2023	2855	4878
60 - 64	2087	2734	4821
65 - 69	1668	2006	3674
70 - 74	1009	1369	2378
75 - 79	641	1013	1654
80 - 84	330	608	938
85 +	255	570	825
Total	**62 364**	**66 403**	**128 767**

- **Population Group**

Black African	**127 513**	**99.0%**
Coloured	**664**	**0.5%**
Indian/Asian	**63**	**0.0%**
Whites	**439**	**0.3%**
Other	**82**	**0.1%**

- **Household Size**

In 2022, the Ratlou Local Municipality comprised of 32 687 households.

Municipality	**Total Population**			**Total Number of Household**			**Average Household Size**		
	2001	**2011**	**2022**	**2001**	**2011**	**2022**	**2001**	**2011**	**2022**
DC38: NMMDM	748254	823546	937 723	180454	227001	257 552	4,1	3,6	3.6
NW381: Ratlou	105544	107339	128 767	23068	26889	32 687	4,6	4,0	4.1

2.4 Household Infrastructure

- **Housing**

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

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

Census 2022 shows that number of formal dwelling units have significantly increased since 2001. This could be attributed to improved income and RDP housing developments that have taken place over the period.

Municipality	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	2001	2011	2022	2001	2011	2022	2001	2011	2022
DC38: NMMDM	148909	186493	234 538	19650	28618	18 630	11396	8016	2 976
NW381: Ratlou	19785	24122	29 305	1162	1413	912	2089	953	950

Ratlou Local Municipality had a total number of 29 305 (93.7% of total households) formal dwelling units, a total of 912 informal dwellings (2.9% of total households) and a total number of 950 (3.0% of total households) Traditional dwelling units.

- **Portable Water**

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

Municipality	Piped Tap Water			Piped Tap Outside the Yard			None			Piped Tap Water inside dwelling		
	2001	2011	2022	2001	2011	2022	2001	2011	2022	2001	2011	2022
DC38: NMMDM	77183	116441	67 440	63181	78916	57 200	40089	31644	34 198			98714
NW381: Ratlou	2078	4269	4 135	13597	19277	13 581	7393	3343	6632			6925

- **Sanitation**

Municipality	Flush/Chemical Toilet			Pit Latrine			None		
	2001	2011	2022	2001	2011	2022	2001	2011	2022
DC38: NMMDM	52804	72836	83204	106778	130005	161827	16276	17078	11753
NW381: Ratlou	585	1324	6667	18748	21488	21448	3677	3376	2248

- **Electricity**

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

Municipality	For Cooking			Lighting & other purpose			Not using electricity		
	2001	2011	2022	2001	2011	2022	2001	2011	2022
DC38:NMMDM	127846	182600	16182	76525	125531	211193	77218	155141	30778
NW381: Ratlou	17615	22498	19 800	5974	13095	29 800	5831	16478	3241

The municipal Indigent Register has 21 258 households of which 21 258 are receiving free basic electricity.

- **Refuse Removal**

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

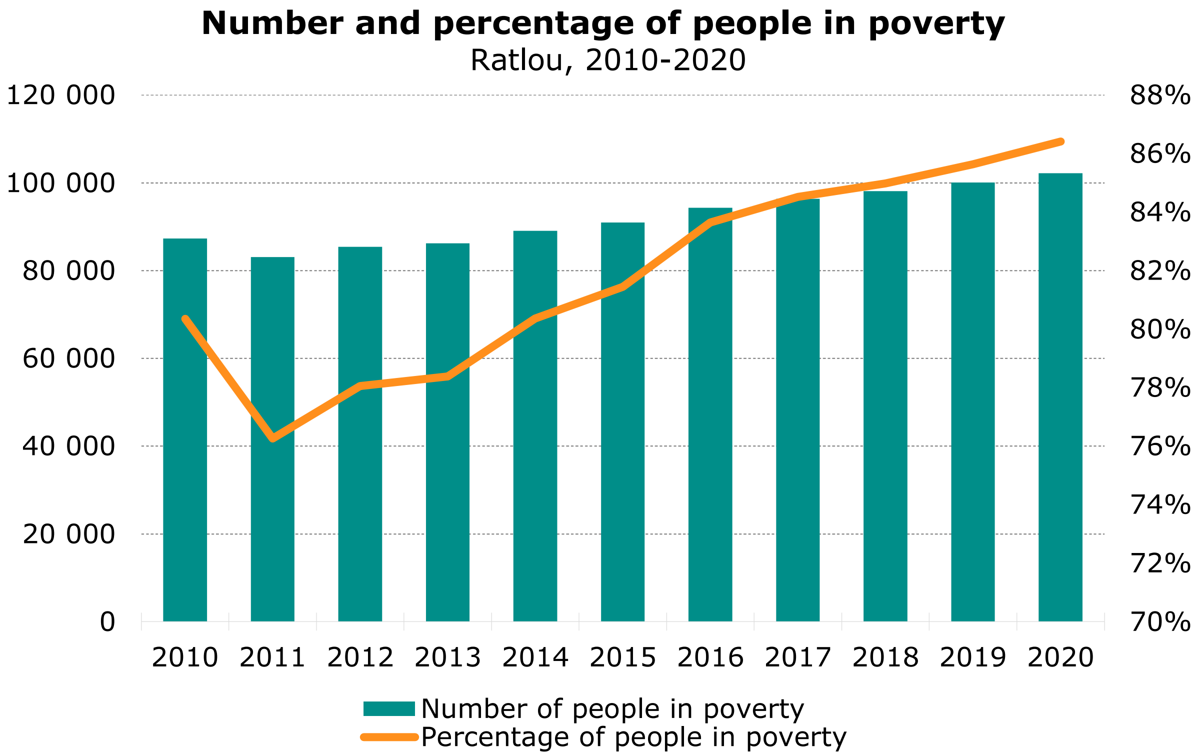
Municipality	Removed by local authority			Communal/Own refuse dump			No rubbish disposal		
	2001	**2011**	**2022**	**2001**	**2011**	**2022**	**2001**	**2011**	**2022**
DC38: NMMDM	44013	83489	117127	122063	126676	133950	14378	13980	7077
NW381: Ratlou	91	350	5852	21319	23920	23 744	1658	2373	1098

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

2.5 Socio-Economic Profile

- **Poverty**

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



Source: IHS Markit Regional eXplorer version 2112

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

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

- **Education**

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

NAME	NUMBER	PERCENTATGE
No Schooling	11 646	17.6
Some Primary	12 862	19.5
Completed Primary	4 011	6.1
Some Secondary	21 314	32.3
Grade 12/Std 10	14 253	21.6
Higher Education	1 652	2.5

- **Employment**

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

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

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

Source: IHS Markit Regional eXplorer version 2112

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

- **Tourism**

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

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

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

Source: IHS Markit Regional eXplorer version 2112

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

- H**ousehold Income**

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

- Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

- **Households by income category - Ratlou, Ngaka Modiri Molema, North-West and National Total, 2020 [NUMBER PERCENTAGE]**

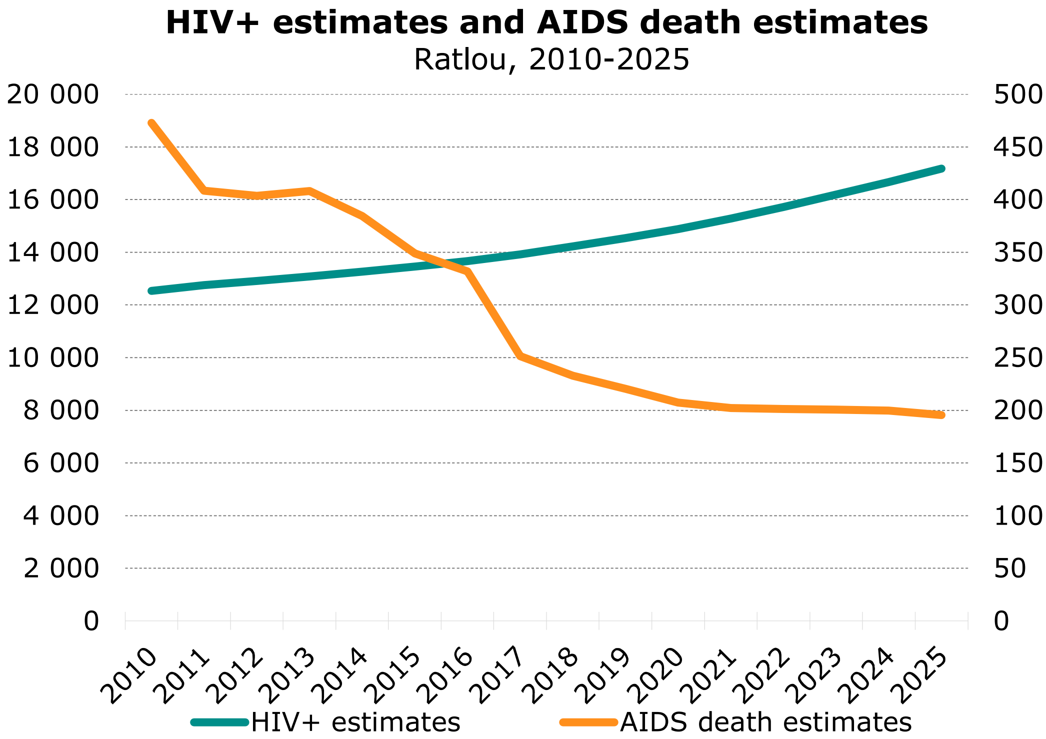
	Ratlou	Ngaka Modiri Molema	North-West	National Total	Ratlou as % of district municipality	Ratlou as % of province	Ratlou as % of national
0-2400	4	31	148	1,760	*13.1%*	*2.8%*	*0.23%*
2400-6000	84	608	2,860	35,000	*13.9%*	*3.0%*	*0.24%*
6000-12000	848	5,930	27,800	340,000	*14.3%*	*3.1%*	*0.25%*
12000-18000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

Source: IHS Markit Regional eXplorer version 2112

- **HIV/AIDS Profile**

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

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



Source: IHS Markit Regional eXplorer version 2112

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

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

2.6 Community Needs per Ward and Village

This IDP development has been an extensive stakeholder engagement process (mainly through the IDP Community consultations) from **01 April 2024 to 30 April 2024**, until when the Process Plan was adopted leading to the IDP/ Budget adoption. Refer to ***Annexure A*** for details.

3 INTERNAL STRUCTURES OF THE MUNICIPALITY

3.1 Council

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

Political Party	Number of Councillors	Gender Distribution	
		Male	Female
African National Congress (ANC)	19	9	10
Forum 4 Service Delivery	3	1	2
Democratic Alliance (DA)	1	1	0
United Christian Democratic Party (UCDP)	1	0	1
Economic Freedom Fighters	3	1	2
TOTAL	27	12	15

Party Political Representation (Source: www.elections.org.za, 2021)

The municipality has 49 795 voters registered for 2024 national elections.

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

Ward	Voting District	Registered Voters (as at 4 March 2016)	Registered Voters (as at 23 May 2016)	Registered Voters (as at 11 March 2018)	Registered Voters (as at 18 March 2024)
63801001	7	3,822	4,041	3971	4061
63801002	11	3,816	3,899	3851	4138
63801003	6	3,534	3,582	3521	3388
63801004	6	3,985	4,104	4074	4336
63801005	3	2,710	3,276	3214	3067
63801006	3	3,068	3,117	3037	3650
63801007	4	3,340	3,392	3261	3276
63801008	5	3,867	3,967	3859	2937
63801009	5	3,444	3,492	3384	3726
63801010	2	2,888	2,858	2723	4313

63801011	6	3,086	3,152	3032	2333
63801012	4	3,588	3,706	3606	3083
63801013	4	3,461	3,468	3331	3175
63801014	4	4,289	3,916	3876	4312
Total	**70**	**48,898**	**49,970**	**48,740**	**49,795**

Source: Ratlou IEC, May 2022

The number of registered voters as at 23 March 2024 has increased by 1 371

3.2 Political Leadership

- **Executive Committee**

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

Position	Incumbent	Function
Mayor	Cllr M. Jafta	• Chairperson of the Executive Committee • Responsible for the political direction of the municipality • Accounts to council
Executive Committee	Same as Chairpersons of the Portfolio Committees	• Identify the needs of the municipality • Review and evaluate those needs in order of priority • Recommends strategies, programme and services to address the needs
Speaker	Cllr Gloria Leepo	• Presides over Council meetings • Ensuring that Council meets quarterly • Must maintain order during meeting • Ensures adherence to council rules

The portfolio committees are depicted in the table below:

Portfolio Committee	Chairperson
Corporate Services & Finance	Cllr T. Mothibedi
Community Services	Cllr S. Motone
Town Planning & Development	Cllr P. Mafethe
Infrastructure & Technical Services	Cllr T. Motlapele

Standing Committees (Section 80 of the Municipal Structures Act No. 117 of 1998) are permanent Council committees which are responsible for holding Council accountable in terms of its decisions and operations. The committees are chaired by councillors who are not members of the Executive Committee. Ratlou Local municipality has the following standing committees:

Name	Functions
Rules Committee	• Develops and approves rules for the proceedings • Determines focus areas to capacitate Councillors • Allocates members to various committees
Municipal Public Accounts Committee	• Provides political oversight over financial management, accounts and overall performance

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

Name	Functions (MFMA Section 166 (2))
Audit Committee	• Advise the municipal council and administration of the municipality • Respond to the council on any issues raised by the Auditor-General in the audit report • Carry out such investigations into the financial affairs of the municipality • Perform such other functions as may be prescribed

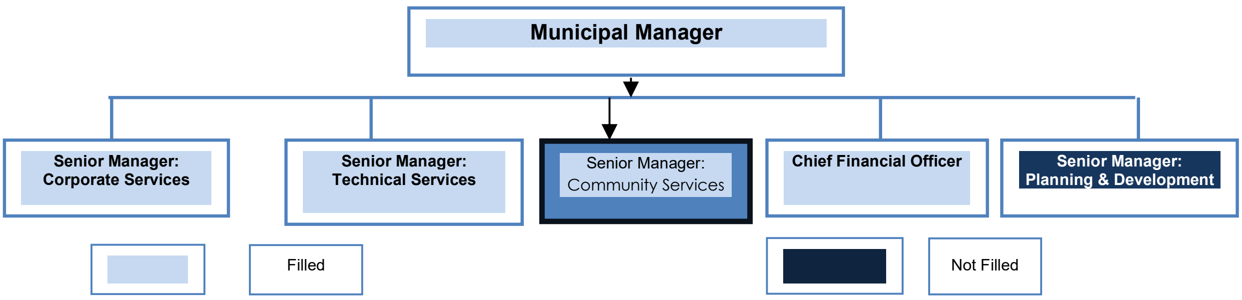
3.3 Municipal Administration

The Municipal Manager is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 6 departments, including the Office of the Municipal Manager.

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

Department	Office of the Municipal Manager	
Functions	• Internal Audit, • PMS, Information Technology, • Communication & Public Participation, • Support to Office of the Speaker and Support to Office of the Mayor	
Department	**Corporate Support Services**	**Budget and Treasury**
Functions	• Human Resources Management, • Legal Services, Corporate Administration, • Council Support Services and • Fleet Management	• Revenue and Expenditure Services • Financial Management and Budgetary Services • Supply Chain Management Services
Department	**Community Development Services**	**Technical Services**
Functions	• Land, Parks and Cemeteries, Libraries • Community Facilities • Environmental Health & Public Safety, • Waste Management and Disaster Management • Social Services	• Civil Engineering Services • Municipal Roads and Storm Water • Water Services Facilitation • Electricity • Public Works • Municipal Assets Maintenance
Department	**Town Planning and Development**	
Functions	• Integrated Development Planning • Land Use Management • Local Economic Development	• Spatial Planning & Building Regulation • Municipal Valuations

3.4 Municipal Top Organizational Structure



3.5 Management of the IDP Process

3.5.1 Roles and Responsibilities for the IDP Process

Structure	Function
Municipal Council	• Consider and adopt a Process Plan • Consider, adopt and approve the IDP
IDP Management Committee -Chaired by the Municipal Manager	• Decide on the process plan • Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP • Decide on the roles and responsibilities of persons involved in the process
Ward Councillors	• Link the planning process to their constituencies and/or wards • Lead consultation meetings at ward level • Ensure that ward issues are addressed (Ward Based Planning)
Senior Manager Town Planning & Development and Manager: IDP	• Facilitates IDP Processes of the municipality • Advices the Municipal Manager • IDP Processes and timeframes (Process Plan) • Sector participation in all processes • Participation of municipal departments • Ensures that the municipality has an IDP Process Plan – communicated internally and externally
Heads of Departments and Officials/Steering Committee	• Provide relevant technical, sector and financial information to be analysed for determining priority issues • Contribute technical expertise in the consideration and finalisation of strategies and identification of projects • Provide budgetary information • Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment
IDP Representative Forum- Chaired by the Mayor	• The forum will be responsible for: • Representing the interests of their constituents in the IDP process • Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the

	Municipality • Ensuring communication between all stakeholders' representatives • Monitoring the performance of the planning and implementation process
LED Forum	• Integrate LED initiatives into IDP • Monitor the implementation • Advice the IDP Forum on the LED issues
Business Forum	• Advices the LED Forum

3.5.2 The Intergovernmental Relations Framework

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

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

3.6 2022/2027 IDP and BUDGET Schedule of Activities

The 2022/2027 IDP/ Budget Schedule of Activities was adopted by Council on the 30 August 2023 in line with Sections 21(1) and 53(1) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) read with Section 34 of the Municipal Systems Act, 2000 (Act No. 32 of 2000). Detailed actual performance and evidence is on ***Annexure C.***

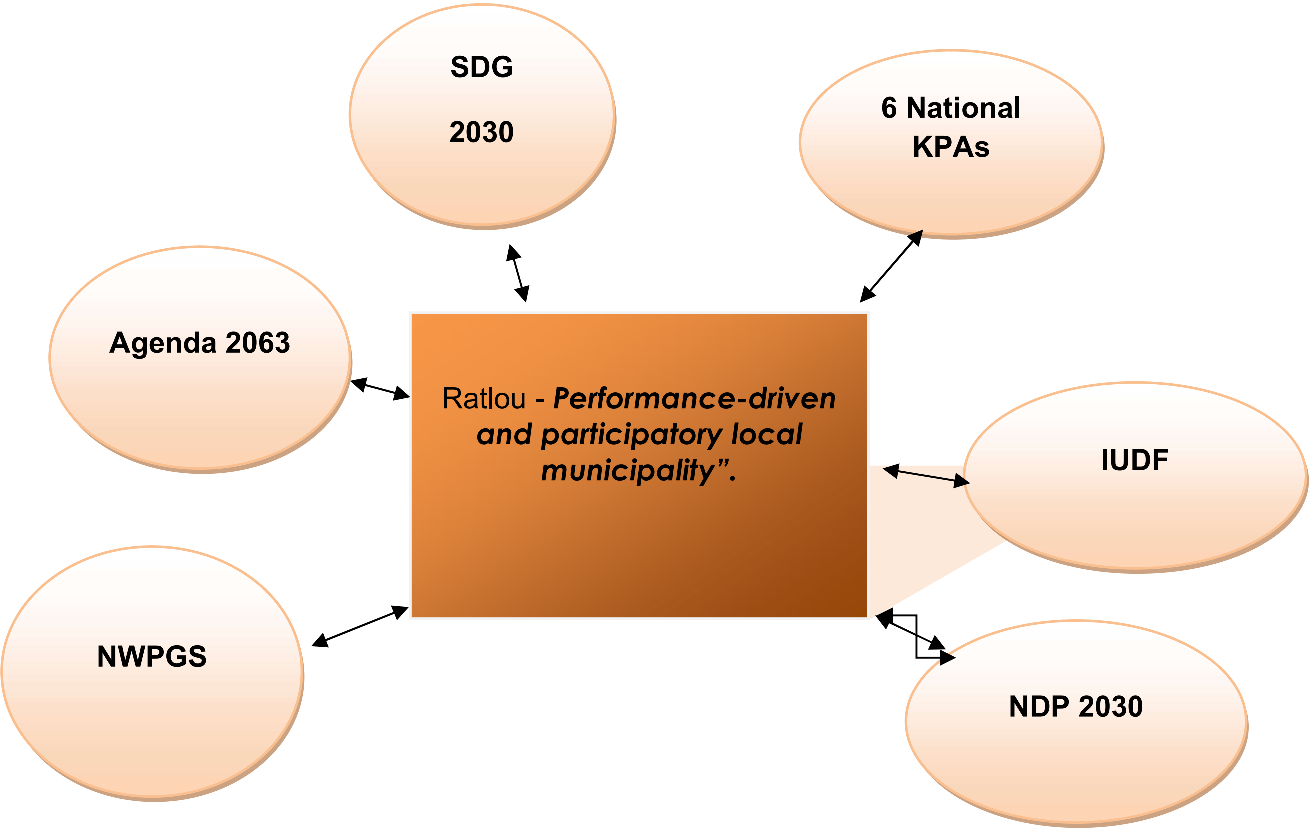
4 ALIGNMENT OF IDP TO GOVERNMENT WIDE POLICIES, PLANS, PRIORITIES AND TARGET

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

4.1 Integrated Development Plan Strategic Thrusts

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

The following illustration describes how Ratlou LM links with these policy directives: also, there is a provision of a top layer service delivery and budget implementation plan for 2024/25 financial year.



4.2 Agenda 2063 "The Africa We Want"

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

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

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

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

1. A prosperous Africa based on inclusive growth and sustainable development;

2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa 's Renaissance;

3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law 4. A peaceful and secure Africa;

5. An Africa with a strong cultural identity, common heritage, values and ethics; 6. An Africa where development is people-driven, unleashing the potential of its women and youth;

7. Africa as a strong, united and influential global player and partner.

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

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

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

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

Illustration: The sustainable Development Goals

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

Goals	Municipal Strategies Support the SDG
Goal 1	Ratlou Local Municipality will support efforts to End poverty in all its forms everywhere by 2030 by: • Support the war on poverty project • Distribute food parcels • Update the indigent register • Facilitate the provision of free basic services
Goal 2	The municipality will support an End to Hunger, achieve food security and Improve Nutrition, and promote sustainable agriculture by • Partnering with the department of Agriculture to support emerging farmers • Supporting and developing Agricultural projects
Goal 3	Ratlou Local municipality will promote Healthy lives and promote well-being for all at all ages: • Ensure universal access to sexual & reproductive health care services including family planning, Information and education and integration of Reproductive Health into municipal strategies and programmes
Goal 4	• Ensure inclusive and equitable education and promote life-long learning opportunities for all • Ensure that all boys and girls have access to quality early childhood development, care and pre-primary so that they are ready for primary education
Goal 5	Ratlou Local municipality will Promote gender equality and empower women through: • Gender Mainstreaming • Supporting women empowerment programmes • Targeting businesses owned by women
Goal 6	Ensure availability and sustainable management of water and sanitation for all Achieve universal and equitable access to safe and affordable drinking water for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern technology for all Ensure universal access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage formalization and growth of micro, small and medium sized enterprises including through access to financial services

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

4.4 The National Development Plan (2030)

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

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

Illustration: National Development Plan, 2030

4.5 Fourteen National Outcomes (Mediums Term Strategic Framework)

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

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

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

		reside
9	A responsive and accountable, effective and efficient local government System	The municipality's planning and performance processes will be geared towards addressing the needs of the community.
10	Protection and enhancement of environmental assets and natural Resources	Municipal projects will be implemented with the greatest care to the sustainability of the environment.
11	A better South Africa, a better and safer Africa and world	The municipality will pursue beneficial partnerships with municipalities in Africa and beyond
12	A development-orientated public service and inclusive citizenship	The performance management in place will ensure improved service and accountability to communities

The **National Key Performance Areas** forms the basis for the development of the Performance Management System, Service Delivery and Budget Implementation Plan and Performance Evaluation.

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

4.6 Alignment with Government Goals

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

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

Administrative Capabilities. (Building Capable Institutions And Administrations) Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution	SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 5: A skilled a capable workforce to support inclusive growth		Implement RLM workplace skills plan Develop and implement the succession plans Review and implement the RLM Recruitment and Selection Policy • Review and implement the RLM Employment Equity Plan • Implement internships, Learnerships, on – the-job training, and apprentices • Bursaries to unemployed youth and matriculants • Induction of councillors and new employees • Implement the Municipality's Employee Assistance Programme (EAP) • Improve education outcomes and opportunities for youth development • Personal Development Plan
B2B 1: Basic Services	DG 7: Clean Energy	Chapter 4:	Outcome 6: An efficient,	SO3: Bulk Infrastructure	Implement infrastructure

Creating Conditions for Decent Living Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Economic Infrastructure Chapter 5: Inclusive rural Economy	competitive and responsive economic infrastructure	Co-ordination	projects in the municipality • Landfill site construction and operations • Waste Transfer Station Establishment
B2B: 4 SOUND FINANCIAL MANAGEMENT AND ACCOUNTING; AND (SOUND FINANCIAL MANAGEMENT) Sound Financial Management		Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	SO5: Financial viability	• Implement mSCOA • Foster a participatory, developmental, inclusive active and responsible citizenship through ward committee involvement and partnering • Implement cost saving measures • Accurate and detailed accounting and financial reporting of public funds • Enable inclusive community economic participation through supply chain

					management policy directives • Ensure that internal controls are in place and monitored • Follow an inclusive process to develop and implement the district IDP
B2B 2: DEMONSTRATING GOOD GOVERNANCE AND ADMINISTRATION; (GOOD GOVERNANCE) Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developm ental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.	SO6: Good Governance	Provide corporate/strategic support to achieve strategic objectives • ICT integration and governance • Records and archive management • Human resources, occupational health and safety • HR wellness (EAP) • Legal services • Committee administration • Legal Services • Labour relations • Auxiliary services
B2B 5: SOUND		Chapter 3:	Outcome 4: Decent		Create an enabling

INSTITUTIONS AND ADMINISTRATIVE CAPABILITIES. **B2B: 3 PUTTING PEOPLE FIRST** Local public employment programmes expanded through the Community Work Programme	SDG 8: Good jobs and economic growth	Economy and Employment Chapter 6: Inclusive rural economy	employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	SO7: An inclusive district economy	environment for LED in the municipality • Implement the RLM LED strategy • Facilitate tourism marketing and development in the municipality • Co-ordinate the implementation of the Expanded Public Works Programme (EPWP) in RLM • Implement the Agri-parks master plan • Provision of ICT infrastructure, systems and support to the organisation • Provide strategic support to grow the local economy

4.7 RATLOU INSTITUTIONAL ARRANGEMENTS

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

Organisational Performance Management shall be cascaded to all departmental line managers during 2024/2025 IDP implementation. Key performance indicators shall accurately align to strategic objectives through effective operational planning and the development of accurate standard operational procedures.

A Service Delivery and Budget Implementation Plan (SDBIP) shall accompany the Final IDP for submission to council for consideration during May 2024.

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

- Objective staff placement
- Internal organisational transformation
- Improved performance management
- Accurate budget descriptions
- Efficient and effective human resource allocation
- Integration of operations
- Alignment of microstructure to meet strategic objectives

- Enabling developmental local government and staff accountability
- Impact driven development making sure that strategy translates into operational opportunity.
- Budget is informed by and responds to IDP prioritisation
- Vision realisation

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

5 LOCAL GOVERNMENT KPAs ALIGNED TO PROVINCIAL PRIORITIES, NATIONAL OUTCOMES, and NDP AND SDGs

LOCAL GOVERNMENT	NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN	SUSTAINABLE DEVELOPMENT GOAL
Basic Services & Infrastructure	A long and healthy life for all South Africans	Chapter 10	Ensure health lives and promote well-being for all at all ages
	Quality basic education	Chapter 9	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	An efficient, competitive and responsive economic infrastructure network	Chapter 4	Ensure availability of and sustainable management of water and sanitation for all • Ensure access to affordable, reliable, sustainable and modern energy for all • Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
	Sustainable human settlements and improvement quality of lives	Chapter 8	Make cities and human settlements inclusive, safe, resilient and sustainable
Local Economic Development	Decent employment through inclusive economic growth	Chapter 3	Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work
	An efficient, competitive and responsive economic infrastructure network	Chapter 4	• Ensure access to affordable, reliable, sustainable and modern energy for all • Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation • Ensure availability of and sustainable management of water and sanitation for all
	Vibrant, equitable, sustainable communities contributing towards security for all rural food	Chapter 6	• End poverty in all its forms everywhere. • End hunger, achieve food security and improve nutrition and promote agriculture

	Sustainable human settlements and improvement quality of household life	Chapter 8	Make cities and human settlements inclusive, safe, resilient and sustainable
	Protect and enhance our environment assets and natural resources	Chapter 5	• Ensure availability of and sustainable management of water and sanitation for all • Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity
Financial Viability & Management	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	• strengthen the means of implementation and revitalize the global partnership for sustainable development.
Institutional Transformation and Development	Quality Basic Education	Chapter 9	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	All people in South Africa are and feel safe	Chapter 12 & 14	• Ensure sustainable consumption and production patterns • Take urgent action to combat climate change and its impacts • Conserve and sustainably use the oceans, seas and marine resources for sustainable development
	Skilled and capable workforce to support an inclusive growth path	Chapter 9	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development.
Spatial Planning	Sustainable human settlements and improvement quality of household life	Chapter 8	Make cities and human settlements inclusive, safe, resilient and sustainable
	Responsive, accountable, effective and efficient Local Government systems	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development
	Protect and enhance our environment assets and natural resources	Chapter 5	Ensure availability of and sustainable management of water and sanitation for all • Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development
Good Governance and Public Participation	Vibrant, equitable, sustainable rural communities	Chapter 6	End poverty in all its forms everywhere. • End hunger, achieve food security and improve nutrition and promote

	A responsive, accountable, effective and efficient local government system	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development
	Create a better South Africa and contribute to a better and safer Africa and world	Chapter 7	Strengthen the means of implementation and revitalize the global partnership for sustainable development
	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Chapter 13	Strengthen the means of implementation and revitalize the global partnership for sustainable development

6 National Government priorities

The programmes and projects to be implemented by the municipality in 2024/2025 will also be geared towards supporting the governments five priorities of decent Jobs and Sustainable livelihoods, education and training, healthcare, fight against crime and corruption and rural development. Below follows a brief synopsis on how the plans of Ratlou Local Municipality will contribute towards the five government priorities.

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

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

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

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

- ***Education and Training***

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

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

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

- ***Health Care***

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

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

    - As mentioned under the Sustainable Development Goals, the municipality will implement the Anti-corruption policy and strategy to intensify the fight against corruption.

- With regard to the fight against crime in general, the municipality will continue to play a major role in the local policing forum at the levels of the municipality and the wards.

Rural Development

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

7. The Government's 9-point Plan

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

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

.

8 Draft North West Provincial Development Plan (2013)

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

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

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

- **Corridors**
    - The **Platinum Corridor** presents the western portion of the N4 corridor that links Maputo with Walvis Bay. The route passes through Nelspruit, Pretoria, Rustenburg, Lobatse and Windhoek.
    - The **Treasure Corridor** is aimed at strengthening linkages between Johannesburg, Potchefstroom, Klerksdorp and areas further south along the N12 national road.
    - The **Western Corridor** is intended to strengthen a north-south initiative from the South-African Development Community (SADC) through Botswana southwards
- **Nodes of Competitiveness**
    - **Primary nodes**: Rustenburg; Madibeng; Mogwase; Potchefstroom; Klerksdorp; Lichtenburg; and Mahikeng.
    - **Secondary nodes**: Zeerust; Coligny; Sannieshof; Schweizer Reneke; Bloemhof; Wolmaransstad; Makwassie; Vryburg; Ganyesa; and Taung.
    - **Tertiary nodes**: Koster; Swartruggens; Ventersdorp; Tosca; Zeerust; and Setlagole.

Rural Restructuring Zones	Resource Critical Regions	Special Intervention Areas
• Agricultural Areas • Traditional Areas • Small towns and villages	▪ Critical Biodiversity Areas ▪ Ecological Support Areas	▪ Job Intervention Zones ▪ Growth Management Zones ▪ Green Economy Zones

9 SPATIAL DEVELOPMENT FRAMEWORK

Executive Summary

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

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

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

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

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

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

10. MUNICIPAL VISION AND MISSION

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

Vision, Mission and Values

VISION

Performance-driven and participatory Local Municipality

MISSION

To provide excellent services through consultation for sustainable development

VALUES

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

10.1 IDP Priorities

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

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

11. RATLOU SWOT ANALYSIS REPORT

The SWOT (Strength, Weaknesses, Opportunities and Threats) Analysis shows great improvements when compared to the one on the 2023/2024 IDP. The areas of improvement include reliable pre-determined objectives and the unfortunate audit opinion regress that we experienced from the Audit-General. This is a negative development in the sense that the municipality was able to improve on areas that needed attention.

Portfolio	Strengths	Weaknesses	Threats	Opportunities

Portfolio	Strengths	Weaknesses	Threats	Opportunities
FINANCE and GOOD GOVERNANCE	Section 71 reporting Positive bank balance Timeous payment of salaries Good management of overtime Management of loans (DBSA) Valuation Roll (to be updated)	Payment of creditors Outstanding Debtors Poor revenue collection Billing system Payment of govt institutions Poor keeping of financial records High vacancy rates Skills to compile AFS Weak Supply Chain Delay in procurement Instability in management Vetting of contractors Under budgeting on maintenance Implementation of upper limits Regression on audit outcomes Matters of emphasis Queries	Weak /small revenue base High unemployment High levels of illiteracy Child labour Teenage pregnancy	Stakeholders' cooperative (farmers) Opening of government offices Short term employments Spatial Development Framework in terms of identifying development nodes Agric and tourism for job creation External funding from the private sector

Portfolio	Strengths	Weaknesses	Threats	Opportunities
	Systems in place. Internal policies in place	Lack of inter-governmental relations Insufficient/centralized service points Internal Audit but not effective Shared Audit Committee Strong communication Levels of literacy Dissemination of information No anti-corruption strategy, awareness, hotlines	Bloated staff Community unrests	Approved Organogram in place. Establish full LED portfolio

Portfolio	Strengths	Weaknesses	Threats	Opportunities
LED AND COMMUNITY SERVICES	Information dissemination within units. Roles, responsibilities and reporting lines clarified. Job creation through EPWP and CWP programmes, and other LED projects. LED strategy in place. Community Halls Fencing of Cemeteries Sports facilities Thusong centre Database of service providers Chamber of commerce Auction Kraal Receive licence for landfill site and permit for landfill in Makgobistad Sports council established Local Football association	Lack of market. i.e Agricultural products and Sewing cooperatives Budget constrains for LED. Delayed procurement processes. By-law enforcement No environmental policy. No facility management policy. Poor maintenance of community halls No /inadequate LED Forum Lack of abattoir Limited Supply Chain opportunities for smmes and local businesses (must develop systems to favour local smmes) No integrated waste management plan	Climate change Community protests Lack of land ownership	Agri-parks hub Water catchment for agricultural/community use Social and labour plans projects implemented. Tourism development. Waste recycling Growing meat market

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

12. THE STRATEGY

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

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

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

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

12.1 Municipal Strategy Map

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

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Development	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation	Spatial Rational
CUSTOMER		Provision of Basic Municipal Services and Infrastructure	Promote Local Economic Development & Job Creation		Enhance Communication	
		Facilitate the Provision of Housing Services			Promote Community Participation	
FINANCIAL				Improve Asset Management		
				Enhance Revenue		
					Promote Financial Accountability	
N LEA RNI NG	Retain and Recruit Talented Employees					

	Achieve Employment Equity				Promote Accountable, Efficient and Transparent Organization	
	Promote Innovation Learning and Growth					
INTERNAL BUSINESS	Achieve Positive & Productive Employee Climate				Promote Good Governance	Improve Spatial Planning
	Improve Technology Efficiency					

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

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

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

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

13. IDP OBJECTIVES, KPIS, TARGETS AND PROJECTS

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

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

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

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

13.1 Key Performance Area: Municipal Transformation & Institutional Development

Objective:	**Promote Planning and Performance Management**
Issues:	• Poor project alignment with Sector Departments because of poor participation by other sector departments • Projects not monitored and some blocked/collapsed • PMS objectives not linked to the IDP • PMS indicators and targets not SMART • PMS not implemented
Strategies:	• Support the District Development Model • Sign MoU with Local Sector Departments • Audit of past projects and evaluation • Ensure PMS is cascaded to other levels • Monitor implementation of the PMS framework • Improve performance reporting and monitoring.
Programme and Projects	• MoU with Sector Departments

<table>
<tr><td rowspan="9"></td><td colspan="3">

Review of 5 year (2022-2027)
Develop public participation policy
Implement the cascading of the PMS
Develop SDBIP for 2025/26
Performance reporting, Monthly, Quarterly, Mid-Year and Annually

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</table>

<table>
<tr><td rowspan="8">Key Performance Indicators and Targets</td><td colspan="2">Key Performance Indicator</td><td>Target</td></tr>
<tr><td colspan="2">Approved IDP and Budget Process Plan</td><td>31 Aug 2024</td></tr>
<tr><td rowspan="2">IDP Reviewed</td><td>Draft Review adopted</td><td>31 March 2024</td></tr>
<tr><td>Reviewed IDP approved</td><td>31 May 2025</td></tr>
<tr><td colspan="2">Approved Service delivery and Budget Implementation Plan</td><td>28 June 2025</td></tr>
<tr><td colspan="2">Number of Performance Reports Submitted to Council</td><td>4 (1 per quarter)</td></tr>
<tr><td colspan="2">1 Mid-Term Performance Assessment held</td><td>31 Jan 2025</td></tr>
<tr><td colspan="2">Number of Strategic Planning Sessions held</td><td>1</td></tr>
<tr><td rowspan="2"></td><td colspan="2">Number of 2022/23 annual reports adopted by council</td><td>1</td></tr>
<tr><td colspan="2">Number of PMS policies reviewed and adopted by council</td><td>1</td></tr>
</table>

<table>
<tr><td>Objective</td><td colspan="2">Improve Technology Efficiencies</td></tr>
<tr><td>Issues:</td><td colspan="2">

Inadequate ITC skill in the municipality
Systems are not integrated (silo operation of systems)
Efficient Electronic surveillance in the municipal building

</td></tr>
<tr><td>Strategies:</td><td colspan="2">

The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery.
Create a VPN (Virtual Private Network)
Use of the MSP (Master Systems Plan)
Integrated Seamless IT System
Paperless Communication and Establishment of Intranet.

</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">

Finalize the development of the Master System Plan
Management of the website
Training of staff on information technology
Soft and hardware maintenance
Review the Operational Disaster and Business Continuity Plan
Automate internal business processes
Training of councilors and some of the staff
Implement Information and communication technology Learnerships

</td></tr>
<tr><td rowspan="2">Key Performance Indicators and Targets</td><td>Key Performance Indicators</td><td>Targets</td></tr>
<tr><td>Number of Reviewed and Adopted Integrated IT Master</td><td>1</td></tr>
</table>

	Plan by Council	
	Number of Routine Maintenance Conducted (IT & CCTV Equipment)	4 (1 per Quarter)
	Number of reports on Software & Hardware Updated	4 (1 per quarter)
	Number of Software License Renewed	6 (Team mate, Payday, Softline Pastel, SmartDev, Cibecs, Office)
	Number of implemented IT Disaster Recovery Plan	1
Objective:	**Achieve Employment Equity**	
Issues:	• Lack of approved organizational structure • Allegations of favoritism and nepotism • Appointment of none permanent staff into permanent positions • Integration of the Employment Equity Plan (EEP) into the • Recruitment Strategy and Plan • Attraction and retention of scarce skills	
Strategies:	• To review the organizational structure • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy • Through Negotiable Packages and Implementing resolutions and Legislations of Retention.	
Programme and Projects	• Draft new structure, cost it and implement • Review acting contracts • Review the employment equity plan • Review or adopt the human resource strategy	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Targets**
	Number of employment Equity Plan Submitted to Department of Labour	15 January 2024

Objective:	Promote Innovation, Learning and Growth	
Issues:	• Most of the official do not have administrative skills • Use of ICT is very low • Work place skills plan not adopted • Work place skills plan not in line with the IDP • Training programmes not in line with the IDP priorities • ABET training a necessity	
Strategies:	• Develop skills of employees • Support learning innovative problem-solving strategies • Prioritise Skills in during recruitment and selection. • In-house training to be used	
Programme and Projects	• Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs • Conduct internal and other innovative training programmes • Registration of learnerships for accredit training • AET training • Community skills development initiated	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Targets**
	Number of 2024/25 workplace skills development plan (WSDP) adopted by council	1 WSDP adopted by 30 April 2025
	Number of Applicants Benefiting from tertiary fund assistance	10
	Number of Employment Equity targets achieved	2

Objective:	Retain and Recruit Talented Employees	
Issues:	• Salaries are not competitive in the market • Pressure to employ local residents often compromise quality • Turn-over of professionals	
Strategies:	• 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	• 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 policies reviewed & adopted by council	24

Objective:	Achieve Positive & Productive Employee Climate	
Issues:	• Relationship between management and the unions not all time good • No sense of ownership of the institution by employees at lower levels • Poor organizational discipline low morale	
Strategies:	• The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. • The satisfaction level of employees will continuously be monitored in order to improve organizational climate. • Continuous Consultation with UNIONS on critical issues should be done. • Meetings to be facilitated with employees monthly. • Directorates to lead in the proper labour relations issues.	
Programme and Projects	• Strengthening the Local Labour Forum (LLF) • Improve consultation with Unions in the workplace • Enforcement of discipline • Conduct change management courses • Conduct employee satisfaction survey • Implement the outcome of the survey • Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Targets**
	Number of Local Labour Forum (LLF) Meetings held	4
	Number of EAP & OHS Programs implemented	12
	Number of employees that have signed Code of Conduct	235

13.2 Key Performance Area: Financial Viability

Objective:	**Improve Asset Management**	
Issues:	• Cars vandalized • No reports on insurances and accidents • Updating of the asset register • Management of the asset book • Comprehensive report not regularly submitted to council or accounting officer • Asset committee non operational	
Strategies:	• The municipality will develop an asset management system to improve the management of its assets	
Programme and Projects	• Develop fleet operational management system • Dispose obsolete asset • Update the register • Conduct asset verification • Establish asset management committee	
Key Performance Indicators and Targets	**Key Performance Indicator**	**Target**
	Number of Report on Updating of the Asset Register noted by Asset Committee	4 (1 per quarter)
	Number of Fleet Management Strategies developed	1
	Number of Asset Verification Conducted	4 (1 per quarter)
	Number of Reports on the Implementation Chart of Accounting	4 (1 per quarter)
	Number of Assets Committee Established	1
	Number of Meetings of Asset Management Committee Held	4 (1 per quarter)
	Number of Reports submitted to Council on MV accidents & incidents	4 (1 per quarter)
Objective:	**Achieve Clean Audit**	
Issues:	• Lack of systems to comply with legislation • SMART KPIs & Targets • Poor reporting • Poor record management • Old supporting policies	
Strategies:	The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit	

Programme and Projects	• Implement and monitor action plan to address auditor general's issues (emphasis of matters) • Conduct asset verification • Train staff around specific audit matters • Improve record management system • Compile all registers and reconciliations on monthly basis	
Key Performance Indicators and Targets	**Key Performance Indicator**	**Target**
	Revised Compliance Check List for Procurement	31 July 2024
	Number of PAAP reports included in the Management Meetings	4 PAAP reports (1 per quarter)
	Number of Reports on Implementation of the Audit Action Plan noted Council	2 (3rd & 4th quarter)
	Number of Queries on Auditor-General's Report Addressed on the Audit Action Plan	94
	Number of Audit Plans developed to Address Auditor General (AG Queries) adopted by Council	1
	Number of reports on AFS	4 (1 per quarter)
Objective:	**Promote Financial Accountability**	
Issues:	• Monthly budget statements not comprehensive enough to include all supply chain matters • Noncompliance with supply chain regulations • Turnaround time to finalise procurement process	
Strategies:	• The municipality will ensure that there is compliance with all legislative requirements	
Programme and Projects	• Reporting on noncompliance. • Create a dedicated reporting chapter on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure	
Key Performance Indicators and Targets	**Key Performance Indicator**	**Target**
	Number of Reconciliations (Section 64 of MFMA) submitted to Accounting Officer	12
	Number of VAT Returns Submitted to SARS	12 (monthly)
	Number of reports on the MIG Expenditure noted by Council	4 reports (1 per quarter)
	Council approved 2023/2024 Annual Financial Statements (AFS) submitted to the office of the Auditor General	30 August 2024

	Number of Budget Statements submitted to PT and NT	4 (1 per quarter)
	Number of Section 71 Reports submitted before 7th of each month to PT & NT	12 (monthly)
	Budget Process Plan (Schedule of Activities) adopted by Council	31 August 2024
	Number of Annual Budget Approved by Council	31 May 2025
Objective:	**Enhance Revenue**	
Issues:	• Low tax base & Over dependence on grants • Resistance in implementation of property rates legislation • Incorrect billing due to unreliable data • Poor management of the shopping complex • Poor credit control • Management of the debtor's book • No proper implementation of the free basic services policy & Poor indigent register	
Strategies:	Measures will be taken to improve to create a tax base for the municipality and improve the management of the property rates legislation.	
Programme and Projects	• Collect outstanding debts from consumers • Write off unrecoverable debt • Update the valuation roll • Verification of all property owners in the register for correct billing • Awareness programmes of the indigent policy • Improvement/rehabilitation of the shopping complex • Township establishment to register existing rateable property • Development of the land use management scheme • Review the indigent policy and update the indigent register	
Key Performance Indicators and Targets	**Key Performance Indicator**	**Target**
	% Collection of Billed Revenue (i.e. Opening Balance + Billing – Impairment – Closing ÷ Billing X 100)	95% Collection Rate
	Number of Revised policies & Strategies adopted by Council	4 (Credit Control, Indigent, Financial Investment & Revenue Enhancement)
	Number of Consumer Awareness campaigns held	2
	Number of MPRA meetings held	4 (1 per quarter)

	Number of Supplementary Valuation Rolls done	1

13.3 Key Performance Area: Local Economic Development

<table>
<tr><th>Objective:</th><th colspan="2">Promote Local Economic Development & Job Creation</th></tr>
<tr><td>Issues:</td><td colspan="2">• Poor support by government and the municipality
• Low economic activity and private sector investment
• Shortage of infrastructure (roads) and low water table
• Lack of skills to develop business plans
• Poor monitoring of LED projects
• Marketing of products
• Lack of Funding</td></tr>
<tr><td>Strategies:</td><td colspan="2">• Support SMMEs, cooperatives and other LED initiatives
• Implementation of the LED Summit resolutions
• Implementation of LED Strategy
• Job creation through infrastructure investment (EPWP)
• Capacity development on LED matters</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• Develop a business Plan for upgrading Setlagole Complex
• Support with development of business plans and Apply for the job fund
• Upscale project monitoring and mentoring
• Support cooperatives and CPAs
• Develop brick making project
• Create jobs through capital projects and other municipal initiatives, EPWP
• Roll out training to support SMMEs
• Monitor the implementation of Social and Labour Plan (SLP)</td></tr>
<tr><td rowspan="6">Key Performance Indicators and Targets</td><td>Key Performance Indicators</td><td>Target</td></tr>
<tr><td>Number of Jobs created through EPWP, CWP, LED and Capital Projects</td><td>1000</td></tr>
<tr><td>Number of Reports on the implementation of the Social and Labour Plans</td><td>4 (1 per quarter)</td></tr>
<tr><td>Number of Cooperative and SMMEs Assisted with Statutory Compliances (Tax Returns, Annual Returns, BBBEE)</td><td>10</td></tr>
<tr><td>Number of SMMEs/ Cooperatives Support Initiatives (Funding, Business Plan Development, Exhibitions, Training & Workshops)</td><td>4</td></tr>
<tr><td>Number of training programmes provided to SMMEs</td><td>4</td></tr>
</table>

Objective:	**Promote Local Economic Development & Job Creation**	
Issues:	• Poor Heritage and Tourism Support • Cultural Profiling • Marketing & Branding	
Strategies:	• Development of a Cultural Heritage Node as per Ratlou SDF • Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • Heritage Development • Tourism Development	
Programme and Projects	• Development of Anglo-Boer War Museum • Tourism & Heritage Exhibition Centre • Tourism Profile • Signage and Branding	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number of Reports on Profiled Lodges, Game Lodges & B&B	4 (1 per quarter)
	Number of municipal tourism profiles developed	1
Objective:	**Promote Local Economic Development & Job Creation**	
Issues:	• Lack of interest by the Youth on Agriculture • Poor CPA support • CPA conflicts • Lack of plan to support land reform programme	
Strategies:	• Support SMMEs, cooperatives and other LED initiatives • Implementation of the LED Summit resolutions • CPA Support Programmes & Capacity Building • Support agricultural initiatives, land reform programmes and CPAs	
Programme and Projects	• CPA Capacity Building Programmes • CPA Support	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Number of CPA Farms profiled	10
	Number of Land Care Development programmes held	2

13.4 Basic Services and Infrastructure Development

<table>
<tr><th>Objective</th><th colspan="2">Provision of Basic Municipal Services and Infrastructure (Water)</th></tr>
<tr><td>Issues</td><td colspan="2">• Inadequate water sources and Water shortage in the area (bulk)
• Poor maintenance of existing infrastructure (bore holes)
• No proper plan to address water issues in Ratlou
• Vandalism of infrastructure and illegal water collections
• Service backlogs & No cost recovery measures</td></tr>
<tr><td>Strategies</td><td colspan="2">• Monitor the implementation of the water projects & support national governments initiatives on water
• Water provision will be extended to all areas of the municipality. Adequate resources will be allocated to areas with no access to water.
• Educate communities about water issues and guiding against vandalism
• Reduction in backlog on rehabilitation/refurbishment of the old water infrastructure.
• Investigate possibility of providing water and sanitation on behalf of District</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• Submit water and sanitation projects to the district (NMMDM)
• Monitor implementation of projects
• Community awareness programmes on water saving
• Establish and update the indigent register</td></tr>
<tr><td rowspan="2">Key Performance Indicators and targets</td><td>Key Performance Indicators</td><td>Target</td></tr>
<tr><td>Number of Reports on implementation of water projects by Department of Water & Sanitation, Ngaka Modiri Molema District Municipality (NMMDM)/ and Sedibeng Water Board</td><td>4 (1 per quarter)</td></tr>
</table>

<table>
<tr><td>Objective</td><td colspan="2">Provision of Basic Municipal Services and Infrastructure (Sanitation)</td></tr>
<tr><td>Issues</td><td colspan="2">• Sanitation backlogs
• No waste water treatment plants
• Poor maintenance of existing infrastructure (bore holes)
• Vandalism of infrastructure
• Poor monitoring of projects</td></tr>
<tr><td>Strategies</td><td colspan="2">• Monitor implementation of Ventilated Improved Pit-Latrine (VIP) toilets project</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• VIP toilets</td></tr>
<tr><td rowspan="3">Key Performance Indicators and targets</td><td>Key Performance Indicators</td><td>Target</td></tr>
<tr><td>VIP Project Scope and Submission to Department of Local Government and Human Settlement (DLG&HS) & Ngaka Modiri Molema District Municipality (NMMDM)</td><td>31 July 2024</td></tr>
<tr><td>Number of Reports on Sanitation Projects Implemented by NMMDM/ DLG&HS</td><td>4 (1 per Quarter)</td></tr>
<tr><td>Objective</td><td colspan="2">Provision of Basic Municipal Services and Infrastructure (Electricity)</td></tr>
<tr><td>Issues</td><td colspan="2">• Electricity connections backlog
• Outstanding infill electrification
• Insufficient electrical capacity
• Updating of Indigent Register & Reconfiguration</td></tr>
<tr><td>Strategies</td><td colspan="2">• Submit projects list to Eskom
• Memorandum of Understanding (MoU) with Eskom
• Updating of Indigent Register
• Implement Alternative Energy Saving (solar geysers)</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• Electrification of Household
• Upgrade of Electricity Capacity by Eskom
• Provision of Free Basic Electricity</td></tr>
<tr><td rowspan="5">Key Performance Indicators and Targets</td><td>Key Performance Indicators</td><td>Target</td></tr>
<tr><td>Indigent Register Approved by Council</td><td>31 May 2025</td></tr>
<tr><td>Submit Project Electrification Need List of Households to Eskom</td><td>31 July 2024</td></tr>
<tr><td>Number of reports on confirmed beneficiaries through Home Affairs</td><td>4 (1 per quarter)</td></tr>
<tr><td>Number of Indigent Household (HH) Receiving Free Basic Electricity</td><td>7 865 collections per individual household over the quarter</td></tr>
</table>

Objective	Provision of Basic Municipal Services and Infrastructure (Electricity)	
Issues	• Insufficient electrical capacity for public facilities and households • Vandalism • Household Electrification	
Strategies	• High mast lights installation and maintenance in the entire area of the municipality • Prioritize those areas without street lighting and those with the greatest need for maintenance	
Programme and Projects	• High mast lights • Electricity capacity upgrade • Electricity Infill's • Maintenance	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number of Reports on Maintenance of High Mast and Flood Lights	12 Maintenance Reports
	Number of reports on Households provided with access to electricity	4
Objective	**Provision of Basic Municipal Services and Infrastructure (Roads & Storm Water)**	
Issues	• Insufficient resources to build and maintain roads and storm water • Poor maintenance of existing infrastructure (bore holes) • Poor monitoring of projects	
Strategies	• The condition of access and internal roads will be improved.	
Programme and Projects	• Build and upgrade roads with storm water	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Length (km) of roads maintained (gravel)	6 km

Objective	**Facilitate the Provision of Housing Services**	
Issues	• Complete uncompleted houses • High need for insitu housing provision	
Strategies	• Reallocation of existing empty houses • Promote insitu housing development	
Programme and Projects	• Facilitate housing provision	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Review of Housing Needs Register & Submission to DHS	31 August 2024
	Number of Reports on Housing Projects Submitted to Council	4
Objective	**Provision of Basic Municipal Services and Infrastructure**	
Issues	• Inadequate services at community halls • Lack of Maintenance • Lack of Public Transport Facilities • Lack of Accommodation for Provision of Public Services • Poor Management of the Halls • Capacitate the Project Management Unit (PMU)	
Strategies	• Upgrade the community service • Provision of public facilities	
Programme and Projects	• Built more community services • Maintain community services • Improve management of the service	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number of Municipal Facilities maintained	5 Facilities
	Number of Reports on Maintenance Projects undertaken on Municipal Facilities	4 (1 per quarter)
	Number of Facilities Management Strategies developed and adopted	1
Objective	**Provision of Basic Municipal Services and Infrastructure (Refuse Removal)**	
Issues	• Waste Collection • Compliance with the National Environmental Management Waste Act • Unlicensed Landfill sites	
Strategies	• Integrated Waste Management • By-laws and Enforcement	
Programme and Projects	• Refuse Removal Equipment • Greening	

	• Waste Transfer Station • Landfill Site Management	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number of reports on Waste removal	4
	Number of funding applications sent for procurement of Waste Bins (2000)	2 (Setlagole & Madibogo)
	Number of Skip Bins procured for Setlagole Shopping Complex	10
	Number of Landfill Sites Fenced	1 (Thutlwane)
	Number of Waste Removal Trucks purchased	1
	Number of funding applications submitted for the development of Makgobistad Waste Transfer Station	1 Funding Application submitted
	Number of IWMP developed	1 IWMP developed
	Number of Waste Removal By-Laws developed and adopted	1
	Number of Greening Strategies developed	1
	Number of Mini Parks developed in Ratlou	2

Objective	**Provision of Basic Municipal Services and Infrastructure (Traffic)**	
Issues	• Road Public Safety • Traffic Law Enforcement • Provision of Licensing Services	
Strategies	• Traffic Law Enforcement • Protect Road Infrastructure	
Programme and Projects	• Provision of Road Public Safety Services • Traffic Law Enforcement • Licensing Services	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number of Law Enforcement Initiatives Conducted	4 (1 per quarter)
	Number of Road traffic Infringements issues	3000 (750 per quarter)
	Number of reports on renewed vehicle License Disks	4 (1 per quarter)
Objective	**Promote Innovation Learning and Growth (Libraries)**	
Issues	• Lack of resources at libraries • High Illiteracy	
Strategies	• Promote Active Learning • Community Skills Development/ Empowerment	
Programme and Projects	• Reading Awareness • Library Awareness	
Key Performance Indicators and Targets	Number of Library Awareness Programmes Held	5
	Number of Library Statistical Reports Submitted to Department of Culture, Arts and Traditional Affairs (CATA)	4 (1 per quarter)
	Number of Libraries with Functional Committees	4 (1 per quarter)
	Number of Library Committee Meetings Held	4
	Number of New Library Users Registered	60

13.5 Key Performance Area: Good Governance and Public Participation

<table>
<tr><th>Objective:</th><th colspan="2">Promote Accountable, Efficient and Transparent Administration</th></tr>
<tr><td>Issues:</td><td colspan="2">• Lack of internal and external audit capacity
• Anti-Corruption issues not attended to</td></tr>
<tr><td>Strategies:</td><td colspan="2">• The municipality will ensure that there is compliance with all legislative requirements.
• Audit Function will be established
• Anti-Corruption initiatives to be implemented</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• Functioning audit committee
• Develop a comprehensive audit plan
• Strengthen internal Audit Function
• Develop comprehensive risk management and fraud prevention policies
    o Risk management policy
    o Risk management strategy
    o Risk management implementation plan
    o Fraud and corruption strategy
• Train Audit staff
• Train MPAC
• Submit Audit Reports</td></tr>
<tr><td rowspan="10">Key Performance Indicators and Targets</td><td>Key Performance Indicators</td><td>Target</td></tr>
<tr><td>Risk Management Policy Reviewed & Adopted by Council</td><td>31 May 2025</td></tr>
<tr><td>Number of Audit Charter and Plan developed & reviewed</td><td>1</td></tr>
<tr><td>Risk Management Strategy Reviewed & Adopted by Council</td><td>31 May 2025</td></tr>
<tr><td>Fraud and Corruption Strategy Reviewed & Adopted by Council</td><td>31 May 2025</td></tr>
<tr><td>Number of Internal Audit Reports Submitted to Audit Committee</td><td>4</td></tr>
<tr><td>Number of Audit Committee Reports Submitted to Council</td><td>4</td></tr>
<tr><td>Number of trainings conducted for MPAC & Rules Committee</td><td>2</td></tr>
<tr><td>Number of MPAC Reports Submitted to Council</td><td>4</td></tr>
<tr><td>Number of Moderation & Assessments conducted</td><td>1</td></tr>
</table>

Objective:	**Enhance Communication**	
Issues:	• Poor internal communication • Poor external communication • Functional ICT centres (Tele-centres)	
Strategies:	• Implement communication policy • Implement communication strategy • Resuscitate RLM newsletters	
Programme and Projects	• Implement the communication plan • Implement the community participation strategy • Information dissemination	
Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number Communication Strategies Reviewed and Adopted by Council	31 May 2025
	Number of Ratlou Newsletter Publications Released	2
	Number of Community participation policies adopted	1
	Number of Operational Tele Centres	3
	Number of Reports on Moderation & Assessments	1
	Number of Graduation Ceremonies Held	1
	Number of accredited Telecentres	1
Objective:	**Promote Community Participation**	
Issues:	• 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:	• 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	• Training of wards committees • Conduct community satisfaction survey • Develop report format for ward committees • Develop and manage resolution register • Reporting of ward committees as a standing item in Council • Implement ward-based planning	

Key Performance Indicators and Targets	**Key Performance Indicators**	**Target**
	Number of Functional Ward Committees	14
	Number of Public Participation Events Supported	12 (3 x IDP/Budget/PMS, 3 Annual Report, 2 x Imbizos and 4 x Ward Committee Functions (3 per quarter)
	Number of Disability Forum Meetings held	4
	Number of Youth Summit Held	1
	Number of Resolutions registers updated	1
	Number of reports on the implementation of council resolutions	4
	Number of Youth Career Exhibition Held	1

13.6 Key Performance Area: Spatial Rationale

<table>
<tr><th>Objective:</th><th colspan="2">Improve Spatial Planning</th></tr>
<tr><td>Issues:</td><td colspan="2">• Lack of township establishment or formalization of settlement
• Poor land use management because of delays in township establishment</td></tr>
<tr><td>Strategies:</td><td colspan="2">• To promote the creation of sustainable human settlement in Ratlou Local Municipal Area
• Encourage rural Urban Integration
• Establish and promote good and functional land use Management in RLM
• Unlock the potential of Makgobistadt border</td></tr>
<tr><td>Programme and Projects</td><td colspan="2">• Unlock the development potential of identified development zones like Setlagole Commercial and administrative hub, Kraaipan heritage site, Disaneng as Tourism destination
• Setlagole Township Development
• Land Tenure Upgrade for villages</td></tr>
<tr><td rowspan="7">Key Performance Indicators and Targets</td><td>Key Performance Indicators</td><td>Target</td></tr>
<tr><td>Number of Supplementary Valuation rolls conducted on all RDP Settlements & Madibogo Precinct Node</td><td>1</td></tr>
<tr><td>Number of Surveyed Municipal Roads</td><td>3</td></tr>
<tr><td>Number of Funding applications submitted for Land Tenure upgrades for Madibogo Extension 1</td><td>1</td></tr>
<tr><td>Number of Streets provided with Street Names in Setlagole Township</td><td>20 Streets</td></tr>
<tr><td>Number of funding applications submitted for development of Setlagole Township</td><td>1</td></tr>
<tr><td>Number of Traditional Authorities assisted with the Lay Out Plans</td><td>5</td></tr>
</table>

14 PROJECTS

Key Performance Area: Municipal Transformation & Institutional Development

PROJECT	LOCATION	WARD	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
IDP Review & Process Plan	Ratlou	All	50 000	-	-
Strategic Planning	Ratlou	All	350,000	475 000	500 000
Work Skills Development Plan	Ratlou	All	100,000	100 000	110 000

Key Performance Area: Financial Viability and Management

PROJECT	LOCATION	WARD	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
Audit Fees	Ratlou	All	5 000,000	5 500,000	6 000,000
Financial Systems	Ratlou	All	1 500,000	1 000 000	1 000 000
Compilation of Annual Financial Statements	Ratlou	All	3 100,000	3 100 000	3 345 408

Key Performance Area: Good Governance and Public Participation

PROJECT	LOCATION	WARD	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
Public Participation	Ratlou	All	300 000	500 000	500 000
Publications	Ratlou	All	300,000	350,000	360 000
Ward Committees (Stipends)	Ratlou	All	2 604,000	4 000 000	4 500 000

Key Performance Area: Local Economic Development

PROJECT	LOCATION	WARD	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
EPWP Stipends	Ratlou	All	1 589,000	-	-
SMME Activities	Ratlou	All	400,000	400 000	400 000

Key Performance Area: Spatial Rationale

PROJECT	LOCATION	WARD	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
SVR Support	Ratlou	All	600,000	600,000	600,000

Key Performance Area: Basic Service Delivery and Infrastructure Development

	2024/2025 Financial Year			
WARD	**Project Name**	**Total Project Cost as per appointments**	**PLANNED SPENDING IN 2023/2024**	**2024/2025**
7	Construction of Internal access Roads in Madibogopan & Diolwane	R 15 466 414,81	R 6 500 000,00	R 8 966 414,81
2	Construction of internal access roads in Makgobistad	R 14 124 636,32	R 1 268 985,80	R 12 855 650,52
1	Construction of internal access roads in Mabule & Mathateng	R 15 572 751,86	R 11 303 780,00	R 4 268 971,86
12	Installation of High-Mast Lights in Madibogo - Ward 12	R 6 599 551,03	R 6 599 551,03	R -
2	Construction of Logageng Sports Facility - Ring Fenced Funds	R -	R -	R 10 000 000,00
6	Construction of a 2.3km internal paved road in Ward 06 - Phase 01 (Multiyear project)	R -	R -	R 4 244 712,81
9	Construction of Gareleng Community Hall Phase 02 - Completion of works	R -	R -	R 1 200 000,00
5	Ward 5 Setlagole - Fencing of cemetries and Installation of VIP Toilets	R -	R -	R 250 000,00
-	**PMU Administration**	**R -**	**R -**	**R 2 199 250,00**
-	**Total**			**R 43 985 000,00**

	2025/2026 Financial Year	
WARD	**Project Name**	**2025/2026**
3	Construction of a Multipurpose Sports Centre Ward 03 - Phase 01	R 4 600 000,00
6	Construction of a 2.3km internal paved road in Ward 06 - Phase 02 (Multiyear project)	R 7 424 708,05
8	Construction of a 2km internal paved road in Ward 08 - Phase 01 (Multiyear project)	R 4 000 000,00
9	Construction of a 2km internal paved road in Ward 09 - Phase 01 (Multiyear project)	R 4 600 000,00
10	Upgrading of an existing Sports Complex in Ward 10 - Phase 02 (Multiyear project)	R 3 800 000,00
13	Supply, delivery and installation of High Mast Lights in Ward 13 - Phase 02	R 3 701 241,95
14	Construction of a 2km internal paved road in Ward 14 - Phase 01 (Multiyear project)	R 5 600 000,00
-	**PMU ADMINISTRATION**	**R 1 775 050,00**
-	**TOTAL**	**R 35 501 000,00**
	2026/2027 Financial Year	
Ward	**PROJECT NAME**	**2026/2027**
8	Construction of an internal paved road in Ward 08 - Phase 02 (Multiyear project)	R 7 400 000,00
9	Construction of an internal paved road in Ward 09 - Phase 02 (Multiyear project)	R 7 400 000,00
4	Supply, delivery and installation of High Mast Lights in Ward 04	R 4 500 000,00
14	Construction of a 2km internal paved road in Ward 14 - Phase 01 (Multiyear project)	R 5 505 900,00
1	Construction of an internal paved road in Ward 01	R 5 800 000,00
10	Construction of an internal paved road in Ward 10	R 5 800 000,00
-	**PMU ADMINISTRATION**	**R 1 916 100,00**
-	**TOTAL**	**R 38 322 000,00**

PROJECTS BY SECTOR DEPARMENTS

Implementation Agent	Type of Infrastructure	Project Name	IDMS Gate	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			2024 /2025	2025 /2026	2026 /2027
PD of Health	Upgrading & Additions	Madibogo Hospital	Stage: Works old	16 Jul 2021	31 Mar 2028	-	-	350	490	5 000
PD of Education	Maintenance & Repairs	Tlhakajeng Primary School	Stage 2: Concept/ Feasibility	01 Jan 2020	15 Mar 2027	3 500	-	800	21 800	2 000
PD of Education	New & Replaced Infrastructure	Batho-batho Primary School	Stage 1: Initiation/ Pre-feasibility	01 Apr 2022	31 Mar 2027	10 000		21 963	8 000	8 353
		Kagiso Barolong Secondary	Stage 5: Works	01 Mar 2015	31 Mar 2027	73 052	74 475	37 000	43 000	16 000
		Kgosi Shope Get Band	Stage 4: Design Documentation	01 Apr 2010	31 Mar 2027	60 000	26 892	31 000	-	-
		Mokala Primary School	Stage 5: Works	03 Jan 2019	31 Mar 2026	30 000	38 263	10 000	-	-
PD of Human Settlements	Infrastructure Transfers	Ratlou Mareetsane. Digatlwong And Lokaleng 270 - Phase 1	Human Settlements Development	2019/02/25	2023/12/31	34 535	50 427 200	3 866	3 362	3 362

15. FINANCIAL PLAN

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

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

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

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

- 2024/2025 Draft Budget
- Budget Breakdown by Departments
- Departmental Operating and Capital Budget by Votes
- Capital Projects (Infrastructure)

Description	2024/27 Medium term Revenue & Expenditure Framework		
	Budget year 2024/25	**Budget year 2025/26**	**Budget year 2026/27**
Revenue By Source			
Property rates	34 635 342	36 228 568	37 895 082
Service charges - electricity revenue	609 098	637 117	666 424
Rental of facilities and equipment	2 526 722	2 642 951	2 764 527
Interest earned - external investments	11 189 229	11 703 934	12 242 314
Interest earned - trading	3 261 147	3 411 160	3 568 073
Fines, penalties and forfeits	293 652	307 160	321 289
Agency services	1 395 308	1 459 492	1 526 629
Transfers and subsidies	**219 153 000,00**	**208 238 000,00**	**205 307 000,00**
Equitable Share Allocation	168 819 000,00	167 896 000,00	162 693 000,00
Expanded Public Works Programme	1 589 000,00	-	-
Financial Management Grant	3 000 000,00	3 000 000,00	3 000 000,00
Municipal Infrastructure Grant (PMU)	43 985 000,00	35 501 000,00	38 322 000,00
Library Grant	1 760 000,00	1 841 000,00	1 292 000,00
Other revenue	320 000,00	334 720	350 117
TOTAL REVENUE	**273 383 498**	**264 963 101**	**264 641 456**

15.1 RATLOU DRAFT BUDGET FOR 2024/2025 FINANCIAL YEAR

MAYOR			
Account	**2023-24**	**2024-25**	**2025-26**
Administration Expense			
O10000/IE10075/F10017/X10042/R11340/10000 (Dikgosi Support Mayor)	12 500	13 800	15 200
O10000/IE10078/F10017/X10042/R11340/10000/78/10989/307 (Skills Development Fund Mayor)	10 000	11 000	12 100
O10000/IE10372/F10017/X10042/R11340/10000/65/171/307 (Congress and conference - Mayor)	150 000	150 000	150 000
O10000/IE10065/F10017/X10042/R11340/10000/65/184/307 (Printing of Annual Report - Mayor)	200 000	200 000	200 000
O10000/IE10227/F10017/X10042/R11340/10000/65/170/307 (Advertising - Mayor)	600 000	600 000	600 000
O10000/IE10065/F10017/X10042/R11340/10000/65/873/307 (Printing and Stationery - Mayor)	100 000	100 000	100 000
O10000/IE10143/F10017/X10042/R11340/10000/65/926/307 (Transportation (Career Exhibition))	60 000	-	-
O10000/IE10149/F10017/X10042/R11340/10000/65/875/307 (Catering)	50 000	30 000	30 000
O10000/IE10149/F10017/X10042/R11340/10000/65/875/307 (Catering - Mayor (career exhibition))	60 000	70 000	90 000
O10000/IE10166/F10017/X10042/R11340/10000/65/182/307 (Telecentre Accreditation - Mayor)	400 000	450 000	
O10000/IE10166/F10017/X10042/R11340/10000/65/2222/307 (Telecetre academic regalia - Mayor)	270 000	300 000	330 000
Professional fees (Moderator & assessor	200 000	200 000	200 000
O10000/IE10222/F10017/X10042/R11340/10000/65/212/307 (Bursary Funding - Mayor)	500 000	550 000	600 000
O10000/IE10226/F10017/X10042/R11340/10000/65/10924/307 (Corporate branding- Mayor)	300 000	300 000	300 000
O10000/IE10227/F10017/X10042/R11340/10000/65/183/307 (Municipal newsletter - Mayor)	300 000	350 000	360 000
O10000/IE10372/F10017/X10042/R11340/10000/65/872/307 (Training - Mayor)	50 000	60 000	65 000
O10000/IE10373/F10017/X10042/R11340/10000/65/876/307 (Accommodation - Mayor)	200 000	240 000	260 000

O10000/IE10376/F10017/X10042/R11340/10000/65/871/307 (Subsistence & Travelling - Mayor)	300 000	320 000	340 000
O10000/IE13045/F10017/X10042/R11340/10000/65/877/307 (Mayoral Economic Empowerment - Mayor)	600 000	500 000	500 000
O10062/IE10149/F10017/X10042/R11340/10000/65/867/337 (Catering - Mayor)	50 000	30 000	30 000
O10062/IE10284/F10017/X10042/R11340/10000/65/868/337 (Transportation (Dipitso Tsa Baagi))	80 000	500 000	500 000
O10072/IE10149/F10017/X10042/R11340/10000/65/853/327 (Catering - Mayor)	50 000	55 000	60 000
O10072/IE10284/F10017/X10042/R11340/10000/65/856/327 (Transportation (Children & Elderly))	70 000	310 000	340 000
O10121/IE10016/F10017/X10042/R11340/10000/65/849/319 (Mandela day equipment - Mayor)	40 000	40 000	40 000
O10121/IE10149/F10017/X10042/R11340/10000/65/846/319 (Catering (Mandela Day))	80 000	150 000	170 000
O10121/IE10149/F10017/X10042/R11340/10000/65/851/320 (Catering (Women))	80 000	450 000	530 000
O10121/IE10149/F10017/X10042/R11340/10000/65/860/334 (Catering (Disabled Forum))	60 000	150 000	170 000
O10121/IE10284/F10017/X10042/R11340/10000/65/847/319 (Transportation (Mandela Day))	10 000	15 000	15 000
O10121/IE10284/F10017/X10042/R11340/10000/65/852/320 (Transportation (Women D))	80 000	40 000	40 000
O10121/IE10284/F10017/X10042/R11340/10000/65/861/334 (Transporting (Disabled forum))	40 000	150 000	200 000
O10121/IE10373/F10017/X10042/R11340/10000/65/865/335 (Accommodation (Traditional Authority)-Mayor)	10 000	10 000	10 000
O10062/IE10149/F10017/X10042/R11340/10000/65/867/337 (Catering (Dipitso))	100 000	30 000	30 000
O10277/IE10143/F10017/X10042/R11340/10000/65/837/315 (Transportation - Mayor)	40 000	40 000	40 000
O10277/IE10149/F10017/X10042/R11340/10000/65/835/315 (Catering (Youth Summit))	40 000	-	-
purchase of learning materials for ELC	200 000	210 000	220 000
O10278/IE10149/F10017/X10042/R11340/10000/65/833/313 (Catering (YOUTH DP))	100 000	20 000	40 000
O10278/IE10284/F10017/X10042/R11340/10000/65/836/313 (Transportation (Youth DP))	80 000	10 000	10 000
O10000/IE10226/F10017/X10042/R11340/10000/65/183/307 (Media Relations)	50 000	10 000	10 000
Total General Exp Mayor	**5 789 100**	**6 848 100**	**6 809 100**
Capital Budget			

C10352/IA13517/F10017/X10042/R11340/10000/65/1023/307 (Movable-Bins and Containers-MRY-Cost)	-	-	-
C10352/IA13517/F10017/X10042/R11340/10000/65/1023/307 (Movable-Bins and Containers-MRY-Cost)	100 000	-	-
C10352/IA13517/F10017/X10042/R11340/10000/65/1023/307 (Movable-Bins and Containers-MRY-Cost)	150 000	-	-
C10352/IA13517/F10017/X10042/R11340/10000/65/1023/307 (Movable-Bins and Containers-MRY-Cost)	200 000	-	-
C10352/IA13517/F10017/X10042/R11340/10000/65/1023/307 (Movable-Bins and Containers-MRY-Cost)	-	-	-
C10352/IA13517/F10017/X10042/R11340/10000/65/1023/307 (Movable-Bins and Containers-MRY-Cost)	50 000	-	-
TOTAL CAPITAL-MAYOR	**500 000**	**-**	**-**
TOTAL FOR MAYOR (THIS INCLUDES EMPLOYEES COSTS)	**24 278 700**	**26 637 500**	**28 578 200**
SPEAKER			
Administration Expense	**2024-25**	**2025-26**	**2026-27**
O10000/IE10078/F10017/X10042/R11340/10000/64/404/307 (Remuneration of cllrs - Skills Development Fund Levy - Speaker)	7 000	7 700	8 500
O10000/IE10078/F10017/X10042/R11340/10000/64/412/307 (Remuneration of cllrs - Skills Development Fund Levy Cllrs - Speaker)	72 200	79 500	87 500
O10000/IE10078/F10017/X10042/R11340/10000/64/323/307 (Employee costs - Skills levy - staff - Speaker)	51 400	56 600	62 300
O10000/IE10068/F10017/X10042/R11340/10000/64/314/307 (Ward Committee & Secretaries Remuneration - Speaker)	2 604 000	4 000 000	4 500 000
Ward Committee Stationery and Name Tags	-	80 000	150 000
O10000/IE10065/F10017/X10042/R11340/10000/64/255/307 (Printing & Stationery - Speaker)	50 000	50 000	50 000
O10000/IE11059/F10017/X10042/R11340/10000/64/256/307 (Rentals - Speaker)	20 000	21 000	22 000
O10055/IE10372/F10017/X10042/R11340/10000/64/857/333 (Training fee) MPAC	200 000	250 000	300 000
O10000/IE10149/F10017/X10042/R11340/10000/64/254/307 (Catering Meeting - Speaker)	90 000	90 000	90 000

O10000/IE10372/F10017/X10042/R11340/10000/64/246/307 (Congresses, Conferences & Meeting - Speaker)	50 000	50 000	55 000
O10000/IE10372/F10017/X10042/R11340/10000/64/250/307 (Public Participation - Speaker)	300 000	500 000	500 000
O10000/IE10372/F10017/X10042/R11340/10000/64/316/307 (Training - Speaker)	100 000	110 000	120 000
O10000/IE10372/F10017/X10042/R11340/10000/64/317/307 (Ward Committee Training - Speaker)	200 000	100 000	100 000
O10000/IE10373/F10017/X10042/R11340/10000/64/248/307 (Accommodation - Speaker)	250 000	280 000	300 000
O10000/IE10374/F10017/X10042/R11340/10000/64/258/307 (Subsistence & Travel - Speaker)	900 000	1 100 000	1 250 000
O10055/IE10149/F10017/X10042/R11340/10000/64/858/333 (Catering (MPAC))	30 000	32 000	33 000
O10055/IE10373/F10017/X10042/R11340/10000/64/859/333 (Accommodation (MPAC)- Speaker)	30 000	30 000	32 000
TOTAL GENERAL EXPENSES-SPEAKER	**4 954 600**	**6 836 800**	**7 660 300**
C10002/IA17421/F10021/X10042/R11341/10000/64/12/288 (Movable-Computer Equipment-SPK-COST)	50 000	-	-
C10003/IA17481/F10021/X10042/R11341/10000/64/10/289 (Movable-Furniture and Fittings-SPK-Cost)	30 000	-	**-**
C10006/IA17601/F10021/X10042/R11341/10000/64/9/287 (Movable-Motor Vehicle-SPK-Cost)		-	-
C10003/IA17481/F10021/X10042/R11341/10000/64/8/286 (Movable-Office Equipment-SPK-Cost)	20 000	-	-
Movable-Other Assets-SPK-Cost			
TOTAL CAPITAL - SPEAKER	**100 000**	**-**	**-**
TOTALS FOR SPEAKER (INCLUSIVE OF EMPLOYEES COSTS)	**19 468 200**	**22 692 600**	**25 102 600**
MUNICIPAL MANAGER			
Administration Expense	**2024-25**	**2025-26**	**2026-27**
O10000/IE10157/F10017/X10043/R11340/10000/67/99/307 (Internal Audit - MM)	200 000	250 000	260 000
Risk Assessment	260 000	110 000	120 000
O10000/IE10250/F10017/X10043/R11340/10000/67/173/307 (Telephone System - Municipal Manager)	2 000 000	4 000 000	4 000 000

O10000/IE10250/F10017/X10043/R11340/10000/67/76/307 (Email & Web - Municipal Manager)	30 000	30 000	33 000
O10000/IE10258/F10017/X10043/R11340/10000/67/72/307 (Internet Charges - Municipal Manager)	100 000	110 000	120 000
O10000/IE10372/F10017/X10043/R11340/10000/67/65/307 (Congresses and Conferences - Municipal Manager)	40 000	32 000	35 000
O10000/IE10374/F10017/X10043/R11340/10000/67/68/307 (Subsistence & Travel - Municipal Manager)	50 000	55 000	60 000
O10000/IE11059/F10017/X10043/R11340/10000/67/67/307 (Rentals Vehicles - Municipal Manager)	20 000	21 000	22 000
O10000/IE12412/F10017/X10043/R11340/10000/67/62/307 (Accommodation Municipal Manager)	70 000	100 000	120 000
O10000/IE10016/F10017/X10043/R11340/10000/67/174/307 (IT - Maintenance)	1 000 000	110 000	120 000
O10000/IE10083/F10017/X10043/R11340/10000/67/172/307 (Integrated IT Master plan)	200 000	200 000	200 000
O10000/IE10083/F10017/X10043/R11340/10000/67/71/307 (ODR & BCP - MM)	100 000	110 000	120 000
O10000/IE10372/F10017/X10043/R11340/10000/67/500/307 (Training-Municipal Manager)	150 000	100 000	110 000
O10021/IE11984/F10017/X10043/R11340/10000/67/888/308 (Performance Bonus - Municipal Manager)	140 000	150 000	160 000
performance Assessment report	250 000	270 000	290 000
O10114/IE10149/F10017/X10043/R11340/10000/67/894/336 (Catering Audit Committee - Municipal Manager)	20 000	22 000	25 000
O10114/IE10374/F10017/X10043/R11340/10000/67/890/336 (Sitting Allowance)	100 000	50 000	50 000
O10114/IE11060/F10017/X10043/R11340/10000/67/891/336 (Travelling Claims)	100 000	20 000	20 000
O10577/IE10263/F10017/X10042/R11340/10000/67/883/309 (Caseware Licence Software Licences - Municipal Manager)	150 000	150 000	150 000
O10577/IE10263/F10017/X10043/R11340/10000/67/878/309 (Pastel licence: Software Licences - Municipal Manager)	100 000	100 000	100 000
O10577/IE10263/F10017/X10043/R11340/10000/67/879/309 (Payday Licence: Software Licences - Municipal Manager)	100 000	100 000	100 000
O10577/IE10263/F10017/X10043/R11340/10000/67/880/309 (Teammate Licence Software Licences -	200 000	250 000	260 000

Municipal Manager)			
O10577/IE10263/F10017/X10043/R11340/10000/67/881/309 (Antivirus: Software Licences - Municipal Manager)	100 000	150 000	200 000
TOTAL GENERAL EXPENSES-MUNICIPAL MANAGER	**5 556 800**	**6 574 500**	**6 768 100**
CAPITAL EXPENSES			
C10003/IA17421/F10021/X10043/R11341/10000/67/20/286 (Movable-Computer Equipment-MM-COST)	-	-	-
C10003/IA17481/F10021/X10043/R11341/10000/67/24/289 (Movable-Furniture and Fittings-MM-Cost)	-	-	-
C10002/IA17421/F10021/X10043/R11341/10000/67/16/288 (Movable-Office Equipment-MM-Cost)	50 000	-	-
C10003/IA17901/F10021/X10043/R11341/10000/65/7/286 (Movable-Other Assets-MM-Cost)	-	-	-
C10002/IA17421/F10017/X10044/R11340/10000/70/21022/288 (Intangible-Computer Software -Cost)	-	-	-
C10002/IA17441/F10017/X10043/R11340/10000/67/21022/288 (Movable-Computer Software-MM-Cost)	1 100 000	-	-
TOTAL CAPITAL -MUNICIPAL MANAGER	**1 150 000**	**-**	**-**
TOTAL FOR MUNICIPAL MANAGER (INCLUDES EMPLOYEE COSTS)	**15 258 100**	**15 981 400**	**17 116 300**
BUDGET TREASURY AND OFFICE			
Account	**2024-25**	**2025-26**	**2026-27**
Administration Expense			
O10000/IE10372/F10017/X10047/R11340/10000/78/88/307 (Depreciation Other Assets - BTO)	36 000 000	37 000 000	37 000 000
O10000/IE10060/F10017/X10047/R11340/10000/78/239/307 (Annual Financial Statement - review)	3 100 000	3 100 000	3 345 408
O10000/IE10000/F10017/X10046/R11340/10000/78/86/307 (Bad Debts Written Off - BTO)	6 000 000	6 000 000	6 000 000
O10000/IE10231/F10017/X10046/R11340/10000/78/80/307 (Bank Charges - BTO)	360 000	300 000	300 000
Valuation for municipal property	600 000	610 000	620 000
O10000/IE10049/F10017/X10046/R11340/10000/78/78/307 (Audit Fees - BTO)	5 000 000	5 500 000	6 000 000
O10000/IE10065/F10017/X10046/R11340/10000/78/89/307 (Printing and Stationery - BTO)	500 000	550 000	600 000
O10000/IE10149/F10017/X10046/R11340/10000/78/82/307 (Catering - BTO)	10 000	10 000	15 000

O10000/IE10288/F10017/X10046/R11340/10000/78/90/307 (Pastel Evolution Maintenance - BTO)	7 000 000	7 500 000	8 000 000
O10000/IE10360/F10017/X10046/R11340/10000/78/84/307 (Interest Paid - BTO)	60 000	65 000	70 000
O10000/IE10372/F10017/X10046/R11340/10000/78/81/307 (Congress and Conferences - BTO)	60 000	45 000	50 000
O10000/IE10374/F10017/X10046/R11340/10000/78/92/307 (Subsistence & Travel - BTO)	100 000	110 000	120 000
O10000/IE10087/F10017/X10047/R11340/10000/78 (Protective Clothing - BTO)	15 000	15 000	20 000
O10000/IE10149/F10017/X10047/R11340/10000/78/236/307 (Awareness programs - BTO)	50 000	-	-
O10000/IE10293/F10017/X10047/R11340/10000/78/235/307 (Collection of billed revenue - BTO)	40 000	45 000	50 000
O10000/IE10293/F10017/X10047/R11340/10000/78/237/307 (Professional Service - BTO)	3 000 000	2 500 000	2 500 000
O10109/IE10083/F10498/X10046/R11340/10000/78/898/339 (Financial Systems Improvement)	1 500 000	1 000 000	1 000 000
O10109/IE10264/F10498/X10046/R11340/10000/78/895/339 (mSCOA SUPPORT)	1 000 000	110 000	120 000
O10109/IE10372/F10498/X10046/R11340/10000/78/897/339 (Training (FMG))	150 000	100 000	120 000
O10109/IE10373/F10498/X10046/R11340/10000/78/896/339 (Accommodation - BTO)	250 000	310 000	320 000
TOTAL GENERAL EXPENSES-BUDGET AND TREASURY	**64 922 300**	**65 010 100**	**66 404 608**
Capital budget			
C10002/IA17421/F10021/X10047/R11341/10000/78/15/288 (Movable-Computer Equipment-BTO-COST)	50 000	60 000	70 000
O10000/IA17927/F10000/X10047/R11340/10000/78/760/312 (Movable-Furniture & Fittings-BTO-Cost)	100 000	-	-
C10003/IA17481/F10021/X10047/R11341/10000/78/14/289 (Movable-Office Equipment-BTO-Cost)	30 000	-	-
O10000/IA13443/F10000/X10047/R11340/10000/78/721/312 (Movable-Other Assets-BTO-Cost)	80 000	80 000	80 000
TOTAL CAPITAL - BUDGTE AND TREASURY	**260 000**	**140 000**	**150 000**
TOTALS FOR BUDGET AND TREASURY (INCLUSIVE OF EMPLOYEES COST)	**78 847 500**	**80 182 400**	**83 090 808**
CORPORATE SERVICES	**2024-25**	**2025-26**	**2026-27**

Administration Expense			
O10000/IE10078/F10017/X10044/R11340/10000/70/364/307 (Employee costs - Skills levy - Staff - Corporate)	124 900	137 400	151 200
O10000/IE10016/F10017/X10044/R11340/10000/70/116/307 (Refreshments Tea and Coffee Materials and Supplies - Corporate)	100 000	110 000	120 000
O10000/IE10016/F10017/X10044/R11341/10000/70/00/307 (Office Equipment- Corporate service)	50 000	60 000	70 000
O10000/IE10021/F10017/X10044/R11340/10000/70/117/307 (Rental Office Machines & Equipment - Corporate)	900 000	1 000 000	1 000 000
Biometric system	100 000	100 000	100 000
O10000/IE10066/F10017/X10044/R11340/10000/70/119/307 (Salga Membership - Corporate)	1 200 000	1 200 000	1 500 000
O10000/IE10066/F10017/X10044/R11340/10000/70/1234/307 (Membership fees - Corporate)	20 000	20 000	20 000
O10000/IE10092/F10017/X10044/R11340/10000/70/123/307 (Workman Compensation (COIDA) - Corporate)	600 000	600 000	700 000
O10000/IE10122/F10017/X10044/R11340/10000/70/125/307 (Repair of Office Equipment - Corporate)	10 000	10 000	15 000
O10000/IE10149/F10017/X10044/R11340/10000/70/105/307 (Catering - Corporate)	50 000	50 000	50 000
O10000/IE10150/F10017/X10044/R11340/10000/70/111/307 (Cleaning - Corporate)	250 000	250 000	280 000
O10000/IE10243/F10017/X10044/R11340/10000/70/114/307 (Postage and Stamps - Corporate)	5 000	10 000	10 000
O10000/IE10372/F10017/X10044/R11340/10000/70/106/307 (Congress and Conferences - Corporate)	30 000	30 000	30 000
O10000/IE10373/F10017/X10044/R11340/10000/70/103/307 (Accommodation - Corporate)	170 000	150 000	160 000
O10000/IE10374/F10017/X10044/R11340/10000/70/120/307 (Subsistence & Traveling - Corporate)	100 000	100 000	100 000
O10000/IE10170/F10017/X10044/R11340/10000/70/271/307 (Security Services - Corporate)	11 000 000	10 000 000	10 000 000
O10000/IE10274/F10017/X10044/R11340/10000/70/269/307 (Insurance for municipal assets - Corporate)	2 500 000	3 000 000	3 500 000
O10000/IE10322/F10017/X10044/R11340/10000/70/270/307 (Legal services - Corporate)	6 433 721	8 000 000	10 000 000

O10000/IE10372/F10017/X10044/R11340/10000/70/466/307 (Training - Corporate)	100 000	100 000	110 000
O10000/IE11995/F10017/X10044/R11340/10000/70/215/307 (Protective Clothing - Corporate)	200 000	250 000	300 000
O10019/IE10300/F10017/X10044/R11340/10000/70/908/341 (First Aid Box - Corporate)	100 000	100 000	100 000
O10019/IE10300/F10017/X10044/R11340/10000/70/912/341 (OHS Signs Occupational Health and Safety - Corporate)	100 000	150 000	200 000
O10038/IE10090/F10017/X10044/R11340/10000/70/918/342 (Fuel - Corporate)	2 000 000	410 000	420 000
O10038/IE10232/F10017/X10044/R11340/10000/70/913/342 (Fleet Administration - Corporate)	100 000	100 000	110 000
O10038/IE10232/F10017/X10044/R11340/10000/70/914/342 (System Maintenance - Corporate)	250 000	250 000	250 000
O10038/IE10232/F10017/X10044/R11340/10000/70/915/342 (Tracker Insurance - Corporate)	200 000	210 000	220 000
O10038/IE10232/F10017/X10044/R11340/10000/70/916/342 (Disk Renewal - Corporate)	250 000	250 000	300 000
O10038/IE10232/F10017/X10044/R11340/10000/70/917/342 (Vehicle Maintenance - Corporate)	500 000	510 000	520 000
O10128/IE10107/F10017/X10044/R11340/10000/70/902/340 (Consulting Employee Wellness - Corporate)	200 000	250 000	300 000
O10128/IE10149/F10017/X10044/R11340/10000/70/904/340 (Forums Catering - Corporate)	100 000	110 000	120 000
O10128/IE10282/F10017/X10044/R11340/10000/70/903/340 (Healthfaire Events - Corporate)	650 000	300 000	380 000
TOTAL GENERAL EXPENSES-CORPORATE SERVICES	**28 402 621**	**27 827 300**	**31 147 100**
CAPITAL EXPENDITURE			
C10006/IA17601/F10021/X10044/R11341/10000/70/27/287 (Movable-Motor Vehicle-CRP-Cost)	2 000 000	5 500 000	6 000 000
C10003/IA17481/F10021/X10044/R11341/10000/70/31/286 (Movable-Computer Equipment-CRP-Cost)	150 000	180 000	150 000
C10003/IA17481/F10017/X10044/R11340/10000/70/21057/286 (Movable-Furniture & Fittings-CRP-Cost)	400 000	-	-
C10003/IA17481/F10021/X10044/R11341/10000/70/28/286 (Movable-Office Equipment-CORP-Cost)	60 000		-
C10003/IA17481/F10021/X10044/R11341/10000/70/29/289 (Movable-Other Assets-CRP-Cost)	100 000	-	
TOTAL CAPITAL - CORPORATE SERVICES	**2 710 000**	**5 680 000**	**6 150 000**
TOTALS FOR CORPORATE SERVICES	**49 592 121**	**53 835 100**	**59 658 300**
LIBRARY	**2023-24**	**2024-25**	**2025-26**

Administration Expense			
O10000/IE10078/F10017/X10005/R11340/10000/85/330/307 (Employee costs - Skills Levy - Library)	84 600	93 100	102 500
O10000/IE10016/F10017/X10022/R11341/10000/85/00/307 (Office Equipment- Library)	30 000	30 000	30 000
O10000/IE10144/F10017/X10005/R11340/10000/85/136/307 (Training - Library)	50 000	60 000	70 000
O10000/IE10144/F10017/X10005/R11340/10000/85/138/307 (Active Learning - Library)	50 000	55 000	60 000
O10000/IE10149/F10017/X10005/R11340/10000/85/137/307 (Catering)	50 000	55 000	60 000
O10000/IE10249/F10017/X10005/R11340/10000/85/127/307 (Telephone - Library)	60 000	70 000	80 000
O10000/IE10328/F10017/X10005/R11340/10000/85/122/307 (Electricity - Library)	150 000	150 000	150 000
O10000/IE10373/F10017/X10005/R11340/10000/85/130/307 (Accommodation - Library)	100 000	110 000	120 000
O10000/IE10374/F10017/X10005/R11340/10000/85/124/307 (Subsistence & Travelling - Library)	20 000	20 000	25 000
O10000/IE10016/F10017/X10005/R11340/10000/85/230/307 (Stationary - Library)	250 000	250 000	280 000
O10000/IE10087/F10017/X10005/R11340/10000/85/229/307 (Uniform and Protective Clothing - Library)	70 000	30 000	30 000
O10000/IE10122/F10017/X10005/R11340/10000/85/231/307 (Maintenance - Office equipment - Library)	288 000	210 000	220 000
O10000/IE10143/F10017/X10005/R11340/10000/85/226/307 (Library programme Transportation - Library)	50 000	50 000	50 000
O10000/IE10226/F10017/X10005/R11340/10000/85/224/307 (Gifts and Promotional Items - Library)	105 000	10 000	15 000
O10000/IE10238/F10017/X10005/R11340/10000/85/228/307 (Cleaning Material - Library)	300 000	200 000	200 000
O10000/IE16900/F10017/X10005/R11340/10000/85 (Extension Cord - Library)	10 000	10 000	10 000
TOTAL GENERAL EXPENSES - LIBRARY	**1 667 600**	**1 403 100**	**1 502 500**
Capital Budget			
C10002/IA17421/F10021/X10005/R11341/10000/85/23/288 (Movable-Computer Equipment-LRR-Cost)	70 000	-	-
C10006/IA17601/F10021/X10005/R11341/10000/85/22/287 (Movable-Motor Vehicle-LBR-Cost)	-		
Boreholes	100 000		
C10003/IA17481/F10017/X10005/R11340/10000/85/21015/286 (Movable-Furniture Fittings-LRR-Cost)	40 000	-	-

C10003/IA17481/F10021/X10005/R11341/10000/85/21/286 (Movable-Office Equipment-LRR-Cost)	56 000		
C10003/IA17481/F10021/X10005/R11341/10000/85/19/289 (Movable-Other Assets-LBR-Cost)	60 000	80 000	80 000
TOTAL CAPITAL - LIBRARY	**326 000**	**80 000**	**80 000**
TOTALS FOR LIBRARY	**11 658 000**	**12 114 200**	**13 277 100**
COMMUNITY SERVICE			
Account	**2024-25**	**2025-26**	**2026-27**
Administration Expense			
O10000/IE10078/F10017/X10105/R11340/10000/82 (Employee cost - Skills Levy - Senior Manager)	9 000	9 900	10 900
O10000/IE10078/F10017/X10105/R11340/10000/82/337/307 (Employee cost - Skills levy: - Community Service)	134 800	148 300	163 200
O10000/IE10122/F10017/X10105/R11340/10000/82/141/307 (Repairs of Office Equipment - Community Service)	10 000	15 000	20 000
O10000/IE10373/F10017/X10105/R11340/10000/82/128/307 (Accommodation - Community Service)	100 000	110 000	120 000
O10000/IE10374/F10017/X10105/R11340/10000/82/131/307 (Subsistence & Travelling - Community Service)	30 000	30 000	50 000
O10000/IE10016/F10017/X10105/R11340/10000/82/145/307 (Gardening & Waste Management Equipment - Community Service)	100 000	100 000	100 000
O10000/IE10087/F10017/X10105/R11340/10000/82/215/307 (Uniform and Protective Clothing - Community Service)	200 000	250 000	-
O10000/IE10127/F10017/X10105/R11340/10000/82/148/307 (Pest Control - Community Service)	400 000	450 000	500 000
O10000/IE10144/F10017/X10105/R11340/10000/82/152/307 (Training - Community Service)	100 000	200 000	-
O10000/IE10149/F10017/X10105/R11340/10000/82/132/307 (Catering - Community)	50 000	50 000	50 000
O10000/IE10173/F10017/X10105/R11340/10000/82/948/307 (Learners Testing Material - Community	50 000	50 000	50 000

Service)			
O10000/IE10238/F10017/X10105/R11340/10000/82/216/307 (Cleaning Material - Community Service)	200 000	200 000	200 000
O10000/IE10269/F10017/X10105/R11340/10000/82/946/307 (Law Enforcement - Community Service)	250 000	300 000	350 000
O10000/IE10369/F10017/X10105/R11340/10000/82/11123/307 (Landfill site- Community Service)	100 000	2 000 000	
O10000/IE10372/F10017/X10105/R11340/10000/82/133/307 (Awareness Campaigns - Community Service)	20 000	120 000	
O10000/IE10372/F10017/X10105/R11340/10000/82/942/307 (Congress and Conferences - Community Service)	25 000	25 000	
O10000/IE14122/F10017/X10105/R11340/10000/82/947/307 (Traffic Uniform - Community Service)	250 000	100 000	100 000
Draft Integrated Management Plan	100 000		
O10000/IE14329/F10017/X10105/R11340/10000/82/146/307 (Disaster Management - Community Service)	300 000	310 000	320 000
O10415/IE10123/F10017/X10105/R11340/10000/82/990/307 (Maintenance Machine - Community Services)	15 000	15 000	15 000
TOTAL GENERAL EXPENSES - COMMUNITY SERVICES	**2 443 800**	**4 483 200**	**2 049 100**
Capital Budget			
C10006/IA17601/F10021/X10105/R11341/10000/82/36/287 (Movable-Motor Vehicle-CMS-Cost)	1 700 000	3 000 000	-
Makgobistadt transfer station for waste	500 000	600 000	-
C10003/IA17481/F10021/X10105/R11341/10000/82/46/286 (Movable-Office Equipment-CMS-Cost)	20 000	-	-
O11218/IA13517/F10017/X10105/R11340/10000/82/31014/344 (Movable-Other Assets-CMS-Cost)	80 000	80 000	80 000
TOTAL CAPITAL - COMMUNITY SERVICES	**2 300 000**	**3 680 000**	**80 000**
TOTALS FOR COMMUNITY SERVICES (INCLUDES EMPLOYEE COSTS)	**22 017 800**	**27 165 000**	**23 031 500**
TECHNICAL SERVICES			

Account	**2024-25**	**2025-26**	**2026-27**
Administration Expense			
O10000/IE10078/F10017/X10096/R11340/10000/91/436/307 (Employee costs - Skills levy- Senior - Technical Service)	9 000	9 900	10 900
O10000/IE10078/F10017/X10096/R11340/10000/91/445/307 (Employee costs - Skills levy - Staff - Technical Service)	74 600	82 100	90 400
O10175/IE10078/F10503/X10097/R11340/10000/91/10941/1346 (Skills levy-PMU-Technical)	25 800	28 400	31 300
O10000/IE10090/F10017/X10096/R11340/10000/91 (maintenance of Air-conditioner)	200 000	250 000	300 000
O10000/IE10121/F10017/X10096/R11340/10000/91/166/307 (Repairs of Municipal facilities - Technical Service)	3 000 000	4 000 000	4 500 000
O10000/IE10123/F10017/X10096/R11340/10000/91/167/307 (Maintenance Street Lighting - Technical Service)	3 000 000	4 000 000	4 000 000
O10000/IE10123/F10017/X10096/R11340/10000/91/168/307 (Septic tank de sledge - Technical Service)	700 000	810 000	820 000
O10000/IE10123/F10017/X10096/R11340/10000/91/169/307 (Generator Maintenance - Technical Service)	60 000	70 000	80 000
O10000/IE10123/F10017/X10096/R11340/10000/91/462/307 (Materials - Technical Service)	200 000	100 000	100 000
O10000/IE10149/F10017/X10096/R11340/10000/91/144/307 (Catering - Technical Service)	40 000	20 000	20 000
O10000/IE10239/F10017/X10096/R11340/10000/91/147/307 (Electricity-FBS: - Technical Service)	6 800 000	7 300 000	7 500 000
O10000/IE10325/F10017/X10096/R11340/10000/91/149/307 (Electricity - Complex: - Technical Service)	900 000	1 000 000	1 000 000
O10000/IE10325/F10017/X10096/R11340/10000/91/151/307 (Electricity - General: - Technical Service)	600 000	700 000	720 000
O10000/IE10325/F10017/X10096/R11340/10000/91/153/307 (Electricity - Main Office: R - Technical Service)	800 000	900 000	950 000
O10000/IE10325/F10017/X10096/R11340/10000/91/155/307 (Electricity - Street Lighting: - Technical Service)	3 000 000	3 500 000	3 500 000
O10000/IE10372/F10017/X10096/R11340/10000/91/139/307 (Congress and conference - Technical	-	-	-

Service)			
O10000/IE10373/F10017/X10096/R11340/10000/91/140/307 (Accommodation - Technical Service)	70 000	75 000	80 000
O10000/IE10374/F10017/X10096/R11340/10000/91/143/307 (Subsistence & Travelling - Technical Service)	55 000	60 000	65 000
O10000/IE11059/F10017/X10096/R11340/10000/91/158/307 (Rental Plant Machinery - Technical Service)	200 000	120 000	150 000
O10000/IE10087/F10017/X10096/R11340/10000/91/215 (Protective Clothing - Technical Services)	200 000	100 000	100 000
O10000/IE10090/F10017/X10096/R11340/10000/91/312/307 (Fuel - Technical Service)	300 000	120 000	150 000
O10000/IE10121/F10017/X10096/R11341/10000/91 (Setlagole Complex Maintenance)	200 000	200 000	200 000
O10000/IE10123/F10017/X10096/R11340/10000/91/313/307 (Maintenance - plant machinery - Technical Service)	1 200 000	1 400 000	1 500 000
O10175/IE13975/F10017/X10114/R11340/10000/91 (Training - Technical Services)	150 000	50 000	50 000
TOTAL GENERAL EXPENSES - TECHNICAL SERVICES	**21 784 400**	**24 895 400**	**25 917 600**
Account Capital			
C10002/IA17421/F10021/X10096/R11341/10000/91/48/288 (Movable-Computer Equipment-TECH-COST)	70 000	-	-
C10005/IA13437/F10213/X10096/R11341/10000/91/1002/890 (Movable-Motor Vehicle-TECH-Cost)	-	-	-
C10043/IA13497/F10021/X10096/R11341/10000/91/47/301 (Movable-Emergency Equipment-TECH-Cost)	-	-	-
C10003/IA17481/F10017/X10096/R11340/10000/91/21020/289 (Movable-Furniture and Fitting-TECH-Cost)	50 000	-	-
C10257/IA17530/F10021/X10096/R11340/10000/91/003 (Movable-Office Equipment-TECH-Cost)	-	-	-
Movable-Other Assets-TECH-Cost	80 000	80 000	80 000
TOTALS BEFORE PROJECTS	**200 000**	**80 000**	**80 000**
PROJECTS			
OWN FUNDING			
C10226/IA13377/F10103/X10096/R14440/10000/91/242/305 (WIP_Community Facilities_Gareleng			

Community Hall NEW)			
C10315/IA13377/F10103/X10096/R14429/10000/91/234/303 (WIP_Community Facilities_Fencing of Cemetries_Kraaipan NEW)			
C10315/IA13377/F10103/X10096/R14427/10000/91/264/303 (WIP_Community Facilities_Fencing of Cemetries_Dingateng NEW)			
C10175/IA13477/F10103/X10096/R14439/10000/91/251/302 (WIP_Road Network_Kraaipan Internal Access Road NEW)			
TOTAL OWN FUNDING	-	-	-
ROLL OVER			
C10175/IA13477/F10103/X10096/R14431/10000/91/253/302 (WIP_Roads and Stormwater_Setlhwatlhwe to Ramabesa NEW)			
C10287/IA13377/F10103/X10096/R11340/10000/91/11119/1347 (WIP Land and Building Mareetsane sports facility NEW)			
C10315/IA13377/F10103/X10096/R14438/10000/91/223/303 (WIP_Community Facilities_Fencing of cemeteries & Toilet_Madibogo&Setlagole NEW)			
C10287/IA13377/F10103/X10096/R11340/10000/91/11116/1347 (WIP_Land and Building_Matloding and Logageng sport facility NEW) -PHASE 1			
TOTAL FOR ROLL OVER PROJECTS	-	-	-
MIG			
C10014/IA18701/F10213/X10096/R14430/10000/91/7560/2348 (WIP-Electrical Network-Madibogo Highmastlights-TECH-Cost)	-		
C10287/IA13377/F10103/X10096/R11340/10000/91/11116/1347 (WIP_Land and Building_Matloding and Logageng sport facility NEW)	10 000 000	-	-
C10226/IA13377/F10103/X10096/R14440/10000/91/242/305 (WIP_Community Facilities_Gareleng	1 200 000	-	-

Community Hall NEW)			
C10287/IA13377/F10103/X10096/R11340/10000/91/11119/1347 (WIP Land and Building Mareetsane sports facility NEW)	3 825 630	-	-
C10175/IA13477/F10103/X10096/R14431/10000/91/536/302 (WIP-Madibogopan and Diolwane Road-Technical NEW)	5 963 920	-	-
C10315/IA13377/F10103/X10096/R14438/10000/91/223/303 (WIP_Community Facilities, Fencing of cemeteries & Toilet, _Madibogo &Setlagole NEW)	250 000	-	-
Multipurpose Centre - Ward 03	9 989 800	-	-
C10175/IA13477/F10213/X10096/R14431/10000/91/538/302 (WIP-Road Network-Makgobistad Road-TECH-Cost)	5 528 200	-	-
C10175/IA13477/F10213/X10096/R14431/10000/91/539/302 (WIP-Road Network-Mabule and Mathateng Road-TECH-Cost)	5 528 200	-	-
TOTAL MIG	42 285 750	-	-
TOTALS FOR THE PROJECTS	**42 285 750**	**-**	**-**
TOTAL CAPITAL EXPENDITURE - CAPITAL+PROJECTS	**42 485 750**	**80 000**	**80 000**
TOTALS FOR TECHNICAL SERVICES (INCLUDES EMPLOYEE COSTS)	**76 425 750**	**38 347 300**	**40 707 500**
TOWN PLANNING	**2024-25**	**2025-26**	**2026-27**
Account			
Administrative Expenses			
O10000/IE10078/F10017/X10099/R11340/10000/63/452/307 (Employee costs - Skills levy- senior: - Town Planning)	9 000	9 900	10 900
O10000/IE10078/F10017/X10099/R11340/10000/63/460/307 (Employee costs - Skills levy - Staff - Town Planning)	26 100	28 800	31 700
O10000/IE10006/F10017/X10099/R11340/10000/63/290/307 (SMME - Statutory Compliance - Town	200 000	180 000	200 000

Planning)			
O10000/IE10042/F10017/X10099/R11340/10000/63/463/307 (Deeds: - Town Planning)	10 000	10 000	15 000
O10000/IE10077/F10017/X10099/R11340/10000/63/294/307 (Information Boards - Town Planning)	200 000	100 000	-
O10000/IE10149/F10017/X10099/R11340/10000/63/156/307 (Catering - Town Planning)	50 000	100 000	150 000
O10000/IE10166/F10017/X10099/R11340/10000/63/162/307 (Valuation Maintenance Professional Staff - Town Planning)	1 800 000	-	-
O10000/IE10226/F10017/X10099/R11340/10000/63/280/307 (Promotional Material -IDP DOCUMENT-Town Planning)	50 000	50 000	50 000
O10000/IE10314/F10017/X10099/R11340/10000/63/311/307 (Spatial Development Framework - Town Planning)	720 000	-	-
O10064/IE10149/F10017/X10099/R11340/10000/63/941/351 (Catering - Town Planning Inactive 1)	100 000	60 000	70 000
O10106/IE13292/F10017/X10099/R11340/10000/63/11115/348 (EPWP-Unemployment Insurance Fund)	-	-	-
O10106/IE14865/F10017/X10099/R11340/10000/63/932/348 (Stipend - EPWP - Town Planning)	1 589 000	-	-
O10106/IE15001/F10017/X10099/R11340/10000/63/931/348 (EPWP - Skill Development and Training - Town Planning)	12 340	12 340	12 340
O10177/IE10065/F10017/X10099/R11340/10000/63/924/346 (Printing & Stationery - Town Planning)	20 000	-	-
O10000/IE10372/F10017/X10099/R11340/10000/63/293/307 (SMME - Activities - Town Planning)	400 000	400 000	400 000
O10000/IE10373/F10017/X10099/R11340/10000/63/154/307 (Accommodation - Town Planning)	80 000	100 000	120 000
O10000/IE10373/F10017/X10099/R11340/10000/63/276/307 (Accommodation STRAT PLAN- Town Planning)	350 000	475 000	500 000
O10000/IE10374/F10017/X10099/R11340/10000/63/159/307 (Subsistence & Travelling - Town Planning)	50 000	60 000	70 000
TOTAL GENERAL EXPENSES - TOWN PLANNING	**5 666 440**	**1 586 040**	**1 629 940**
Capital Expenditure			

C10002/IA17421/F10021/X10099/R11341/10000/63/40/288 (Movable-Computer Equipment-TWN-COST)	30 000	-	-
C10003/IA17481/F10017/X10099/R11340/10000/63/21021/289 (Movable-Furniture and Fittings-TWN-Cost)	-	-	-
C10006/IA17601/F10021/X10099/R11341/10000/63/35/287 (Movable-Motor Vehicle-TWN-Cost)	-	-	-
C10081/IA13144/F10021/X10099/R11341/10000/63/37/292 (Movable-Office Equipment-TWN-Cost)	20 000	-	-
TOTAL CAPITAL - TOWN PLANNING	**50 000**	**-**	**-**
TOTALS FOR TOWN PLANNING	**9 768 440**	**6 043 640**	**6 533 840**

16.SECTOR DEPARTMENTS PROJECTS – NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

PRIORITY	RESOLUTIONS	CURRENT STATUS	NEXT 3 MONTHS INTERVENTIONS	BUDGET	LOCATION
Water Supply at Madibogo – Gareleng & RDP Section Ward 9	Sustainable water supply and reduction of water tinkering	The other area situated at Gareleng section does not get constant water supply from the existing borehole. The current supply does not meet the demand RDP section does not have any water infrastructure	Drilling, testing and equipping of 03 new boreholes and installation of 2 x 10kl JoJo tanks and communal standpipes at RDP standard	R6 000 000	Madibogo

Project Name	Description	Objective	Status	Estimated Funding	Location
Mareetsane Water Supply	To augment water supply in Mareetsane by drilling and equipping 04 additional boreholes, refurbishment of the existing 06 dilapidated boreholes.	To provide safe drinking potable water for the communities of Mareetsane	The current supply does not meet the demand due to new developments and dilapidated boreholes	R 15 million	Mareetsane (Ratlou Local Municipality)
Madibogo-Pan (Rentse, Ditwaneng, Basotho Sections) water supply.	Augment water at the high lying areas by pump testing existing boreholes for possible equipping, construct a 450kl storage tank and connect with a bulk pipe line.	Provide sustainable water for the community	High lying section are not getting water.	R8 million	Madibogo-Pan (Ratou Local Municipality)
Phitsane Makgobistad Water supply	Migrate existing boreholes from Diesel to electricity, developing regional bulk water supply drilling drill and equip 08 additional boreholes and connect them to the existing storage tank.	To provide sustainable water sources for the communities of Phitsane Makgobistad	The area is water strained and the current supply does not meet the demand.	R10 million	Phitsane-Makgobistad (Ratlou Local Municipality)
Phitsane-Makgobistad Water Supply	Regional Groundwater source augmentation by drilling and equipping additional boreholes, refurbishment of the existing dilapidated boreholes.	To provide safe drinking potable water for the communities of Mareetsane	The current supply does not meet the demand due to new developments and dilapidated boreholes	R 15 million	Phitshane-Makgobistad (Ratlou Local Municipality)
TOTAL	**04**			**R48 0000 000**	

17.INTEGRATION

INTRODUCTION

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

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

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

RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2020-2025

Legislative Imperative

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

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

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

The Municipal SDF and the IDP must:

- Give effect to the principles contained in Chapter 2 of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Set out objectives that reflect that desired spatial form of the municipality.
- Contain strategies and policies regarding the way to achieve the objectives referred to, which strategies and policies must:
- Indicate the desired patterns of land use within the municipality.

- Address the spatial reconstruction of the location and nature of development within the municipality.
- Provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land-use management system in the municipality.
- Set out a capital investment framework for the municipal's development programs.
- Contain a strategic assessment of the environmental impact of the spatial development framework.
- Identify programs and projects for the development of land within the municipality.
- Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities, and etc.

Executive Summary of Ratlou SDF

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

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

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

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

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

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

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

RATLOU LAND USE SCHEME

Background

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

Interim Measures

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

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

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

RATLOU LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

The LED is a component of the Municipality's overall strategic plan as outlined in the IDP process. The strategy provides the municipality with guidelines to create and facilitate economic development, realise the underlying economic development potential, and encourage private sector investment and job creation. Ratlou LED Strategy was adopted by Council on 13 December 2023.

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

- Strengthening local stake in mining

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

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

RATLOU HIV/AIDS POLICY

Background

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

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

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

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

Objectives

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

Legal Mandates

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

Interaction with Stakeholders

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

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

RATLOU SKILLS DEVELOPMENT (TRAINING AND DEVELOPMENT) PLAN

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

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

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

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

RATLOU EMPLOYMENT EQUITY PLAN

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

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

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

Objectives

Ratlou seeks to achieve equity by:

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

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

RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY

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

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

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

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

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

- Articulates more clearly some of the common themes which lie behind the achievement of other plans and strategies, which have not been fully identified before; and
- Identifies fundamental underlying issues which must be addressed by any organisation or business if its people are to be motivated, committed and operate effectively.

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

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

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

RATLOU STRATEGIC AUDIT PLAN

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

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

- 2020/2021 Risk Assessment Report.
- Risk Register.
- Fraud Prevention Plan.
- Risk Report.
- IDP.
- Service Delivery Budget Implementation Plan.
- Prior year Auditor General's Reports.
- Municipal Control Environment.

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

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

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

The Internal Audit Plan has been prepared for the approval by the Audit Committee and it contains the extent of planned Internal Audit activities for the 2023/2024 financial year as well as the subsequent three-year rolling plan.

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

RATLOU RISK MANAGEMENT STRATEGY

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

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

The need to manage risk systematically applies to all components and to all functions and activities within the Municipality. An effective risk management strategy helps the Municipality to meet its objectives by ensuring that everyone has a clear understanding of the objectives of the Municipality.
An effective Risk Management Strategy can improve accountability by ensuring that risks are explicitly stated and understood by all parties, that the management of risks is monitored and reported on, and that action is taken based on the results.
Focus on planning to deal with factors that may impact on the objectives of the Municipality and provide an early warning signal ensure opportunities are not missed and surprise costs don't arise.

Ratlou Risk Management 3 lines of defence

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

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

A copy of Ratlou Risk Management Strategy is on Annexure N

RATLOU PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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

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

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

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

Ratlou Local Integrated Transport Plan (Final)

INTRODUCTION

Executive Summary

1. 0.1 Introduction

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

- Addresses essential transport matters for the Local Municipality.
- Must be unique for any Local Municipality.
- Gives priority to matters where transport planning can be transformed into delivery.
- Is reviewed every 5 years.

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

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

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

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

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

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

0.2 Transport Status Quo

RAIL INFRASTRUCTURE

<u>Passenger rail services</u>

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

Rail Network

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

ROAD INFRASTRUCTURE

RLM Road Network

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

PUBLIC TRANSPORT FACILITIES

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

1) Railway Stations

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

2) Bus Termini and Stops

There are no Bus Termini in RLM.

3) Minibus/Taxi Ranks

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

AVIATION INFRASTRUCTURE

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

PUBLIC TRANSPORT SERVICES

Facilities and Transport Routes

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

2. 0.3 Transport Needs Assessment

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

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

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

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

3. 0.4 Transport Improvement Proposals

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

Implementation Project List

Strategy Area	Intervention	
	No.	**LITP Project**
Institutional	1	Transport Component: Establishment of Transport Component in Ratlou LM to deal with Transport Planning matters as stipulated in the National Land Transport Act No5 of 2009
	2	Transport Forum: Establishment and secretarial services.
	3	Development of Cooperatives: Taxi Industry.
Operational	3	Investigate on public transport service coverage within the municipality.
	4	Develop NMT services within the municipality.

	5	Provide transport accessibility for the elderly and the disabled.
	6	Training and capacity building of operations and drivers.
Management	7	Develop guidelines for provision of public transport facilities.
	8	Management of Operating License Systems.
	9	Develop a freight management plan
	10	Development of secretarial services for management of public transport issues
	11	Develop NMT Master Plan: Cycling, Walking and Cart facilities
Infrastructural	12	Upgrade minibus/taxi ranks: all the taxi ranks within the municipality.
	13	Construction and maintenance of public transport routes.
	14	Freight transport infrastructure development.
	15	Develop NMT facilities (as listed in table 2.7 in chapter 2)
	16	Erection of Non-reusable fencing along main roads to keep animals from straying into the road.
Integrational	17	Update LITP every 5 years.
	18	Integration of public transport planning with other departments e.g. housing and land use management.
	19	Establishment of local transport forums and liaison committees.
Financial	20	Public Transport Services Design: Update.
Law-enforcement	21	Establish and maintain law enforcement strategy.

4. 0.5 Budget Implementation

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

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

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

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

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY DISASTER MANAGEMENT PLAN 2009

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

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

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

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

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

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

18. CONCLUSION

The Draft 2024/2025 IDP/Budget public participation and engagements with our stakeholders have been not completed yet.

The Draft 2024/2025 IDP/Budget will be presented at various media platforms to be held during April 2024 to enable the public to make comments and inputs.

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

ANNEXURE AA

COMMUNITY NEEDS AS AT APRIL 2022

This IDP development has been an extensive stakeholder engagement process (mainly through the IDP Community consultations) from **01 April 2023 – May 2023**. Refer to ***Annexure A*** for details.

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

WARD 01 DINGATENG

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Clinic	Health Department
Maintenance of D414 road	Public Works
Extension of Dingateng P. School	Public Works
Electricity Infills	Eskom
Water Extension	NMMDM
Livestock Water	Rural Development
Scholar Transport	Education Department
Youth Development & Job Creation	Ratlou & Private Business
SMME Development	Ratlou & Sector department
Sangala Programme for older persons	Social Development
High Mast Lights	Ratlou LM
Clinic to operate 24 hours	Health Department
Fencing of Cemeteries	Ratlou LM
Maintenance of Community Hall	Ratlou LM
Water & Sanitation	NMMDM

WARD 01 MABULE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Fixing of Border gate	Public Works
Internal Roads	Ratlou LM
Sport Complex	Ratlou LM
Water Extension	NMMDM
24 hours operational clinic	Health Department
Job Opportunities & Creation	Ratlou LM
Low-Cost Housing	Human Settlements
Extension of Ntshidi School	Public Works

SMME Development	NMMDM
High Mast Lights	Ratlou LM
Dilapidated Community Hall	Ratlou LM
Boreholes Maintenance	NMMDM

WARD 01 MATHATENG

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Upgrading of D414 road	Rural Development
Water Reservoir	NMMDM
Electricity infills & extensions	SAPS
High Mast Lights	Ratlou LM
Borehole electrification	Ratlou LM & Sector Departments
Maintenance of Internal Roads	Ratlou LM
Tenders to benefit local people	Eskom
EPWP deployment	Ratlou & Private Business
Upgrading of D414 road	Rural Development

WARD 01 MASAMANE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Upgrading of D414 road	Rural Development
Water Reservoir	NMMDM
Electricity infills & extensions	SAPS
High Mast Lights	Ratlou LM
Borehole electrification	Ratlou LM & Sector Departments
Maintenance of Internal Roads	Ratlou LM
Tenders to benefit local people	Eskom
EPWP deployment	Ratlou & Private Business

WARD 01 TSHIDILAMOLOMO

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Livestock Water	Rural Development
Internal Roads to RDP	Ratlou LM
High Mast Lights	Ratlou LM
Youth Development	Ratlou LM & Sector Departments
Maintenance of Internal Roads	Ratlou LM
Electricity Infills	Eskom
Shopping Complex	Ratlou & Private Business
Water Extension	NMMDM

WARD 01 MAKGORI

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Clinic	Department of Health
High Mast Lights	Ratlou LM
Electricity Infills	Eskom
Scholar Transport	Education Department
Maintenance of Community Hall	Ratlou LM
Speed Humps	Public Works
Post Office	SAPO

WARD 02 LOGAGANE

Consultation was rejected by the community.

WARD 02 MAKGOBISTAD

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Livestock Water	Rural Development
Internal Roads to RDP	Ratlou LM
Operationalization of border post to 24 hours	Home Affairs
High Mast Lights	Ratlou LM
Youth Development	Ratlou LM & Sector Departments
Maintenance of Internal Roads	Ratlou LM
Electricity Infills	Eskom
Shopping Complex	Ratlou & Private Business

WARD 02 MAYAEYANE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Livestock Water	Rural Development
Internal Roads	Ratlou LM
Electricity Infills	Eskom
High Mast Lights	Ratlou LM
Youth Development	Ratlou LM & Sector Departments
Maintenance of Internal Roads	Ratlou LM

WARD 02 SELOSESHA

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Water Reticulation	Rural Development
Internal Roads to Dikhukhung	Ratlou LM
Renovation of Primary School	Public Works
Community Hall	Ratlou LM
Renovation of the ECD	Social Development
Clinic	Ratlou LM
Network Tower	Eskom
Poverty Alleviation	Ratlou LM & Sector Departments
High Mast Lights	Ratlou LM

WARD 02 SASANE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Community Hall	Ratlou LM
Internal Roads	Ratlou LM
Low-Cost Housing	Human Settlement
Additional High Mast Lights	Ratlou LM
Clinic	Health Department
Borehole electrification	NMMDM

WARD 02 LOPORUNG

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT

High Mast Lights	Ratlou LM
Electrification of Community Hall	Ratlou LM
Water Extension	NMMDM
High Mast Lights	Ratlou LM
Upgrading of Internal Roads	Ratlou LM
Maintenance of Igravel Road Z434	Ratlou LM
Culverts on Road Z434	Eskom
Internal Roads to Cemeteries	Ratlou LM
New road from Takeng & Longamund Section	Ratlou LM
Earth Dam for Livestock water	Rural Development
RDP Houses	Human Settlements
EPWP does not have PPE	Ratlou LM
Recreational Centre	Ratlou LM

WARD 03 SENOBOLO

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Livestock Water	**Rural Development**
Internal Roads to RDP	**Ratlou LM**
Satellite Police Station	**SAPS**
High Mast Lights	**Ratlou LM**
Youth Development	**Ratlou LM & Sector Departments**
Maintenance of Internal Roads	**Ratlou LM**
Electricity Infills	**Eskom**
Shopping Complex	**Ratlou & Private Business**
Water Extension in Senobolo	**NMMDM**

WARD 03 METHUSELE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Construction of Disetlheng road	**Ratlou LM**
High Mast Lights	**Ratlou LM**
Renovation of Methusele P. School	**Public Works**
Water Supply through taps	**NMMDM**
Fencing of Cemeteries	**Ratlou LM**
RDPs	**Human Settlements**
Bursary Funding	**Ratlou LM**

WARD 03 SASSA PAYPOINT

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Internal Roads	**Ratlou LM**
Bridge	**NMMDM**
High Mast Lights	**Ratlou LM**
Clinic	**Department of Health**
Ambulance Services	**Department of Health**
Beneficiation on Disaneng Dam	**Rural Development**
Water Extension	**NMMDM**
Refurbishment of Boreholes	**NMMDM**

WARD 04 MATLODING VILLAGE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
High Mast Lights	Ratlou Local Municipality

New High School	Department of Education
Upgrading of Road D414	Department of Public Works (Roads)
Improved Road Signs	Department of Public Works (Roads)
Traffic officials' visibility	Ratlou LM & COTASMA
Speed Humps on all roads	NMMDM & Public Works
Electricity supply	Eskom
Low-Cost Housing	Human Settlements
Water Upgrading	NMMDM
Education on Tendering System	Ratlou LM
Sanitation/VIP Toilets	NMMDM
Unemployment	Ratlou LM & Sector Departments

WARD 04 LOGAGENG

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Bridge Repairs	Ratlou LM
Electricity	Eskom
Low Cos Housing	Human Settlements
Water Reticulation	NMMDM
Boreholes Electrification	NMMDM
Community Library	Ratlou LM
Upgrading of internal roads at the RDPs	Ratlou LM
Disaster relief on damaged houses	NMMDM
Monitoring of Infrastructure projects	Ratlou LM & Sector Departments

WARD 04 MOSHAWANE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Earth Dam for livestock	Rural Development
Low-Cost Housing	Human Settlements
ECD	Social Development
Upgrading of bridge	Ratlou LM
Construction of a link road to Makgori through Trusts	Ratlou LM
Electrification of the Community Hall	Ratlou LM
Arts Centre	Ratlou LM
New additional High Mast Lights	Ratlou LM
Satellite Police Station	SAPS
Training & Identification of Cooperatives	Ratlou LM & Sector Departments
Supply Chain Awareness	Ratlou LM
Internal Roads	Ratlou LM
Water Extension	NMMDM
Clinic	Department of Health
Maintenance of Community Hall	Ratlou LM
Electricity Infills/Extensions	Eskom

WARD 05 LETSAPA

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Secondary School	Department of Education
Clinic	Department of Health
Culverts on N18	Sanral
Roads to cemeteries	Ratlou LM
New High Mast Lights & Maintenance of existing ones	Ratlou LM

Disability Centre	Ratlou LM
Refuse removal at the complex	Ratlou LM
Land Dispute where the hall has been built	Ratlou LM
SLP to focus on affected communities	Ratlou LM

WARD 06

Municipal Officials went to the 2 venues; however, meetings did not produce any outcome.

WARD 07 MADIBOGO PAN

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Tlhaping to Madibogo Pan Road budget to be redirected to Internal Roads Budget	Ratlou LM
Construction of High Mast Lights	Ratlou LM
Rehabilitation of High Mast Lights	Ratlou LM
Renovation of Community Hall	Ratlou LM
Low-Cost Housing	Department of Human Settlements
Construction of Internal Access Roads (Rentse, Moseja & Dithwaneng)	Ratlou LM
Diolwane Community Hall hand over	Ratlou LM
Sanitation	NMMDM
Electricity Infills & Extensions	Eskom
Water Extension	NMMDM
Clinic to be upgraded	Department of Health
Renovation to Schools	Department of Education

WARD 07 DIOLWANE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Clinic at Diolwanwe (Site Fenced)	Department of Health
Low-Cost Houses	Department of Human Settlements
Construction of Diolwane road from Madibogo Pan	Ratlou LM
High Mast Lights	Ratlou LM
Only 15 toilets constructed out of 25	NMMDM
Furniture for the Community Hall	Ratlou LM
Electrification of Houses	Eskom
Primary School for Diolwane	Department of Education
Weekly Mobile Clinic	Department of Health
Fencing of Cemeteries	Ratlou LM

WARD 08

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Cover ground	Ratlou LM
Water Reticulation	NMMDM
High Mast Lights to be increased	Ratlou LM
Completion of roads	Ratlou LM
Water usage through tap	NMMDM
Water Reservoir capacity to be increased	NMMDM
New Bridges	Ratlou LM
Electricity supply	Eskom
Creation of Industries	Private Sector
VIP Toilets	NMMDM
Clinic	Department of Health

Tourism	Ratlou LM
Satellite Police Station	SAPS
Align LED with Mine	Ratlou LM
Rehabilitate Infrastructure	Ratlou LM & Sector Departments

WARD 09 RAMABESA

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Sports Ground	Ratlou LM
Renovation of Rambesa Primary School	Public Works
Upgrading of road from Tar (Aerial) via Gareleng to Mabogole	Ratlou LM
Completion of RDP houses	Human Settlements
Clinic	Department of Health
Electricity Infills	Eskom
Library	Ratlou LM
Small Business Development	Ratlou LM & Sector Departments

WARD 09 GARELENG

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Upgrading of road from Tar (Aerial) via Gareleng to Mabogole Sports Ground (Tar or paved road)	Ratlou LM
Construction of Road to Madisebo Primary via Matlhoko/Tlhape road to Tribal Office	Ratlou LM
Water Reticulation & Extension to all new stands	NMMDM
Electricity Infills Completion of RDP houses	Eskom
VIP Toilets	NMMDM
Low-Cost Houses	Human Settlements
High Mast Lights at New Stands	Ratlou LM
Small Business Development	Ratlou LM & Sector Departments

WARD 09 MOTSITLANE TRBAL HALL

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Upgrading of internal road (Mmopi) from Tar to Tribal Authority	Ratlou LM
Construction of Internal Roads to all schools	Ratlou LM
Water Reticulation & Extension to all new stands	NMMDM
Electricity Infills Completion of RDP houses	Eskom
VIP Toilets	NMMDM
Low-Cost Houses	Human Settlements
High Mast Lights at New Stands	Ratlou LM
Small Business Development	Ratlou LM & Sector Departments

WARD 10 MAREETSANE

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Mareetsane Taxi Rank	Ratlou LM
Water Reticulation & Extension to all new stands	NMMDM
Electricity Infills	Eskom
Sanitation/VIP Toilets	NMMDM
Completion of unroofed RDP houses	Human Settlements

Repairs to water leaks	NMMDM
Repairs to Setilo Secondary School	Human Settlements
New Community Hall next to Setilo	Ratlou LM
New Clinic	Department of Health
Rehabilitation of Bridge	NMMDM

WARD 11 TLHAKAJENG & MOROKOA

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Electrification of Boreholes	Ratlou LM
Internal Roads to Mahukubung	NMMDM
Sanitation/VIP Toilets	NMMDM
Upgrading of the Sport Complex	Ratlou LM
Fencing of Cemeteries	Ratlou LM
Repairs to water leaks	NMMDM
Repairs to the Municipal Library	Ratlou LM
Mining Assistance	Ratlou LM
Culverts to the existing bridge to be uograded	Ratlou LM
RDPs	Human Settlements

WARD 12 DIKGATLONG

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Dikgatlong – Phahameng Bridge	Ratlou LM
Regravelling of internal Roads	Ratlou LM
Dikgatlong – Gareleng Bridge	Ratlou LM
Water Extension	NMMDM
Community Hall	Ratlou LM
VIP Toilets	NMMDM
Low-Cost Houses	Human Settlements
High Mast Lights	Ratlou LM
New School	Ratlou LM & Sector Departments

WARD 12 SASSA PAYPOINT

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
District Road not maintained	NMMDM
Internal roads to cemeteries	Ratlou LM
Introduction of CWP & EPWP in Morolong	Ratlou LM
Cattle Kraal for Dipping & Vaccination of Livestock	Department of Agriculture
High Mast Lights Extension	Ratlou LM
Shopping Complex	Ratlou LM & Private Investment
Grading of local sport fields	Ratlou LM

WARD 12 LONGANENG COMMUNITY HALL

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Maintenance of Community Hall	Ratlou LM
Internal roads	Ratlou LM
Electricity Infills	Eskom
Sanitation/VIP Toilets	NMMDM
High Mast Lights Extension	Ratlou LM
Clinic	Department of Health
Job Creation	Ratlou LM

WARD 13 THUTLWANE COMMUNITY HALL

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Maintenance of Community Hall	Ratlou LM
Internal roads	Ratlou LM
Electricity Infills	Eskom
Sanitation/VIP Toilets	NMMDM
High Mast Lights Extension	Ratlou LM
Clinic	Department of Health
Job Creation	Ratlou LM

WARD 13 SETLHWATLHWE COMMUNITY HALL

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
Maintenance of Community Hall	Ratlou LM
Internal roads	Ratlou LM
Electricity Infills	Eskom
Sanitation/VIP Toilets	NMMDM
High Mast Lights Extension	Ratlou LM
Clinic	Department of Health
Job Creation	Ratlou LM

WARD 13 MADIBOGO RDP

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
High Mats Lights	Ratlou LM
Internal roads paving	Ratlou LM
Sanitation	NMMDM
Community Hall	Ratlou LM
Water Extension	NMMDM
Foot Bridge	Ratlou LM
Job Creation	Ratlou LM
Learnerships	Ratlou LM
Bursaries	Ratlou LM

WARD 14

COMMINITY NEEDS	RESPONSIBLE DEPARTMENT
High Mats Lights	Ratlou LM
Internal roads paving	Ratlou LM
Sanitation	NMMDM
Community Hall	Ratlou LM
Water Extension	NMMDM
Job Creation	Ratlou LM
Learnerships	Ratlou LM
Bursaries	Ratlou LM

20.ANNEXURES

ANNEXURE A:	RATLOU IDP/ BUDGET PUBLIC PARTICIPATION
ANNEXURE B:	RATLOU REVISED ORGANISATIONAL STRUCTURE 2015
ANNEXURE C:	RATLOU 2022 - 2027 IDP & BUDGET SCHEDULES OF ACTIVITIES
ANNEXURE D:	RATLOU DRAFT BUDGET RELATED POLICIES, TARIFFS AND LEVYING RATES 2024/2025
ANNEXURE E:	RATLOU SPATIAL DEVELOPMENT FRAMEWORK 2020
ANNEXURE F:	RATLOU MUNICIPAL BY-LAWS & DRAFT RATLOU LAND USE SCHEME 2016
ANNEXURE G:	RATLOU LOCAL ECONONIC DEVELOPMENT (LED) STRATEGY 2012
ANNEXURE H:	RATLOU HIV/ AIDS POLICY
ANNEXURE I:	RATLOU WORKS SKILL DEVELOPMENT PLAN
ANNEXURE J:	RATLOU EMPLOYMENT EQUITY PLAN
ANNEXURE K:	RATLOU COMPREHENSIVE HUMAN RESOURCE STRATEGY
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ANNEXURE M:	RATLOU RISK MANAGEMENT STRATEGY
ANNEXURE N:	RATLOU PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK 2012
ANNEXURE O:	RATLOU LOCAL INTEGRATED TRANSPORT PLAN (2ND DRAFT)
ANNEXURE P:	NMMDM DISASTER MANAGEMENT PLAN 2009

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