

# **RAMOTSHERE MOILOA LOCAL MUNICIPALITY**



## **FINAL INTEGRATED DEVELOPMENT PLAN 2022/2027**

**RAMOTSHERE MOILOA  
LOCAL MUNICIPALITY  
2022/2027**

**RAMOTSHERE MOILOA LOCAL MUNICIPALITY**

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## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>BESP</b>	Built Environment Support Program
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>CWP</b>	Community Works Programme
<b>CoGta</b>	Department of Co-operative Governance & Traditional Affairs
<b>DM</b>	District Municipality
<b>DoRA</b>	Division of Revenue Act
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Expanded Public Works Programme
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HR</b>	Human Resources
<b>HSP</b>	Human Settlement Plan
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal finance officers
<b>INEP</b>	Integrated National Electrification Programme
<b>ISDF</b>	Integrated Strategic Development Framework
<b>KI</b>	Kilolitre (1,000 litres)
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>KWh</b>	Kilowatt-hour
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LLF</b>	Local Labour Forum
<b>MBRR</b>	Municipal Budget and Reporting Regulations
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MEC</b>	Member of Executive Council
<b>MERO</b>	Municipal Economic Review & Outlook
<b>MGRO</b>	Municipal Governance Review & Outlook
<b>MI</b>	Mega litre (1,000,000 litres)
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>MTRE</b>	Medium Term Revenue & Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NDPG</b>	Neighbourhood Development Program Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NGO</b>	Non-Governmental Organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PDI</b>	Previously Disadvantaged Individual

<b>PGNW</b>	Provincial Government North West
<b>PMS</b>	Performance Management System
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSP</b>	Provincial Strategic Plan
<b>PPP</b>	Public-Private Partnership
<b>PT</b>	Provincial Treasury
<b>R Rand</b>	(Currency)
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>RO</b>	Reverse Osmosis
<b>ROD</b>	Record of Decision-making
<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEA</b>	Strategic Environmental Assessment
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>STATSSA</b>	Statistics South Africa
<b>UISP</b>	Upgrading of Informal Settlements Programme
<b>VIP</b>	Ventilated Improved

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## EXCO MEMBERS



**CLLR D M PITSO- MAYOR**



**CLLR A N THALE**



**CLLR A N NYAMANE**



**CLLR J K MOKGATLHE**



**CLLR T.G. KATAMETSI**



**CLLR V O MOGALE**



**CLLR T V KENA**

## HEAD OF PORTFOLIOS



**CLLR A N THALE**  
Community services & Local  
Economic Development



**CLLR J K MOKGATLHE**  
Technical Services



**CLLR T V KENA**  
Corporate Services



**CLLR T.G.TKATAMETSI**  
Planning & Development



**CLLR O.V.MOGALE**  
Budget Treasury Office

# COUNCIL



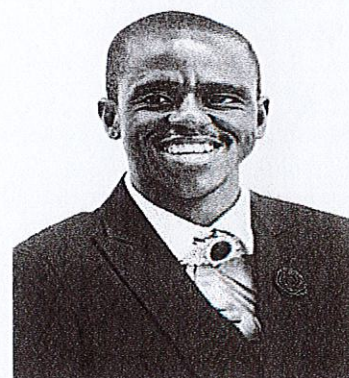
**CLLR KERILENG MOGOTSI – SPEAKER**



**CLLR D M PITSO  
MAYOR**



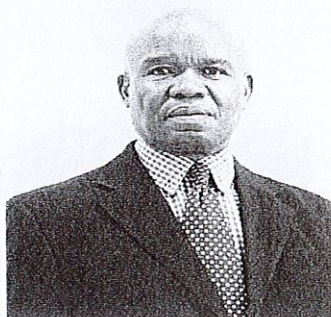
**CLLR K B KENOSI  
WARD 01**



**CLLR K E PITSO  
WARD 02**



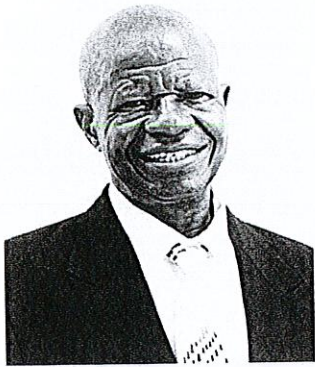
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**CLLR T J KEEBINE  
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**CLLR K P TSILE  
WARD 05**



**CLLR K P LEKWAPE**  
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**CLLR P MOKGATLHE**  
**WARD 7**



**CLLR O V MOGALE**  
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**CLLR E MOTLOGELWA**  
**WARD 09**



**CLLR P R MOGOROSI**  
**WARD 10**



**CLLR I MALATSI**  
**WARD 11**



**CLLR M P ODISENG**  
**WARD 12**



**CLLR T P GAEALASWHE**  
**WARD 13**



**CLLR T S TLAME**  
**WARD 14**



**CLLR O G MOSEKI**  
**WARD 15**



**CLLR A N THALE**  
**WARD 16**



**CLLR D A SEAKENTOA**  
**WARD 17**



**CLLR L P LETSHUFI**  
**WARD 18**



**CLLR J K MOKGATLHE**  
**WARD 19**



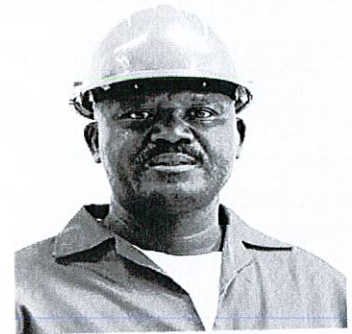
**PR CLLR R A KGAKATSI**



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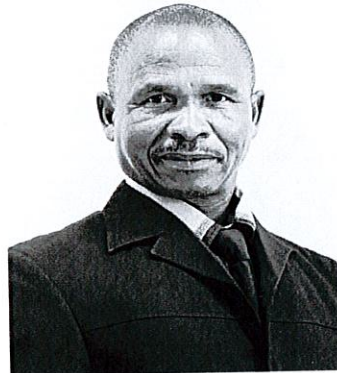
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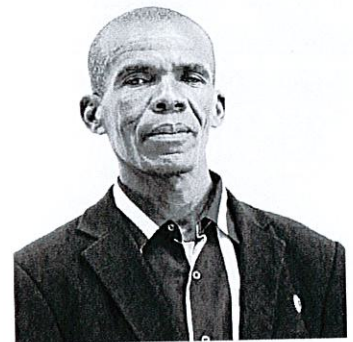
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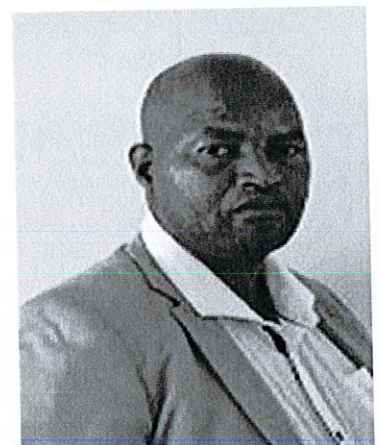
**CLLR M MOUMAKWA**



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**PR CLLR A N NYAMANE**



**PR CLLR O O DIALE**



**PR CLLR E LOF**



**PR CLLR L S SEKOPAMOTSE**



**PR CLLR L S SULIMAN**



**PR CLLR K D MOLEFE**



**PR CLLR K VENTER**

## MAYOR'S FOREWORD



The Mayor of Ramotshere Moiloa Local Municipality on behalf on the entire council is honoured to present the five year IDP 2022/2027 Integrated Development Plan that has been developed in consultation with communities in all 19 Wards. The council of Ramotshere Moiloa is very pleased of the good participation of our communities as well as our relevant stakeholders for producing a comprehensive IDP. The IDP guides and informs all planning, budgeting, management and decision-making processes of the municipality.

The IDP consultative meetings was developed in line with the Municipal Systems Act which is very clear that the municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. That means encouraging and creating conditions for local community to participate in the affairs of the municipality is utmost important and fundamental for our democracy.

The IDP is developed to achieve objectives of local government which are clearly set out in Chapter 7 of Constitution of the Republic of South Africa. Those objectives are:

- 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 social and health environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

President Cyril Ramaphosa led the first Presidential Imbizo of the 6<sup>th</sup> administration in our District on the 12<sup>th</sup> March 2022. The Imbizo was guided by the District Development Model which sees all spheres of government and social partners working together to bring sustainable development of growth in an inte

grated manner in our communities. Members of communities from all local municipalities of Ngaka Modiri Molema raised different issues which relate to service delivery.

Some of the most common basic services delivery issues raised during presidential Imbizo, and during our IDP Consultative meetings are as follows:

1. Lack of water and restoration of non-functioning boreholes
2. Lack of access to electricity
3. Lack of proper roads
4. Creation of jobs for youth.

The municipal council led by the Mayor is committed to provide municipal officials with all support needed in implementing the Integrated Development Plan as consulted with our communities. The council will also play an oversight role to ensure that resources of municipality are utilised adequately during the implementation process.

Kind Regards,



.....  
**CLLR. DM PITSO**  
**MAYOR**

## MUNICIPAL MANAGER VISION



Planning is the basis of rational and sustained effective and economic use of capital, manpower and time in the acceleration of socio-economic development of the society we live in. It is common knowledge that if you fail to plan, you plan to fail and a plan which is bigger than all plans in the local sphere of government is IDP. The IDP is the blue print upon which our development agenda is built and it is a

cornerstone of local government because through the process of developing the IDP, public participation comes to life.

Section 25 of the Local Government Municipal Systems Act No. 32 of 2000 provides for the adoption of the Integrated Development Plan, whereby each municipality is required to adopt a single, exclusive and strategic plan for the development of the municipality which, amongst other factors –

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation plan; and
- Forms the policy framework and general basis on which annual budgets must be based.

The IDP document binds the municipality when carrying out its executive authority. This would only be to the exclusion of when the IDP is inconsistent with the National or Provincial legislation as the latter would prevail. The IDP further creates duties on certain individuals and rights on others as it is passed as a by-law.

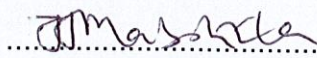
In compiling the five year 2022/2027 IDP, the Municipality embarked from a series of extensive consultative sessions with the aim of soliciting the views of the communities and stakeholders' needs in order to ensure that the Integrated Development Plan is a true reflection of Ramotshere Moiloa Local Municipality Communities' priorities and address the broader challenges of service delivery backlogs.

These challenges tend to play a role in the backlogs of service delivery which require our urgent attention. Our efforts and responses in this regard are always gauged by the watchful eye of our communities.

The key performance factor of the municipality in this regard would be infrastructure development; basic service delivery; good governance; and most importantly, public participation. With this IDP document, the municipality aims to transform its institutional processes and systems to that of high performance which would enable us to effectively and efficiently deliver service to the community of Ramotshere Moiloa. Our priority would be to improve and build the roads of our people; build new infrastructures; create sports facilities to cater for our youth; provide water and sanitation; provide electricity and also to provide a generally safe environment for the people.

Mechanisms of progressive monitoring and reporting system are put in place in order to ensure that there is realization of achievements of targets and also detect areas of under or no performance at the earliest time possible. Early detection will assist the municipality in coming up with corrective measures.

Hopefully all directorates, units and the entire staff of Ramotshere Moiloa Local Municipality, will embrace this five-year plan as a guide to any activity undertaken in the Municipality. Prudent management of resources must prevail to ensure that the principle of value for money is attained.

.....

**FT Mabokela**

**Municipal Manager**

All ward councillors worked side by side with the Mayor and the Speaker to lead the process amidst constrained and limitations of time and resources.

The national challenge has been to ensure that the IDP become a reality and is compatible with the National Development Plan. It is important that the IDP does not become a mere list of unattainable wishes, hence alignment must be fostered with the Budget and be expressed into tangible activities through the Service Delivery Budget Implementation Plans.

Constant power outages, water and sewer spillages and an inconsistent waste collection schedule are some of the challenges that are faced by the Municipality.

The IDP identifies the least serviced and most impoverished areas and points to where municipal funds should be spent. Implementation is made easier because the relevant stakeholders have been part of the process. The IDP assists to develop realistic project proposals based on the availability of resources

The past five consecutive years has been characterised with disclaimer audit options from the regularity audit by AGSA with reports of unlawful, irregular, fruitless and wasteful expenditure. The Municipality saw itself being faced with the issuing of Material Irregularity Finding by AGSA and that caused irreparable damage to the reputation of the Municipality. A lot more work, to implement recommendations from relevant internal and external stakeholders, must be undertaken to protect the integrity of our financial systems and ability to deliver basic services to our people.

The Municipality is also plagued by other challenges which are managed on a day-to-day basis. These include:

- Ageing infrastructure (Sanitation, Water, Road and Electricity);
- Theft, damage and vandalism of municipal infrastructures;
- High distribution losses in water and electricity due to leakages and theft;
- Poor revenue collection (financial constraints)
- Illegal dumping; and
- Low staff morale.

## **INTRODUCTION AND BACKGROUND**

### **1. INTRODUCTION**

The five year 2022-2027 IDP was prepared as a strategic document over a period of five years. It guides and informs all planning, budgeting, management and decision-making processes of the municipality. IDP is a product of the intensive broader consultation meetings with all stakeholders and role-players

The object of the IDP is to coordinate plans of various sectors with the view to address the socio economic challenges confronting the municipality, which makes it a vital tool for municipal planning and service delivery. The advent of the district model fosters unity of purpose of various sectors in planning, budgeting, monitoring and evaluating. The outbreak of corona virus has demonstrated that pulling resources together is a recipe for success.

### **2. STAGES OF THE DEVELOPMENT OF THE IDP**

#### ***2.1 Analysis***

The first phase is the identification of key development objectives. During this phase the municipality embarks on community consultation meetings with the view of soliciting inputs towards the drafting of the IDP. Subsequent to priorities by various wards, villages, townships and town the IDP representative forum assess the key challenges confronting communities.

#### ***2.2 Strategies***

During this phase the municipality identifies key performance areas and indicators. The vision and mission of the municipality is being conceived and the value system

#### ***2.3 Projects***

During this phase projects and programmes are identified with the object of addressing priorities raised by the communities and other stakeholders.

## **2.4 Integration**

The process of integrating projects is critical to avoid duplication by other departments.

## **2.5 Approval**

The IDP is presented to the council for consideration and adoption.

# **3. LEGISLATIVE FRAMEWORK**

## **3.1 THE CONSTITUTION**

The Constitution of the Republic of South Africa of 1996 outlines the objectives and Developmental duties of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, 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; and participate in national and provincial development programmes.

## **3.2 The objects of local government are:**

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

## **3.3 Municipal Structures Act**

It provides for the establishment of municipalities, their internal structures and the division of powers between local and district municipalities. It gives district municipalities the responsibilities for IDP for the entire district area, including a framework for all local municipalities. District municipalities, have a responsibility for

inter-local co-ordination, and for links with provincial and national departments. Local municipalities should produce plans that are aligned to the district plan.

### **3.4 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT**

To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith.

### **3.5 The Municipal Systems Act**

Ramotshere Moiloa Local Municipality's IDP was compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000). Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that- "Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which :

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of this Chapter; and
- is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan 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.”

Section 36 furthermore stipulates that

Administer its affairs in an economical, effective, efficient and accountable manner;

- Set Key Performance Indicators (KPI’s) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;

### **3.6 Inter-Governmental Relations Framework Act**

This Act responds to the limited successes of alignment amongst the three spheres of government. The Act creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of “cooperative governance”. It compels all the three spheres of government to participate in the planning processes of the municipalities and in turn allow their own planning processes to be influenced by the municipal IDPs. Municipal IDPs are therefore the centres of planning for both provincial. The Act establishes structures and processes that enhance intergovernmental planning and monitoring processes that enhance intergovernmental

planning and monitoring processes for Local, Provincial and National spheres of government.

### **3.7 Planning and Performance Management Regulations**

The Municipal Planning and Performance Management Regulations published in terms of the Municipal Systems Act (Act 32 of 2000) in August 2001, set out the following additional requirements for an IDP:

- An institutional framework for the implementation of the IDP and to address the municipality's internal transformation needs;
- The clarification of investment initiatives;
- The specification of development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

### **3.8 The Municipal Finance Management Act**

The Municipal Finance Management Act aims to facilitate compliance with the Constitutional duty of ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned. The IDP sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources. In order to achieve alignment between the IDP and Budget a range of measures are in place which include:

- Aligning the processes of budget and IDP preparation;
- The pursuit of greater credibility in terms of the ability to afford/pay for development proposals put forward in the IDP;
- The preparation and approval of a Service Delivery and Budget Implementation Plan (SDBIP) shortly after approval of the budget and the IDP; and
- The introduction of link between the IDP, the budget and the performance management contracts of senior officials.

### **3.9 The Municipal Standard Chart of Accounts**

The Municipal Standard Chart of Accounts Regulations (2014) ("mSCOA") prescribes the method and format that municipalities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

Through this chart transactions are expected to be recorded across seven segments

- Project
- Funding
- Function
- Item
- Region
- Costing
- Standard classification

In the development of the IDP 2022 -2027, municipalities are required to present planning information across three of the segments

- Project;
- Function;
- Region

It is also anticipated that, by applying the (Mscoa) format in the IDP process of 2022-2027, greater alignment will be achieved between the IDP and Budget of the municipality

### **3.10 National Development Plan**

The National Development Plan (NDP) is a long term South African development plan, developed by the National Planning Commission in collaboration and consultation with South Africans from all walks of life. Minister Trevor Manuel stated in his speech at the launch of the NDP: "The plan is the product of thousands of inputs and perspectives of South Africans". "It is a plan for a better future; a future in which no person lives in poverty, where no one goes hungry, where there is work for all, a nation united in the vision of our Constitution".

The NDP envisions a South Africa where “everyone feels free yet bounded to others”; where everyone embraces their full potential, a country where “opportunity is determined not by birth, but by ability, education and hard work”.

A South Africa where “we participate fully in efforts to liberate ourselves from the conditions that hinder the flowering of our talents” (Vision 2030). To realise such a society we need transform the domestic economy and focus efforts to build the capabilities of both the country and the people. To eliminate poverty and reduce inequality, there should be accelerated growth in the economy, growth that benefits all South Africans.

The NDP serves as an action plan for securing the future of South Africans as charted in the Constitution. The Constitution requires that “we must build a united and democratic South Africa, able to take its rightful place as a sovereign state in the family of nations”. The NDP is founded on 6 pillars that represent the broad objectives of the plan to eliminate poverty and reduce inequality.

The NDP is a vision for 2030 and is focused on inequality, unemployment and poverty alleviation.

The main objectives of the NDP in order to achieve inequality, unemployment and poverty are as follows:

- Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
- Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable
- Raising economic growth, promoting exports and making the economy more labour absorbing
- Focusing on key capabilities of both people and the country
- Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
- Building a capable and developmental state

Through objectives, strategies and activities that Ramotshere Moiloa Local Municipality had identified, alignment with Provincial Government and National government plans are inevitable, and will contribute to the main objectives of both Provincial and National Government.

### **3.11 ECONOMIC RECONSTRUCTION & RECOVERY PLAN**

The Economic Reconstruction and Recovery Plan aims to build a new economy and unleash South Africa's true potential. The overarching goal of the plan is to create sustainable, resilient and inclusive economy. It will focus on the following priority areas:

- Energy security.
- Industrial base to create jobs.
- Mass public employment programme.
- Infrastructure development.
- Macro-economic interventions.
- Green economy.
- Food security.
- Reviving the tourism sector

### **3.12 The Back to basics approach**

#### **Five Pillars of the Back to Basics Campaign**

1. Putting people and their concerns first
2. Supporting the delivery of municipal services to the right quality and standard
3. Promoting good governance, transparency and accountability
4. Ensuring sound financial management and accounting
5. Building institutional resilience and administrative capability

### **3.13 The Provincial Growth and Development Strategy**

The North West Provincial Growth and Development Strategy provide a framework for integrated and sustainable growth and economic development for the province and its people over the next ten years. It addresses the formulation of a common vision, goals and objectives of what should be achieved and how the provincial government and its social partners should achieve its objectives.

The Strategy establishes the foundation blocks from where the Provincial Programme of Action is negotiated in partnership with a variety of stakeholders in the province. It forms the benchmark from which progress and achievements are monitored and evaluated.

### **3.14 KEY HIGHLIGHTS FROM SONA 2022**

#### **3.14.1 COVID-19**

30 million doses of Covid-19 vaccines. Nearly 42% of all adults and 60% of everyone over 50 is fully vaccinated.

#### **3.14.2 UNEMPLOYMENT**

Last year, unemployment rate reached its highest recorded level. Unemployment has been caused by low growth, which has, in turn, resulted from a long-term decline in investment.

#### **3.14.3 GOVERNMENT DOES NOT CREATE JOBS**

Extraordinary measures have been taken to enable businesses to grow and create jobs alongside expanded public employment and social protection. Government does not create job.

Business creates jobs. Around 80% of all the people employed in South Africa are employed in the private sector.

#### **3.14.4 SOUTH AFRICA NEEDS A NEW CONSENSUS**

To address the immediate crisis and to create conditions for long-lasting stability and development, to achieve this, South Africa needs a new consensus. A consensus that is born out of a common understanding of our current challenging situation and recognition of the need to address the challenges of unemployment, poverty and inequality.

### **3.14.5 ELECTRICITY CRISIS**

Several new energy generation projects will be coming online over the next few years. The same promise has been made for the last few years.

### **3.14.6 WATER**

A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year.

Legislation has been prepared for the establishment of the National Water Resources Infrastructure Agency and will be published for public comment within the next month.

### **3.14.7 NEW SMALL BUSINESS LOAN SCHEME**

A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. This new bounce-back scheme incorporates the lessons from the previous loan guarantee scheme. It will involve development finance institutions and non-bank SME providers in offering finance, expanding the types of financing available and adjust eligibility criteria to encourage greater uptake.

### **3.14.8 CUTTING RED TAPE FOR BUSINESS**

The Business Act is being reviewed – alongside a broader review of legislation that affects SMMEs – to reduce the regulatory burden on informal businesses. There are too many regulations in this country that are unduly complicated, costly and difficult to comply with. This prevents companies from growing and creating jobs.

### **3.14.9 BUILDING BRIDGES**

Many children still have to brave overflowing rivers to reach schools and motorists have to battle impassable roads to reach the next town. The up scaling of Welisizwe Rural Bridges Programme to deliver 95 bridges a year from the current 14.

### **3.14.10 INVESTMENT CONFERENCE NEXT MONTH**

A target of mobilising R1.2 trillion in new investment over five years. By the time of the third South Africa Investment Conference in November 2020, R776 billion in investment commitments have been reached. Next month, on the March 24, the fourth South Africa Investment Conference will be taking place in Johannesburg.

### **3.14.11 REGULATING SALE OF SCRAP METALS**

The damage caused by the theft of scrap metal and cable on our infrastructure like electricity, trains and other vital services is enormous. Decisive steps this year will be taken both through improved law enforcement and by considering further measures to address the sale or export of such scrap metal

### **3.14.12 FINALISING MINING EXPLORATION STRATEGY**

To attract investors into mining the minerals needed in the new global economy, soon mining exploration strategy will be finalised.

### **3.14.13 FORMALISING CANNABIS INDUSTRY**

The hemp and cannabis sector has the potential to create more than 130 000 new jobs.

### **3.14.14 LIMATE CHANGE**

The mobilisation of funds is necessary

### **3.14.15 SOCIAL EMPLOYMENT FUND**

The Social Employment Fund will create a further 50 000 work opportunities using the capability of organisations beyond government, in areas such as urban agriculture, early childhood development, public art and tackling gender-based violence.

### **3.14.16 EXPAND CRITERIA FOR EMPLOYMENT TAX INCENTIVE**

For several years, this has been an effective way to encourage companies to hire new work seekers. The changes to the incentive will make it easier for small businesses in particular to hire young people.

### **3.14.17     EXTEND R350 GRANT**

We will extend the R350 Social Relief of Distress (SRD) Grant for one further year, to the end of March 2023. During this time, we will engage in broad consultations and detailed technical work to identify the best options to replace this grant.

## **3.15     KEY SOPA HIGHLIGHTS**

### **3.15.1     ACCELERATED SERVICE DELIVERY PROGRAMME**

Service delivery challenges require government, communities, business and labour unions to work together. To respond to these challenges past and present, the province has adopted an Accelerated Service Delivery Programme, whose unique approach is a joint and collaborative effort to deliver basic services to change the face of governance of municipalities in the province.

### **3.15.2     UNEMPLOYMENT**

The unemployment rate in the North West currently stands at 35,7%, with youth unemployment at an all-time high of 63%. These levels of unemployment are described as a ticking time-bomb which requires different social partners to work together in finding lasting solutions. As part of the process to address the challenges of unemployment, the government has in the last months been engaging different sectors of the economy, in order to develop a common platform within which economic growth and job creation can be addressed. The mining sector was engaged at the North West Mining Investment Conference. Interaction was also made with the agricultural and tourism sectors, which are critical to the growth of the provincial economy.

### **3.15.3     CANNABIS MASTER PLAN**

In the year ahead our Dept of Agriculture and Rural Development will be taking forward it's Crop Massification Programme and will also be finalizing the Irrigation Master Plan for the Province, which will include optimizing effective use of the Taung, Disaneng, Molatedi and Hartebeespoort Irrigation Schemes. There is also a potential for engaging in the production of new crops, and the cultivation of arable land

previously neglected in all the four districts. In this regard, the Department is stepping up its development and implementation of the national Cannabis Master Plan, whose primary objective is commercialization of cannabis for medicinal and industrial use within the food and beverage space.

#### **3.15.4 SMMEs FUNDING**

SMMEs are crucial to the economy and creation of job opportunities. SMME Relief Fund administered by the North West Development Corporation (NWDC) has so far paid a total of 4353 beneficiaries resulting in expenditure of more than R22.8 million. This support to SMMEs will be increased and continued

#### **3.15.5 EXPANDED PUBLIC WORKS PROGRAMME**

Economic Reconstruction and Recovery Plan will not create sufficient employment opportunities in the short-term. Therefore d to ensure that the youth, women and people with disabilities are primary beneficiaries of available work opportunities generated through the delivery of public infrastructure A total of 12 494 job opportunities will be created across all infrastructure delivery departments in the 2022/23 financial year through the Expanded Public Works Programme.

### **4. RAMOTSHERE MOILOA LOCAL MUNICIPALITY AT A GLANCE**

The Ramotshere Moiloa Local Municipality (RMLM) is a category B municipality, which located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The municipality was demarcated into 19 wards as part of the ward delimitation process towards the 2021 local government elections; as a result the Municipal council has 19 ward councillors and 18 proportional representation councillors. The Mayor of the municipality is councillor Dina Pitso.

Ramotshere Moiloa Local municipality covers a total area of 7 191.6 km<sup>2</sup> and shares borders with Botswana in the north, Moses Kotane and Kgetleng Rivier Local Municipalities in the east and Ditsobotla and Mafikeng Local Municipalities in the south.

The municipality was named after a local chief of the Bahurutshe boo Moiloa, Kgosi Abram Ramotshere Pogiso Moiloa, who was opposed to white rule and its system of apartheid.

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

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

The main urban centers in the municipality is the town of Zeerust, and some formal settlements at Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. Apart from serving as a commercial hub for the villages in the municipal area, Zeerust is also recognised as a regional node located on the Platinum Corridor within the North West Province. Some of the main villages in the municipal area include; Lekgophung, Supingstad, Moshana, Serake, Rietpan, Motswedi, Dinokana, Lekubu, Mosweu, Ntsweletsoku, Mokgola, Borakalalo, and Gopane. The N4 highway goes through the municipality and therefore creates some benefits for the local economy.

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

## 4.1 Municipal Powers and Functions

Ramotshere Moiloa Local Municipality aims to do everything within its powers and functions. There are a few challenges with regards to the, but the Municipality outlines strategies to address these further in the document.

<b>FUNCTIONS PERFORMED</b>	<b>District</b>	<b>RAMOTSHER EMOILOA L.M.</b>
<b>Governance and Administration</b>	<b>Yes</b>	<b>Yes</b>
<b>Water Services</b>	<b>Yes</b>	<b>Yes</b>
Municipality is a water services authority	Yes	No
Municipality is a water services provider	No	Yes
<b>Electricity and Gas Reticulation</b>	<b>No</b>	<b>Yes</b>
Electricity	No	Yes

Street and Area Lighting	No	Yes
<b>Municipal Transport</b>	<b>Yes</b>	<b>NO</b>
Municipal public transport	Yes	No
Municipal airports	No	NO
<b>Waste Management</b>	<b>Yes</b>	<b>Yes</b>
Refuse removal	Yes	Yes
Refuse dumps/solid waste disposal	Yes	Yes
Cleansing	No	
<b>Roads and Storm water Systems</b>	<b>Yes</b>	<b>Yes</b>
Municipal roads	Yes	Yes
Storm water systems in built-up areas	Yes	Yes
Municipality performs the 'District' roads function	Yes	No
<b>Community and Social Services</b>	<b>No</b>	<b>Yes</b>
Local amenities: Regulation & facilitation	No	Yes
Local amenities: Service provision	No	Yes
Local sports facilities: Regulation & facilitation	No	Yes

Local sports facilities: Service provision	No	Yes
Municipal parks and recreation: Regulation & facilitation	No	Yes
Municipal parks and recreation: Service provision	No	Yes

<b>Cemeteries, funeral parlours</b>		
1 Cemeteries, funeral parlours and crematoria: Service provision	No	YES
Libraries: Regulation & facilitation	NO	YES
Libraries: Service provision	NO	YES
Museums: Regulation & facilitation	NO	YES
Museums: Service provision	NO	YES
<b>Planning and Development</b>	<b>YES</b>	<b>YES</b>
Municipal planning	YES	YES
Building regulations	NO	YES
Land-use management	YES	YES
Property development (non-municipal property) development regulation	NO	Yes
<b>Emergency Services</b>	<b>YES</b>	<b>YES</b>
Fire fighting: Authority	YES	NO
Fire fighting service provision	No	No
Rescue services	No	No
Disaster management	YES	No
<b>Municipal Health</b>	YES	No
Municipal health: Regulation & facilitation	NO	No
Municipal health: Service provision	NO	No
Licensing and control of undertakings that sell food to the public: Regulation	NO	YES
Licensing and control of undertakings that sell food to the public: Service provision	NO	No
Noise pollution: Regulation & facilitation	NO	No
Noise pollution: Service provision	NO	NO
Pounds: Regulation & facilitation	NO	No
Pounds: Service provision	NO	NO
Accommodation, care and burial of animals: Regulation & facilitation	NO	No
Accommodation, care and burial of animals: Service	NO	NO

provision		
Licensing of dogs: Regulation & facilitation	NO	YES
Licensing of dogs: Service provision	NO	No
<b>Primary Health Care</b>	<b>NO</b>	<b>NO</b>
Primary Health Care	NO	NO
<b>Environmental Management</b>	<b>YES</b>	<b>YES</b>
Environmental planning	YES	No
Bio-diversity management	YES	No
Climate change interventions	NO	No
Alternative energy planning	NO	No

## 5. SITUATIONAL ANALYSIS

An analysis of the demographic, economic and service delivery profile of Ramotshere Moiloa Local Municipality is necessary for proper planning and development of the municipality. The information presented here should be used by both the public and private sector in planning for service delivery and improvement of the lives of the people of Ramotshere Moiloa. The data used in this IDP was obtained from Statistics South Africa and the Local Government Handbook

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

### 5.1 Demographic Profile

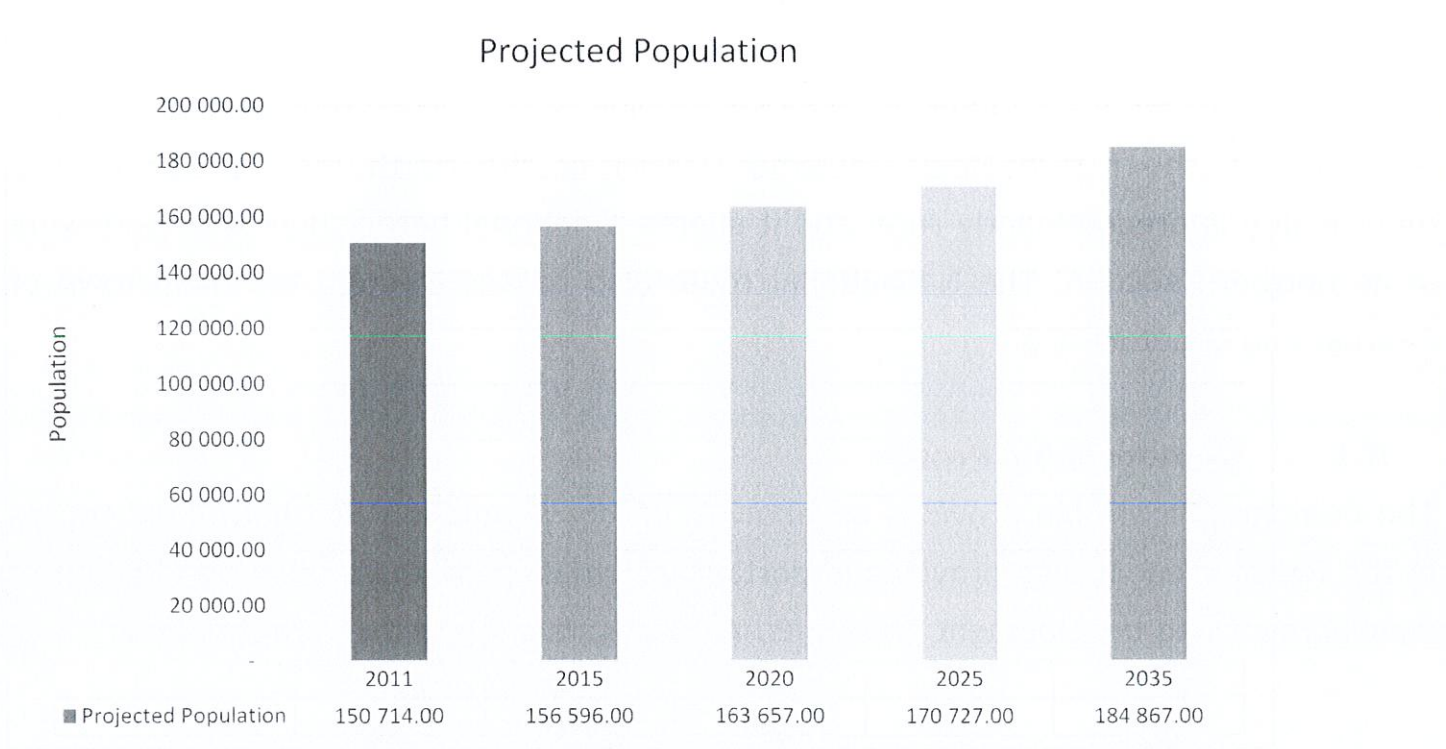
The demographic profile provides an analysis of key population and household trends in the RMLM area. It also provides important information on the spatial distribution of development and development pressures. An understanding of this information is

important for both the planners in the municipality and those that want to invest in the municipal area. This analysis provides us with valuable information on the route the municipality must follow to develop its area and provide services equitable throughout its area of jurisdiction.

**5.2 Population Distribution**

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

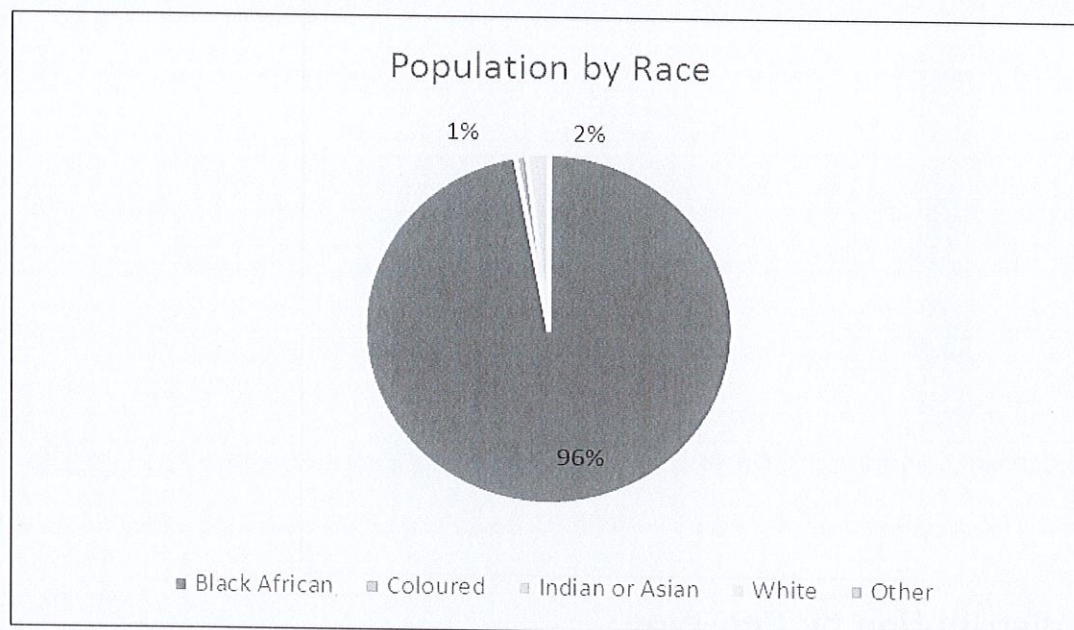
Figure 2 below indicate the projected population growth of the municipality from 2011 to 2035. The population of the municipality will grow on average at an annual rate of 0.74% which will amount to 184 867 people living in the municipal area by the 2035. The projected growth in the population will mean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



**Table :1 Projected Population 2011-2035 (source: RMLM SDF, 2015)**

### **5.3 Population distribution by Race**

The distribution of the population of the municipality by race is depicted below. As can be seen 96% of the municipality is black and Africans, followed by 2% Whites and 1% Coloured and 1% Indians. The proportion of Coloured people is insignificant at 0, 9% but have the highest growth rate since 2011 to 2016 at 60.38%.

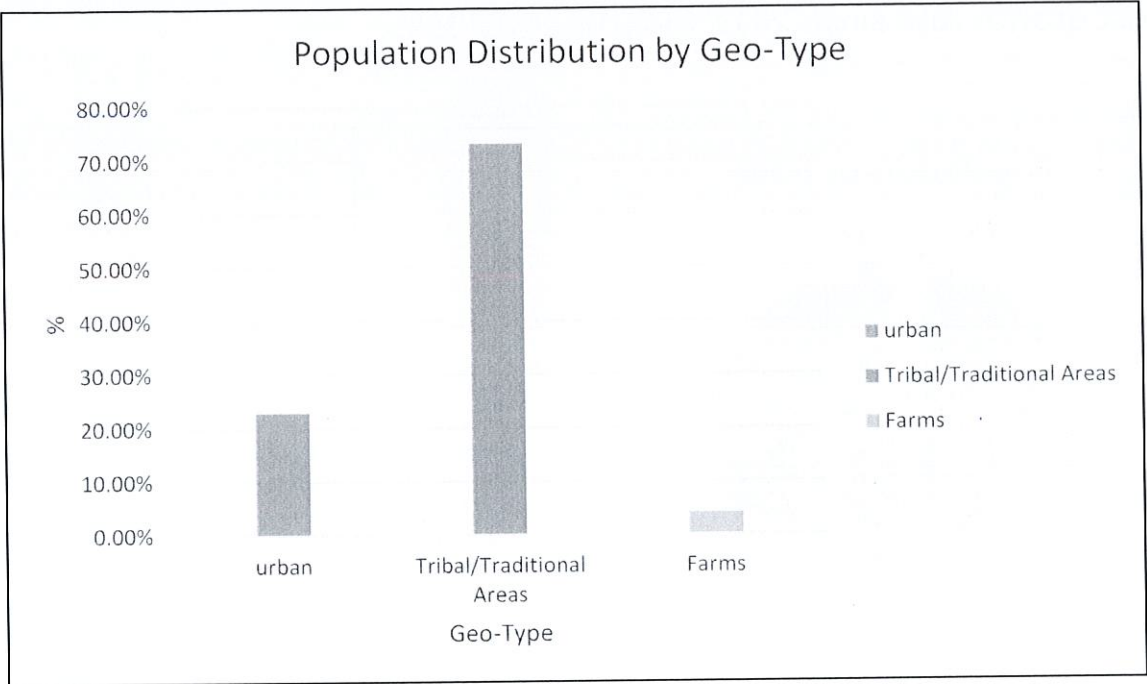


**Table 2: Population distribution by race**

### **5.4 Population distribution by geo-type**

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

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

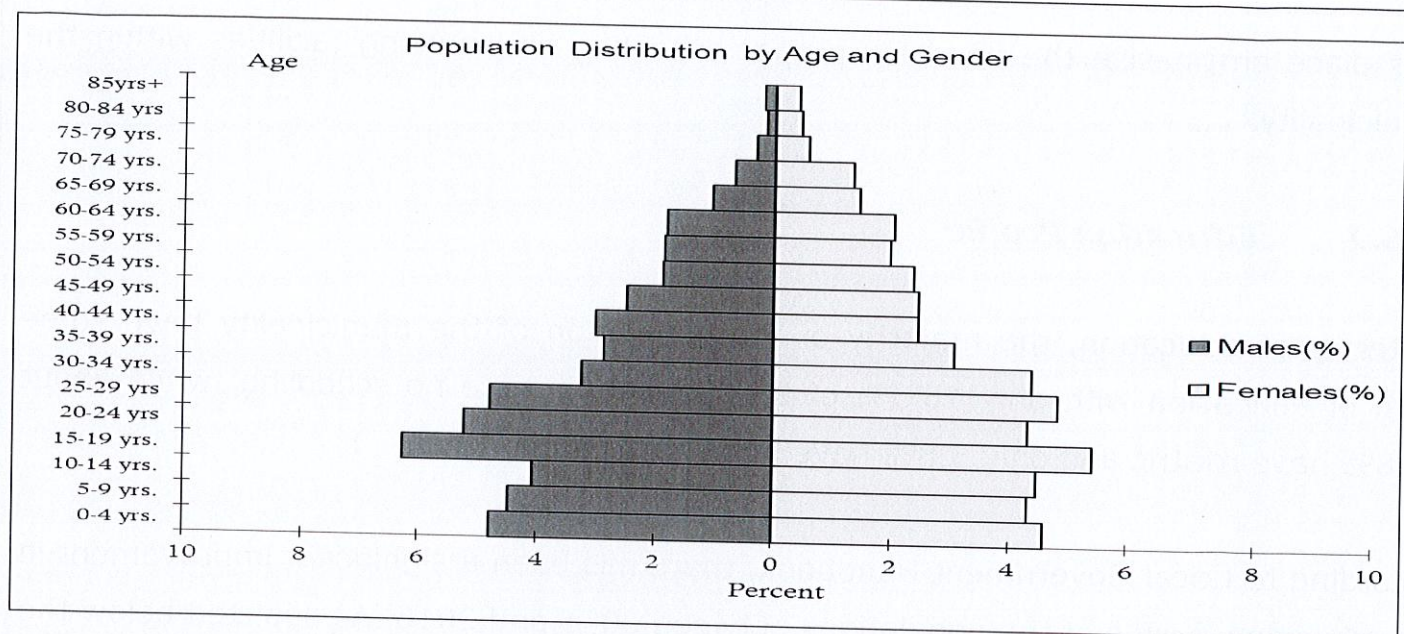


**Table 3: Population distribution by Geo-type**

Population Distribution by Age and Gender

**5.5 Sex ratio**

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



**Table 4: Population distribution by age and gender**

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

**Table 5 : Growth in population of males and females**

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

## 5.6 Age

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

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

This place emphasise the need for proper schooling and nursing facilities within the municipality.

### **5.7 Education Profile**

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

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

**Table 6 : Level of Education of the population (2011-2016) – (Source: Local Government Handbook)**

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

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

## 6. SOCIO-ECONOMIC ANALYSIS

### 6.1 Household Dynamics

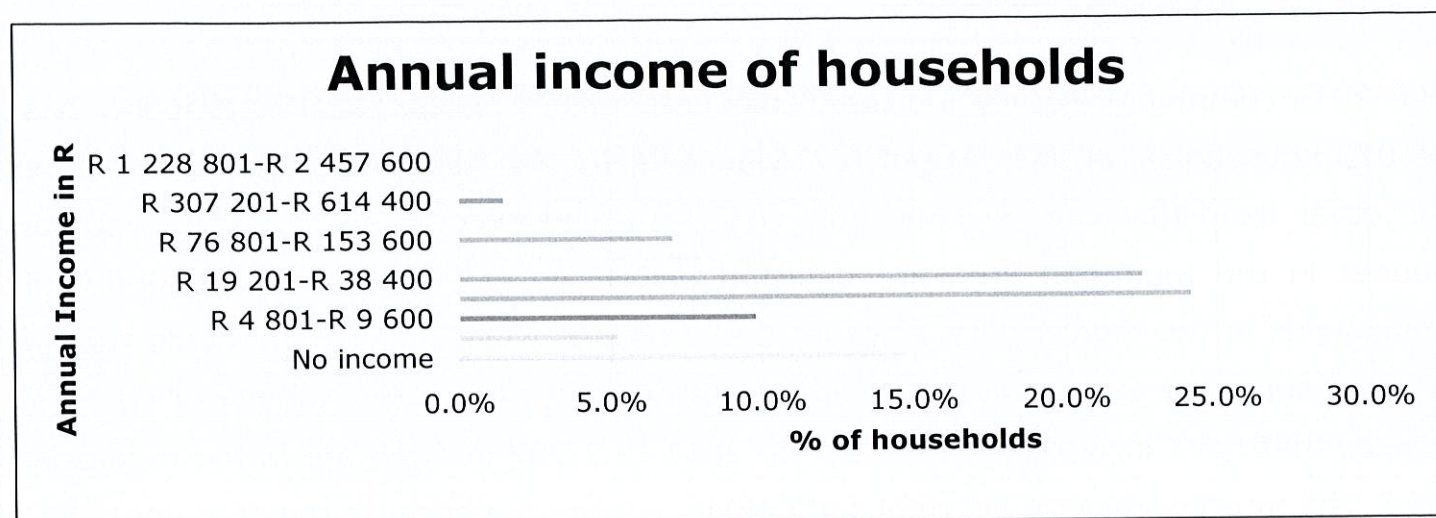
The 2016 community survey indicated that Ramotshere Moiloa Local Municipality has 48 070 households, an increase of 6 715 households since the 2011 census. While on the other hand the average household size decreased from 3.5 to 3.3. The types of houses in the municipal area are depicted below. As can be seen the majority of households in the municipality stays in formal houses while 2 461 households stay in traditional houses. A worrying factor in the municipality is the high number of informal houses that have increased from 4 817 in 2011 to 7 262 in 2016 are in the municipal area. The mushrooming of informal settlements is worrying because they are normally accompanied by illegal land occupations. The informal settlements are concentrated on the 22% part of the municipality which is urban in nature.

**Table 7: Types of Houses**

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

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

**Table 8: Household income**



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

Households in RMLM are relatively poor with almost 14, 66% earning no income at all. 93, 90% of the households earn less than R12 800/month. There has been significant growth in the income bracket earning between R3 500 and R12 800/month (growth of 17, 46%) – a clear signal for rental or gap market housing options. Individual housing subsidies are available to low-income households, where an applicant wishes to buy a residential property for the first time.

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

## 6.2 ECONOMIC ANALYSIS

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

### 6.2.1 Economically active people

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

**Table: 9 Labour Force**

Labour force	2018	2019	2020	2021
Not economically active	77,98%	79,66%	80,13%	79,85%
Economically active	22,02%	20,34%	24,79%	20,15%

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

### 6.2.2 Employment and unemployment rate of economically active people

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

**Table 10: Economically active Employed and unemployed**

Labour force/Economically active (Number)		Employed - Formal and informal	Unemployed (Number)
2018	Number of people	18753	10119
	% of people	64,95%	35,05%
2019	Number of people	17809	8892
	% of people	66,70%	33,30%
2020	Number of people	18017	8443
	% of people	68,09%	31,91%

2021	Number of people	18961	8272
	% of people	69,63%	30,37%

**Table 11: GVA and Employment Sector**

Industry	GVA 2020		Employment 2020	
	R' million	Share of GVA	Number of employed	Share of employment
Agriculture	66	2,1%	659	3,5%
Mining	161	5,1%	451	2,4%
Manufacturing	151	4,8%	766	4,0%
Electricity	157	4,9%	227	1,2%
Construction	69	2,2%	759	4,0%
Retail	926	29,2%	7 138	37,6%
Transport	165	5,2%	536	2,8%
Finance	439	13,8%	1 467	7,7%
Community and social	367	11,6%	3 281	17,3%
General government	669	21,1%	3 676	19,4%

In spite of Ramotshere Moiloa rural nature, the dominant economic activities in the municipal area is in its tertiary sector activities such as retail trade and services. The primary and secondary activities are not that prominent in the local economy. The rural area is characterised mostly by small scale/subsistence agriculture, game farming and a few active mines near Nietverdiend.

The manufacturing and services sectors are mostly located in towns (e.g. Zeerust and Groot Marico), with most of the manufacturing in Zeerust.

### 6.2.3 Economic growth rate

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

**Table 12: Growth in GVA (R Millions, Constant 2005 Prices)**

<b>Growth in GVA</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
North West Province	2,1%	-2,3%	3,0%	2,6%	-0,4%	1,1%
Ramotshere Moiloa Local Municipality	3,7%	-1,9%	1,6%	2,6%	2,5%	1,1%

### 6.2.4 Location Coefficients

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

**Table 13: Location Coefficient**

<b>RMLM</b>	<b>Municipal relative to District</b>	<b>Municipal relative to Province</b>	<b>Municipal relative to National</b>
Agriculture, forestry and fishing	0,5	0,8	0,9
Mining and quarrying	1,8	0,1	0,6
Manufacturing	0,7	0,8	0,4
Electricity, gas and water	2,4	3,8	1,9
Construction	0,7	0,8	0,6
Wholesale and retail trade, catering and accommodation	1,6	2,4	2,0

Transport, storage and communication	0,6	0,6	0,6
Finance, insurance, real estate and business services	0,8	1,0	0,7
Community, social and personal services	1,1	1,3	1,9
General government	1,0	1,5	1,4

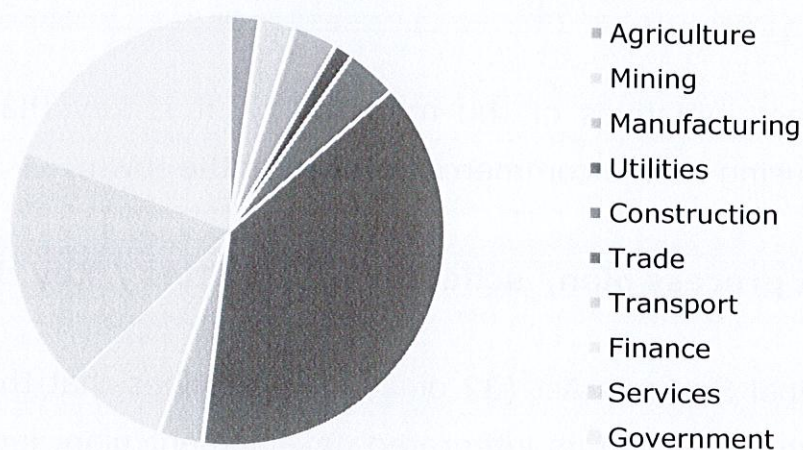
### 6.2.5 Economical capability

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

**Table 14: Employment patterns in Zeerust**

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

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



**Table : 15 Employment by Sector**

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

**Table 16: GVA and Employment by Sector**

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

General government	669	21,1%	3676	19,4%
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In furthering the development initiatives of the municipality, it is key that Zeerust reach its full potential by focusing on the commercial growth of the town.

## **7. The IDP and Budget process plan/ schedule of activities / Key deadlines**

Section 29 (1) of the Municipal Systems Act (32 of 2000) prescribes that the process followed by a municipality when drafting its integrated development plan, including its consideration and adoption of the draft plan:

- the local community to be consulted on its development needs and priorities;
- the local community to participate in the drafting of the integrated development plan; and
- organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and
- Be consistent with any other matters that may be prescribed by regulation.
- Council approved the IDP/PMS and Budget Process Plan/ Schedule of activities on the 30th of August 2021.

### **IDP process plan**

<b>Activities</b>	<b>Time Frames</b>	<b>Responsibility</b>
Review Provincial IDP assessment report	July-Aug. 2021	IDP Manager
Compile IDP process plan & Budget time schedule	July-Aug. 2021	IDP Manager and CFO
Submit draft process plan and time schedule to Executive Committee for consideration	17 Aug. 2021	Municipal Manager
Submit final process plan and time schedule to Council for	17 Aug. 2021	Council

<b>Activities</b>	<b>Time Frames</b>	<b>Responsibility</b>
adoption <i>(At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)</i>		
Meeting: IDP, Budget & PMS Steering Committee (to discuss detailed process plan)	03 <sup>rd</sup> Sep 2021	Municipal Manager Directors IDP Manager
Workshop on budget guidelines and procedures	10 <sup>th</sup> Sep 2021	CFO Directors Managers
Review situational analysis (status quo), local priority issues and community needs	September/October 2021	IDP Manager Directors
All directors submit 3 year capital budget to Finance	04 October 2021	Directors
Discussion meetings per Directorate on Capital Budget	08 October 2021	Chief Financial Officer Directors IDP Manager
Submit proposed Tariff increases to Finance	01 November 2021	Directors
Submit 3 year personnel (staff) budget to Finance	05 November 2021	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	08 November 2021	Political Offices Municipal Manager Directors
Mayoral IMBIZO	13 to 20 Nov 2021	Mayor
Meeting: IDP, Budget & PMS Steering Committee (to review progress to date)	06 December 2021	Municipal Manager Directors/Managers IDP Manager
Municipal Strategic Planning	14 to 15 February	Municipal Manager

Activities	Time Frames	Responsibility
Secession	2022	Directors/Managers IDP Manager
Meeting: IDP Representative Forum (to review progress to date)	04 Mar. 2022	IDP Manager Mayor
IDP consultation meetings	08 – 31 Mar 2022	IDP Manager Mayor
Discussions with Directorates on Tariffs, Salary and Operating Budget	10 <sup>th</sup> to 11 <sup>th</sup> March 2022	Political Offices Municipal Manager Directors
Finalization of all sector plans and strategies (National and Provincial Departments)	1 <sup>st</sup> to 18 March 2022	
Meeting: IDP, Budget & PMS, Budget & PMS Steering Committee (to consider report on the review of the status quo and community needs)	18th Mar 2022	Municipal Manager Directors IDP Manager
Executive Committee meeting to review draft 2022/23 IDP and MTREF (Budget)	21 Mar 2022	Mayor Municipal Manager Directors
<b>Council meeting for tabling of Draft 2022/23 IDP and MTREF</b> <i>(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)</i>	27 March 2022	Office of the Speaker
Council considers oversight report of MPAC on the 2020/21 Annual Report <i>(no later than 2 months after annual report was tabled – Section 129(1) of the MFMA)</i>	27 March 2022	Chairperson: Oversight Committee

Activities	Time Frames	Responsibility
2022/2023 Draft IDP and MTREF (Budget) available to public for comments	04 April 2022	Chief Financial Officer
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and NMMDM	05 April 2022	Chief Financial Officer IDP Manager
Conduct public hearings and community consultations on Draft IDP and Budget	04 -29 April –2022	IDP Manager Speaker's Office Ward Councillors
<i>Submit 2020/21 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	29th April 2022	Mayor Municipal Manager
Finalise 2022/23 IDP and MTREF (Budget)	03 -20 May 2022	Municipal Manager IDP Manager
Executive Committee meeting to consider 2022/22 IDP and MTREF (Budget)	23 May 2022	Office of the Speaker
<b>Council meeting: To approve 2022/2023 Reviewed IDP and MTREF (Budget)</b> <i>(at least 30 days before the start of the budget year)</i>	25 May 2022	Office of the Speaker
Submit 2022/23 Draft Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor <i>(14 days after approval of the budget)</i>	10 <sup>th</sup> June 2022	Municipal Manager
Publish approved IDP and MTREF <i>(10 working days after approval of budget)</i>	10 <sup>th</sup> June 2022	Municipal Manager

Activities	Time Frames	Responsibility
Mayor approves 2022/23 SDBIP (28 days after approval of the budget)	27th June 2022	Mayor
Submit approved 2022/2023 MTREF to National Treasury and Provincial Treasury	27 <sup>th</sup> June 2022	Municipal Manager Chief Financial Officer
Submit approved 2022/2023 Reviewed IDP Provincial Treasury and CoGTA (MEC)	27 <sup>th</sup> June 2022	Municipal Manager Chief Financial Officer
<b>Publish approved SDBIP and signed Performance Agreements</b> (10 working days after approval of SDBIP)	14th July 2022	Municipal Manager

## 8. INSTITUTIONAL ARRANGEMENTS

### Roles and Responsibilities

STRUCTURES	ROLES RESPONSIBILITIES AND	COMPOSITION
	<input type="checkbox"/> Consider and adopt the process plan of the IDP on or before 31 August of every year. <input type="checkbox"/> Adjust and amend the IDP <input type="checkbox"/> Ensure that the budget is linked to the IDP. <input type="checkbox"/> Ensure that the Key Performance Indicators are realistic and achievable. <input type="checkbox"/> Ensure that the review process complies with the prescribed legislation.	Council
EXCO	Management, Coordination and Monitoring of the process plan and drafting of the IDP document.	Members of the Executive Committee
Municipal Manager	Responsible and accountable for the IDP Process <input type="checkbox"/> Chairing the IDP Steering	

	<p>Committee</p> <p><input type="checkbox"/> Offer strategic guidance and management of the IDP Process</p> <p><input type="checkbox"/> Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with sector planning requirements.</p> <p><input type="checkbox"/> Respond to comments or proposals made by the MEC.</p>	
IDP Steering Committee	<p>Support the Manager IDP during the process.</p> <p><input type="checkbox"/> Commission research studies as may be required.</p> <p><input type="checkbox"/> Provide relevant technical, sector financial information and expertise on the analysis, strategies and project phase.</p>	<p>Section 54A &amp; 56 Managers</p> <p><input type="checkbox"/> Ass Managers</p> <p><input type="checkbox"/> Manager IDP</p>
IDP Representative Forum	<p>Represent the interest of their constituency in the IDP Process.</p> <p><input type="checkbox"/> Provide mechanism for discussion, negotiation and decision making between the stakeholders.</p> <p><input type="checkbox"/> Enhance communication between all stakeholders' representatives and Local Government.</p> <p><input type="checkbox"/> Monitor the performance of the municipality based on the IDP.</p>	<p>Councillors</p> <p><input type="checkbox"/> Traditional Leaders</p> <p><input type="checkbox"/> Ward Committee Secretary</p> <p><input type="checkbox"/> Organised Groups</p> <p>Advocates of unorganised group</p>
Manager IDP	<p>To ensure that the process plan is adopted by Council.</p> <p><input type="checkbox"/> Management and coordination of the IDP process.</p> <p><input type="checkbox"/> The day-to-day management of the IDP.</p> <p><input type="checkbox"/> To ensure that all relevant stakeholders are involved in the IDP Process.</p> <p><input type="checkbox"/> Adherence to the IDP timeframes set</p>	

## 9. INTERNAL STRUCTURES OF THE MUNICIPALITY

### **COUNCIL**

The Municipal Council consists of 37 Councillors of which 19 are ward councillors and 18 are proportional representatives.

Council has Four (4) Committees, namely:

- **Community Services and Local Economic Development**
- **Municipal Planning & Development**
- **Budget & Treasury**
- **Corporate Services**
- **Technical Services**

#### **9.1 Roles and responsibilities of Council Committees**

	Review	Reporting	Performance Audit
Advices the Executive Mayor on priorities and objectives of the Integrated	Participate in the formulation of the annual review programme of the IDP, including the review of	Receives Audit Committee performance reports from the municipal manager	Receives and note the annual audit plan.
Deliberates and advice on the municipal strategic scorecard.	Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.	Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at EXCO	Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan.	Quarterly evaluates the performance of their portfolios against adopted KPIs and targets.	Reports to the Executive Mayor on the recommendations for the improvement of the performance management system.	
Ensures that concerns of community structures are taken into account in discharging their responsibilities.	Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.	Council adopts the over-sight report.	
Development Plan.	key performance indicators and performance targets.	Recommendations to the Mayor.	

The above committees have chairpersons which serve as Members of Executive Committee which is led by the Mayor as the Chairperson. The decision making process of Council is such that All Council Committees except for Municipal Public Accounts Committee (MPAC) recommends decisions to Executive Committee which in turn recommends to full Council Sitting. MPAC recommends directly to Council.

The following are section 79 committees:

- The Municipal Public Accounts Committee;
- Audit and Risk Committee (Composed of independent members who are not employees of the Municipality and also not Councillors);
- Section 32 Committee; and
- Municipal Disciplinary Board.

## 9.2 Municipal Council

No	Names and Surnames	Ward No.	Designation	Gender
1	D.M.Pitso	PR	Mayor	Female
2	K.R.Mogotsi	PR	Speaker	Female
3	P.Mokgatlhe	7	Chief Whip	Male
4	B. Kenosi	01	Ward Cllr	Male
5	K.M.Pitso	02	Ward Cllr	Male
6	B.G. Monamodi	03	Ward Cllr	Male
7	T.J.Keebine	04	Ward Cllr	Male
8	K.P.Tsile	05	Ward Cllr	Male
9	K.G.Lekwape	06	Ward Cllr	Male

10	O.V.Mogale	08	Ward Cllr	Male
11	E.Motlogelwa	09	Ward Cllr	Female
12	P.R. Mogorosi	10	Ward Cllr	Male
13	I.Malatsi	11	Ward Cllr	Male
14	M.P. Odiseng	12	Ward Cllr	Male
15	T.P.Gaealashwe	13	Ward Cllr	Male
16	T.P. Tlhame	14	Ward Cllr	Male
17	O.B.Moseki	15	Ward Cllr	Male
18	A.N.Thale	16	Ward Cllr	Male
19	D.B.Seakentoa	17	Ward Cllr	Male
20	L.P.Letshufi	18	Ward Cllr	Male
21	J.K.Mokgatlhe	19	Ward Cllr	Male
22	I.M.Moarabi	PR	Cllr	Male
23	T.N.Kena	PR	Cllr	Female
24	L.S.Sekopamotse	PR	Cllr	Female
25	O.B.Diale	PR	Cllr	Male
26	T.Morebentoa	PR	Cllr	Male
27	I.S Suliman	PR	Cllr	Female
28	T.G.Katametsi	PR	Cllr	Female
29	R.B. Kgakatsi	PR	Cllr	Male
30	K.D.Molefe	PR	Cllr	Female
31	A.N.Nyamane	PR	Cllr	Male
32	M.Moumakwa	PR	Cllr	Male
33	E.Lof	PR	Cllr	Male
34	P.M.Keebine	PR	Cllr	Male
35	K.Venter	PR	Cllr	Female
36	K.J.Ledikwa	PR	Cllr	Female
37	K.R. Mosiane	PR	Cllr	Female

### 9.3ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and five (5) Directorates with substantive Senior Managers, four of these critical posts have successfully filled with competent and dedicated personnel.

#### 9.3.1 Office of the Municipal Manager

The Municipal Manager is the administrative head of the municipality and the Chief Accounting Officer in terms of the Municipal Finance Management Act (MFMA). He is responsible and accountable for the tasks and functions as set out in section 56 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation.

The Municipal Manager has got specific roles & responsibilities assigned to him, but tasks and responsibilities can also be delegated to the Municipal Manager by the Mayor and the Council.

The Office of the Municipal Manager consists of the Municipal Manager and line managers responsible for the following strategic functions:

- Internal Audit
- Performance Management
- Integrated development plan
- Communication Services
- Risk management

### **9.3.2 Directorate: Budget & Treasury Office**

The main function of this directorate is to effectively manage financial resources to promote the sustainability of the municipality's assets and its daily activities. The directorate also must ensure effective financial planning and budget linkage.

The directorate is divided into the following sections:

- Financial Support Services,
- Income and Expenditure Services
- Asset Management
- Supply Chain Management
- Budgeting and Reporting

### **9.3.3 Directorate: Corporate Services**

This directorate is responsible for internal capacity in terms of staff related matters and effective administrative services that facilitates support services to the whole municipality.

Corporate services consist of the following units for:

- Human Resources Management
- Administration
- Legal support services
- ICT
- Fleet Management
- Organizational Development and Employee Wellness
- Labour Relations

#### **9.3.4 Directorate: Technical Services**

The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Bulk Water and Sanitation
- Water Services Provision
- Roads
- Electricity
- Project Management Unit

#### **9.3.5 Directorate: Development Services & Planning**

Planning and Development Department is split into three sections:

- Local Economic Development
- Town Planning
- Housing

#### **9.3.6 Directorate: Community Services & Local Economic Development**

Community Services Department is split into three sections:

- Parks & refuse removal
- Traffic & licensing
- Security Services

## **10. PUBLIC PARTICIPATION**

Ramotshere Moiloa Local Municipality had undertaken various public participation activities in line with legislation and the approved IDP/PMS and Budget Process Plan for the development of the Draft 2022-2027 IDP

### **10.1 The Public Participation activities were as follows:**

<b>IDP Activity</b>	<b>Date</b>	<b>Stakeholders</b>	<b>Outcome</b>
IDP Steering Committee meetings	07-16 March 2022	Municipality District Municipality Sector Departments Department of Local Government and Traditional Affairs Office of the Premier	Projects and Programmes from all sectors aligned to community needs
IDP Rep Forum meetings	16 March 2022	NGOs and Interest Groups All Councillors Ward Committee members	Projects and Programmes from all sectors communicated to the communities via Ward Committees and Councillors
IDP Needs analysis meetings (Ward Based Planning)	07 March 2022 – 28 March 2022	Municipality Ward Councillors Community	Consolidated community needs and priorities
Consolidated community needs and priorities	29 March 2022	Municipality Mayor Ward Councillors Community	Confirmation of Draft IDP 2021-2022 and Draft Budget 2021-2022

### **10.2 CONSOLIDATED MUNICIPAL PRIORITIES**

The Municipality had assessed the needs of the community and consolidated them according to ward. It needs to be noted that all the needs raised by communities cannot be done solely by the Municipality as it lies outside the powers and functions of the municipality, therefore the responsible agencies were also identified when consolidating the needs of the community.

**Ward 1: CLLR Bernad Kenosi**

Settlement	Identified Needs
<b>SUPINGSTAD</b>	Clinic
	Internal road & Storm water /paving - Boshibidung
	RDP Houses
	Electricity
	Water extension of pipes
	High mast light
	Bush clearing & road signage
<b>LEKGOPHUNG</b>	Internal roads and storm water drainage
	Electrification
	Community hall
	Library
	Bus service
	Early Learning Centre
	Clinic
	D419 Road
	Unblocking of RDP housing project
<b>SWARKOP</b>	Electrification of houses
	Bricks project
	High Mast lights
	High school
	Chicken poultry farming
	Library
	Water

**Ward 2: CLLR Ernest Pitso**

Settlement	Identified Needs
<b>MOSHANA</b>	Provincial road P48/1 resealing
	High Mast lights
	Internal Roads phase 2
	Electricity infill
	RDP Houses
	Storm water
	Renovation of community hall
	Water extension
	Mandela road to provincial road to be repaired
	Cemetery fencing
	Sports facility

### Ward 3: CLLR Buti Monamodi

Settlement	Identified Needs
<b>DRIEFONTEIN</b>	Provincial road P481
	Driefontein phase 2 road (cemetery road)
	Bridge to cemetery
	4 High mast light and (electrical infills)
	500 RDP Houses
	Library
	Multipurpose centre (with sports facilities)
	Gravelling of internal roads and storm water
	Bulk water storage and dams
<b>RIETPAN</b>	Electricity
	Internal roads with paving (bricks)
	500 RDP Houses
	6 High Mast light (Masinga
	Multipurpose hall

### Ward 4: CLLR Justice Keebine

Settlement	Identified Needs
<b>BORAKALALO</b>	Water -Reservoir upgrade & water plant
	Clinic-Reagile and Mantsie
	Electrification and infills
	RDP houses all villages
	High mast light
	Rehabilitation of community hall
	Storm water & bridges
	Internal roads all sections
	Fencing of cemetery (All )
	Maintenance of Borakalalo sports ground
	Road from Poosedumane to Reagile (Provancial)
<b>REAGILE MANTSIE</b>	Electricity
	Post office &Library (Borakalalo)
	Sporting facilities
	Community hall
<b>POOSEDUMANE</b>	SMME support all villages

# Ward 5: CLLR Karabo Tsile

Settlement	Identified Needs
LOBATLA	Extension & infills
	Sport facility
	300 RDP houses
	Internal roads
	Clinic
	Scholar transport
	Early learning centre
	Renovation of multipurpose centre
	Resuscitation of poultry and agricultural project
MMUTSHWEU	Water infrastructure
	High mast light (Not working)
	Clinic
	Internal roads
	RDP houses
	Electricity
	Sport facility
	Internal road
MOTSWEDI	Water
	Electricity
	RDP houses
	Water
MOTLHABENG	Internal roads
	Unfinished RDP houses
	Clinic
	Sports facility
	Library
	Electricity

**Ward 6: CLLR Paul Lekwape**

Settlement	Identified Needs
<b>GOPANE</b>	Bulk water supply(Reservoirs)
	Infills and high mast lights
	Internal Roads (All Sections)
	Electricity(Infills And Extensions)
	High Mast lights(All Sections)
	Storm Water (Boseja/Goo-Mokgatlha & skoonplaas)
	Upgrading of Gopane clinic
	RDP Houses (New) old problems
<b>RAKIKHUDU</b>	Sports facility
	Fencing of cemetery
	Economic development
	Community hall

**Ward 7: CLLR Petrus Mokgatlhe**

Settlement	Identified Needs
<b>MOKGOLA</b>	Provincial road
	RDP houses
	Internal road (Phase 2)
	Provincial road maintenance
	Construction of bridges
	4 High Mast Lights
	Library
	Stadium
<b>NYETSE</b>	Provincial road
	Clinic
	RDP houses
	Bridges & internal road phase 2
	High mast light
	Economic development support (LED)
	Electricity infills
	Storm water construction
	Community hall
	Construction of bridges

**Ward 8: CLLR Victor Mogale**

Settlement	Identified Needs
<b>MOSWEU</b>	Internal roads
	RDP houses
	Sport ground
	High mast light
	Bridge
<b>LEKUBU</b>	RDP houses
	Refurbishment of sport ground

	Maintenance of internal roads
	Community hall
	4 High mast light

### Ward 9: CLLR Ezekiel Motlogelwa

Settlement	Identified Needs
<b>BOROTHAMADI</b>	Water
	RDP houses plus for 25 orphans outstanding
	Electricity
	Internal road from Borothamadi to Maramage
	Fencing of cemetery
	High mast lights
	20 VIP toilets I
	EPWP
	Mobile clinic
<b>GOPANE</b>	RDP houses
	Water
	High mast light
	Road, bridge & storm water
	Debushing around Janjo high school
	Fencing of cemetery
	Electricity
<b>MARAMAGE</b>	High mast light
	RDP houses
	VIP
	Internal road phase 2
	Water
	Library
	Upgrading road D2279 from Goomokgatlhe to Lekubu
	Internet café & CWP
	Sports & recreation facilities
	Environmental conservation
	Fencing of cemetery
	Mobile clinic
	Learner transport
<b>PUANA</b>	Water
	Internal road & stormwater

	Electricity
	RDP houses
	High mast light
	Fencing of cemetery
	Renovation of Oageng middle school
<b>MATLAPANA</b>	High mast light
	Water
	Internal road & storm water
	RDP houses
	Fencing of cemetery
	VIP toilet
	Mobile clinic
<b>RAKOKO</b>	40 RDP houses for mud houses
	Internal road & storm water
	High mast light
	Water
	VIP toilets
	Electricity
	Mobile clinic
<b>RATSARA</b>	VIP toilets
	Phase 2 road & storm water
	High mast light
	Electricity
	RDP houses
	Fencing of cemetery
	New bull camp
	Mobile clinic
	Community hall
	Internal paved road
	Water
<b>TURFLOOP</b>	Internal road & storm water
	VIP toilet
	Water
	Electricity
	High mast light
	RDP houses
	Rebuilding of Dinokana middle school

<b>PUBLIC SAFETY</b>	Satellite police station
	Local Eskom call centre
	High crime rate
	High accident rate
	Safeguarding of water engines

#### Ward 10: CLLR Richard Mogorosi

Settlements	Identified needs
<b>PAVING ROADS</b>	Gaseane road from N4 to Moloto shop
<b>DINOKANA</b>  <b>Kgosing section</b> <b>Goo-kgang</b> <b>Goo-nonyane</b> <b>Goo-ramolifi</b> <b>Madibana</b> <b>Tsibogo</b> <b>Ga-seane</b>  <b>Mmamoswane</b>	Roads from tribal office to Tsibogo via Sebata church
	Road from storm breakers to Mmamoshwane
	Tlhakong road via Radinamane shop
	Ikalafeng road via police station
	<b>RE-GRAVELLING</b>
	Sekutlho road
	Road next Tshidis tavern
	Mmadikhekhe shop road
	Kwaring road
	Aces road
	Electricity infills (100 houses)
	Electricity extension (50 houses)
	High mast lights
	Park at Sekhutlong
	RDP Houses & VIP Toilets
	Water extension
	Sports ground renovation
	LED project

#### Ward 11: CLLR Itumeleng Malatsi

Settlement	Identified needs
<b>DINOKANA</b>	Water (All Sections)
	Electricity type 2
	Infills – All Sections
	Internal roads (All sections)
	RDP Houses – All Sections
	High Mast Lights – All Sections
	VIP Toilets – All Sections
	Disaster Houses – All Sections(Emergency)
	Provincial road D444
	Fencing of cemeteries
	EPWP & CWP all sections
	Community hall

### Ward 12: CLLR Piet Odiseng

Settlement	Identified needs
DINOKANA	Internal road & storm water
	High mast lights
	RDP houses
	VIP Toilets
	Electricity
	Community hall
	Water Provisions
	Sports Facilities
	High mast lights
	Skills development centre

### Ward 13: CLLR Patrick Gaealashwe

Settlement	Identified needs
NTSWELETSOKU	High Mast Lights
	RDP Houses
	High Rate Of Unemployment
	Toilets
SETETE	Water
	Speed Humps
	VIP Toilets
	Electricity

### Ward 14: CLLR Samuel Tihame

Settlement	Identified Needs
MADUTLE	Provincial & Internal Roads
	Mobile Clinic
	RDP Houses
	Infills and electrification
	Water rehabilitation extensions
MATLHASE	Infills and electrification
	High Mast light
	RDP
	Community Hall
	Water rehabilitation extensions
KHUNOTSWANE	Water extension
	Infills and electrification
	Provincial & Internal Roads
	Community Hall
	Cover ground
	High Mast lights
STINKHOUTBOOM	Upgrading of tribal offices Repair to windmill

### Ward 15: CLLR Godfrey Moseki

Settlement	Challenges
IKAGELENG SANDVLAGTE HENRYVILLE STINKHOUTBOOM	RDP Houses
	Write offs and bad irrecoverable debts
	High mast lights
	Fencing and toilets at the graveyard
	Water pipes and taps at Ext.3
	Costly water and electricity fees
	Rehabilitation of Naledi internal road to extension 2
	Stadium refurbishment
	Henriville & Ikageleng community hall refurbishment
	Internal roads Extension 1&2

### Ward 16: CLLR Alfred Thale

Settlement	Identified Needs
ZEERUST TOWN	Construction of Kruis Revier internal roads
	Rehabilitation and resurfacing of Zeerust town roads
	Construction of Kloof Bridge
	Six high mast lights in Kruise Revier
	Six high mast lights in Subvlagte
	Eight houses to be electrified Skirelik section in Kruis Revier
	Removal of asbestos water pipes in Zeerust town
	Yard connections in Kruise Revier
	Construction of a new reservoirs
	Sewerage network in Sunvlagte Kruis Revier
	Mass refuse containers in Zeerust town, Sunvlagte & Kruis Revier
	500 Houses in Zeerust town
	500 Houses in Kruise Revier
	Unblock 36 houses in Kruise Revier
	Construction of a clinic in Kruise Revier
	Community hall in Sunvlagte
	Upgrading of Zeerust cultural ground
	Parks in Zeerust town and Sunvlagte
	Construction of bus & taxi rank
	Establishment of business centre

## Ward 17: CLLR Dingaan Seakentoo

Settlement	Identified Needs
<b>MORULAKOP</b>	High mast lights (2)
	Rdp houses 60
	Electricity
	Vip toilets
	Reservoir/ water extension
	Toilets at grave yard
	Agricultural fencing
	High mast lights (2)
	Rdp houses 60
	Electricity
<b>MASEBUDULE</b>	
	Main road (tarring 21km)
	Rdp houses (400)
	High mast lights (6)
	Reservoir/ water extension for new stands
	Agricultural fencing
	Network tower
	Sports facility upgrading
	Internal road/paving phase 2
	Community hall (to be extended)
	VIP toilets
<b>MOSELAPETLWA</b>	D1339 Road construction
	Community proposed that how about we combined hall and office to make multipurpose centre.
	Reservoir/water extension for new stands
	Clinic
	Vip toilets
	Network tower
	Internal road /paving phase 2
	Cemetery fencing
	Sports facility
	Re-gravelling some streets
	Scholar transport from moselapetlwa to mogopa
	Cattle kraal loading place
<b>SKUINDRIFT</b>	Borehole need to be service (new installation system also)
	Land claim jp74 portion 15
	Rdp
	Vip toilets (3)
	Epwp
	Borehole need to be service (new installation system also)
<b>CWAARO</b>	Land claim jp74 portion 15
<b>PHALALO</b>	Water tankring
	Cemetery fencing
<b>PHALALO</b>	Land claim jp 84 roodisloot

	Epwp
<b>NIETVERDIEND</b>	
	Land claim jp 5 haarmanskraal
	Jojo tanks / new borehole
	Epwp
	Land claim jp 5 haarmanskraal
	<b>MOGOPA</b>
<b>RE-GRAVELING</b>	Main road d332 tarring
	Bridge that cross to uitkyk
	Extra high mast lights
	Upgrading water system
	Infillts (electricity)
	Paving phase 2
	Re-graveling internal roads (straats)
	Graveyard fencing
	More epwp/cwp
	Upgrading sports facility
	Road that links mogopa and moselapetlwa (re-graveling 12klm)
	Riekersdam to zeerust d2709 re-graveling
	Skuinsdrif to enselsburg d1431 re-graveling
	Mmasebudule to silkatskoop d1010 re-graveling

#### Ward 18: CLLR Portia Letshufi

Settlements	Identified needs
<b>LEHURUTSHE</b>	Water
	Electricity
	RDP houses
	High mast light
	Cemetery road and maintenance of the grave yard
	Renovation of Lehurutshe stadium
	Upgrading of treatment plant

#### Ward 19: CLLR Kenosi Mokgatlhe

Settlement	Needs
<b>GROOT MARICO NALEDI</b>	High mast light
	Internal road
<b>RIETVALLEY WOODBINE KLAASEN TABLESPOORT</b>	Flashing toilets
	Water & Electricity
	Sport facilities
	Riervalley hall
	Reservoir/Groot marico
	Electricity/Groot marico
	RDP houses
	LED project

## 11. CATALYSTIC PROJECTS & PROGRAMMES BY SECTORS

- Cannabis farming
- SANRAL partnership with municipality
- Water license for farmers (servitude)
- Bursaries
- Partnership with Taletso (Internships)
- Erection of Billboards
- Fibre installation
- SMME Development
- Support for youth, women and elderly citizens
- Youth training on skills by (Solar Plant) together with different stakeholders
- Development of Ka Ditshwene heritage site
- Resuscitation of railway station (Transnet)
- Development of smart Town
- Resuscitate the Local Aids Council
- Signage and maintenance of heritage sites
- Building of new rank in Zeerust
- Satellite office for application of special permits for taxis

## 12. MUNICIPAL SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"><li>• Politically stable and Functional council</li><li>• Young and committed workforce</li><li>• Established policy framework</li><li>• Good relationship between councillors and officials</li><li>• Diverse staff</li><li>• Inability to attract and retain qualified people</li></ul>	<ul style="list-style-type: none"><li>• Aged Infrastructure Lack of funding to fund projects.</li><li>• Basic Services backlogs.</li><li>• Limited market space for small businesses</li><li>• Physical location of Zeerust constrains its growth.</li><li>• Centralized CBD, with weak access from other parts of LM</li><li>• Low tax base</li><li>• Lack of strong community participation in some areas.</li><li>• Division of powers and functions (between LM and DM)</li></ul>
Opportunities	Threats
<ul style="list-style-type: none"><li>• Cooperation from stakeholders</li><li>• Tourism and culture attractions</li><li>• Proximity to international borders</li><li>• Solar plant to be built in municipal area</li><li>• Jobs from recycling</li></ul>	<ul style="list-style-type: none"><li>• Political Instability</li><li>• Low community confidence/satisfaction level</li><li>• Xenophobia</li><li>• Poor signal within Ramotshere Moiloa</li><li>• High levels of poverty</li></ul>

- Social media platform for communication
- Wi fi roll out
- Investment in shopping malls and infrastructure
- Abundant rural land for development and agriculture.
- Mining opportunities in Dinokana.
- Spatial Development Initiative opportunities
- Active Ward Committees
- Located on the Platinum Highway which is the Gateway to the rest of Africa
- Limited local skill base.
- Small revenue base.
- Litigation by communities
- Land invasions
- Community protests

### 13. STRATEGIES

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022– 2023	2023 – 2024	2024– 2025
Inadequate Equipment  Fleet (Light and Heavy)  Lack of special tools	Audit of current equipment conducted  Fleet management policy revised  Dispose obsolete fleet  Identify equipment needed and acquire	Purchase more urgent fleet  Maintenance and management of the fleet	Acquire and Maintenance
Lack of Master Plans Roads Master Plan	Conduct Roads Assessment  Classification of Roads  Enter into a MoU with SANRAL to address maintenance Challenges in N4 that passes town	Develop Road Master Plan Prioritize flagship projects	Implementation and monitoring

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022– 2023	2023 – 2024	2024– 2025
Poor maintenance of roads and lack of internal roads in the township and rural areas	<p>Conduct roads assessment in all Villages to determine the needs</p> <p>Develop a comprehensive maintenance programme</p> <p>Develop an upgrading plan</p> <p>Erection of speed humps</p> <p>Do road markings</p>	Upgrade the identified roads	Implementation and monitoring
Lack of Electricity Master Plan	<p>Conduct full assessment</p> <p>Develop a business plan to access funding</p>	Develop Master Plan	Implementation and monitoring
<p>Shortage of electricity in rural areas (household connections)</p> <p>Ageing infrastructure</p> <p>Poor maintenance of high mast lights.</p> <p>Loss of electricity</p>	<p>Submit a five years business plan to DOE in line with the IDP needs per ward.</p> <p>Replacement of old electricity cables.</p> <p>Audit existing high mast lights and develop a maintenance plan</p> <p>Installation of electricity meters</p>	<p>Install house hold electricity</p> <p>Replacement of old cables</p> <p>Maintenance of the high mast lights</p> <p>Installation of meters</p>	<p>Install house hold electricity continues</p> <p>Maintenance of the high mast lights.</p> <p>Installation of meters continues.</p>
<p>Lack of Ramotshere WSDP Chapter.</p> <p>Ageing infrastructure.</p> <p>Water losses.</p>	<p>Engage the district and water board to develop the WSDP.</p> <p>Sign Water Service Provider Agreement with the District.</p> <p>Determine new water tariff policy.</p> <p>Conduct and develop</p>	<p>Implement new water tariff.</p> <p>Adopt a water management conservation plan.</p> <p>Agree with the district to install water meters.</p>	Implementation and monitoring.

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022– 2023	2023 – 2024	2024– 2025
Poor bulk supply.  Lack of sanitation services in rural areas.	cost reflective water tariffs in consultation with the WSA  Enforce credit control and indigent support (water cuts).	Monitor implementation of projects for reticulation household connections.  Monitor sanitation projects.	
Accessibility of Boreholes Pumps.	Register Servitude.	Implementation.	Implementation.
Lack of a Disaster Management Plan.	Conduct disaster risk assessment in consultation with the district.  Develop a disaster management plan.	Implementation of the plan.	Implementation of the plan.
Lack of Integrated Waste Management Plan  Poor and inconsistent collection of household waste	Conduct Assessment  Develop the waste management plan (business plan Develop waste management policy and delivery standards. Develop tariff policy.	Extend the service to rural areas  Implement waste recycling project	Implementation of the plan  Commission/Implement the landfill site
Refuse Removal in Rural Areas	Development of Transfer Stations  Collection of Household Refuse	Collection of Household Refuse	Collection of Household Refuse
Lack of Environmental Waste Management Plan	Conduct Assessment together with the district  Access funding for the plan	Develop the environmental management policy  Develop Master Plan	Implement
Lack of the Integrated Transport Plan	Conduct Assessment  Access funding for the plan	Develop Master Plan	Implement

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022- 2023	2023 - 2024	2024- 2025
Review and Development of Bylaws	Review the electricity by-law Review the water by-law Review the environment management by-law	Develop New Bylaws for Animal Pound Noise pollution	Implementation
Establishment of a new cemetery (Zeerust, Ikageleng, Groot Marico And Rural Areas (27 Villages))	Conduct Environmental Impact Assessment	Acquire Land and Establish New Cemetery	Maintenance
Maintenance of cemeteries in villages and townships	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,
Develop Parks and Recreation Centers in villages and townships	Conduct Environmental Impact Assessment	Acquire Land and Establish New Parks & Recreation Center	Maintenance
Erection of Community Halls villages and townships	Maintenance of Existing Halls	Erection of New Halls	Maintenance
Extend Traffic Management services to Townships and Villages e.g. DLTC	Feasibility Study	Construction of Centres and Implementation	Implementation

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022– 2023	2023 – 2024	2024– 2025
and RA			
Extend Traffic law enforcement To Townships and Villages	Feasibility Study	Construction of Centres and Implementation	Implementation
Housing Sector Plan	Review of Housing Sector Plan	Implementation	Implementation
No urgent approval of request for emergency houses	Urgent attention should be given to approval for emergency housing	Urgent attention should be given to approval for emergency housing	Urgent attention should be given to approval for emergency housing
Conveyancing of "Old Stock" housing.	Conveyancing of old stock houses be fast tracked by the Department of Local Government and Human Settlement and Housing Cooperation.		
No allocation of housing for the Municipality.	Engage the department of human settlement Consider PPP to provide social housing	Apply for grading as housing provider	
Abandoning of housing projects by the service providers.	Municipality work with the Department of Local Government and Human Settlement must develop a monitoring evaluation strategy.	Monitoring and evaluation	Monitoring and evaluation
Spatial Planning and Land Use Management Act, 16 of 2013	Councillors to be workshopped on the legislation and its requirements.	Implementation	Review

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022– 2023	2023 – 2024	2024– 2025
(SPLUMA)			
Absence of gazetted Spatial Planning and Land Use Management By-Laws	By-Laws to be gazetted	Review of By-Laws	Review of By-Laws
Spatial Development Framework review	Assess the SDF	Review of the SDF	Spatial Development Framework review
Land Disposal Policy	Land Disposal Policy be reviewed.	Annual review of Land Disposal Policy	Annual review of Land Disposal Policy
Absence of database for Municipal owned land	Land Audit is conducted.	Continuous updating of the Land Audit database	Continuous updating of the Land Audit database
Lack of availability of serviced land for residential purposes in Lehurutshe Township.	Political intervention required for the District Municipality to pay the service providers for Township Establishment in Welbedacht and project ne handed over to the Municipality.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development
Lack of availability of serviced land in Zeerust, Ikageleng and Groot Marico Townships.	Township Establishments be under taken and provision of basic services (Roads, Water and Sanitation) be provided.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2022- 2023	2023 - 2024	2024- 2025
Illegal occupation of land	Management and Control of Informal Settlement By-Law  Informal Settlement Officer be appointed as per the Management and Control of Informal Settlement By-Law	Implemented  Court Order relating to illegal occupation of land be implemented	Monitoring
Land sold by the Municipality to the public that belongs to Public Works "Erf 1702 Zeerust"	Urgent political intervention on finalisation of Erf 1702 issues or challenges required  Obtain legal opinion  Negotiate with Public Works	Monitoring	Monitoring
Absence of Geographic Information System (GIS)	Procurement of GIS	Implementation	Implementation

#### 14. Overview of Auditor General reports for the past 5 years

On an annual basis the Auditor General evaluates the Municipality based on its finances and performance thereof. The Auditor General evaluates whether the Municipality can account for its finances, and evaluates the level of reported service delivery performance. They also see whether the Municipality is doing its business according to what legislation is saying, with the major focus being the Municipal Finance Management Act.

Financial Year	Overall Audit Opinion
2015/2016	Qualified
2016/2017	Disclaimer
2017/2018	Disclaimer
2018/2019	Disclaimer

**Table 17: Audit Opinion****15. Municipal Service Delivery Backlogs**

The table below reflects service delivery backlogs up to the 2021/2022 financial year. Through the development of IDP Objectives and strategies, Ramotshere Local Municipality hopes to eradicate all backlogs in the coming financial years.

**Table 18: Service delivery backlogs**

<b>Sector</b>	<b>Number of Household</b>	<b>Connections/Access</b>		<b>Planned</b>
<b>Water</b>	<b>48744</b>	<b>Urban</b>	<b>2925</b>	<b>2000</b>
		<b>Rural</b>	<b>8076</b>	
		<b>Tankering</b>	<b>32786</b>	
<b>Sanitation</b>	<b>48744</b>	<b>Urban( Waterborne)</b>	<b>8288</b>	
		<b>Urban (VIP )</b>	<b>2000</b>	
<b>Refuse</b>	<b>48744</b>			
<b>Electricity</b>	<b>48744</b>	<b>Municipality</b>	<b>5551</b>	<b>250</b>
		<b>Eskom</b>	<b>32590</b>	
<b>Housing</b>	<b>48744</b>			
<b>Roads</b>				

**16. DEVELOPMENT OF THE STRATEGY**

A strategy should provide a realistic guidance to the effective allocation of municipal resources, be they human, physical, or financial. In times when resources are tight, effective and efficient resource allocation is gaining even more importance.

Municipalities need to learn how to compete and position themselves in order to provide the quality of life, jobs and services that attract businesses and people. The effective delivery of a good strategy might be a deciding factor between a municipality's (continued) prosperity or eventual decline.

The process embarked upon in the development of the Strategic Blueprint comprised the following four steps:

- Definition and alignment of the local to Vision, Mission and Values.
- Definition of the Key Strategic Thrusts
- Development and Alignment of strategies into Five (5) Year IDP 2022-2027 and the Vision
- Common Ground on strategic Priorities

# VISION AND MISSION

## VISION

Responsive leaders in sustainable and  
Developmental service delivery

## MISSION

We will work together with communities and stakeholders to provide integrated and sustainable services by optimising benefits from agriculture, mining, culture and tourism for a better life for all.

## VALUES

Responsive  
Accountability  
Integrity  
Efficiency  
Excellence

## MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	Strategic Objectives
<b>Goal 1:</b> Ensuring Integrated Development Planning for the Municipality	<ul style="list-style-type: none"><li>• Strengthen existing IDP structures.</li><li>• Improve the IDP and budget planning process</li><li>• Ensure implementation of IDP priorities</li></ul>

	<ul style="list-style-type: none"> <li>• Allocate available funds to identified priorities on a Multi-Year Plan</li> <li>• Promote Public-Private-Partnerships Ensure implementation of LED strategy</li> </ul>
<b>Goal 2:</b> Provide Infrastructure Development and Basic Services for the Municipality	<ul style="list-style-type: none"> <li><input type="checkbox"/> Conduct research and development on existing and future infrastructure development and services</li> <li><input type="checkbox"/> Solicit additional funding for infrastructural development and services</li> <li><input type="checkbox"/> Monitoring the implementation of Capital Projects and Services</li> </ul>
<b>Goal 3:</b> Ensure Continuous Capacity Building	<ul style="list-style-type: none"> <li><input type="checkbox"/> Assess the capacity of Ngaka Modiri Molema Municipality</li> <li><input type="checkbox"/> Provide support to Regional Offices.</li> <li><input type="checkbox"/> Strengthen Inter-Governmental Relations</li> </ul>
<b>Goal 4:</b> Ensure the Equitable Distribution of resources in all the wards	<ul style="list-style-type: none"> <li>• Conduct constant monitoring of municipal services</li> <li>• Facilitate appropriate response for identified priority needs</li> </ul>
<b>Goal 5:</b> Building a Modern, Innovative and Performance Driven Municipality	<ul style="list-style-type: none"> <li><input type="checkbox"/> Implement performance management system</li> <li><input type="checkbox"/> Create awareness and buy-in to the municipal strategy</li> <li><input type="checkbox"/> Improve communication strategy</li> <li><input type="checkbox"/> Continuous assessment and staff development through PMS</li> </ul>
<b>Goal 6:</b> Ensure Financial viability	<ul style="list-style-type: none"> <li>• Implement AG action plan</li> <li>• Adherence to MFMA</li> <li>• Ensure all National Treasury</li> </ul>

	regulations <ul style="list-style-type: none"> <li>• Improve revenue collection</li> <li>• Ensure spending of all allocations</li> </ul>
<b>Goal 7:</b> Create an Economically desirable Environment to attract local and International Investment.	<ul style="list-style-type: none"> <li>• Implementation of LED strategy</li> <li>• SDF as the guiding tool to all projects implementation</li> </ul>
<b>Goal 8:</b> Promote Safe and Healthy Environment	<ul style="list-style-type: none"> <li>• Development and implementation of municipal sector plans</li> <li>• Implementation of IDP</li> <li>• SDF as the guiding tool for implementation of projects</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Area (KPA)	IDP Objective
Municipal Financial Viability	To Promote Sound Financial Management
Good Governance and Public Participation	To Promote transparency through good governance To Foster Good Relationships with stakeholders through effective Public Participation
Municipal Transformation and Organisational Development	To Foster Good Corporate Culture
Basic Service Delivery and Infrastructure Investment	To Accelerate the Provision of Basic Services
Local Economic Development (LED)	To create an Environment conducive for LED.

## 17. DEVELOPMENT OF SERVICE DELIVERY PLANS

The IDP objectives are implemented through the development of service delivery implementation plans.

## **17.1 KPA 1: MUNICIPAL FINANCIAL VIABILITY**

The Finance department is responsible to provide budgetary and financial management Services in the Municipality.

### **17.1.1 CORE FUNCTIONS**

#### **17.1.1.1 Budgeting, Supply Chain Management and Reporting**

The supply chain management policy for the year 2016/17 was adopted by Council in 31 May 2016 in term of SCM Regulation 3 (1) (a). The main change made to the policy was to bring it in line with the structure of the SCM regulations. The aim was to establish a credible base from which the business processes can be developed. The policy is aligned to Preferential Procurement Regulations 2011, issued in terms of the section 5 of the preferential Procurement Policy Framework Act, Number 5 of 2000 (PPPFA). The regulations were published in the Government Gazette on 08 June 2011 the new regulations aims to align the Preferential Procurement Policy Framework Act, 2000 and the Broad – Based Black Economic Empowerment Act, 2003 effective from 7 December 2011, issued by National treasury

#### **17.1.1.2 Expenditure and Assets Management Services, and Revenue**

The municipality has established asset management unit in line with Section 63 of the MFMA and is responsible for:

- Safeguarding of assets and liabilities
- Ensuring that the municipality's assets are valued in accordance with the
- standards of generally recognised accounting practice
- Ensuring that the municipality has and maintains a system of internal
  - control of assets and liabilities, including as asset and liability register, as
  - may be prescribed
- Ensure that the municipality has and maintains a management, accounting
  - and information system that accounts for the assets and liabilities of the municipality.

### 17.1.2 Financial Accounting

Ramotshere Moiloa Local Municipality has suffered financial constraints over two years due to Covid 19 outbreak.

The proposed budget of Ramotshere Moiloa Local municipality for the 2022/23 financial year totals R 434.million, comprising of R 388 million Operating Expenditure and R 46 million for Capital expenditure.

The decline in the growth is due to the decrease in National and Provincial allocation and steady tariffs on property rates.

#### CONSOLIDATED OVERVIEW OF THE 2021/2022 -2023/2024 BUDGET

Description	MTREF 2021/22 Budget	MTREF 2022/23 Budget	MTREF 2023/24 Budget
Operating Revenue	449 816 982,79	474 720 442,31	483 804 506,44
Operating Expenditure	388 212 100,40	395 733 821,42	412 288 360,35
<b>Surplus(Deficit)</b>	<b>61 604 882,39</b>	<b>78 986 620,89</b>	<b>71 516 146,09</b>
Capital Expenditure	46 102 000,00	52 312 400,00	54 099 569,60
<b>TOTAL BUDGET</b>	<b>434 314 100,40</b>	<b>448 046 221,42</b>	<b>466 387 929,95</b>

#### Table 19 : Operating Revenue Framework

For Ramotshere Moiloa Local Municipality to continue improving the quality of services provided to its communities it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

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

- National Treasury's guidelines and macroeconomic policy.
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA).
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service.
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA).
- Increase ability to extend new services and recover costs.
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2021/22 MTREF (classified by main revenue source):

Revenue allocated from National and Provincial government forms a significant percentage of the revenue basket for the Municipality. The operational grants allocation decreases from R238 million in the 2020/21 Adjusted Budget to R199 million for the 2021/22 budget. The decrease was because of the additional Equitable Share that was allocated on the 2020/21 allocation.

Capital grants allocation increased from R35 million in the 2020/21 Adjusted budget to R45.9 million in the 2021/22 Budget.

Service Charges are the second largest revenue source. For the 2020/21-year, revenue from service charges amounted to R93.7 million of the total revenue and increased to R101.8 million for 2021/22-year.

Property rates revenue is the third largest revenue source totaling to R43 million in the 2020/21-year and increased to R54 million in the 2021/22-year.

**Table 20: Operating Transfers and Grant Receipts**

Description	MTREF 2021/22 Budget	MTREF 2022/23 Budget	MTREF 2023/24 Budget
Financial Management Grant	2 200 000	2 300 000	2 300 000
Extended Public Works Programme	1 212 000	-	-
Equitable Share	195 823 000	206 851 000	203 384 000
Municipal Infrastructure Grant	39 127 000	42 104 000	43 882 000
NW_Department of Sports and Culture	395 000,00	-	-
Intergrated National Electrification Programme	6 775 000,00	10 000 000,00	10 000 000,00
<b>TOTAL BUDGET</b>	<b>245 532 000,00</b>	<b>261 255 000,00</b>	<b>259 566 000,00</b>

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were considered to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases more than the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of Eskom tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality falls outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities.

The basket of goods and services utilized for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality

are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipality has undertaken the tariff setting process relating to service charges as follows.

## **18. Operating Expenditure Framework**

The Municipality's expenditure framework for the 2021/22 budget and MTREF is informed by the following:

- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA; and
- Strict adherence to the principle of no project plans no budget. If there is no business plan, no funding allocation can be made.

**Table 21: Capital Infrastructure Programme**

	MTREF 2021/22 Budget	MTREF 2022/23 Budget	MTREF 2023/24 Budget
Roads Infrastructure	39 127 000	42 104 000	43 882 000
Electrical Infrastructure	6 775 000	10 000 000	10 000 000
Computer Equipments	200 000	208 000	218 000
	<b>46 102 000</b>	<b>52 312 000</b>	<b>54 100 000</b>

## **20 Financial Modelling and Key Planning Drivers**

As part of the compilation of the 2021/22 MTREF, extensive financial modelling was undertaken to ensure affordability and long-term financial sustainability.

The following key factors and planning strategies have informed the compilation the 2021/22 MTREF:

- Municipality growth
- Policy priorities and strategic objectives
- Asset maintenance
- Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns)
- Performance trends

- The approved 2018/19 adjustments budget and performance against the SDBIP
- Cash Flow Management Strategy
- Debtor payment levels
- Investment possibilities
- The need for tariff increases versus the ability of the community to pay for services
- Improved and sustainable service delivery

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars has been taken into consideration in the planning and prioritization process.

## **21 Overview of budget assumptions**

### ***21.1 External factors***

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the Municipality's finances.

### ***21.2 Collection rate for revenue services***

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (55 per cent) of annual billings. Cash flow is assumed to be 55 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored.

## **22 Growth or decline in tax base of the municipality**

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtors collection rate, tariff/rate pricing, real growth rate of the Municipality, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition, the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

## **23 Salary increases**

The collective agreement regarding salaries/wages came into operation on 1 July 2018 and shall remain in force until 30 June 2021. The percentage increase for year 1 (2021/22) was 6.25%, with CPI + 4.2% and CPI + 4.4% increment for outer years respectfully.

## **24 Impact of national, provincial, and local policies**

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and in this regard various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture
- Fighting crime and corruption.

Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The Municipality derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits).

The revenue strategy is a function of key components such as:

- Growth in the Municipality and economic development;
- Revenue management and enhancement;
- Achievement of a 75 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- The ability to extend new services and obtain cost recovery levels.

## **25 Medium-term outlook: capital revenue**

The following table is a breakdown of the funding composition of the 2021/22 medium-term capital programme:

	MTREF 2021/22 Budget	MTREF 2022/23 Budget	MTREF 2023/24 Budget
MIG Projects	39 127 000	42 104 000	43 882 000
INEP	6 775 000	10 000 000	10 000 000
Internal	200 000	208 000	218 000
	<b>46 102 000</b>	<b>52 312 000</b>	<b>54 100 000</b>

**Table 21 MTREF Budget**

## 26 Sources of capital revenue for the 2021/2022 financial year

Capital grants and receipts equates to 99 per cent of the total funding source which represents R45.9 million for the 2021/22 financial year. As explained earlier, the borrowing capacity of the Municipality has essentially reached its limits.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

## 27 Ability of the municipality to spend and deliver on the programmes

It is estimated that a spending rate of at least 97 per cent is to be achieved on operating expenditure and 100 per cent on the capital programme for the 2021/22 MTREF of which performance has been factored into the cash flow budget.

## 28 Overview of budget funding

### 28.1 Medium-term outlook: operating revenue

The following table is a breakdown of the operating revenue over the medium-term:

The following table is a breakdown of the funding composition of the 2021/22 medium-term capital programme:

**Table 22 Sources of capital revenue over the MTREF**

	MTREF 2021/22 Budget	MTREF 2022/23 Budget	MTREF 2023/24 Budget
MIG Projects	39 127 000	42 104 000	43 882 000
INEP	6 775 000	10 000 000	10 000 000
Internal	200 000	208 000	218 000
	<b>46 102 000</b>	<b>52 312 000</b>	<b>54 100 000</b>

## **28.2 Sources of capital revenue for the 2022/2023 financial year**

Capital grants and receipts equates to 99 per cent of the total funding source which represents R45.9 million for the 2022/23 financial year.

As explained earlier, the borrowing capacity of the Municipality has essentially reached its limits.

## **29 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Good governance and public participation deals with community participation; outreach and communications. Council approved the IDP Process Plan / Schedule of key dead lines during a council meeting on the 17 August 2021.

### **29.1.1 Political Governance Structure**

The Municipal Council consists of 37 Councillors of which 19 are ward councillors and 18 are proportional representatives.

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

Project ID/Cod e	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates			
						2022/2023	2023/2023	2024/2025	
	Executive and Council	Mayoral Imbizo	Own funding	RMLM	Number of meetings held	200 000	250 000	3 00 000	-
	Executive and Council	Reporting	Own funding	RMLM	Number of reports published		-	-	-
	Executive and Council	Ward Committees (Stipends)	Own funding	RMLM	Timely payment of stipend		-	-	-
	Executive and Council	Ward Committee Training	Own funding	RMLM	Number of trainings implemented		-	-	-
	Executive and Council	Community Participation	Own funding	RMLM	Number of meetings held	250 000	300 000	350 000	-
	Executive and Council	Dikgosi Support/Sitting allowance	Own funding	RMLM	Number of projects to support Dikgosi	50 000	100 000	150 000-	-
	Executive and Council	RHR	Own funding	RMLM	Number of projects implemented	150 000	200 000	250 000	-
	Executive and Council	Disability projects	Own funding	RMLM	Number of projects implemented	150 000	200 000	300 000	-
	Executive and Council	Older Persons programme	Own funding	RMLM	Number of projects implemented	75 000	100 000	150 000	-
	Executive and Council	Poverty Relief	Own funding	RMLM	Number of projects implemented	150 000	200 000	250 000	-
\Project	Function	Project Description	Source of	Region/ward	Key Performance	Budget Estimates			

ID/Cod e			fundin g		Indicator	2022/2023	2023/2024	2024/2025		
	Executive and Council	Mandela Day	Own funding	RMLM	Timely commemorati on		-	-	-	-
	Executive and Council	Youth Programmes	Own funding	RMLM	Number of programmes implemented		-	-	-	-

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

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2022/2023	2023/2024	2024/2025
	Corporate Services	Mayoral Bursary Scheme	Own funding	RMLM	Number of bursary awarded	150 000	-	-
	Executive and Council	Newsletter	Own funding	RMLM	Number of newsletters published	-	-	-
	Executive and Council	Communication Strategy	Own funding		Timely completion of the strategy	-	-	-
	Executive and Council	Council Meetings	Own funding	RMLM	Number of meetings held	-	-	-
	Corporate	Insurance	Own funding	RMLM	Timely payment		-	-
	Executive and Council	Membership fees	Own funding	RMLM	Timely payment		-	-
	Executive and Council	Anti-Corruption Strategy	Own funding	RMLM	Number of Anti-Corruption programmes implemented	-	-	-
	Executive and Council	Ethics Management Framework	Own funding	RMLM	Timely implementation of the programme	-	-	-
	Executive and Council	Annual Report	Own funding	RMLM	Timely completion of the report	-	-	-
	Executive and Council	Quarterly Performance Reports	Own funding	RMLM	Number of reports compiled	-	-	-
	Executive and	MPAC Reports	Own funding	RMLM	Number of reports	-	-	-

[illegible]

### **30 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

The Corporate Services department is responsible to provide transformation and organisational developmental Services in the Municipality.

Its core functions are:

- Human Resource Management
- Skills Development
- Legal Services
- Information Technology
- Registry
- Labour Relations
- Sound administrative support to Council

Corporate Services serves as a support to all other directorates within the municipality. It accounts for the local government KPA – Municipal transformation and organisational development. Our key responsibilities includes but not limited to: Staff establishment, OHS compliance, Staff capacitation, Organisational Development, Governance and administration. The Local Labour Forum has been established and is functional.

The municipality has a staff establishment of 365. The vacancy rate stands at 21% the organisational structure is in place and is at the review stage. The wage bill currently stands at 47% and the municipality is striving to keep it at the acceptable norm of between 35 and 37% and strategies has been put in place to achieve the target

### 30.1.1.1 ICT UNIT

Strategic Objective: Provide Technology Efficiency								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2022/2023	2023/2024	2024/2025
	To improve Technology Efficiency	Review of the ICT Master Plan	Own funding	RMLM	Reviewed ICT Master Systems Plan	300 000	400 000	500 000
	To improve Technology Efficiency	Review of the Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Own funding	RMLM	Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	450 000	500 000	550 000
	To improve Technology Efficiency	Software License acquisition and renewal	Own funding	RMLM	Compliance to ICT regulation	2 000 000	2 100 000	2 200 000
	To improve Technology Efficiency	Provision of ICT Equipment	Own funding	RMLM	Enhance service delivery to clients and service providers	1 500 000	1 750 000	2 000 000

### 30.1.2 HUMAN RESOURCE MANAGEMENT UNIT

Strategic Objective: Provide Human Resource and Administration								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2022/2023	2023/2024	2024/2025
	Provide Human Resource Development	Wellness Programme	Own funding	RMLM	Provide Sound Working Conditions	1 000 000	1 000 000	1 000 000
	Provide Human Resource Development	Advertisement	Own funding	RMLM	Filling of Vacant Critical Positions	150 000	150 000	200 000
	Provide Human Resource Development	Cleaning Material	Own funding	RMLM	Provide Safe and Clean Environment	300 000	350 000	400 000
	Provide Human Resource Development	Protective clothing/Uniform	Own funding	RMLM	Provide Safe and Clean Environment	1 500 000	1 500 000	2 000 000
	Provide Human Resource Development	Telephone	Own funding	RMLM	Provide Sound Working Conditions	1 000 000	1 000 000	1 000 000

### 30.1.3 FACILITIES MANAGEMENT

Strategic Objective: Promote Local Economic Development								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2022/2023	2023/2024	2024/2025
	Maintain halls and Buildings	Maintenance of halls and municipal buildings	Own funding	RMLM	Reviewed maintenance plan for municipal facilities	5 000 000	5 500 000	6 000 000

### 30.1.4 RECORDS MANAGEMENT UNIT

RECORDS MANAGEMENT UNIT								
RECORDS MANAGEMENT UNIT	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2022/2023	2023/2024	2024/2025
RECORDS MANAGEMENT UNIT	Records Management	Provide services of	Own funding	RMLM	Lease, Photocopying and printing services	2 000 000	2 200 000	2 300 000
RECORDS MANAGEMENT UNIT	Records Management	Office equipment	Own funding	RMLM	Timely establishment of Records Control Schedule and Implementation of File Plan	500 000	550 000	650

## **31 KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**

The Technical Services Department and Community Services Department is responsible for Basic service delivery and infrastructure investment in the Municipality. Cash flow problems impacted negatively on service delivery. 40% of the MIG allocation was spent by the municipality.

### **31.1 WATER**

The District Municipality performed the functions and exercise the powers referred to in Section 84(1) (b) of the Municipal Structures Act (117 of 1998) which provides for the provision of potable water supply and sanitation systems. In terms of Section 11 of the Water Services Act (108 of 1997), every Water Services Authority has a duty to ensure the adequate sustainable access to water and sanitation to all consumers within the area of jurisdiction.

The RMLM only provides water services into the following areas: Zeerust and Groot Marico. The municipality has acquired an abstraction permit from Department of Water and Sanitation in this regard. The municipality serves as a Water Service Provider, thus signed Service Level Agreement with Ngaka Modiri Molema District Municipality (NMMDM).

The rural parts of the municipality are serviced by NMMDM (Water Service Authority) (WSA) in conjunction with Sedibeng Water (Water Service Provider) (WSP).

The response rate to water and sanitation interruptions were achieved at 75% and 88% respectively. Various factors contributing to this poor performance include the rapid deterioration of infrastructure and inadequate infrastructure, human resource constraints, theft of water meters and ageing fleet.

It should further be noted that since sewage flows have also increased at the Zeerust Waste Water Treatment Plant by (approximately 5 ML/day during dry weather season). There is no Waste Water Treatment Plant at Groot Marico and to exacerbate the situation that seven hundred additional housing with waterborne has just been commissioned. The water system has already reached its maximum operating capacity. WSA is aware of the challenges

### **31.2 ELECTRICITY**

The Municipal Electricity Unit is licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 20% of the total customers in the Municipality's area of jurisdiction and the remainder which is comprised of the rural areas is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act of (2006). The Electricity Unit generates approximately 35% of the total revenue of the Municipality, 20% of the income for the Electricity Unit comes from our large customers (industrial and commercial) and 15% from our residential customers. The municipality purchases electricity in bulk on the Mega flex tariff from Eskom. We have two Eskom in-comer points (Zeerust Municipal Substation) and eight feeders for our customers. We have a notified maximum demand of 20 MVA and we are operating from our new switching station

Our area of supply is experiencing continuous outages due to the numerous faults on the existing ageing 11kV overhead lines infrastructure; we have no budget for upgrade of 11kv infrastructure for 2022/2023 financial year.

### **31.3 SANITATION**

NMMDM is responsible for the provision of sanitation in the municipal area. All Waste Water Treatment Plants are managed by District Municipality. The RMLM is responsible for maintenance of sewer reticulation systems in Zeerust, Welbedacht and Groot Marico.

## **32 KPA 5 PLANNING AND DEVELOPMENT**

### **32.1 Spatial Development Framework**

#### **Introduction**

In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local sphere of government. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, requires municipalities to compile the Spatial Development Frameworks. The Spatial Development Framework (SDF) is a municipal spatial planning tool that indicates future areas for land use development, this include expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with regard to areas of highest impact and priority projects. SDF provides spatially referenced data and a complementary spatial analysis of the issues within a municipal area. The data analysis must take into consideration development at regional, provincial and national level including infrastructure development at all government levels. The SDF must clearly indicate development corridors in the municipality and create a link between development in the

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

### **32.2 The SDF Vision**

The RMLM's SDF vision set in the SDF : "To strive to enhance integrated socio-economic development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner." The municipality should be the centre place role player in sustainable and developmental service delivery".

#### **32.2.1 RMLM SDF Objectives**

The main objectives of the SDF include:

- To promote the creation of sustainable human settlement in Ramotshere Moiloa Local Municipal Area
- To encourage rural Urban Integration
- To establish and promote good and functional land use Management in RLM
- To unlock the development potential of identified development zones • To unlock the potential of Lehurutshe Commercial and administrative hub
- To unlock the potential of Dinokana as a heritage site
- To unlock the potential of Groot Marico as Tourism destination
- To unlock the potential of Tlokweng border Due to the nature of the local economy, the SDF propose that the

municipality should focus on the following key economic drivers in order to grow the local economy and increase job opportunities:

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

### **32.2.2 Guiding Planning Principles and compliance with SPLUMA**

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

- (i) Spatial Justice: past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- (ii) Spatial Sustainability: spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties

(iii) Promotion of sustainable development and developmental service delivery through the provision of infrastructure and social services so as to ensure for the creation of viable communities.

(iv).Efficiency: Land development must optimize the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.

(v). Spatial Resilience: securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies and land use management systems.

(vi). Good Administration: all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

### **32.2.3 Alignment with the Provincial Spatial Development Framework**

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

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

**Table 24: Settlements**

The primary focus of the development corridors is to establish economic development along the major transport routes in order to promote economic growth and the creation of job opportunities. The municipality's location does not only create link with neighbouring provinces, but it also opens up international linkages with Botswana and Mozambique.

#### **32.2.4 Activity Corridor**

The main activity corridor of RMLM is formed by the N4 (Platinum SDI) [P 2/2 and P 2/1] east-west, route. This corridor can be regarded as the main development zone in especially Zeerust due to the existence of especially business activities along this route.

In Zeerust town and urban area the main corridor is formed by Church Street as the main activity street in the CBD area. Groot Marico urban area is also situated adjacent to the N4 corridor.

### **32.2.5 Activity Spines**

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

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

### **32.2.6 Activity Streets**

The main activity streets in Zeerust are formed by:

- Klip Street / Melt Street / Kloof Street linking Ikageleng and the industrial area with the N4 and CBD area • Coetzee Street and Voortrekker Street that form the northern and southern periphery of the CBD area.
- Sarel Cilliers and Jean Streets, serving the northern residential area.
- In the rural area activity routes are formed by the main access routes to the villages, connecting routes between the villages and connection routes to the activity spines and N4.

### **32.2.7 Rural Development Nodes**

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

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

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

- Lehurutshe
- Mokgola
- Gopane
- Moshana

#### **32.2.8 Tourism Node:**

Groot Marico

Groot Marico has been identified as the area with the highest potential of growth as a tourism node. This is attributed to the location of the settlement along the N4 Platinum Corridor and the cultural and historical significance of the area.

#### **32.2.9 Implementation plan for the Spatial Development Framework**

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

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

### **32.2.10 Small Business Enterprise Development**

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

### **32.2.11 Tourism**

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

### **32.2.12 Proposed Urban Projects**

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

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

### **32.2.13 Proposed Rural Projects**

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

The SDF Implementation Plan focuses on the following aspects:

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

## SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY

DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD	GPS COORDINATES
<b>Spatial Restructuring and Environmental:</b> Develop a transformed, efficient and sustainable spatial form as a dynamic platform for economy and integrated human settlements"	1. Establishing disaster centres in all Municipalities	Provision of social amenities to create sustainable human settlements in the District	NMMDM and Traditional Leadership	R25 m	R15m	R10m	-	02 Years	Ratlou Ditsobotla & RML	TBC

### Conclusion

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

### **33 LOCAL ECONOMIC DEVELOPMENT**

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

- Trade
- Utilities and construction
- Government services
- SMME

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

### 33.1 Objectives of LED Strategy

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

### 33.2 LED Objectives

Objective	Description
<b><i>Economy &amp; Employment</i></b>	<ul style="list-style-type: none"><li>• Identify sectors with development opportunities.</li><li>• Develop SMMEs in each sector and promote participation.</li><li>• Broaden the economic base through the integration of diverse economic initiatives.</li><li>• Improve developmental capability of the public and private sector as PPPs.</li><li>• Improve local job creation.</li></ul>
<b><i>Infrastructure</i></b>	<ul style="list-style-type: none"><li>• Develop infrastructure to provide access to services and promote rural inclusion.</li><li>• Improve public transport and mobility in rural areas.</li></ul>
<b><i>Integrated and inclusive rural economy</i></b>	<ul style="list-style-type: none"><li>• Address rural specific economic problems using a nodal development philosophy.</li><li>• Support small-scale farming and enterprises through PPPs.</li><li>• Ensure effective human capital development in rural areas.</li></ul>

	<ul style="list-style-type: none"> <li>• Increase market access and entry for rural SMMEs.</li> <li>• Enable participation across all sectors of society.</li> </ul>
<b><i>Human settlement and spatial transformation</i></b>	<ul style="list-style-type: none"> <li>• Spatial restructuring for sustainable future development planning.</li> <li>• Redressing historical isolation among areas.</li> <li>• Build cohesive, integrated and inclusive human settlements.</li> </ul>
<b><i>Historically Disadvantaged Individuals (HDIs)</i></b>	<ul style="list-style-type: none"> <li>• Target HDIs, marginalised groups and geographic regions, BEE companies, and SMMEs to allow them to participate fully in the economy.</li> </ul>
<b><i>Education, training and innovation</i></b>	<ul style="list-style-type: none"> <li>• Develop role players' capacity.</li> <li>• Address human resource development.</li> <li>• Outline municipalities' role in LED programmes to support them in filling out their roles.</li> <li>• Improve learning outcomes.</li> <li>• Retain more learners and improve the primary and secondary pass rate.</li> <li>• Align skills development with potential sectors.</li> </ul>
<b><i>Sustainable and Enabling Environment</i></b>	<ul style="list-style-type: none"> <li>• Use natural resources more efficiently.</li> <li>• Increase awareness and participation among rural communities.</li> <li>• Ensure proposed strategies comply with</li> </ul>

	<p>environmental requirements.</p> <ul style="list-style-type: none"> <li>• Create a stable business environment.</li> <li>• Increase confidence levels of the public and private sector investors.</li> <li>• Unlock under-utilised resources.</li> </ul>
<b><i>Social protection</i></b>	<ul style="list-style-type: none"> <li>• Ensure provision to social welfare services.</li> <li>• Establish an effective and comprehensive social welfare system.</li> <li>• Ensure poverty alleviation.</li> <li>• Promote redistribution of opportunities and wealth.</li> <li>• Improve efficiency in the delivery of services, reduce exclusions and address administrative bottlenecks.</li> </ul>

### ***33.3 The main thrusts of the local economy***

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

### 33.4 Development thrusts

Programmes	Interventions	Role-Players	Policy Alignment
<b>Thrust 1: Institutional Development</b>			
<b>1. Review LED Unit and Plan</b>	<ul style="list-style-type: none"> <li>Develop Municipal institution</li> <li>Eradicate corruption and favouritism</li> <li>Update industry plans</li> <li>Review institutional arrangements</li> <li>Review municipality performance</li> </ul>	<ul style="list-style-type: none"> <li>LED Unit</li> <li>CoGTA</li> <li>Dti</li> <li>Service Providers</li> </ul>	<p>NMMD IDP:</p> <ul style="list-style-type: none"> <li>Provide accountable, efficient and transparent administration</li> <li>Promote institutional development</li> </ul>
<b>2. Information and Communications Technology (ICT)</b>	<ul style="list-style-type: none"> <li>Ensure adequate upgraded infrastructure and systems</li> <li>Improve Municipality's ICT skills</li> <li>Use electronic improvements to develop learning environment</li> </ul>		<p>NMMD IDP:</p> <ul style="list-style-type: none"> <li>Recruit and retain skilled and diverse staff</li> <li>Improve technological efficiency</li> </ul>
<b>Thrust 2: Agriculture and Agro-processing Development</b>			
<b>1. Support system for emerging farmers</b>	<ul style="list-style-type: none"> <li>Agri-villages in rural areas</li> <li>Emerging farmers support</li> <li>Increase LRAD grant inclusion</li> <li>Create farmers association</li> </ul>	<ul style="list-style-type: none"> <li>LED Unit</li> <li>Dti</li> <li>Local Farmers</li> <li>AgriSA</li> <li>Dept. of Agriculture Cooperatives</li> </ul>	<p>NDP:</p> <ul style="list-style-type: none"> <li>Improve education, training, and innovation</li> <li>Promote an inclusive labour</li> </ul>

<b>2. Skills and development training</b>	<ul style="list-style-type: none"> <li>On-site training facilities</li> <li>Tertiary training facilities and bursaries</li> </ul>	<ul style="list-style-type: none"> <li>DoL</li> <li>IDC</li> <li>DBSA</li> <li>NMMDM</li> </ul>	absorbing economy Form an inclusive and integrated rural economy NMMDM IDP: Enhance skills
<b>3. Development of an Agricultural Hub</b>	<ul style="list-style-type: none"> <li>Create processing cluster</li> <li>Identify value-adding activities</li> <li>Fresh produce market</li> <li>Promote Agri-tourism</li> </ul>		
<b>4. Export promotion and diversification</b>	<ul style="list-style-type: none"> <li>Agriculture export platforms</li> <li>Allocate operation areas for SMMEs</li> <li>Provide rural business plans</li> <li>Design incentive packages</li> </ul>		

### Thrust 3: Tourism Development

<b>1. Infrastructure and support services</b>	<ul style="list-style-type: none"> <li>Update tourism databases</li> <li>Urban renewal projects</li> <li>Improve transport infrastructure</li> <li>Signage improvement</li> <li>Provide technology advanced tourism services</li> </ul>	LED Unit NMMDM Department of Transport Local tourism organisations Department of Tourism Dti DoL SETAs	NDP: Improve education, training, and innovation NMMDM IDP: Enhance skills Improve technological efficiency
<b>2. Marketing programme</b>	<ul style="list-style-type: none"> <li>Establishment of a local tourism unit</li> <li>Marketing strategy</li> </ul>		
<b>3. Rural and peri-urban Tourism</b>	<ul style="list-style-type: none"> <li>Assigned tour operators</li> <li>Entertainment venues</li> <li>Educational tours</li> </ul>		

<b>4. Skills and development training</b>	<ul style="list-style-type: none"> <li>On-site training facilities</li> <li>Tertiary hospitality and tourism training facilities</li> </ul>	
<b>Thrust 4: SMME and Trade Development</b>		
<b>1. SMME support</b>	<ul style="list-style-type: none"> <li>Establish business development centre</li> <li>Establish procurement/outourcing database</li> <li>Support for BBBEE SMMEs</li> </ul>	<p>LED Unit</p> <ul style="list-style-type: none"> <li>Dti</li> <li>Local SMMEs and SMEs</li> <li>Farmers</li> <li>DoL</li> <li>SETAs</li> </ul> <p>NDP:</p> <ul style="list-style-type: none"> <li>Improve education, training, and innovation</li> <li>Promote an inclusive labour absorbing economy</li> <li>Form an inclusive and integrated rural economy</li> </ul> <p>NMMDM IDP:</p> <ul style="list-style-type: none"> <li>Enhance skills</li> </ul>
<b>2. Skills development and training</b>	<ul style="list-style-type: none"> <li>Provide on-site training</li> <li>Provide tertiary training facilities</li> </ul>	<ul style="list-style-type: none"> <li>Development Agency</li> <li>Marketing Department</li> </ul>
<b>3. Business expansion</b>	<ul style="list-style-type: none"> <li>Property and infrastructure assistance</li> <li>Support services</li> <li>Inter-regional integration</li> <li>Industrial recruitment and targeting</li> </ul>	
<b>4. Business attraction</b>	<ul style="list-style-type: none"> <li>Land and industry supply initiative</li> <li>Area targeting and regeneration</li> <li>Create marketing plan</li> </ul>	
<b>Thrust 5: Transport and Logistics</b>		
<b>1. Improvement and utilisation of roads</b>	<ul style="list-style-type: none"> <li>Upgrade and maintain access roads</li> <li>Improve household road connectivity</li> </ul>	<p>LED Unit</p> <ul style="list-style-type: none"> <li>NW Dept. of Roads and Public</li> </ul> <p>RMLM IDP:</p> <ul style="list-style-type: none"> <li>Facilitate the ease of access to public</li> </ul>

	<ul style="list-style-type: none"> <li>• Improve public transport</li> <li>• Improve road along possible tourist routes</li> </ul>	Transport <ul style="list-style-type: none"> <li>• CoGTA</li> </ul>	transport <ul style="list-style-type: none"> <li>• Maintain and upgrade roads and bridges</li> </ul>
<b>Thrust 6: Quality of Life Improvement</b>			
<b>1. Develop living standards</b>	<ul style="list-style-type: none"> <li>• Provide basic healthcare</li> <li>• Provide public community services</li> <li>• Provide public transport</li> <li>• Provision of protection services</li> <li>• Provision of housing, particularly in less urban areas</li> <li>• Improve communication</li> </ul>	<ul style="list-style-type: none"> <li>• LED Unit</li> <li>• RMLM</li> <li>• NMMDM</li> </ul>	NDP: <ul style="list-style-type: none"> <li>• Build safer communities and reduce crime</li> </ul> RMLM IDP: <ul style="list-style-type: none"> <li>• Provide basic utility services</li> <li>• Delivery of housing</li> <li>• Maintain and upgrade roads and bridges</li> <li>• Facilitate the provision of health services and facilities</li> </ul>

<p><b>2. Rural and peri-urban area development</b></p> <ul style="list-style-type: none"> <li>• Improve settlements' sustainability</li> <li>• Improve settlements' economic inclusion</li> <li>• Improve job opportunities</li> </ul>	<p>NDP:</p> <ul style="list-style-type: none"> <li>• Form an inclusive and integrated rural economy</li> <li>• Transform human settlements by reversing apartheid constraints</li> </ul> <p>NMMDM IDP:</p>
<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Promote social and economic development</li> </ul>

# Strategic Objective: Promote Local Economic Development

Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates				
						2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Planning and Development	New town establishment in Zeerust	Own funding	RMLM	New township	500 000	-	-	-	-
	Planning and Development	SDF Review	Dpt of RDLM	RMLM	New SDF		-	-	-	-
	Planning and Development	Land Audit	Own funding	RMLM	Report submitted to council	-	1 500 000	-	-	-
	Planning and Development	Bulk services for new township in Sandvlakte	Own funding	16	Services installed	14 470 000	-	-	-	-
	Planning and Development	Feasibility study for Ikageleng, Groot Marico and Sandvlakte	Own funding	RMLM	Feasibility study and preliminary layout plans	-	1 500 000	1 000 000		
	Planning and Development	Bulk services for new township in Zeerust	Own funding	16	Services installed	25 995 000	-	-	-	-
	Planning and Development	SMME project	MIG 5%	All	Number of SMMEs supported	-	2 250 000	-	-	-
	Planning and Development	Brick Making Machine	Own funding	16	Number of bricks produced	6 000 000	-	-	-	-
	Planning and Development	Autumn Leaf Shopping centre	Akani	RMLM	Completion of the centre	450 000 000				
	Planning and Development	Gopane Cannabis Development and production	Nongos Joint Pty.Ltd	Ward 6	Number of hectares planted. Percentage yield of hemp and cannabis by products	15 000 000				
	Planning and Development	Zeerust Fresh Produce Market	Fresh Harvest	Ward 16	Percentage contribution to the Local GDP	50 000 000	-			
	Planning and Development	Ka Ditshwene Bahurutse	Private Funding	Madikwe Reserve	Number of Heritage Sites developed	50 000 000				

		Ancient City				and maintained				
Planning and Development	Liberation Heritage Route	Department of Arts, Culture, Sports and Recreation	North West Eastern Liberation foot print	Liberation Heritage Route Area developed and established	20 000 000					

# TOWN PLANNING

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The Town Planning Unit is a strategic Division within the municipality mandated to manage the spatial planning of various land uses i.e. industrial, institutional, and residential and various businesses. The Town Planning Division is responsible for the following:

- Town Planning services: provision of zoning information and processing of various land use applications i.e. rezoning, subdivision and special consent applications .
- Building Control: Plan submission, inspection and (dis) approval thereof
- Development Enforcement: Enforcement of land use scheme
- Town Planning is central to developing and promoting an integrated town committed to addressing spatial injustices and guides development towards vibrant, resilient and sustainable urban and rural areas.

### **35 SUCCESS IN 2021/22 FINANCIAL YEAR**

The following were successes for the financial under review:

- Successful implementation of Ramotshere Moiloa Spatial Planning and Land Use Management By-law, 2017 and Land Use Scheme.
- The implementation of SPLUMA has reduced turnaround time frames for processing of land use applications as the Land Development Officer takes decisions on Category 2 and non-opposed applications.
- There are two townships that are approved which will expand revenue base for the Municipality.

## **36 Solid Waste Removal:**

### **Background and Purpose**

Everyone has the right to a clean and safe environment as it is stipulated in section 24 of the South African Constitution. This right should be served by the municipality by providing waste collection services to communities. Ramotshere Moiloa Local Municipality has a huge problem of illegal dumping hotspots which are growing daily and left un-serviced. The reason to the growth of illegal dumping is population growth, ignorance of community residents and municipal failure to collect waste. Waste collection service is done once a week, which is not enough regarding the rate at which population is increasing, resulting to residents disposing waste illegally. When the municipality fails to collect waste due to refuse truck brake down, residents dispose waste to nearby open areas thus increasing the number of hotspots within the area. Also the municipality has the capacity to render services to the urban area which is the result of increased waste management problems.

The municipality has few vehicles that are for waste services and landfill, so if there is a truck breakdown the community does not get the refuse removal service because the municipal workshop takes time to fix the mechanical problem on the vehicle due to lack of capacity and budget from the municipality.

The main purpose of this project is to provide the basic services to the poor and to serve the right for clean and safe environment for all. Municipality only render the waste collection services to urban household excluding the informal settlements and rural areas. The procurement of specialised vehicles for waste management will increase the municipality's capacity to render refuse removal services to all the municipal areas. With more specialised waste management vehicles the municipality will have a clean and healthy environment which will protect biodiversity and human health.

South Africa is under a huge crisis when it comes to water resources. This is due to many factors including poor management of waste. Our water sources like dams and rivers are filled with waste material which then impact the livelihood of the

communities hence the municipality needs more specialised waste vehicles. Also the vehicles will assist in servicing the illegal dumping hotspots and maintain the open spaces from waste dump.

#### Situational analysis for waste

Item	Total number	Serviced with waste collections	Un-serviced with waste collections
Population	163 657.00	22%	0
Households	48744	8900	0
Indigent	108 452.00	1259	0
Areas	More than 40	9 areas	0

**Table 25: Waste collection**

Registration Number	Vehicle Description	Condition
<b>Zeerust</b>		
FPT 242 NW	Nissan Compactor Refuse Truck (2004 model)	Fair
Registration Number	Vehicle Description	Condition
<b>Lehurutshe</b>		
JNW 204 NW	Tata Compactor Refuse Truck (2015 model)	Fair
Registration Number	Vehicle Description	Condition
<b>Groot Marico</b>		
BFS 372 NW	Trailer	Fair

Type of facility	Type of licence (operational/closure)	Life span	Managed by: private or municipality	Distance from the point of collection to the disposal site
Zeerust landfill site	Operational	40 Years	Municipality	5 to 10 km
Lehurutshe	Operational	20 years	Municipality	5 to 10 km
Groot Marico	Closure	5 years	Municipality	2 to 3 km

## 36.1 FINANCIAL IMPLICATIONS

	FINANACIAL YEAR		
	2022/2023	2024/2025	2025/2026
<b>Capital costs</b>	0	2 500 000	2 500 000
<b>Operational Costs</b>	635 000	641 000	654 000
<b>Maintenance costs</b>	230 000	245 000	350 000

**Table 26: Financial implications**

In terms of Operation and Maintenance Costs for the Trucks, the following factors are the main drivers:

- i. Fuel Costs
- ii. Salaries and Wages of Driver and Assistants
- iii. Vehicles Licenses and insurance premiums
- iv. Maintenance and repair costs

## 36.2 INTEGRATED WASTE MANAGEMENT PLAN

The development of an Integrated Waste Management Plan (IWMP) is a requirement for all government spheres responsible for waste management in terms of the National Environmental Management Waste Act, 2008 (Act 59 of 2008) for government to properly plan and manage waste. The Integrated Waste Management Plan (IWMP) will contribute to a better understanding of the total infrastructure needs within the community and will assist the Municipality in decision-making to determine the overall infrastructure maintenance and replacement costs. The IWMP will also guide the Municipality in selecting the most appropriate funding mechanism.

Several plans contribute to the development of the Integrated Development Plan (IDP) and Comprehensive Municipal Infrastructure Plan (CMIP) of which the IWMP is one of them. An IWMP is a high level strategic document that looks broadly at the waste management offering within a defined area and if necessary, proposes further steps that the responsible authority might consider taking to achieve a comprehensive integrated waste management service.

### **36.3 BACKGROUND**

South Africa has come a long way with regards to the management of waste. Historically, waste was managed by various pieces of legislation that were governed by different government departments and which were often fragmented in nature resulting in gaps and poor waste management practices. The promulgation of the Waste Act (Act No. 59 of 2008) on 1 July 2009 was a key milestone in consolidating waste legislation in a bid to have common goals and understanding of how the country's waste should be managed.

The waste Act adopts the waste management hierarchy approach to dealing with and addressing waste issues in the country, where emphasis is on waste reduction, if not possible reuse, recycling and composting, recovery to create energy, with disposal as a last resort.

The municipality together with DEFF, COGTA and MISA developed this plan as required by the National Environmental Waste Management Act (Act 59 of 2008) as amended. The municipality need this plan in order to strategically approach sustainable management of solid waste covering all sources and aspects, covering generation, segregation, transfer, sorting, treatment, recovery and disposal in an integrated manner, with an emphasis on maximizing resource us efficiency.

### **36.4 LEGAL FRAMEWORK**

The piece of legislation most pertinent to the management of waste in South Africa is the National Environmental Management: Waste Act, (Act 59 of 2008) (NEMWA) as amended. The act was promulgated in order to provide for institutional arrangement and planning matters, to provide for national norms and standards for regulating management of waste by all spheres of government, to provide for the licensing and control of waste management activities and all matters connected therewith. In essence it provides the legislative framework for the management of waste in South Africa.

### **36.5 STRATEGIC GOALS TARGETS AND IMPLEMENTATION PLAN**

The compilation of an IWMP enables the authority to spell out what its intentions and how it proposes to achieve these goals. It sets milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance. The IWMP will then be implemented to the best of the local authority's ability subject to financial constraints imposed by budget restrictions and sustainability of services rendered. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements. Ramotshere Moiloa Local Municipality IWMP has seven goals that need to be addressed and achieved in the next five coming years.

#### **These goals include:**

1. Institutional and planning matters
2. Minimum service standards and cost recovery
3. Minimisation, re-us, recycling and recover of waste
4. Landfill site management
5. Rural waste management
6. Education and awareness
7. Monitoring, compliance and enforcement

#### **Recommendations**

- Upgrading of landfill site
- Operational costs for specialised waste vehicles
- Fill vacant post to be able to achieve a proper waste management services
- Purchase mass containers for community drop off centres
- Funding of recycling initiatives and separation and source programmes
- Waste collection model

## **37 PROJECT PHASE**

The advent of the adoption of the district model encourages various spheres of government to plan in a sustainable way. Projects and programmes budgeted by various department seek to address service delivery challenges identified by the communities.

CONSTRUCTION OF INFRASTRUCTURE										
Strategic Objective:		Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates		
								2022/23	2023/24	2024/25
	Roads			Mosweu Internal Roads	MIG	Ward 4	Length of road Constructed	6 000 000	-	-
	Roads			Sikwane Internal Roads and storm water Phase 2	MIG	Ward 2	Length of road Constructed	-	-	-
	Roads			Gopane Internal Roads and storm water	MIG	Ward 5	Length of road Constructed	-	6 000 000	-
	Roads			Groot Marico Internal Roads and storm water phase 2	MIG	Ward 19	Length of road Constructed	6 000 000	-	-
	Roads			Ntsweletsoku Internal Roads and storm water phase 4	MIG	Ward 15	Length of road Constructed	-	-	-

Strategic Objective: CONSTRUCTION OF INFRASTRUCTURE									
Project ID/Code	Function	Project Description	Source of Funding	Region/ Ward	Key Performance Indicator	Budget Estimates			
						2022/23	2024/25	2025/26	
	Roads	Dinokana Internal Roads and storm water Phase 2	MIG	ward 9	Length of road Constructed	6,000,000	-	-	-
	Roads	Makgabana Internal	MIG	Ward 5	Length of road	-	7 000 000		

		Roads and storm water			Constructed							
Roads		Dinokana Internal Roads and storm water	MIG	ward 11	Length of road Constructed	-	7,000,000					
Roads		Gopane to Gaseane Internal Roads and storm water Phase 1	MIG	Ward 6	Length of road Constructed		9,000,000					
Roads		Gopane to Gaseane Internal Roads and storm water Phase 2	MIG	Ward 6	Length of road Constructed			7 000 000				
Roads		Morulakop Internal Roads and storm water Phase 1	MIG	RMLM	Length of road Constructed	7,000,000	-	-				-
Roads		Mosweu Internal Roads and storm water Phase 2	MIG	RMLM	Length of road Constructed	7,000,000	-	-				-
Roads		Mmantsie Internal Roads and storm water	MIG	RMLM	Length of road Constructed	-	-	-			8,000,000	
Roads		Borakalalo Internal Roads and storm water	MIG	RMLM	Length of road Constructed	-	-	-			8,000,000	
Roads		Mothaba Internal Roads and	MIG	RMLM	Length of road Constructed	-	-	-			8,000,000	



		sports ground		RMLM	facilities Built	000				
	Roads	Lekubu internal road Modisa and lesotlhoane section	MIG	RMLM	Length of road Constructed	R 9 000 000				
	Community Hall	Ntswetsoku community hall	MIG	RMLM	Number of Halls built	R 8 200 000				
	Roads	Moshana internal road (Gonkwe to ditampana section)	MIG	RMLM	Length of road Constructed	R 13 500 000				
	Community Lighting	Ramotshere Moilola high mass light in different ward	MIG	RMLM	Number of high mast lights installed.	R 21 000 000				
	Landfill sites	Zeerust Landfill Site Fencing	MIG	RMLM	Length of fencing erected	R 4 500 000				
	Roads	Mokgola internal road Phase 2	MIG	RMLM	Length of road Constructed	R 6 750 000				
	Sports facility	Driefontein	MIG		Number of Sports	R 12 000				

		Sports field		RMLM	facilities Built	000				
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	Electricity	Nyetse High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	1,800,00	-	-	-
	Electricity	Welbedaght High Mast Lights Phase 2	MIG	RMLM	Number of high mast lights installed	1,800,000	-	-	-	-
	Electricity	Groot Marico High Mast Lights	MIG	RMLM	Number of high mast lights installed	1,800,000	-	-	-	-
	Electricity	Willow Park High Mast Lights	MIG	RMLM	Number of high mast lights installed	-	-	-	-	1,800,00
	Electricity	Khunotswane High Mast Lights Phase 2	MIG	RMLM	Number of high mast lights installed	-	-	-	-	1,800,00
<b>ESKOM ELECTRIFICATION PROJECTS</b>										
		Location	Source of funding	Region/Ward	Section		2021/2022	2022/2023		
		Motswedi	Eskom		Nama yam mu portion portion 1@ 2		-			
		Mosweu	Eskom		Letshoroma,Motiketsane,Dibejane,Maphoka		-			
		Mosweu	ESKOM		Magano		-			
		Doornlaagte	ESKOM		Phatsima		-			
		Pachedraai	ESKOM		Mogopa		-			



COMMUNITY SERVICES								
Project I.D/Cod e	Function	Project Description	Source of funding	Region/ Ward	Key Performance Indicator	Budget Estimates		
						2022/23	2023/24	2024/25
	Community Services	Surveillance cameras	Own funding	RMLM	Number of surveillance cameras installed in municipal building	600 000	200 000	200 000
	Community Services	Cash-in transit security	Own funding	RMLM	Timely Collection and protection of cash from offices	360 000	380 000	390 000
	Community Services	Guarding security services	Own funding	RMLM	Guarding of municipal buildings	12 000 000	12 000 000	12 000 000
	Community Services	Integrated access control	Own funding	RMLM	Installation of access control system at municipal building	400 000	400 000	400 000
	Community Services	Fire and Emergency Equipment	Own funding	RMLM	Servicing of fire protection equipment	220 000	220 000	220 000
	Community Services	Uniforms for traffic officers	Own funding	RMLM	Procurement of uniforms for all traffic officers	320 000	320 000	320 000
	Community Services	Speed machines	Own funding	RMLM	Procurement of speed machines	180 000	180 000	100 000
	Community Services	Blue Lamps/sirens	Own funding	RMLM	Procurement of blue lamps for traffic officers	200 000	100 000	100 000
	Community Services	DLTC/VTS Equipment	Own funding	RMLM	Repairs and procurement of VTS/DLTC equipment	150 000	150 000	150 000
	Community Services	Repair and maintenance of libraries	Own funding	RMLM	Conduct repairs and maintenance of libraries	350 000	350 000	350 000
	Community Services	Library vehicle	CATA	RMLM	Procure library vehicle	500 000	-	-
	Community Services	Book maintenance	CATA	RMLM	Maintain library books	100 000	100 000	100 000
	Community	Rural cemeteries	Own funding	RMLM	Number of rural	600 000	600 000	600 000

Services	Cemetery management system	Own funding	RMLM	cemeteries maintained	100 000	100 000	100 000
Community Services	Pauper burials	Own funding	RMLM	Number of pauper burials assisted	150 000	150 000	150 000
Community Services	Maintenance of sport fields	MIG	RMLM	Number of sport fields maintained	800 000	800 000	800 000
Community Services	Establishment of parks	MIG	RMLM	Number of parks maintained	1 800 000	1 800 000	-
Community Services	Maintenance of landfill sites	MIG	RMLM	Compliant landfill sites	4 000 000	-	-
Community Services	Cleansing tools	Own funding	RMLM	Number of cleansing tools procured	250 000	250 000	--
Community Services	Refuse bins	Own funding	RMLM	Number of mass refuse bins procured	500 000	--	
Community services	Khunotsoane sports ground	MIG	RMLM	Sports ground	7 000 000		

Target Participation Rate		1200	
Total budget allocated		R 21 066529,72	
Budget item		Amount	Percentage of total
Wages		R14 650 064,00	(67%)
UIF/COID		R439 501,92	(3%)
Sub-Total		R15 089 565,92	70%
<b>Non-Wage</b>			
Personal Protective Equipment (PPE)		R1 201 587,22	

Tools and Materials	R4 582 362.41	
Training	R893 487,93	
Technical Support	R308 099,29	
Sub-Total	R3 080 992,87	30%
<b>TOTAL</b>	<b>R 21 066529,72</b>	<b>(100%)</b>

## TRAINING PLAN COMMUNITY WORKS PROGRAMME 2023

### TRAINING PLAN - STRATEGIC TRAINING PRIORITIES FOR THE YEAR 2022/2023

NAME OF IMPLEMENTING AGENT: GREEN DEVELOPMENT FOUNDATION		NAME OF SITE: RAMOTSHERE MOILOA
Training priorities for the year as per the CWP		
SECTORS		
1. Social & health	OHS	
2. Construction	Road Maintenance	
3. Agriculture	Hemp Crop Production including planting care, irrigation, and production of hemp oil and other related products	
4. Economy	Professional Nail Tech course Baking Basic management courses (Inclusive of Entrepreneurship and Technical Business management)	

**BUDGET FOR TRAINING: R893 487.93**

NAME OF ANCHOR ACTIVITY:	OBJECTIVE VERIFIABLE INDICATOR:	TRAINING TO BE CONDUCTED:	LEARNER SHIP/ SKILLS PROGRAM/ SHORT COURSE:	SAQA UNIT STANDARD ID:	NQF LEVEL:	DURATION IN DAYS:	DATES:	NUMBER OF TRAINEES:	INTERNAL/ EXTERNAL:	ACCREDITED		BUDGET
										YES	NO	
Agriculture	Establish crops. Control pests. Harvest crops	Technical Hemp farming skills including hemp production(planting, care, irrigation) and production of hemp oil and other related products	Short Course	Accredited training	NQF Level 4	30	Q2	40	External	Yes		223 371,98
Business	1. Professional Nail Tech course 2.Baking 3.Basic	1. Professional Nail Tech course 2. Baking 3. Basic	Short Course	Accredited Training	N/A	10	Q3	20 Per training item	External	Yes		223 371,98





education and awareness campaigns in schools and communities at large.

- settlements, and other densely populated settlements.
- Participants to establish their own waste management entities that could be awarded contracts by municipalities through the application of the Preferential Procurement Regulations.
  - Weekly clean-up campaigns at ward level, these to down grade to fortnightly as situation improves and depending on the waste loads in an area.
  - Buti-Green Education to raise awareness
  - Youth Participants to conduct Environmental management activities in public amenities such as schools, clinics, hospitals, police

stations.

- Cleaning and greening (planting trees and maintaining flower beds).
- Eradication of illegal dumping sites.
- Eradication of alien plants.
- Youth to engage in Educating households on sustainable ways of disposing waste.
- Creation of compost heaps for income generation.
- Cleaner & Greener Sites Competition – Prizes will be determined for sites that have planted many trees, flowers and maintained cleaner environment.
- Drive the “Million Trees” initiative in each ward across all sites.

2 War-On-Pot Holes Campaign – Internal road infrastructure

- Obtain buy in from stakeholders such as the local municipality, local

- Local Municipality Department of Public

- Rehabilitated internal road infrastructure.
- Improvement

- Identify qualified/graduates in Civil Engineering.

rehabilitation	<p>communities, business community and Department of Public Works.</p> <ul style="list-style-type: none"> <li>• Participants to identify potholes within their communities.</li> <li>• Construction rubble at dumping sites to be used to cover potholes.</li> <li>• Disused bricks and stones to be used to cover potholes.</li> <li>• Control drainage and galleys.</li> <li>• Participants to use basic tools.</li> </ul>	<p>Works</p> <ul style="list-style-type: none"> <li>• Business Community</li> <li>• Civic Organisation</li> <li>• Residents</li> <li>• TVET Colleges.</li> <li>• SETAs</li> </ul>	<p>of traffic flow in business centres.</p> <ul style="list-style-type: none"> <li>• Bring dignity and prestige to CWP participants</li> </ul>	<ul style="list-style-type: none"> <li>• Send out RFQs to appoint experts for a limited duration per quarter.</li> </ul>
3 Handy-Man Entrepreneurship Model – Establishment of General Repair Shops	<ul style="list-style-type: none"> <li>• Capacitate the participants with the following skills: <ul style="list-style-type: none"> <li>- Basic electrical fittings such as plugs, switches and general electrical wiring.</li> <li>- Door and handle fittings and repair</li> <li>- Fitting windowpanes</li> <li>- Basic woodwork repairs and fittings</li> <li>- Repairs of household electrical appliances such as irons, microwaves,</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Business communities</li> <li>• Technical experts</li> <li>• Municipal and Government Local Economic Development Units.</li> <li>• Tvet Colleges</li> <li>• SETAs</li> </ul>	<ul style="list-style-type: none"> <li>• Skills Developed for participants</li> <li>• Establishment of local repair shops</li> <li>• Improvement of household income</li> <li>• Alleviation of poverty.</li> <li>• Exit from CWP</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>

stoves, microwaves, kettles, etc.

- Basic plumbing skills such as fitting of water tapes, pipe repairs and unblocking drainage.

- On the three days that participants are not on CWP, they will be doing repairs in communities and making extra income.

4 Smart Start ECD Franchise Programme - an early learning social franchise that aims to expand access to quality early childhood development in South Africa.

- Finalise engagement with Smart Start NPO for the training of participants on the Smart Start Franchise Programme.
- Trained participants to establish their own ECD centres as Smart Start Franchisees.
- Franchisees to generate extra income from the ECD centres.

- Smart Start NPO
- Department of Social Development
- Department of Basic Education
- Local Business Community
- Civic Organisations
- Smart Start ECD Franchise SETAs
- Traditional Authorities
- Municipalities

- Improve household income
- Alleviation of poverty
- More permanent forms of employment created.
- Exit from CWP
- Identify ECD practitioners and ECD institutions in communities.
- Arrange for placement of participants so as to gain experiential learning.
- On-The-Job Training

5 Operation A Ri Vhuyelele Masimuni - acceleration of

- CWP participants to do a mapping of all indigent

- Improved household production in

- Identify qualified agriculture experts/graduate

farming to improve food production at household level	<p>homesteads/households with no food garden.</p> <ul style="list-style-type: none"> <li>Through partnerships with various departments obtain seedlings for planting in child headed, elderly headed, terminally ill headed and those headed by persons with disabilities.</li> <li>Department of Agriculture and Local Municipality to assist with draught power for ploughing and preparing the farms for communal gardens.</li> <li>CWP to embark on community livestock improvement programme.</li> </ul> <p>Department of Agriculture through traditional authorities provide communities with quality Rams and Bulls to improve community animal breeds to enhance better market prices,</p>	<p>s</p> <ul style="list-style-type: none"> <li>Department of Agriculture</li> <li>Private farmers</li> <li>Nurseries</li> <li>SETAs</li> <li>Local Farmers</li> </ul>	<p>communities.</p> <ul style="list-style-type: none"> <li>Alleviation of poverty.</li> <li>Eradication of hunger.</li> </ul>	<p>es.</p> <ul style="list-style-type: none"> <li>Experts to provide solutions to food security in communities.</li> <li>Send out RFQs to appoint technical experts.</li> </ul>
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	<p>better meat and milk production.</p> <ul style="list-style-type: none"> <li>• Supply fruit trees to households and establish orchards in schools.</li> </ul>			
6	<p>Servicing Public Facilities – providing administrative extra hand to government offices.</p>	<ul style="list-style-type: none"> <li>• Arrange with clinic and hospital management to assist hospital staff with retrieving patients' files. This will increase the turnaround time for serving patience and make queues move faster.</li> <li>• Participants to direct patients to right offices and right queues. This will alleviate the incidences of patients joining wrong queues for hours before being directed to the right queue.</li> <li>• Participants can also be assigned to ensuring patients have all necessary documentation required for them to</li> </ul>	<ul style="list-style-type: none"> <li>• Department of Health</li> <li>• Department of Education</li> <li>• SAPS</li> <li>• Local Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Improved services to the public.</li> <li>• Better perception of public clinics and hospitals by the communities.</li> <li>• Workplace experiential learning for participants</li> <li>• Enhancement of employability for participants.</li> </ul>

- access services.  
This kind of activity will be more relevant to the youth that is shy of cleaning the streets despite having tertiary qualifications and persons with disabilities who cannot perform physical work.
- Participants to assist as general administrative staff in various government offices as a way of accelerating the pace of service delivery.

## ECONOMIC INFRASTRUCTURE PROJECTS THAT REQUIRE UNBLOCKING FROM THE DISTRICT

NMMDM DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD DEPARTMENTS	TOTAL PROPOSED BUDGET REQUIREMENT	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD	GPS COORDINATES
<b>Integrated Services Provisioning:</b> Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places"	1. Establishment of New Bulk water sources.	To obtain sustainable water provision for the district from new / alternative Sources as the current Sources are continuing to dry up, including sourcing from outside	NMMDM DWS All LMs National & Provincial Treasury Traditional Authorities	R5 b	R2 b	R1.5 b	R1.5 b	6 years	Ratlou, Ramotshere, Ditsobotla, Tswaing and Mafikeng	TBC

		NMMDM such as Mid-val.										
	Rehabilitat ion of municipal roads in NMMDM	To provide safe and quality road services to the communit y.	District Wide	R 100m	R 40m	R 30m	R 30m	R 30m	3 years	Quickwins		

## RAMOTSHERE WATER PROJECTS FROM THE DISTRICT

CAPITAL PROJECTS	STATUS	BUDGET 17/18FY	BUDGET 18/19 FY	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY	STATUS	5th Generation
<b>RAMOTSHERE-MOILOA LOCAL MUNICIPALITY</b>								
<b>WATER</b>								
RIETVLEI WATER SUPPLY	Design	R 6 300 000	R	R	R	R	Tender	R 11 000 000.00
BORAKALALO WATER SUPPLY	Design	R	R	R 3 000 000	R 10 000 000	R 7 000 000	Design	R 20 000 000.00
GOPANE WATER SUPPLY	Design	R	R	R 3 000 000	R 10 000 000	R 8 000 000	Design	R 33 000 000.00
LEEUFONTEIN WATER SUPPLY	Tender	R	R	R 3 000 000	R 7 000 000	R 9 000 000	Design	R 32 000 000.00
LOBATLA WATER SUPPLY	Design	R	R	R 3 000 000	R 11 532 109	R	Design	R 25 000 000.00
MMUTSHWEU WATER SUPPLY	Design	R	R	R 2 000 000	R 8 000 000	R	Design	R 15 000 000.00
MOSHANA WATER SUPPLY	Complete	R 3 400 000	R	R	R	R	Complete	
MOTLHABA WATER SUPPLY	Design	R	R	R 2 000 000	R 10 000 000	R 8 000 000	Design	R 26 000 000.00
MOTSWEDI WATER SUPPLY	Design	R	R	R 3 000 000	R 10 000 000	R 9 000 000	Design	R 38 000 000.00
SUPINGSTAD BULK WATER SUPPLY	Design	R	R	R 4 000 000	R 10 000 000	R	Design	R 27 000 000.00
<b>TOTAL WATER</b>		<b>R 9 700 000</b>	<b>R</b>	<b>R 35 000 000</b>	<b>R 88 532 109</b>	<b>R 53 000 000</b>		

### RAMOTSHERE SANITATION PROJECTS

CAPITAL PROJECTS	STATUS	BUDGET 17/18FY	BUDGET 18/19 FY	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY	STATUS	5th Generation
<b>SANITATION</b>								
GROOT MARICO WWTW	Complete	R 11 500 000	R -	R -	R -	R -	Complete	
RAMOTSHERE-MOILOA RURAL SANITATION	Construction	R 3 000 000	R 13 550 000	R 6 500 000	R -	R 20 538 745	On going	R 250 000 000.00
ZEERUST WWTP PHASE 2	Construction	R 20 000 000	R 50 000 000	R -	R -	R -	Constnution	R 33 000 000.00
<b>TOTAL SANITATION</b>		<b>R 34 500 000</b>	<b>R 63 550 000</b>	<b>R 6 500 000</b>	<b>R -</b>	<b>R20 538 745</b>		
<b>TOTAL RAMOTSHERE- MOILOA</b>		<b>R 44 200 000</b>	<b>R 63 550 000</b>	<b>R 41 500 000</b>	<b>R 88 532 109</b>	<b>R 73 538 745</b>	<b>R -</b>	

RAMOTSHERE MOILOA LM							
Nat./ Prov Project Registra tion Number (as on the registra tion letter)	Project Title	EP WP Y/N	MIG Catego ry (B,P or E)	Projec t Type (water , sanitat ion etc)	Total Project Cost	Registered MIG Funds	
MIG/NW/ 1509/W/ 12/14	LEEUFONTEIN WATER SUPPLY	Y	B	Water	R 986 411	R 33 986 411	
MIG/NW 1494/W/ 12/14	RIETVLEI WATER SUPPLY	Y	B	Water	R 305 504	R 4 305 504	
MIG/NW 1555/W1 2/14	GROOT MARICO WATER SUPPLY	Y	B	Water	R 559 828	R 19 559 828	
MIG/NW 1199/S/ 10/14	RAMOTS HERE- MOILOA RURAL SANITA TION	Y	B	Sanitatio on	R 900 000	R 59 800 000	

MIG/NW 2154/S/ 15/16	ZEERUS T WWTP PHASE 2	Y	B	Sanitati on	R 162 787 784	R 162 787 784
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# **GROWTH ECONOMIC DEVELOPMENT PROJECTS FROM THE DISTRICT**

<b>Key Performance Area</b>	<b>Key Performance Indicator</b>	<b>Budget</b>
Sector Promotion	Rural Development projects and programmes	R 1 500 000.00
Sector Promotion	Tourism support Projects/ Programmes	R 500 000.00
Business Development	Registration of Cooperatives /Companies	R50 000.00
<b>Total</b>		<b>R 2 050 000.00</b>
Expanded public works Programme	Number of Jobs created through EPWP	R 2 140 000 ( Grant)
Expanded public works Programme	Number of Jobs created through EPWP	R 2 000 000.00 EQ Share

## KEY CATALYTIC PROJECTS FROM THE DISTRICT

DDM ONE PLAN ONE BUDGET										
DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY										
GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL PROPOSED BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD	GPS COORDINATES
	2.Construction of 4 Fire Stations,9 satellite station and 2 fire Engines	Provide fire and rescue services and 2 purchase fire truck.	NMMDM	R95m	R37m	R29m	R29m	Over 3 FY	Ratlou, Ramotshere Moiloa, Tswaing and Ditsobotla	TBC

## CATALYTIC PROJECTS FROM THE DISTRICT

The proposed spatial distribution of catalytic programmes and Projects need to be focussed on during the coming 5 years are provided for each municipality.

Road links that need to be planned or constructed to support the development of nodes and corridors and movement of people and goods through the province.

Rail links (passenger and freight) that need to be planned or constructed to enhance the mobility of people and goods within the province. The corridor that open Africa tourist route, the Segarona Heritage Experience, which was launched in 2012. This new route runs between Pilanesberg and Madikwe, and includes the Bakgatla tribal lands, and the towns of Derdepoort, Zeerust and Groot Marico (and many others). The rural villages connected by this route offer insight into the struggle history of South Africa and the cultural heritage of the many African clans who still live in the area. The proposed Marico Biosphere Reserve will enhance the economy through job creation, ecotourism and sustainable development

## PROVANCIAL GOVERNMENT PROJECTS 2022/23

### Human Settlement

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 RAMOTSHERE MOILOA GOPANE-GOPANE VILLAGE	Ramotshere Moiloe	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 25,097,200		R 6,936,644	R 1,624,858	R 8,124,290
2016/17 RAMOTSHERE MOILOA LEKUBU - PHASE 1	Ramotshere Moiloe	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1,770,000		R 3,000,000	R -	R -

2016/17 RAMOTSHERE MOILOA PHASE 1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 23,300,185		R 3,068,131	R -	R -
2016/2017 RAMOTSHERE MOILOA RAMOTSHERE VILLAGES 300-BOROTHAMADI/MARAMA GE 50	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 8,160,300		R 100,764	R -	R -
2018/17 RAMOTSHERE MOILOA SWARTKOP 300-PHASE 1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 3,000,000		R 6,000,000	R -	R -
RAMOTSHERE MOILOA LEHURUTSHEMILITARY VETS 60 -PHASE1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 15,703,245		R 2,762,124	R 1,150,885	R 1,150,885
RAMOTSHERE MOILOA MAHLASE MADUME 200 - PHASE 1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 11,349,822		R 11,349,822	R -	R -
RAMOTSHERE MOILOA MOTSEDI VILLAGE 180-PHASE1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 16,248,583		R 16,248,583	R -	R -
RAMOTSHERE MOILOA METSEDI VILLAGE 180-PHASE 1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 16,248,583		R 16,248,583	R -	R -
2020/2021 RAMOTSHERE MOILOA HENRYVILLE 40-PHASE 1	Ramotshere Moiloa	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 5,128,040		R 16,000,764	R 1,333,970	R 1,333,970

RAMOTSHERE MOILOA VENTURE SPRINGDAD - PHASE 1	Ramotshere Moiloe	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 1,000,000		R 500,000	R -	R -
RAMOTSHERE MOILOA DINOKANA VILLAGE 4000-PHASE 1	Ramotshere Moiloe	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers – Current	R 5,000,000		R 1,000,000	R -	R -
Ramotshere Moiloe	Ramotshere Moiloe	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers – Current	R 66,294,206		R -	R 19,498,296	R 46,795,910
RAMOTSHERE MOILOA	Ramotshere Moiloe	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers – Current	R 11,211,900		R 5,659,500	R 5,559,500	R -

## SOCIAL DEVELOPMENT

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Ramotshere Moiloe Service Point	Ramotshere Moiloe	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1,200,000	R 1,096,334	R 200,000	R 400,000	R 400,000

Groot Marico CCC Maintenance	Ramotshere Moiloa	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 700,000	R -	R 200,000	R 400,000	R 400,000
Lehurutshe Sub Office	Ramotshere Moiloa	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1,050,000	R 1,821,831	R 600,000	R 350,000	R 350,000

### PUBLIC WORKS ROADS

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of Investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Special maintenance of road D474 from N4 through Gopane to Motswedi approximately 15 Km	Ramotshere Moiloa	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15,000,000	R -	R -	R -	R -
Special maintenance of road P48/1 Welbedacht to Swartkopsfontein, phase II approximately 15km	Ramotshere Moiloa	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 22,000,000	R -	R 20,000,000	R 5,000,000	R -
Regravelling of road D5111 from Mogong to road P50/1 in Lekubung approximately 27km	Ramotshere Moiloa	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 18,750,000	R -	R 15,000,000	R 3,750,000	R -

Upgrading of road D2279 from Lekubung to Dinokana and road Z477 from Marage to Dinokana	Ramotsher e Moiloa	Equitable Share	Stage 2: Concept / Feasibility	Upgrading and Additions	R 227,500,000	R 19,371,222	R -	R -	R 15,000,000
Upgrading from gravel to surface standard of road D419 from Shupingstad through villages of Kwantsweng, Lekgopung to P48/1 (Swartkopfontein Gate border post 31km)	Ramotsher e Moiloa	Equitable Share	Stage 2: Concept / Feasibility	Upgrading and Additions	R 201,500,000	R 1,624,808	R -	R -	R 10,000,000
Upgrading from gravel to surface standard of road D479 from Khunotsoana village to T Junction of N4 and Tweekfontein approximately 27km Phase 3 of 11km	Ramotsher e Moiloa	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 71,500,000	R -	R 20,000,000	R 29,500,000	R 10,000,000
Upgrading from gravel to surface standard of road D479 from Khunotsoana village to T-junction of N4 and Tweekfontein 27km Phase 2.	Ramotsher e Moiloa	Equitable Share	Stage 5: Works	Upgrading and Additions	R 53,036,065	R 52,735,217	R 6,000,000	R -	R -
Upgrading from gravel to surface standard of road D2154 from Gamokgatla to uitkyk	Ramotsher e Moiloa	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 110,000,000	R -	R 10,000,000	R 10,000,000	R 20,000,000
Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosweu, Gaseane to Lobatlang Road D417 (Lobatlang to Motswedi approximately 27 km Phase 2 13km )	Ramotsher e Moiloa	Equitable Share	Stage 5: Works	Upgrading and Additions	R 250,000,000	R 1,018,102	R 25,000,000	R 25,000,000	R 30,000,000

Upgrading from gravel to surface standard of road D415 from Gopane passing villages of Maphephane, Mmuthswu, Ga-seane to Lobatlang and D417 from Lobatlang to Motswedeng	Ramotshere Moiloa	Equitable Share	Stage 5: Works	Upgrading and Additions	R 175,500,000	R 50,450,913	R 2,000,000	R -	R -
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## PUBLIC WORKS FACILITIES

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Lehurutshe Sub-District Office Maintenance of Stores	Ramotshere Moiloa	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3,600,000	R -	R -	R 3,000,000	R -
Day to Day Maintenance of all Government Facilities in Ramotshere Moiloa	Ramotshere Moiloa	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 2,380,000	R 888,172	R 800,000	R 800,000	R 800,000
Governor's Offices in Lehurutshe	Ramotshere Moiloa	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 2,200,000	R -	R -	R -	R 2,200,000
Lehurutshe Sub District Stores	Ramotshere Moiloa	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1,139,000	R 144,550	R -	R -	R 1,100,000

## EDUCATION

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Monnamere Primary	Ramotshere Moiloe	Education Infrastructure Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 83,971,000	R 23,439,977	R 20,000,000	R 28,000,000	R 29,120,000
Suping Primary	Ramotshere Moiloe	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 2,115,000	R 421,047	R 14,400,000	R 20,000,000	R 20,800,000
NIETVERDIEND PRIMAY	Ramotshere Moiloe	Education Infrastructure Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 31,676,000	R 868,599	R 7,200,000	R -	R -
Banabakae Primary	Ramotshere Moiloe	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 200,000	R -	R -	R 5,856,000	R 6,090,000

## COMUNITY SERVICES TRANSPORT MANAGEMENT

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Zeerust Weighbridge	Ramotshere Moiloa	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 300,000	R 91,670	R 400,000	R 400,000	R 400,000

### COOPERATE GOVERNANCE HUMAN SETTLEMENT & TRADITIONAL AFFAIRS

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
BA GA MOILOA	Ramotshere Moiloa	Equitable Share	Stage 5: Works	New or Replaced Infrastructure	R 40,000,000	R -	R 1,466,000	R 6,000,000	R -

Traditional Affairs Office (Bahurutshe Ba Ga Suping)	Ramotshere Moiloa	Equitable Share	Stage 5: Works	New or Replaced Infrastructure	R 32,000,000	R 30,311,310	R 3,842,000	R -	R 10,980,000
RIETPAN,DINOKANA,DRIEFONTEIN WATER SUPPLY	Ramotshere Moiloa	Equitable Share	Stage 5: Works	Infrastructure Transfers – Current	R 35,000,000	R 35,166,971	R -	R -	R -
RAMOTSHERE RURAL WATER SUPPLY	Ramotshere Moiloa	Equitable Share	Stage 5: Works	Infrastructure Transfers – Current	R 50,000,000	R -	R -	R -	R -

## ARTS,CULTURE, SPORTS & RECREATION

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Klein Marico Recreation Centre	Ramotshere Moiloa	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 3,000,000	R 907,000	R 1,000,000	R 1,000,000	R 1,000,000

LEHURUTSHE STADIUM	Ramotshere Moiloa	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 4,100,000	R -	R 1,600,000	R 1,500,000	R 1,000,000
Moshana Modular Library	Ramotshere Moiloa	Community Library Service Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 2,300,000	R -	R 1,000,000	R -	R -
Dinokane Library	Ramotshere Moiloa	Community Library Service Grant	Stage 5: Works	New or Replaced Infrastructure	R 16,509,000	R 2,540,000	R 10,200,000	R 1,771,000	R 1,000,000

## HEALTH

	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Maintenance at Lehurutshe Hospital - Phase 2	Ramotshere Moiloa	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Maintenance and Repairs	R -	R 4,851,090	R 8,000,000	R 2,000,000	R 2,000,000
Maintenance Zeerust Hospital	Ramotshere Moiloa	Health Facility Revitalisation Grant	Stage 2: Concept / Feasibility	Maintenance and Repairs	R -	R -	R 1,000,000	R 3,000,000	R 3,000,000

Motswedi New CHC	Ramotshere Moiloa	Health Facility Revitalisation Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 22,000,000	R 29,924,920	R 18,000,000	R 21,000,000	R 12,000,000
Shupingstad Clinic Parkhome	Ramotshere Moiloa	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 2,405,430	R -	R 1,000,000	R -	R -
Zeerust Hospital - Packaged Mortuary	Ramotshere Moiloa	Health Facility Revitalisation Grant	Stage 1: Initiation / Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1,200,000	R -	R 25,011,000
Motswedi Clinic Parkhome	Ramotshere Moiloa	Health Facility Revitalisation Grant	Stage 2: Concept / Feasibility	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1,000,000	R -	R -