

**ITEM :**  
**REPORT : OFFICE OF THE MUNICIPAL MANAGER**  
**SUBJECT : INTEGRATED DEVELOPMENT PLAN**

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## **1. PURPOSE**

To present the final IDP/Budget 2024/2025

## **2. BACKGROUND**

### **INTERGRATED DEVELOPMENT PLANNING**

#### **1.2.1 LEGISLATIVE REQUIREMENTS**

##### **Adoption of Integrated Development Plans**

Section 25 of the Municipal Systems Act, Act 32 of 2000, states that:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive strategic plan for the development of the municipality which –
  - (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
  - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
  - (c) Forms the policy framework and general basis on which annual budgets must be based;
  - (d) Complies with the provisions of this chapter; and
  - (e) Is compatible with the national and provincial development plans and planning requirements binding on the municipality in terms of legislation
- (2) An integrated development plan adopted by municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.
- (3) A municipality must, within 14 days of the adoption of its integrated development plan in terms of sub-section (1) or (3) –
  - (a) Give a notice to the public –
    - (i) Of the adoption of the plan; and
    - (ii) That copies of or extracts from the plan are available for the public inspection at specified places; and
    - (iii) Publicize a summary of the plan.

##### **Core components of integrated development plans**

Section 26 of the Municipal System Act 32 of 2000 provides that:

An Integrated Development Plan must reflect –

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

In successfully complying with provisions of section 25 above, the municipality should also satisfy requirements mentioned in section 23 below;

### **Municipal planning to be developmentally oriented**

Section 23 of the Municipal Systems Act, Act 32 of 2000, stipulates that:

- (1) A municipality must undertake developmentally-oriented planning so that it –
  - (a) Strives to achieve the objects of local government set out in section 152 of the constitution.
  - (b) Gives effects to its developmental duties required by section 153 of the constitution; and
  - (c) Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the constitution.

### **3. FINANCIAL IMPLICATIONS**

None

### **4 RECOMMENDATIONS**

- (a) That the Municipal Council to adopt the final 2024/25 IDP

# **RAMOTSHERE MOILOA LOCAL MUNICIPALITY**



## **FINAL INTEGRATED DEVELOPMENT PLAN 2024/2025**

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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 K.J. LEDIKWA**



**CLLR J. K. MOKGATLHE**



**CLLR T.G. KATAMETSI**



**CLLR V O MOGALE**



**CLLR T KENA**



**HEAD OF PORTFOLIOS**



**CLLR A N THALE**  
**Community services**



**CLLR J K MOKGATLHE**  
**Technical Services**



**CLLR T V KENA**  
**Corporate Services**



**CLLR T.G. TKATAMETSI**  
**Local Economic Development**



**CLLR K. J LEDIKWA**  
**Planning & Development**



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

## **COUNCIL**



**CLLR L P LETSHUFI - SPEAKER**



**CLLR D M PITSO  
MAYOR**



**CLLR K B KENOSI  
WARD 01**



**CLLR K E PITSO  
WARD 02**



**CLLR B T MONAMODI  
WARD 3**



**CLLR T J KEEBINE  
WARD 04**



**CLLR K P TSILE  
WARD 05**



**CLLR D MOABI**  
**WARD 06**



**CLLR V O MOGALE**  
**WARD 8**



**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**

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**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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**PR CLLR K J LEDIKWA**



**PR CLLR M I E MOARABI**



**PR CLLR K G MOSIANE**



**PR CLLR P M KEEBINE**



**PR CLLR M MOUMAKWA**



**PR CLLR T G KATAMETSI**



**PR CLLR T V KENA**

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**PR CLLR O O DIALE**



**PR CLLR T J MOREBANTWA**



**PR CLLR I S SULIMAN**



**PR CLLR K VENTER**



**PR CLLR M A MAKGOKGOWA**



**PR CLLR K D MOLEFE**

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## **MAYOR'S FOREWORD**

The Mayor of Ramotshere Moiloa Local Municipality on behalf on the entire council is honoured to present the reviewed IDP 2024/2025 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

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the District Development Model which sees all spheres of government and social partners working together to bring sustainable development of growth in an integrated 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**

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## **MUNICIPAL MANAGER'S 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 2024/2025 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. 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.

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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.
-

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.

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**L.MOKGATLHE**

**MUNICIPAL MANAGER**

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## **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.

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### **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

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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."

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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

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### **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.

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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.

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

The Ramotshere Moiloa Local Municipality (RMLM) is a category B municipality, which is located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The municipality was demarcated into 19 wards as part of the ward delimitation process towards the 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 contributes 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,

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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>RAMOTSHERE MOILOA 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	Yes	Yes

disposal		
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>		
1Cemeteries, 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 provision	NO	NO
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

### 5.1 DEMOGRAPHIC PROFILE

#### 5.1.1 BACKGROUND

Ramotshere Moiloa Local Municipality (Tswana: *Mmasepala wa Ramotshere Moiloa*), formerly Zeerust Municipality, is a local municipality within the Ngaka Modiri Molema District Municipality, in the North West province of South Africa. The seat of the municipality is Zeerust.

The municipality is named after Kgosi Abram Ramotshere Moiloa, a key figure in the Bahurutshe resistance of the 1950s. Kgosi Moiloa was banished by the Apartheid Government in 1957 after he refused to enforce the carrying of passbooks by Hurutshe women as obliged by apartheid law. The women of Dinokana had largely refused to carry the passbooks, and Kgosi Moiloa had supported their decision. At the first meeting held by the native commissioner, 1000 women gathered but only 70 passbooks were taken out, Kgosi Moiloa was deposed a week later. His banishment order was revoked on 1 January 1971. Today, in acknowledgment of his contributions to the struggle for democracy the local municipality bears his name.

#### 5.1.2 POPULATION GROWTH RATE OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Province, district and local municipality	Census 2011			Census 2022			
	Male	Female	Total	Male	Female	Total	
<b>Ngaka Modiri Molema</b>	<b>413 399</b>	<b>429 300</b>	<b>842 699</b>	<b>458 571</b>	<b>479 152</b>	<b>937 723</b>	<i>1,04%</i>
Ratlou	51 310	56 029	<b>107 339</b>	62 364	66 403	<b>128 766</b>	<i>1,77%</i>
Tswaing	61 931	62 287	<b>124 218</b>	63 195	65 477	<b>128 672</b>	<i>0,34%</i>
Mahikeng	141 642	149 885	<b>291 527</b>	174 177	180 327	354 504	<i>1,90%</i>
Ditsobotla	85 297	83 605	<b>168 902</b>	80 218	83 959	<b>164 176</b>	<i>-0,28%</i>
Ramotshere Moiloa	73 220	77 494	<b>150 713</b>	78 617	82 987	<b>161 605</b>	<i>0,68%</i>

Census 2022

The table above indicate the growth rate of Ramotshere Moiloa Local Municipality from 2011 to 2022 which stand at 0, 68%. Therefore, this means the municipality population is growing steady at very slow rate.

### 5.1.3 POPULATION DENSITY

AREA	TOTAL POPULATION	POPULATION DENSITY
7,193 km <sup>2</sup> (2,777 sq mi)	161605	21,2 km <sup>2</sup> (2,777 sq mi)

Census 2022

The table above shows the population of Ramotshere-Moiloa Local Municipality by total population and population density. The total population is estimated to be 161 605 with a population density of 21,2 per square mile. It shows that the area is densely populated.

### 5.1.4 TOTAL POPULATION BY GENDER

Male	78617
Female	82987
Total	<b>161605</b>

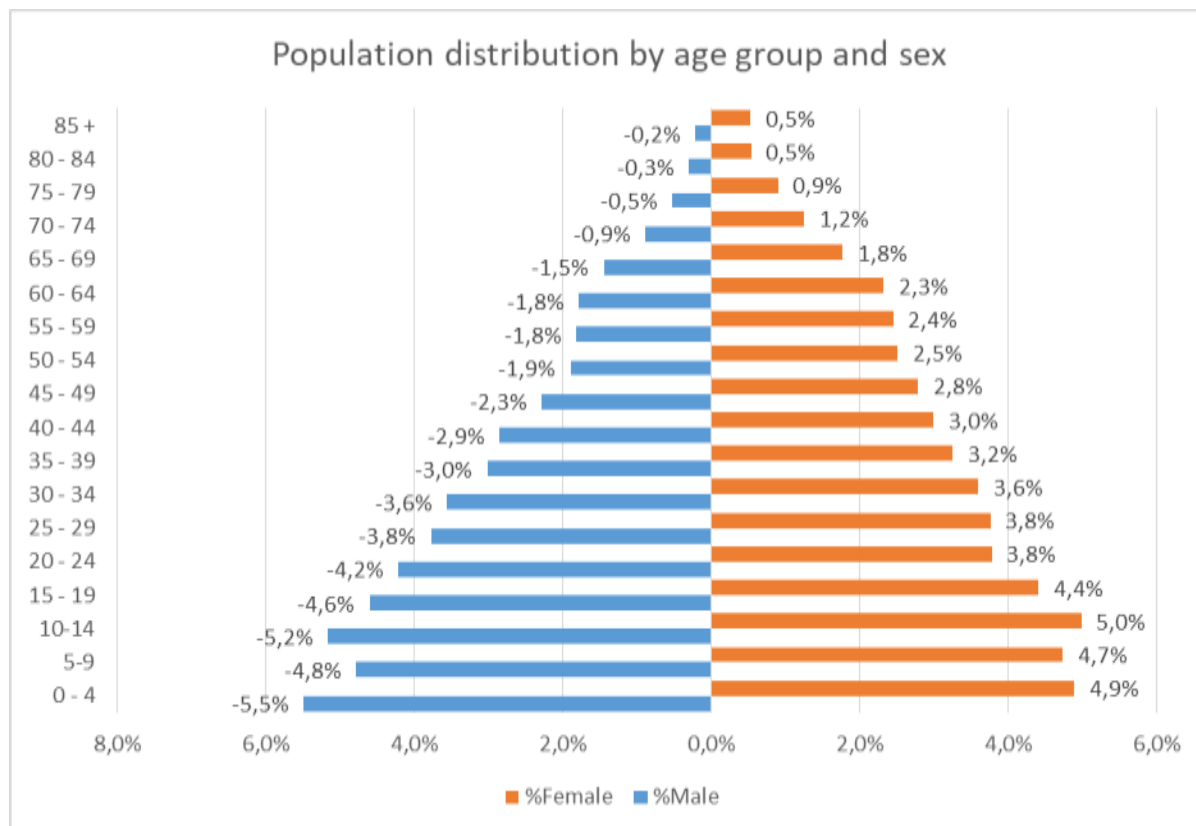
Census 2022

The table above shows the total population of Ramotshere Moiloa Local Municipality by gender, which shows that females are more than males their counterparts within the municipality.

### 5.1.5 POPULATION PYRAMID

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Census 2022

The pyramid above shows that Ramotshere Moiloa Local Municipality has a high birth rate, which is shown by the wide bottom of the pyramid. It shows that in the age group 0 – 4, males are more than their female counterparts. But it deepens in the age group 5 – 9, showing that the number of males has dropped. Then it increases again in both sexes. This might be due to migration or mortality. Then the pyramid shows the significant decrease of the number of males on all age categories excluding age 25 – 29, which shows the number of both males and females to be equal.

Therefore, this means that Ramotshere Moiloa Local Municipality has a high number of females than males, this implies that there is a high migration amongst males than females and possible high mortality amongst males.

#### 5.1.6 POPULATION GROUP BY SEX

Population group by sex	Male	Female	Total
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Black African	76134	80754	156887
Coloured	652	602	1254
Indian or Asian	67	41	108
White	1542	1462	3004
Other	156	79	235
Unspecified	66	50	116
Census 2022			

The table above indicate the population of Ramotshere Moiloa Local Municipality by population groups and sex. It shows that majority are Black/African with females being more, followed by Whites with males being more, and then Coloured community with males being more, then the Indian or Asian with males being more than females.

Therefore, this implies Ramotshere Moiloa Local Municipality's population is predominantly Black/African which also suggest that the predominant language is Setswana.

#### 5.1.7 FUNCTIONAL AGE GROUP BY SEX AND DEPENDENCY RATIO

Functional age groups	Male	Female	Total	Sex ratio
0 - 14(Children)	24 943	23 573	48 516	106%
15 - 34 (Youth)	26 123	25 081	51 205	104%
35 - 64 (Adults)	22 082	26 313	48 395	84%
65+	5 466	8 020	13 486	68%
Total	78 614	82 987	161 602	95%
<b>Dependency ratio = (0-14)+65+/(15-64)*100</b>				
<b>=62,3%</b>				

Census 2022

The above table show functional age groups by sex for Ramotshere Moiloa Local Municipality, this illustrate that majority are people aged 15 – 34 (youth) followed by those aged 0 – 14 (children), then those aged 35 - 64 (adults) lastly are those aged (65+). Therefore, this means Ramotshere Moiloa Local Municipality's population is youth dominated.

#### 5.1.8 DISABILITY STATUS OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Type of Disability	Seeing	Hearing	Communication	Walking	Remembering	Self-care	Total
Some difficulty	11742	4277	1647	4090	3579	1855	19448
A lot of difficulty	1873	794	326	1261	835	512	4215
Cannot do at all	216	85	108	301	90	392	868

Census 2022

Ramotshere Moiloa Local Municipality disability status is shown in the above table. Statistics South Africa General Household Survey measures disability by those who “cannot do at all” and those who can do but with “A lot of difficulty”. Generally, a total of 4 215 have disability but they can do any of the disability types with a lot of difficulty whilst about 868 cannot do at all. Majority of the people reported seeing, self – care and walking disability.

#### 5.1.9 HIGHEST LEVEL EDUCATIONAL BY SEX 20+ YEARS FOR RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Level of education	Male	Female	Total
No schooling	5862	6316	12178
Some primary	4582	5413	9995
Completed primary	1746	2197	3943
Some secondary	12689	14022	26711
Matric/Grade 12	13734	16278	30011
Higher education	2280	3437	5717
Other	295	328	623

Census 2022

The above table indicate the highest level of education by sex for people aged 20 years and above. This shows that majority of people in the municipality have matric/ grade 12, then followed by those with some secondary education and then those with no schooling. The table also show that females numbers are more than their males counterparts. Which means females are more literate than males in Ramotshere Moiloa Local Municipality. Therefore, there is a need for interventions in this regard in the municipality.

#### 5.1.10 ATTENDANCE AT AN ECD INSTITUTION 0 – 4 YEARS

Creche/educare centre	3862
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Pre-school/nursery school/Grade 00/Grade 000/Grade R	1264
Day mother/Gogo/Child minder	1428
Home/community play group	1054
Other (Specify)	112

Census 2022

Above table illustrate the attendance at an ECD institution for 0 – 4 years in Ramotshere Moiloa Local Municipality. The table show that majority attend none followed by those who attend crèche/educare center, then those who stay with Day mother/Gogo/ child minder, then those who attend Pre-school/nursery school/grade 00/grade 000/grade R, then those who stay at home/community playground. Therefore, this implies that there is a need for more ECD centers in the municipality.

#### 5.1.11 AGE OF HOUSEHOLD HEAD BY SEX IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Age of household head	Male	Female	Total
12 - 19 (children)	226	274	500
20 - 34 (Youth)	3754	3151	6906
35 - 64 (Adults)	16549	15185	31734
65 + (Elderly)	3963	6418	10381
Total	24493	25028	49521
<b>Average household size</b>	Total population/total number of households		
	<b>= 3,26</b>		

Census 2022

Age of household head by sex is illustrate in the table above for Ramotshere Local Municipality. This shows that majority of household heads are adults aged 35 – 64 years, followed by elders aged 65+ then youth aged 20 – 34. It is clear from the table above that about 500 children aged 12 – 19 are household heads in the Ramotshere-Moiloa Local municipality. There is a need for interventions in this regard.

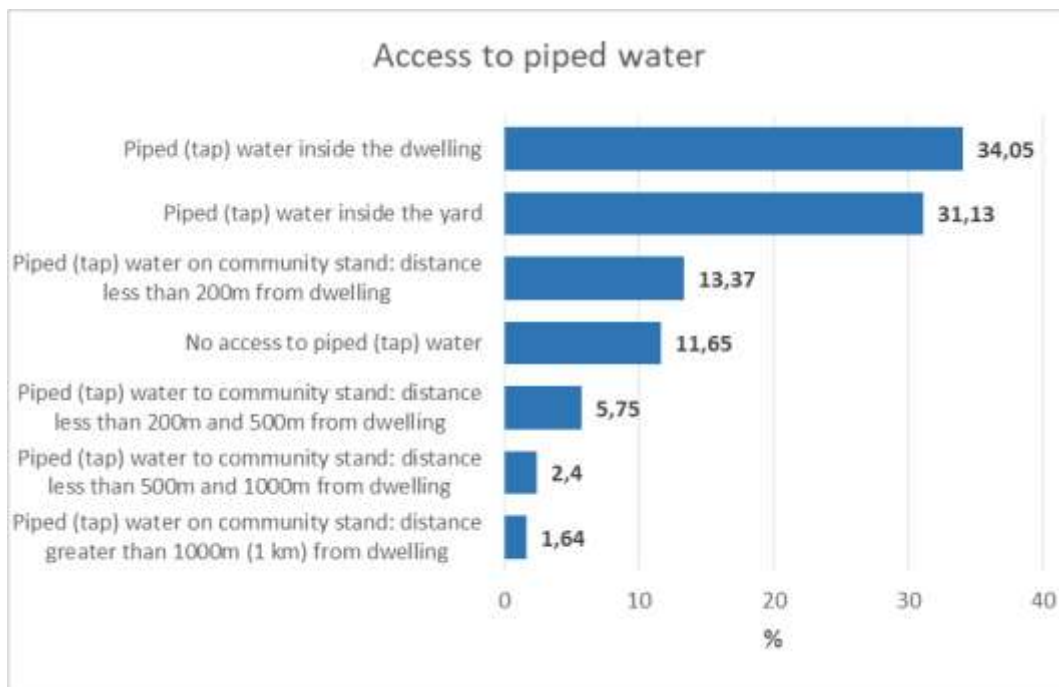
#### 5.1.12 TYPE OF MAIN DWELLING IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY

Traditional dwelling	638
Formal dwelling	42831
Informal dwelling	3883
Other	241
Caravan/tent	5

Census 2022

The above table shows the type of main dwelling in Ramotshere Moiloa Local Municipality, majority of the dwelling type are reported to be formal dwellings followed by informal dwelling, then traditional dwelling and those who indicated that their dwelling is other, lastly are the caravans or tent. Therefore, there is a need for RDP house as the municipality still have more informal dwelling. This might be due to people migrating from farm to be next to the town.

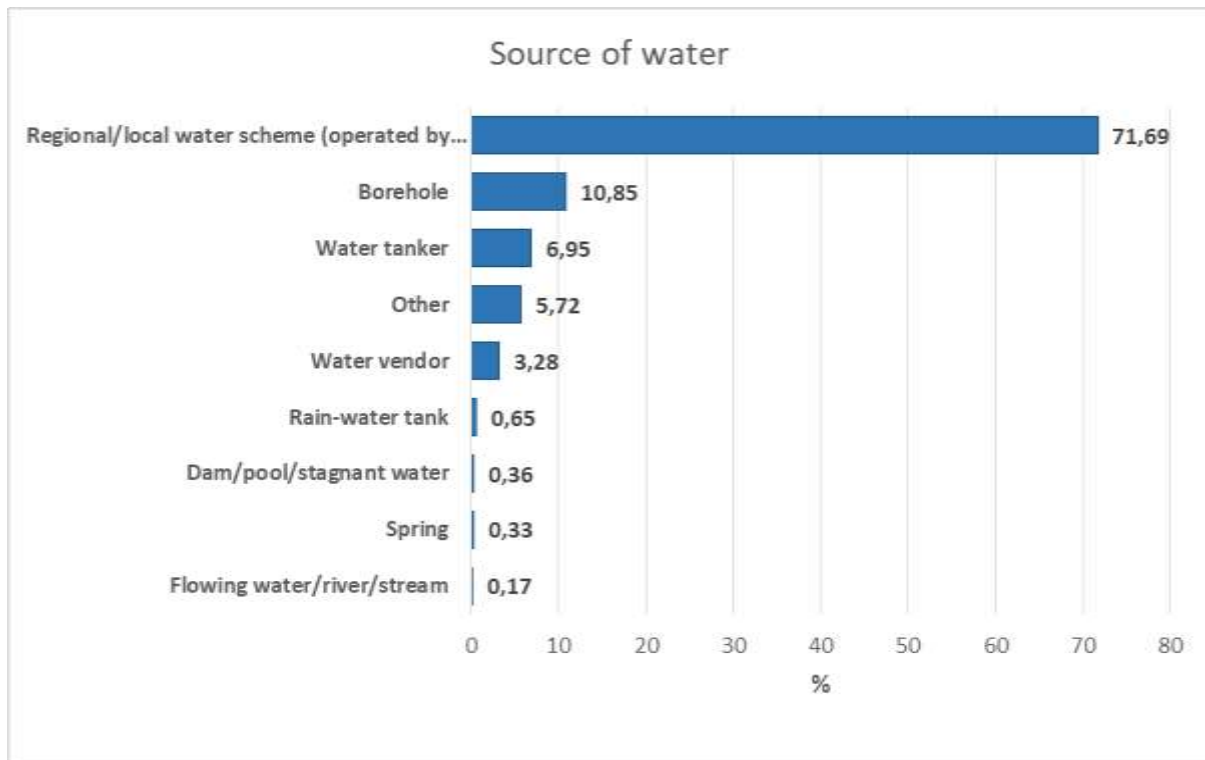
### 5.1.13 ACCESS TO PIPED WATER IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY



Census 2022

The graph above shows the access to piped water in Ramotshere Moiloa Local Municipality, this show that 34,05% have access to piped (tap) water inside dwelling, followed by those with piped water inside the yard 31.13%, then those with piped (tap) water on community stand: distance less than 200m from dwelling (13,37%), then those with no access to piped water (11,65%). Therefore, there is a need for overall access to water in the municipality.

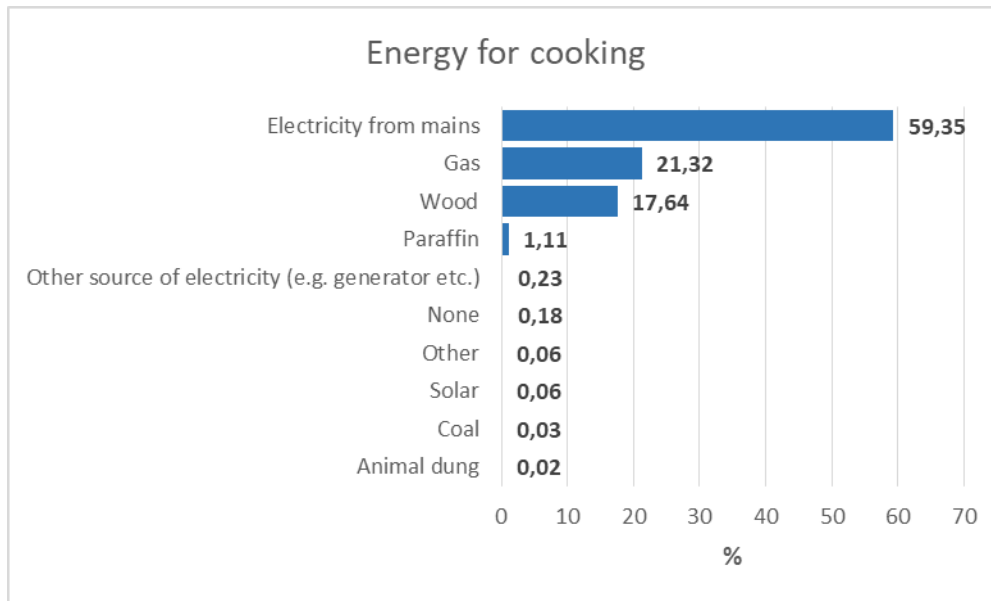
#### 5.1.14 SOURCE OF WATER IN RAMOTSERE MOILOA LOCAL MUNICIPALITY



Census 2022

Source of water in Ramotshere Moiloa Local Municipality, majority are using regional/local water scheme (operated by municipality/other service providers) (71, 69%) followed by those who use borehole (10, 85%), then those who use water tankers (6, 95%) then those who use water vendors (3, 28%). The municipality still has people using water from Dams, spring flowing water/stream/river. Which means there is still water shortage in the municipality.

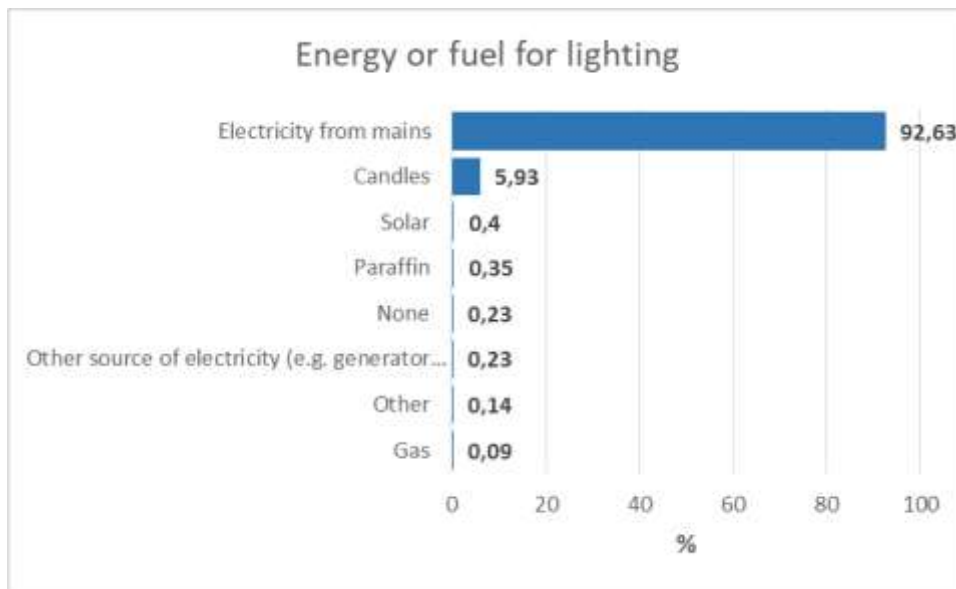
#### 5.1.15 ENERGY FOR COOKING IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY



#### Census 2022

The graph above illustrates the energy for cooking in Ramotshere Moiloa Local Municipality. This indicate that majority are using electricity from mains (59, 35%) followed by those using Gas (21, 32%) then wood (17, 64%), paraffin (1, 11%). The municipality still have residents using animal, coal and solar for cooking. Therefore, there is a need for provision of electricity in the municipality.

### 5.1.16 ENERGY OR FUEL FOR LIGHTING IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY

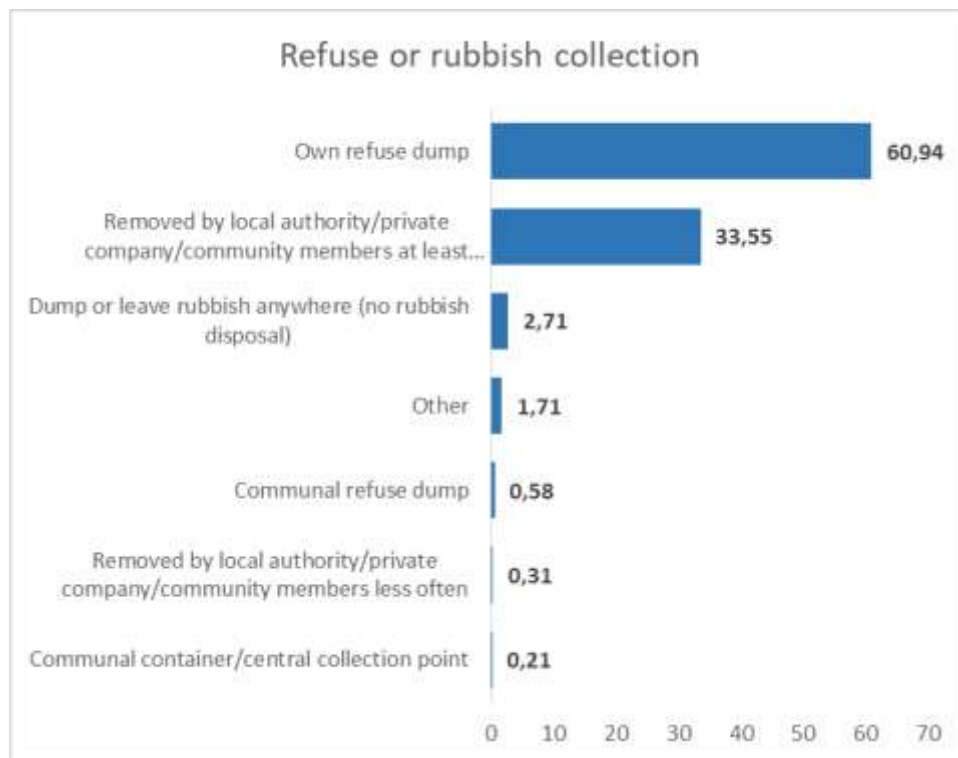


Census 2022

Graph above shows the energy or fuel for lighting in Ramotshere Moiloa Local Municipality. Majority are using electricity from the main (92, 63%) for lighting. Followed by those using candles (5, 93%) then those using solar (0, 4%), then those using paraffin (0, 35%). Other indicated that they are using other sources of electricity (e.g. Generator) (0, 23%), Gas (0, 09%) for lighting in the municipality.



### 5.1.17 REFUSE OR RUBBISH COLLECTION IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY



Census 2022

The graph above shows the refuse or rubbish collection methods in Ramotshere Moiloa Local Municipality. Majority indicated that they are using own refuse dump (60, 94%), then those who's refuse are removed by local authority/private company/community members at least once a week (33, 55%) then those who dump or leave rubbish anywhere (no rubbish disposal) (2, 71%) then those using communal refuse dump (0, 58%) then those who's refuse are removed by local authority/private company/ community member less often (0, 31%) and lastly are those using communal container/central collection point (0,21%). This implies that there is a need for the municipality to start collecting refuse as this will help to reduce environmental pollution and littering, and promote healthy soundings in the municipality.

## 6. 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 31<sup>st</sup> of August 2022.

### **IDP process plan**

#### **1. TIME SCHEDULE**

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

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

IDP Review	
Budget Preparation	
PMS	

<b>Activities</b>	<b>Timeframes</b>	<b>Responsibility</b>
Review Provincial IDP assessment report	July-Aug. 2022	IDP Manager
Compile IDP process plan & Budget time schedule	July-Aug. 2022	IDP Manager and CFO
Submit draft process plan and time schedule to Executive Committee for consideration	31 <sup>st</sup> Aug. 2022	Municipal Manager
Submit final process plan and time schedule to Council for adoption <i>(At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)</i>	31 <sup>st</sup> Aug. 2022	Council
Meeting: IDP, Budget & PMS Steering Committee (to discuss detailed process plan)	02 <sup>nd</sup> Sep 2022	Municipal Manager Directors IDP Manager
Workshop on budget guidelines and procedures	09 <sup>th</sup> Sep 2022	CFO Directors Managers
Review situational analysis (status quo), local priority issues and community needs	Sep/Oct 2022	IDP Manager Directors
All directors submit 3 year capital budget to Finance	Oct 2022	Directors
Discussion meetings per Directorate on Capital Budget	07 <sup>th</sup> Oct 2022	Chief Financial Officer Directors IDP Manager
Submit proposed Tariff increases to Finance	04 <sup>th</sup> Nov 2022	Directors
Submit 3 year personnel (staff) budget to Finance	04 <sup>th</sup> Nov 2022	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	04 <sup>th</sup> Nov 2022	Political Offices Municipal Manager Directors
Mayoral IMBIZO	04 <sup>th</sup> to 18 <sup>th</sup> Nov 2022	Mayor
Meeting: IDP, Budget & PMS Steering Committee (to review progress to date)	09 <sup>th</sup> Dec 2022	Municipal Manager Directors/Managers IDP Manager
Municipal Strategic Planning Secession	14 <sup>th</sup> to 17 <sup>th</sup> Feb 2023	Municipal Manager Directors/Managers IDP Manager
Meeting: IDP Representative Forum (to review progress to date)	3 <sup>rd</sup> Mar. 2023	IDP Manager Mayor
IDP consultation meetings	07 <sup>th</sup> – 17 <sup>th</sup> Mar 2023	IDP Manager Mayor
Discussions with Directorates on Tariffs, Salary and Operating Budget	08 <sup>th</sup> to 10 <sup>th</sup> March 2023	Political Offices Municipal Manager Directors
Finalization of all sector plans and strategies (National and Provincial Departments)	1 <sup>st</sup> to 16 <sup>th</sup> March 2023	
Meeting: IDP, Budget & PMS, Budget & PMS	17 <sup>th</sup> Mar 2023	Municipal Manager

Activities	Timeframes	Responsibility
Steering Committee (to consider report on the review of the status quo and community needs)		Directors IDP Manager
Executive Committee meeting to review draft 2022/23 IDP and MTREF (Budget)	20 <sup>th</sup> Mar 2023	Mayor Municipal Manager Directors
<b>Council meeting for tabling of Draft 2021/22 IDP and MTREF</b> <i>(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)</i>	24 <sup>th</sup> Mar 2023	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>	24 <sup>th</sup> Mar 2023	Chairperson: Oversight Committee
2022/2023 Draft IDP and MTREF (Budget) available to public for comments	03 <sup>rd</sup> Apr 2023	Chief Financial Officer
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and NMMDM	04 <sup>th</sup> Apr 2023	Chief Financial Officer IDP Manager
Conduct public hearings and community consultations on Draft IDP and Budget	05 <sup>th</sup> -25 <sup>th</sup> Apr -2023	IDP Manager Speaker's Office Ward Councillors
<i>Submit 2019/20 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	26 <sup>th</sup> April 2023	Mayor Municipal Manager
Finalise 2021/22 IDP and MTREF (Budget)	4 <sup>th</sup> -15 <sup>th</sup> May 2023	Municipal Manager IDP Manager
Executive Committee meeting to consider 2022/223 IDP and MTREF (Budget)	19 <sup>th</sup> May 2023	Office of the Speaker
<b>Council meeting: To approve 2022/23 Reviewed IDP and MTREF (Budget)</b> <i>(at least 30 days before the start of the budget year)</i>	31 <sup>st</sup> May 2023	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>	08 <sup>th</sup> Jun 2023	Municipal Manager
Publish approved IDP and MTREF <i>(10 working days after approval of budget)</i>	08 <sup>th</sup> Jun 2023	Municipal Manager
Mayor approves 2022/23 SDBIP <i>(28 days after approval of the budget)</i>	27 <sup>th</sup> Jun 2023	Mayor
Submit approved 2022/2023 MTREF to National Treasury and Provincial Treasury	27 <sup>th</sup> Jun 2023	Municipal Manager Chief Financial Officer
Submit approved 2022/2023 Reviewed IDP Provincial Treasury and CoGTA (MEC)	27 <sup>th</sup> Jun 2023	Municipal Manager Chief Financial Officer
<b>Publish approved SDBIP and signed Performance Agreements</b> <i>(10 working days after approval of SDBIP)</i>	14 <sup>th</sup> Jul 2023	Municipal Manager

**RECOMMENDATION:**

- 1) That Council **APPROVES** the 2024/2025 IDP/Budget and PMS process plan
- 2) That the municipality to **ADHERE** to the approved 2024/2025 process plan

**7. INSTITUTIONAL ARRANGEMENTS****Roles and Responsibilities**

STRUCTURES	ROLES AND RESPONSIBILITIES	COMPOSITION
	<ul style="list-style-type: none"><li><input type="checkbox"/> Consider and adopt the process plan of the IDP on or before 31 August of every year.</li><li><input type="checkbox"/> Adjust and amend the IDP</li><li><input type="checkbox"/> Ensure that the budget is linked to the IDP.</li><li><input type="checkbox"/> Ensure that the Key Performance Indicators are realistic and achievable.</li><li><input type="checkbox"/> Ensure that the review process complies with the prescribed legislation.</li></ul>	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 <ul style="list-style-type: none"><li><input type="checkbox"/> Chairing the IDP Steering Committee</li><li><input type="checkbox"/> Offer strategic guidance and management of the IDP Process</li><li><input type="checkbox"/> Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with sector planning requirements.</li><li><input type="checkbox"/> Respond to comments or proposals made by the MEC.</li></ul>	
IDP Steering Committee	Support the Manager IDP	

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

## 8. 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**

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

	<b>Review</b>	<b>Reporting</b>	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 recommendation s 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.

## 8.2 Municipal Council

No	Names and Surnames	Ward No.	Designation	Gender
<b>1</b>	D.M.Pitso	PR	Mayor	Female
<b>2</b>	T.Sebolao	PR	Cllr	Female
<b>3</b>	P.Mokgatlhe	7	Chief Whip	Male
<b>4</b>	K.B. Kenosi	01	Ward Cllr	Male
<b>5</b>	K.E.Pitso	02	Ward Cllr	Male
<b>6</b>	B.T. Monamodi	03	Ward Cllr	Male
<b>7</b>	T.J.Keebine	04	Ward Cllr	Male
<b>8</b>	K.P.Tsile	05	Ward Cllr	Male
<b>9</b>	K.P.Lekwape	06	Ward Cllr	Male
<b>10</b>	V.O.Mogale	08	Ward Cllr	Male
<b>11</b>	E. Motlogelwa	09	Ward Cllr	Male
<b>12</b>	P.R. Mogorosi	10	Ward Cllr	Male
<b>13</b>	I. Malatsi	11	Ward Cllr	Male
<b>14</b>	M.P. Odiseng	12	Ward Cllr	Male
<b>15</b>	T.P.Gaealashwe	13	Ward Cllr	Male
<b>16</b>	T.S. Tlhame	14	Ward Cllr	Male
<b>17</b>	O.G.Moseki	15	Ward Cllr	Male



<b>18</b>	A.N.Thale	16	Ward Cllr	Male
<b>19</b>	D.A.Seakantoa	17	Ward Cllr	Male
<b>20</b>	L.P.Letshufi	18	Ward Cllr	Female
<b>21</b>	J.K.Mokgatlhe	19	Ward Cllr	Male
<b>22</b>	M.I.E Moarabi	PR	Cllr	Male
<b>23</b>	T.V.Kena	PR	Cllr	Female
<b>24</b>	M.A Makgokgowa	PR	Cllr	Female
<b>25</b>	O.O.Diale	PR	Cllr	Male
<b>26</b>	T.J Morebantoa	PR	Cllr	Male
<b>27</b>	I.S Suliman	PR	Cllr	Female
<b>28</b>	T.G.Katametsi	PR	Cllr	Female
<b>29</b>	R.A. Kgakatsi	PR	Cllr	Male
<b>30</b>	K.D.Molefe	PR	Cllr	Female
<b>31</b>	B.Cassanga	PR	Cllr	Male
<b>32</b>	M.Moumakwa	PR	Cllr	Male
<b>33</b>	L.Selebogo	PR	Cllr	Female
<b>34</b>	P.M.Keebine	PR	Cllr	Male
<b>35</b>	K.Venter	PR	Cllr	Female
<b>36</b>	K.J.Ledikwa	PR	Cllr	Male
<b>37</b>	K.G. Mosiane	PR	Cllr	Female

### **8.3 ADMINISTRATIVE STRUCTURE**

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

#### **8.3.1 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

### **8.3.2 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

### **8.3.3 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
-

#### **8.3.4 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

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

Planning and Development Department is split into three sections:

- Local Economic Development
- Town Planning
- Housing

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

Community Services Department is split into three sections:

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

### **9. 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 review of the draft 2024-2025 IDP.

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### 9.1 The Public Participation activities were as follows:

IDP Activity	Date	Stakeholders	Outcome
IDP Steering Committee meetings		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		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)		Municipality Ward Councillors Community	Consolidated community needs and priorities
Consolidated community needs and priorities		Municipality Mayor Ward Councillors Community	Confirmation of Draft IDP 2021-2022 and Draft Budget 2021-2022

### 9.2 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
	Bus transport
	Bush clearing & road signage
<b>LEKGOPHUNG</b>	Internal roads and storm water drainage
	Electrification
	Community hall
	Library
	Bus service
	Early Learning Centre
	Clinic
	D419 Road8
	Unblocking of RDP housing project
	Bridge
	Dam
	High mast light
<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
	Library

	Bridge-Mandela & GoMokgatlhe/Makete & Sikwane
	Transformer-Mandela section
	Scholar transport
	VIP toilet/D
	Debushing

**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
	Multipurpose hall
	Internal road (Masinga)
	Masinga road upgrade
	Ratsela school
	High mast light maintenance
	Water shortage

#### Ward 4: CLLR Justice Keebine

Settlement	Identified Needs
	Link road
<b>BORAKALALO</b>	All internal roads
	RDP houses all villages
	Sports ground
	Revamp community hall
	High mast light
<b>MANTSIE</b>	High mast lights (4)
	Internal roads
	RDP houses
	Cemetery fencing
	Sporting facilities
	Community hall
<b>REAGILE</b>	Cemetery fencing
	RDP houses
	Community hall
	Sports facility
<b>POOSEDUMANE</b>	4 High mast lights
	RDP houses
	Cemetery fencing
	Community hall

#### Ward 5: CLLR Karabo Tsile

Settlement	Identified Needs
<b>LOBATLA</b>	Extension & infills
	Sport facility
	300 RDP houses
	Internal road Seane section
	Clinic
	Scholar transport
	Early learning centre
	Renovation of multipurpose centre
	Resuscitation of poultry and agricultural project
<b>MMUTSHWEU</b>	Road between Mmutshweu & Gopane
	Water infrastructure
	High mast light (Not working)
	Clinic
<b>MOTSWEDI</b>	Internal roads
	RDP houses

<b>MOTLHABA</b>	Electricity
	Sport facility
	Water
	<b>MOTLHABENG</b>
	Electricity
	RDP houses
	Makgabane road
	Internal roads
	Unfinished RDP houses
	Clinic
	Sports facility
	Library
	Electricity

**Ward 6: CLLR D.MOABI**

Settlement	Identified Needs
GOPANE	Bulk water supply(Reserviors)
	Infills and high mast lights
	Internal Roads
	Electricity(Infills And Extensions)
	High Mast lights(All Sections)
	Storm Water (Boseja/Goo-Mokgatlha & skoonplaas
	Upgrading of Gopane clinic
	RDP Houses (New) old problems
	Gravel road/Internal roads
	Cemetery road (Roma)
RAKIKHUDU	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
	Water connections
	Construction of bridges (Manegelo, Makakaneng, Ga ramoge & Mosunong)
	Regravelling of roads
	4 High Mast Lights
	VIP toilets
	Stadium
<b>NYETSE</b>	Provincial road
	Clinic
	RDP houses (50)
	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
	Internal road
<b>LEKUBU</b>	RDP houses
	Refurbishment of sport ground
	Maintenance of internal roads
	Community hall
	4 High mast light
	Water
	Electricity

**Ward 9: CLLR Ezekiel Motlogelwa**

<b>Settlement</b>	<b>Identified Needs</b>
<b>BOROTHAMADI</b>	Water
	RDP houses plus for 25 orphans
	Electricity
	Internal road from Borothamadi to Maramage
	Fencing of cemetery
	High mast lights
	20 VIP toilets
	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>	<i>Water</i>
	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
<b>DINOKANA</b>	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
<b>NTSWELETSOKU SETETE</b>	Health centre/Clinic
	Multipurpose centre
	Internal roads/
	House school
	Gravelling-Cemetery road
	RDP houses
	High mast light
	Water extensions/Tankering
	Vegetables & poultry project (LED)

#### Ward 14: CLLR Samuel Tlhame

Settlement	Identified Needs
<b>MADUTLE</b>	Provincial & Internal Roads
	Mobile Clinic
	RDP Houses
	Infills and electrification
	Water rehabilitation extensions
<b>MATLHASE</b>	Infills and electrification

	High Mast light
	RDP
	Community Hall
	Water rehabilitation extensions
	Water extension
<b>KHUNOTSWANE</b>	Infills and electrification
	Provincial & Internal Roads
	Community Hall
	Cover ground
	High Mast lights
	Upgrading of tribal offices Repair to windmill
<b>STINKHOUTBOOM</b>	

#### Ward 15: CLLR Godfrey Moseki

Settlement	Challenges
<b>IKAGELENG SANDVLAGE HENRYVILLE STINKHOUTBOOM</b>	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
<b>ZEERUST TOWN</b>	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
	Bridge/Metro
	Removal of asbestos water pipes in Zeerust town
	Yard connections in Kruise Revier
	Construction of a new reservoirs
	Sewerage network in Sanvlaagte Kruis Revier

Mass refuse containers in Zeerust town, Sunvlagte & Kruis Revier
500 Houses in Zeerust town
500 Houses in Kruis Revier
Unblock 36 houses in Kruis Revier
Construction of a clinic in Kruis 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/Mobile
	Creche
	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 instalation system also)
	Land claim jp74 portion 15
	Rdp
	Vip toilets (3)
	Epwp
	Borehole need to be service (new insttallation system also)
	Land claim jp74 portion 15
<b>CWAARO</b>	
	Water tankrring
	Cemetery fencing
<b>PHALALO</b>	Land claim jp 84 roodislout
	Epwp
<b>NIETVERDIEND</b>	Clinic
	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 Palamakua & welbedacht-Next to DP Moloto/Mancester
	Electricity



	RDP houses
	High mast light
	Internal road unit 1/Civic centre/Complex/Cemetery toilet/Cemetery maintenance
	Renovation of Lehurutshe stadium
	Upgrading of treatment plant
	Fencing of the landfill site
	Fencing of Willowpark cemetery at Palamakua
	4 High mast lights at Willopark, Palamakua, Tholamontwana, Mafureng & Mountain view

#### Ward 19: CLLR Kenosi Mokgatlhe

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

### 10. 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> <li>Social media platform for communication</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> <li>Limited local skill base.</li> <li>Small revenue base.</li> </ul>

- 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

- Litigation by communities
- Land invasions
- Community protests

## 11.STRATEGIES

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
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
	2024– 2025	2025– 2026	2026– 2027
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>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</p>	<p>Implement new water tariff.</p> <p>Adopt a water management conservation plan.</p> <p>Agree with the</p>	Implementation and monitoring.

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
<p>Water losses.</p> <p>Poor bulk supply.</p> <p>Lack of sanitation services in rural areas.</p>	<p>tariff policy.</p> <p>Conduct and develop cost reflective water tariffs in consultation with the WSA</p> <p>Enforce credit control and indigent support (water cuts).</p>	<p>district to install water meters.</p> <p>Monitor implementation of projects for reticulation household connections.</p> <p>Monitor sanitation projects.</p>	
Accessibility of Boreholes Pumps.	Register Servitude.	Implementation.	Implementation.
Lack of a Disaster Management Plan.	<p>Conduct disaster risk assessment in consultation with the district.</p> <p>Develop a disaster management plan.</p>	Implementation of the plan.	Implementation of the plan.
<p>Lack of Integrated Waste Management Plan</p> <p>Poor and inconsistent collection of household waste</p>	<p>Conduct Assessment</p> <p>Develop the waste management plan (business plan)</p> <p>Develop waste management policy and delivery standards.</p> <p>Develop tariff policy.</p>	<p>Extend the service to rural areas</p> <p>Implement waste recycling project</p>	<p>Implementation of the plan</p> <p>Commission/Implement the landfill site</p>
Refuse Removal in Rural Areas	<p>Development of Transfer Stations</p> <p>Collection of Household Refuse</p>	Collection of Household Refuse	Collection of Household Refuse

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
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
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

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
Erection of Community Halls villages and townships	Maintenance of Existing Halls	Erection of New Halls	Maintenance
Extend Traffic Management services to Townships and Villages e.g. DLTC and RA	Feasibility Study	Construction of Centres and Implementation	Implementation
Extend Traffic law enforcement To Townships and Villages	Feasibility Study	Construction of Centres and Implementation	Implementation
Housing Sector Plan	Review of Housing Sector Plan	Implementation	Implementation
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	

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
Abandoning of housing projects by the service providers.	Municipality work with the Department of Local Government and Human Settlement must develop a monitoring evaluation strategy.	Monitoring and evaluation	Monitoring and evaluation
Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA)	Councillors to be workshopped on the legislation and its requirements.	Implementation	Review
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	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
	2024- 2025	2025- 2026	2026- 2027
	Municipality.		
Lack of availability of serviced land in Zeerust, Ikageleng and Groot Marico Townships.	Township Establishments be under taken and provision of basic services (Roads, Water and Sanitation) be provided.	Suitable land be identified for future mixed-use development	Suitable land be identified for future mixed-use development
Illegal occupation of land	Management and Control of Informal Settlement By-Law  Informal Settlement Officer be appointed as per the Management and Control of Informal Settlement By-Law	Implemented  Court Order relating to illegal occupation of land be implemented	Monitoring
Land sold by the Municipality to the public that belongs to Public Works "Erf 1702 Zeerust"	Urgent political intervention on finalisation of Erf 1702 issues or challenges required  Obtain legal opinion  Negotiate with Public Works	Monitoring	Monitoring
Absence of Geographic Information System (GIS)	Procurement of GIS	Implementation	Implementation



## 12.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
2019/2020	Qualified opinion
2020/2021	Unqualified
2021/2022	Unqualified

**Table 17: Audit Opinion**

## 13.Municipal Service Delivery Backlogs

The table below reflects service delivery backlogs up to the 2023/2024 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**

Sector	Number of Household	Connections/Access		Planned
Water	48744	Urban	2925	2000
		Rural	8076	
		Tankering	32786	
Sanitation	48744	Urban( Waterborne)	8288	
		Urban (VIP )	2000	

<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>				

#### 14. 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><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	<input type="checkbox"/> Implement performance management system <input type="checkbox"/> Create awareness and buy-in to the municipal strategy <input type="checkbox"/> Improve communication strategy <input type="checkbox"/> Continuous assessment and staff development through PMS
<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 regulations</li> <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.
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## **15.DEVELOPMENT OF SERVICE DELIVERY PLANS**

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

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

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

#### **15.1.1 CORE FUNCTIONS**

##### **15.1.1.1 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

##### **15.1.1.2 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.
-

### 15.1.2 Financial Accounting

**Table Consolidated Overview of the 2024/25 MTREF**

Description	FINAL BUDGET	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027
Operating Revenue	604,762,020	579,024,997	588,166,001	597,902,615
Operating Expenditure	526,295,280	507,562,936	522,269,872	545,070,520
Surplus/(Deficit)	78,466,739	71,462,062	65,896,129	52,832,096
Capital Expenditure	57,872,000	73,953,000	61,843,360	65,363,931
Total Budget	<b>584,167,280</b>	<b>581,515,936</b>	<b>584,113,232</b>	<b>610,434,451</b>

The proposed budget of Ramotshere Moiloa Local municipality for the 2024/25 financial year totals R 581.5 million, comprising of R 507.5 million Operating Expenditure and R 73.9 million for Capital expenditure.

## 0 - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	64,251	66,512	54,574	108,936	123,956	–	–	84,225	88,099	92,064
Service charges	74,677	74,478	76,786	122,397	148,408	–	–	160,380	167,758	175,322
Investment revenue	1	15	801	–	–	–	–	–	–	–
Transfer and subsidies - Operational	218,936	185,855	207,838	251,436	250,548	–	–	248,205	245,661	239,032
Other own revenue	4,557	17,825	5,850	31,380	31,022	–	–	40,791	36,159	37,786
Total Revenue (excluding capital transfers and contributions)	362,422	344,685	345,849	514,149	553,934	–	–	533,601	537,677	544,204
Employee costs	156,415	161,020	176,034	184,864	170,214	–	–	169,483	178,952	187,029
Remuneration of councillors	18,308	15,581	17,556	12,420	13,787	–	–	15,219	15,919	16,636
Depreciation and amortisation	16,388	17,794	77	45,121	28,471	–	–	11,841	11,841	11,841
Interest	2,607	5,029	230	1,000	6,053	–	–	6,053	6,332	6,623
Inventory consumed and bulk purchases	60,986	72,407	87,611	119,834	102,403	–	–	122,872	128,317	133,887
Transfers and subsidies	–	–	730	–	–	–	–	–	–	–
Other expenditure	110,567	142,763	78,088	135,107	198,057	–	–	182,094	180,909	189,054
Total Expenditure	365,271	414,594	360,326	498,347	518,986	–	–	507,563	522,270	545,071
Surplus/(Deficit)	(2,849)	(69,909)	(14,477)	15,802	34,948	–	–	26,038	15,407	(867)
Transfers and subsidies - capital (monetary allocations)	26,270	52,265	15,210	43,876	40,941	–	–	45,424	50,489	53,699
Transfers and subsidies - capital (in-kind)	313	887	158	–	–	–	–	–	–	–
	23,734	(16,757)	891	59,678	75,889	–	–	71,462	65,896	52,832
Surplus/(Deficit) after capital transfers & contributions	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	23,734	(16,757)	891	59,678	75,889	–	–	71,462	65,896	52,832
Capital expenditure & funds sources										
Capital expenditure	26,267	(1,116)	25,429	41,700	57,952	–	–	73,953	61,797	65,271
Transfers recognised - capital	9,839	(19,262)	25,257	41,700	38,836	–	–	43,783	50,489	53,699
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	172	–	19,036	–	–	30,170	11,354	11,665
Total sources of capital funds	9,839	(19,262)	25,429	41,700	57,872	–	–	73,953	61,843	65,364
Financial position										
Total current assets	38,325	17,269	(325,965)	(41,590)	(32,386)	(22,417)	(22,417)	(53,521)	(75,421)	(98,102)
Total non current assets	47,956	34,285	(2,168,586)	–	–	–	–	–	–	–
Total current liabilities	(66)	105	354,264	–	–	–	–	–	–	–
Total non current liabilities	8,705	13,599	28,749	–	–	–	–	–	–	–
Community wealth/Equity	–	–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating	7,351	2,946	(73,487)	58,650	146,621	–	–	48,676	42,949	28,346
Net cash from (used) investing	6,043	670	–	(56,700)	(57,872)	–	–	(46,153)	(29,043)	(30,564)
Net cash from (used) financing	78	139	–	20,000	–	–	–	1,200	1,200	1,200
Cash/cash equivalents at the year end	12,795	2,271	(73,487)	21,950	96,723	–	–	18,723	33,830	32,812
Cash backing/surplus reconciliation										
Cash and investments available	(2,991)	8,976	(214,304)	8,261	–	–	–	–	–	–
Application of cash and investments	(105)	5,945	1,565	–	–	–	–	–	–	–
Balance - surplus (shortfall)	(2,886)	3,031	(215,869)	8,261	–	–	–	–	–	–
Asset management										
Asset register summary (WDV)	1,659	(19,775)	–	–	–	–		–	–	–
Depreciation	–	–	–	–	–	–		–	–	–
Renewal and Upgrading of Existing Assets	–	–	–	–	–	–		–	–	–
Repairs and Maintenance	7,189	9,569	–	–	–	–		–	–	–
Free services										
Cost of Free Basic Services provided	2,037	2,051	–	–	–	–		–	–	–
Revenue cost of free services provided	(5,489)	(2,991)	–	–	–	–		–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

## **Summary**

### **Explanatory notes to MBRR Table A1 - Budget Summary**

1. Table A1 is a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
  2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
  3. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
    - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
    - b. Capital expenditure is balanced by capital funding sources, of which
      - i. Transfers recognized is reflected on the Financial Performance Budget;
      - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
      - iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
  4. The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This place the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations.
-



## 1.1 Table 2 Summary of revenue classified by main revenue source

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	53,605	53,274	53,879	96,224	122,185	-	-	128,172	134,068	140,101
Service charges - Water	2	8,850	8,626	10,548	9,373	9,393	-	-	14,239	14,894	15,579
Service charges - Waste Water Management	2	436	259	353	828	828	-	-	5,369	5,616	5,868
Service charges - Waste Management	2	11,786	12,319	12,007	15,972	16,002	-	-	12,601	13,181	13,774
Sale of Goods and Rendering of Services		654	739	493							
Agency services		-	-								
Interest		-	-								
Interest earned from Receivables		-	-								
Interest earned from Current and Non Current Assets	1	15	801								
Dividends	661	790	311								
Rent on Land	-	-									
Rental from Fixed Assets	97	92	108		12	12					
Licence and permits	-	-									
Operational Revenue	933	12,417	2,219								
<b>Non-Exchange Revenue</b>											
Property rates	2	64,251	66,512	54,574	108,936	123,956	-	-	84,225	88,099	92,064
Surcharges and Taxes	-	-									
Fines, penalties and forfeits	569	355	531		3,000	5,285			5,544	5,799	6,060
Licences or permits	1,643	3,476	2,189		10,000	14,000			14,686	15,362	16,053
Transfer and subsidies - Operational	218,936	185,855	207,838		251,436	250,548			248,205	245,661	239,032
Interest	-	-			8	314			10,783	11,279	11,786
Fuel Levy	-	-							-	-	-
Operational Revenue	-	(44)			18,360	11,410			9,778	3,719	3,886
Gains on disposal of Assets											
Other Gains											
Discontinued Operations											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>362,422</b>	<b>344,685</b>	<b>345,849</b>	<b>514,149</b>	<b>553,934</b>	<b>-</b>	<b>-</b>	<b>533,601</b>	<b>537,677</b>	<b>544,204</b>

The revenue projections are mainly based on the MFMA circular 126 December 2023, the projections are informed by consumer price index (CPI) 2024/25 (4.9%), 2025/26(4.6%) and 2026/27(4.5%)

The other factor taken into account is new development for both residential and business, and that will increase both service charges, that is, electricity, water, sanitation and refuse

## 1.2 Table 2 Summary of expenditure classified by source

0 - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Total Revenue (excluding capital transfers and contributions)			362,422	344,685	345,849	514,149	553,934	-	-	533,601	537,677	544,204
Expenditure												
	2		156,415	161,020	176,034	184,864	170,214	-	-	169,483	178,952	187,029
	2		18,308	15,581	17,556	12,420	13,787	-	-	15,219	15,919	16,636
	2		60,986	72,407	61,936	92,401	92,435	-	-	101,737	106,417	111,205
	8		-	-	25,675	27,434	9,969	-	-	21,135	21,900	22,682
	3		4,839	6,892	-	38,181	79,552	-	-	28,160	29,455	30,810
			16,388	17,794	77	45,121	28,471	-	-	11,841	11,841	11,841
			2,607	5,029	230	1,000	6,053	-	-	6,053	6,332	6,623
			44,475	72,195	35,453	26,550	53,163	-	-	60,739	63,533	66,432
			-	-	730	-	-	-	-	-	-	-
			385	-	-	-	-	-	-	-	-	-
			59,513	57,945	42,636	70,376	65,341	-	-	93,195	87,920	91,812
			-	-	-	-	-	-	-	-	-	-
			1,355	5,730	-	-	-	-	-	-	-	-
Total Expenditure			365,271	414,594	360,326	498,347	518,986	-	-	507,563	522,270	545,071
Surplus/(Deficit)			(2,849)	(69,909)	(14,477)	15,802	34,948	-	-	26,038	15,407	(867)
	6		26,270	52,265	15,210	43,876	40,941	-	-	45,424	50,489	53,699
	6		313	887	158	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			23,734	(16,757)	891	59,678	75,889	-	-	71,462	65,896	52,832
Income Tax			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax			23,734	(16,757)	891	59,678	75,889	-	-	71,462	65,896	52,832
Share of Surplus/Deficit attributable to Joint Venture			-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality			23,734	(16,757)	891	59,678	75,889	-	-	71,462	65,896	52,832
Share of Surplus/Deficit attributable to Associate			-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year			23,734	(16,757)	891	59,678	75,889	-	-	71,462	65,896	52,832

The expenditure projections are mainly based on the MFMA circular 126 December 2023, the projections are informed by consumer price index (CPI) 2024/25 (4.9%), 2025/26(4.6%) and 2026/27(4.5%) The employee related costs and councillors' remunerations projected at 5.3%, MFMA circular 126 is not specific hence it is the discretion of municipality taking into account collective agreements.

**Debt impairment** is based on the 22% of uncollectable debt on the debtor's book

**Finance charges** – there is not much increase since the Eskom Debt Relief was approved, only 4.9% on the current budget and there is relief in interest charges arising from non-payment of Eskom account.

**Repairs and maintenance** – the norm is 8% of plant, property and equipment (PPE) and investment properties. At the moment the municipality do not have maintenance plans for infrastructure assets and it is difficult to project the amount. The budget inputs are based on actual and historical data.

**Contracted services-** these are mainly services that are outsourced to service providers to render service for the municipality, The main ones are: the security and guarding services is R18m, valuation roll R5m, AFS compilation R9m.

**The other expenditures** include various operating line items, that is, printing and stationery, subsistence and travelling, entertainment allowance, accommodation, etc.

**Table Operating Transfers and Grant Receipts**

	<b>FINAL BUDGET 2023/24</b>	<b>BUDGET 2024/2025</b>	<b>BUDGET 2025/2026</b>	<b>BUDGET 2026/2027</b>
<b>Transfers and Grants</b>	<b>291,488,876</b>	<b>293,629,000</b>	<b>296,150,000</b>	<b>292,731,000</b>
Finance Management Grant	2,300,000	2,300,000	2,300,000	2,400,000
Expanded Public Works Programme	1,715,000	1,812,000	-	-
Equitable Share	231,416,000	244,093,000	243,361,000	236,632,000
Municipal Infrastructure Grant	40,941,000	43,211,000	45,209,000	48,929,000
Dept .Sport Arts and Culture	-	-	-	-
Workshop_NMMDM	15,000,000	-	-	-
Integrated National Electrification Progra	-	2,213,000	5,280,000	4,770,000
Water Grant_NMMDM	-	-	-	-
LG-Seta	116,876	-	-	-
OTHER REVENUE	11,410,253	9,777,540	3,719,095	3,886,455

Total grants and transfers totals R 293,629,000 million in the 2024/25 financial year and steadily increase to R292,731,000 by 2026/27. The above table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term.

## MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

0 - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<i><b>Governance and administration</b></i>		<b>204,900</b>	<b>164,097</b>	<b>162,796</b>	<b>201,316</b>	<b>226,432</b>	<b>–</b>	<b>206,705</b>	<b>209,918</b>	<b>213,336</b>
Executive and council		96,970	32,381	44,255	44,467	44,467	–	48,494	49,248	50,050
Finance and administration		107,931	131,716	113,619	148,052	173,168	–	150,325	152,661	155,147
Internal audit		–	–	4,921	8,797	8,797	–	7,886	8,009	8,139
<i><b>Community and public safety</b></i>		<b>17,210</b>	<b>27,208</b>	<b>30,035</b>	<b>41,641</b>	<b>40,809</b>	<b>–</b>	<b>62,797</b>	<b>63,773</b>	<b>64,812</b>
Community and social services		9,790	17,735	19,014	33,038	32,206	–	14,390	14,614	14,852
Sport and recreation		6,322	8,060	10,615	7,953	7,953	–	8,825	8,962	9,108
Public safety		–	–	–	–	–	–	39,144	39,753	40,400
Housing		1,098	1,413	405	651	651	–	438	445	452
Health		–	–	–	–	–	–	–	–	–
<i><b>Economic and environmental services</b></i>		<b>72,719</b>	<b>93,966</b>	<b>84,416</b>	<b>111,779</b>	<b>101,305</b>	<b>–</b>	<b>103,310</b>	<b>104,915</b>	<b>106,624</b>
Planning and development		30,390	62,208	25,540	22,542	5,282	–	70,070	71,159	72,318
Road transport		42,329	31,758	58,876	89,237	96,022	–	33,239	33,756	34,306
Environmental protection		–	–	–	–	–	–	–	–	–
<i><b>Trading services</b></i>		<b>79,070</b>	<b>104,170</b>	<b>85,266</b>	<b>159,413</b>	<b>185,394</b>	<b>–</b>	<b>206,213</b>	<b>209,560</b>	<b>213,131</b>
Energy sources		51,096	68,250	53,872	96,224	122,185	–	130,385	132,553	134,870
Water management		12,961	19,796	14,259	24,373	24,393	–	22,128	22,472	22,838
Waste water management		238	55	564	17,868	17,838	–	24,196	24,572	24,972
Waste management		14,775	16,068	16,571	20,948	20,978	–	29,503	29,962	30,450
<i><b>Other</b></i>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>373,898</b>	<b>389,442</b>	<b>362,513</b>	<b>514,149</b>	<b>553,940</b>	<b>–</b>	<b>579,025</b>	<b>588,166</b>	<b>597,903</b>
<b>Expenditure - Functional</b>										
<i><b>Governance and administration</b></i>		<b>160,654</b>	<b>181,675</b>	<b>129,712</b>	<b>169,901</b>	<b>277,668</b>	<b>–</b>	<b>225,414</b>	<b>235,066</b>	<b>245,421</b>
Executive and council		44,187	38,776	40,849	42,820	46,737	–	48,344	50,568	52,843
Finance and administration		108,694	136,544	81,529	118,284	213,338	–	169,333	176,387	184,124
Internal audit		7,773	6,354	7,335	8,797	17,593	–	7,736	8,111	8,454
<i><b>Community and public safety</b></i>		<b>20,010</b>	<b>16,708</b>	<b>11,841</b>	<b>22,353</b>	<b>15,454</b>	<b>–</b>	<b>23,653</b>	<b>24,511</b>	<b>25,358</b>
Community and social services		12,254	9,570	3,542	14,194	6,971	–	14,390	14,937	15,466
Sport and recreation		6,329	6,336	6,968	7,753	7,794	–	8,825	9,116	9,414
Public safety		–	–	–	–	–	–	–	–	–
Housing		1,427	803	417	405	689	–	438	458	479
Health		–	–	915	–	–	–	–	–	–
<i><b>Economic and environmental services</b></i>		<b>80,192</b>	<b>80,022</b>	<b>67,379</b>	<b>108,388</b>	<b>56,421</b>	<b>–</b>	<b>79,469</b>	<b>75,680</b>	<b>79,107</b>
Planning and development		11,592	11,816	24,130	26,878	10,724	–	22,694	16,194	16,923
Road transport		68,600	68,206	43,248	81,510	45,697	–	56,775	59,486	62,184
Environmental protection		–	–	–	–	–	–	–	–	–
<i><b>Trading services</b></i>		<b>106,680</b>	<b>133,376</b>	<b>151,394</b>	<b>160,498</b>	<b>169,442</b>	<b>–</b>	<b>179,027</b>	<b>187,012</b>	<b>195,184</b>
Energy sources		72,846	85,856	81,048	113,413	126,241	–	125,407	131,176	137,079
Water management		10,341	12,568	41,120	15,523	13,620	–	17,889	18,712	19,554
Waste water management		13,511	16,383	14,391	18,319	16,606	–	18,828	19,694	20,580
Waste management		9,981	18,570	14,835	13,244	12,975	–	16,902	17,430	17,970
<i><b>Other</b></i>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>367,535</b>	<b>411,781</b>	<b>360,326</b>	<b>461,140</b>	<b>518,986</b>	<b>–</b>	<b>507,563</b>	<b>522,270</b>	<b>545,071</b>
<b>Surplus/(Deficit) for the year</b>		<b>6,363</b>	<b>(22,339)</b>	<b>2,187</b>	<b>53,009</b>	<b>34,954</b>	<b>–</b>	<b>71,462</b>	<b>65,896</b>	<b>52,832</b>

1. Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.
2. Note the Total Revenue on this table includes capital revenues (Transfers recognised – capital)

3. Note that as a general principle the revenues for the Trading Services should exceed their expenditures. The table highlights that this is the case for Electricity, Water and Waste water functions, but not the Waste management function. As already noted above, the municipality will be undertaking a detailed study of this function to explore ways of improving efficiencies and provide a basis for re-evaluating the function's tariff structure.
  4. Other functions that show a deficit between revenue and expenditure are being financed from rates revenues and other revenue sources reflected under the Corporate Services.
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## MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

## MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

0 - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		96,970	32,381	43,384	44,467	44,467	–	48,494	49,248	50,050
Vote 2 - Finance and Administration		92,773	113,719	93,830	148,052	173,168	–	129,153	131,173	133,322
Vote 3 - Internal Audit		4,128	2,413	24,711	8,797	8,797	–	7,886	8,009	8,139
Vote 4 - Community and Social Services		9,790	17,735	19,014	33,038	32,206	–	14,390	14,614	14,852
Vote 5 - Sport and Recreation		6,322	8,060	10,615	7,953	7,953	–	8,825	8,962	9,108
Vote 6 - Public Safety		–	–	–	–	–	–	21,172	21,501	21,851
Vote 7 - Housing		1,098	1,413	405	651	651	–	438	445	452
Vote 8 - Health Services		–	–	–	–	–	–	–	–	–
Vote 9 - Planning and Development		30,390	62,208	25,540	22,542	5,282	–	70,070	71,147	72,292
Vote 10 - Road Transport		42,329	31,758	58,876	89,237	96,022	–	72,384	73,509	74,706
Vote 11 - Environmental Protection		–	–	–	–	–	–	–	–	–
Vote 12 - Energy Sources		51,096	68,250	53,872	96,224	122,185	–	130,385	132,553	134,870
Vote 13 - Water Management		12,961	19,796	14,259	24,373	24,393	–	22,128	22,472	22,838
Vote 14 - Waste Water Management		238	55	564	17,868	17,838	–	24,196	24,572	24,972
Vote 15 - Waste Management		14,775	16,068	16,571	20,948	20,978	–	29,503	29,962	30,450
Total Revenue by Vote	2	362,869	373,858	361,642	514,149	553,940	–	579,025	588,166	597,903
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		44,187	38,776	40,849	42,820	46,737	–	48,344	50,568	52,843
Vote 2 - Finance and Administration		94,704	121,233	71,315	118,284	213,338	–	148,162	154,242	160,982
Vote 3 - Internal Audit		7,773	6,354	17,548	8,797	17,593	–	7,736	8,111	8,454
Vote 4 - Community and Social Services		12,254	9,570	3,542	14,194	6,971	–	14,390	14,937	15,466
Vote 5 - Sport and Recreation		6,329	6,336	6,968	7,753	7,794	–	8,825	9,116	9,414
Vote 6 - Public Safety		–	–	–	–	–	–	40,086	42,070	44,025
Vote 7 - Housing		1,427	803	417	405	689	–	438	458	479
Vote 8 - Health Services		–	–	915	–	–	–	–	–	–
Vote 9 - Planning and Development		11,592	11,816	24,130	26,878	10,724	–	22,694	16,194	16,923
Vote 10 - Road Transport		68,600	68,206	43,248	81,510	45,697	–	37,861	39,561	41,301
Vote 11 - Environmental Protection		–	–	–	–	–	–	–	–	–
Vote 12 - Energy Sources		72,846	85,856	81,048	113,413	126,241	–	125,407	131,176	137,079
Vote 13 - Water Management		10,341	12,568	41,120	15,523	13,620	–	17,889	18,712	19,554
Vote 14 - Waste Water Management		13,511	16,383	14,391	18,319	16,606	–	18,828	19,694	20,580
Vote 15 - Waste Management		9,981	18,570	14,835	13,244	12,975	–	16,902	17,430	17,970
Total Expenditure by Vote	2	353,545	396,470	360,326	461,140	518,986	–	507,563	522,270	545,071
Surplus/(Deficit) for the year	2	9,324	(22,612)	1,316	53,009	34,954	–	71,462	65,896	52,832

## Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

- Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote. The following table is an analysis of the surplus or deficit for the electricity and water trading services.

**MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source**

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		(1,026)	14,000	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		136	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		12,035	(19,262)	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		15,118	4,147	-	-	-	-	-	-	-	-
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		4	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>26,267</b>	<b>(1,116)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	60	-	-	70	-	-
Vote 2 - Finance and Administration		-	-	-	-	76	-	-	8,620	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	2,500	-	-	4,000	4,184	4,372
Vote 5 - Sport and Recreation		-	-	172	-	-	-	-	1,300	1,300	1,300
Vote 6 - Public Safety		-	-	-	-	-	-	-	10,360	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	210	230	250
Vote 9 - Planning and Development		-	-	15,844	41,700	38,836	-	-	41,570	45,209	48,929
Vote 10 - Road Transport		-	-	-	-	14,400	-	-	660	690	721
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		-	-	-	-	-	-	-	2,213	5,280	4,770
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	2,000	-	-	4,950	4,950	4,950
<b>Capital single-year expenditure sub-total</b>		<b>-</b>	<b>-</b>	<b>16,016</b>	<b>41,700</b>	<b>57,872</b>	<b>-</b>	<b>-</b>	<b>73,953</b>	<b>61,843</b>	<b>65,293</b>
<b>Total Capital Expenditure - Vote</b>		<b>26,267</b>	<b>(1,116)</b>	<b>16,016</b>	<b>41,700</b>	<b>57,872</b>	<b>-</b>	<b>-</b>	<b>73,953</b>	<b>61,843</b>	<b>65,293</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>(1,026)</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>136</b>	<b>-</b>	<b>-</b>	<b>8,690</b>	<b>-</b>	<b>71</b>
Executive and council		-	-	-	-	60	-	-	70	-	-
Finance and administration		(1,026)	14,000	-	-	76	-	-	8,620	-	71
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>136</b>	<b>-</b>	<b>172</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>14,870</b>	<b>4,668</b>	<b>4,829</b>
Community and social services		136	-	172	-	2,500	-	-	3,210	3,368	3,529
Sport and recreation		-	-	-	-	-	-	-	1,300	1,300	1,300
Public safety		-	-	-	-	-	-	-	10,360	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>12,035</b>	<b>(19,262)</b>	<b>15,844</b>	<b>41,700</b>	<b>53,316</b>	<b>-</b>	<b>-</b>	<b>41,570</b>	<b>45,209</b>	<b>48,929</b>
Planning and development		12,035	(19,262)	15,844	41,700	38,916	-	-	41,570	45,209	48,929
Road transport		-	-	-	-	14,400	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>15,122</b>	<b>4,147</b>	<b>9,413</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>7,163</b>	<b>10,230</b>	<b>9,720</b>
Energy sources		15,118	4,147	4,107	-	-	-	-	2,213	5,280	4,770
Water management		-	-	5,305	-	2,000	-	-	4,950	4,950	4,950
Waste water management		4	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,660</b>	<b>1,690</b>	<b>1,721</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>26,267</b>	<b>(1,116)</b>	<b>25,429</b>	<b>41,700</b>	<b>57,952</b>	<b>-</b>	<b>-</b>	<b>73,953</b>	<b>61,797</b>	<b>65,271</b>
<b>Funded by:</b>											
National Government		9,839	(19,262)	25,257	41,700	38,836	-	-	43,783	50,489	53,699
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private		-	-	-	-	-	-	-	-	-	-
Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>9,839</b>	<b>(19,262)</b>	<b>25,257</b>	<b>41,700</b>	<b>38,836</b>	<b>-</b>	<b>-</b>	<b>43,783</b>	<b>50,489</b>	<b>53,699</b>
<b>Borrowing</b>											
Internally generated funds	6	-	-	172	-	19,036	-	-	30,170	11,354	11,665
<b>Total Capital Funding</b>	7	<b>9,839</b>	<b>(19,262)</b>	<b>25,429</b>	<b>41,700</b>	<b>57,872</b>	<b>-</b>	<b>-</b>	<b>73,953</b>	<b>61,843</b>	<b>65,364</b>

## **Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source**

1. Table A5 is a breakdown of the capital programme in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.
2. The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations
3. Single-year capital expenditure has been adjusted to R 73.9 million for the 2024/25 financial year and remains relatively constant over the MTREF at levels of R 61.8 million and R 65.3 million respectively for the two outer years.
4. Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.
5. The capital programme is funded from capital grants and transfers as well as internally generated funds

### **1.2.1 Property Rates**

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2020/21 financial year based on a zero per cent increase from 1 July 2024 is contained below:

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Extracts for changes in the Rand Value of GVR									
CATEGORY	Market Value GVR 2024	Market Value GRV 2025	Difference	% Increase/ Decrease	TARIFF 2024	TARIFF 2025	PR GRV 2024	PR GRV 2025	Difference
Residential	1,578,308,000.00	2,240,190,900.00	661,882,900.00	41.94%	0.01696	0.01526	26,768,103.68	34,194,273.90	7,426,170.22
Industrial	101,175,000.00	125,955,000.00	24,780,000.00	24.49%	0.03392	0.03053	3,431,856.00	3,845,154.24	413,298.24
Business and Commercial	711,470,000.00	1,717,911,100.00	1,006,441,100.00	141.46%	0.03392	0.03053	24,133,062.40	52,444,390.06	28,311,327.66
Agricultural	3,583,947,125.00	3,618,136,217.00	34,189,092.00	0.95%	0.00424	0.00318	15,195,935.81	11,505,673.17	- 3,690,262.64
Mining	-	20,850,000.00	20,850,000.00	100.00%	0.03392	0.03053	-	636,508.80	636,508.80
State Owned for Public Purpose	100,908,000.00	424,470,000.00	323,562,000.00	320.65%	0.00424	0.00318	427,849.92	1,349,814.60	921,964.68
PSI	25,639,000.00	18,825,000.00	- 6,814,000.00	-26.58%	0.00424	0.00318	108,709.36	59,863.50	- 48,845.86
PBO	1,545,000.00	16,170,000.00	14,625,000.00	946.60%	0.01696	0.01272	26,203.20	205,682.40	179,479.20
Multi Use	4,425,000.00	-	- 4,425,000.00	-100.00%	0.03392	0.03053	150,096.00	-	- 150,096.00
Vacant	88,352,600.00	1,735,000.00	- 86,617,600.00	-98.04%	0.03392	0.03053	2,996,920.19	52,966.08	- 2,943,954.11
POW	27,751,000.00	95,960,000.00	68,209,000.00	245.79%	0.01696	0.01526	470,656.96	1,464,733.44	994,076.48
Municipal	402,397,000.00	-	- 402,397,000.00	-100.00%	-	-	-	-	-
Other	-	-	-	0.00%	-	-	-	-	-
Totals	6,625,917,725.00	8,280,203,217.00	1,654,285,492.00	24.97%			73,709,393.52	105,759,060.19	32,049,666.67

**The following are the proposed tariffs from Planning and Development Directorate**

SERVICE TYPE	DETAILED DESCRIPTION	FINANCIAL YEAR 2024/25
Town Planning	Application for Township Establishment	R 6,000.00
	Application for phasing or substantial change of the township Rezoning	R 3,200.00
	Application for Consent Use	R 3,200.00
	Application for Subdivision of property into 5 or Less portions	R 1,200.00
	Application for Subdivision of property into more than 5 Portions	R 3,200.00
	Application for Subdivision in terms of Act 70 of 1970	R 1,500.00
	Application for Exemption of Subdivision of land	R 1,200.00
	Application for Consolidation	R 1,200.00
	Application for Exemption of Consolidation	R 1,200.00
	Application for extension of boundaries of an approved township	R 3,500.00
	Application for LUS Departure	R 800.00
	Application for Removal, Amendment or Suspension of Restrictive or Obsolete Condition, Servitude or Reservation Registered against the Title of the land	R 3,200.00
	Application for Appeal	R 3,200.00
	Application for consideration of Site Development Plan	R 1,200.00
	Application for Amendment or Cancellation of General Plan	R 3,200.00
	Application for permanent Closure of Public Place	R 3,200.00
	Zoning Certificate	R 220.00
	SPLUMA Certificate	R 220.00
	Regulation 38 Certificate	R 220.00
	Deeds Search	R 80.00
	Plan printouts per copy	R 168.00

### ***1.2.2 Sale of Water and Impact of Tariff Increases***

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Better maintenance of infrastructure and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability.

A tariff increases of 4.9 per cent from 1 July 2024 for water is proposed and 12 kℓ water per month will be granted free of charge to all residents.

A summary of the proposed tariffs for households (residential) and non-residential are as follows:

### ***1.2.3 Sale of Electricity and Impact of Tariff Increases***

Registered indigents will again be granted 50 kWh per month free of charge. The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. However, there has not been any determination by NERSA since the impasse around Eskom's application.

Circular 126 of the MFMA has urged that municipalities use the approved tariff increases approved by the regulator of 4.9 per cent for 2024/25.

The inadequate electricity bulk capital Municipality and the impact on service delivery and development remains a challenge for the Municipality. The approved budget for the Electricity Division can only be utilised for certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply).

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#### **1.2.4 Sanitation and Impact of Tariff Increases**

A tariff increase of 4.9 per cent for sanitation from 1 July 2024 is proposed. This is based on the input cost assumptions related to water. The following factors also contribute to the proposed tariff increase:

#### **1.2.5 Waste Removal and Impact of Tariff Increases**

A 4.9per cent increase in the waste removal tariff is proposed from 1 July 2024. Any increase higher than 4.9 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

#### **1.2.6 Free Basic Services: Basic Social Services Package**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The target is to register 5 000 or more indigent households during the 2024/25 financial year, this process is reviewed annually.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act

## **PART 2 – SUPPORTING DOCUMENTATION**

### **2.1 Overview of the annual budget process**

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Portfolio Chairpersons, Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the Mayor

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The primary aims of the Budget Steering Committee is to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices;
- that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality;
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

### ***2.1.1 IDP and Service Delivery and Budget Implementation Plan***

The Municipality's IDP is its principal strategic planning instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The Process Plan applicable to the fourth revision cycle included the following key IDP processes and deliverables:

- Registration of community needs;
- Compilation of departmental business plans including key performance indicators and targets;
- Financial planning and budgeting process;
- Public participation process;
- Compilation of the SDBIP, and
- The review of the performance management and monitoring processes.

The IDP has been taken into a business and financial planning process leading up to the 2024/25 MTREF, based on the approved 2023/24 MTREF, Mid-year Review and adjustments budget. The business planning process has subsequently been refined in the light of current economic circumstances and the resulting revenue projections.

With the compilation of the 2024/25 MTREF, each department/function had to review the business planning process, including the setting of priorities and targets after reviewing the mid-year and third quarter performance against the 2023/24 Departmental Service Delivery and Budget Implementation Plan. Business planning links back to priority needs and master planning, and essentially informed the detail operating budget appropriations and three-year capital programme.

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

As part of the compilation of the 2024/25 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 of the 2024/25 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 2023/24 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 126, 112 and 115 has been taken into consideration in the planning and prioritisation process.

### **2.1.3 Community Consultation**

The draft 2024/25 MTREF as tabled before Council in March 2024 for community consultation was published on the municipality's website, and hard copies will be made available at customer care offices, municipal notice boards and various libraries.

All documents in the appropriate format (electronic and printed) to be provided to National Treasury, and other national and provincial departments in accordance with section 23 of the MFMA, to provide an opportunity for them to make inputs.

Ward Committees will be utilised to facilitate the community consultation process in April 2024. The applicable dates and venues will be published in all the local newspapers and on the municipal website. Individual sessions will be scheduled with organised business to further

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ensure transparency and interaction. Other stakeholders involved in the consultation includes churches, non-governmental institutions and community-based organisations.

## **2.2 Overview of alignment of annual budget with IDP**

The Constitution mandates local government with the responsibility to exercise local developmental and cooperative governance. The eradication of imbalances in South African society can only be realized through a credible integrated developmental planning process.

Municipalities in South Africa need to utilise integrated development planning as a method to plan future development in their areas and so find the best solutions to achieve sound long-term development goals. A municipal IDP provides a five-year strategic programme of action aimed at setting short, medium and long term strategic and budget priorities to create a development platform, which correlates with the term of office of the political incumbents. The plan aligns the resources and the capacity of a municipality to its overall development aims and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those that have a role to play in the development of a municipal area. The IDP enables municipalities to make the best use of scarce resources and speed up service delivery.

The Constitution requires local government to relate its management, budgeting and planning functions to its objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

The following table highlights the IDP's six strategic objectives or key performance areas for the 2024/25 MTREF and further planning refinements that have directly informed the compilation of the budget:

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**Table 21 IDP Strategic Objectives**

KPA	KPA Description
KPA 1	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
KPA 2	GOOD GOVERNANCE
KPA 3	LOCAL ECONOMIC DEVELOPMENT
KPA 4	FINANCIAL VIABILITY
KPA 5	BASIC SERVICE DELIVERY AND INFRASTRUCTURE
KPA 6	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

In order to ensure integrated and focused service delivery between all spheres of government it was important for the Municipality to align its budget priorities with that of national and provincial government. All spheres of government place a high priority on infrastructure development, economic development and job creation, efficient service delivery, poverty alleviation and building sound institutional arrangements.

Local priorities were identified as part of the IDP review process which is directly aligned to that of the national and provincial priorities.

In line with the MSA, the IDP constitutes a single, inclusive strategic plan for the Municipality. The five-year programme responds to the development challenges and opportunities faced by the Ramotshere Moiloa Local Municipality by identifying the key performance areas to achieve the five the strategic objectives mentioned above.

In addition to the five-year IDP, the Municipality undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 20 years. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the Municipality so as to promote greater equity and enhanced opportunity. The strategy specifically targets future developmental opportunities in traditional dormitory settlements. It provides direction to the Municipality's IDP, associated sectoral plans and strategies, and the allocation of resources of the Municipality and other service delivery partners.

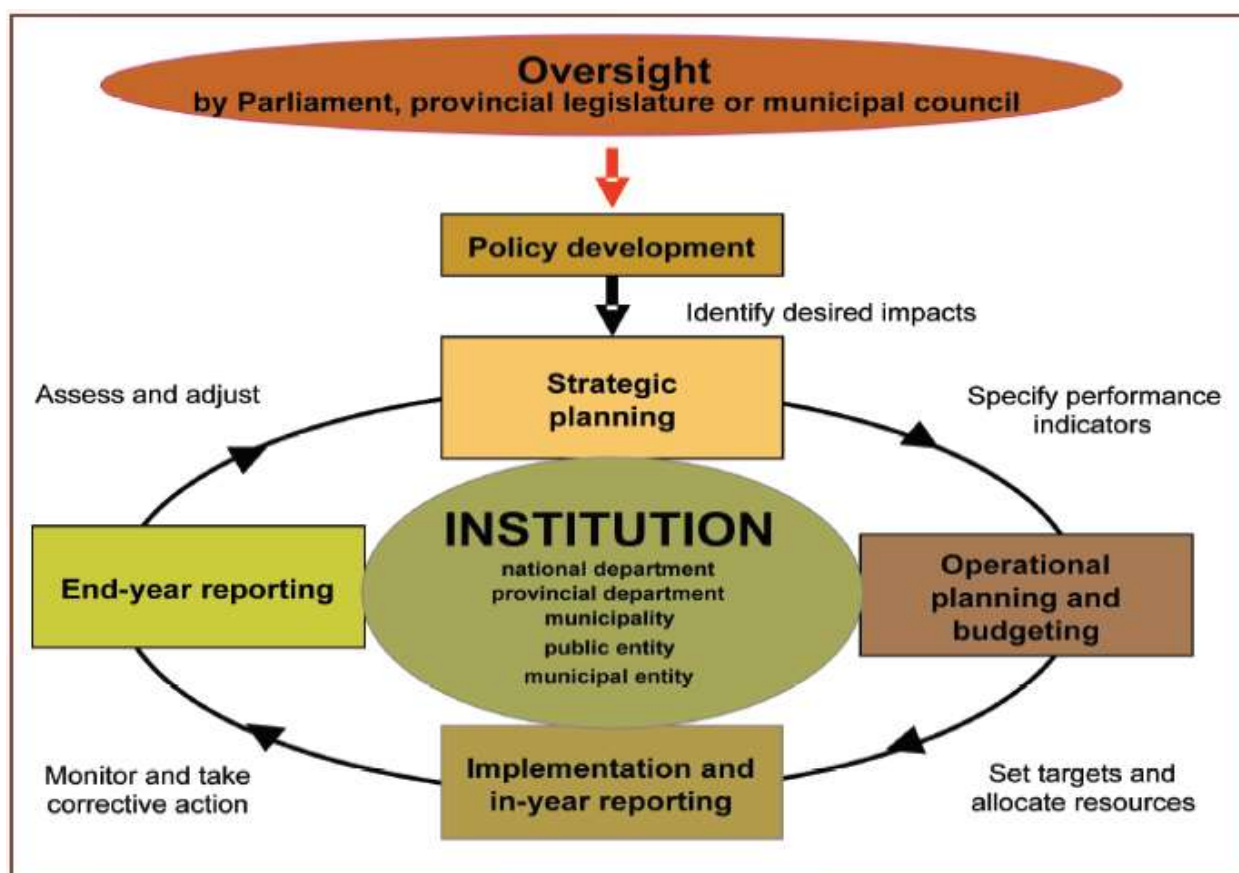
### **2.3 Measurable performance objectives and indicators**

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing

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Programme Performance Information, the Municipality has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assesses and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year; and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed, and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:



**Figure Planning, budgeting and reporting cycle**

The performance of the Municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting



stakeholder expectations. The Municipality therefore has adopted one integrated performance management system which encompasses:

- Planning (setting goals, objectives, targets and benchmarks);
- Monitoring (regular monitoring and checking on the progress against plan);
- Measurement (indicators of success);
- Review (identifying areas requiring change and improvement);
- Reporting (what information, to whom, from whom, how often and for what purpose); and
- Improvement (making changes where necessary).

The performance information concepts used by the Municipality in its integrated performance management system are aligned to the ***Framework of Managing Programme Performance Information*** issued by the National Treasury.

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### **2.3.1 Performance indicators and benchmarks**

#### **2.3.1.1 Borrowing Management**

Capital expenditure in local government can be funded by capital grants, own-source revenue and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Ramotshere Moiloa Local Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. Ramotshere Moiloa Local Municipality's creditworthiness does not allow it to borrow funds to fund capital expenditure.

### **2.3.2 Free Basic Services: basic social services package for indigent households**

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality. With the exception of water, only registered indigents qualify for the free basic services.

For the 2024/25 financial year 11090 registered indigents have been provided for in the budget. This is due to the proper capturing of indigents on the municipality's indigent database. In terms of the Municipality's indigent policy registered households are entitled to 6kl free water, 50 kwh of electricity, 6kl sanitation as well as a discount on their property rates.

Note that the number of households in informal areas that receive free services and the cost of these services (e.g. the provision of water through stand pipes, water tankers, etc) are not taken into account in the table noted above.

## **2.4 Overview of budget related-policies**

### **SUMMARY OF CHANGES TO POLICIES**

#### **2.4.1 Cash Management and Investment Policy**

- ✓ No changes in the policy

#### **2.4.2 Indigent Management policy.**

- ✓ No changes in the policy

#### **2.4.3 Credit Control and Debt Collection policy.**

- ✓ Amendment attached

#### **2.4.4 Rates policy**

- ✓ Amendment attached

#### **2.4.5 Supply Chain Management Policy**

2.4.5.1 National Treasury issued a Government Gazette No. 49863 on 14 December 2023 on SCM Policies amending the following regulations.

- Regulation 1,2,14,16,18,19 and 35. Amendments were incorporated on the policy on page 46,47,52,53,55,56 and 93.
- Provincial treasury has also noted that municipalities are establishing and procuring through panel of service providers however when they review the SCM Policies there is no documents process or procedure for procurement of panel of service providers aligned within the policy. Paragraph 5.11 on page 76 SCM Guide to Accounting Officers stipulates Establishment of list of approved service providers. It should be noted that SCM Policy has also incorporated that in the Policy on page 102 and 103.

#### **2.4.6 Asset Management policy**

- ✓ No changes in the policy

#### **2.4.7 Tariff policy**

- ✓ No changes in the policy

#### **2.4.8 UIFW policy**

- ✓ No changes in the policy

All the above policies are available on the Municipality's website, as well as the following budget related policies:

- Property Rates Policy;
- Funding and Reserves Policy;

- Borrowing Policy;
- Budget Policy; and
- Basic Social Services Package (Indigent Policy)

## **2.5 Overview of budget assumptions**

### **2.5.1 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.

### **2.5.2 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 (78 per cent) of annual billings. Cash flow is assumed to be 78 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.

### **2.5.3 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.

#### **2.5.4 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 (2024/25) is 5.3%.

#### **2.5.5 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; and
- Fighting crime and corruption.

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.

- Achievement of a 78 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.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts

## **2.6 Annual budgets and SDBIPs – internal departments**

The SDBIP's for the different departments will in terms of section 53(1)(c)(ii) of the MFMA be tabled and approved by the Mayor within 28 days after the approval of the annual budget

## **2.7 Contracts having future budgetary implications**

In terms of the Municipality's Supply Chain Management Policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial comments from the Financial Management Division of the Treasury Department.

## **2.8 Capital expenditure details**

The following three tables present details of the Municipality's capital expenditure programme, firstly on new assets, then the renewal of assets and finally on the repair and maintenance of assets.

## **2.9 Legislation compliance status**

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

### **1. In year reporting**

Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) has progressively improved and includes monthly published financial performance on the Municipality's website.

### **2. Internship programme**

The Municipality is participating in the Municipal Financial Management Internship programme and has employed five interns undergoing training in various divisions of the Financial Services Department.

### **3. Budget and Treasury Office**

The Budget and Treasury Office has been established in accordance with the MFMA.

### **4. Audit Committee**

An Audit Committee has been established and is fully functional.

### **5. Service Delivery and Implementation Plan**

The detail SDBIP document is at a draft stage and will be finalised after approval of the 2024/25 MTREF in June 2024 directly aligned and informed by the 2024/25 MTREF.

### **6. Annual Report**

Annual report is compiled in terms of the MFMA and National Treasury requirements.

### **7. Policies**

All financial related policies are reviewed on an annual basis or whenever the need arises and submitted with the budget for adoption by council.

### **9. Risk Management**

A Risk Committee has been established and is functiona

## **21 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 30 August 2022.

### **21.1.1 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	Functio n	Project Description	Source of fundin g	Region/wa rd	Key Performance Indicator	Budget Estimates				
						2024/2025	2025/2026	2026/2027		
	Executiv e and Council	Mayoral Imbizo	Own funding	RMLM	Number of meetings held				-	-
	Executiv e and Council	Reporting	Own funding	RMLM	Number of reports published		-	-	-	-
	Executiv e and Council	Ward Committees (Stipends)	Own funding	RMLM	Timely payment of stipend		-	-	-	-
	Executiv e and Council	Ward Committee Training	Own funding	RMLM	Number of trainings implemented		-	-	-	-
	Executiv e and Council	Community Participation	Own funding	RMLM	Number of meetings held				-	-
	Executiv e and Council	Dikgosi Support/Sitti ng allowance	Own funding	RMLM	Number of projects to support Dikgosi				-	-
	Executiv e and Council	RHR	Own funding	RMLM	Number of projects implemented				-	-
	Executiv e and Council	Disability projects	Own funding	RMLM	Number of projects implemented				-	-
	Executiv e and Council	Older Persons programme	Own funding	RMLM	Number of projects implemented				-	-
	Executiv e and Council	Poverty Relief	Own funding	RMLM	Number of projects implemented				-	-

\Project ID/Cod e	Function	Project Description	Source of fundin g	Region/wa rd	Key Performance Indicator	Budget Estimates				
						2024/2025	2025/2026	2026/2027		
	Executiv e and Council	Mandela Day	Own funding	RMLM	Timely commemorati on		-	-	-	-
	Executiv e 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				
						2024/2025	2025/2026	2026/2027		
	Corporate Services	Mayoral Bursary Scheme	Own funding	RMLM	Number of bursary awarded		-	-	-	-
	Executive and Council	Newsletter	Own funding	RMLM	Number of newsletters published	-	-	-	-	-
	Executive and Council	Communication Strategy	Own funding		Timely completion of the strategy	-	-	-	-	-
	Executive and Council	Council Meetings	Own funding	RMLM	Number of meetings held	-	-	-	-	-
	Corporate	Insurance	Own funding	RMLM	Timely payment		-	-	-	-
	Executive and Council	Membership fees	Own funding	RMLM	Timely payment		-	-	-	-
	Executive and Council	Anti-Corruption Strategy	Own funding	RMLM	Number of Anti-Corruption programmes implemented	-	-	-	-	-
	Executive and Council	Ethics Management Framework	Own funding	RMLM	Timely implementation of the programme	-	-	-	-	-
	Executive and Council	Annual Report	Own funding	RMLM	Timely completion of the report	-	-	-	-	-
	Executive and Council	Quarterly Performance Reports	Own funding	RMLM	Number of reports compiled	-	-	-	-	-
	Executive	MPAC Reports	Own	RMLM	Number of	-	-	-	-	-

	and Council		funding		reports compiled					
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## **22 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

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### 22.1.1 ICT UNIT

Strategic Objective: Provide Technology Efficiency								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2024/2025	2025/2026	2026/2027
	To improve Technology Efficiency	Review of the ICT Master Plan	Own funding	RMLM	Reviewed ICT Master Systems Plan			
	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)			
	To improve Technology Efficiency	Software License acquisition and renewal	Own funding	RMLM	Compliance to ICT regulation			
	To improve Technology Efficiency	Provision of ICT Equipment	Own funding	RMLM	Enhance service delivery to clients and service providers			

### 22.1.2 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		
						2024/2025	2025/2026	2026/2027
	Provide Human Resource Development	Wellness Programme	Own funding	RMLM	Provide Sound Working Conditions			
	Provide Human Resource Development	Advertisement	Own funding	RMLM	Filling of Vacant Critical Positions			
	Provide Human Resource Development	Cleaning Material	Own funding	RMLM	Provide Safe and Clean Environment			
	Provide Human Resource Development	Protective clothing/ Uniform	Own funding	RMLM	Provide Safe and Clean Environment			
	Provide Human Resource Development	Telephone	Own funding	RMLM	Provide Sound Working Conditions			

### 22.1.3 FACILITIES MANAGEMENT

Strategic Objective: Promote Local Economic Development								
Project ID/Code	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2024/2025	2025/2026	2026/2027
	Maintain halls and Buildings	Maintenance of halls and municipal buildings	Own funding	RMLM	Reviewed maintenance plan for municipal facilities			

### 22.1.4 RECORDS MANAGEMENT UNIT

RECORDS MANAGEMENT UNIT								
RECORDS MANAGEMENT UNIT	Function	Project Description	Source of funding	Region/ward	Key Performance Indicator	Budget Estimates		
						2024/2025	2025/2026	2026/2027
RECORDS MANAGEMENT UNIT	Records Management	Provide services of	Own funding	RMLM	Lease, Photocopying and printing services			
RECORDS MANAGEMENT UNIT	Records Management	Office equipment	Own funding	RMLM	Timely establishment of Records Control Schedule and Implementation of File Plan			



## **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

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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 2023/2024 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**

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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
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- 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
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#### **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:

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- 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

### **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 back bone 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

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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></ul>

	<ul style="list-style-type: none"> <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> <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 environmental requirements.</li> <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
Thrust 1:Institutional Development			
1. Review LED Unit and Plan	<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>	NMMDM IDP: <ul style="list-style-type: none"><li>Provide accountable, efficient and transparent administration</li><li>Promote institutional development</li></ul>
2. Information and Communications Technology (ICT)	<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>		NMMDM IDP: <ul style="list-style-type: none"><li>Recruit and retain skilled and diverse staff</li><li>Improve technological efficiency</li></ul>
Thrust 2: Agriculture and Agro-processing Development			
1. Support system for emerging farmers	<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</li><li>Cooperatives</li><li>DoL</li><li>IDC</li><li>DBSA</li><li>NMMDM</li></ul>	NDP: <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> NMMDM IDP:
2. Skills and development training	<ul style="list-style-type: none"><li>On-site training facilities</li><li>Tertiary training facilities and bursaries</li></ul>		
3. Development of an Agricultural Hub	<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>		<ul style="list-style-type: none"><li>• Enhance skills</li></ul>
<b>Thrust 3: Tourism Development</b>			
<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>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• NMMDM</li><li>• Department of Transport</li><li>• Local tourism organisations</li><li>• Department of Tourism</li><li>• Dti</li><li>• DoL</li><li>• SETAs</li></ul>	NDP: <ul style="list-style-type: none"><li>• Improve education, training, and innovation</li></ul> NMMDM IDP: <ul style="list-style-type: none"><li>• Enhance skills</li><li>• Improve technological efficiency</li></ul>
<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/outsourcing database</li><li>• Support for BBBEE SMMEs</li></ul>	<ul style="list-style-type: none"><li>• LED Unit</li><li>• Dti</li><li>• Local SMMEs and SMEs</li><li>• Farmers</li><li>• DoL</li><li>• SETAs</li><li>• Development Agency</li><li>• Marketing Department</li></ul>	NDP: <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> NMMDM IDP: <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>		
<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</li></ul>		

	targeting		
<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> <li>Improve public transport</li> <li>Improve road along possible tourist routes</li> </ul>	<ul style="list-style-type: none"> <li>LED Unit</li> <li>NW Dept. of Roads and Public Transport</li> <li>CoGTA</li> </ul>	RMLM IDP: <ul style="list-style-type: none"> <li>Facilitate the ease of access to public transport</li> <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>

2. Rural and peri-urban area development	<ul style="list-style-type: none"> <li>• Improve settlements' sustainability</li> <li>• Improve settlements' economic inclusion</li> <li>• Improve job opportunities</li> </ul>		NDP: <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> NMMDM IDP:
	<ul style="list-style-type: none"> <li>•</li> </ul>	<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				
						2024/2025	2025/2026	2026/2027		
	Planning and Development	Amendment of general plan	Own Funding	Ikageleng Ext 3						
	Planning and Development	Amendment of general plan	Own Funding	Lehurutshe						
	Planning and Development	Township Establishment	Own Funding	Ikageleng						
	Planning and Development	Identification of land for cemeteries	Own Funding	Groot Marico Zeerust Ikageleng						
	Planning and Development	New town establishment in Zeerust	Own funding	RMLM	New township				-	-
	Planning and Development	SDF Review	Dpt of RDLM	RMLM	New SDF				-	-
	Planning and Development	Land Audit	Own funding	RMLM	Report submitted to council				-	-
	Planning and Development	Bulk services for new township in Sandvlakte	Own funding	16	Services installed				-	-
	Planning and Development	Feasibility study for Ikageleng, Groot Marico and Sandvlakte	Own funding	RMLM	Feasibility study and preliminary layout plans					
	Planning and Development	Bulk services for new	Own funding	16	Services				-	-

		township in Zeerust			installed					
	Planning and Development	SMME project	MIG 5%	All	Number of SMMEs supported				-	-
	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					
	Planning and Development	Zeerust Fresh Produce Market	Fresh Harvest	Ward 16	Percentage contribution to the Local GDP					
	Planning and Development	Ka Ditshwene Bahurutse Ancient City	Private Funding	Madikwe Reserve	Number of Heritage Sites developed 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					

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 SUCCESSES IN 2023/24 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 Removals:**

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

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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.

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

## **36.2 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

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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 use 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

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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
-

## INTEGRATED PROECT PHASE

		2024/2025
<b>MIG Funded Projects</b>		
Ikageleng Roads and Stormwater Phase 4 Ext 1 & 3 (Ward 15)		6,800,000.00
Moshana Roads and Stormwater Ditampaneng and Sikwane Sections (Ward 2)		6,060,000.00
Lekgopung Roads and Stormwater Clinic Road (Ward 1)		9,400,000.00
Mmasebudule Roads and Stormwater Phase 3 (Ward 17)		7,300,000.00
Dinokana Roads and Stormwater (Ward 12) Phase 2		5,000,000.00
Dinokana Roads and Stormwater Seferells Section (Ward 11)		5,010,000.00
Upgrading of Zeerust Landfill Site		2,000,000.00
<b>INEP Funded Projects</b>		-
Henryville Phase 1		601,000.00
Kruisrivier Phase 4		1,300,000.00
Mountain View Phase 1		312,000.00
<b>Own Funded Projects/Programmes</b>		
Office Furniture		1,000,000.00
Computer Equipment		1,000,000.00
Server and Network work Revamp		5,500,000.00
Office furniture (Chairs and a functional cupboard)		20,000.00
Moving Cabinets		1,000,000.00
Camera X 2 & tablets x 2		50,000.00
Tools and equipments		1,000,000.00
Street Bins		350,000.00
Concrete fencing of land fill site		4,000,000.00

Mass refuse bins		600,000.00
Computer Equipment		120,000.00
Purchase of land for Zeerust cemetery		1,500,000.00
Purchase of Land (Groot Marico cemetery)		1,500,000.00
Air Conditioners		150,000.00
Equipment : Cabinets/Concrete Garden Furn/ Children table and chair		60,000.00
Chain saws,Hand saws,Garden Scissors,Rakes		100,000.00
Brush cutters/Bush cutters/Tools		500,000.00
Upgrading of Ikageleng Park		700,000.00
CCTV CAMERAS AT VARIOUS SITES		2,000,000.00
Installation of CCTV cameras Registry and Zeerust workshop		800,000.00
Installation of integrated locking system\Community and Social\Securiy Services		250,000.00
Installation of of Intergrated Access Control( Main Building)		2,000,000.00
Fire smoke detecteors		200,000.00
Perimeter fence_Palisade_Groot Marico		280,000.00
Perimeter Wall Lehurutshe		750,000.00
Refurbishment of Municipal Parking		650,000.00
Installation of Electric Fence( Municipal Workshop		700,000.00
Blue lamps		150,000.00
Vehicle for by law enforcement		500,000.00
DLTC		1,500,000.00
Extension of VTS		500,000.00
Generator		80,000.00



UNFUNDED INFRASTRUCTURE PROJECTS	ESTIMATED VALUE
Suping Staad Internal Road and Storm Water (Boshidung)	R10,000,000.00
Suping Staad High Mast Lights	R2,000,000.00
Lekhophung Community Hall	R12,000,000.00
Borakalalo Link Roads and Storm Water	R8,000,000.00
Borakalalo High Mast Lights	R2,000,000.00
Rehabilitation of Community Hall	R5,000,000.00
Swartkop High Mast Lights	R2,000,000.00
Moshana High Mast Lights	R2,000,000.00
Renovation of Moshana Community Hall	R3,000,000.00
Fencing of Moshana Cemetery	R2,500,000.00
Construction of Bridge in Driefontein (Cemetery)	R5,000,000.00
Moshana Sport Facility	R10,000,000.00
Driefontein Internal Roads and Storm Water Phase 2	R15,000,000.00
Riepan Multi Purpose Centre	R20,000,000.00
Rietpan Internal Roads and Storm Water	R10,000,000.00
Reagile Community Hall	R10,000,000.00
Fencing of Cemeteries in Borakalalo	R6,000,000.00
Lobatla Internal Roads and Storm Water	R10,000,000.00
Motswedi Internal Roads and Storm Water	R10,000,000.00
Motlhabeng Roads and Storm Water	R15,000,000.00
Motswedi Sport Facility	R10,000,000.00
Gopane internal Roads Phase 3	R6,000,000.00
Gopane High Mast Lights	R3,000,000.00
Fencing of Radikhudu Cemetery	R2,500,000.00
Construction of Bridge in Mokgola	R22,000,000.00
Mokgola High Mast Lights	R2,000,000.00
Nyetse Bridges and Storm Water	R15,000,000.00
Nyetse Internal Roads and Storm Water	R9,000,000.00
Nyetse High Mast Lights	R20,000,000.00
Mosweu Bridge	R30,000,000.00
Mosweu High Mast Lights	R2,000,000.00
Lekubu Internal Roads and Storm Water (Bus and Taxi Route)	R12,000,000.00
Lekubu Bridges and Storm Water	R18,000,000.00
Boroathamadi Internal Road (Boroathamadi to Maramage Road)	R10,000,000.00
Boroathamadi High Mast Lights	R2,000,000.00
Fencing of Cemeteries in Boseja Section	R3,000,000.00

High Mast Lights in Boseja	R2,000,000.00
Maramage High Mast Lights	R2,000,000.00
Maramage Internal Roads and Storm Water	R8,000,000.00
Puana High Mast Lights	R2,000,000.00
Puana Internal Roads and Storm Water	R10,000,000.00
Fencing of Puana Cemetery	R3,000,000.00
Matlapana High Mast Lights	R2,000,000.00
Matlapana Internal Roads and Storm Water	R12,000,000.00
Matlapana Fencing of Cemetery	R3,000,000.00
Rakoko High Mast Lights	R2,000,000.00
Rakoko Internal Roads and Storm Water	R12,000,000.00
Ratsara Internal Roads Phase 2	R10,000,000.00
Ratsara High Mast Lights	R2,000,000.00
Ratsara Fencing of Cemetery	R3,000,000.00
Ratsara Community Hall	R1,000,000.00
Turfloop High Mast Lights	R2,000,000.00
Turfloop Internal Roads and Storm Water	R8,000,000.00
Dinokana Ward 10 Internal Roads and Storm Water Net work	R15,000,000.00
Dinokana Ward 10 Fencing of Cemeteries	R6,000,000.00
Dinokana Ward 10 High Mast Lights	R4,000,000.00
Dinokana Ward 11 Roads and Storm Water Network	R15,000,000.00
Dinokana Ward 11 Fencing of Cemeteries	R6,000,000.00
Dinokana Ward 11 High Mast Lights	R4,000,000.00
Dinokana Ward 11 Community Hall	R10,000,000.00
Dinokana Ward 12 Internal Roads and Storm Water	R18,000,000.00
Dinokana Ward 12 High Mast Lights	R3,000,000.00
Ntswelletsoku High Mast Lights	R4,000,000.00
Ntswelletsoku Internal Roads and Storm Water	R10,000,000.00
Madutle Internal Roads and Storm Water	R10,000,000.00
Matlhase High Mast Lights	R4,000,000.00
Matlhase Community Hall	R12,000,000.00
Khunotswane Internal Roads and Storm Water	R10,000,000.00
Khunotswane Community Hall	R10,000,000.00
Khunotswane High Mast Lights	R4,000,000.00
Khunotswane Sport Facilities	R15,000,000.00
Ikageleng High Mast Lights	R4,000,000.00
Ikageleng Ext 1 & 2 Internal Roads and Storm Water	R8,000,000.00
Sandvlagte High Mast Lights	R4,000,000.00

Resealing of Zeerust Internal Roads	R25,000,000.00
Upgrading of Zeerust Landfill Site	R15,000,000.00
Ward 16 Zeerust - Construction of Kloof Bridge	R16,000,000.00
Kruisrivier High Mast Lights	R4,000,000.00
Sandvlagte Roads and Storm Water	R15,000,000.00
Sandvlagte Community Hall	R8,000,000.00
Morulakop Community Hall	R12,000,000.00
Morulakop High Mast Lights	R2,000,000.00
Masebudule High Mast Lights	R4,000,000.00
Moselapetlwa Fencing of Cemetery	R6,000,000.00
Moselapetlwa Internal Roads and Storm Water	R10,000,000.00
Moselapetlwa Re-graveling	R6,000,000.00
Cwaaro Fencing of Cemetery	R6,000,000.00
Mogopa High Mast Lights	R4,000,000.00
Mogopa Internal Roads and Storm Water	R10,000,000.00
Mogopa Fencing of Cemetery	R6,000,000.00
Lehurutshe High Mast Lights	R4,000,000.00
Groot Marico High Mast Lights	R6,000,000.00
Groot Marico Internal Roads and Storm Water	R10,000,000.00

WATER & SANITATION PROJECT BY NMMDM							
					2024/2025	2025/2026	2026/2027
Leeufontein watersupply	Water	NMMDM	RMLM		12 000 000	7986 411	
Borakalalo watersupply	Water	NMMDM	RMLM		13 000 000	1 828 932	
Lobatla water supply	Water	NMMDM	RMLM		3 000 000	7 227 993	

## HUMAN SETTLEMENT PROJECTS

Ramotshere Moiloa Venture .supingstad - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotshere Moiloa Venture .supingstad - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotshere Moiloa Venture .supingstad – venture	Ramotshere Moiloa	2022/02/08	2023/12/31	Human Settlements Development Grant	Housing Development	15 292
2016/17 Ramotshere Moiloa Gopane - Gopane village	Ramotshere Moiloa	2019/11/22	2023/03/31	Human Settlements Development Grant	Housing Development	30 995
2016/17 Ramotshere Moiloa Lekubu - Phase 1	Ramotshere Moiloa	2020/04/01	2021/05/31	Human Settlements Development Grant	Housing Development	25 855
2016/17 Ramotshere Moiloa Moselepetlwa Mogopa – Doornlaagte	Ramotshere Moiloa	2022/12/18	2023/09/30	Human Settlements Development Grant	Housing Development	20 220
2016/17 Ramotshere Moiloa Ramotshere Villages 300 - Amantsi Trading	Ramotshere Moiloa	2017/09/21	2021/03/31	Human Settlements Development Grant	Housing Development	6 278
2016/17 Ramotshere Moiloa Ramotshere Villages 300 - Boroathamadi/Maramage 50	Ramotshere Moiloa	2018/05/31	2021/06/30	Human Settlements Development Grant	Housing Development	8 160
2016/17 Ramotshere Moiloa Swartkop 300 - Phase 1	Ramotshere Moiloa	NULL	2021/05/31	Human Settlements Development Grant	Housing Development	3 000
2016/17 Ramotshere Moiloa Swartkop 300 - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
2020/21 Ramotshere Moiloa Henryville 40 - Phase 1	Ramotshere Moiloa	2019/12/11	2021/09/30	Human Settlements Development Grant	Housing Development	5 128
Ramotshere LM. Lekgophung. 250. Koki Consulting - Phase 1	Ramotshere Moiloa	2015/08/07	2019/07/19	Human Settlements Development Grant	Housing Development	46 397
Ramotshere Moiloa Dinokana Village4000 - Phase 1	Ramotshere Moiloa	2020/04/01	2021/05/31	Human Settlements Development Grant	Housing Development	5 000
Ramotshere Moiloa Dinokana Village4000 - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	

Ramotshere Moiloa Mathlase Madume 200 - Madutle Village	Ramotshere Moiloa	2022/1 2/15	2023/0 8/31	Human Settlements Development Grant	Housing Development	14 009
Ramotshere Moiloa Mathlase Madume 200 - Nyetse Village	Ramotshere Moiloa	2022/1 2/18	2023/0 8/31	Human Settlements Development Grant	Housing Development	15 800
Ramotshere Moiloa Mathlase Madume 200 - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotshere Moiloa Metsedi Village 180 - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotshere Moiloa Metsedi Village 180 - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotshere Moiloa Metsedi Village 180 - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotshere Moilwa Groot Marico 600 - Phase 1	Ramotshere Moiloa	2014/0 9/15	2019/0 3/19	Human Settlements Development Grant	Housing Development	94 181
Ramotshere Moilwa Kruisrivier Women`s Build 100 - Morongwa - Phase 1	Ramotshere Moiloa	NULL	NULL	Human Settlements Development Grant	Housing Development	
Ramotsiri Moiloa- Groot Marico (56 Subs) B96040013 Sn 013 - Phase 1	Ramotshere Moiloa	1997/0 3/10	2019/0 4/01	Human Settlements Development Grant	Housing Development	665
Ramotsiri-Moiloa - Groot Marico Extension 1 (193 Subs) - Phase 1	Ramotshere Moiloa	2001/1 2/06	2020/0 2/29	Human Settlements Development Grant	Housing Development	4 034
RAMOTSRI-MOILOA - IKAGELENG B97060065 - Phase 1	Ramotshere Moiloa	1997/0 5/01	2020/0 2/29	Human Settlements Development Grant	Housing Development	13 773
Ramotshere Moiloa Venture ,supingstad – Moselepepetwa	Ramotshere Moiloa	2023/1 1/06	2024/0 3/31	Human Settlements Development Grant	Housing Development	16 372
Office Accomodation	Ramotshere Moiloa Service Point	Stage 4: Design Docum entation	Ramots here Moiloa	01 Apr 2020	31 Mar 2029	1

Office Accomodation	Ramotshere Moiloa Service Point (Lehurutshe Sub Office)	Stage 4: Design Docum entation	Ramots here Moiloa	01 Apr 2020	31 Mar 2029	1
Primary	Suping Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	02 Sep 2013	29 Mar 2027
	Dinokana/ Austism School	Stage 1: Initiation/ Pre-feasibili ty	Ngaka Modiri Molema	Ramotshere Moiloa	01 Jul 2022	31 Mar 2027
Primary	Monnamere Primary	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2023	31 Mar 2027

## ESKOM PROJECTS

Project Name	Project Type	Planned Capex (incl. Vat)	Planned Connections
Ramotshere Local Municipality Bulk pre-eng	Pre-Engineering	R1 000 000.00	-
Dinokana Moetsane Phase2	Households	R3 018 125.72	82
Ramotshere Moiloa Local Municipality 2024-2025 FY Infills T1 & T2	Infills	R4 000 000.00	350
Poosedumane	Households	R1 200 543.23	26
Dinokana Seferelleng Portion 2	Households	R2 641 465.42	65

Section 1 and 2 and T2 infills			
Madutle Village	Households	R2 480 616.46	55
Radikhudu Village	Households	R3 838 960.68	102
Lekgophu Village	Households	R2 930 464.85	68
Mosweu (Ralebatsi & Letshoroma Section)	Households	R2 070 220.87	57
TOTAL		R23 180 397.22	805

COMMUNITY WORK PROGRAMME	
Number of sub-sites:	50
Target Participation Rate:	1200
Total budget allocated:	R18,928,683

EXPANDED PUBLIC WORKS PROGRAMME	
NO OF PARTICIPANTS	BUGDET
93	R 1,7 15000

CATALYST ECONOMIC PROJECTS		
Establishment of two (2) Economic hub (precinct) on the N4 and the R49 route	<b>Budget estimates</b> R60M	
Revitalization of the goods shed	R10M	
Establish and expand Kaditshwene Heritage site to a level of national heritage level	R100M	
Revitalization of Botsalono game reserve and klein Marico resort	R30M	
Construction of the office	R20M	

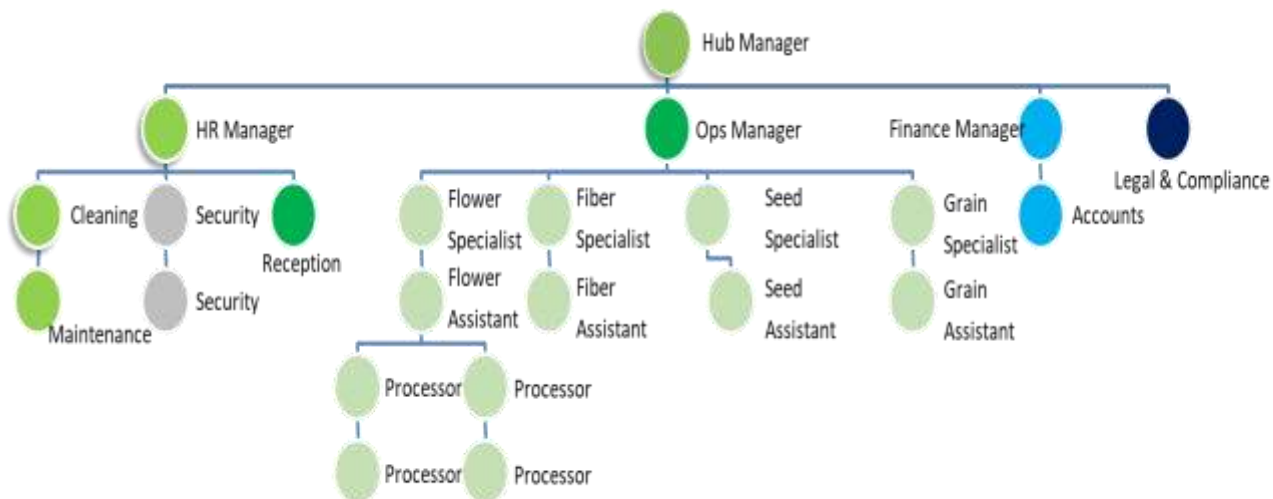
park for SMMEs through 5%MIG conditional grant		
Refabishment of airstrip	R40M	
Establishment of estate development around zeerst		
Construction of the fresh produce market and the SMMEs stalls	R10M	

## CANNABIS DEVELOPMENT PLAN

**Dacha Development Hub:** 5 \* 10 hectare farms

### Human Resources Requirement:

20 to 30 Jobs + 50 jobs + 50 jobs



**+25 Jobs**

**Each Hub to serve 5 x +10 hectare Farms**



**+50 Jobs**

**Each +10 hectare Farm to serve 2 x 1 hectare Farms**



**+50 Jobs**



## 2. PHASE 1

- 5 Hubs in 2024 can create over +625 jobs
  - 5 Hubs can start by serving +25 established small farm
  - Which intern can serve and support +50 establishing micro farms
- at R12 500 000 avg per hub x 5 = R62.5MM / 625 jobs = R100 000 per job created
- We trust that the 1<sup>st</sup> cluster of 5 Hubs can grow to 1 000 jobs by end 2025

We trust that the 1<sup>st</sup> cluster of 5 Hubs can grow to 1 000 jobs by end 2025



## 2025 Phase 2

10 Hubs in 2025 can create over +1 250 jobs

10 Hubs can serve +50 established small farms

## Which intern can serve and support +100 establishing micro farms

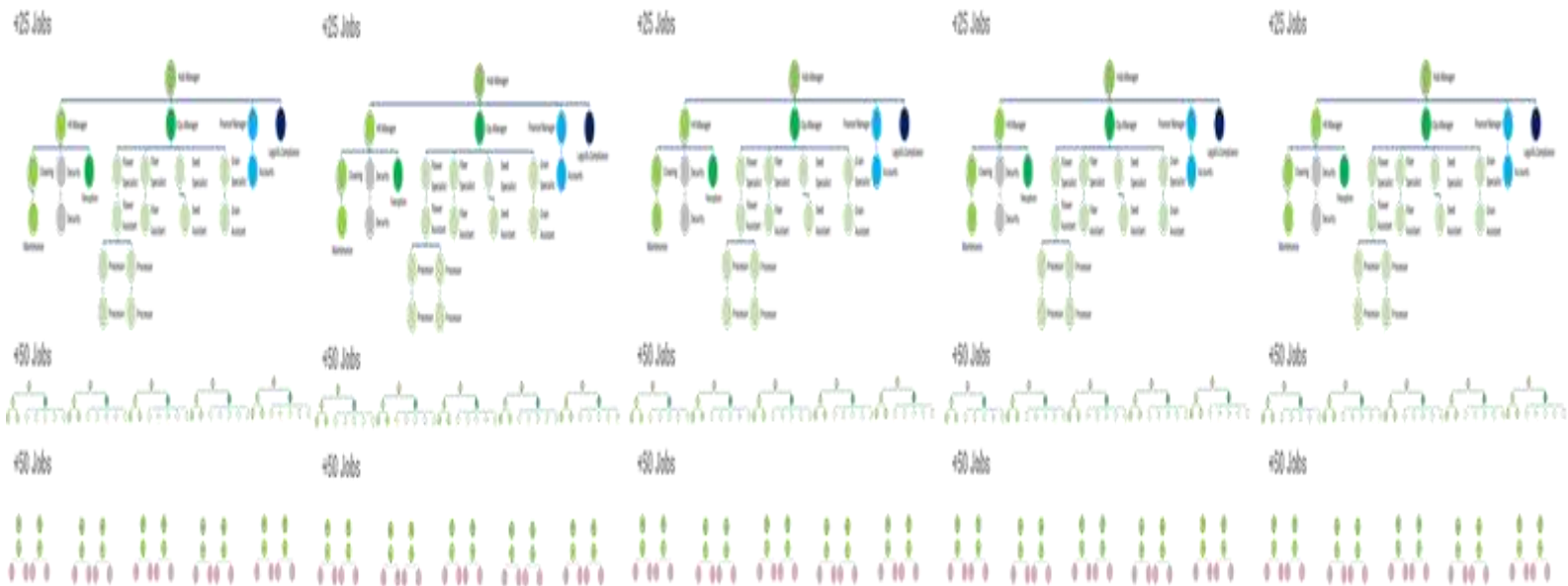
# +125 Jobs

# +125 Jobs

# +125 Jobs

# +125 Jobs

# +125 Jobs



# +125 Jobs

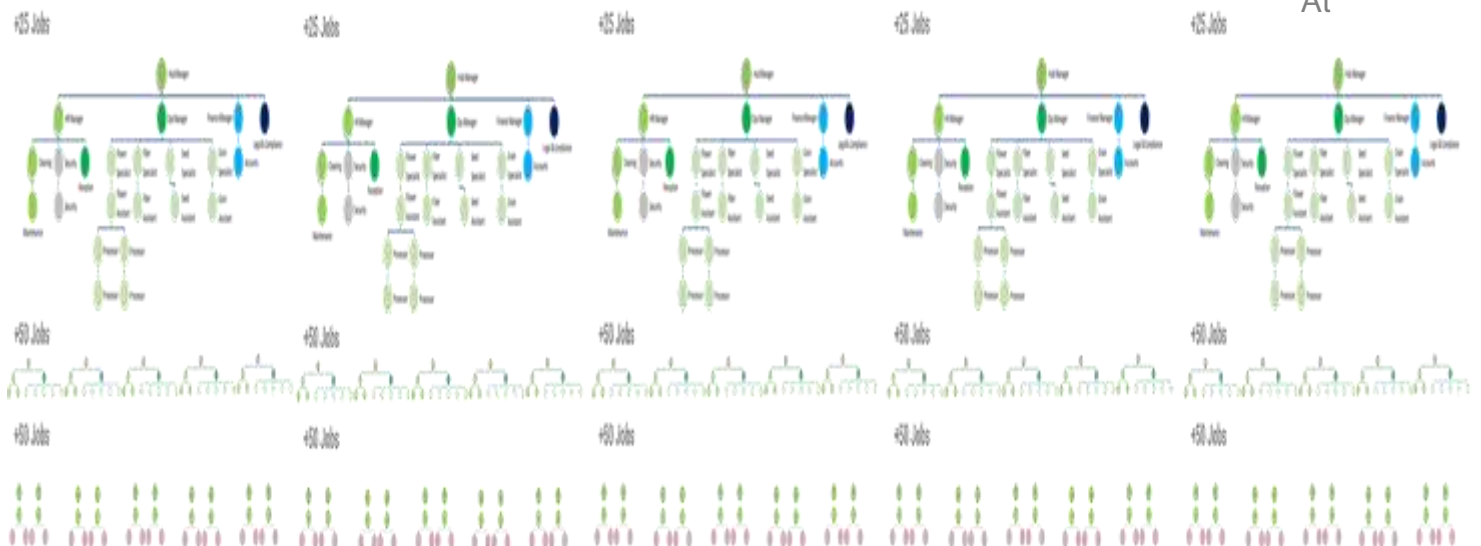
# +125 Jobs

# +125 Jobs

# +125 Jobs

# +125 Jobs

At



$R12\ 500\ 000\ \text{avg per hub} \times 10 = R125\text{MM} / 1\ 250\ \text{jobs} = R100\ 000\ \text{per job created}$

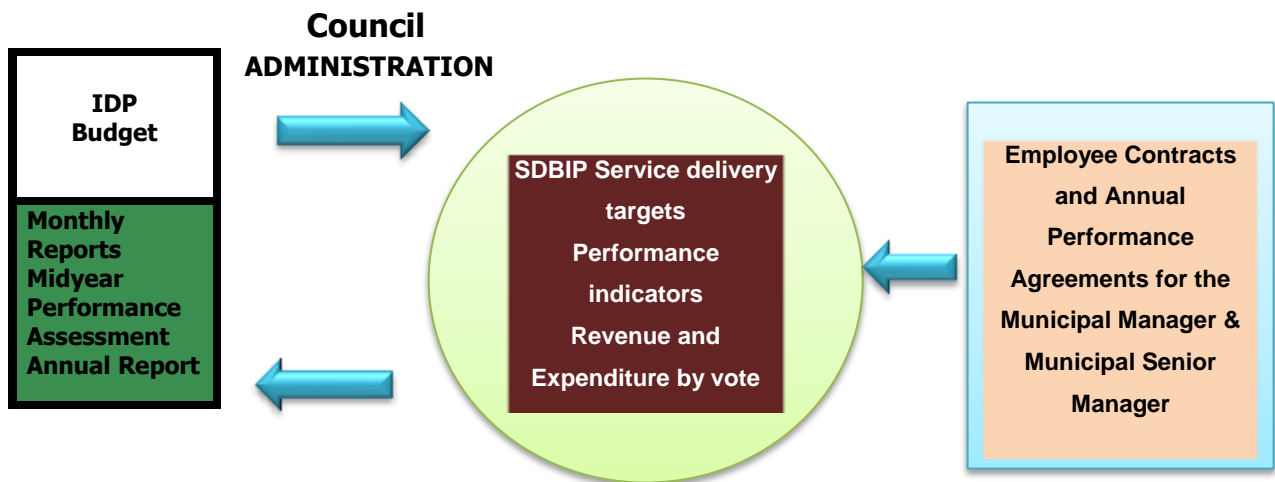
We trust that the 2<sup>nd</sup> cluster of 10 Hubs can grow to over 1 500 by 2026

## STAKEHOLDERS AND ROLE PLAYERS



## SERVICE DELIVERY IMPEMETATION PLAN

The SDBIP gives effect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP is therefore a link between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by administration over the next 12 months. The diagram below depicts the relationship:



The Service Delivery and Budget Implementation Plan (SDBIP) provides the link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its own performance. Ramotshere Moiloa Local Municipality uses this tool to assist the mayor, councillors, municipal manager, senior managers and community to implement and monitor performance.

Information provided in the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor to monitor the performance of the senior managers and the community to monitor the performance of the municipality. The SDBIP therefore determines the (and will be consistent with) performance agreements between the mayor and the municipal manager and municipal manager and the senior managers for the 2024/2025 financial year.

# **1. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## **1. 2.1 REPORTING ON SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides a proper basis for generating the reports for which MFMA requires. The reports then allow the Mayor to monitor the implementation of service delivery programs and initiatives.

### ***1.1.1 Monthly Reporting***

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual operational expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote, (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

### ***1.1.2 Quarterly Reporting***

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

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### **2.1.3      *Mid-year Reporting***

Section 72(1)(a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25<sup>th</sup> of January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i)      The monthly statements referred to in section 71 of the first half of the year;
- (ii)     The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii)    The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv)    The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

### **2.1.4      *Annual Performance Reporting***

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a)      The performance of the municipality and of each external service provider during that financial year
- (b)      A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c)      Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

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