

**RAMOTSHERE
MOILOA
LOCAL MUNICIPALITY**



DRAFT INTEGRATED DEVELOPMENT PLAN 2025/2026

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ITEM : VERSION 01/2025
REPORT : OFFICE OF THE MUNICIPAL MANAGER
SUBJECT : INTEGRATED DEVELOPMENT PLAN

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 effect 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 adopt the final 2024/25 IDP

LIST OF ABBREVIATIONS

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

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



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EXCO MEMBERS



CLLR D M PITSO- MAYOR



CLLR L J SELEBOGO



CLLR A N THALE



CLLR J. K. MOKGATLHE



CLLR T.G. KATAMETSI



CLLR V O MOGALE



CLLR T KENA



CLLR A N THALE
Community services



CLLR J K MOKGATLHE
Technical Services



CLLR T V KENA
Corporate Services



CLLR T.G. KATAMETSI
Local Economic Development



CLLR L.J. SELEBOGO
Planning & Development



CLLR O.V. MOGALE
Budget Treasury Office





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 P MOKGATLHE
WARD 7



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 TS TLHAME
WARD 14



CLLR O G MOSEKI
WARD 15



CLLR A N THALE
WARD 16



CLLR DA SEAKENTOA
WARD 17



CLLR L P LETSHUFI
KGAKATSI WARD 18



CLLR J K MOKGATLHE
WARD 19



PR CLLR R A



PR K J LEDIKWA



PR CLLR B CASSANGA



PR CLLR M I E MOARABI



CLLR L.J SELEBOGO



PR CLLR K G MOSIANE



PR CLLR P M KEEBINE



PR CLLR M MOUMAKWA



PR CLLR T G KATAMETSI



PR CLLR T V KENA



CLLR T SEBOLAO



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

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 programs are identified with the object of addressing priorities raised by the communities and other stakeholders.

2.4 Integration

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

2.5 Approval

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

3. LEGISLATIVE FRAMEWORK

3.1 THE CONSTITUTION

The Constitution of the Republic of South Africa of 1996 outlines the objectives and Developmental duties of municipalities (S152 and S153). Section 155 further outlines categories of municipalities. As far as the developmental duties of municipalities are concerned, a municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programs.

3.2 The objects of local government are:

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

3.3 Municipal Structures Act

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

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

3.4 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

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

3.5 The Municipal Systems Act

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

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

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality, “(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality; (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and (c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.”

Section 36 furthermore stipulates that.

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

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

3.6 Inter-Governmental Relations Framework Act

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

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

3.7 Planning and Performance Management Regulations

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

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

3.8 The Municipal Finance Management Act

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

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

3.9. The Municipal Standard Chart

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

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

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

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

- Project;
- Function;
- Region

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

3.9 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 labor 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.

3.10 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

3.11 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

3.12 The Provincial Growth and Development Strategy

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

The Strategy establishes the foundation blocks from where the Provincial Programme

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 councilors and 18 proportional representation councilors. The Mayor of the municipality is councilor Dina Pitso.

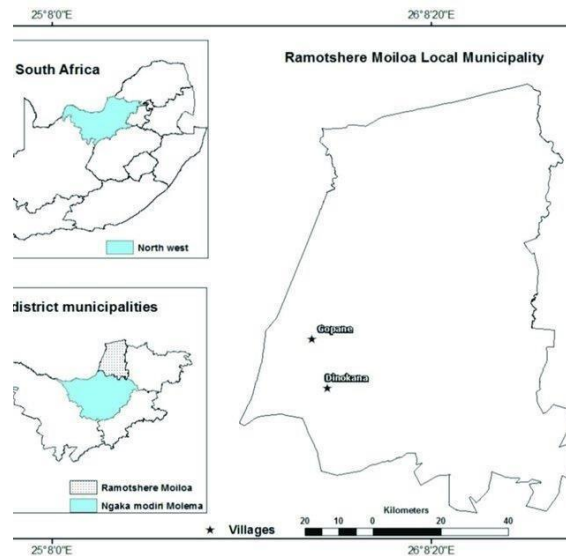
Ramotshere Moiloa Local municipality covers a total area of 7 191.6 km² and shares borders with Botswana in the north, Moses Kotane and Kgetleng Rivier Local Municipalities in the east and Ditsobotla and Mafikeng Local Municipalities in the south.

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

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

Municipal Area Map



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

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

4.1 Municipal Powers and Functions

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

FUNCTIONS PERFORMED	District	RAMOTSHERE MOILOA L.M.	
Governance and Administration	Yes	Yes	
Water Services	Yes	Yes	
Municipality is a water service authority	Yes	No	
Municipality is a water service provider	No	Yes	
Electricity and Gas Reticulation	No	Yes	
Electricity	No	Yes	

Street and Area Lighting	No	Yes
Municipal Transport	Yes	NO
Municipal public transport	Yes	No
Municipal airports	No	NO
Waste Management	Yes	Yes
Refuse removal	Yes	Yes
Refuse dumps/solid waste disposal	Yes	Yes
Cleansing	No	
Roads and Storm water Systems	Yes	Yes
Municipal roads	Yes	Yes
Storm water systems in built-up areas	Yes	Yes
Municipality performs the 'District' road's function	Yes	No

Community and Social Services	No	Yes
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

Cemeteries, funeral parlours		
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
Planning and Development	YES	YES
Municipal planning	YES	YES
Building regulations	NO	YES
Land-use management	YES	YES
Property development (non-municipal property)development regulation	NO	Yes
Emergency Services	YES	YES
Fire fighting: Authority	YES	NO
Fire fighting service provision	No	No
Rescue services	No	No
Disaster management	YES	No
Municipal Health	YES	No
Municipal health:	NO	No

Regulation & facilitation		
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
Primary Health Care	NO	NO
Primary Health Care	NO	NO
Environmental Management	YES	YES
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 Bahurutshe 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	
Ngaka Modiri Molema	413 399	429 300	842 699	458 571	479 152	937 723	1,04%
Ratlou	51 310	56 029	107 339	62 364	66 403	128 766	1,77%
Tswaing	61 931	62 287	124 218	63 195	65 477	128 672	0,34%
Mahikeng	141 642	149 885	291 527	174 177	180 327	354 504	1,90%
Ditsobotla	85 297	83 605	168 902	80 218	83 959	164 176	-0,28%
Ramotshere Moiloa	73 220	77 494	150 713	78 617	82 987	161 605	0,68%

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 ² (2,777 sq mi)	161605	21,2 km ² (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.

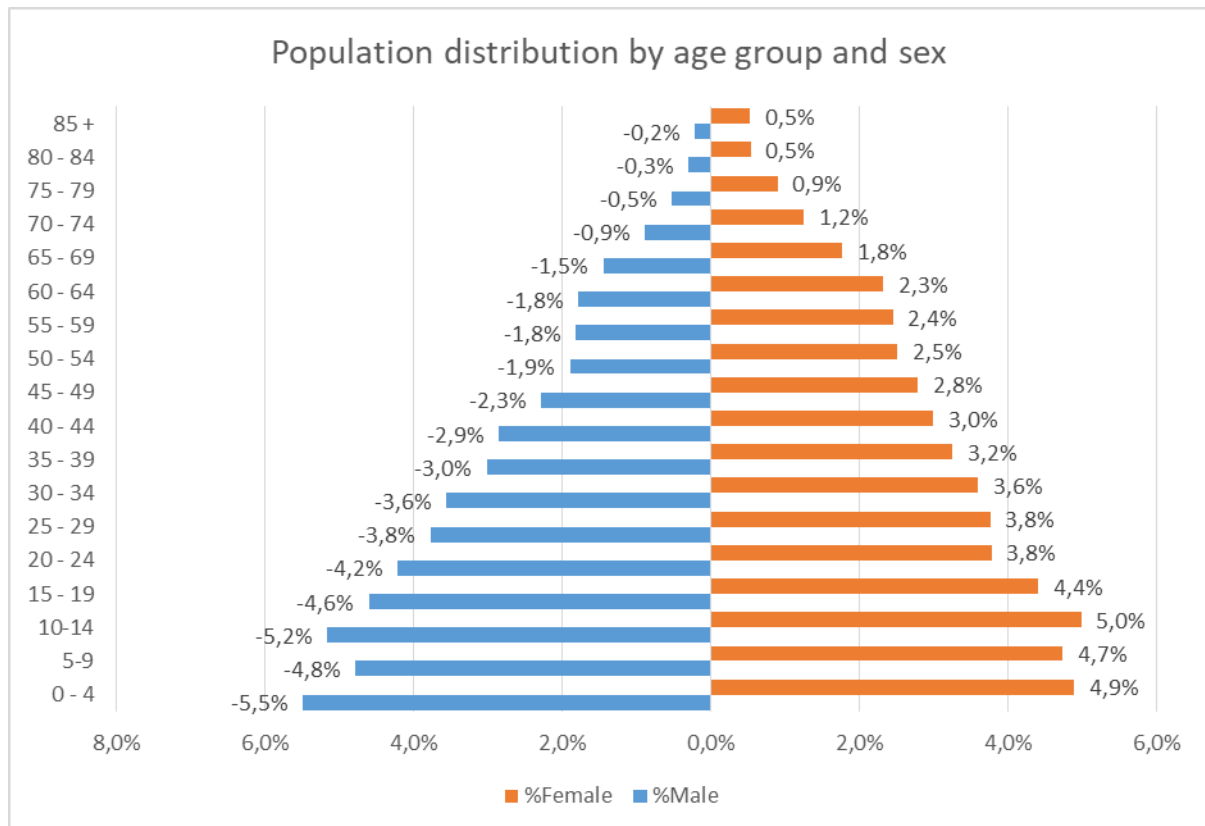
5.1.4 TOTAL POPULATION BY GENDER

Male	78617
Female	82987
Total	161605

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



Census 2022

The pyramid above show that Ramotshere Moiloa Local Municipality has high birth rate, which is shown by the wide bottom of the pyramid. It shows that on the age 0 – 4 males are more than their female counterparts. But it deepens-in in 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 show the number of both male 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.

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 Colored 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%
Dependency ratio = $(0-14)+65+/(15-64)*100$				
=62,3%				

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
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

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
Average household size	Total population/total number of households = 3,26		

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.

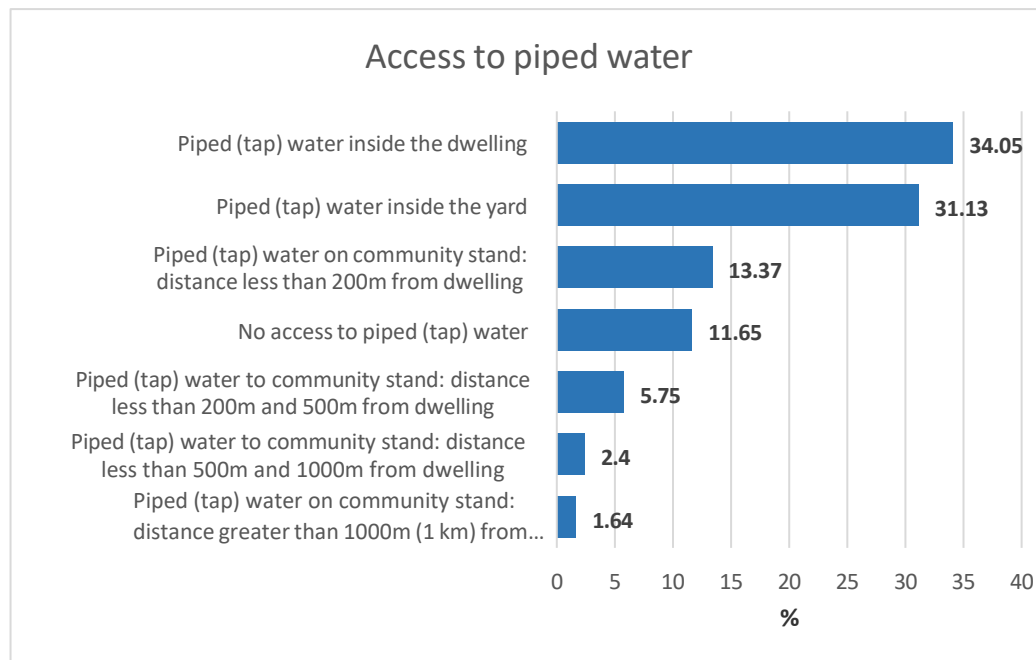
5.1.12 TYPE OF MAIN DWELLING IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY

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.

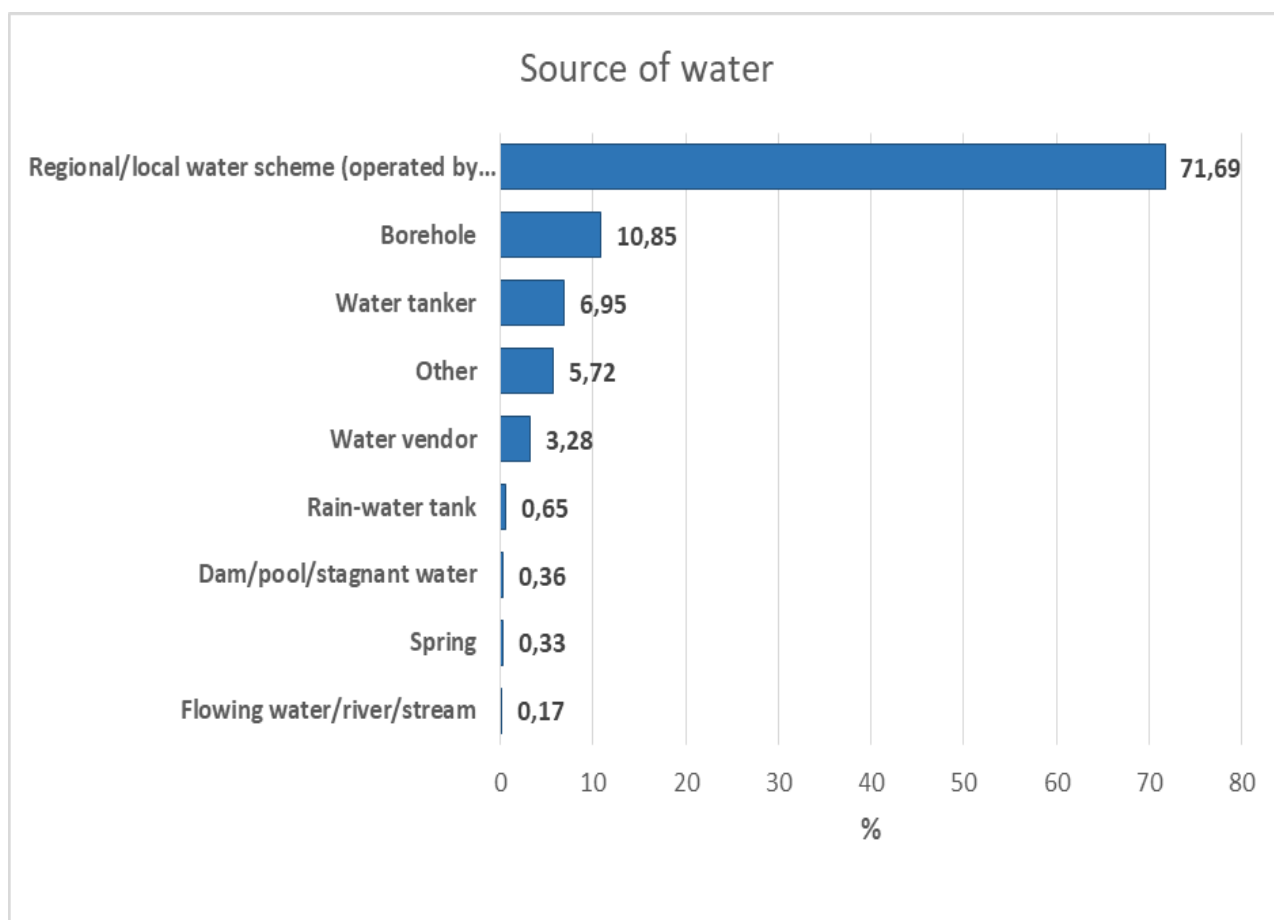
5.1.13 ACCESS TO PIPED WATER IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY



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.

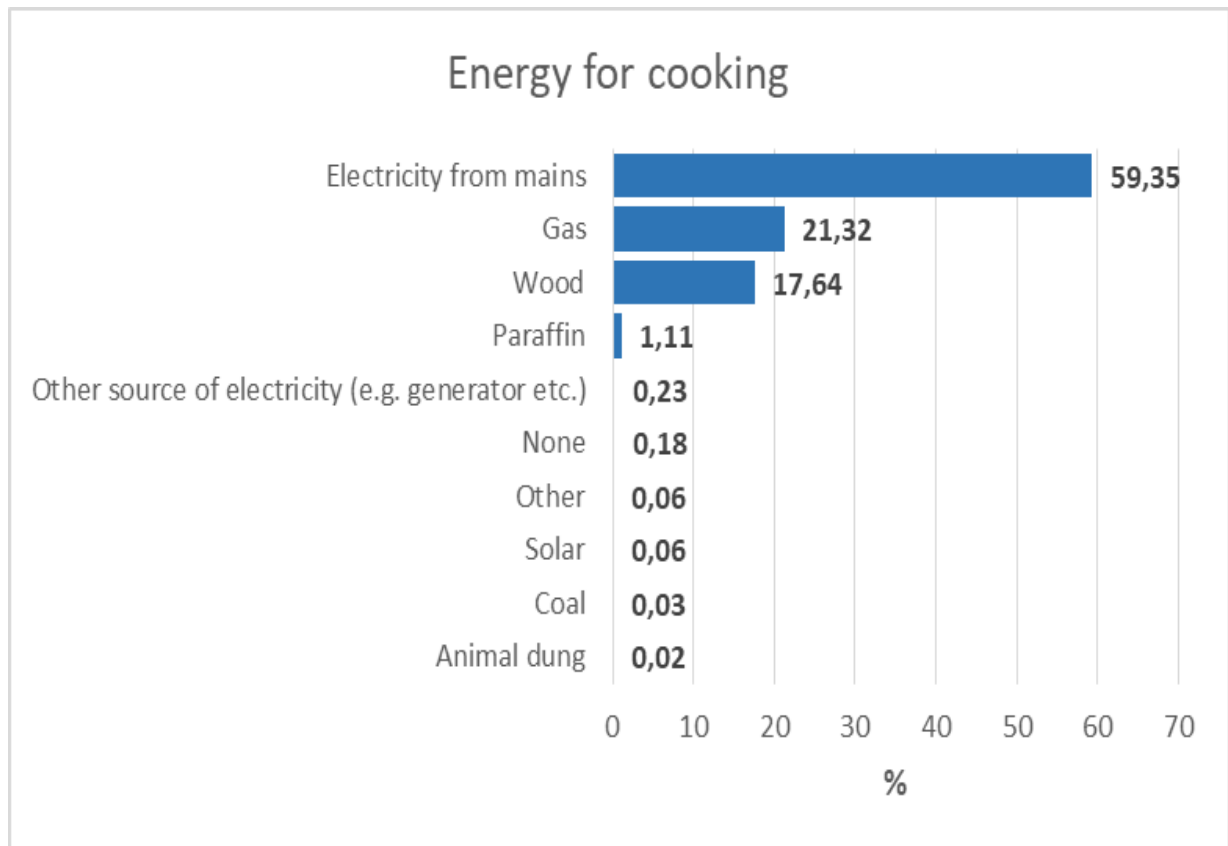
5.1.4. SOURCE OF WATER IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY.



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.

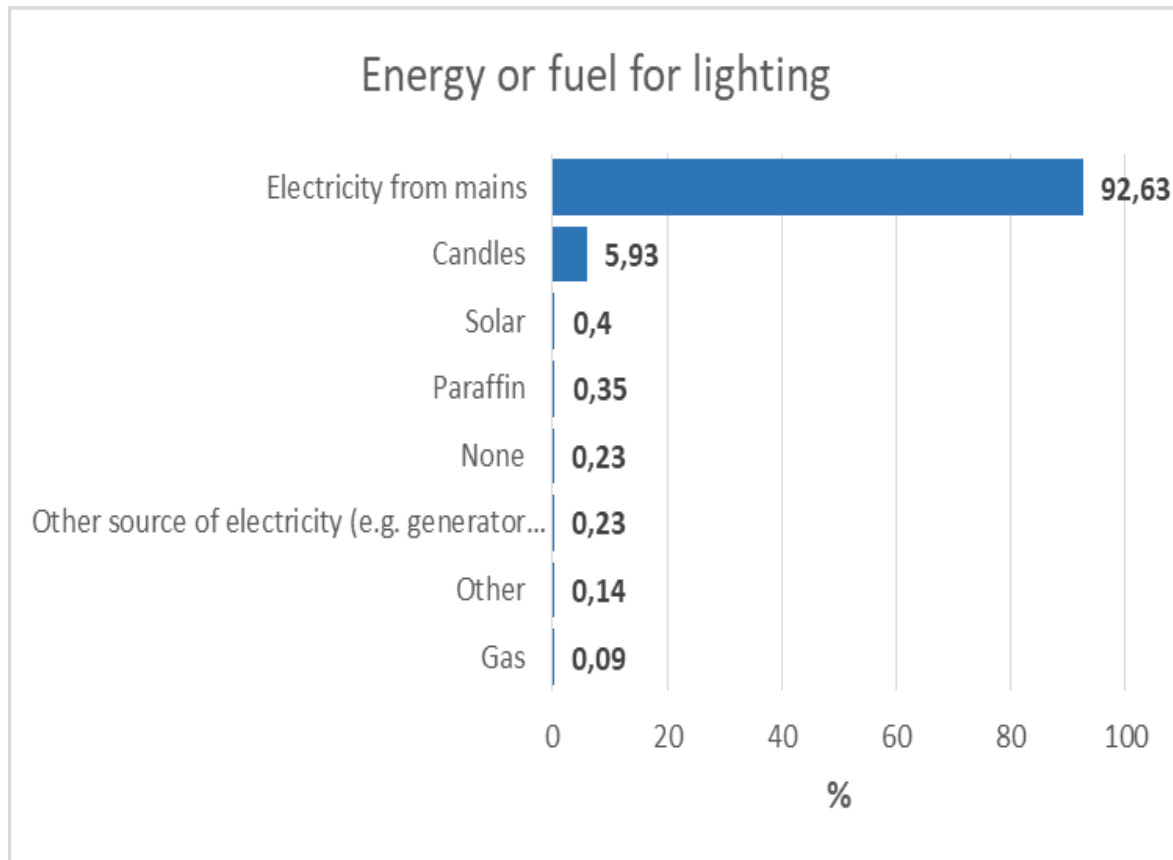
5.1.14 ENERGY FOR COOKING IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY



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.

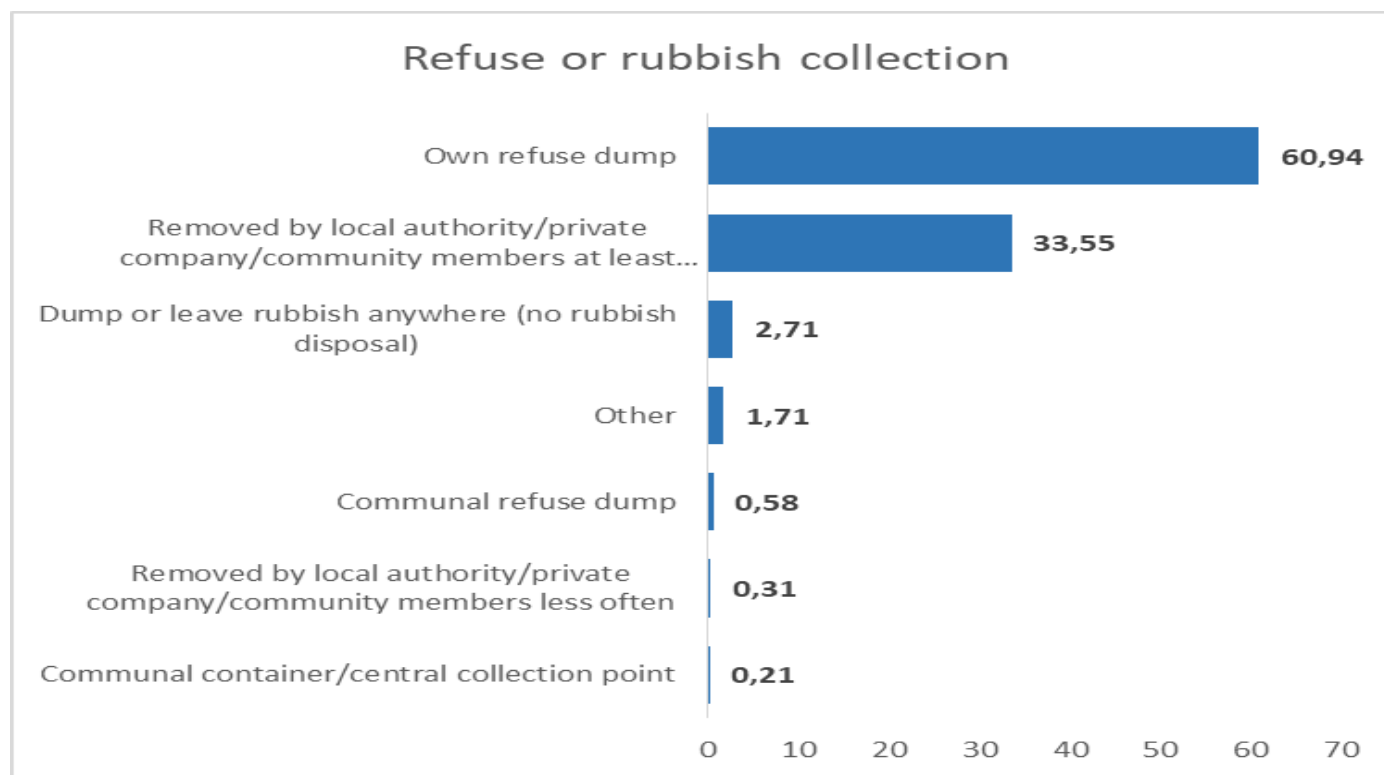
5.1.15 ENERGY OR FUEL FOR LIGHTING IN RAMOTSHERE MOILOA LOCAL MUNICIPALITY



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 damp (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.

1. Introduction

This report covers various socio-economic indicators, labour market indicators and economic indicators such as demography, labour characteristics, economy, development, and income and expenditure focusing on the multifaceted landscape of Ramotshere Moiloa Local Municipality, nestled within the broader context of Ngaka Modiri Molema District Municipality, North-West Province, and South Africa as a whole. This report aims to paint a vivid picture of Ramotshere Moiloa's socio-economic fabric. By examining trends over time and comparing them to regional and national benchmarks, we seek not only to understand current realities but also to identify potential pathways for sustainable growth and development.

1. Demography

This section provides an overview of the demography of the Ramotshere Moiloa Local Municipality alongside, Ngaka Modiri Molema District Municipality, North-West Province and South Africa as a whole. Demographics or population characteristics, includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

2.1. Population

Population statistics measures the total number of people or inhabitants in a country or region.

Figure 2.1: Population statistics of Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, between 2011 and 2022

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
2011	150 713	842 699	3 509 953	51 770 560
2022	161 605	937 723	3 804 548	62 027 503

Source: Stats SA, Census (2022)

In 2022, population statistics of Ramotshere Moiloa Local Municipality was 161 605, Ngaka Modiri Molema District was 937 723. Provincial population statistics was 3 804 548. Nationally total population was 62 027 503. The population of South Africa grew by 19,8% points between 2011 and 2022. Provincial population grew by 8% percentage points whilst for Ngaka Modiri Molema and Ramotshere Moiloa Local Municipality population growth of 11% and 8% was recorded respectively.

3. Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, for example people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

1.1 Labour force participation rate

The labour force participation rate (LFPR) refers to the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following table represents the labour force participation rate for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, the North West Province, as well as nationally, over the two periods of census 2011 to 2022.

Table 3.1: The labour force participation rate - Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, 2011 -2022, expressed as a percentage

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
2011	59.7%	60.8%	64.7%	65.5%
2022	61.6%	63.1%	65.5%	67.2%

Source: Stats SA, Census (2022)

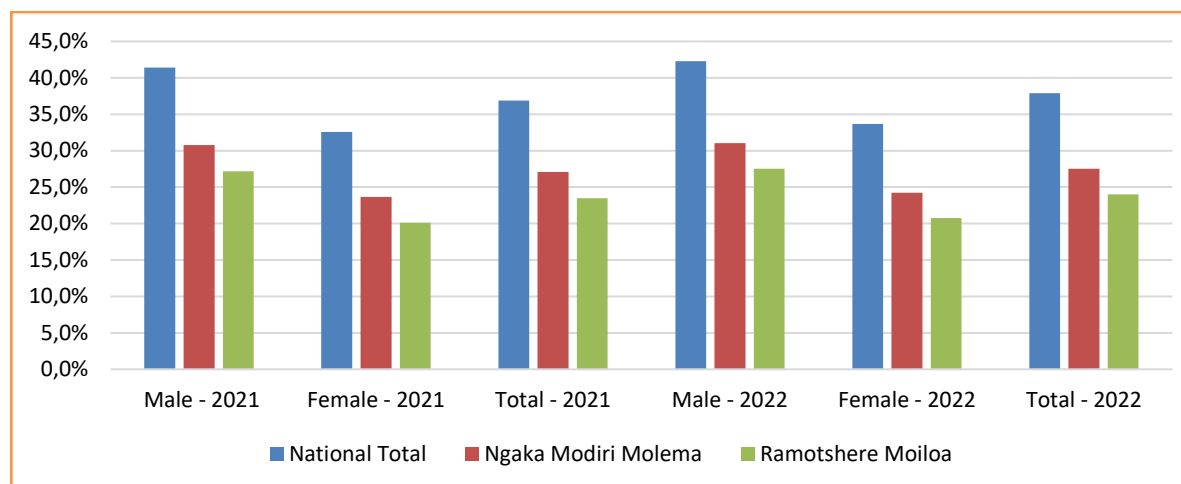
Table 3.1 above indicates increasing trend in LFPR for all four geographic areas Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, the North West Province as well as nationally, between the two

periods 2011 and 2022. Over the two periods 2011 to 2022 LFPR for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, the North West Province, as well as nationally increased by 1.7%, 2.3%, 0.8% and 1,7% respectively.

3.2 Economically Active Population as a percentage of total population

The economically active population (EAP) represents both the employed and unemployed population who are between the ages of 15 and 64 and are willing and able to work. The economically active population is not inclusive of discouraged work seekers, students, people employed in jobs with unreported income as well as retired people.

Figure 3.1: Economically active population as a percentage of population

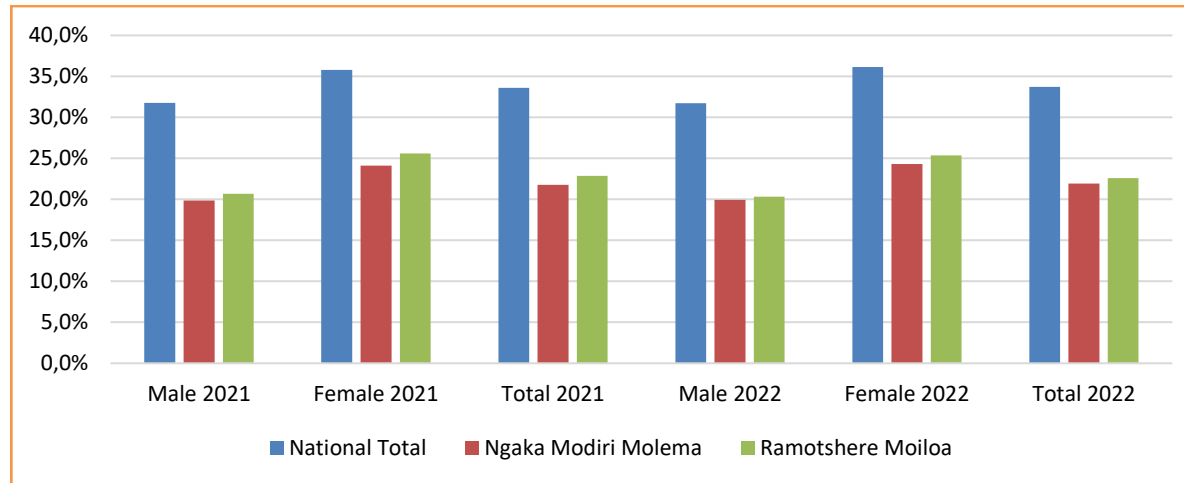


Source: S&P Global, (2024)

The figure above represents the economically active population in Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, as well as nationally for the years 2021 and 2022. As depicted above, across all geographical areas, economically active population of males was higher in the labour force relative to women over the two-year period 2021 and 2022.

From 2021 to 2022, in the Ngaka Modiri Molema District, the EAP of males increased by a small margin from 30.8 per cent to 31 per cent, similarly for females, the EAP increased from 23.6 per cent to 24.2 per cent. From 2021 to 2022, the national total increased from 41.4 per cent to 42.3 per cent, while male EAP slightly increased from 30.8 per cent to 31 per cent and the female EAP increased from 20.1 per cent to 24 per cent.

Figure 3.2: Unemployment rate, official definition



Source: S&P Global, (2024)

The above figure represents the unemployment rate for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, as well as nationally for the years 2021 and 2022. It can be noted that across all geographical areas that more women were unemployed relative to men over the two-year period. Between 2021 and 2022 the number of males who were unemployed decreased marginally across geographical areas in Ramotshere Moiloa Local Municipality number of males decreased from males 20,7 per cent to 20,3 per cent while in the district there was no change at 19,9 per cent in both the years, at national level total of males from 2021 to 2022 decreased from 31,8 per cent to 31,7 per cent. The unemployment rate of females also showed similar patterns across geographical areas as the national total increased from 35,8 per cent to 36,2 per cent, the district increased from 24,1 per cent to 24,3 per cent in 2022.

3.3 Total employment

Figure 3.3: Total employment - Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, 2013-2023

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
2013	20,600	143,000	775,000	14,400,000
2014	22,400	156,000	814,000	15,000,000
2015	23,800	165,000	845,000	15,500,000
2016	25,400	175,000	866,000	15,800,000
2017	26,400	181,000	878,000	16,000,000
2018	27,500	190,000	882,000	16,200,000
2019	28,800	197,000	886,000	16,200,000
2020	28,800	198,000	845,000	15,400,000
2021	28,200	194,000	802,000	14,800,000
2022	29,100	198,000	811,000	15,300,000
2023	30,300	205,000	837,000	16,300,000
Average Annual growth				
2013-2023	3.96 per cent	3.64 per cent	0.77 per cent	1.19 per cent

Source: S&P Global, (2024)

Figure 3.3 above represents the total employment for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, as well as nationally over the period of 2013 and 2023. Over the period 2013 to 2023 average

employment growth for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema district, the North West Province, as well as nationally increased by 3,96%, 3.64%, 0,77% and 1.19% respectively. This implies that employment growth for Ramotshere Moiloa Local Municipality, and Ngaka Modiri Molema district are higher than provincial and national rates. In addition, total employment across the four geographical areas declined between 2020-2021 when the COVID-19 pandemic was at its peak, as many sectors of the economy were restricted to operate with fewer sectors that were operation such as agricultural sector and retail.

	Ramotshere Moiloa	Total Ngaka Modiri Molema
Agriculture	2,050	15,264
Mining	1,820	3,991
Manufacturing	1,400	8,651
Electricity	167	919
Construction	2,020	12,300
Trade	6,570	45,674
Transport	884	7,541
Finance	2,970	27,985
Community services	10,300	68,097
Households	2,150	14,220
Total	30,300	204,643

3.4 Employment per broad economic sector

Figure 3.4: Total employment per broad economic sector - Ramotshere Moiloa and Ngaka Modiri Molema, 2023
Source: S&P Global, (2024)

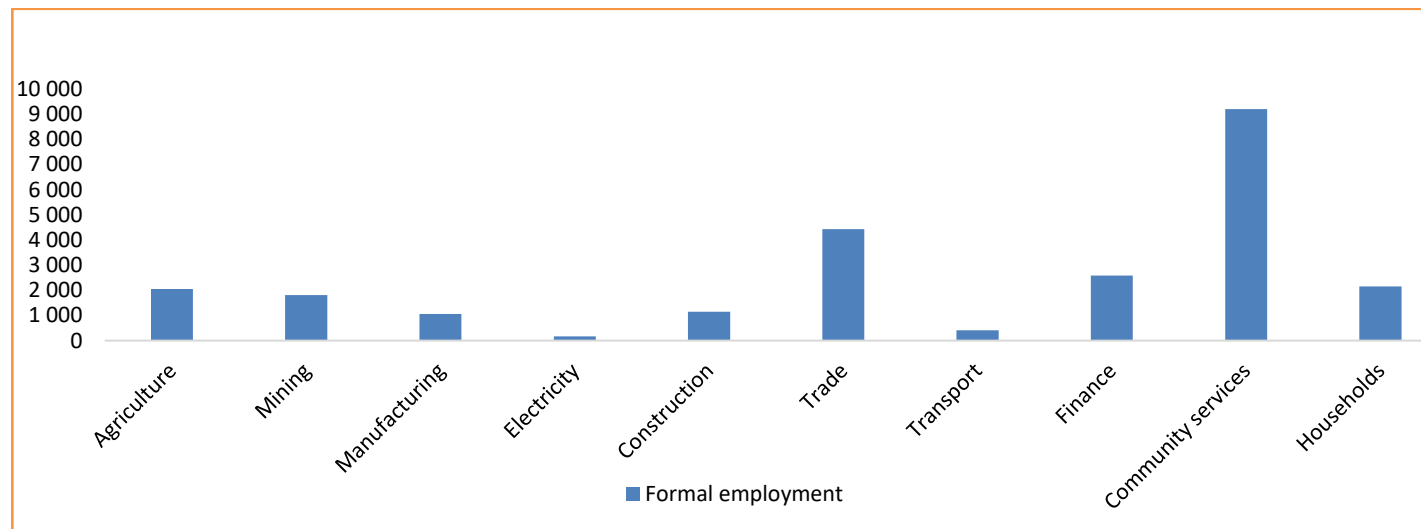
Figure 3.4 above shows total employment per broad economic sector 2023 in Ramotshere Moiloa Local Municipality and Ngaka Modiri Molema district. Community services sector had the highest total employment in both the district and

municipality which was 68 097 and 10 300 respectively. The second highest economic sector was the trade sector where in the district, the employment was 45 674 while the municipality recorded 6 570. The sector that had the least employed was electricity sector which employed 919 people in the district and 167 people in the municipality.

3.5 Formal employment by sector

The formal sector refers to the businesses in the economy that are formal, registered and paying tax. Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, due to the fact that it is challenging to keep track of the activities in the economy.

Figure 3.5: Formal employment by broad economic sector - Ramotshere Moiloa Local Municipality, 2023



Source: S&P Global, (2024)

The figure above indicates that in 2023, the community services sector recorded the highest number of formally employed, with a total of 9 200 employees, while electricity economic sector, recorded lowest number of formal employments with a total of 167 employees.

4. Economy

This section analyses the performance of economic indicators of Ramotshere Moiloa Local Municipality, comparing it on a spatial level alongside, Ngaka Modiri Molema District Municipality, North-West Province and South Africa.

4.1. Gross Domestic Product (GDP)

The gross domestic product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
2013	6.6	41.2	232.1	3,868.6
2014	7.1	44.5	244.3	4,133.9
2015	7.7	48.2	258.7	4,420.8
2016	8.4	52.1	272.5	4,759.6
2017	9.3	56.3	291.5	5,078.2
2018	10.2	60.9	309.6	5,363.2
2019	11.0	64.7	326.5	5,625.2
2020	11.6	67.0	333.6	5,568.0
2021	13.7	76.9	389.7	6,208.8
2022	14.8	82.1	406.5	6,628.6
2023	15.6	85.3	413.6	6,970.2

Table 4.1: Gross domestic product (GDP) - Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, 2013-2023 (R billions, Current prices)

Source: S&P Global, (2024)

With a GDP of R 15.6 billion in 2023 (up from R 6.56 billion in 2013), the Ramotshere Moiloa Local Municipality contributed 18.29% to the Ngaka Modiri Molema District Municipality GDP of R 85.3 billion in 2023 increasing in the share of the Ngaka Modiri Molema from 15.91% in 2013. The Ramotshere Moiloa Local Municipality contributes 3.77% to the GDP of North-West Province and 0.22% the GDP of South Africa which had a total GDP of R 6.97 trillion in 2023 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2013 when it contributed 0.17% to South Africa, but it is lower than the peak of 0.22% in 2022.

4.2. Gross Value Added by Region (GVA-R)

Gross value added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Ramotshere Moiloa Local Municipality.

Table 4.2: Gross value added (GVA) by broad economic sector - Ramotshere Moiloa Local Municipality, 2023 (R billions, current prices)

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
Agriculture	0.5	3.6	11.0	176.1
Mining	1.3	3.5	98.5	440.8
Manufacturing	0.9	4.5	22.3	900.6
Electricity	1.7	4.1	14.0	216.2
Construction	0.2	1.4	6.1	155.0
Trade	2.1	11.0	48.1	877.4
Transport	0.7	5.2	20.4	487.2
Finance	1.8	12.9	59.7	1,462.0
Community services	4.8	30.1	94.8	1,563.1
Total Industries	14.0	76.3	375.0	6,278.4

Source: S&P Global, (2024)

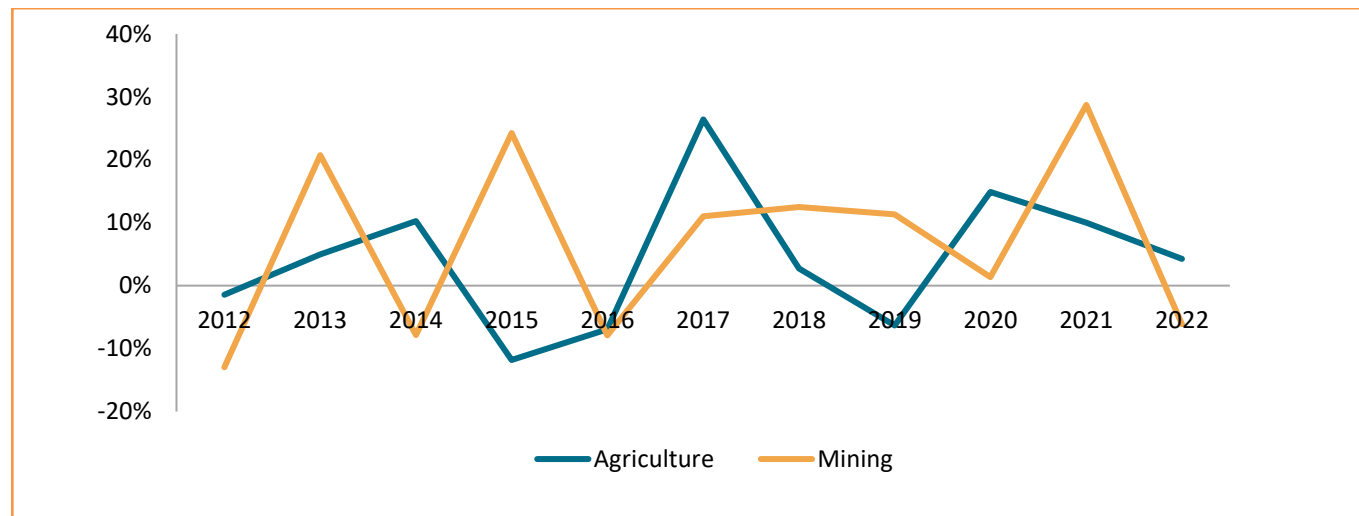
In 2023, the community services sector is the largest within Ramotshere Moiloa Local Municipality accounting for R 4.82 billion or 34.5 percent of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Ramotshere Moiloa Local Municipality is the trade sector at 15.1 percent, followed by the finance sector with 13.1 per cent.

The sector that contributes the least to the economy of Ramotshere Moiloa Local Municipality is the construction sector with a contribution of R 226 million or 1.62 per cent of the total GVA.

4.2.1. Primary sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both sectors in Ramotshere Moiloa Local Municipality from 2013 to 2023.

Figure 4.1: Gross value added (GVA) by primary sector - Ramotshere Moiloa, 2013-2023



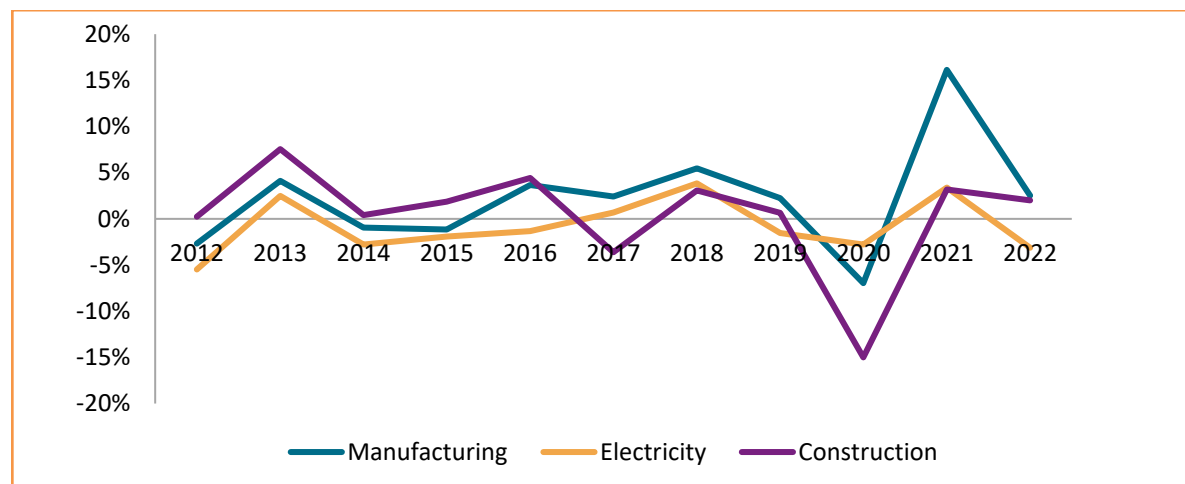
Source: S&P Global, (2024)

Between 2013 and 2023, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 26.4 per cent. The mining sector reached its highest point of growth of 28.7 per cent in 2021. The agricultural sector experienced a negative growth of 11.8 per cent which was the lowest growth experienced by the sector in 2015, this can be attributed to the drought period that reduced output level for agricultural output. while the mining sector reaching its lowest point of growth in 2012 growing negatively at 13.0 per cent. Both the agriculture and mining sectors are generally characterized by volatility in growth over the period.

4.2.2. Secondary sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Ramotshere Moiloa Local Municipality from 2013 to 2023.

Figure 4.2: Gross value added (GVA) by secondary sector - Ramotshere Moiloa, 2013-2023



Source: S&P Global, (2024)

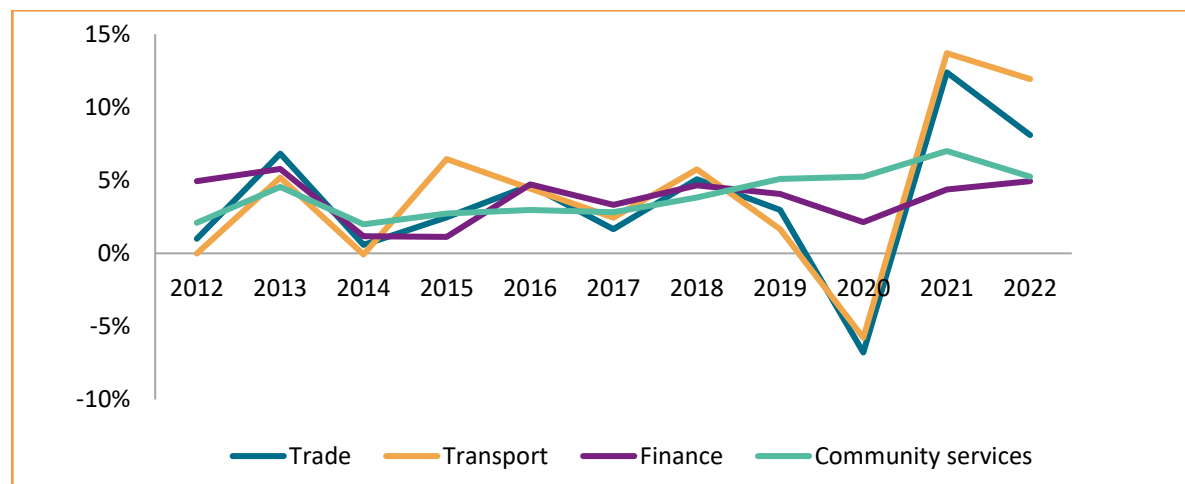
Between 2013 and 2023, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of

16.1 per cent. The construction sector reached its highest growth in 2013 at 7.6 per cent. The manufacturing sector experienced its lowest growth in 2020 with a negative growth of 7.0 per cent, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of 15.0 per cent which is higher growth rate than that of the manufacturing sector. Lowest growth can be attributed to the impact of Covid 19 on the economy. The electricity sector experienced the highest growth in 2018 at 3.8 per cent, while it recorded the lowest growth in 2012 growing negatively at 5.5 per cent.

4.2.3. Tertiary sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Ramotshere Moiloa Local Municipality from 2013 to 2023.

Figure 4.3: Gross value added (GVA) by tertiary sector - Ramotshere Moiloa, 2013-2023



Source: S&P Global, (2024)

The trade sector experienced the highest positive growth in 2021 with a growth rate of 12.4 per cent. It is evident for the

transport sector that the highest positive growth rate also existed in 2021 at 13.7 per cent which is higher than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2013 when it grew by 5.8 per cent and recorded the lowest growth rate in 2015 at 1.1 per cent. The Trade sector had the lowest growth rate in 2020 at -6.8 per cent. The community services sector, which largely consists of government, experienced its highest positive growth in 2021 with 7.0 per cent and the lowest growth rate in 2014 with 2.0 per cent.

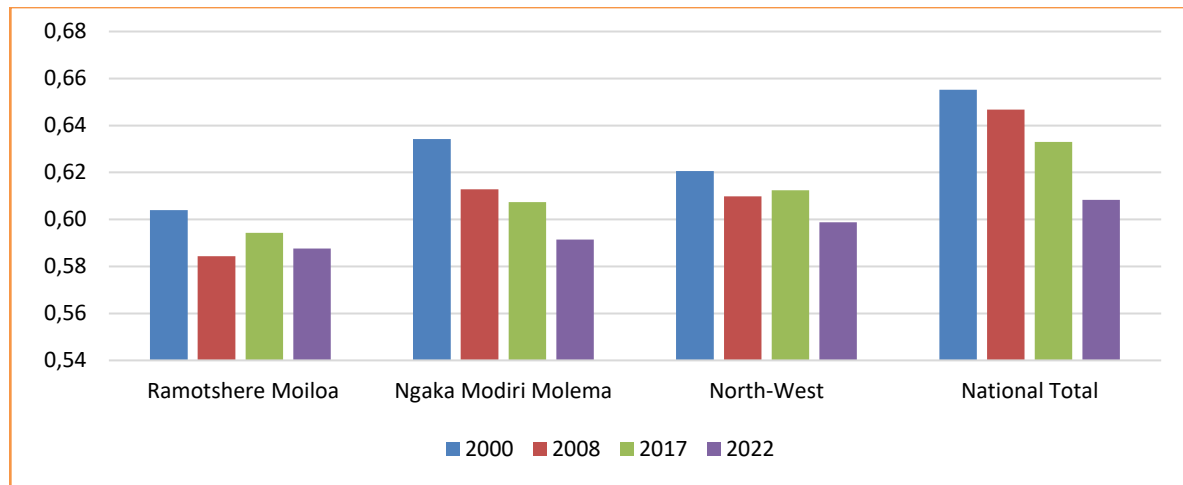
5. Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

5.1. Gini coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. The table below illustrates the Gini Coefficient for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema District Municipality, North West Province and National Total for the years 2000, 2008, 2017 and 2022.

Figure 5.1: Gini Coefficient for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema District Municipality, North West Province and National Total for the years 2000, 2008, 2017 and 2022.



Source: S&P Global, (2024)

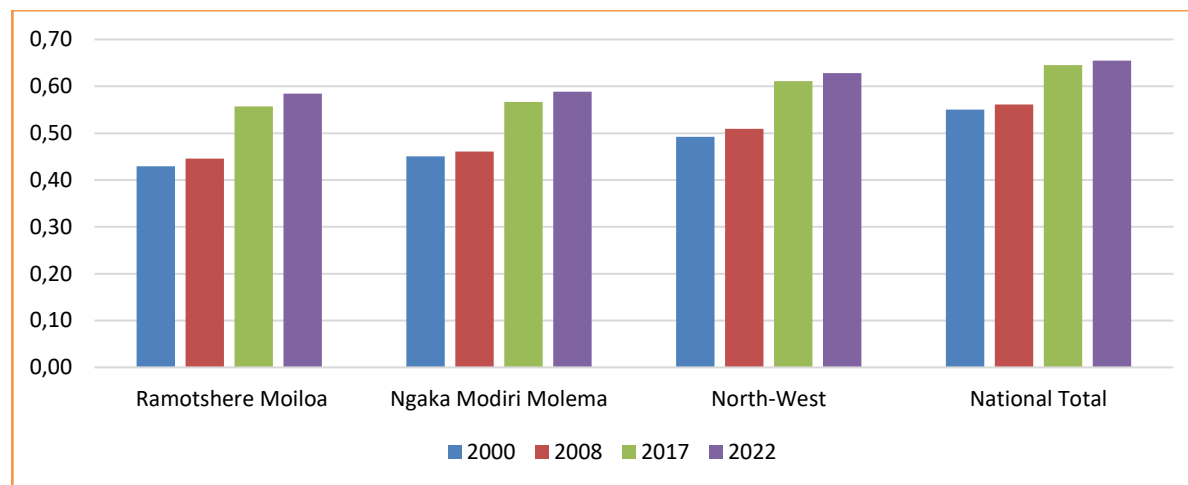
Ramotshere Moiloa Local Municipality experienced a low Gini Coefficient relative to Ngaka Modiri Molema District Municipality, North West and the National Total. For the year 2000 the Gini Coefficient was at 0.60 which was the highest compared to the other years. In 2008 it was lower than all the other years at 0.58 and increased to 0.59 in 2017. In 2022 it decreased to 0.59.

5.2 Human Development Index (HDI)

The human development index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and

tertiary schools. In order to gauge a decent standard of living. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development. The table below illustrates the HDI for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema District Municipality, North West Province and National Total for the years 2000, 2008, 2017 and 2022.

Figure 5.2: Human Development Index for Ramotshere Moiloa Local Municipality, Ngaka Modiri Molema District Municipality, North West Province and National Total for the years 2000, 2008, 2017 and 2022.



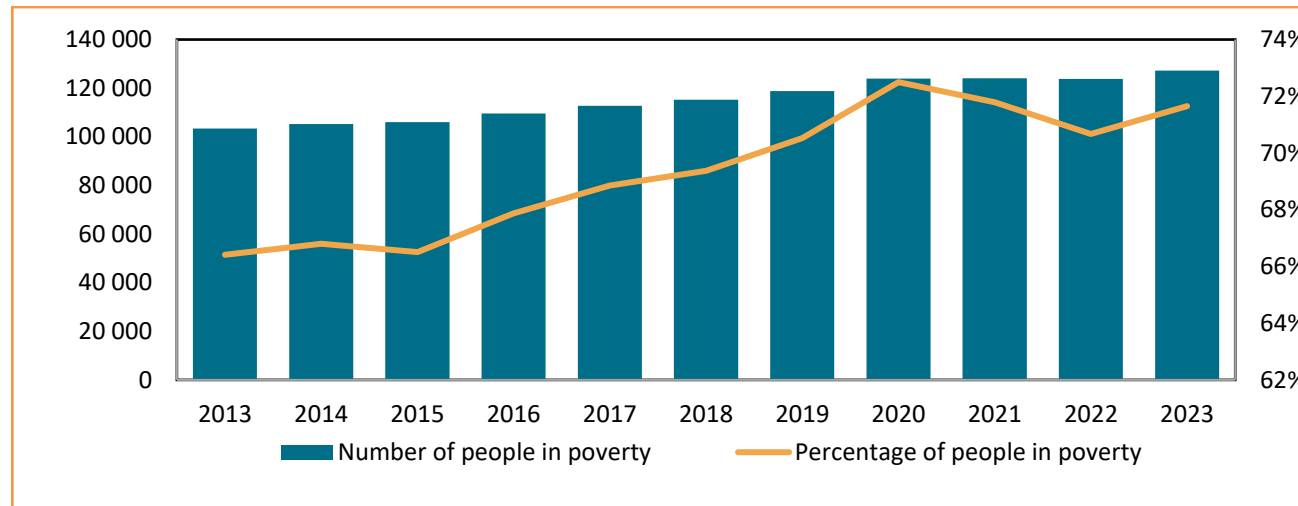
Source: S&P Global, (2024)

Ramotshere Moiloa Local Municipality experienced an increase in HDI from 2000 to 2022. In the year 2000 the HDI was at its lowest at 0.43 and increased to 0.45 in 2008. In the year 2022 HDI was at its highest at 0.58. All four geographical areas experienced the same pattern of growth where HDI increased throughout the years under review.

5.3 Poverty

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

Figure 5.3: Number and percentage of people living in poverty



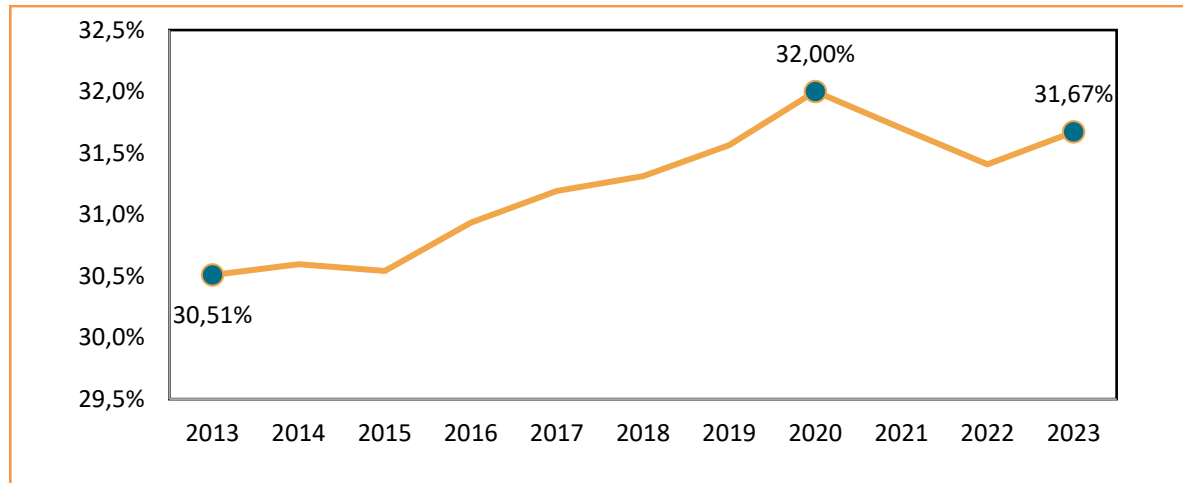
Source: S&P Global, (2024)

In 2023, there were 127 274 people living in poverty, according to the upper poverty line definition, across Ramotshere Moiloa Local Municipality this is 23.05 per cent higher than what was experienced in 2013 where there were 103 429 people living in poverty. The percentage of people living in poverty has increased from 66.41 per cent in 2013 to 71.65 per cent in 2023, which indicates a negative growth of 5.24 per cent.

5.4. Poverty gap

The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by Stats SA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

Figure 5.4: Poverty gap rate by population group - Ramotshere Moiloa Local Municipality, 2013-2023



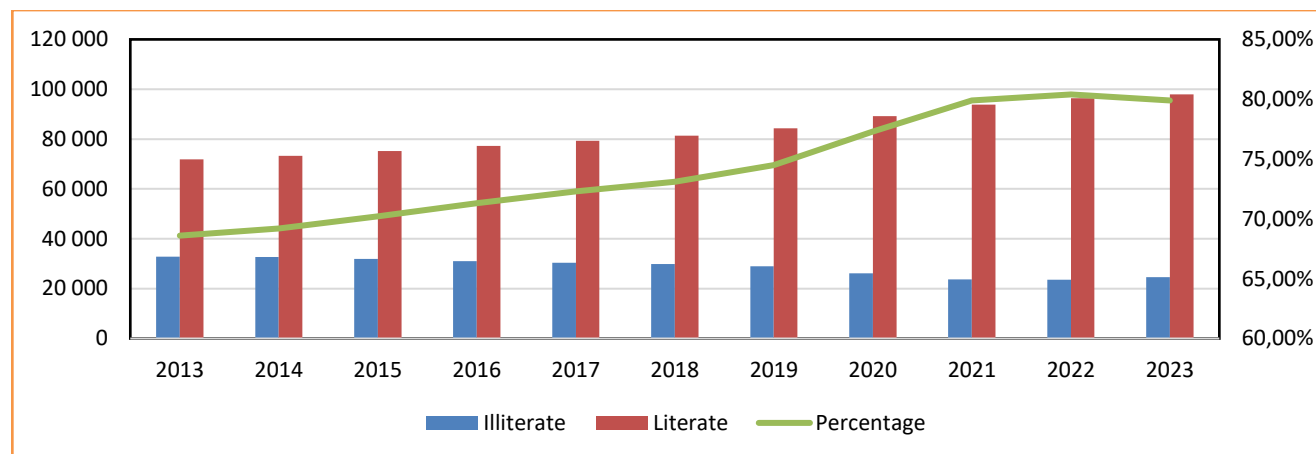
Source: S&P Global, (2024)

Ramotshere Moiloa Local Municipality had a poverty gap of 30.51 per cent in 2013, which increased in 2020 to 32 per cent. In 2023 the poverty gap decreased to 31.67 per cent therefore, since 2013 the poverty gap increased by 1.16 per cent.

5.5. Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. The education measure represents the highest level of education of an individual, using the 15 years and older age category.

Figure 5.5: Functional literacy: age 20+, completed grade 7 or higher - Ramotshere Moiloa Local Municipality, 2013-2023



Source: S&P Global, (2024)

A total of 97 919 individuals in Ramotshere Moiloa Local Municipality were considered functionally literate in 2023, while 24 635 people were considered to be illiterate. Expressed as a rate, this amounts to 79.9 per cent of the population, which is an increase of 0.11 percentage points since 2013 at 68.62 per cent. The number of illiterate individuals negatively grew on average by 2.85 per cent annually from 2013 to 2023, with the number of functional literate people increasing at 3.13 per cent annually.

6 Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

6.1. Households by income category

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

Figure 6.1: Households by income category - Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, 2023

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
0-2400	4	21	95	1,240
2400-6000	36	186	857	11,400
6000-12000	220	1,160	5,370	71,000
12000-18000	700	3,660	16,900	222,000
18000-30000	2,520	13,100	57,700	761,000
30000-42000	3,860	20,000	86,700	1,140,000
42000-54000	4,160	21,400	91,900	1,210,000
54000-72000	6,040	31,200	135,000	1,740,000
72000-96000	6,510	33,900	152,000	1,950,000
96000-132000	5,900	31,400	151,000	1,960,000
132000-192000	5,990	32,200	159,000	2,060,000
192000-360000	6,630	37,300	191,000	2,630,000
360000-600000	3,300	19,400	101,000	1,580,000
600000-1200000	2,700	16,700	92,900	1,560,000
1200000-2400000	858	5,260	32,600	558,000
2400000+	146	826	6,040	112,000
Total	49,600	268,000	1,280,000	17,600,000

Source: S&P Global, (2024)

It was estimated that in 2023 7.01 per cent of all the households in the Ramotshere Moiloa Local Municipality, were living on R30 000 or less per annum. In comparison with 2013 where 23.24 per cent, the number is more than half. The 192000-360000 income category has the highest number of households with a total number of 6 630, followed by the 72000-96000 income category with 6 510 households. Only 4 households fall within the 0-2400 income category.

6.2 Annual total personal income

Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

Table 6.2: Households by income category - Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, 2023

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
2013	4.6	28.8	158.0	2,729.4
2014	5.0	31.3	170.9	2,938.2
2015	5.6	34.2	189.7	3,180.0
2016	6.1	37.4	205.3	3,413.6
2017	6.7	40.6	223.4	3,662.1
2018	7.4	43.8	241.1	3,913.0
2019	7.8	46.1	254.8	4,111.6
2020	7.7	45.3	250.8	4,009.8
2021	8.7	50.9	279.5	4,425.4
2022	9.8	56.6	308.1	4,812.5
2023	10.6	61.2	330.3	5,117.8
Average Annual growth				
2013-2023	8.76%	7.84%	7.65%	6.49%

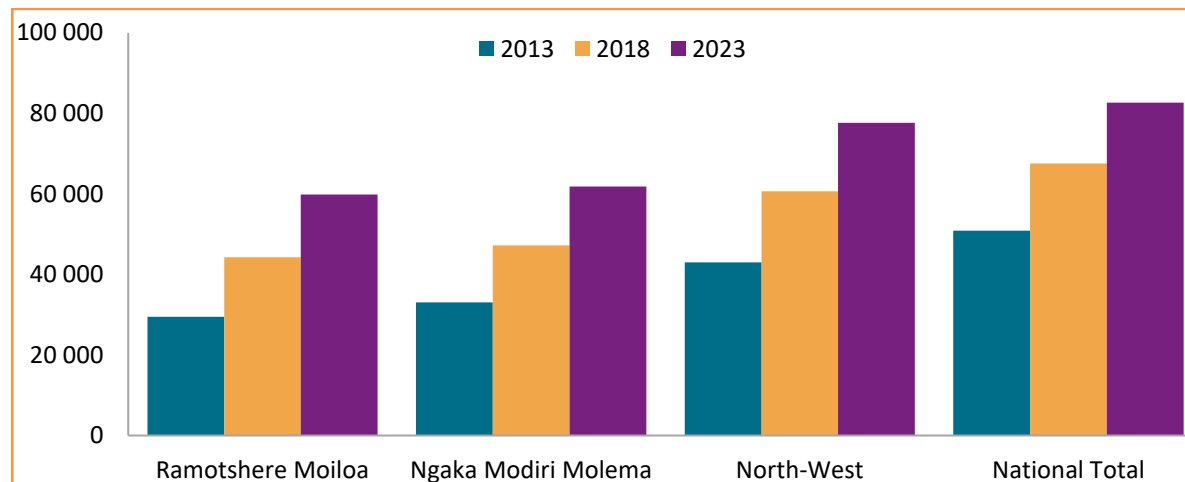
Source: S&P Global, (2024)

Ramotshere Moiloa Local Municipality recorded an average annual growth rate of 8.76 per cent with the annual total personal income moving from R 4.59 billion to R 10.6 billion from 2013 to 2023, which is more than both Ngaka Modiri Molema's 7.84 per cent as well as North-West Province's 7.65 per cent average annual growth rates. South Africa had an average annual growth rate of 6.49 per cent from R 2.73 trillion to R 5.12 trillion which is less than the growth rate in Ramotshere Moiloa Local Municipality.

6.3. Annual per capita income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Figure 6.1: Per capita income - Ramotshere Moiloa, Ngaka Modiri Molema, North-West and National Total, 2023 (Rand, current prices)



Source: S&P Global, (2024)

The per capita income in Ramotshere Moiloa Local Municipality is R 59,800 and is lower than both the North-West at R 77,700 and of the Ngaka Modiri Molema District Municipality at R 61,800 per capita income. The per capita income for Ramotshere Moiloa Local Municipality (R 59,800) is lower than that of the South Africa as a whole which is R 82,600.

6.4. Index of buying power

The index of buying power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

Table 6.3: index of buying power- Ramotshere Moiloa, Ngaka Modiri Molema, North West and National total, 2023

	Ramotshere Moiloa	Ngaka Modiri Molema	North-West	National Total
Population	177,624	990,227	4,253,801	61,922,573
Population - share of national total	0.3%	1.6%	6.9%	100.0%
Income	10,626	61,238	330,331	5,117,844
Income - share of national total	0.2%	1.2%	6.5%	100.0%
Retail	1,945,929	11,680,543	59,715,336	1,368,047,000
Retail - share of national total	0.1%	0.9%	4.4%	100.0%
Index	0.00	0.01	0.06	1.00

Source: S&P Global, (2024)

Ramotshere Moiloa Local Municipality has a 0.3% share of the national population, 0.2% share of the total national income and a 0.1% share in the total national retail, this all equates to an IBP index value of 0.002 relative to South Africa as a whole. Ngaka Modiri Molema has an IBP of 0.011, where North-West Province has an IBP index value of 0.059 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Ramotshere Moiloa Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Ngaka Modiri Molema District Municipality. Its residents are most likely spending some of their income in neighboring areas.

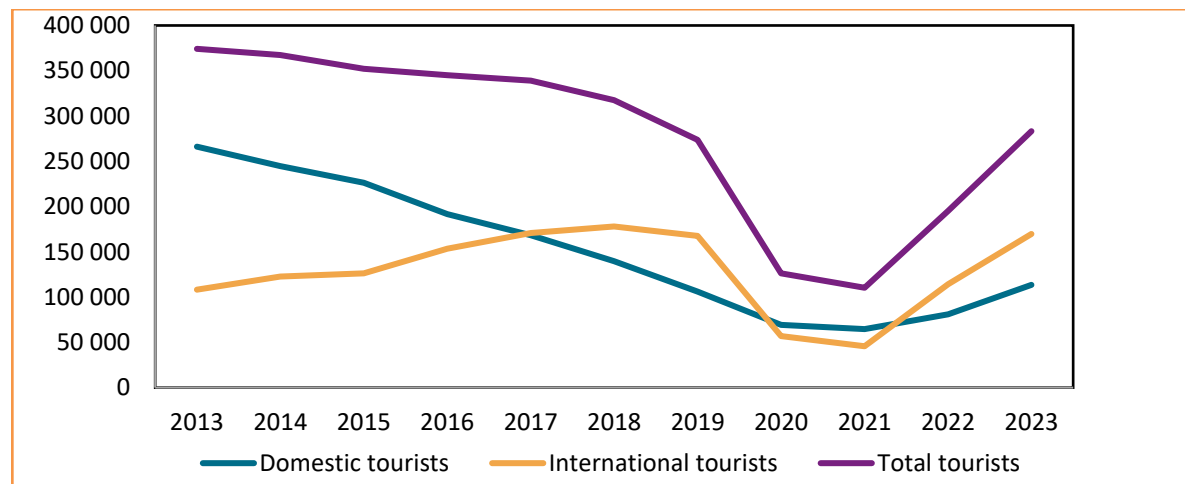
7.Tourism

Tourism can be defined as the non-commercial organization plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

7.1. Growth in tourism

The figure below is a summary of the number of bed nights spent by domestic and international tourist within Ramotshere Moiloa Local Municipality between 2013 and 2023.

Figure 7.1: Growth in tourism (using bednights) by origin - Ramotshere Moiloa Local Municipality, 2013-2023



Source: S&P Global, (2024)

Ramotshere Moiloa Local Municipality experienced an increase in the number of bed nights spent by international tourists between the years 2013 to 2018 from 108 045 to 177 968 respectively. In the year 2019 there was a decrease in the number of bed nights spent by international tourists at 167 568 and was at its lowest in 2021 at 45 685 as a result of the

Covid-19 restrictions that were applied during the pandemic. As the restrictions were lifted the number of bed nights spent by international tourists increased to 114 217 in 2022 and experienced a further increase in 2023 at 169 800. From 2013 to 2020 the number of bed nights spent by domestic tourists were decreasing moving from 266 124 in 2013 to 56 791 in 2020. The number of bed nights spent by domestic tourists increased to 64 617 in 2021 and continued to increase in 2023 to 113 312.

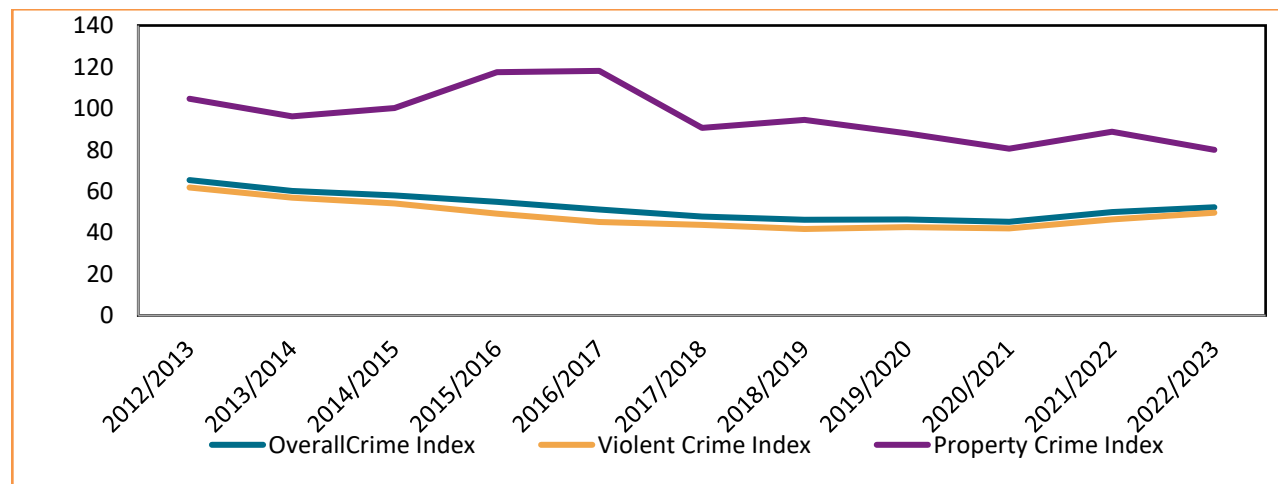
8.Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

8.1. Overall, violent and property crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

Figure 8.1: Crime index - calendar years (weighted average / 100,000 people) - Ramotshere Moiloa Local Municipality, 2012/2013-2022/2023



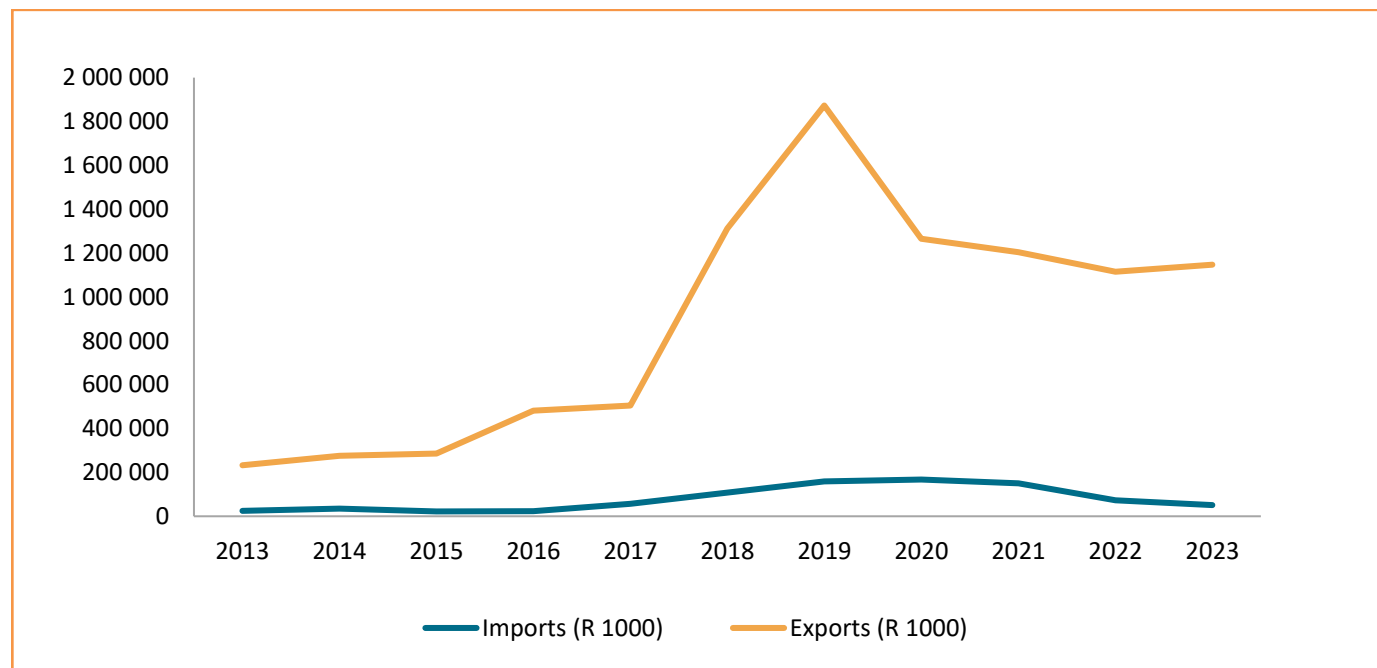
Source: S&P Global, (2024)

For the period 2012/2013 to 2022/2023 overall crime has decrease at an average annual rate of 2.23% within the Ramotshere Moiloa Local Municipality. Violent crime decreased by 2.16% since 2012/2013, while property crimes decreased by 2.66% between the 2012/2013 and 2022/2023 financial years.

9.International trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Figure 9.1: Import and exports in Ramotshere Moiloa Local Municipality, 2013-2023 (R 1000)



Source: S&P Global, (2024)

Analysing the trade movements over time, total trade increased from 2013 to 2023 at an average annual growth rate of 16.62 per cent. Merchandise exports increased at an average annual rate of 17.30%, with the highest level of exports of R 1.87 billion experienced in 2019. Merchandise imports increased at an average annual growth rate of 7.49 per cent between 2013 and 2023, with the lowest level of imports experienced in 2015.

10.Conclusion

In conclusion, the exploration of Ramotshere Moiloa Local Municipality's socio-economic landscape reveals a variety of challenges and opportunities. While the region grapples with issues such as fluctuating labour force participation rates, income inequality, and persistent poverty, it also boasts promising signs of growth and development. The municipality's contribution to regional and national economies, particularly in sectors like community services and trade, underscores its potential for further advancement. As policymakers and stakeholders chart a course for the future, addressing disparities in income distribution, bolstering educational opportunities, and fostering inclusive economic growth will be paramount. By leveraging strengths, mitigating weaknesses, and embracing innovation, Ramotshere Moiloa can aspire to a future defined by prosperity, equity, and resilience.

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 31st of August 2022.

IDP process plan

2. TIME SCHEDULE

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

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

IDP Review	
Budget Preparation	
PMS	

Activities	Timeframes	Responsibility
Review Provincial IDP assessment report	July-Aug. 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 st 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 st Aug. 2022	Council
Meeting: IDP, Budget & PMS Steering Committee (to discuss detailed process plan)	02 nd Sep 2022	Municipal Manager Directors IDP Manager
Workshop on budget guidelines and procedures	09 th 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 th Oct 2022	Chief Financial Officer Directors IDP Manager
Submit proposed Tariff increases to Finance	04 th Nov 2022	Directors
Submit 3 year personnel (staff) budget to Finance	04 th Nov 2022	Political Offices Municipal Manager Directors
Submit 3 year operating budget to Finance	04 th Nov 2022	Political Offices Municipal Manager Directors
Mayoral IMBIZO	04 th to 18 th Nov 2022	Mayor
Meeting: IDP, Budget & PMS Steering Committee (to review progress to date)	09 th Dec 2022	Municipal Manager Directors/Managers IDP Manager
Municipal Strategic Planning Secession	14 th to 17 th Feb 2023	Municipal Manager Directors/Managers IDP Manager
Meeting: IDP Representative Forum (to	3 rd Mar.	IDP Manager

Activities	Timeframes	Responsibility
review progress to date)	2025	Mayor
IDP consultation meetings	12 Mar 2025	IDP Manager Mayor
Discussions with Directorates on Tariffs, Salary and Operating Budget	11 March 2025	Political Offices Municipal Manager Directors
Finalization of all sector plans and strategies (National and Provincial Departments)	1 st to 16 th March 2023	
Meeting: IDP, Budget & PMS, Budget & PMS Steering Committee (to consider report on the review of the status quo and community needs)	17 th Mar 2023	Municipal Manager Directors IDP Manager
Executive Committee meeting to review draft 2022/23 IDP and MTREF (Budget)	20 th Mar 2023	Mayor Municipal Manager Directors
Council meeting for tabling of Draft 2021/22 IDP and MTREF <i>(At least 90 days before the start of the budget year – Section 16(2) of the MFMA)</i>	24 th 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 th Mar 2023	Chairperson: Oversight Committee
2022/2023 Draft IDP and MTREF (Budget) available to public for comments	03 rd Apr 2023	Chief Financial Officer
Submit Draft MTREF and IDP to: National and Provincial Treasuries Provincial CoGTA and NMMDM	04 th Apr 2023	Chief Financial Officer IDP Manager
Conduct public hearings and community consultations on Draft IDP and Budget	05 th -25 th Apr -2023	IDP Manager Speaker's Office Ward Councillors
<i>Submit 2019/20Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	26 th April 2023	Mayor Municipal Manager
Finalise 2021/22 IDP and MTREF (Budget)	4 th -15 th May 2023	Municipal Manager IDP Manager
Executive Committee meeting to consider 2022/223 IDP and MTREF (Budget)	19 th May 2023	Office of the Speaker
Council meeting: To approve 2022/23 Reviewed IDP and MTREF (Budget) <i>(at least 30 days before the start of the budget year)</i>	31 st 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 th Jun 2023	Municipal Manager
Publish approved IDP and MTREF <i>(10 working days after approval of budget)</i>	08 th Jun 2023	Municipal Manager
Mayor approves 2022/23 SDBIP	27th Jun 2023	Mayor

Activities	Timeframes	Responsibility
<i>(28 days after approval of the budget)</i>		
Submit approved 2022/2023 MTREF to National Treasury and Provincial Treasury	27 th Jun 2023	Municipal Manager Chief Financial Officer
Submit approved 2022/2023 Reviewed IDP Provincial Treasury and CoGTA (MEC)	27 th Jun 2023	Municipal Manager Chief Financial Officer
Publish approved SDBIP and signed Performance Agreements <i>(10 working days after approval of SDBIP)</i>	14th 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
	<input type="checkbox"/> Consider and adopt the process plan of the IDP on or before 31 August of every year. <input type="checkbox"/> Adjust and amend the IDP <input type="checkbox"/> Ensure that the budget is linked to the IDP. <input type="checkbox"/> Ensure that the Key Performance Indicators are realistic and achievable. <input type="checkbox"/> Ensure that the review process complies with the prescribed legislation.	Council
EXCO	Management, Coordination and Monitoring of the process plan and drafting of the IDP document.	Members of the Executive Committee

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

	<input type="checkbox"/> <input type="checkbox"/> The day-to-day management of the IDP. <input type="checkbox"/> <input type="checkbox"/> To ensure that all relevant stakeholders are involved in the IDP Process. <input type="checkbox"/> <input type="checkbox"/> Adherence to the IDP timeframes set	
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8. INTERNAL STRUCTURES OF THE MUNICIPALITY

COUNCIL

The Municipal Council consists of 37 Councilors of which 19 are ward councilors and 18 are proportional representatives.

Council has Four (4) Committees, namely:

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

8.1 Roles and responsibilities of Council Committees

	Review	Reporting	Performance Audit
Advices the Executive Mayor on priorities and objectives of the Integrated	Participate in the formulation of the annual review programme of the IDP, including the review of	Receives Audit Committee performance reports from the municipal manager	Receives and note the annual audit plan.

Deliberates and advice on the municipal strategic scorecard.	Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.	Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at EXCO	Advices the Mayor on the implementation of the Recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.
Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan.	Quarterly evaluates the performance of their portfolios against adopted KPIs and targets.	Reports to the Executive Mayor on the recommendations for the improvement of the performance management system.	
Ensures that concerns of community structures are taken into account in discharging their responsibilities.	Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.	Council adopts the over-sight report.	
Development Plan.	key performance indicators and performance targets.	Recommendations to the Mayor.	

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

The following are section 79 committees:

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

8.2. MUNICIPAL COUNCIL

No	Names and Surnames	Ward No.	Designation	Gender
1	D.M.Pitso	PR	Mayor	Female
2	T.Sebolao	PR	Cllr	Female
3	P.Mokgatlhe	7	Chief Whip	Male
4	K.B. Kenosi	01	Ward Cllr	Male
5	K.E.Pitso	02	Ward Cllr	Male
6	B.T. Monamodi	03	Ward Cllr	Male
7	T.J.Keebine	04	Ward Cllr	Male
8	K.P.Tsile	05	Ward Cllr	Male
9	K.P.Lekwape	06	Ward Cllr	Male
10	V.O.Mogale	08	Ward Cllr	Male
11	E. Motlogelwa	09	Ward Cllr	Male
12	P.R. Mogorosi	10	Ward Cllr	Male
13	I. Malatsi	11	Ward Cllr	Male
14	M.P. Odiseng	12	Ward Cllr	Male
15	T.P.Gaealashwe	13	Ward Cllr	Male
16	T.S. Tlhame	14	Ward Cllr	Male
17	O.G.Moseki	15	Ward Cllr	Male
18	A.N.Thale	16	Ward Cllr	Male
19	D.A.Seakantoa	17	Ward Cllr	Male
20	L.P.Letshufi	18	Ward Cllr	Female
21	J.K.Mokgatlhe	19	Ward Cllr	Male
22	M.I.E Moarabi	PR	Cllr	Male
23	T.V.Kena	PR	Cllr	Female
24	M.A Makgokgowa	PR	Cllr	Female
25	O.O.Diale	PR	Cllr	Male
26	T.J Morebantoa	PR	Cllr	Male
27	I.S Suliman	PR	Cllr	Female
28	T.G.Katametsi	PR	Cllr	Female
29	R.A. Kgakatsi	PR	Cllr	Male
30	K.D.Molefe	PR	Cllr	Female
31	B.Cassanga	PR	Cllr	Male
32	M.Moumakwa	PR	Cllr	Male
33	L.Selebogo	PR	Cllr	Female
34	P.M.Keebine	PR	Cllr	Male
35	K.Venter	PR	Cllr	Female
36	K.J.Ledikwa	PR	Cllr	Male
37	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
- Directorate: Development Services & Planning

Planning and Development Department is split into three sections:

- Local Economic Development
- Town Planning
- Housing

8.3.5. 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

9.3. 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	Projects and Programmes from

		Ward Committee members	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 2024-2025

9.4.CONSOLODATED 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
SUPINGSTAD	Clinic
	Internal road & Storm water /paving – Boshibidung
	RDP Houses
	Electricity
	Water extension of pipes
	High mast light
	Bus transport
	Bush clearing & road signage
LEKGOPUNG	Community hall
	Internal roads and storm water drainage
	Electrification
	Library
	Bus service
	Early Learning Centre
	Clinic
	D419 Road8
	Unblocking of RDP housing project
	Bridge
	Dam
	High mast light
	RDP houses
SWARKOP	Electrification of houses
	Bricks project
	High Mast lights
	High school
	Chicken poultry farming
	Library
	Water

Ward 2: CLLR Ernest Pitso

Settlement	Identified Needs
	Water extension
MOSHANA	Internal road phase 2 from goo-mokgatlha to little shop
	Moshana Primary School
	High mast lights
	Sports facility
	RDP Houses
	Storm water
	Renovation of community hall
	Provincial road P48/1 resealing
	Mandela road to provincial road to be repaired
	Cemetery fencing
	Electricity infill
	Library
	Bridge-Mandela & GoMokgatlhe/Makete & Sikwane
	Transformer-Mandela section
	Scholar transport
	VIP toilet/D
	Debushing

Ward 3: CLLR Buti Monamodi

Settlement	Identified Needs
DRIEFONTEIN	Drienfontein phase 2 road (cemetery road)
	Bridge to cemetery
	Provincial road P481
	500 RDP Houses
	Bulk water storage and dams
	Library
	Multipurpose centre (with sports facilities)
	Gravelling of internal roads and storm water
	4 High mast light and (electrical infills)
	Dinkgwana Project
RIETPAN	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 & toilets

Ward 4: Justice Keebine	
Settlements	Identified Needs
	Water plant
BORAKALALO	RDP houses all villages All internal roads
	Link road
	Sports ground
	Revamp community hall
	High mast light
	Cemetery Fencing
MANTSIE	High mast lights (6)
	Steel tank
	Internal roads
	RDP houses
	Cemetery fencing
	Sporting facilities
	Community hall
REAGILE	Cemetery fencing
	RDP houses
	Community hall
	Sports facility
POOSEDUMANE	Water engines
	Internal roads and bridge
	Clinic
	4 High mast lights
	RDP houses
	Cemetery fencing
	Community hall

Ward 5: CLLR Karabo Tsile

Settlement	Identified Needs
LOBATLA	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
MMUTSHWEU	Internal roads
	Road between Mmutshweu & Gopane
	Water infrastructure
	High mast light (Not working)
	Clinic
MOTSWEDI	RDP houses
	Internal roads
	Sewage plant
	Cemetery fencing
	Electricity new infills
	Makgabana road
	Incomplete water projects
	High mast light
MOTLHABA MOTLHABENG	Sport facility
	Clinic
	Water
	Maintenance and security for hall
	RDP houses
	Electricity
	Building bridge between Motlhaba and Motswedi
	Road to cemetery and fencing- water flooding
	Makgabane road
	Internal roads
	Unfinished RDP houses
	High mast lights
	Sports facility
	Library

Ward 6: CLLR D. MOABI

Settlement	Identified Needs
GOPANE	Bulk water supply (Reservoirs)
	Speed humps & roads signs
	Sports facilities
	VIP toilets
	Steel tank resevoirs
	Debushing around Janjo High School
	No transport
	Infills and high mast lights
	Internal Roads – Goo kubu, morweng general dealer, Senosi road, Madibana, Goo Mokgatlha.
	Electricity (Infills and Extensions)
	High Mast lights (All Sections)
	Storm Water (Boseja/Goo-Mokgatlha & skoonplaas
	Upgrading of Gopane clinic
	RDP Houses (New) old problems
	Cemetery road (Roma)
RAKIKHUDU	Sports facility
	Economic development
	Water
	RDP houses
	Clinic
	Roads
	High mast lights
	Electricity
	Fencing of cemetery
	Community hall

Ward 7: CLLR Petrus Mokgatlhe

Settlement	Identified Needs
MOKGOLA	Electricity
	Water connections
	Internal road (Phase 2) – maintenance
	Provincial road maintenance
	RDP houses

	Construction of bridges (Manogelo, Makakaneng, Ga ramoge & Mosunong)
	Manogelo Primary School renovation
	Regravelling of roads
	VIP toilets
	Stadium
	4 High Mast Lights
NYETSE	Provincial road – Still on process
	Clinic
	RDP houses (50) – unfinished
	Bridges & internal road phase 2
	High mast light
	Economic development support (LED)
	Electricity infills extension
	Storm water construction – Change from diesel to electricity
	Community hall
	Construction of bridges

Ward 8: CLLR Victor Mogale

Settlement	Identified Needs
MOSWEU	Bridge
	High mast lights
	Sport ground maintenance
	RDP houses
	Internal roads
	Community hall
	Water
LEKUBU	RDP houses
	Refurbishment of sport ground
	Maintenance of internal roads
	Community hall
	4 High mast light
	Water
	Electricity
	Cemetery fencing

Ward 9: CLLR Ezekiel Motlogelwa

Settlement	Identified Needs
BOROTHAMADI	RDP houses plus for 25 orphans
	Forest around school
	Less classrooms
	Internal road from Borothamadi to Maramage (forest on roads)
	Steel tanks
	Park lining from engine to village
	Electricity
	Fencing of cemetery
	High mast lights
	20 VIP toilets
	EPWP
	Mobile clinic
MARAMAGE	Electricity
	RDP houses
	Internal road phase 2
	Borehole that pumps electricity
	Sports & recreation facilities
	Water
	Library
	Upgrading road D2279 from Goomokgatlhe to Lekubu
	Internet café & CWP
	High mast light
	Environmental conservation
	Fencing of cemetery
	Mobile clinic
	Learner transport

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

TURFLOOP	Internal road & storm water
	VIP toilet
	Water
	Electricity
	High mast light
	RDP houses
	Rebuilding of Dinokana middle school
PUBLIC SAFETY	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
PAVING ROADS	Gaseane road from N4 to Moloto shop
DINOKANA Kgosing section Goo-kgang Goo-nonyane Goo-ramolifi Madibana Tsibogo Ga-seane Mmamoswane	Roads from tribal office to Tsibogo via Sebata church
	Road from storm breakers to Mmamoswane
	Tlhakong road via Radinamane shop
	Ikalafeng road via police station
	RE-GRAVELLING
	Clinic- Renovation
	Police station
	Sekutlho road
	Road next Tshidis tavern
	Mmadikhekhe shop road
	Kwaring road
	Aces road
	Electricity infills (100 houses)
	Electricity extension (50 houses)
	High mast lights
	N4 lights
	Park at Sekhutlong
	RDP Houses-400 & VIP Toilets
	Water extension
	Sports ground renovation
	LED project

Ward 11: CLLR Itumeleng Malatsi

Settlement	Identified needs
DINOKANA	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 D2279 Kgalagatsane road
	Goreoseng primary school-renovation
	Fencing of cemeteries
	Illegal dumping
	EPWP & CWP all sections
	Community hall

Ward 12: CLLR Piet Odiseng

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

Ward 13: CLLR Patrick Gaealashwe

Settlement	Identified needs
NTSWELETSOKU SETETE	Health Centre/Clinic
	Multipurpose Centre
	Water
	Internal roads/
	House school
	Gravelling-Cemetery Road
	RDP houses-200
	Vip toilets
	Pavement
	Distraction of roads because of floods
	Electricity phase 2
	High mast light
	Water extensions/Tankering
	Vegetables & poultry project (LED)

Ward 14: CLLR Samuel Tlhome	
MADUTLE	Road-from Madutle to Khunotswane
	Water rehabilitation extensions
	RDP Houses
	Infills and electrification
	Mobile Clinic
	Provincial internal road
MATLHASE	Roads
	VIP toilets
	Cemetery fencing
	N4 from Ramatlabana D22
	Infills and electrification
	High Mast light
	RDP
	Community Hall
	Water rehabilitation extensions
KHUNOTSWANE	Water extension
	Cover ground
	Upgrading of tribal offices Repair to windmill
	Water
	Electricity
	Cemetery fencing
	Provincial & Internal Roads
	Community Hall
	Infills and electrification
STINKHOUTBOOM	High Mast lights

Ward 15: CLLR Godfrey Moseki

Settlement	Challenges	
IKAGELENG SANDVLAGTE HENRYVILLE STINKHOUTBOOM	Water pipes and taps at ext.3	
	VIP toilets	
	Multipurpose Centre renovation (office)	
	Stance for elders	
	SMME empowerment	
	Eskom site	
	Maintenance of municipal facilities	
	Park renovation	
	Stadium security	
	Water	
	Cemetery site	
	Electricity at mountain view	
	Henryville new settlement extension 4	
	Roads	

Fencing and toilets at the graveyard
High mast lights
Costly water and electricity fees
Rehabilitation of Naledi internal road to extension 2
Stadium refurbishment
Henryville & Ikageleng community hall refurbishment
Internal roads Extension 1&2
RDP houses
Limit foreigners' shops

Ward 16: CLLR Alfred Thale

Settlement	Identified Needs
ZEERUST TOWN	Construction of Kruis Revier internal roads
	New cemetery site
	Water
	Roads
	Removal of stones
	Water treatment
	Speed Limits stop
	Bridge
	Street lights
	New correctional service Centre
	Fire station
	Upgrading of land field site
	Rehabilitation and resurfacing of Zeerust town roads
	Construction of Kloof Bridge
	Town houses
	Six high mast lights in Kruise Revier
	Eight houses to be electrified at 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 San vlaagte Kruis Revier
	Mass refuse containers in Zeerust town, Sunvlagte & Kruis Revier
	500 Houses in Zeerust town
	500 Houses in Kruise Revier
	Unblock 36 houses in Kruise Revier
	Permanent taxi rank – 22 million
	Construction of a clinic in Kruise Revier
	Community hall in Sunvlagte
	Upgrading of Zeerust cultural ground
	Parks in Zeerust town and Sunvlagte
	Construction of bus & taxi rank
	Establishment of business Centre
	Temporary taxi rank – 2 million

Ward 17: CLLR Dingaan Seakentoo

Settlement	Identified Needs
MORULAKOP	RDP houses
	Network tower
	High mast lights (2)
	Electricity
	Vip toilets
	Reservoir/ water extension
	Toilets at grave yard
	Agricultural fencing
	High mast lights (2)
	RDP houses 60
	Electricity
MASEBUDULE	Main road (tarring 21km)-Maintenance
	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
	Clinic
	Security
	Electricity-50
	Stealing of mine minerals
MOSELAPETLWA	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
	Infill of electricity
	External roads
	Borehole need to be service (new installation system)

	Land claim jp74 portion 15
	RDP
	Vip toilets (3)
	Epwp
	Borehole need to be service (new installation system also)
	Land claim JP 74 portion 15
CWAARO	Road
	Water tank
	Cemetery fencing
PHALALO	Land claim JP 84 Roodislout
	Epwp
NIETVERDIEND	Clinic
	Land claim JP 5 haarmanskraal
	Jojo tanks / new borehole
	Epwp
	Land claim JP 5 Haarmanskraal
	<u>MOGOPA</u>
RE-GRAVELING	Main road d332 tarring
	Bridge that crosses to Uitkyk
	Extra high mast lights
	Upgrading water system
	Infills (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
LEHURUTSHE	Water Palamakua & welbedacht-Next to DP Moloto/Manchester
	Upgrading of Lehurutshe complex
	Sports facilities
	Fence around the circle
	Renovation of Lehurutshe stadium
	Library
	Cemetery fencing
	Landfill site
	Electricity
	RDP houses
	High mast light
	Internal road unit 1/Civic centre/Complex/Cemetery toilet/Cemetery maintenance
	Solar plant
	Upgrading of treatment plant
	Fencing of 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
GROOT MARICO	<ul style="list-style-type: none"> • RDP house /500 units • High mass light • Electricity new project / new houses • Sport facility • Primary school • Internal road • Re-gravelling • Grave yard • Flushing toilet • Extension of water • Cemetery fencing • Storm water drainage • crèche • Reservoir • Albertos /180 RDP • Groot Marico multi- purpose centre • Fire station- Ngaka Modiri Molema • Land offer • Project • Groot Marico multi empowerment fresh producer • Goat farming • Poultry egg laying chicken
RIETVLEI	<ul style="list-style-type: none"> • RDP houses • Hall • Water installation- Ngaka Modiri Molema • Sport facility • High mass light • Internal road • Re-gravelling • Flushing toilet • Electricity • Slate mining • Clinic • Primary school
VENTURE	<ul style="list-style-type: none"> • Yard water installation • Electricity • High mass light • Internal road • Clinic • Primary school • Sport facility • Re-gravelling • Hall • Crèche • Cemetery fencing

WOODBINE/ MOSEGATSANE	<ul style="list-style-type: none"> • Project • Poultry eggs laying chicken • Goat farming
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10. MUNICIPAL SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Politically stable and Functional council • Young and committed workforce • Established policy framework • Good relationship between councillors and officials • Diverse staff • Inability to attract and retain qualified people 	<ul style="list-style-type: none"> • Aged Infrastructure Lack of funding to fund projects. • Basic Services backlogs. • Limited market space for small businesses • Physical location of Zeerust constrains its growth. • Centralized CBD, with weak access from other parts of LM • Low tax base • Lack of strong community participation in some areas. • Division of powers and functions (between

	LM and DM)
Opportunities	Threats
<ul style="list-style-type: none"> • Cooperation from stakeholders • Tourism and culture attractions • Proximity to international borders • Solar plant to be built in municipal area • Jobs from recycling • Social media platform for communication • Wi fi roll out • Investment in shopping malls and infrastructure • Abundant rural land for development and agriculture. • Mining opportunities in Dinokana. • Spatial Development Initiative opportunities • Active Ward Committees • Located on the Platinum Highway which is the Gateway to the rest of Africa 	<ul style="list-style-type: none"> • Political Instability • Low community confidence/satisfaction level • Xenophobia • Poor signal within Ramotshere Moiloa • High levels of poverty • Limited local skill base. • Small revenue base. • Litigation by communities • Land invasions • Community protests

11. STRATEGIES

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
<p>Inadequate Equipment</p> <p>Fleet (Light and Heavy)</p> <p>Lack of special tools</p>	<p>Audit of current equipment conducted</p> <p>Fleet management policy revised</p> <p>Dispose obsolete fleet</p> <p>Identify equipment needed and acquire</p>	<p>Purchase more urgent fleet</p> <p>Maintenance and management of the fleet</p>	<p>Acquire and Maintenance</p>
<p>Lack of Master Plans</p> <p>Roads Master Plan</p>	<p>Conduct Roads Assessment</p> <p>Classification of Roads</p> <p>Enter into a MoU with SANRAL to</p>	<p>Develop Road Master Plan</p> <p>Prioritize flagship projects</p>	<p>Implementation and monitoring</p>
KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
	<p>address maintenance Challenges in N4 that passes town</p>		

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

Loss of electricity			
<p>Lack of Ramotshere WSDP Chapter.</p> <p>Ageing infrastructure.</p> <p>Water losses.</p> <p>Poor bulk supply.</p> <p>Lack of sanitation services in rural areas.</p>	<p>Engage the district and water board to develop the WSDP.</p> <p>Sign Water Service Provider Agreement with the District.</p> <p>Determine new water tariff policy.</p> <p>Conduct and develop cost reflective water tariffs in consultation with the WSA</p> <p>Enforce credit control and indigent support (water cuts).</p>	<p>Implement new water tariff.</p> <p>Adopt a water management conservation plan.</p> <p>Agree with the district to install water meters.</p> <p>Monitor implementation of projects for reticulation household connections.</p> <p>Monitor sanitation projects.</p>	Implementation and monitoring.
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</p>	Implementation of the plan.	Implementation of the plan.

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

Lack of Integrated Waste Management Plan Poor and inconsistent collection of household waste	Conduct Assessment Develop the waste management plan (business plan) Develop waste management policy and delivery standards. Develop tariff policy.	Extend the service to rural areas Implement waste recycling project	Implementation of the plan Commission/Implement the landfill site
Refuse Removal in Rural Areas	Development of Transfer Stations Collection of Household Refuse	Collection of Household Refuse	Collection of Household Refuse
Lack of Environmental Waste Management Plan	Conduct Assessment together with the district Access funding for the plan	Develop the environmental management policy Develop Master Plan	Implement
Lack of the Integrated Transport Plan	Conduct Assessment Access funding for the plan	Develop Master Plan	Implement
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,	Conduct Environmental Impact Assessment	Acquire Land and Establish New Cemetery	Maintenance
KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027

Marico And Rural Areas (27 Villages))			
Maintenance of cemeteries in villages and townships	Fencing, cutting, Register, Grass Burial	Fencing, Grass cutting, Burial Register,	Fencing, Grass cutting, Burial Register,
Develop Parks and Recreation Centers in villages and townships	Conduct Environmental Impact Assessment	Acquire Land and Establish New Parks & Recreation Center	Maintenance
Erection of Community Halls villages and townships	Maintenance of Existing Halls	Erection of New Halls	Maintenance
Extend Traffic Management services to Townships and Villages e.g. DLTC and RA	Feasibility Study	Construction of Centres and Implementation	Implementation
Extend Traffic law enforcement To Townships and	Feasibility Study	Construction of Centres and Implementation	Implementation

	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
Villages	KEY ISSUES	Strategies	
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 give be approval to emergency for housing	Urgent attention should be given to approval for emergency housing
Conveyance 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 as grading housing provider	
Abandoning of housing projects by the service providers.	Municipality work with the Department of Local Government and Human Settlement must develop a monitoring evaluation strategy.	Monitoring and evaluation	Monitoring and evaluation

KEY ISSUES	Strategies		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2024– 2025	2025– 2026	2026– 2027
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 Municipality.	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
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	Disclaimer
2016/2017	Disclaimer
2017/2018	Disclaimer
2018/2019	Disclaimer
2019/2020	Qualified
2020/2021	Qualified
2021/2022	Qualified
2022/2023	Qualified

Table 17: Audit Opinion

12. 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(8288	
		Waterborne)		
		Urban (VIP)	2000	

Refuse	48744			
Electricity	48744	Municipality	5551	250
		Eskom	32590	
Housing	48744			
Roads				

13. 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

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
Goal 1: Ensuring Integrated Development Planning for the Municipality	<ul style="list-style-type: none"> • Strengthen existing IDP structures. • Improve the IDP and budget planning process • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships Ensure implementation of LED strategy
Goal 2: Provide Infrastructure Development and Basic Services for the Municipality	<ul style="list-style-type: none"> <input type="checkbox"/> Conduct research and development on existing and future infrastructure development and services <input type="checkbox"/> Solicit additional funding for infrastructural development and services <input type="checkbox"/> Monitoring the implementation of Capital Projects and Services
Goal 3: Ensure Continuous Capacity Building	<ul style="list-style-type: none"> <input type="checkbox"/> Assess the capacity of Ngaka Modiri Molema Municipality <input type="checkbox"/> Provide support to Regional Offices. <input type="checkbox"/> Strengthen Inter-Governmental Relations

Goal 4: Ensure the Equitable Distribution of resources in all the wards	<ul style="list-style-type: none"> • Conduct constant monitoring of municipal services • Facilitate appropriate response for identified priority needs
Goal 5: Building a Modern, Innovative and Performance Driven Municipality	<ul style="list-style-type: none"> <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
Goal 6: Ensure Financial viability	<ul style="list-style-type: none"> • Implement AG action plan • Adherence to MFMA • Ensure all National Treasury regulations • Improve revenue collection • Ensure spending of all allocations
Goal 7: Create an Economically desirable Environment to attract local and International Investment.	<ul style="list-style-type: none"> • Implementation of LED strategy • SDF as the guiding tool to all projects implementation
Goal 8: Promote Safe and Healthy Environment	<ul style="list-style-type: none"> • Development and implementation of municipal sector plans • Implementation of IDP • SDF as the guiding tool for implementation of projects

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.

14.

DEVELOPMENT OF SERVICE DELIVERY PLANS

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

14.1

KPA 1: MUNICIPAL FINANCIAL VIABILITY

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

Table 1 Consolidated Overview of the 2025/26 MTREF

Description	FINAL BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
Operating Revenue	580,134,778	535,730,000	461,769,000	476,994,000
Operating Expenditure	622,279,608	515,375,000	525,666,000	526,651,000
Surplus/(Deficit)	(42,144,830)	20,355,000	(63,897,000)	(49,657,000)
Capital Expenditure	77,297,568	76,661,000	13,965,000	1,758,000
Total Budget	699,577,176	592,036,000	539,631,000	528,409,000

The proposed budget of Ramotshere Moiloa Local municipality for the 2025/26 financial year totals R 592.04 million, comprising of R 515.34 million Operating Expenditure and R 76.66 million for Capital expenditure.

Table 2 MBRR Table A1 - Budget 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 places 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.

Table 3 Summary of revenue classified by main revenue source

NW385 Ramotshere Moiloa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	128,172	138,172	138,172	69,008	102,362	38,697	39,664
Service charges - Water	2	-	-	-	14,239	14,239	14,239	9,406	21,059	22,007	22,557
Service charges - Waste Water Management	2	-	-	-	5,369	5,448	5,448	2,399	3,663	3,828	3,924
Service charges - Waste Management	2	-	-	-	12,601	14,200	14,200	7,562	9,747	11,469	11,756
Sale of Goods and Rendering of Services		-	-	-	429	654	654	3,358	507	513	517
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	10,453	10,453	10,453	113	5,500	5,748	5,891
Interest earned from Current and Non Current Assets		-	-	-	330	4,281	4,281	2,549	4,184	4,373	4,482
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	23	23	12	1,371	1,428	13,712
Licence and permits		-	-	-	-	44	44	1,187	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	(13,504)	9,343	21,137	21,137	1,617	8,500	8,748	8,891
Non-Exchange Revenue											
Property rates	2	6,264	6,638	6,638	69,267	83,615	83,615	56,061	72,808	72,769	74,588
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	5,544	5,674	5,674	745	5,871	6,135	6,018
Licences or permits		-	-	-	14,686	3,611	3,611	122	6,360	6,646	6,519
Transfer and subsidies - Operational		-	-	-	249,138	248,205	248,205	184,995	248,335	231,901	229,780
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		6,264	6,638	(6,866)	519,572	549,758	549,758	339,134	490,269	414,262	428,300

The revenue projections are mainly based on the MFMA circular 129 December 2024, the projections are informed by consumer price index (CPI) 2025/26 (5.9%), 2026/27(4.5%) and 2027/28(2.5%)

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.

Table 4 Summary of expenditure classified by source

NW385 Ramotshere Moiloa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Expenditure											
Employee related costs	2	-	-	-	164,064	175,200	175,200	93,712	185,310	198,342	202,548
Remuneration of councillors		-	-	-	17,706	15,220	15,220	7,275	15,447	17,248	17,679
Bulk purchases - electricity	2	-	-	-	101,737	113,737	113,737	67,480	100,000	104,500	107,113
Inventory consumed	8	-	-	-	21,704	19,567	19,567	4,477	11,450	418	428
Debt impairment	3	-	-	-	28,160	28,160	28,160	-	29,821	31,163	31,942
Depreciation and amortisation		-	-	-	52,919	44,302	44,302	20,449	15,213	13,871	14,196
Interest		-	-	-	6,053	6,053	6,053	(681)	6,069	6,291	6,448
Contracted services		-	-	-	72,034	59,699	59,699	40,230	94,536	97,913	99,102
Transfers and subsidies		-	-	-	-	37	37	-	260	272	278
Irrecoverable debts written off		-	-	-	-	58,843	58,843	58,843	-	-	-
Operational costs		-	-	-	64,443	84,059	84,059	27,401	57,269	55,647	56,916
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	-	528,820	604,876	604,876	319,186	515,375	525,666	536,651

The expenditure projections are mainly based on the MFMA circular 129 December 2024, the projections are informed by consumer price index (CPI) 2025/26 (5.9%), 2026/27(4.5%) and 2027/28(2.5%)

The employee related costs and councilors' remunerations projected at 5.9%, MFMA circular 129 is not specific hence it is the discretion of municipality taking into account collective agreements.

Debt impairment is based on the 20% of uncollectable debt on the debtor's book

Finance charges – there is not much increase since the Eskom Debt Relief was approved, only 5.9% 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 does 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. Attention should be paid to the consumables stores vote where the infrastructure department purchase most of the items of repairs and maintenance from, especially water and electricity. A total amount of at least R35m has been set aside to deal with repairs and maintenance of our municipal infrastructure, this is embedded in inventory and stores items as well

line items of repairs and maintenance on water, electricity, sanitation network, roads as well municipal buildings.

Cost of Bulk purchase on electricity- The provision for bulk purchases has been set at R100m for the 2025/26 financial year. This cost will be aligned to the anticipated increase by NERSA when published.

Contracted services- these are mainly services that are outsourced to service providers to render service for the municipality, The total contacted services amount to R63.70 million, the main ones are: the security and guarding services is R20 million, financial system support R11 million and AFS compilation R8 million.

The other expenditures include various operating line items, that is, printing and stationery, subsistence and travelling, entertainment allowance, accommodation, etc. Some items included in other expenditure are repairs and maintenance in nature however due to mscoa mapping and charts they are included in this line item.

Table 5 Operating Transfers and Grant Receipts

	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
TRANSFERS	293,796,000	309,602,222	341,831,119
Finance Management Grant	2,300,000	500,000	500,000
Expanded Public Works Programme	1,754,000	1,832,930	1,878,753
Equitable Share	244,281,000	255,273,645	261,655,486
Municipal Infrastructure Grant	45,461,000	47,506,745	48,694,414
Dept .Sport Arts and Culture	-	1,327,986	13,611,857
Integrated National Electrification Programme	-	-	-
Water Grant _NMMDM	-	3,160,916	15,490,610
LG-Seta	-	-	-

Total grants and transfers totals R 293,796,000 in the 2025/26 financial year and steadily increased to R341,831,119 by 2027/28. The above table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term.

MBRR Table 6_A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

NW385 Ramotshere Moiloa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		6,264	6,638	(6,866)	209,081	245,092	245,092	233,251	219,362	231,226
Executive and council		—	—	—	48,494	48,494	48,494	49,234	40,518	41,531
Finance and administration		6,264	6,638	(6,866)	152,700	188,711	188,711	179,149	176,006	186,785
Internal audit		—	—	—	7,886	7,886	7,886	4,869	2,839	2,910
<i>Community and public safety</i>		—	—	—	56,939	45,085	45,085	46,560	50,893	49,551
Community and social services		—	—	—	8,532	7,626	7,626	11,516	5,771	3,865
Sport and recreation		—	—	—	8,825	8,825	8,825	13,507	9,835	10,081
Public safety		—	—	—	39,144	28,196	28,196	19,920	33,598	33,874
Housing		—	—	—	438	438	438	1,617	1,689	1,731
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		—	—	—	92,762	87,114	87,114	111,661	107,679	110,287
Planning and development		—	—	—	70,670	65,020	65,020	71,723	73,762	75,522
Road transport		—	—	—	22,092	22,094	22,094	39,938	33,917	34,765
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		—	—	—	206,213	217,891	217,891	144,258	83,835	85,931
Energy sources		—	—	—	130,385	140,385	140,385	102,362	38,697	39,664
Water management		—	—	—	22,128	22,128	22,128	21,059	22,007	22,557
Waste water management		—	—	—	24,196	24,275	24,275	3,663	3,828	3,924
Waste management		—	—	—	29,503	31,102	31,102	17,174	19,303	19,785
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	6,264	6,638	(6,866)	564,996	595,182	595,182	535,730	461,769	476,994
Expenditure - Functional										
<i>Governance and administration</i>		—	—	—	239,068	314,721	314,721	227,343	229,119	233,321
Executive and council		—	—	—	45,918	54,439	54,439	52,580	55,880	57,198
Finance and administration		—	—	—	185,373	248,589	248,589	164,280	168,161	170,971
Internal audit		—	—	—	7,776	11,692	11,692	10,483	5,078	5,152
<i>Community and public safety</i>		—	—	—	44,805	34,399	34,399	51,714	51,793	53,076
Community and social services		—	—	—	17,938	8,010	8,010	25,213	24,100	24,697
Sport and recreation		—	—	—	8,838	8,154	8,154	9,444	9,869	10,115
Public safety		—	—	—	17,690	17,874	17,874	15,434	16,129	16,532
Housing		—	—	—	340	361	361	1,622	1,695	1,731
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		—	—	—	53,294	53,766	53,766	64,760	75,786	76,840
Planning and development		—	—	—	21,992	20,759	20,759	28,150	39,072	39,208
Road transport		—	—	—	31,301	33,007	33,007	36,610	36,714	37,632
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		—	—	—	193,660	203,991	203,991	171,559	168,967	173,415
Energy sources		—	—	—	122,877	149,762	149,762	120,612	122,210	125,253
Water management		—	—	—	25,833	15,493	15,493	13,102	10,095	10,600
Waste water management		—	—	—	28,346	16,724	16,724	18,928	17,168	17,582
Waste management		—	—	—	16,603	22,011	22,011	18,917	19,495	19,980
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	—	—	—	530,826	606,876	606,876	515,375	525,666	536,651
Surplus/(Deficit) for the year		6,264	6,638	(6,866)	34,169	(11,695)	(11,695)	20,355	(63,897)	(59,657)

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 not 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.

The main issues are attributed to cost reflective tariffs not be levied to consumers due to overburdening on cost or repairs, theft of infrastructure on electricity cables which distort the natural elements of tariffs. This results in the cost of repairs, maintenance and replacement of infrastructure to be exorbitant unnecessarily. Our communities are therefore urged as well to assist in protecting of our assets and safeguarding of our infrastructure as the consequence thereof goes back to the same consequences.

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.

MBRR Table7 A4 - Budgeted Financial Performance (revenue and expenditure)

NW385 Ramotshere Moiloa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	128,172	138,172	138,172	69,008	102,362	38,697	39,664
Service charges - Water	2	-	-	-	14,239	14,239	14,239	9,406	21,059	22,007	22,557
Service charges - Waste Water Management	2	-	-	-	5,369	5,448	5,448	2,399	3,663	3,828	3,924
Service charges - Waste Management	2	-	-	-	12,601	14,200	14,200	7,562	9,747	11,469	11,756
Sale of Goods and Rendering of Services		-	-	-	429	654	654	3,358	507	513	517
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	10,453	10,453	10,453	113	5,500	5,748	5,891
Interest earned from Current and Non Current Assets		-	-	-	330	4,281	4,281	2,549	4,184	4,373	4,482
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	23	23	12	1,371	1,428	13,712
Licence and permits		-	-	-	-	44	44	1,187	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	(13,504)	9,343	21,137	21,137	1,617	8,500	8,748	8,891
Non-Exchange Revenue											
Property rates	2	6,264	6,638	6,638	69,267	83,615	83,615	56,061	72,808	72,769	74,588
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	5,544	5,674	5,674	745	5,871	6,135	6,018
Licences or permits		-	-	-	14,686	3,611	3,611	122	6,360	6,646	6,519
Transfer and subsidies - Operational		-	-	-	249,138	248,205	248,205	184,995	248,335	231,901	229,780
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		6,264	6,638	(6,866)	519,572	549,758	549,758	339,134	490,269	414,262	428,300
Expenditure											
Employee related costs	2	-	-	-	164,064	175,200	175,200	93,712	185,310	198,342	202,548
Remuneration of councillors		-	-	-	17,706	15,220	15,220	7,275	15,447	17,248	17,679
Bulk purchases - electricity	2	-	-	-	101,737	113,737	113,737	67,480	100,000	104,500	107,113
Inventory consumed	8	-	-	-	21,704	19,567	19,567	4,477	11,450	418	428
Debt impairment	3	-	-	-	28,160	28,160	28,160	-	29,821	31,163	31,942
Depreciation and amortisation		-	-	-	52,919	44,302	44,302	20,449	15,213	13,871	14,196
Interest		-	-	-	6,053	6,053	6,053	(681)	6,069	6,291	6,448
Contracted services		-	-	-	72,034	59,699	59,699	40,230	94,536	97,913	99,102
Transfers and subsidies		-	-	-	-	37	37	-	260	272	278
Irrecoverable debts written off		-	-	-	-	58,843	58,843	58,843	-	-	-
Operational costs		-	-	-	64,443	84,059	84,059	27,401	57,269	55,647	56,916
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	-	528,820	604,876	604,876	319,186	515,375	525,666	536,651
Surplus/(Deficit)		6,264	6,638	(6,866)	(9,249)	(55,119)	(55,119)	19,949	(25,106)	(111,404)	(108,352)
Transfers and subsidies - capital (monetary	6	-	-	-	45,424	45,424	45,424	55,820	45,461	47,507	48,694
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		6,264	6,638	(6,866)	36,175	(9,695)	(9,695)	75,768	20,355	(63,897)	(59,657)
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		6,264	6,638	(6,866)	36,175	(9,695)	(9,695)	75,768	20,355	(63,897)	(59,657)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		6,264	6,638	(6,866)	36,175	(9,695)	(9,695)	75,768	20,355	(63,897)	(59,657)
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	6,264	6,638	(6,866)	36,175	(9,695)	(9,695)	75,768	20,355	(63,897)	(59,657)

MBRR Table 8 A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

NW385 Ramotshere Moiloa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	56,380	56,380	56,380	54,102	43,357	44,441
Vote 2 - FINANCE AND ADMINISTRATION		6,264	6,638	(6,866)	120,382	156,393	156,393	136,261	133,415	148,986
Vote 3 - TECHNICAL SERVICES		-	-	-	253,160	263,253	263,253	230,105	162,411	160,615
Vote 4 - COMMUNITY AND SOCIAL SERVICES		-	-	-	107,176	96,921	96,921	87,382	94,642	94,393
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	27,897	22,235	22,235	27,880	27,944	28,558
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	6,264	6,638	(6,866)	564,996	595,182	595,182	535,730	461,769	476,994
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	53,695	66,132	66,132	63,063	60,958	62,350
Vote 2 - FINANCE AND ADMINISTRATION		-	-	-	155,710	227,666	227,666	149,260	153,513	157,331
Vote 3 - TECHNICAL SERVICES		-	-	-	197,900	217,433	217,433	209,125	215,444	218,860
Vote 4 - COMMUNITY AND SOCIAL SERVICES		-	-	-	82,983	74,837	74,837	77,273	80,073	82,060
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	19,733	17,808	17,808	16,444	15,547	15,930
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	-	-	-	510,021	603,876	603,876	515,165	525,534	536,531
Surplus/(Deficit) for the year	2	6,264	6,638	(6,866)	54,974	(8,695)	(8,695)	20,566	(63,766)	(59,537)

Explanatory notes to MBRR Table 9 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 10 A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

Vote Description R thousand	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	20	170	170	170	781	148	151
Vote 2 - FINANCE AND ADMINISTRATION		-	-	-	8,620	6,082	6,082	6,082	3,430	1,568	1,607
Vote 3 - TECHNICAL SERVICES		-	-	-	48,703	61,658	61,658	61,658	52,800	6,250	-
Vote 4 - COMMUNITY AND SOCIAL SERVICES		-	-	-	19,670	14,810	14,810	14,810	19,150	6,000	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	500	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	77,013	82,720	82,720	82,720	76,661	13,965	1,758
Total Capital Expenditure - Vote		-	-	-	77,013	82,720	82,720	82,720	76,661	13,965	1,758
Capital Expenditure - Functional											
Governance and administration		-	-	-	15,620	11,722	11,722	665	10,361	5,715	1,758
Executive and council		-	-	-	20	80	80	-	741	148	151
Finance and administration		-	-	-	15,600	11,552	11,552	665	9,580	5,568	1,607
Internal audit		-	-	-	-	90	90	-	40	-	-
Community and public safety		-	-	-	4,510	5,510	5,510	-	16,700	6,000	-
Community and social services		-	-	-	3,210	2,210	2,210	-	12,700	6,000	-
Sport and recreation		-	-	-	1,300	3,300	3,300	-	4,000	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	47,720	56,675	56,675	37,417	46,500	2,250	-
Planning and development		-	-	-	39,570	50,215	50,215	36,069	36,500	2,250	-
Road transport		-	-	-	8,150	6,460	6,460	1,347	10,000	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	9,163	8,813	8,813	758	3,100	-	-
Energy sources		-	-	-	2,213	2,213	2,213	758	1,800	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	6,950	6,600	6,600	-	1,300	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	77,013	82,720	82,720	38,840	76,661	13,965	1,758
Funded by:											
National Government		-	-	-	43,783	54,428	54,428	36,828	37,800	2,250	-
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)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	43,783	54,428	54,428	36,828	37,800	2,250	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	33,230	26,172	26,172	1,862	38,799	11,649	1,691
Total Capital Funding	7	-	-	-	77,013	80,600	80,600	38,690	76,599	13,899	1,691

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 76.66 million for the 2025/26 financial year and remains relatively constant over the MTREF at levels of R 13.97 million and R 1.76 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.

Table MBRR Table 11- A7 - Budgeted Cash Flow

NW385 Ramotshere Moiloa - Table A7 Budgeted Cash Flows

Woolworths Limited - Table A1 Budgeted Cash Flows											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	66,892	66,892	66,892	-	69,478	72,769	74,588
Service charges		-	-	-	128,304	139,226	139,226	-	121,388	79,699	81,691
Other revenue		-	-	-	26,681	28,708	28,708	(0)	28,566	15,021	26,996
Transfers and Subsidies - Operational	1	-	-	-	252,459	250,255	250,255	610,022	238,009	235,781	233,757
Transfers and Subsidies - Capital	1	-	-	-	45,424	45,424	45,424	-	45,461	47,507	48,694
Interest		-	-	-	-	-	-	-	3,000	-	-
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		-	-	-	(543,887)	(570,786)	(570,786)	(271,657)	(485,634)	(508,413)	(518,793)
Interest		-	-	-	(6,053)	(6,053)	(6,053)	-	(6,069)	(6,291)	(6,448)
Transfers and Subsidies	1	-	-	-	-	(37)	(37)	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	-	(30,179)	(46,370)	(46,370)	338,365	14,198	(63,927)	(59,514)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	1,000	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	87,093	93,318	93,318	-	(88,481)	(15,984)	(1,944)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	87,093	93,318	93,318	-	(87,481)	(15,984)	(1,944)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	86	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	86	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	-	-	-	56,914	46,948	46,948	338,451	(73,283)	(79,912)	(61,459)
Cash/cash equivalents at the year end:	2	-	-	-	56,914	46,948	46,948	338,451	83,987	10,704	(69,208)
									(69,208)	(130,666)	

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 2025/26 financial year based on a zero per cent increase from 1 July 2025 is contained below:

Table MBRR Table 12- A6- Table A6 Budgeted Financial Position

NW385 Ramotshere Moiloa - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		–	–	13,258	(29,849)	(42,089)	(42,089)	78,766	(88,099)	(75,539)	(56,977)
Trade and other receivables from exchange transactions	1	–	–	(394,528)	14,369	19,018	19,018	(409,939)	(4,111)	(25,416)	(26,051)
Receivables from non-exchange transactions	1	18,792	25,430	594,590	2,375	(50,946)	(50,946)	587,817	17,370	–	–
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	–	8,914	(20,404)	(19,567)	(19,567)	(42,081)	(11,450)	(418)	(428)
VAT		–	–	1,034	45,161	60,320	60,320	3,209	46,678	38,611	37,498
Other current assets		–	–	–	–	–	–	–	15,420	–	–
Total current assets		18,792	25,430	223,269	11,651	(33,265)	(33,265)	217,772	(24,192)	(62,762)	(45,959)
Non current assets											
Investments		–	–	–	–	–	–	–	–	–	–
Investment property		–	–	43,638,474.00	–	(1,400)	(1,400)	42,659	–	–	–
Property, plant and equipment	3	–	–	674,733	26,690	42,918	42,918	696,437	63,524	2,263	(10,214)
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	405	–	–	–	405	–	–	–
Intangible assets		–	–	15	–	(300)	(300)	13	1,500	1,568	1,607
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		–	–	718,791	26,690	41,218	41,218	739,715	65,024	3,831	(8,607)
TOTAL ASSETS		18,792	25,430	942,060	38,342	7,953	7,953	957,486	40,832	(58,931)	(54,566)
LIABILITIES											
Current liabilities											
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		–	–	–	–	–	–	(86)	–	–	–
Consumer deposits		–	–	3,142	–	–	–	3,197	–	–	–
Trade and other payables from exchange transactions	4	–	–	140,718	2,276	13,391	13,391	101,744	17,405	2,038	2,090
Trade and other payables from non-exchange transactions	5	–	–	–	–	–	–	(11,102)	60	63	64
Provision		–	–	20,878	–	–	–	20,878	–	–	–
VAT		–	–	–	–	3,506	3,506	(11,632)	(564)	(872)	(893)
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	164,737	2,276	16,897	16,897	102,998	16,901	1,229	1,261
Non current liabilities											
Financial liabilities	6	–	–	1,495	–	–	–	1,495	–	–	–
Provision	7	–	–	93,331	–	–	–	93,331	–	–	–
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		–	–	46,681	–	–	–	46,681	–	–	–
Total non current liabilities		–	–	141,508	–	–	–	141,508	–	–	–
TOTAL LIABILITIES		–	–	306,245	2,276	16,897	16,897	244,506	16,901	1,229	1,261
NET ASSETS		18,792	25,430	635,815	36,066	(8,945)	(8,945)	712,980	23,931	(60,160)	(55,827)
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	18,792	25,430	698,622	36,175	(9,695)	(9,695)	774,391	20,355	(63,897)	(59,657)
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	18,792	25,430	698,622	36,175	(9,695)	(9,695)	774,391	20,355	(63,897)	(59,657)

Table MBRR Table 13 - Table A8 Cash backed reserves/accumulated surplus reconciliation

NW385 Ramotshere Moiloa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	-	-	-	56,914	46,948	46,948	338,451	(92,283)	(172,195)	(233,654)
Other current investments > 90 days		-	-	13,258	(86,763)	(89,037)	(89,037)	(259,685)	4,184	96,656	176,677
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		-	-	13,258	(29,849)	(42,089)	(42,089)	78,766	(88,099)	(75,539)	(56,977)
Application of cash and investments											
Unspent conditional transfers		-	-	-	-	-	-	(11,102)	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	-	-	140,718	8,009	36,516	36,516	101,745	12,164	2,448	2,540
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		-	-	140,718	8,009	36,516	36,516	90,642	12,164	2,448	2,540
Surplus(shortfall) - Excluding Non-Current Creditors Trf		-	-	(127,460)	(37,859)	(78,606)	(78,606)	(11,877)	(100,263)	(77,987)	(59,517)
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf		-	-	(127,460)	(37,859)	(78,606)	(78,606)	(11,877)	(100,263)	(77,987)	(59,517)

Table MBRR Table 14 - Table A9 Asset Management

NW385 Ramotshere Moiloa - Table A9 Asset Management

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	-	-	-	67,863	76,070	76,070	69,449	12,332	84
Roads Infrastructure		-	-	-	150	150	150	-	-	-
Storm water Infrastructure		-	-	-	39,570	50,215	50,215	36,000	2,250	-
Electrical Infrastructure		-	-	-	2,213	2,213	2,213	1,800	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	5,980	4,600	4,600	1,300	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	5,500	3,500	3,500	-	-	-
Infrastructure		-	-	-	53,413	60,678	60,678	39,100	2,250	-
Community Facilities		-	-	-	3,000	2,000	2,000	12,000	6,000	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	3,000	2,000	2,000	12,000	6,000	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	1,120	1,240	1,240	2,500	-	-
Furniture and Office Equipment		-	-	-	2,020	1,512	1,512	133	66	67
Machinery and Equipment		-	-	-	1,890	1,060	1,060	10,716	16	17
Transport Assets		-	-	-	6,420	9,580	9,580	5,000	4,000	-
Total Upgrading of Existing Assets	6	-	-	-	9,150	6,650	6,650	7,150	1,568	1,607
Roads Infrastructure		-	-	-	500	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	900	900	900	1,150	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	2,000	2,000	2,000	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	5,050	1,050	1,050	-	-	-
Infrastructure		-	-	-	8,450	3,950	3,950	1,150	-	-
Community Facilities		-	-	-	700	2,700	2,700	4,000	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	700	2,700	2,700	4,000	-	-

Licences and Rights	-	-	-	-	-	-	1,500	1,568	1,607	
Intangible Assets	-	-	-	-	-	-	1,500	1,568	1,607	
Computer Equipment	-	-	-	-	-	-	500	-	-	
Living Resources	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure	4	-	-	-	77,013	82,720	82,720	76,599	13,899	1,691
Roads Infrastructure	-	-	-	-	650	150	150	-	-	-
Storm water Infrastructure	-	-	-	-	39,570	50,215	50,215	36,000	2,250	-
Electrical Infrastructure	-	-	-	-	3,113	3,113	3,113	2,950	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	7,980	6,600	6,600	1,300	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	10,550	4,550	4,550	-	-	-
Infrastructure	-	-	-	-	61,863	64,628	64,628	40,250	2,250	-
Community Facilities	-	-	-	-	3,700	4,700	4,700	16,000	6,000	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	3,700	4,700	4,700	16,000	6,000	-
Licences and Rights	-	-	-	-	-	-	-	1,500	1,568	1,607
Intangible Assets	-	-	-	-	-	-	-	1,500	1,568	1,607
Computer Equipment	-	-	-	-	1,120	1,240	1,240	3,000	-	-
Furniture and Office Equipment	-	-	-	-	2,020	1,512	1,512	133	66	67
Machinery and Equipment	-	-	-	-	1,890	1,060	1,060	10,716	16	17
Transport Assets	-	-	-	-	6,420	9,580	9,580	5,000	4,000	-

TOTAL CAPITAL EXPENDITURE - Asset class			-	-	-	77,013	82,720	82,720	76,599	13,899	1,691
ASSET REGISTER SUMMARY - PPE (WDV)		5	-	-	718,248	26,690	41,218	41,218	64,961	3,765	(8,675)
Roads Infrastructure			-	-	836,752	(9,833)	(18,190)	(18,190)	(8,686)	(9,077)	(9,304)
Storm water Infrastructure			-	-	42,211	29,167	48,215	48,215	36,000	2,250	-
Electrical Infrastructure			-	-	(321,032)	(7,290)	(1,687)	(1,687)	1,371	-	-
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	(10,403)	-	-	-	-	-
Solid Waste Infrastructure			-	-	24,436	7,081	3,800	3,800	1,300	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	10,550	4,550	4,550	-	-	-
Infrastructure			-	-	582,368	19,273	36,688	36,688	29,985	(6,827)	(9,304)
Community Assets			-	-	41,162	(1,119)	700	700	16,000	6,000	-
Heritage Assets			-	-	405	-	-	-	-	-	-
Investment properties			-	-	43,638	-	(1,400)	(1,400)	-	-	-
Other Assets			-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Intangible Assets			-	-	15	-	(300)	(300)	1,500	1,568	1,607
Computer Equipment			-	-	1,760	466	-	-	1,170	-	-
Furniture and Office Equipment			-	-	2,135	1,884	762	762	1,133	65	67
Machinery and Equipment			-	-	8,212	805	(1,950)	(1,950)	11,062	(144)	(148)
Transport Assets			-	-	8,095	5,380	6,717	6,717	4,111	3,103	(897)
Land			-	-	30,458	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
Living Resources			-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		5	-	-	718,248	26,690	41,218	41,218	64,961	3,765	(8,675)
EXPENDITURE OTHER ITEMS			-	-	-	10,935	8,148	8,148	25,726	26,006	25,398
Depreciation		7	-	-	-	-	-	-	-	-	-
Repairs and Maintenance by Asset Class		3	-	-	-	10,935	8,148	8,148	25,726	26,006	25,398
Roads Infrastructure			-	-	-	550	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	2,000	2,000	6,000	6,270	6,427
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	550	2,000	2,000	6,000	6,270	6,427
Community Facilities			-	-	-	2,350	-	-	-	-	-
Sport and Recreation Facilities			-	-	-	2,030	730	730	-	-	-
Community Assets			-	-	-	4,380	730	730	-	-	-
Heritage Assets			-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Operational Buildings			-	-	-	-	6,000	6,000	10,350	10,816	11,086
Housing			-	-	-	-	-	-	-	-	-
Other Assets			-	-	-	-	6,000	6,000	10,350	10,816	11,086
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-
Licences and Rights			-	-	-	-	-	-	-	-	-
Intangible Assets			-	-	-	-	-	-	-	-	-
Computer Equipment			-	-	-	250	250	250	2,500	2,613	2,678
Furniture and Office Equipment			-	-	-	-	30	30	45	47	48
Machinery and Equipment			-	-	-	630	4,280	4,280	1,480	1,542	1,589
Transport Assets			-	-	-	5,125	(5,142)	(5,142)	5,351	4,719	3,570
Land			-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
Mature			-	-	-	-	-	-	-	-	-
Immature			-	-	-	-	-	-	-	-	-
Living Resources			-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS			-	-	-	10,935	8,148	8,148	25,726	26,006	25,398
Renewal and upgrading of Existing Assets as % of total capex			0.0%	0.0%	0.0%	11.9%	8.0%	8.0%	9.3%	11.3%	95.0%
Renewal and upgrading of Existing Assets as % of deprecn			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE & Investment Property			0.0%	0.0%	0.0%	41.0%	19.6%	19.6%	40.5%	1183.4%	-247.0%
Renewal and upgrading and R&M as a % of PPE and Investment Prop			0.0%	0.0%	0.0%	75.3%	35.6%	35.6%	51.8%	1254.7%	-262.7%

Table MBRR Table 15 - Table A10 Basic service delivery measurement

NW385 Ramotshere Moiloa - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		--	--	--	--	--	--	--	--	--
Piped water inside yard (but not in dwelling)		--	--	--	--	--	--	--	--	--
Using public tap (at least min.service level)	2	--	--	--	--	--	--	--	--	--
Other water supply (at least min.service level)	4	--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	--	--	--	--	--	--	--	--	--
Other water supply (< min.service level)	4	--	--	--	--	--	--	--	--	--
No water supply		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	--	--	--	--	--	--	--	--	--
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		--	--	--	--	--	--	--	--	--
Flush toilet (with septic tank)		--	--	--	--	--	--	--	--	--
Chemical toilet		--	--	--	--	--	--	--	--	--
Pit toilet (ventilated)		--	--	--	--	--	--	--	--	--
Other toilet provisions (> min.service level)		--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		--	--	--	--	--	--	--	--	--
Other toilet provisions (< min.service level)		--	--	--	--	--	--	--	--	--
No toilet provisions		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	--	--	--	--	--	--	--	--	--
Energy:										
Electricity (at least min.service level)		--	--	--	--	--	--	--	--	--
Electricity - prepaid (min.service level)		--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		--	--	--	--	--	--	--	--	--
Electricity - prepaid (< min. service level)		--	--	--	--	--	--	--	--	--
Other energy sources		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	--	--	--	--	--	--	--	--	--
Refuse:										
Removed at least once a week		--	--	--	--	--	--	--	--	--
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		--	--	--	--	--	--	--	--	--
Using communal refuse dump		--	--	--	--	--	--	--	--	--
Using own refuse dump		--	--	--	--	--	--	--	--	--
Other rubbish disposal		--	--	--	--	--	--	--	--	--
No rubbish disposal		--	--	--	--	--	--	--	--	--
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5	--	--	--	--	--	--	--	--	--
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		--	--	--	--	--	--	--	--	--
Sanitation (free minimum level service)		--	--	--	--	--	--	--	--	--
Electricity/other energy (50kwh per household per month)		--	--	--	--	--	--	--	--	--
Refuse (removed at least once a week)		--	--	--	--	--	--	--	--	--
Informal Settlements		--	--	--	--	--	--	--	--	--
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		--	--	--	--	--	--	--	--	--
Sanitation (free sanitation service to indigent households)		--	--	--	--	--	--	--	--	--
Electricity/other energy (50kwh per indigent household per month)		--	--	--	--	--	--	--	--	--
Refuse (removed once a week for indigent households)		--	--	--	--	--	--	--	--	--
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	--	--	--	--	--	--	--	--	--
Highest level of free service provided per household										
Property rates (R value threshold)		--	--	--	--	--	--	--	--	--
Water (kilolitres per household per month)		--	--	--	--	--	--	--	--	--
Sanitation (kilolitres per household per month)		--	--	--	--	--	--	--	--	--
Sanitation (Rand per household per month)		--	--	--	--	--	--	--	--	--
Electricity (kwh per household per month)		--	--	--	--	--	--	--	--	--
Refuse (average litres per week)		--	--	--	--	--	--	--	--	--
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		--	--	--	--	--	--	--	--	--
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		647	627	627	(14,348)	(14,348)	(14,348)	(14,039)	--	--
Water (in excess of 6 kilolitres per indigent household per month)		--	--	--	--	(1,000)	(1,000)	(1,554)	(1,624)	(1,665)
Sanitation (in excess of free sanitation service to indigent households)		--	--	--	--	(572)	(572)	(448)	(469)	(480)
Electricity/other energy (in excess of 50 kwh per indigent household per month)		--	--	--	--	(1,149)	(1,149)	(1,758)	(1,837)	(1,883)
Refuse (in excess of one removal a week for indigent households)		--	--	--	--	(1,500)	(1,500)	(3,028)	(1,881)	(1,928)
Municipal Housing - rental rebates		--	--	--	--	--	--	--	--	--
Housing - top structure subsidies		--	--	--	--	--	--	--	--	--
Other		--	--	--	--	--	--	--	--	--
Total revenue cost of subsidised services provided	6	647	627	627	(14,348)	(18,569)	(18,569)	(20,827)	(5,811)	(5,956)

Table 12 Reconciliation of Property Rates

PROJECTED REVENUE FROM PROPERTY RATES 2025/2026				
AS PER CONSOLIDATED GVR 2024/2029				
CATEGORY	No.	TARIFF	Rebates	Projected Revenue
Residential	4838	0.013259		23,414,497.19
Industrial	185	0.026559		3,172,648.35
Business and Commercial	423	0.026559		30,700,920.36
Agricultural	2148	0.003320		13,305,742.09
Mining	9	0.026559		555,090.62
State Owned for Public Purpo	84	0.003320		1,167,240.71
PSI	177	0.003320		31,296.89
PBO	11	-	100.00%	-
Multi Use	84	0.026559		-
Vacant	23	0.265594		460,804.90
POW	59	-	100.00%	-
Municipal	3413	-	100.00%	-
Other	0	-		-
	11454	-		72,808,241.11

Table 13 _Proposed tariffs from Planning and Development Directorate

SERVICE TYPE	DETAILED DESCRIPTION	FINANCIAL YEAR 2025/26
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

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 increase of 5.9 per cent from 1 July 2025 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:

WATER CONSUMPTION						
Total number of customers per category	Total number of kw consumed	Total price inc.vat	Tariff 2024/2025 inc	2025/2026 Tariff	Total estimate 2025/2026	Grand total 2025/2026
AGRICULTURAL						
1		R 610,002.30	R15.89	R16.59	R636,842.40	R636,842.40
BUSINESS						
385		R7,114,448.80	R15.89	R16.59	R7,427,484.55	R7,427,484.55
GOVERNMENT						
16		R168,833.52	R8.68	R9.06	R176,262.19	R176,262.19
INDUSTRIAL						
47		R736,395.26	R15.89	R16.59	R768,796.65	R768,796.65
PLACE OF WORSHIP						
25		R405,112.16	R10.48	R10.95	R422,937.10	R422,937.10
RESIDENTIAL						
3496		R12,625,555.18	R10.48	R10.95	R13,181,079.61	R13,181,079.61
						R 22,613,402.50

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 129 of the MFMA has urged that municipalities use the approved tariff increases approved by the regulator of 5.9 per cent for 2025/26

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).

	DRAFT BUDGET 2025/26 REVENUE		
CATEGORY	BASIC ELECTRICITY	CONVENTIONAL ELECTRICITY	PREPAID ELECTRICITY
RESIDENTIAL	1,020,860.11	3,712,409.02	26,239,814.34
COMMERCIAL	1,217,688.33	46,256,987.43	12,548,389.32
GOVERNMENT	235,566.90	2,018,235.58	-
INDUSTRIAL	161,787.84	8,475,837.59	-
AGRICULTURAL	240,414.21	-	-
PLACE OF WORSHIP	61,935.42	172,041.99	-
TOTAL REVENUE	2,938,252.81	60,635,511.61	38,788,203.66

Sanitation and Impact of Tariff Increases

A tariff increase of 5.9 per cent for sanitation from 1 July 2025 is proposed. This is based on the input cost assumptions related to water. The following factors also contribute to the proposed tariff increase:

	DRAFT BUDGET 2025/26 REVENUE	
CATEGORY	SEWERAGE	BASIC SEWERAGE
RESIDENTIAL	1,436,363.62	1,661,261.42
COMMERCIAL	648,933.30	55,545.01
GOVERNMENT	229,517.85	20,432.67
INDUSTRIAL	5,242.80	15,998.76
AGRICULTURAL	1,991.40	1,671.99
PLACE OF WORSHIP	23,129.95	11,776.32
TOTAL REVENUE	2,345,178.92	1,766,686.17
% PER REV TYPE	2%	1%

Waste Removal and Impact of Tariff Increases

A 5.9per cent increase in the waste removal tariff is proposed from 1 July 2025. Any increase higher than 5.9 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

	DRAFT BUDGET 2025/26 REVENUE
CATEGORY	REFUSE
RESIDENTIAL	9,357,298.96
COMMERCIAL	2,440,169.83
GOVERNMENT	679,432.40
INDUSTRIAL	198,340.67
AGRICULTURAL	22,841.68
PLACE OF WORSHIP	76,882.58
TOTAL REVENUE	12,774,966.12

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 2025/26 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

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

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.

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 2025/26 MTREF, based on the approved 2024/25 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 2025/26 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 2024/25

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.

Financial Modelling and Key Planning Drivers

As part of the compilation of the 2025/26 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 2025/26 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 2024/25 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, 112,115 and 129 has been taken into consideration in the planning and prioritisation process.

Community Consultation

The draft 2025/26 MTREF as tabled before Council in March 2025 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 ensure transparency and interaction. Other stakeholders involved in the consultation includes churches, non-governmental institutions and community-based organisations.

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:

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.

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 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:

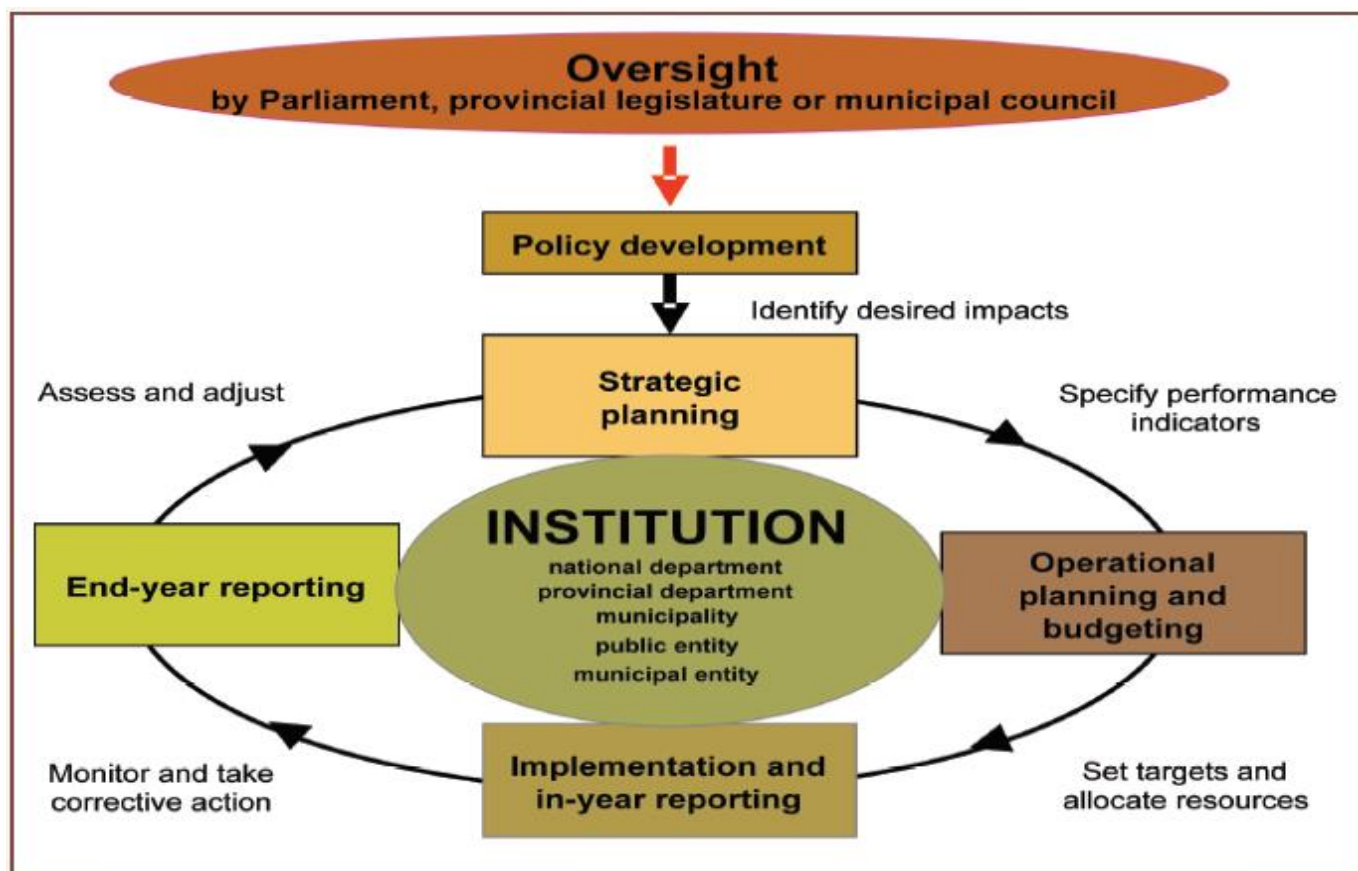


Figure 1 Planning, budgeting and reporting cycle

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:

Performance indicators and benchmarks

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.

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.

Overview of budget assumptions

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.

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.

Growth or decline in tax base of the municipality

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtor's 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.

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 (2025/26) is 5.9%

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 an 80 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

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

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.

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.

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 2025/26 MTREF in June 2025 directly aligned and informed by the 2025/26 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 functional

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 Councilors of which 19 are ward councilors 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/war d	Key Performance Indicator	Budget Estimates	
						2024/2025	2025/2026
	Executi ve and Council	Mayoral Imbizo	Own fundin g	RMLM	Number of meetings held		
	Executi ve and Council	Reporting	Own fundin g	RMLM	Number of reports published		-
	Executi ve and Council	Ward Committees (Stipends)	Own fundin g	RMLM	Timely payment of stipend		-
	Executi ve and Council	Ward Committee Training	Own fundin g	RMLM	Number of trainings implemented		-
	Executi ve and Council	Community Participation	Own fundin g	RMLM	Number of meetings held		
	Executi ve and Council	Dikgosi Support/Sitt ing allowance	Own fundin g	RMLM	Number of projects to support Dikgosi		
	Executi ve and Council	RHR	Own fundin g	RMLM	Number of projects implemented		
	Executi ve and Council	Disability projects	Own fundin g	RMLM	Number of projects implemented		
	Executi ve and Council	Older Persons programme	Own fundin g	RMLM	Number of projects implemented		
	Executi ve and Council	Poverty Relief	Own fundin g	RMLM	Number of projects implemented		
\Project ID/Cod e	Functio n	Project Description	Source of fundin g	Region/war d	Key Performance Indicator	Budget Estimates	
						2024/2025	2025/2026
	Executi ve and Council	Mandela Day	Own fundin g	RMLM	Timely commemorat ion		-
	Executi ve and Council	Youth Programme s	Own fundin g	RMLM	Number of programmes implemented		-

\Project ID/Cod e	Functio n	Project Description	Source of funding	Region/war d	Key Performance Indicator	Budget Estimates	
						2025/2026	2026/2027
	Executive and Council	Mandela Day	Own funding	RMLM	Timely commemoration		-
	Executive and Council	Youth Programs	Own funding	RMLM	Number of programs implemented		-
	Corporate Service	Mayoral Bursary Scheme	Own Funding	RMLM	Number of bursaries awarded		
	Executive and council	Newsletter	Own funding	RMLM	Number of newsletters published		
	Executive and council	Communication strategy	Own funding	RMLM	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 programs implemented		
	Executive and council	Ethics management Framework	Own funding	RMLM	Timely implementation of the program.		
	Executive and council	Annual Report	Own funding	RMLM	Timely completion of the report.		
	Executive and council	Quarterly Performance reports	Own funding	RMLM	Number of reports compiled.		
	Executive and council	MPAC reports	Own funding	RLML	Number of reports compiled.		

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 include 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

31 KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

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

31.1 WATER

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

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

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

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

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

31.2 ELECTRICITY

The Municipal Electricity Unit is licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 20% of the total customers in the Municipality's area of jurisdiction and the remainder which is comprised of the rural areas is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act of (2006).

The Electricity Unit generates approximately 35% of the total revenue of the Municipality, 20% of the income for the Electricity Unit comes from our large customers (industrial and commercial) and 15% from our residential customers.

The municipality purchases electricity in bulk on the Mega flex tariff from Eskom. We have two Eskom in-come 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

In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local sphere of government. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, requires municipalities to compile the Spatial Development Frameworks. The Spatial Development Framework (SDF) is a municipal spatial planning tool that indicates future areas for land use development, this include expansion of residential, community facilities, industrial, business, resort development and other activities.

It also indicates the urban edge and provides guidance with regard to areas of highest impact and priority projects. SDF provides spatially referenced data and a complementary spatial analysis of the issues within a municipal area. The data analysis must take into consideration development at regional, provincial and national level including infrastructure development at all government levels. The SDF must clearly indicate development corridors in the municipality and create a link between development in the

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

32.2 The SDF Vision

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

32.2.1 RMLM SDF Objectives

The main objectives of the SDF include:

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

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

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

32.2.2 Guiding Planning Principles and compliance with SPLUMA

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

(i) Spatial Justice: past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.

(ii) Spatial Sustainability: spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs to all parties.

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

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

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

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

32.2.3 Alignment with the Provincial Spatial Development Framework

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

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

Platinum corridor and as a result the municipality was clustered as follows:

Table 24: Settlements

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

32.2.4 Activity Corridor

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

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

32.2.5 Activity Spines

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

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

32.2.6 Activity Streets

The main activity streets in Zeerust are formed by:

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

32.2.7 Rural Development Nodes

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

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

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

- Lehurutshe
- Mokgola
- Gopane
- Moshana

32.2.8 Tourism Node:

Groot Marico

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

32.2.9 Implementation plan for the Spatial Development Framework

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

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

32.2.10 Small Business Enterprise Development

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

32.2.11 Tourism

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

32.2.12 Proposed Urban Projects

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

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

32.2.13 Proposed Rural Projects

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

The SDF Implementation Plan focuses on the following aspects:

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

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

	<ul style="list-style-type: none"> • Unlock under-utilised resources.
<i>Social protection</i>	<ul style="list-style-type: none"> • Ensure provision to social welfare services. • Establish an effective and comprehensive social welfare system. • Ensure poverty alleviation. • Promote redistribution of opportunities and wealth. • Improve efficiency in the delivery of services, reduce exclusions and address administrative bottlenecks.

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

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

Thrust 3: Tourism Development

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

Thrust 4: SMME and Trade Development

1. SMME support	<ul style="list-style-type: none"> Establish business development centre Establish procurement/outsourcing database Support for BBBEE SMMEs 	<ul style="list-style-type: none"> LED Unit Dti Local SMMEs and SMEs Farmers DoL SETAs Development Agency Marketing Department 	<p>NDP:</p> <ul style="list-style-type: none"> Improve education, training, and innovation Promote an inclusive labour absorbing economy Form an inclusive and integrated rural economy <p>NMMDM IDP:</p> <ul style="list-style-type: none"> Enhance skills
2. Skills development and training	<ul style="list-style-type: none"> Provide on-site training Provide tertiary training facilities 		
3. Business expansion	<ul style="list-style-type: none"> Property and infrastructure assistance Support services Inter-regional integration Industrial recruitment and targeting 		
4. Business	<ul style="list-style-type: none"> Land and industry supply 		

attraction	<ul style="list-style-type: none"> initiative Area targeting and regeneration Create marketing plan 		
Thrust 5: Transport and Logistics			
1. Improvement and utilisation of roads	<ul style="list-style-type: none"> Upgrade and maintain access roads Improve household road connectivity Improve public transport Improve road along possible tourist routes 	<ul style="list-style-type: none"> LED Unit NW Dept. of Roads and Public Transport CoGTA 	RMLM IDP: <ul style="list-style-type: none"> Facilitate the ease of access to public transport Maintain and upgrade roads and bridges
Thrust 6: Quality of Life Improvement			
1. Develop living standards	<ul style="list-style-type: none"> Provide basic healthcare Provide public community services Provide public transport Provision of protection services Provision of housing, particularly in less urban areas Improve communication 	<ul style="list-style-type: none"> LED Unit RMLM NMMDM 	NDP: <ul style="list-style-type: none"> Build safer communities and reduce crime RMLM IDP: <ul style="list-style-type: none"> Provide basic utility services Delivery of housing Maintain and upgrade roads and bridges Facilitate the provision of health services and facilities
2. Rural and peri-urban area development	<ul style="list-style-type: none"> Improve settlements' sustainability Improve settlements' economic inclusion Improve job opportunities 		NDP: <ul style="list-style-type: none"> Form an inclusive and integrated rural economy Transform human settlements by reversing apartheid constraints NMMDM IDP:
	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Promote social and economic development

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 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 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 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-use, 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 service
- 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	2025/2026	2026/2027
MIG Funded Projects				
Ikageleng Roads and Stormwater Phase 4 Ext 1 & 3 (Ward 15)		6,800,000.00	10,166,676.00	0.00
Moshana Roads and Stormwater Ditampaneng and Sikwane Sections (Ward 2)		6,060,000.00	5,543,971.00	0.00
Lekgopung Roads and Stormwater Clinic Road (Ward 1)		9,400,000.00	15,000,000.00	10,000,000.00
Mmasebudule Roads and Stormwater Phase 3 (Ward 17)		7,300,000.00	4,542,884.00	0.00
Dinokana Roads and Stormwater (Ward 12) Phase 2		5,000,000.00	2,000,000.00	0.00
Dinokana Roads and Stormwater Seferells Section (Ward 11)		5,010,000.00	4,028,626.00	0.00
Upgrading of Zeerust Landfill Site		2,000,000.00	0.00	10,000,000.00
INEP Funded Projects		-	0	-
Henryville Phase 1		601,000.00	0	-
Kruisrivier Phase 4		1,300,000.00	0	-
Mountain View Phase 1		312,000.00	0	-
Own Funded Projects/Programmes				
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		

UNFUNDED INFRASTRUCTURE PROJECTS	ESTIMATED
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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		

	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
Borothamadi Internal Road (Borothamadi to Maramage Road)	R10,000,000.00
Borothamadi 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
Ntsweletsoku High Mast Lights	R4,000,000.00
Ntsweletsoku 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	

CATALYST ECONOMIC PROJECTS		
Establishment of two (2) Economic hub (precinct) on the N4 and the R49 Route	Budget estimates 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 park for SMMEs through 5%MIG conditional grant	R20M	
Refurbishment of airstrip	R40M	
Establishment of estate development around		
Zeerust		
Construction of the fresh produce market and the SMMEs stalls	R10M	

MUNICIPALITY REPORTING FORMAT

[In Compliance with Section 19(a) and (b) of the Division of Revenue Act No. 1 of 2008]

Operating Unit : North West

Name of Municipality: NW385_Ramotshere Moiloa

CURRENT

PROVINCE	Municipality	Project Name	Project Type	Reason For Variance (Project Progress)	Latest Approved RIC Project Cost (Excl VAT)	TOTAL Planned CAPEX - DoE (Excl VAT)	TOTAL Planned Connection	January 2025 Actual CAPEX (Incl VAT)	January 2025 Planned CAPEX - DoE (Incl VAT)	January 2025 Actual Connection	January 2025 Planned Connection	YTD Actual CAPEX (Incl VAT)	YTD Planned CAPEX - DoE (Incl VAT)	YTD Actual Connection	YTD Planned Connection
	NW385_Ramotshere Moiloa	Ramotshere Local Municipality Bulk pre-eng	Pre-Engineering	In Progress	R 230 000.00	R 230 000.00	0	R -	R -	0	0	R 2 134 923.72	R 1 849 358.53	0	0
		Dinokana Moetsane Phase2	Households	Energised & Completed as part of 2023/2024 - Awaiting Final CAPEX	R 2 589 429.70	R 2 589 429.70	65	R 223 453.10	R -	0	0	R 2 639 001.33	R 2 589 429.70	75	65
		Ramotshere Moiloa Local Municipality 2024-2025 FY Infills T1 & T1	Infills	In Progress	R 4 618 687.50	R 4 618 687.50	551	R -	R 40 940.00	3	0	R 4 350 020.47	R 4 543 845.47	601	600
		Poosedumane	Households	Energised & Completed as part of 2023/2024 - Awaiting Final CAPEX	R 2 751 260.00	R 2 751 260.00	19	R 45 488.22	R 305 325.00	0	0	R 2 876 320.25	R 1 535 453.72	19	0
		Dinokana Seferelleng Portion 2 Section 1 and 2 and T2 Infills	Households	Energised & Completed as part of 2023/2024 - Awaiting Final CAPEX	R 4 369 983.90	R 4 369 983.90	76	R 51 576.56	R 173 190.00	0	0	R 3 546 888.03	R 3 864 547.09	76	76
		Madutle Village	Households	In Progress	R 3 230 029.15	R 3 230 029.15	58	R 1 430 172.11	R 431 250.00	0	0	R 2 205 020.68	R 1 760 894.29	0	0
		Radikhudu Village	Households	Energised & Completed as part of 2023/2024 - Awaiting Final CAPEX	R 4 966 023.15	R 4 966 023.15	88	R 1 238 679.93	R 173 190.00	0	0	R 4 596 214.11	R 4 384 660.94	88	0
		Lekgophu Village	Households	Under construction	R 6 014 970.35	R 6 014 970.35	71	R 460 498.95	R -	71	0	R 5 958 619.27	R 6 014 970.35	71	71
		Mosweu (Ralebatsi & Letshoroma Section)	Households	Energised & Completed as part of 2023/2024 - Awaiting Final CAPEX	R 2 751 135.80	R 2 751 135.80	49	R 88 196.38	R -	0	0	R 2 351 561.68	R 2 751 135.80	49	49
		Gopane Gaseane & Madibana Sections	Households	Energised & Completed - Awaiting Final CAPEX - Part of re-gazette	R 6 669 951.94	R 6 669 951.94	169	R -	R -	0	0	R 3 281 321.68	R 6 669 951.94	169	169
		Supingstad Village	Pre-engineering	In Progress	R 172 500.00	R 172 500.00	0	R 55 641.60	R 28 750.00	0	0	R 233 607.41	R 28 750.00	0	0
		Matlhashe Village	Pre-engineering	In Progress	R 138 000.00	R 138 000.00	0	R -	R 6 325.00	0	0	R 56 122.51	R 6 325.00	0	0
	NW385_Ramotshere Moiloa Total				R 38 501 971.49	R 38 501 971.49	1146	R 3 593 706.83	R 1 158 970.00	72	0	R 34 229 621.11	R 35 999 322.83	1146	1036

CANNABIS DEVELOPMENT PLAN

Integrated

Development Plan

for Hemp Farming

Pilot Program

Ramotshere Moiloa

Local Municipality

Section: Agricultural Development

Introduction

The Ramotshere Moiloa Local Municipality is committed to promoting agricultural development as a key driver for economic growth and job creation. In alignment with the National Development Plan (NDP) and provincial priorities, this Integrated Development Plan (IDP) includes a pilot program for hemp farming, funded by the Department of Agriculture. This program aims to catalyse the development of a sustainable hemp industry within the municipality, leveraging local agricultural potential and fostering rural development.

Vision and Objectives

Vision:

To establish a sustainable and economically viable hemp industry in Ramotshere Moiloa Local Municipality, contributing to economic growth, job creation, and agricultural transformation.

Objectives:

1. Develop a successful pilot hemp farm within the municipality.
2. Provide comprehensive support to smallholder farmers for hemp cultivation.
3. Build infrastructure for hemp processing and value addition.
4. Ensure compliance with national and international standards for hemp products.
5. Create employment opportunities and promote rural development.
6. Foster environmental sustainability through responsible farming practices.

Strategic Pillars

1. Farm Establishment and Infrastructure Development

Site Selection: Identify and secure suitable land for hemp cultivation considering soil quality, climate conditions, and water availability.

Infrastructure Development Construct essential infrastructure, including irrigation systems, fencing, storage facilities, and basic processing units.

Compliance: Ensure the farm complies with regulations, including obtaining necessary permits for hemp cultivation.

2. Technical and Financial Support

Training Programs: Conduct training sessions for farmers on hemp cultivation, pest management, and sustainable farming practices.

Financial Assistance: Provide grants or low-interest loans to smallholder farmers to cover initial costs of seeds, fertilizers, and equipment.

Extension Services: Offer continuous technical support and advisory services to farmers throughout the cultivation cycle.

3. Market Access and Aggregation

Market Research: Conduct market research to identify potential buyers and establish market linkages for hemp products.

Aggregation Centres: Develop aggregation centres where smallholder farmers can bring their produce for collective processing and marketing.

- Cold-Chain Logistics: * Invest in cold-chain logistics to ensure quality preservation and extend the shelf life of hemp products.

4. Processing and Value Addition

Processing Facilities: Establish pilot processing facilities to convert raw hemp into various products, such as fibres, oils, and seeds.

Quality Assurance: Implement quality assurance measures to meet global standards, ensuring the products are competitive in both domestic and international markets.

Product Development: Explore opportunities for developing high-value hemp products to enhance profitability.

5. Environmental Sustainability

Sustainable Practices: Promote sustainable farming practices, including crop rotation, organic farming, and efficient water use.

Climate Resilience: Develop strategies to mitigate the impacts of climate change, such as drought-resistant hemp varieties and water conservation techniques.

6. Partnerships and Collaboration

Public-Private Partnerships: Foster partnerships with private sector entities, research institutions, and NGOs to support the development of the hemp industry.

Community Engagement: Engage local communities to ensure inclusive participation and benefit-sharing, fostering a sense of ownership and responsibility.

Implementation Plan

Phase 1: Planning and Setup (Months 1-6)

- Conduct feasibility studies and secure land.
- Develop detailed project plans and budgets.
- Obtain necessary permits and regulatory approvals.

- Initiate infrastructure development.

Phase 2: Farmer Training and Support (Months 7-12)

- Conduct training programs for farmers.
- Distribute seeds and inputs to participating farmers.
- Provide ongoing technical support and extension services.

Phase 3: Cultivation and Harvest (Months 13-24)

- Monitor and support farmers during the cultivation cycle.
- Establish aggregation centres and begin collection of harvest.
- Initiate preliminary processing of hemp products.

Phase 4: Processing and Market Linkages (Months 25-36)

- Operationalize processing facilities.
- Establish market linkages and begin product marketing.
- Evaluate the pilot program and document lessons learned.

Phase 5: Expansion and Scaling (Months 37-48)

- Assess the pilot program's success and identify areas for improvement.
- Plan for scaling the program to additional sites and more farmers.
- Secure additional funding and resources for expansion.

Monitoring and Evaluation

Key Performance Indicators (KPIs):

- Number of farmers trained and supported.
- Quantity of hemp produced and processed.
- Revenue generated from hemp products.
- Jobs created through the pilot program.
- Environmental impact and sustainability measures implemented.

Evaluation: Conduct regular evaluations at each phase to assess progress, identify challenges, and make necessary adjustments. A final evaluation at the end of the pilot phase will inform the scaling strategy.

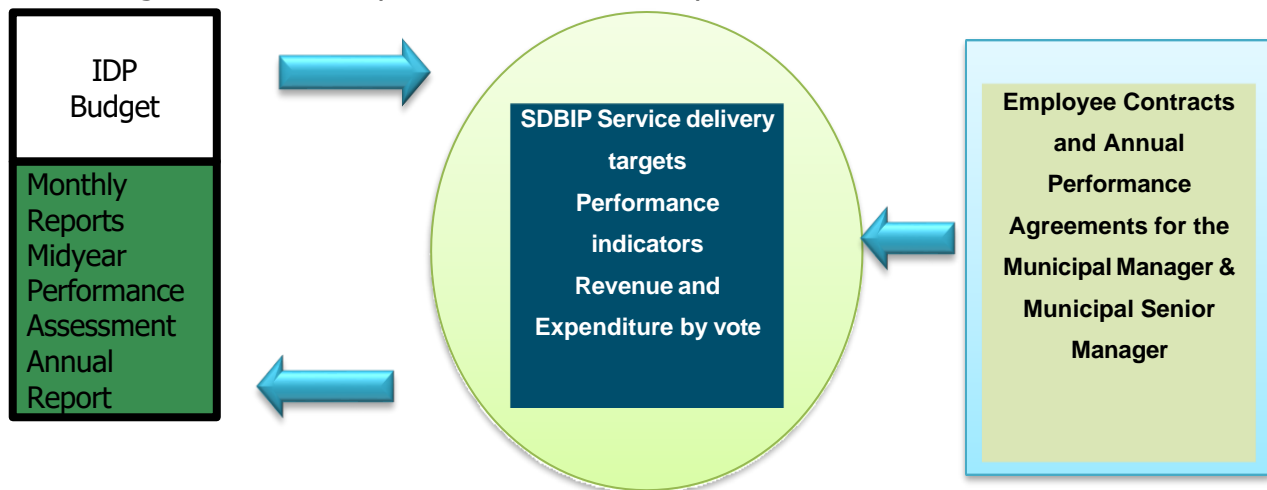
Conclusion

The hemp farm pilot program represents a strategic initiative to diversify and strengthen the agricultural sector in the Ramotshere Moiloa Local Municipality. By providing comprehensive support to smallholder farmers, developing processing infrastructure, and establishing robust market linkages, this program aims to foster sustainable economic growth, enhance food security, and create employment opportunities. This initiative will contribute to the broader goals of rural development, environmental sustainability, and inclusive economic transformation in the municipality.

SERVICE DELIVERY IMPEMETATION PLAN

The SDBIP gives reffect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to 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: Council ADMINISTRATION



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, councilors, 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 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 IPLEMENTATION PLAN

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.

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 25th 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.

2.1.3 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 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.