

# *Moretele Local Municipality*

*Integrated Development Plan – Review*

*Draft 2019/2020*



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**Revision Control**

**Draft**

**March 2019**

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**Department of the Municipal Manager**

**IDP/PMS Unit**

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**i) Mayor's Foreword**

Our 2019/2020 Integrated Development Plan (IDP) and Budget may not, and dare not, be the same as the preceding ones as it must reflect the action prescribed by the President, and the inherent reality that it is the last IDP, before the National Elections, that determines our mandate as a Municipality.

It is for this reason that this current IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past years.

To deal with the envisaged growth in our economy, Local Economic Development (LED) have prioritized capacity building for the financial year 2019/2020.

This IDP, in the main, seeks to and provide solutions to pressing issues such as the road construction programme; and internal roads maintenance or re-gravelling programme,

All the above will count for nothing, unless we have a capacitated and motivated staff complement, whose potential can only be released through a quality workplace skills plan. This plan needs to be informed by the need to address the shortage of critical skills in Moretele as opposed to the upward mobility of a personal nature without the attendant skill retention strategy. It is with the above in mind, coupled with the overarching needs of our communities, that will see an IDP and its application that will ensure a content and proud citizenry of Moretele that will be proud to call this our Municipality, their home. We can no longer withhold what needs to be delivered under the pretext that there is still another year to go. Our communities demand action and the President has committed us to action.

With the above assertion, this IDP comes at the time when municipalities throughout the country in general and the Province are faced with protest marches, with the Moretele Local Municipality being no exception. Under the guise of service delivery dissatisfaction, communities have gone on rampage, destroying both public and private properties, led by a blazon criminal element. To that end, the need for this final IDP in the series of five years, must surely seek to address some, if not most of the perceived shortcomings, flowing from genuine community concerns.

However, the Municipality must not be side-tracked by spurious demands paraded as genuine community concerns. Our IDP therefore, must first and foremost reflect our commitment to goals in our quest to meet the 2016 Local Government Elections Manifesto of the ruling party, which was subsequently

adopted as our guiding light for the Municipality for the five years including the period under review in this IDP, where we have committed ourselves to the following key deliverables:

- Local government offices must become more effective in meeting the needs of the citizens,
- Sporting and recreational facilities must be built.
- Local services like waste removal must be improved.
- Free basic services must be provided to communities and;
- Water and electricity must be accessible.

Our IDP, in its strategic thrust, gives expression to our first-generation Growth and Development Strategy, which is for the holistic development of the Region. Alignment of the two with the 2006 Election Manifesto, which is the guiding light of the Municipality, finds expression in the projects entailed in this document. In this final thrust, in the year before the next elections, we are committed to deliver without fail on these programmes.

As we continue our march to deliver on our Manifesto commitments, we pledge ourselves to continue to work with our people to leave no stone unturned in fulfilling our objectives by accelerating and doubling our efforts to bring about a better life to all our people.

We will do so in an accountable and ethical manner, as we have been eagerly doing over the years. We will continue in that vein and manner again this year.

Our eagerness, coupled with our confidence, commitment and loyalty will see us standing proud at the end of our political term.

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**Councillor, M A Monaheng**  
**MAYOR**

## 1. Introduction

The 2019/2020 Draft Integrated Development Plan (IDP) provides an opportunity to the municipal council, constituent community and other interested stakeholders to journey together towards a developmental path aimed at ensuring access to basic services and infrastructure and to harness growth and development for all the local community.

The review process further provides an opportunity to the municipal council to consider and review its institutional systems and capacity to deliver on its mandate consistent with section 152 of the Constitution (Constitution of the Republic of South Africa, 1996) and other related legislations and policies.

## 2. IDP Process Rationale

The current local government system has to a large extent placed a great deal of responsibility on municipalities who constitute the local sphere of governance. A responsibility of being key anchors of development and transformation at local level. Section 152 of the Constitution of the Republic of South Africa (1996) illuminates the critical objects for local government, which are to:

- i. Provide democratic and accountable government for local communities
- ii. Ensure the provision of services to communities in a sustainable manner
- iii. To promote social and economic development
- iv. Promote safe and healthy environment
- v. Encourage the involvement of communities and community organizations on matters of local government

Municipalities are required and empowered by various legislations enacted to give effect to the realisation of these objects. The Local Government White Paper (1998) advanced that the IDP, Performance Management and the Budget are the tools available to municipalities in discharging their development mandate. Section 23 of the Municipal Systems Act (2000) as amended requires that a municipality must undertake developmentally-oriented planning so as to ensure 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 as required by section 153 of the Constitution; and 10
- (c) together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 4, 25, 26, 27 and 29 of the Constitution.

Section 24. (1) of the Constitution provides that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

Importantly section 25(1) of the Municipal Systems Act requires 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—

- (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;

#### **Annual review and amendment of integrated development plan**

**Section 34 of the Municipal Systems Act provides that a municipal council**

- (a) must review its integrated development plan—
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and
  - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

**Further the section 3 of the Municipal Planning and Performance Regulations (2001) provides for the following in relation to process of amending municipal integrated development plans, that:**

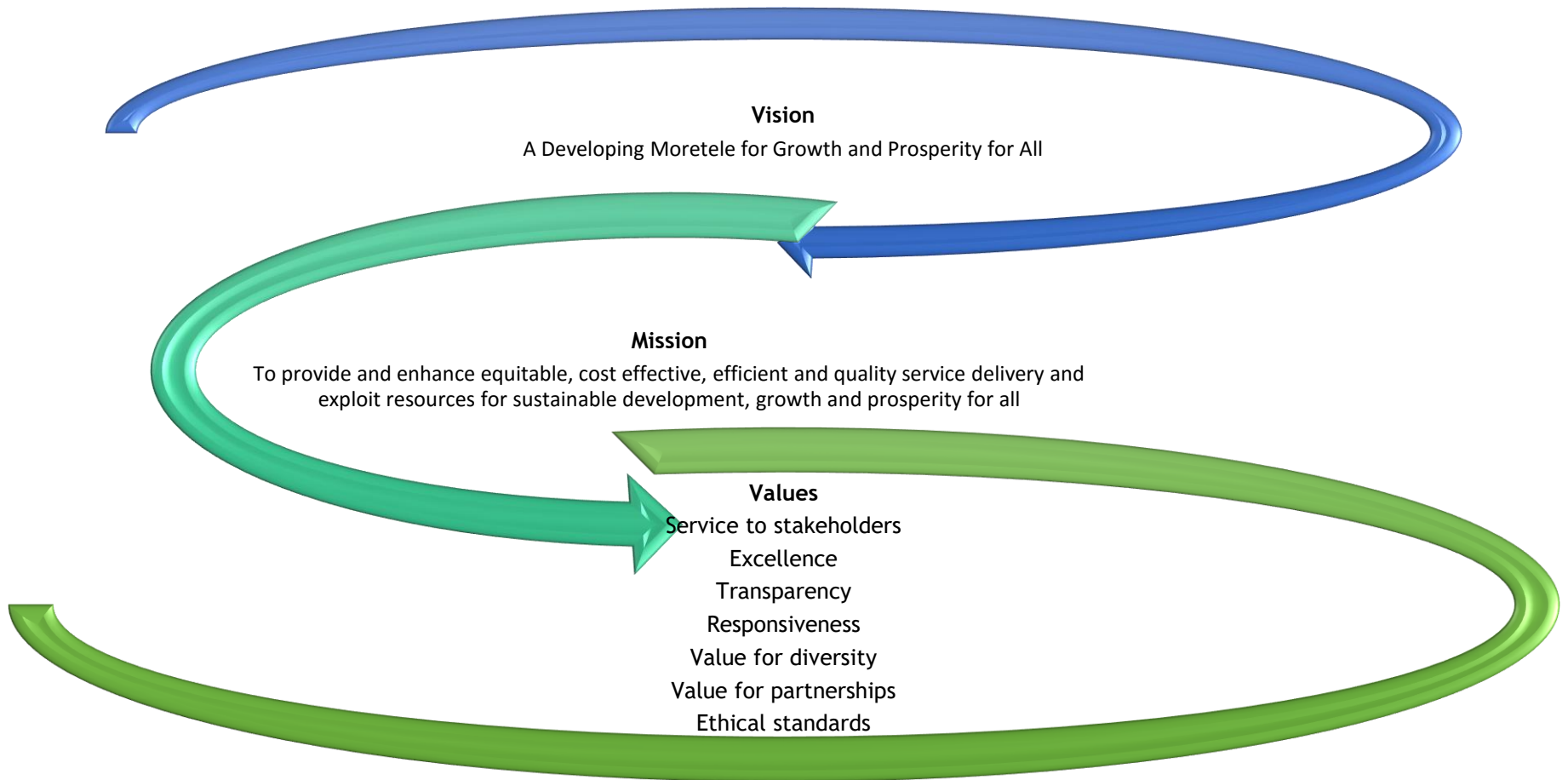
- (1) - Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's integrated development plan must be-
  - (a) accompanied by a memorandum setting out the reasons for the proposal; and
  - (b) aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-
  - (a) all the members of the council have been given reasonable notice;
  - (b) the proposed amendment has been published for public comment for a period of *at least* 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
  - (c) the municipality, if it is a district municipality, has complied with sub-regulation; and
  - (d) the municipality, if it is a local municipality, has complied with sub-regulation



- (5) A district municipality that considers an amendment to its integrated development plan must-
  - (a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and
  - (b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.
  
- (6) A local municipality that considers an amendment to its integrated development plan must-
  - (a) consult the district municipality in whose area it falls on the proposed amendment; and
  - (b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

**The 2019/2020 Draft IDP process is approached consistent with the above provisions.**

### 3. Municipal Vision, Mission and Values



## 4. Legislative Framework for the drafting and Approval of the Integrated Development Plan

### 4.1 IDP Development Process

#### Legislative Framework

The following key legislations provide a broad framework for the requirement and development of the integrated development plan

Legislation / Policy	Key Directive	
The Constitution of the Republic of South Africa (1996)	<p>Section 152 requires local government to -</p> <ul style="list-style-type: none"> <li>• Provide democratic and accountable government for local communities</li> <li>• Ensure the provision of services to communities in a sustainable manner</li> <li>• To promote social and economic development</li> <li>• Promote safe and healthy environment</li> <li>• Encourage the involvement of communities and community organizations on matters of local government</li> </ul>	<p>Further section 153 requires that municipalities must -</p> <ul style="list-style-type: none"> <li>○ Structure and manage its administration, and budgeting, and planning processes to give priority to basic needs of the community and to promote social and economic development of the community, and</li> <li>○ Participate in national and provincial development programmes</li> </ul>
Municipal Systems Act (2000)	<p>Section 25(1) stipulates that municipal council's 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.</p> <p>Section 30 of the Municipal Systems Act empowers the Executive Committee and or a Committee of councillors appointed by Council to -</p> <ul style="list-style-type: none"> <li>○ Manage the drafting of the municipality's integrated Development Plan</li> <li>○ Assign responsibilities in this regard to the municipal Manager, and</li> </ul>	<ul style="list-style-type: none"> <li>○ The council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation</li> <li>○ A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality</li> <li>○ The council's operational strategies</li> </ul>

Legislation Policy /	Key Directive	
	<ul style="list-style-type: none"> <li>○ Submit the draft plan to municipal council for adoption by council requires that the management of the drafting process</li> </ul> <p>Section 26 articulates what should constitute the core components of the municipal IDP which are as follows -</p> <ul style="list-style-type: none"> <li>○ 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</li> <li>○ An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services</li> <li>○ The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs</li> </ul>	<ul style="list-style-type: none"> <li>○ Applicable disaster management plans</li> <li>○ A financial plan, which must include a budget projection for at least the next three years, and</li> <li>○ The key performance indicators and performance targets</li> </ul> <p>Section 29 requires that the process followed to draft the IDP must be in accordance with a predetermined programme specifying time frames for the different steps and through appropriate steps allow community consultation and participation including organs of state.</p> <p>Section 34 requires that municipalities reviews their Integrated Development Plans</p> <ul style="list-style-type: none"> <li>○ Annually in accordance with the assessment of its performance measurements, and</li> <li>○</li> </ul> <p>To the extent that changing circumstances so demand.</p>
<p>Local Government Municipal Planning and Performance Regulations (2001)</p> <p style="text-align: center;">✓</p>	<p>stipulates that at least the Integrated Development Plan of the a municipality must identify -</p> <ul style="list-style-type: none"> <li>• The institutional framework , which must include the organogram required for - <ul style="list-style-type: none"> <li>○ The implementation of the integrated development plan</li> <li>○ Addressing the municipality’s internal transformation needs</li> </ul> </li> <li>• Any investment initiatives in the municipality</li> </ul>	<p>The regulations further requires that the financial plan reflected in the IDP must -</p> <ul style="list-style-type: none"> <li>• Include the budget projects</li> <li>• Indicate financial resources that are available for capital projects development and operational expenditure</li> <li>• Include the financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and</li> </ul>

Legislation Policy /	Key Directive	
	<ul style="list-style-type: none"> <li>• Any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development</li> <li>• All known projects, plans and programmes to be implemented within the municipality by any organ of state</li> <li>• Key performance indicators set by the municipality</li> </ul>	<p>the external funding for the municipality and its development priorities and the objectives, which strategy may address the following -</p> <ul style="list-style-type: none"> <li>○ Revenue raising strategies</li> <li>○ Asset management strategies</li> <li>○ Financial management strategies</li> <li>○ Capital financing strategies</li> <li>○ Operational financing strategies</li> <li>○ Strategies that will enhance cost-effectiveness</li> </ul>
Municipal Finance Management Act (2003)	<p>Section 21(1) requires that the Mayor of a municipality must -</p> <ul style="list-style-type: none"> <li>○ Coordinate the process for the preparation of the annual budget and for the reviewing of the municipality's integrated development plan and the budget related policies to ensure that the tabled budget and any revision of the integrated development plan and the related policies are mutually consistent and credible.</li> <li>○ At least ten months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-</li> </ul>	<ul style="list-style-type: none"> <li>✚ the preparation and tabling of the annual budget</li> <li>✚ the annual review of - <ul style="list-style-type: none"> <li>• the integrated development plan in terms of section 34 of the Municipal Systems Act</li> <li>• the budget and related policies</li> </ul> </li> <li>✚ the tabling and adoption of amendments to the integrated development plan and the budget related policies, and any consultative process forming part of the process</li> </ul>

## 4.2 Allocated Powers and Functions

### 4.2.1 Object of Local Government

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions -

- a) to provide democratic and accountable government for local communities
- b) to ensure the provision of services to communities in a sustainable manner
- c) to promote social and economic development
- d) to promote safe and healthy environment, and
- e) to encourage the involvement of communities and community organisations in the matters of local government

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution and Sections 83, 84, 85 and 86 of the Municipal Structures Act. The table below gives an indication of how the municipality has fared in the performance of the allocated functions

### 4.2.2 Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Authorized Functions			Non Authorized
<ul style="list-style-type: none"> <li>• Air Pollution</li> <li>• Local tourism</li> <li>• Municipal Airport</li> <li>• Storm Water</li> <li>• Sanitation</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Control of Public Nuisance</li> <li>• Fencing and Fences</li> <li>• Local Amenities</li> <li>• Local Sports Facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Building Regulation</li> <li>• Municipal airport</li> <li>• Municipal Public Transport</li> <li>• Trading Regulations</li> <li>• Beaches and Amusement Facilities</li> <li>• Cemeteries, Funeral Parlours and Crematoria</li> <li>• Control of Undertaking that Sell Liquor to the public</li> <li>• Licensing of dogs</li> <li>• Markets</li> <li>• Noise Pollution</li> </ul>	<ul style="list-style-type: none"> <li>• Child Care Facilities</li> <li>• Municipal planning</li> <li>• Pontoons and Ferries</li> <li>• Water (potable)</li> <li>• Billboards and the Display of Advertisement in Public Places</li> <li>• Cleansing</li> <li>• Facilities for the accommodation, care and burial of animals</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Fire fighting</li> <li>• Municipal Health Services</li> </ul>

Authorized Functions			Non Authorized
<ul style="list-style-type: none"> <li>• Municipal Parks and Recreation</li> <li>• Public Places</li> <li>• Street Lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Refuse Removal, refuse Dumps and solid waste disposal</li> <li>• Traffic and Parking</li> </ul>	<ul style="list-style-type: none"> <li>• Licensing of undertakings that sell food to the Public</li> <li>• Municipal Abattoirs</li> <li>• Pounds</li> <li>• Street Trading</li> </ul>	

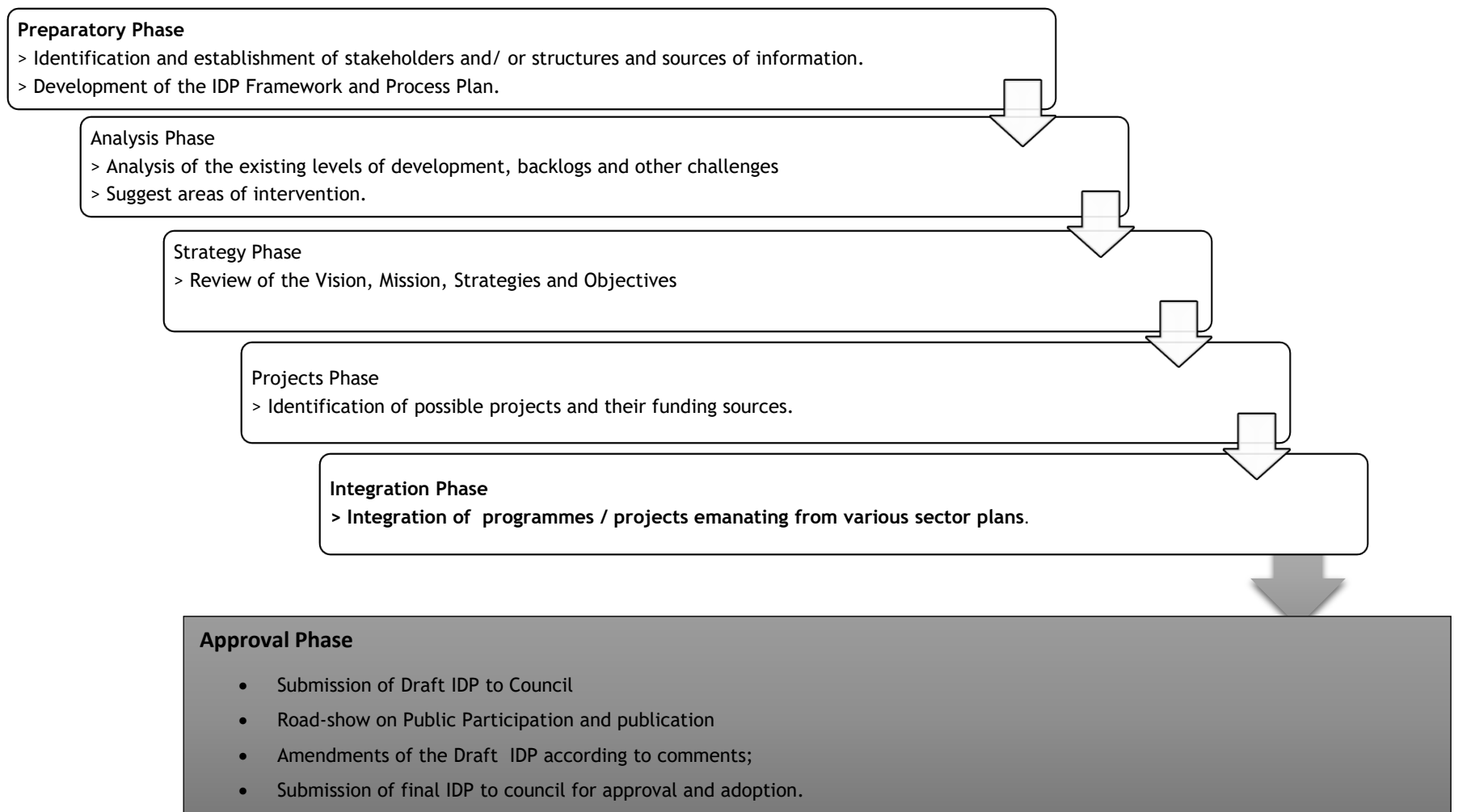
## 5. IDP Review Process undertaken

The review process is informed and guided by the 2019/2020 IDP/Budget Process Plan approved by Council in August 2018 which heralded a journey consistent with section 34 of the Municipal Systems Act (2000) compelling the municipality to review annually the approved 5 year IDP. The process plan is summarised by the following figures.

### 5.1 Key Structures and processes.



## 5.2 Key phases/stages of the IDP Process and Activities



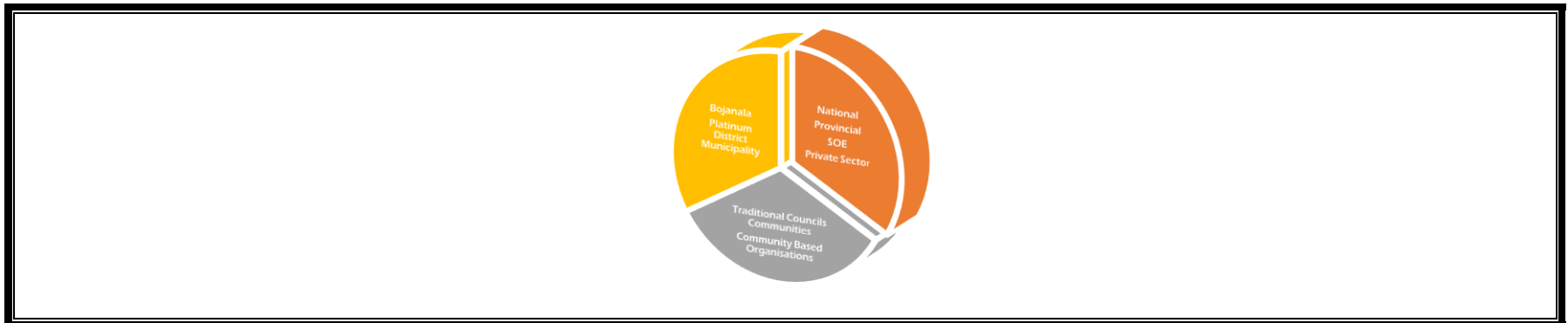


## 5.3 Institutional Arrangements

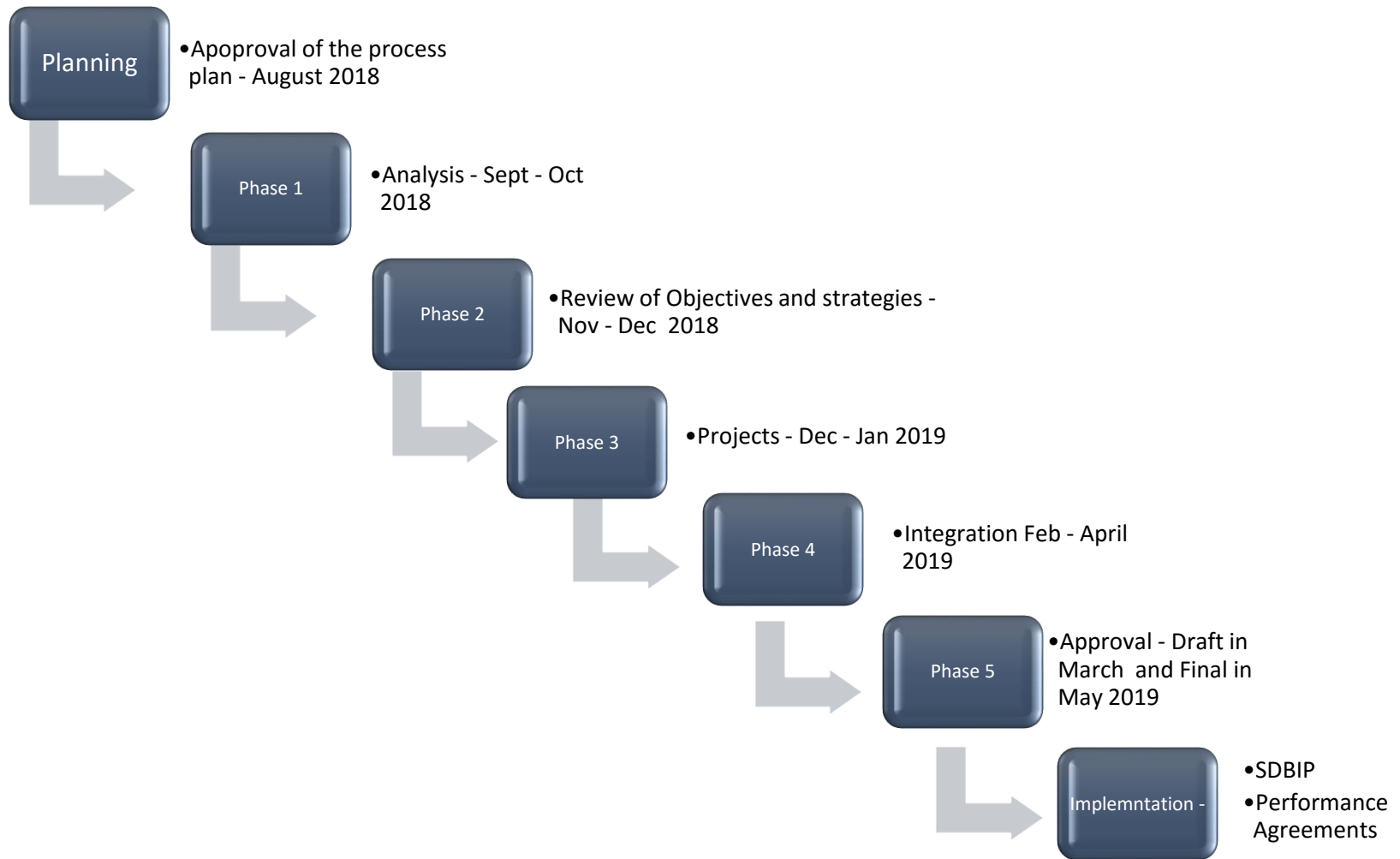
### 5.3.1 Internal Structures



### 5.3.2 External Structures



## 5.4 Schedule of Key Activities



### 5.5 Ward-based Identified Needs 2019/2020

Pursuant to the approval of the 2019/2020 Process Plan, an intensive community consultation programme was ensued which culminated in the development or review of community needs as indicated in the table below:

#### IDP Needs Consolidation October-November 2018

Ward No	Meeting Date	Venue	Ward Priorities	Location
01	10 November 2018	Tlholoe Community Hall	<ol style="list-style-type: none"> <li>1. Water (Reservoir)</li> <li>2. Land Formalization</li> <li>3. High School with facility</li> <li>4. Clinic 24HR Permanent Structure</li> <li>5. R.D.P House</li> <li>6. Disaster (Working on Fire)</li> <li>7. Sanitation</li> <li>8. Electrification(Post Connection)</li> <li>9. Library</li> <li>10. Police Station</li> <li>11. Shopping Complex</li> </ol>	Whole ward
02	22 October 2018	Voyentine Hall	<ol style="list-style-type: none"> <li>1. Water /Yard Connections</li> <li>2. Internal roads</li> <li>3. High Mast Light/street lights</li> <li>4. Library</li> <li>5. Agriculture</li> <li>6. Community Hall(Utsane &amp; Olverton)</li> <li>7. RDP</li> <li>8. Emergency services</li> <li>9. Sports Facilities</li> <li>10. Cemetery</li> <li>11. Sanitation</li> </ol>	<ol style="list-style-type: none"> <li>1. Utsane - Dipetlwane Road</li> <li>2. Dipetlwane-Swaartboom</li> <li>3. Whole ward</li> <li>4. Whole ward</li> <li>5. Whole ward</li> <li>6. Whole ward</li> <li>7. Whole ward</li> <li>8. Utsane</li> <li>9. Whole ward</li> </ol>
03	22 October 2018	Ward03 Community Hall	<ol style="list-style-type: none"> <li>1. Internal Routes</li> <li>2. High Mast Lights</li> <li>3. RDP Houses</li> <li>4. Fire Station</li> <li>5. Community Library</li> </ol>	Whole ward

Ward No	Meeting Date	Venue	Ward Priorities	Location
04	17 November 2018	Baphuting Ba Ga Nawa Hall	<ol style="list-style-type: none"> <li>1. Water and Sanitation</li> <li>2. Access Road &amp; D614 Phase II</li> <li>3. High Mast Light</li> <li>4. Renovation of Thulare</li> <li>5. Police Station</li> <li>6. 24hrs Clinic(Permanent Structure)</li> <li>7. Power station</li> <li>8. RDP Housing (Insido)</li> <li>9. Sports, Recreation Centre</li> <li>10. Lebotloane Serodumo C</li> <li>11. Network Aerial Slaagboom</li> <li>12. Fencing of cemeteries</li> <li>13. Taxi rank</li> <li>14. Telkom land</li> <li>15. SASSA Paypoint</li> </ol>	<p>Whole ward  Whole ward  RDP, Slaagboom, Mmukubyane  Lebotloane  Lebotloane  Lebotloane  Whole ward  Whole ward  Lebotloane  Lebotloane  Mmukubyane  Slaagboom  Lebotloane &amp; Slaagboom  Lebotloane  Whole ward  Lebotloane</p>
05	2018		<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Electricity</li> <li>3. High Mast Lights</li> <li>4. Roads D369 &amp; D634</li> <li>5. Internal Routes</li> <li>6. Housing (RDP)</li> </ol>	Whole Ward
06	14 October 2017	Gaseitsewe High School	<ol style="list-style-type: none"> <li>1. Internal roads/Provincial roads</li> <li>2. RDP Houses</li> <li>3. Community Hall</li> <li>4. Water and sanitation</li> <li>5. Electricity/High mast Light</li> <li>6. Sports complex</li> <li>7. Fencing of Cemetery</li> <li>8. Scholar transport</li> <li>9. Emergency services/Satellite Police station</li> <li>10. Street names</li> </ol>	<ol style="list-style-type: none"> <li>1. Selepe, Dipetlelwane , Ngobi</li> <li>2. Whole ward</li> <li>3. Whole ward</li> <li>4. Whole ward</li> <li>5. Whole Ward</li> <li>6. Whole ward</li> <li>7. Ngobi - Blackrock Section</li> <li>8. Whole ward</li> <li>9. Whole ward</li> <li>10. Whole ward</li> </ol>

Ward No	Meeting Date	Venue	Ward Priorities	Location
07	21 November 2018	Mmasetshakae/Norokie	<ol style="list-style-type: none"> <li>1. Water and sanitation</li> <li>2. Road surfacing of D632,D634 and D635</li> <li>3. Electricity and high mast light</li> <li>4. School building-Relebogile Molotlegi</li> <li>5. Internal Routes and storm water</li> <li>6. Multi-purpose center/Community hall</li> <li>7. RDP Houses</li> <li>8. Wetland-water</li> <li>9. Agricultural Project</li> <li>10. Recreation centre</li> <li>11. Reconstruction of P65/1(Potholes)</li> </ol>	<ol style="list-style-type: none"> <li>1. Whole Ward</li> <li>2. Jonathan, Mmakgabetloane &amp; Noroki</li> <li>3. Whole Ward</li> <li>4. Kalkbank &amp; Mmakgabetloane</li> <li>5. Whole ward</li> <li>6. Whole ward</li> <li>7. Whole Ward</li> <li>8. Whole Ward</li> <li>9. Whole Ward</li> <li>10. Whole Ward</li> <li>11. Whole Ward</li> </ol>
08	2018	Mmakaunyane Secondary School+	<ol style="list-style-type: none"> <li>1. Multi-Purpose Community Centre</li> <li>2. Internal Routes &amp;Storm Water Drainage</li> <li>3. Water</li> <li>4. Upgrading of Cemetery</li> <li>5. Sanitation</li> <li>6. High mast/Street Lights</li> <li>7. Library</li> <li>8. Provincial Road Maintenance(potholes)</li> <li>9. Mmakaunyane Stadium Renovation</li> </ol>	
09	04 November 2018	Kgapola Super Market	<ol style="list-style-type: none"> <li>1. Housing Project Phase</li> <li>2. High Mast Light</li> <li>3. Upgrading of clinic (24hrs)</li> <li>4. Additional Classes at TK Mokonyane</li> <li>5. Community Hall</li> <li>6. Mall</li> <li>7. Pedestrian crossing</li> <li>8. Upgrading of grave yard</li> <li>9. Post office</li> </ol>	WHOLE WARD
10	16 November 2018	Mmatlhwaela	<ol style="list-style-type: none"> <li>1. Water &amp; Sanitation</li> <li>2. Electricity</li> <li>3. High Mast Light</li> <li>4. Housing</li> <li>5. Access Roads</li> <li>6. Sports, Arts &amp; Culture</li> <li>7. Internal Routes</li> </ol>	<ol style="list-style-type: none"> <li>1. Whole ward</li> <li>2. Whole Ward</li> <li>3. Tladistad</li> <li>4. New stands in the ward</li> <li>5. Tladistad, Dikebu, Mmatlhwaela, Lekgolo</li> <li>6. Whole ward</li> </ol>

Ward No	Meeting Date	Venue	Ward Priorities	Location
			<ul style="list-style-type: none"> <li>8. Education</li> <li>9. Community Services (Police Services)</li> <li>10. LED</li> </ul>	<ul style="list-style-type: none"> <li>7. Whole ward</li> <li>8. Whole ward</li> <li>9. Whole ward</li> <li>10. Whole Ward</li> </ul>
11	03 November 2018	Mogogelo Community Hall	<ul style="list-style-type: none"> <li>1. Water and sanitation</li> <li>2. Housing</li> <li>3. Roads and Storm Water</li> <li>4. High mast lights</li> <li>5. Library</li> <li>6. Scholar transport</li> <li>7. Sports and Recreation</li> <li>8. Upgrading of cemetery</li> <li>9. LED projects</li> <li>10. Street lights</li> </ul>	Whole ward
12	10 October 2018	Modimokwane P.School	<ul style="list-style-type: none"> <li>1. Water</li> <li>2. Internal roads and storm water drainage</li> <li>3. High Mast Lights</li> <li>4. Sanitation</li> <li>5. Upgrading of cemetery</li> <li>6. Multipurpose facility</li> <li>7. Community hall</li> <li>8. Ward Office</li> </ul>	<ul style="list-style-type: none"> <li>1. All sections</li> <li>2. All sections</li> <li>3. All sections</li> <li>4. All sections</li> <li>5. RDP &amp; Mogodi</li> <li>6. Ward level</li> <li>7. Ward level</li> </ul>
13	27 October 2018	Carousel View The community did not priorities their needs they caused havoc	<ul style="list-style-type: none"> <li>1. High Mast Lights</li> <li>2. 24 hour clinic</li> <li>3. Community Hall</li> <li>4. Library</li> <li>5. Parks &amp; Recreation</li> </ul>	Meeting collapsed due community protests
14	14 October 2018		<ul style="list-style-type: none"> <li>1. Water</li> <li>2. High Mast Light</li> <li>3. Internal roads</li> <li>4. Community centers</li> <li>5. RDP Houses</li> <li>6. LED Projects</li> <li>7. Land Formalization</li> <li>8. Humps, Roads signs, Road markings</li> <li>9. Primary School</li> <li>10. VIP Toilets</li> <li>11. Clinic</li> </ul>	

Ward No	Meeting Date	Venue	Ward Priorities	Location
			<ul style="list-style-type: none"> <li>12. Parks</li> <li>13. Police Station</li> <li>14. Street lights</li> </ul>	
15	03 November 2018		<ul style="list-style-type: none"> <li>1. Water</li> <li>2. Internal Routes and storm water control</li> <li>3. Post connection</li> <li>4. 24/7 Clinic</li> <li>5. Skills Development Centre</li> <li>6. Library</li> <li>7. Police Station</li> <li>8. High mast lights (6Additional)</li> <li>9. RDP Houses</li> <li>10. Sanitation</li> <li>11. Old Age Home</li> <li>12. Community Hall</li> <li>13. Agricultural Projects</li> <li>14. Taxi Rank</li> </ul>	<ul style="list-style-type: none"> <li>1. Block A and Sunset View</li> <li>2. Whole Ward</li> <li>3. Block A extension</li> <li>4. Dihibidung</li> <li>5. Whole Ward</li> <li>6. Greenside</li> <li>7. Greenside</li> <li>8. Whole ward</li> </ul>
16	28 October 2018	Agrico Hall	<ul style="list-style-type: none"> <li>1. High Mast Lights</li> <li>2. Storm water</li> <li>3. RDP Houses</li> <li>4. Internal Routes</li> <li>5. Sanitation</li> <li>6. Community Hall</li> </ul>	<ul style="list-style-type: none"> <li>1. Whole ward</li> <li>2. Whole ward</li> <li>3. Whole ward</li> <li>4. Whole ward</li> <li>5. Hanie View</li> <li>6. Whole ward</li> </ul>
17	21 October 2018	Mosetlhe Primary School	<ul style="list-style-type: none"> <li>1. Water</li> <li>2. High Mast Light</li> <li>3. Sanitation</li> <li>4. Internal Routes</li> <li>5. Pedestrian bridge &amp; storm water drainage</li> <li>6. Sports Centre</li> <li>7. RDP Houses</li> <li>8. Yard connection</li> </ul>	Whole ward
18	22 October 2018	Kgagara Office	<ul style="list-style-type: none"> <li>1. Water reticulation &amp; meters</li> <li>2. High mast light</li> <li>3. Recreational facilities &amp; Parks</li> <li>4. Multi-Purpose center</li> <li>5. Satellite police station</li> </ul>	Whole ward

Ward No	Meeting Date	Venue	Ward Priorities	Location
19	20 October 2018	Ward office	<ol style="list-style-type: none"> <li>1. High Mast Light</li> <li>2. RDP Houses</li> <li>3. Internal Routes &amp; Storm Water</li> <li>4. Satellite Police Station</li> <li>5. Water and Sanitation</li> <li>6. Community hall</li> </ol>	Whole ward
20	20 November 2018	Mmamathibe Middle School	<ol style="list-style-type: none"> <li>1. Internal Routes</li> <li>2. High Mast Light</li> <li>3. Water</li> <li>4. Community Hall</li> <li>5. Skills Development Centre</li> <li>6. RDP Houses</li> <li>7. Cemeteries</li> <li>8. Upgrading of Makapanstad</li> <li>9. Agricultural Project</li> <li>10. Shopping complex</li> </ol>	
21	21 October 2018	Magaba Abet Centre	<ol style="list-style-type: none"> <li>1. Internal Routes &amp; Storm Water Drainage</li> <li>2. Water-Yard Connection</li> <li>3. High Mast Light and energizing</li> <li>4. Housing (RDP)</li> <li>5. Community Hall</li> <li>6. Health Centre</li> <li>7. Sanitation</li> <li>8. Sports &amp; Recreation Centre</li> <li>9. Library</li> <li>10. Agriculture (Fishery)</li> </ol>	<ol style="list-style-type: none"> <li>1. Whole ward</li> <li>2. Kontant &amp; Kgomo-kgomo</li> <li>3. whole ward</li> <li>4. whole ward</li> <li>5. ?</li> <li>6. Kgomo-kgomo</li> <li>7. Whole ward</li> <li>8. Makapanstad</li> <li>9. Moratele</li> <li>10. Whole ward</li> </ol>
22	27 October 2018	Bosplaas Resource Centre	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Internal Roads</li> <li>3. RDP Houses</li> <li>4. VIP Toilets</li> <li>5. High Mast Light</li> <li>6. LED Projects</li> <li>7. Sports Facilities</li> <li>8. Fencing of grave yard &amp; Renovation of grave yard</li> </ol>	<ol style="list-style-type: none"> <li>1. Whole ward</li> <li>2. Whole ward</li> <li>3. Whole ward</li> <li>4. Whole ward</li> <li>5. Whole ward</li> <li>6. Whole ward</li> <li>7. Dertig &amp; Lefatlheng Bosplaas</li> </ol>
23	23 October 2016	Tshwene	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Land Formalization</li> </ol>	<ol style="list-style-type: none"> <li>1. Whole ward</li> </ol>

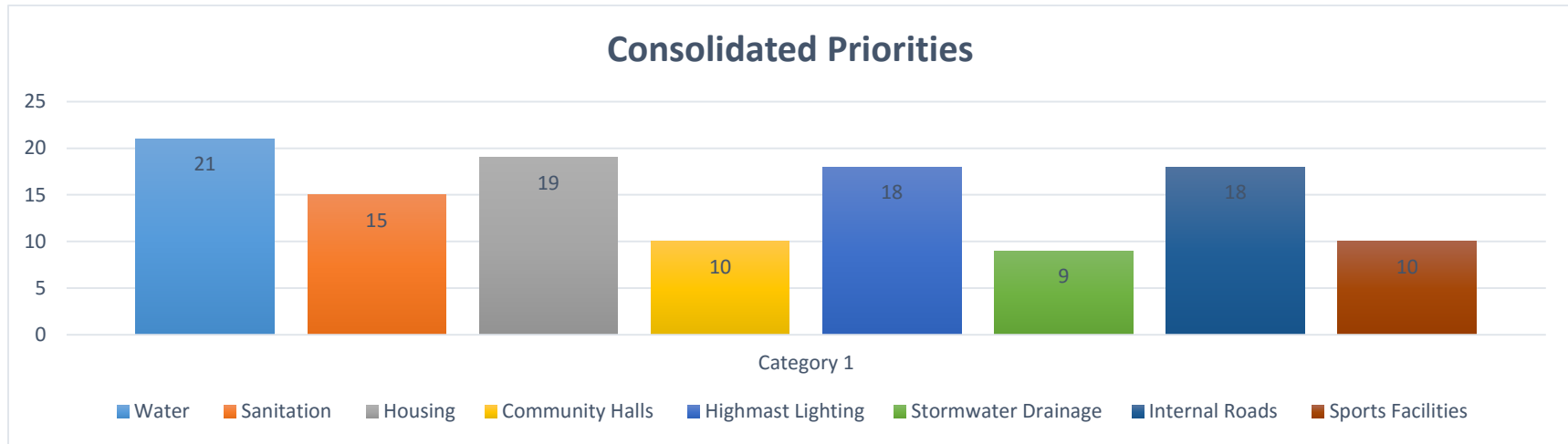


Ward No	Meeting Date	Venue	Ward Priorities	Location
			<ol style="list-style-type: none"> <li>3. RDP Houses</li> <li>4. Upgrading of internal routes</li> <li>5. Yard connection</li> <li>6. Mobile Clinic</li> <li>7. Sanitation</li> <li>8. Community Centre</li> <li>9. Upgrading of cemetery</li> <li>10. Agricultural Projects</li> <li>11. Post connection of electricity</li> </ol>	<ol style="list-style-type: none"> <li>2. Kromkuil, Tshwene and Skeirlik</li> <li>3. Whole ward</li> <li>4. Whole ward</li> <li>5. Whole ward</li> <li>6. Tshwene and Kromkuil</li> <li>7. Whole ward</li> <li>8. Whole ward</li> </ol>
24	22 October 2017	Municipal Hall	<ol style="list-style-type: none"> <li>1. High - mast lights</li> <li>2. Internal roads</li> <li>3. RDP Houses</li> <li>4. Poverty alleviation</li> <li>5. Poultry (Farming)</li> </ol>	Whole ward
25	22 October 2017	Moeka Hall	<ol style="list-style-type: none"> <li>1. Community Hall including ward office</li> <li>2. Fencing of grave yard</li> <li>3. Water reticulation</li> <li>4. Land formalization</li> <li>5. 1000 RDP Houses Phase 2</li> <li>6. Sports and recreational center</li> <li>7. Recreational park</li> <li>8. High mast light</li> <li>9. Cluster Reservoir</li> <li>10. Internal road speed humps and post office</li> </ol>	<ol style="list-style-type: none"> <li>1.</li> <li>2. Vuma, Mzimdala and Ratjiepan'' V''</li> <li>3. Msholoji 2, Savanna &amp; Sondela</li> <li>4. Ga-Moeka &amp; Vuma</li> <li>5. Whole ward</li> <li>6. Msholoji 2, Savanna and Sondela</li> <li>7. Ward 7,8,9,23,25, and 26</li> <li>8.</li> </ol>
26	07 November 2018	Roman Catholic Hall Ratjiepan	<ol style="list-style-type: none"> <li>1. Land Formalization</li> <li>2. Provincial Road</li> <li>3. Internal roads</li> <li>4. Storm water channels</li> <li>5. RDP Houses</li> <li>6. Additional High Mast Lights</li> <li>7. Community Hall</li> <li>8. Water</li> </ol>	RATJIEPAN & KROMKUIL

NEEDS ANALYSIS 2019/2020

WARDS	WATER	SANITATION	YARD CONNECTION	HOUSING	COMMUNITY HALL	WARD OFFICE	HIGH MAST LIGHTS	STORM WATER DRAINAGE	INTERNAL ROUTES	SPORTS FACILITIES	COMMUNITY SAFETY	CEMETERY	ELECTRICITY	LAND FORMALIZATION	PROVINCIAL ROAD	POST OFFICE	STREET LIGHTS	POVERTY ALLEVIATION	LED PROJECTS	MALL/SHOPPING COMPLEX	FARMING /AGRICULTURE	HEALTH FACILITIES	LIBRARY	SKILLS DEVELOPMENT	PEDESTRIAN CROSSING ROAD	EDUCATION(STRUCT	OLD AGE HOME	TAXI RANK	
1.	✓	✓		✓							✓		✓							✓		✓	✓						
2.	✓	✓		✓	✓		✓		✓	✓		✓										✓	✓	✓					
3.				✓			✓	✓	✓	✓													✓	✓					
5.	✓	✓		✓			✓		✓	✓	✓	✓	✓										✓						✓
6.	✓			✓			✓		✓				✓		✓								✓						
7.																													
8.	✓	✓					✓		✓	✓			✓		✓							✓							
9.																													
10.				✓	✓		✓					✓				✓				✓			✓						
11.	✓	✓		✓			✓		✓	✓	✓		✓		✓					✓									
12.	✓	✓		✓			✓	✓		✓		✓								✓				✓					
13.	✓	✓			✓	✓	✓	✓	✓			✓																	
14.																													
15.	✓	✓		✓	✓		✓		✓	✓	✓			✓						✓			✓						
16.	✓	✓		✓	✓		✓	✓	✓		✓											✓	✓						✓
17.		✓		✓			✓	✓	✓		✓																		
18.	✓	✓	✓	✓			✓	✓	✓	✓																			
19.	✓						✓		✓	✓	✓																		
20.		✓		✓	✓		✓	✓	✓		✓																		
21.	✓			✓	✓			✓	✓	✓		✓										✓							
22.		✓	✓	✓	✓		✓		✓	✓												✓	✓						
23.	✓	✓		✓	✓		✓		✓	✓		✓								✓									
24.	✓	✓	✓	✓	✓				✓	✓		✓	✓	✓								✓	✓						
25.				✓	✓				✓							✓						✓							
26.																													
27.	✓			✓			✓	✓	✓					✓	✓	✓				✓		✓							

## Development Priorities 2019/2020



### New Municipal Development Priorities

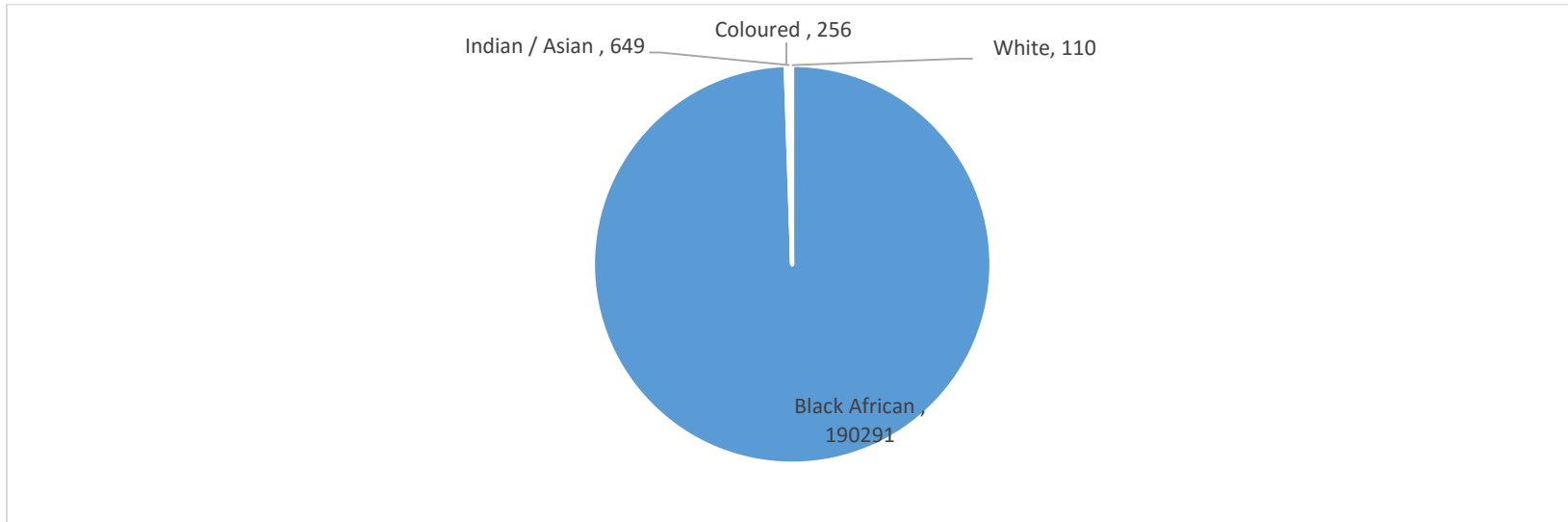
1. Water
2. Housing
3. High-mast Lighting
4. Internal Roads
5. Sanitation
6. Sports Facilities
7. Storm-water Drainage

## 6. Demographic profile

### 6.1 Population

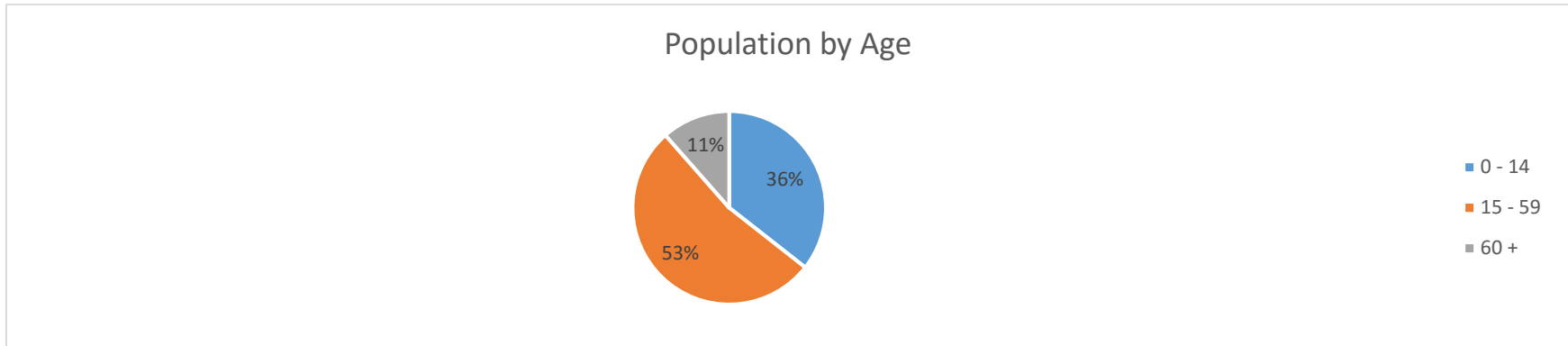
According to Community Survey (2016) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 186 533 in 2011 to 191 306 by 2016, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality's population. The most commonly spoken or dominating language is Setswana.

#### Population distribution by Group



Community Survey 2016

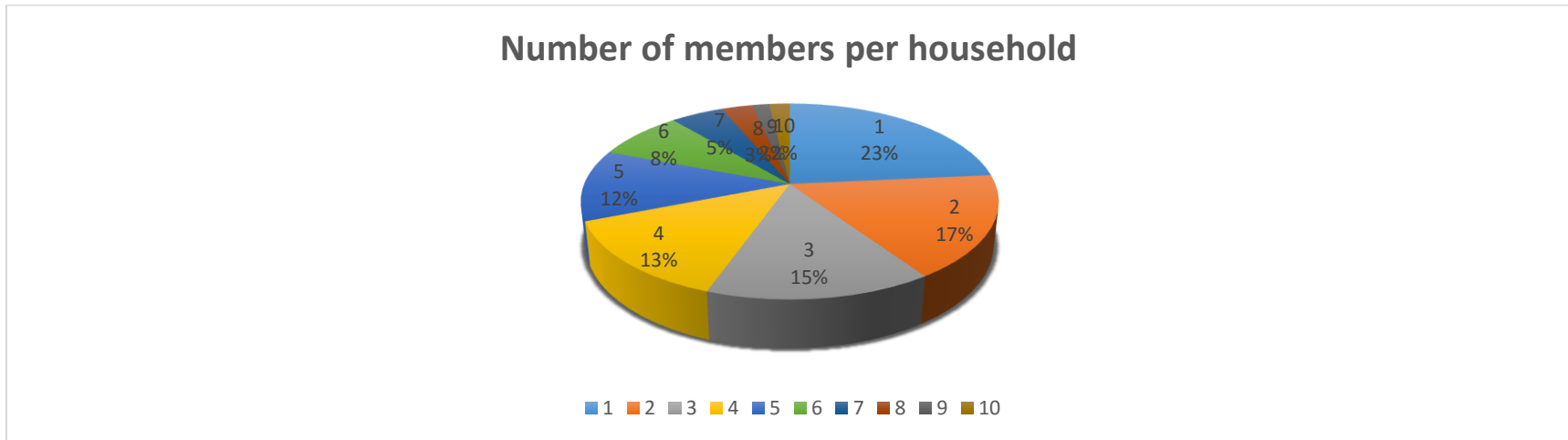
**Population distribution by Age**



**Community Survey 2016**

The figure indicates that person between the ages of 15 and 59 constitutes the larger percentage of population structure. The demand for services will be higher in this age groups.

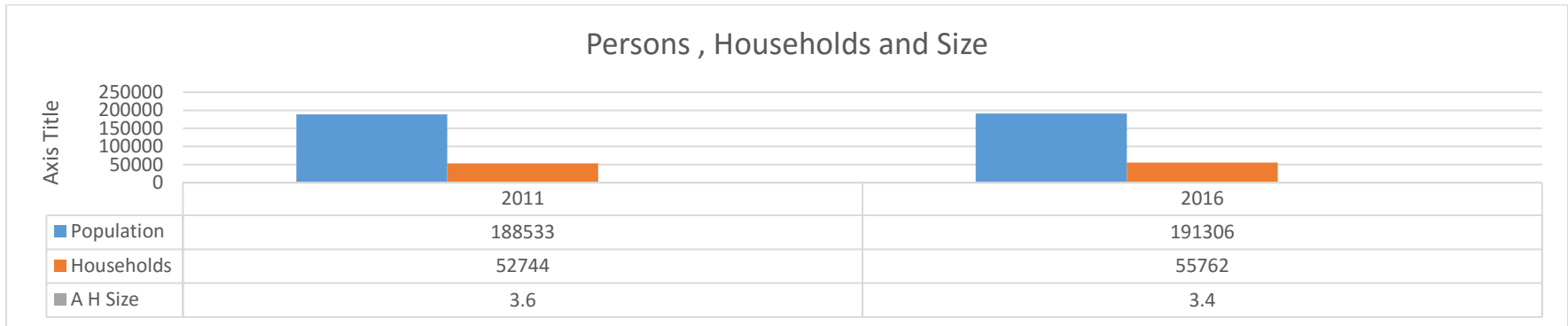
**Distribution of households by number of household members**



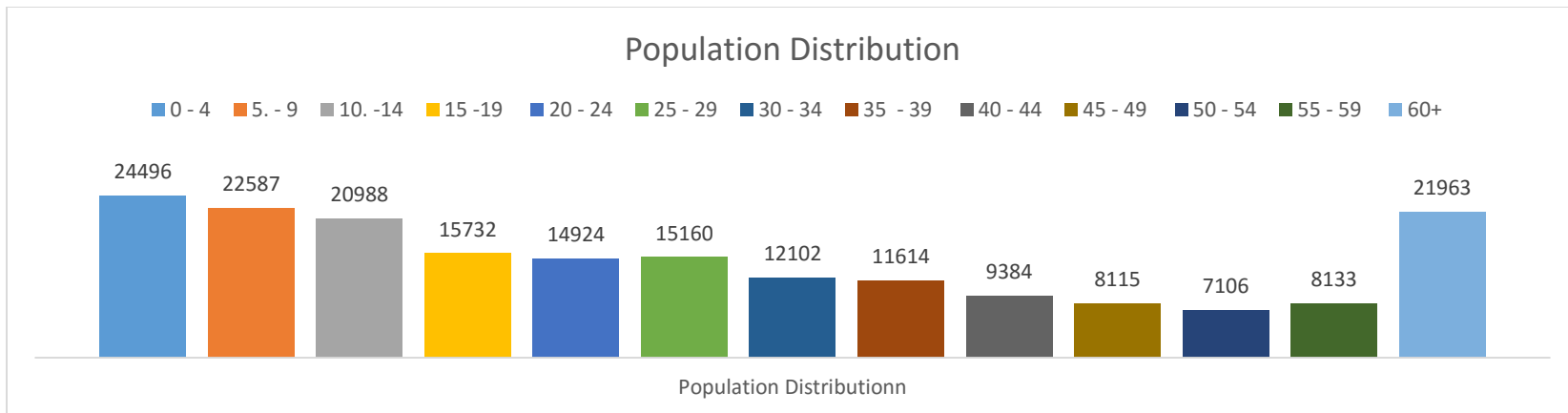
**Community Survey 2016**

The figure indicates that there are 13098 households that has 1 member only in the household with less members in households with 5 members and above.

**Number of Persons, Households and Average Household Size**



**Population Distribution**



The figure indicates that Moretele has a higher proportion of persons between the age of 0 - 29. 21963 older persons were recorded which has a number of implications in relation to service provision and payment of services.

### Sex and Age Distribution

The figure below indicates that the population structure of Moretele is made up of a higher percentage of persons between the ages of 0 to 34.

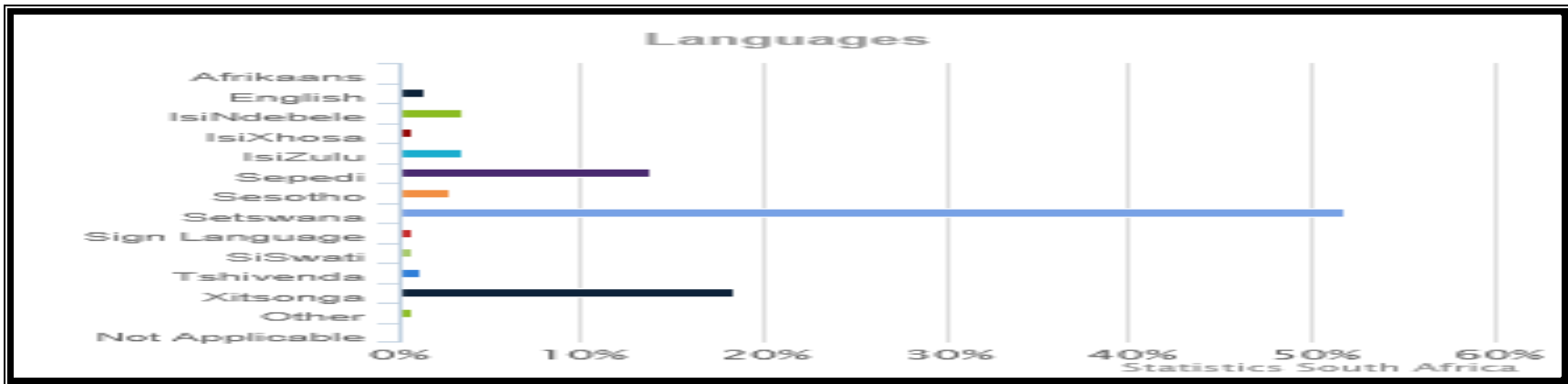


### Development implication

- The figure suggests that the municipality has to plan and develop infrastructure that caters for the needs of this sector of the population. These includes:
  - Sports and Recreation
  - Education and Library services
  - Economic Development

### Languages

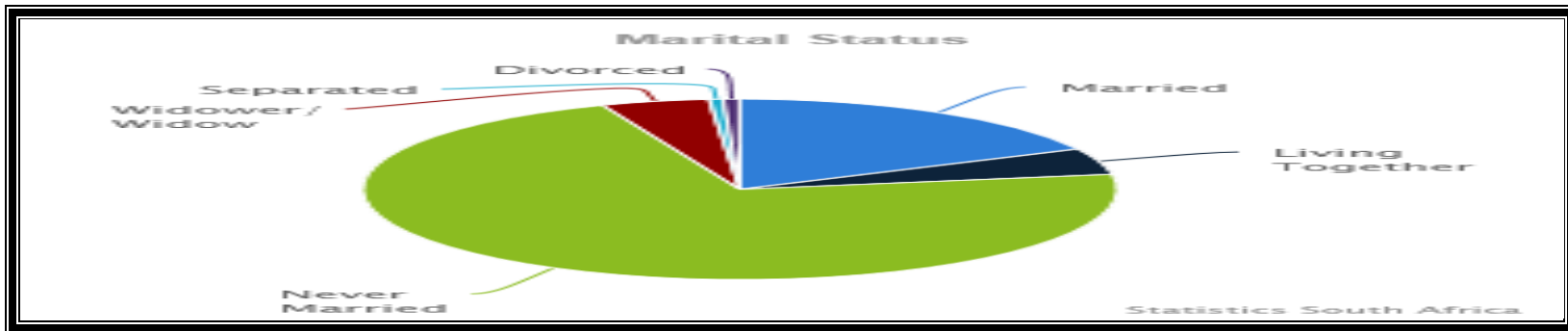
Setswana Speaking persons account for 51,6% of the population, followed by Xitsonga Sepedi speaking respectively at 18,4 and 13,8% respectively.



Source: Statssa Census 2011

### Marital Status

The figure below indicates that 17,6% of the population was counted as married whereas 71,7% was counted as unmarried



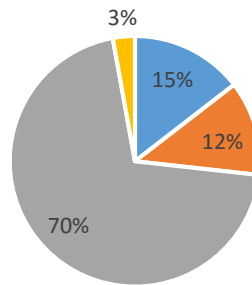
### Education Levels

Only 3% persons had access to higher education. 12% had attended some primary education with about 70% who had attended/ completed secondary education. The level of education as indicated in the figure points to lower levels of skills and economic opportunities which in the main points to high levels of unemployment and indigency.



### Highest Level of Education

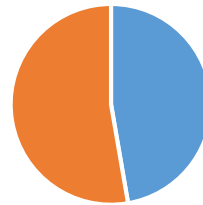
■ No Schooling ■ Primary ■ Secondary ■ Higher



Community Survey 2016

Educational Attendance (Ages 5 - 24)

### Educational Attendance



■ Census 2011 ■ Community Survey 2016

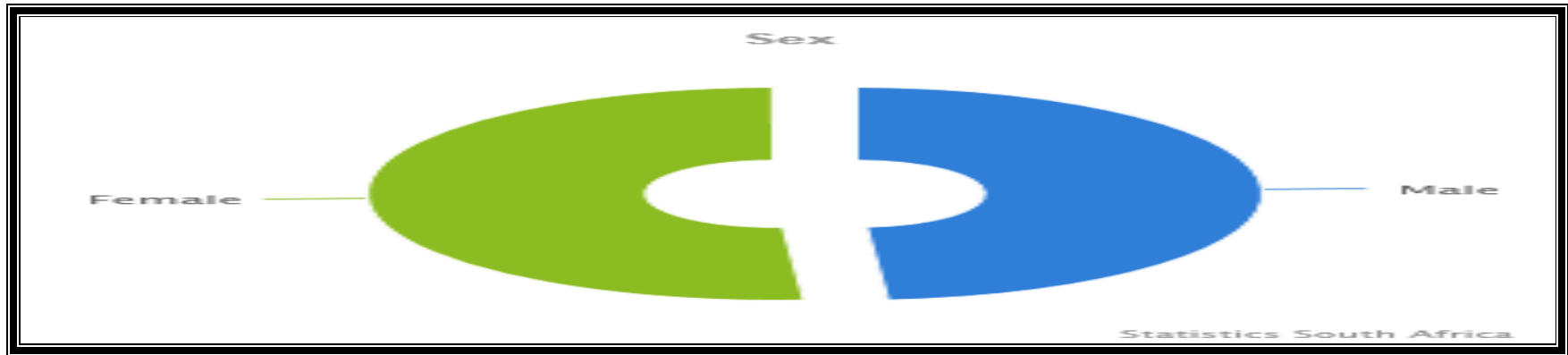
The figure indicates that attendance to educational facilities has moved from 73.0% in 2011 to 78.5% by 2016.

## Development Implications

- The figure suggests that the municipality has to plan and develop measures that have to mitigate on the situation depicted above. These includes:
  - Collaboratively work with other sectors in ensuring that education opportunities is accessible to all
  - Implementation of sustainable skills development programmes
  - Facilitation of investment into the municipal area for improved access to job opportunities

## Sex/Gender

The figure below indicates that women constitute 51, 2% persons out of the total 186 947 by 2011.



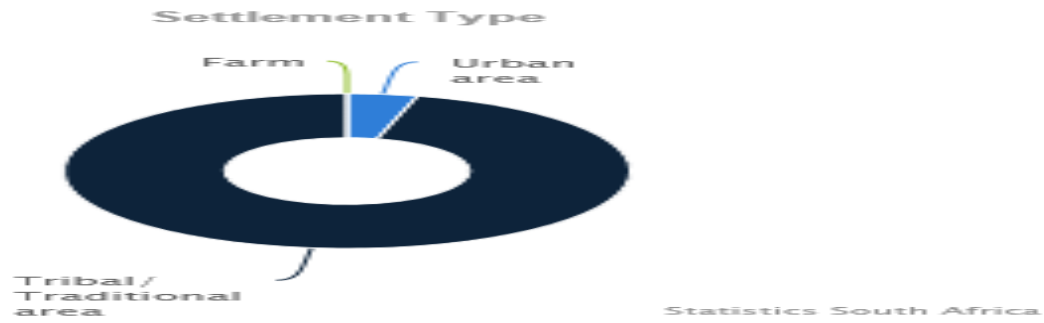
Source: Statssa Census 2011

## Living Conditions

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

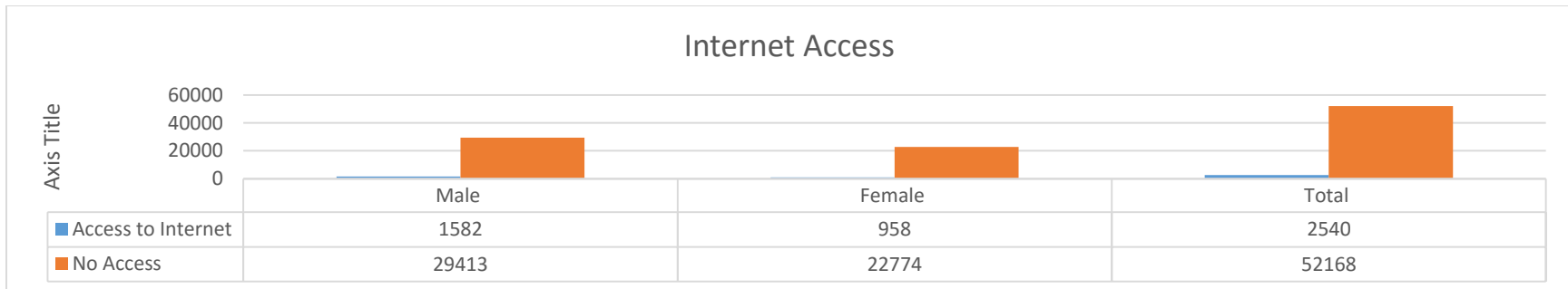
## Settlement Type

The figure below indicates that 96% of the local population are located in a tribal/ traditional settlements with 4% found in urban areas.



### Internet Services

The figure below indicates 95% have no access to internet services.

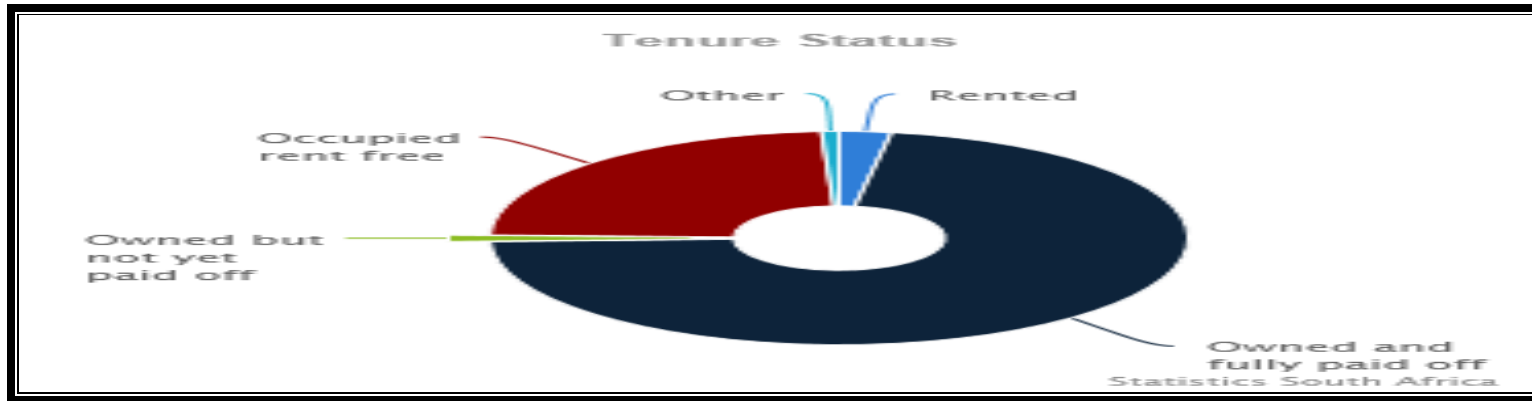


### Development Implications

The figure clearly points to the fact that there is a strong need for action to maximize internet access throughout the municipal area. The municipality should in partnership with other sectors explore available means of improving internet and cell phone network access.

## Tenure Status

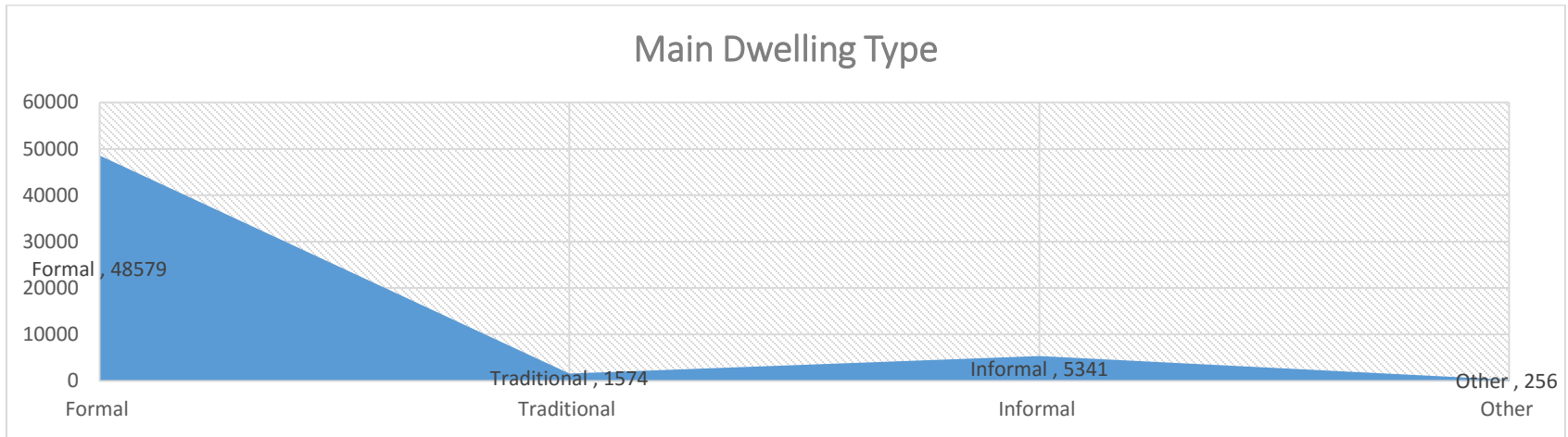
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security of tenure is not guaranteed for 72% as indicated.



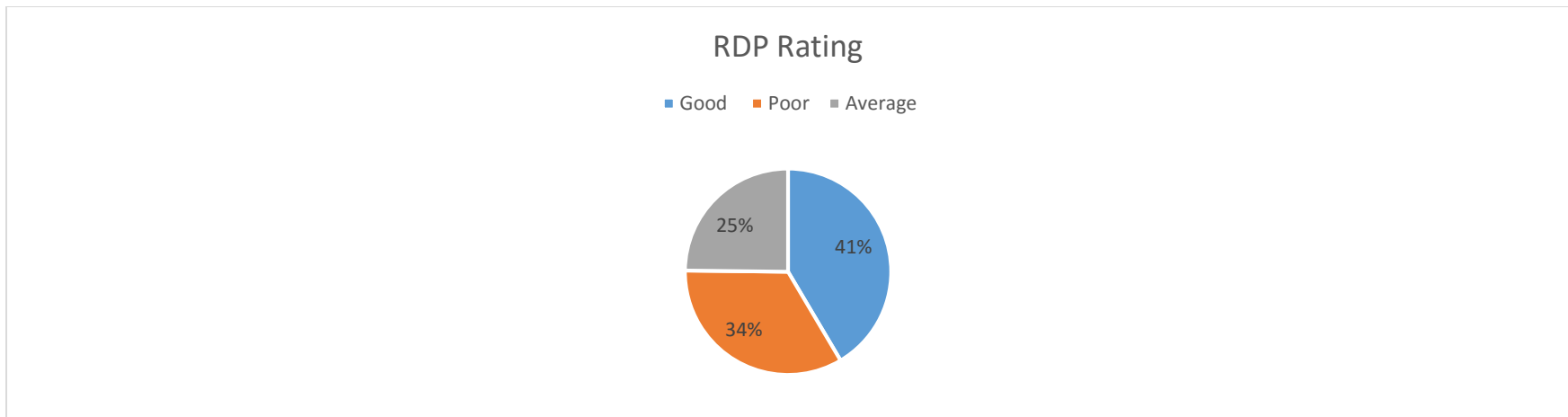
## Development Implications

The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council's areas.

**Distribution of households by Main Dwelling Type**



**RDP (Government subsidized Dwellings) Quality Rating**



The Community Survey (2016) indicates that 11 594 RDP houses were constructed and 3907 (34%) were in poor condition.

## 6.2 Economic Analysis

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

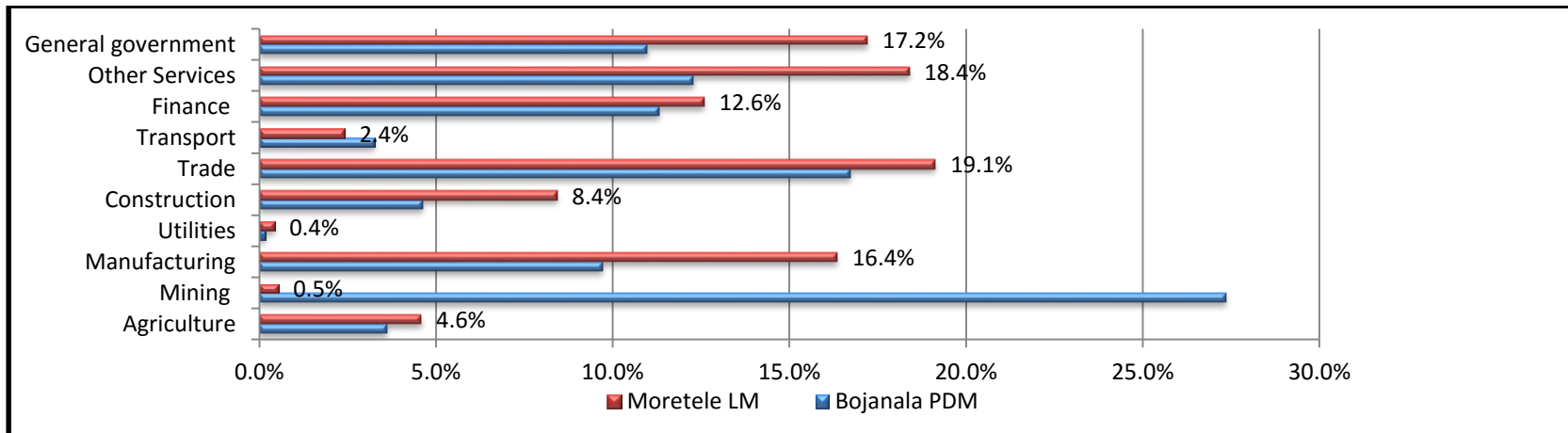
The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

Trading Services are key economic drivers of the local economy. The District economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.

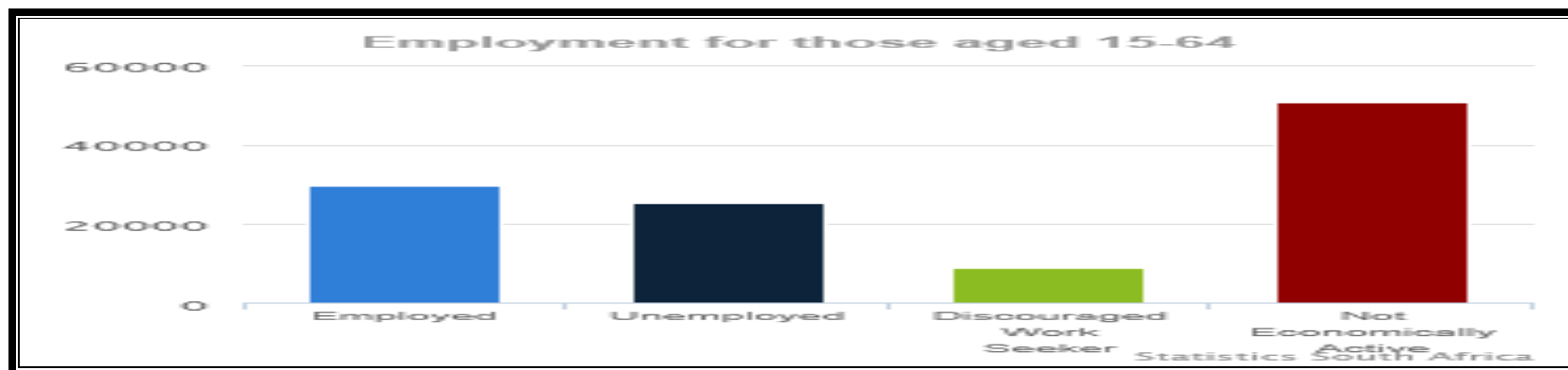
### Employment by sector

The figure indicates that general government services, other services, trade and manufacturing are the key drivers of employment creation in the municipality.



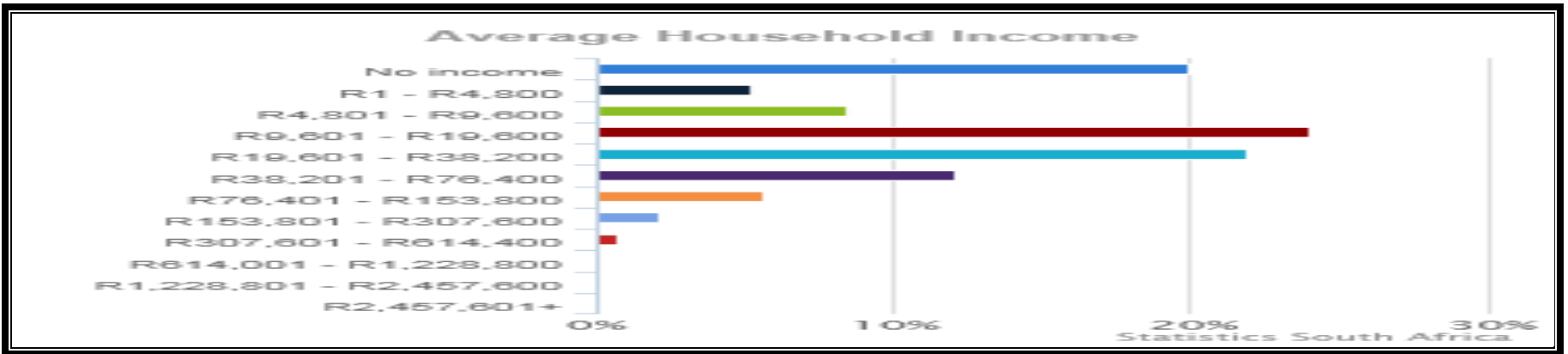
Source: Quantec Research, Standardised Regional, 2010

### Employment (15 - 64)



### Average Household Income

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



### Development Implications

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.



## 6.3 Spatial development rationale

### 6.3.1 Location of the Municipality

Moretele local Municipality is a constituent municipality of the Bojanala Platinum District Municipality in the Bokone Bophirima Province. Moretele Local Municipality is found 60 Km to the north of Tshwane, the capital of the South Africa. It comprises 26 wards, constituting 65 villages spread over 1369 km<sup>2</sup> land area. The municipality is boarded to the North East by Thabazimbi Local Municipality, to the North by Bele-Bela Local Municipality, to the South by City of Tshwane and to the West by Madibeng Local Municipality.

### 6.3.2 Municipal Areas per Wards

The number of wards have decreased from 28 (2011 - 2016 administration) to 26 for the current administration. The municipality continues to realise growth in key constituencies.

WARD NO	VILLAGES	WARD CLLR
01	Ruigtesloot, De Grens, Phedile, Little Trust, Tlholoe & Bollantlokwe	Cllr Zacharia S. Raletjena
02	Olverton, Voyenteen, Swaartboom, Tlounane & Utsane	Cllr Mosidi C. Moatshe
03	Cyferskuil, RDP & Walman	Cllr Makinta A Monaheng
04	Lebotlwane, Slaagboom & Mmukubyane	Cllr David Sono
05	Sutelong, Jonathan, Dikgopaneng, Flynkzydrift & Ga-habedi	Cllr Makena J. Moseithe
06	Ngobi, Dipetlelwane, Transactie, Selepe & Jumbo	Cllr Semetsa .P Letlhabi
07	Lebalangwe, Mmakgabetlwane, Rabosula, Kalkbank Trust, Noroki, Swaartdam & Mmotong	Cllr Mfana P. Gwebu
08	Mmakaunyane	Cllr Salome Mathato
09	Motla	Cllr Marengola. J Mahomana
10	Dikebu. Moema, Mocheke, Lekgolo, Tladistad & Matlhwaela	Cllr Morake G Molefe
11	Mogogelo	Cllr Mzamane M. Chauke
12	Mathibestad, Marcus View & Papatso View	Cllr Kale L. Mokadi
13	Bosplaas East, Carousel View (Mathibestad RDP) & Mogogelo	Cllr Mmalekgetho G, Madumo
14	Dertig, Danhouse, Ramaphosa & Sespond	Cllr Lucky A. Motsepe
15	Greenside	Cllr Japhta Makhubela
16	Hani View, Dihibidung & Danhouse	Cllr Samuel Nkwana
17	One & Ten, Opperman, Thulwe, Potoane, Prieska & Makapanstad	Cllr Moses A. Mathe
18	Lefatlheng	Cllr Lucas Sello Moekeletsi
19	Mathibestad	Cllr Mamoraba R. Motsepe
20	Makapanstad	Cllr Sodi P, Molomo
21	Kgomo Kgomo, Kontant, Moratele & Makapanstad	Cllr Molatlhegi W. Ntseke

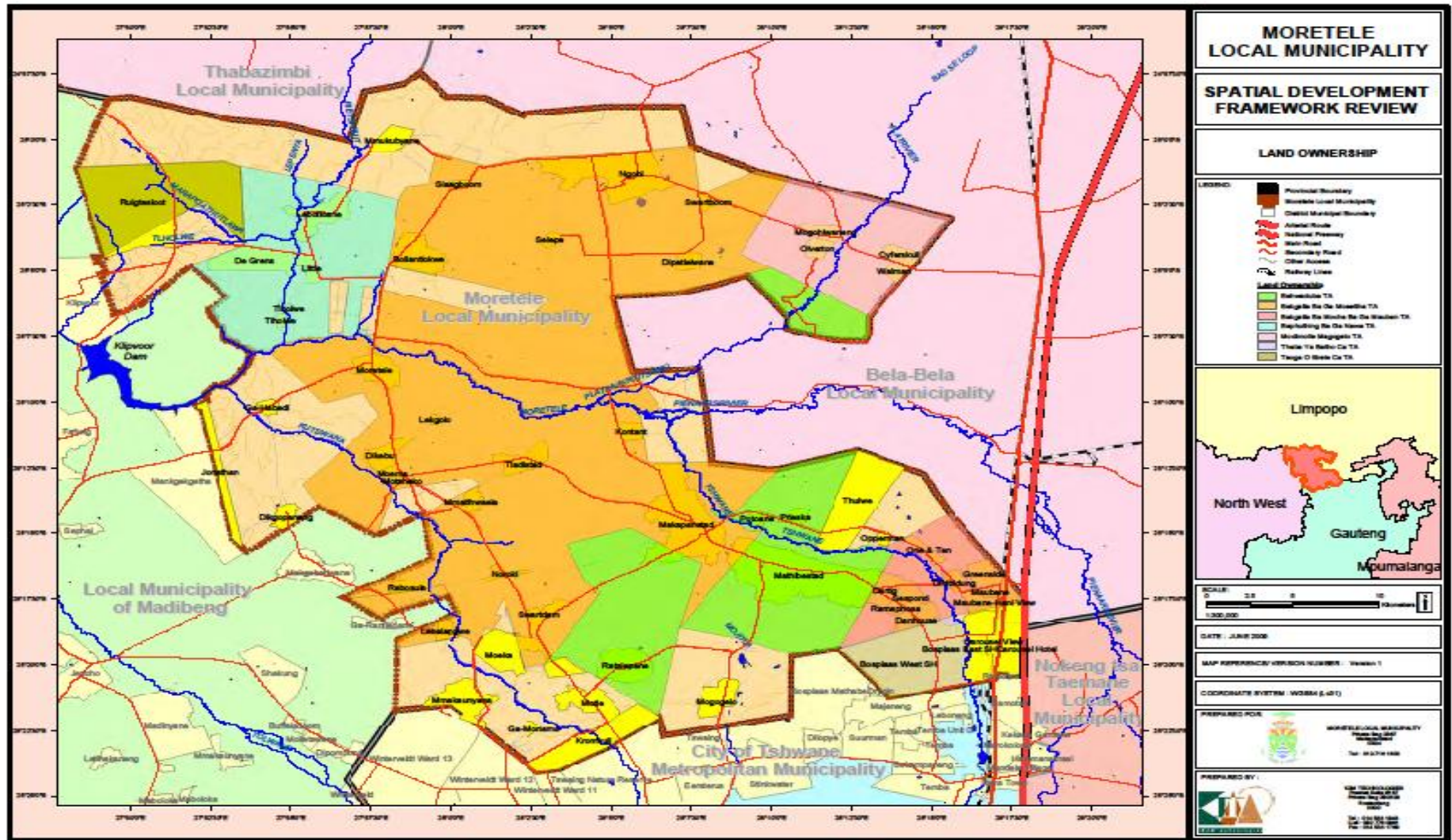
WARD NO	VILLAGES	WARD CLLR
22	Lefathheng, Dertig, Ramatla & Bosplaas	Cllr Phahla P. Mahlangu
23	Mmakaunyane, Skierlik, Kromkuil & Motla	Cllr Kenny Maluleka
24	Mathibestad	Cllr Sello I. Mokgara
25	Moeka, uma, Mzimdala 1&2. Prutchard Power, Msholosi, Union Buildings	Cllr Nnuku R. Tseke
26	Ratjiepane & Kromkuil	Cllr Khudu Onnicah Moraka

#### 6.3.4 Traditional Leadership

There are four Traditional Councils recognised in the municipal jurisdiction in terms of section 2 of the Traditional Leadership and Governance Framework Act (Act 41 of 2003). That is:

Traditional Council	Traditional Leader	Seat of Council
Bahwaduba Traditional Council	Hon Kgosi Mathibe L J	Mathibesatd
Bakgatla Ba Mosetlha Traditional Council	Hon kgosi Makapan N	Makapanstad
Bakgatla Ba Mocha Traditional Council	Hon Kgosi Maubane M B	Maubane
Baphuthing Ba Ga Nawa Traditional Council	Hon Kgosi Nawa	Lebotloane

Map: Land Ownership



### 6.3.5 Topography and Hydrology

The topography characterizing the municipal area is generally flat, the highest point in the A23 catchment in which the municipality falls is the ridge at Centurion (Tshwane Municipal Area) which reaches a height of 1500amsl. Further in general the southern rim of the catchment varies between 1500 and 1350 amsl. The A23 tertiary catchment slopes to the north-west with the confluence of the Pienaar's River and the Crocodile at 800 amsl, a difference of about 700m between the highest and the lowest points.

#### Vegetation

The vegetation in the catchment is mainly tropical bush and savannas. Riparian vegetation occurs in some reaches of the rivers and may consist of tall standing trees. The Moretele River flood plain supports large wetlands, riparian and aquatic communities. The vegetation in the wetlands as well as the wetlands as well as the riparian vegetation consists of both indigenous and exotic species.

#### Geology and Soils

Geology influences both current and future land uses in the municipal area since the geological properties and the agricultural potential of soils vary according to existing bedrock. Geology of the Municipal area is composed of mainly arenaceous and argillaceous sedimentary strata with volcanic lavas and intrusives. Some of the rocks are mechanically weathered and moderate to deep soil overlay them. The sedimentary and volcanic rocks that occur in these sub-catchments are not particularly susceptible to chemical weathering and as a consequence the natural background concentrates of dissolved solids in the surface water are relatively low. And further that the geology of the catchment is fairly uniform with and therefore does not play a major role in the development of drainage patterns.

#### Climate and Rainfall

The Municipal catchment area experiences warm summers and cool winters. The climate is very low humidity in winter. Most clouds occur in summer, during the rainy season. Although high winds do occur during rainstorms, the winds in the region are generally gentle. The municipal area falls in the summer rainfall area, and receives almost 50% of its rainfall from November to January periods. The high rainfall occurs in the southern region than in the central and northern region. The disparity in terms of rainfall may be ascribed to topography. Rainfall over the catchment in the form of thundershowers, and the higher areas in the south form natural focal points where advection occurs and the greatest instability in the air column can be found. The municipal areas experiences thunderstorm activity is the highest during November to January with some activity during October, February and March. And hail occurs on average 2 or 3 per year while it hardly ever snows.

#### Evaporation

The distribution is quite uniform, ranging from 1750 to 1800 mm/a. Evaporation in the catchment is much higher than the rainfall, as is the case in most places in South Africa. As with the rainfall, most of the evaporation occurs in summer.

## **Air Quality**

Provincial State of the Environment Report identifies the following as the main air pollution issues in the North West Province-

- Traffic, vehicle emissions from fuel combustion and dust ( particulate matter; volatile organic compounds; lead; noise; nitrogen oxides, and carbon oxides)
- Domestic fuel (coal, charcoal, wood) burning by households. (Release of sulphur dioxide; smoke; carbon oxides). Households with no access to electricity are the main contributor.
- Mining operations( particulate matter; asbestos fibres; heavy metals ( e.g. vanadium, Chrome, odours and noise)
- Forest, bush and veld fires are a substantial contributor during periods of the year.
- Industrial activities, e.g. smelting, energy production, transport, waste dumps (release of sulphur dioxide; nitrogen dioxide; carbon monoxide; volatile organic compounds; heavy metals; total suspended particulates and odours and noise)
- Environmental emissions distributed by air movements. (sulphur dioxide; nitrogen dioxide; carbon dioxide; methane; volatile organic compounds, and fungal spores and pollen)
- Other sources not categorized by the above, such as dust smoke from landfills, informal business burning tyres, copper cables, etc.

## **Runoff**

The runoff in the A23 tertiary catchment consists of three different types, namely natural runoff (i.e. discounting man's influence on the runoff), urban runoff and effluent. The effluent from the various urban areas which is discharged to the rivers constitutes an inter-basin transfer of relatively large proportion. The catchment MLM alone is not very urbanised, just over 7% (96.11 km<sup>2</sup>) of the total MLM land area (1370.25 km<sup>2</sup>). This means that about 0.88% of MLM land area is impervious if it is accepted that 81 of the urban area is paved or roofed. The impervious surfaces created by roads, pavements and roofs means that less rainfall infiltrates the ground and that more runoff is generated.

## **Land Use**

The overall broad land cover of Moretele Local Municipality is depicted in the Table below. The majority of the area is broadly described as “degraded forest and woodland” which constitutes 41.1% (563 km<sup>2</sup>) of the total area of the municipal area. Other important land cover categories include areas described as “forest and woodland” (29.8%), “subsistence farming activities” (14.6%) and “urban build-up areas” (representing just over 7% of the total municipal land area).

The Roads and Storm Water Master Plan further indicates the areas utilized for temporary subsistence dry land activities as mainly located in the south-eastern parts of Moretele around Bosplaas, Mathibestad and Thulwe areas, as well as the central and western parts of the Municipality. Commercially cultivated dry land farming activities mainly occurs within the extreme northern parts of the study area. More than 200 km<sup>2</sup> of the entire area of Moretele is taken up by this type of farming activities.

## **Disasters**

The important hazards are in:

- Drought
- Tornadoes/ strong winds
- Mining accidents
- Hazardous material spills
- Wild fires/Floods
- Civil strife/ xenophobia
- HIV-AIDS

Like elsewhere in the country a certain level of preparedness needs to be developed related to the following hazards:

- Explosions
- Structural fire
- Fires in informal settlements
- Road accidents
- Mine related seismic activity
- Biological incidents

## 7. National Policy Imperatives

### 7.1 State of the National Address, 2019

On the occasion of the 2019 State of the National Address, President Cyril Ramaphosa said that as nation “We must spend this year, the 25th anniversary of our freedom, asking ourselves whether we have built a society in which all South Africans equally and without exception enjoy their inalienable rights to life, dignity and liberty. Have we built a society where the injustices of the past no longer define the lives of the present? We must use this time to reflect on the progress we have made, the challenges we have encountered, the setbacks we have suffered, and the mistakes we have committed. A year ago, we set out on a path of growth and renewal”.

The President outlined the following as key tasks that will underpin everything that we do this year.

Working together, we must undertake the following tasks:

- Firstly, we must accelerate inclusive economic growth and create jobs.
- Secondly, our history demands that we should improve the education system and develop the skills that we need now and into the future.
- Thirdly, we are duty bound to improve the conditions of life for all South Africans, especially the poor
- Fourthly, we have no choice but to step up the fight against corruption and state capture.
- Fifthly, we need to strengthen the capacity of the State to address the needs of the people.

### 7.2 National Budget Speech, 2019

Hon Tito Mboweni (National Minister of Finance) has on the 20<sup>th</sup> of March 2019 presented for tabling the following:

1. The Budget Speech,
2. The 2019 Budget Review
3. The 2019 Estimates of National Expenditure,
4. The Division of Revenue Bill,

5. The Appropriation Bill, and
6. The Public Audit Excess Fee Bill.

According to the Minister, the Budget as presented is built on six fundamental prescripts:

1. Achieving a higher rate of economic growth
2. Increasing tax collection
3. Reasonable, affordable expenditure
4. Stabilising and reducing debt
5. Reconfiguring state-owned enterprises
6. Managing the public sector wage bill

### **Summary - Key Highlights**

#### Economic growth

The medium-term economic outlook has been revised down, it is expected that real GDP growth in 2019 will rise to 1.5% and then strengthen moderately to 2.1% in 2021. “South Africa is a small open economy and we are impacted by events in the global economy World growth,” said Mboweni.

#### Expenditure

This coming year, interest expenditures will be R209.4 billion. This is R1 billion per day. The expenditure and tax adjustments are designed to largely counteract the additional allocation for Eskom and the revenue shortfall. As a result, the gross national debt will still stabilise at about 60 per cent of GDP in 2023/24, broadly in line with the October forecast.

The budget proposes total non-interest spending over the next three years of R5.87 trillion. The largest allocations are R1.2 trillion for learning and culture, R717 billion for health services and nearly R900 billion for social development.

#### Debt

Over the past year, the government’s gross borrowing requirement has risen by R15.3 billion to R239.5 billion mainly as a result of lower-than-expected revenue collection.



State Owned Entities (SEOs) such as Eskom

The SOEs pose very serious risks to the fiscal framework. Funding requests from SAA, SABC, Denel, Eskom and other financially challenged state-owned enterprises have increased, with several requesting state support just to continue operating.

### **Education**

Over R30 billion is allocated to build new schools and maintain schooling infrastructure. An additional R2.8 billion is added to the School Infrastructure Backlogs grant to replace pit latrines at over 2 400 schools.

### **7.3 National Development Plan (NDP) 2030**

The NDP (Vision 2030) recognizes progress made by the state to address issues such as poverty, inequality and underdevelopment, and acknowledges that many people still live below or close to poverty datum line. While fixing these problems will take time, the Vision 2030 advocates for a shift from passive citizenry to an approach where government works effectively to develop people's capabilities to lead the lives they desire. It identifies drivers of change (both external and internal), and seeks to put the country on a development path that:

- Create jobs and support livelihoods.
- Expand infrastructure.
- Supports transition to a low carbon economy.
- Transforms urban and rural spaces and building integrated rural economies.
- Improves education and training.
- Builds a capable state.
- Fights corruption and enhances accountability.
- Transforms society and unites the nation.

Through a Diagnostic Report, the National Development Plan identifies nine key challenges, which are:

- Too few people work;
- The standard of education for most black learners is of poor quality;
- Infrastructure is poorly located, under-maintained and insufficient to foster growth;
- Spatial patterns exclude the poor from the fruits of development;
- The economy is overly and unsustainably resource intensive;
- A widespread disease burden is compounded by a failing public health system;

- Public services are uneven and of poor quality;
- Corruption is widespread; and
- South Africa remains a divided society

The commission then identifies two challenges that are interrelated those being, too few people work and the quality of education for the majority is poor. Basically the NDP contains proposals for tackling the problems of poverty, inequality and unemployment.

The key challenges identified in the National Development Plan are deeply rooted within the District and as such, the approach of the RDP will seek to develop strategies that will tackle these challenges.

#### **7.4 Comprehensive Rural Development Programme (CRDP) 2009**

Comprehensive Rural Development Programme (CRDP) promotes Rural Development in general. Rural development is regarded as the actions and initiatives taken to improve the standard of living of communities in non-urban areas. These areas are usually characterised by a low ratio of inhabitants in wide-open spaces where agricultural activities are prominent, while economic activities relate mainly to the production of food and raw materials.

The CRDP forms part of government's Medium Term Strategic Framework. It has a vision to create vibrant, equitable and sustainable rural communities, through:

- Coordinated and integrated broad-based agrarian transformation (with a focus on the establishment of rural business initiatives, local markets, co-operatives, etc.)
- Strategically increasing rural development (with a focus on empowering rural people)
- An improved land reform programme

#### **7.5 National Rural Tourism Strategy (NTRS) 2012**

The National Department of Tourism (NDT) has developed a National Rural Tourism Strategy, a strategy meant to ensure a developmental approach upon packaging rural tourism products and opportunities in South Africa. This approach is also meant to **prioritise spatial nodes** that have a growth potential in order to stimulate growth of the tourism industry in South Africa. The White Paper on the Development and Promotion of Tourism in South Africa (DEAT 1996) contends that prime tourism attractions are not located in the city centres but rather in rural areas. The Comprehensive Rural Development Programme (2009) (CRDP) of the Department of Rural Development and Land Reform states "between 10 - 15 million South Africans live in areas that are characterized by extreme poverty and underdevelopment." In some of these poverty stricken areas, one can find world heritage sites

and other major tourist attractions. This strategy therefore, further reviews product development, tourism marketing, human development, tourism infrastructure and tourism research and information for equal access of tourism opportunities in rural areas.

A number of problem areas have been identified in hampering rural tourism development, including:

- Tourism has been inadequately resourced and funded in rural areas;
- A number of key tourist attractions, such as National Parks and World Heritage Sites, are located in rural areas and are not receiving the benefits stemming from the tourism industry;
- The limited involvement of local communities has also been identified as a major constraint in developing tourism in rural areas.

Following from the above-mentioned problematic areas, a number of goals and aims were identified as part of the strategy. The strategy aims to address the following objectives:

- To create a platform to share knowledge of best practice, development opportunities and challenges in rural areas for tourism development;
- To facilitate the coordination of rural tourism development initiatives amongst relevant stakeholders;
- To create an enabling environment for rural tourism development to stimulate job creation;
- To identify and recommend strategic areas/nodes for tourism development in rural areas within the sector;
- To guide strategy development within key documentation generated for tourism development and management in South Africa.

Rural Tourism allows rural people to share in the benefits of tourism development, promoting more balanced and sustainable forms of development.

## **7.6 State of the Province Address 2019**

Prof Job Mokgoro (Northwest Premier) during the State of the Province Address (2019) said that we (Northwest Province) need to align our programmes to enhance economic growth in line with the Stimulus Package announced by the President. The Premier announced measures implemented to enhance economic growth and access to basic services, which among others, included the following:

Roads Recovery Plan aimed at improving transport infrastructure and to assist in reducing the maintenance backlog in the past year for the Province; and from that, the following are milestones that we have reached over the last seven months;

- Construction work on a bridge in Taung,
- The upgrading from gravel to surfaced standard roads totalling 124 kilometres in the province,

- Rehabilitation work totalling 697 000 m2 of the province,
- Resealing work totalling 92 100 m2 and
- Re-gravelling work totalling 22 kilometres of the entire circumference of the North
- A total of 32 road maintenance projects undertaken in the third quarter of 2018 and those will be completed by the end of next month, at an estimated cost of R430 million.

Other transport infrastructure projects that will reach completion by the end of the financial year, or that have reached completion include the following:

- Phase 2 of the rehabilitation and upgrading to a dual carriageway of the 30 kilometre long Road P28/4 from Rooigrond (Mahikeng) to Lichtenburg;
- The rehabilitation of Road of 48 kilometre long Road D408 from Itsoseng to Goedgevonden through Springbokpan;
- The rehabilitation of Road P3/4, on the N12, from Road R503 to Archbishop Desmond Tutu Street in Matlosana;
- The rehabilitation of the 8 kilometre long Road D201 from Sekhing / Pampierstad to Kgomotso;
- The upgrading from gravel to surface standard of the 7 kilometre long Road D402 through the villages of Manamolela to Deelpan to Kopela;
- The light rehabilitation of critical sections of the 13 kilometre long Road D170 from Khunwana to Mokope;
- The light rehabilitation, repair and resealing of the 3,5 kilometre long Road D170 from Khunwana to Geysdorp;
- The light rehabilitation, repair and resealing of 4 kilometre long Road Z414 from Majemantsho to the mines;
- The re-gravelling of Road D639 P65/1 from the Moretele road P63/1 to Fafung and from Fafung through Ga-Habedi; and
- The upgrading from gravel to surface standard of the 27 kilometre long Road D479 from Khunotsoana village to the T Junction of N4 and Tweefontein. In our efforts to continuously improve and maintain a world class road infrastructure in our province; I am pleased to report that, as a result of our partnership with SANRAL, a total of R4,54 billion has been spent in the current financial year and 1461 jobs were created in the process and we are forecasting that for the next financial year, we are going to spend an additional R732 million towards the upkeep of our road infrastructure.

The Premiers went on to say that “the performance of our municipalities and provision of basic services has been on a decline over the years. Our municipalities have also been regressing in terms of audit outcomes, their response to community needs, and execution of their legislative responsibilities. All our 22 municipalities are under administration; some are placed under Section 139(1) (a) of the Constitution; some are under Section 139 (1) (b) while other are under Section 137 of the MFMA”. This challenges all municipalities including Moretele to redouble its efforts in improving provision of services, financial management and audit outcome.

The Premier further indicated that the province has identified points of service delivery across Provincial and Local Government which are more prone to failure and thereby compromise service delivery. These are in:-

- Technical and Infrastructure Units in Municipalities;
- Finance and Treasury Departments in Municipalities;
- Water Delivery Units in Districts Municipalities;
- Units responsible for Community Development and Environment in Municipalities;
- Infrastructure and Engineering Services in Public Works;
- Infrastructure Unit in the Department of Education and Sport Development;
- Infrastructure Chief Directorate in the Department of Health;
- Human Settlement Chief Directorate in the Department of Local Government and Human Settlement;
- Finance and Supply Chain Management Units in All Provincial Departments;
- Labour Relations Directorates in all Provincial Departments;
- Service Points in seven areas in Social Development Department;
  - Mahikeng, Matlosana, JB Marks, Moretele, Rustenburg, Taung and Ramotshere Moiloa.

The municipality will work in partnership with other stakeholders in addressing issues raised by the Premier as a way of improving and ensuring access to services by all local people.

## 8. STATUS QUO ANALYSIS

### 8.1 Service Delivery and Infrastructure Development

#### 8.1.1 Water and sanitation

##### Policy Framework

The Water Services Act of 1997 provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services. The Act continues to say that the duty is subject to the following-

- Availability of resources
- The need for equitable allocation of resources to all consumers and potential consumers within the area of jurisdiction
- The need to regulate access to water services in an equitable way
- The duty of consumers to pay reasonable charges
- The duty to conserve water resources
- The right by the water authority to limit or discontinue the provision of water services if there is a failure to comply with a reasonable conditions set for the provision of such services

##### Challenges

- Dry taps.
- Lack of infrastructure
- Water supplied through tinkering which has a cost implication
- Huge backlogs on sanitation
- Current VIP sanitation facilities erected in various villages has spillage effect

##### Existing Systems

System Layouts and Operation - Southern Part of Municipality

Temba Water Treatment Works

The Temba WTW is located in Temba adjacent to the P66-1 Provincial road and is owned by the City of Tshwane but is operated and maintained by Magalies Water(MW). The treatment works extracts raw water from the Leeukraal Dam, which is situated along the Apies River and is pumped up to the Temba WTW. Potable water is then supplied to various areas in and around the Hammanskraal area in addition to water being sold onto the Moretele Local Municipality. The municipality is supplied with potable water via 3 pipelines from the Temba WTW .These three pipelines supply the following zones in the southern parts of the municipal area:

### **East Bank**

Is supplied by a 500mmØ pipeline which is reduced to a 200mmØ and supplies the following areas and reservoirs:

Carousel View, Carousel Hotel, Boplaas East, Hani View, Greenside, Dihibing and One & Ten with the following reservoirs:

Babelegi Reservoir - 9.8Ml

Babelegi Tower Reservoir - 0.25Ml

(It must be noted that these reservoirs above are located in the City of Tshwane area of jurisdiction.)

### **West Bank**

Is supplied by a 500mmØ pipeline from the Temba WTW which reduces to a 400mmØ before supplying the following area and reservoirs:

Mathibestad

From the 400mmØ pipeline a 200mmØ pipe branches off into a north easterly direction towards the following community;

Opperman

Opperman Reservoir - 0.42Ml

A 350mmØ pipe connection continues North West from Mathibestad towards:

Makapanstad - A 500mmØ connection supplies the:

Makapanstad Reservoir - 2.0Ml

Makapanstad Tower Reservoir - 0.42Ml

The 350mmØ splits up into two 250mmØ water pipes. One branch in a westerly direction towards:

Tladistad and Kwa-Matlhwaela

The other branch continues north to:

Mobatile, Modiane and Kgomokgomo

**Western Area**

Is supplied by a 500mmØ pipeline from the Temba WTW and serves the following areas

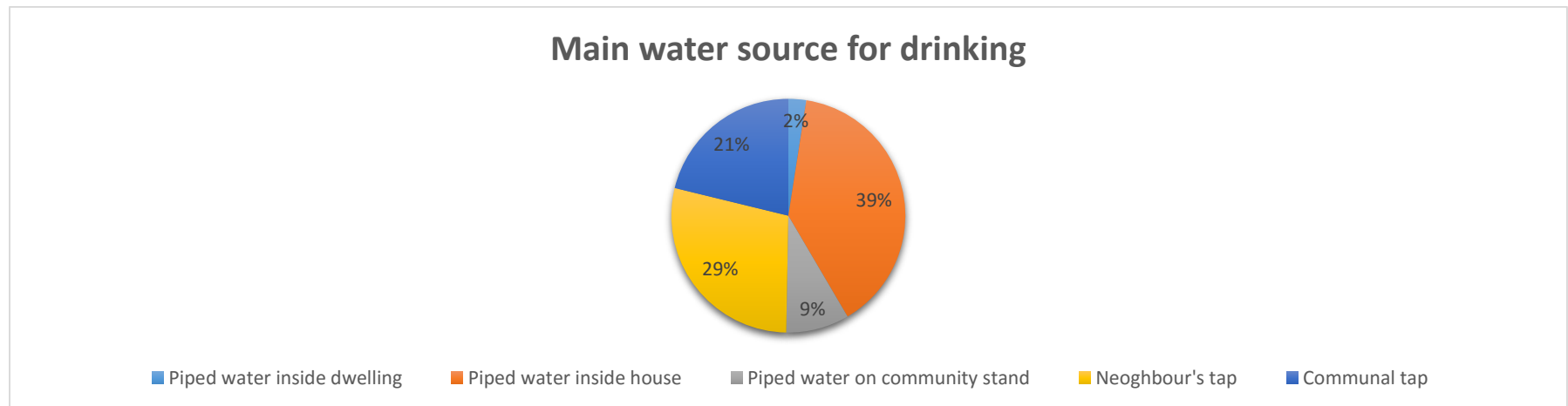
Mogogelo, Kromkuil, Kwa-Ratsiepane, Ga-Motlegamotike, Ga-Moeka, Mmahaunyane, Botshabelo, Swartdamstad and Legkraal with the following: New Eerste Rus Reservoir - 5Ml

**Systems Layouts and Operation - Northern Part of Municipality Northern Part**

Bulk water supply to the northern parts of the municipality is from boreholes located in the Transactie Well Field's and supplies ±12 communities with water. Whilst the ownership of the well fields is the MLM, they are however operated and maintained by Magalies Water (MW). The boreholes, pumps the water from the well fields, untreated into storage tanks and supplies the following communities;

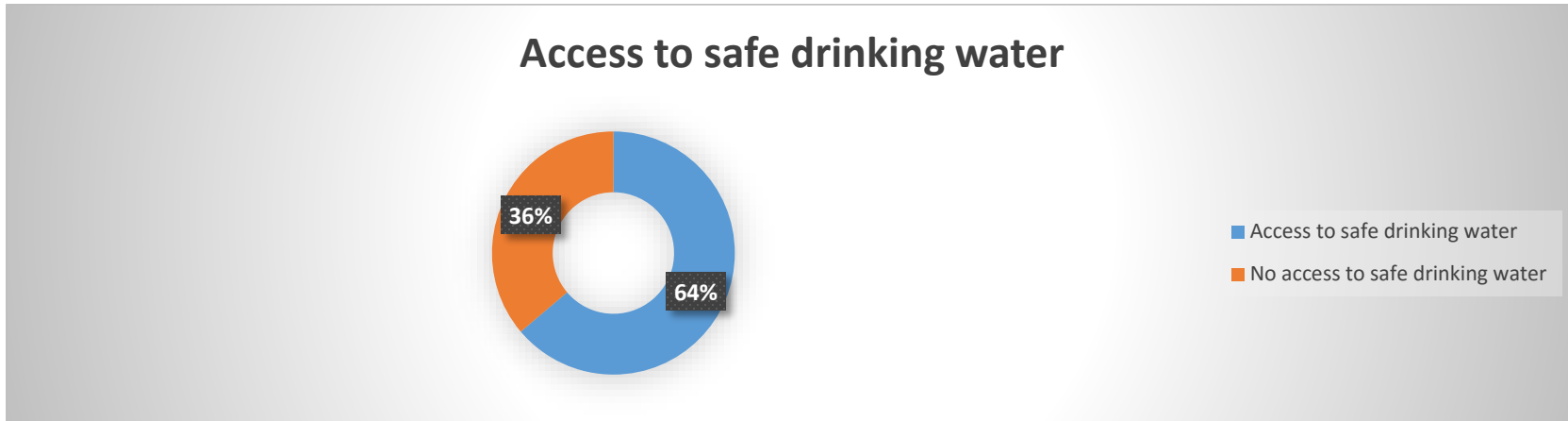
Jumbo, Ngobi, Transactie, Slagboom, Mmukubyene, Bollantlokwe, Lebotlwane, De Grens, Little, Thlokwe and Flink Zyn Drift.

**Distribution of households by main source of water for drinking**



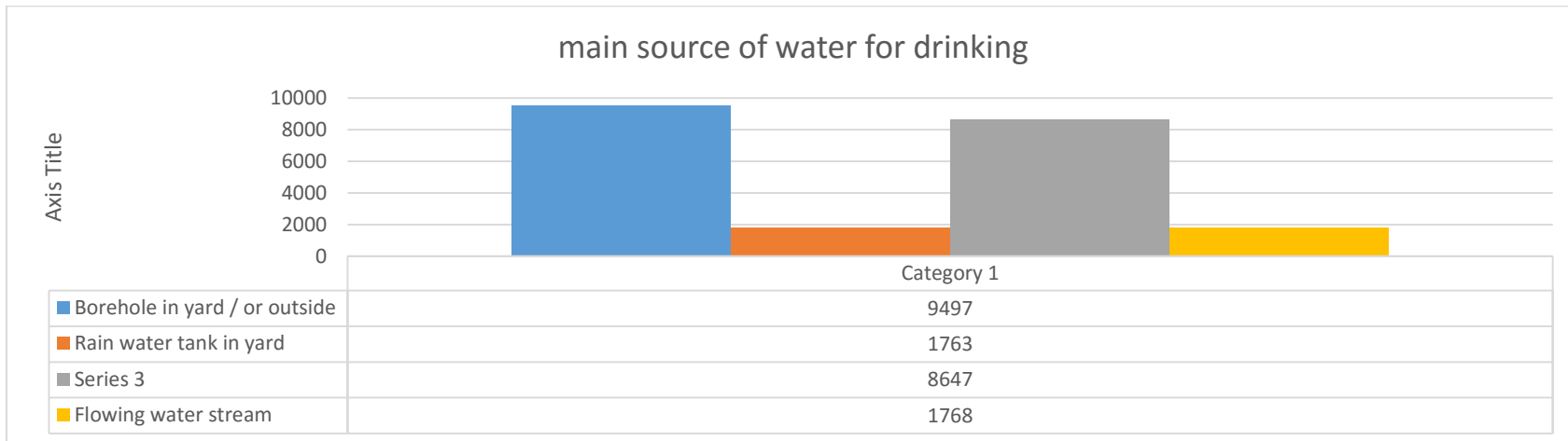


**Distribution of households by access to safe drinking water**

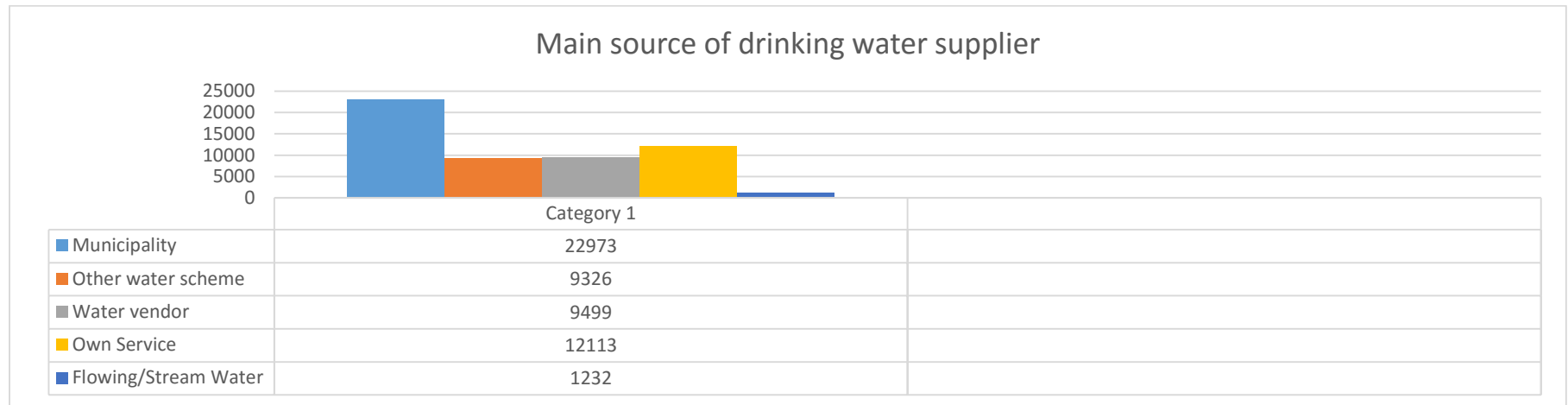


The figure indicates that 63.8% of households have access to safe drinking water. Of concern though is the fact the number of those without access remains too high at 36.2%, requiring urgent response.

**Distribution of households by main source of water for drinking**



**Distribution of households by main source of water supplier**



A number of reservoirs have been constructed to give capacity to water distribution and storing systems in anticipation of the completion of Klipdrift and Temba water Treatment Plants which are still under construction.

**2018/2019 Capital Implementation Progress Reporting (as at 30 December 2018)**

CAPITAL BUDGET 2018/19					Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19		
<b>WATER</b>	<b>24,900,000</b>	<b>31,491,586</b>	<b>500,000</b>	<b>56,891,586</b>		
Ward 3 water supply (yard connection)		11,543,070.00		11,543,070	Construction stage	Construction stage
(Previous) Ward 5 water supply	15,000,000.00			15,000,000	Construction stage	Construction stage
Mmakaunyane water project (VTSD)	2,900,000.00			2,900,000	Tender stage	Planning stage -Awaiting recommendation from DWS
Ward 7 water project (VTSD)	7,000,000.00			7,000,000	Planning stage, Awaiting recommendations from DWS	Planning stage Awaiting recommendation from DWS

CAPITAL BUDGET 2018/19						
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19	Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
<b>WATER</b>	<b>24,900,000</b>	<b>31,491,586</b>	<b>500,000</b>	<b>56,891,586</b>		
Motla Catchment			500,000.00	500,000	Tender stage	Evaluation stage
<b>WSIG</b>				-		
ward 4, Lebotlwane RDP		9,180,864.00		9,180,864	Tender stage	Evaluation stage
WCDM 13, 14, 15, 16, 17, 18, 22		10,767,651.60		10,767,652	Tender stage	Evaluation stage

**2019/2020 Draft Water Capital List**

CAPITAL BUDGET 2019/20				
DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>WATER</b>	<b>25,000,000</b>	<b>70,000,000</b>	<b>-</b>	<b>95,000,000</b>
Water Reticulation & yard connections in previous Ward 5 - Phase 2	17,000,000.00			17,000,000
Upgrading of water reticulation & yard connection in ward 7 - Mmotong Ext	8,000,000.00			8,000,000
Ward 4, Lebotlwane RDP		10,000,000		10,000,000
WCDM 13, 14, 15, 16, 17, 18, 22		11,000,000		11,000,000
Ward 3 installation of yard connections Phase II		7,000,000		7,000,000
Refurbishment of Mmakgabelwane water treatment plant		2,000,000		2,000,000
ward 10 yard connections		10,000,000		10,000,000

**CAPITAL BUDGET 2019/20**

DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
Ward 5 yard connections		10,000,000		10,000,000
Refurbishment of boreholes in various wards		10,000,000		10,000,000
ward 20 water supply		5,000,000		5,000,000
ward 21 water supply		5,000,000		5,000,000

**Water Tankering**

Municipality has resolved to continue providing water through water tinkering though in a different format, which will empower local water tankers operators outside of the main contractor in the new financial year.

## **Sanitation Systems**

### **Existing Systems**

The Moretele Local Municipality has one Waste Water Treatment Works (WWTW) that treats waste water in the area. The WWTW is owned and maintained by the Bojanala Platinum District Municipality (BPDM) and was transferred from the Department Water Affairs and Forestry (DWAF) in July 2003.

### **Swartdam Waste Water Treatment Works (WWTW)**

The Swartdam WWTW is located adjacent to Soutpan Road, on the northern outskirts of the Swartdam Community and consists of an activated sludge plant.

### **Ventilated Improved Pit Toilets (VIP Toilets) & Septic Tanks**

The remainder of the MLM area of jurisdiction is served by VIP Toilets and no individual septic tanks are known to be installed in the municipality's area of jurisdiction. The vast number of communities using VIP Toilets are scattered across the municipality's area where the provision of water borne sanitation to each community, would be a costly. It is suggested, that as a result of the number of VIP Toilets located in the area and in neighbouring municipalities, an in-depth study of the ground water resources and water conditions be undertaken on a regular basis.

### **Private Systems**

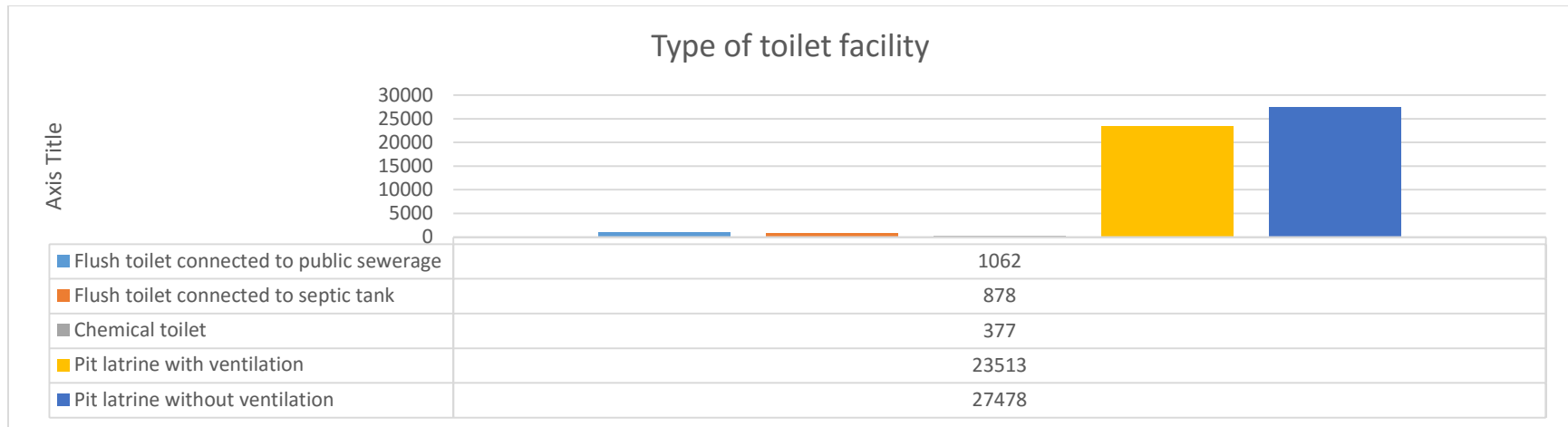
Numerous private systems exist within the municipal area.

### **Backlogs**

### **Water and Sanitation Services**

More than 75% of the households have access to water. However, of serious concern is the fact that currently there are challenges with supply issues which will be addressed once the Klipdrift and Temba Treatment Plants are completed. And further that close to 22% of households are still outside of access water. The provision of sanitation facilities across the municipal communities remains one of the key challenges for the municipality however there has been a steady climb in addressing the backlogs. Close to 27478 households have no access to adequate sanitation facilities.

### **Distribution of households by type of toilet facility**



The figure indicates that there are 27 478 sanitation facilities without proper ventilation requiring greater push in the delivery of adequate sanitation facilities.

#### **Development Implications (Water and sanitation)**

Water is the elixir of life, which makes it a very important commodity whereas sanitation is about human dignity. Great strides have been made towards ensuring access to water and sanitation by the majority of the local community. Access to water services have improved, the biggest challenge is the with regard to the consistency of supply. The two new reservoirs that are under construction will provide the much needed relief. However the following needs to be considered by the municipality:

#### **Water**

- Ensuring water access to all municipal households.
- Provision of high level of service - which will enhance payment levels.
- Improved operation and maintenance.
- Curbing of illegal water connections.

#### **Sanitation**

Developing a plan that will serve to give capacity to the municipality towards ensuring that all have access to adequate sanitation (Addressing the 44% backlog). Consideration of other alternatives to VIP toilets considering the adverse effect this might have on the under-ground water resources.

**2018/2019 Capital Implementation Progress Reporting (As at 30 December 2018)**

CAPITAL BUDGET 2018/19						
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19	Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
<b>SANITATION</b>	<b>20,000,000</b>	<b>28,508,414</b>	<b>-</b>	<b>48,508,414</b>		
Ward 18 Mathibestad Basic Sanitation (VTSD)	5,000,000			5,000,000	Tender stage	Evaluation stage
Ward 24 Mathibestad Basic Sanitation (VTSD)	5,000,000			5,000,000	Tender stage	Contractor appointed in Dec 2018
Ward 26 Basic Sanitation Phase III	5,000,000			5,000,000	Tender stage	Contractor appointed in Dec 2018
Ward 23 Basic Sanitation Phase I	5,000,000			5,000,000	Tender stage	Contractor appointed in Dec 2018
Ward 12,16,17,19,21&22 Basic sanitation		28,508,414		28,508,414	Consultant appointed	Construction stage

**2019/2020 Draft Sanitation Capital List**

CAPITAL BUDGET 2019/20				
DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>SANITATION</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>34,000,000</b>
Ward 13 & 14 Basic Sanitation Phase III	8,000,000			8,000,000
Ward 23 basic Sanitation Phase II	8,000,000			8,000,000
Ward 5 basic sanitation Phase III	8,000,000			8,000,000
				-
Basic Sanitation in various wards		10,000,000		10,000,000

### 8.1.2 Roads and Storm water Legislative Framework

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Municipality	Local Allocated, adjusted or 84(2)
Municipal airports	Establishment, regulation, operation, management and control of an airport facility	Municipal airports serving the area of the municipality as a whole	Airports that serve only the local municipality	84(1) and 84(2)
Municipal public transport	Establishment, regulation, operation, management and control of municipal public transport service over or underground. Includes municipal bus, taxi, railway and subway services, ranks and stands, stopping places, traffic policy and collection	Regulation of passenger transport services	Establishment, regulation, operation, management and control of municipal public transport for the area of the local municipality subject to district regulations.	84(1) and 84(2)
Municipal public works	Provision of all infrastructure required for the effective carrying out of all municipal powers and functions	Public works relating to district municipality's powers and functions	Public works relating to the local municipality's powers and functions	84(1) and 84(2)
Storm water management system in built-up areas	Provision, planning, control, regulation and maintenance of storm water systems in built-up areas.	No powers	Full powers in the area of jurisdiction	84(2)

#### Current Backlogs: Local Roads

The municipality has backlogs on local roads that exceeds over 690 km.

The municipality has implemented a paved roads construction programme which has brought so much relief to many households and roads users. However the design of such roads in some instances have not taken into account issues around possible flooding or natural water streaming in villages resulting in communities taking out bricks in some of the roads to allow for water or floods to flow.



## Current backlogs: Provincial Roads

Below is the list of provincial roads in the municipal area that requires immediate attention:

- Kgomokgomo -Moretele road (refurbishment in progress)
- Lebotloane - Ngobi road
- Ruigtesloot - Lebotloane road
- Seutelong - Ga-Habedi road
- Mmakaunyne / Wintervelt road
- Mmatlhawaele / Dikebu Road is gradually deteriorating
- Ngobi/Swartboom to Cyferskuil road
- Makapanstad / Temba road edges requires attention (the road has become very risky for taxi transport services and commuters)
- Bedwang to Bollantlokwe (P65/1 )
- Little to Ruigtesloot (D614/3 )

The condition of many of the provincial roads remains dire requiring urgent attention. Critically key economic roads that links Moretele and Tshwane are in the bad shape:

- Makapanstad - Bosplaas to Temba road
- Dikebu- Swardam - Motla to Soshanguve road
- Mmakaunyane to Mabopane road

Many of the district roads constructed by the province some years back are in the dilapidated state. The situation is severe in areas such as:

- Maubane
- Bosplaas

The Bedwang to Lebotloane road is under construction with notable delays. The Provincial department of public works and roads has appointed a contractor for that road. Additionally the department has appointed service providers for the re-gravelling of Mogogelo - Mathibestad road and the Dipetloane road.

The Provincial Department of Roads has invited prospective service providers to submit proposals for the re-gravelling of Swartdam to Mmakgabelwane road.

Great strides have been made in the construction of local roads however greater care and focus should be placed in insuring that the designs take into account local conditions like water flow during heavy raining. Some paved roads have been interfered with to allow for free water flowing owing to lack of proper storm water channels.

### **Traffic Services**

Traffic services housed in the then Mampadi High School which is situated next to the municipal buildings continues to provide the much needed relief to vehicle owners. The municipality will continue to consider other options available in ensuring that full spectrum of services are offered in the centre. These include licensing renewals towards establishing a fully-fledged testing centre over a period of time.

**2018/2019 Capital Implementation Progress Reporting (As at 30 December 2018)**

CAPITAL BUDGET 2018/19						
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19	Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
<b>ROADS</b>	<b>41,000,000</b>	<b>-</b>	<b>-</b>	<b>41,000,000</b>		
Construction of Thulwe bridge	26,000,000			26,000,000	Construction stage	Construction stage
Upgrading of Mogogelo internal road Phase II	15,000,000			15,000,000	Tender stage	Construction stage

**2019/2020 Draft Roads Capital List**

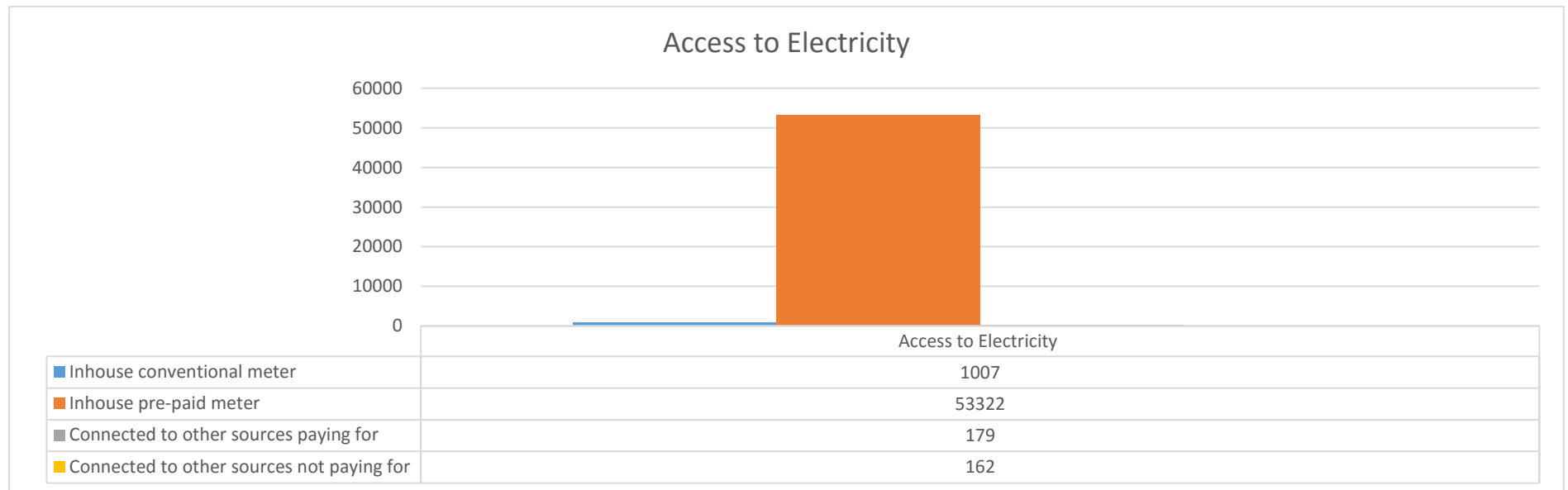
CAPITAL BUDGET 2019/20				
DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>ROADS</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>
Construction of Thulwe Bridge	10,000,000			10,000,000
Kromkuil/Motla access road	10,000,000			10,000,000

### 8.1.3 Electricity

#### Household Connections

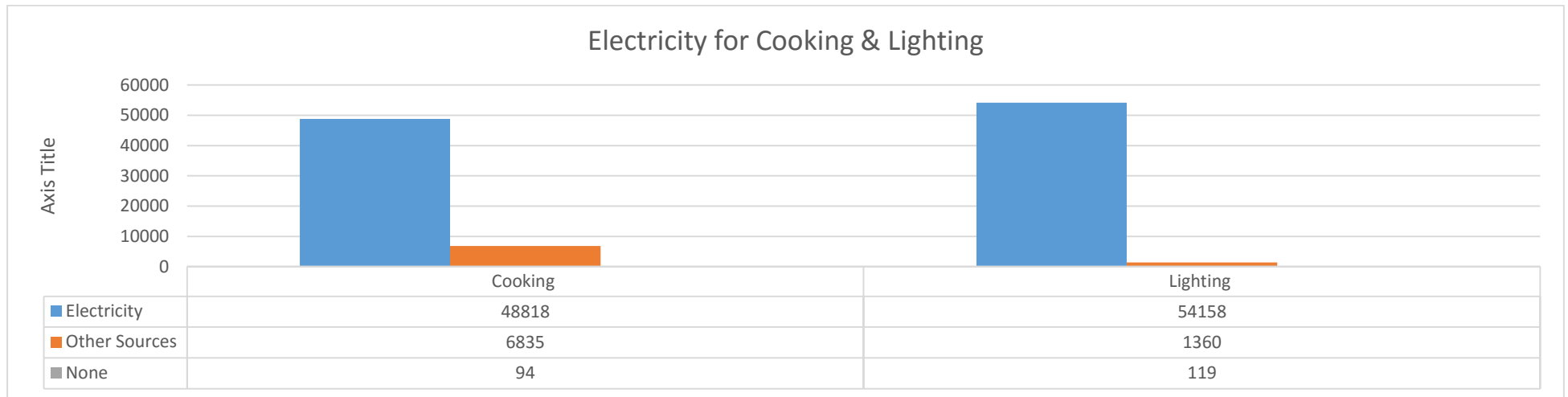
The Integrated Energy Plan (2013) provides that energy is one of the key elements in production processes. A lack or shortage of energy has a serious effect on the economy and gross domestic growth. Equally households rely on electricity for cooking, heating and other use which indicates the importance of electricity towards improving the quality of life of the citizens. It should be noted however that the municipality is not authorized to performing on the function. This does not absolve the municipality the responsibility of determining needs and backlogs and planning for electrification of households in the municipal are of jurisdiction.

#### Distribution of households with or without access to electricity



The figure above indicates that 54329 of households have access to electricity.

## Energy Sources



The figure above indicates that 48818 household's uses electricity for cooking whereas 54158 households uses electricity for lighting.

### Development implications

The figure suggests that the municipality has to plan and develop measures that will ensure that the 4% without access to electricity, have access. These includes:

- Undertaking a detailed audit that will verify and quantify the backlogs that still exist.
- Develop plan in collaboration with the competent authorities to address the backlogs.
- Promotion of the efficient use of electricity.

## Eskom's Electrification Programme

The municipality is not authorized to perform the electricity function and the function is wholly performed by Eskom. The role of the municipality becomes to identify needs which are communicated to Eskom hence the plan presented below:

### 2018/2019 Electrification Programme

Project Name	Capex R'000	Planned Connections	Actual Connections	Remarks
cyferskuil	R4 089 501.78	318	100	Energised
Ga-Habedi	R1 141 049.60	30	25	Energised
Kutlwanong	R1 574 183.90	64	42	Energised
Mogogelo	R3 557 939.32	192	60	Energised
Savanna	R2 229 489.38	130	80	Energised
Swartdam	R2 640 605.67	159	82	Energised
Sutelong	R1 566 209.10	49	100	Energised
Ruigtersloot	R1 713 954.95	72	50	Energised
Voyenteen	R2 261 075.28	138	80	Energised
<b>TOTAL</b>	<b>R 20 774 008,98</b>	<b>1152</b>	<b>615</b>	

## Future Planning

### 2019/2020 Identified Projects (Not yet funded / Approved)

Project Name	Planned Connections
Basplaas Phase 2	25
Greenside Block A	80
Lekholo & Dikebu AA	100
Kgomo Kgomo	18
Skotiphola	55
Maseding	8
Matlwaela	8
Mocheke Phase 2	50
Moeka Msholozhi Section	385
Moema Phase 2	20
Norokie Phase 3	80
Ratjiekpana & Savanna	71
Mmotong	300
<b>DoE funded In-fills</b>	<b>300</b>
<b>Total</b>	<b>1515</b>

**2020/2021 Identified Projects (Not yet funded / Approved)**

<b>Project Name</b>	<b>Planned Connections</b>
Tshwene’s Farm Phase 3	300
Hani View Extension	350
One & Ten Phase 2	65
Mogogelo Phase 2	80
Little Trust	40
Swartboom	60
Mmakaunyane	75
Mmotong Phase 2	150
Cyferskuil	100
Olverton	40
<b>1260</b>	

**High Mast lighting (Public Lighting)**

In terms of the allocate powers and functions the municipality is competent to perform the Street lighting function as defined below:

Street Lighting(Local Function)	“Street lighting” means the provision and maintenance of lighting for the illuminating of streets
---------------------------------	---

The municipality has over the years erected 2017 highmast lights in various wards and will appoint a contractor to service and maintain all the lights. Energy saving measures will also be considered



**2018/2019 Capital Implementation Progress Reporting (As at 30 December 2018)**

CAPITAL BUDGET 2018/19						
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19	Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
<b>HIGH MAST LIGHTING</b>	-	-	4,000,000	4,000,000		
Ward 14 high mast lights			4,000,000.00	4,000,000	Planning stage- Preparation of tender document	Design stage

**2019/2020 Draft Public Lighting Capital List**

CAPITAL BUDGET 2019/20				
DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>HIGH MAST LIGHTING</b>	22,613,267	-	-	22,613,267
Ward 13 High Mast Lights	7,613,267			7,613,267
Installation of high mast lights in various wards	15,000,000			15,000,000

#### 8.1.4 Environmental Management (Waste management)

##### The desired future

The 2012 Integrated Waste management Plan provides that a desired future state for the municipality in terms of waste management is a municipality that is aware and actively involved in waste avoidance initiatives, that runs well coordinated and efficient recycling and waste treatment facilities and provides all residents with a basic collection service and further that the waste division should be financially stable providing a good quality service to the consumer at a reasonable cost, and should be managed with an adequate number of staff that is well trained. The municipality should have waste management by-laws in place that are monitored regularly for compliance. There should be adequate disposal sites for future requirements for all waste types. The municipality should further provide campaigns and education drives to ensure that the public is aware of the impacts of waste on people's health and the environment.

##### Legislative Framework

National Environmental Waste Act, 2008

Chapter 1, Section 2 of the Act describes the objectives of the act:

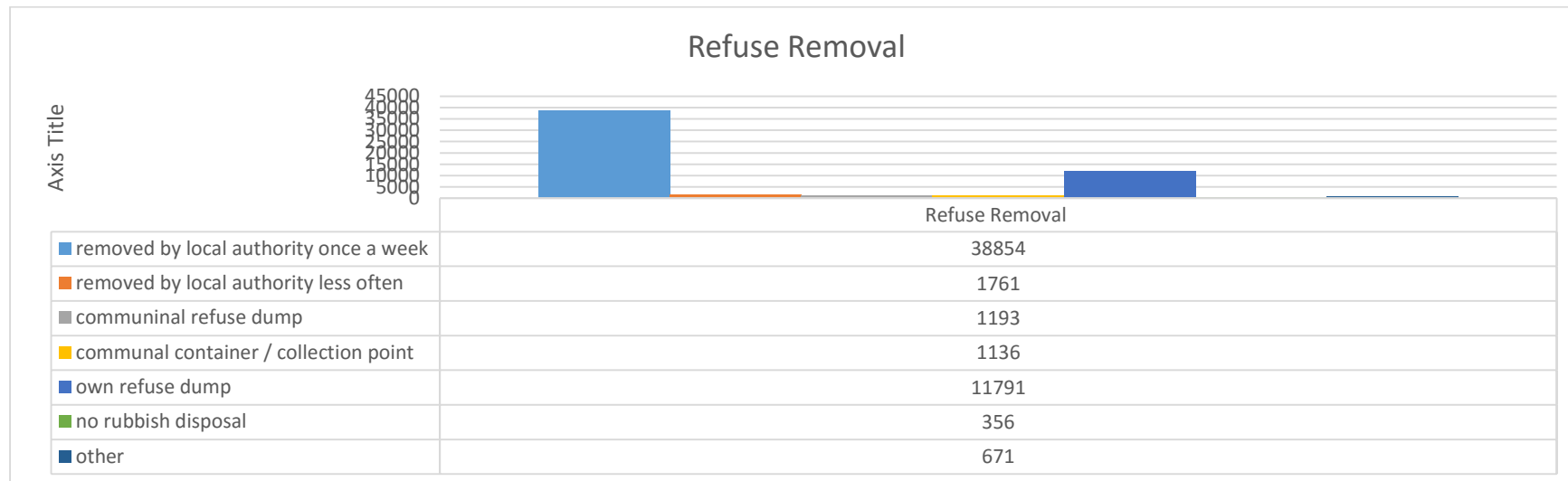
- a) to protect health, well-being and the environment by providing reasonable measures for minimising the consumption of natural resources avoiding and minimising the generation of waste reducing, re-using, recycling and recovering waste treating and safely disposing of waste as a last resort preventing pollution and ecological degradation securing ecologically sustainable development while promoting justifiable economic and social development promoting and ensuring the effective delivery of waste services remediating land where contamination presents, or may present, a significant risk of harm to health or the environment; and achieving integrated waste management reporting and planning.
- b) to ensure that people are aware of the impact of waste on their health, well-being and the environment;
- c) to provide for compliance with the measures set out in paragraph (a); and
- d) generally, to give effect to section 24 of the Constitution in order to secure an environment that is not harmful to health and well-being.

The Act requires the drafting of a National Waste Management Strategy (NWMS) for achieving the objectives of the Act. The Act sets waste service standards, covering areas such as tariffs, quality of service and financial reporting. The Act requires that each municipality designate a waste management officer.

## Refuse Removal Services

The figure below indicates that 46 593 households depend on own refuse dump. The picture has changed completely. The municipality has revitalized the municipal wide waste collection project where all households have access to the project in terms of weekly collection in all households.

### Distribution of households by refuse removal



The figure indicates that 69.6% of households have access to refuse removal by the municipality once a week. Of concern is the 21% of households that manages own refuse which should be addressed.

### Development Implications

The municipality has to develop and implement measures that will enhance the sustainability of the project. These include the following:

- Mobilization of customers to pay for services rendered
- Implementation of credible cost recovery programmes

### Waste Collection status

The municipality has appointed three service providers to manage waste in the whole of the municipality, where one is responsible for household and business collections and the other two are responsible for cleaning of illegal dumps. There is a reviewed focus in ensuring that the municipality operates a fully compliant landfill site at Motla village.

### Mathibestad Buy Back Centre

The project funded by the Department of Environmental Affairs at a cost of R2m is at the construction phase.

### 2018/2019 Capital Implementation (As at 30 December 2018)

CAPITAL BUDGET 2018/19						
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19	Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
<b>OTHER</b>	<b>4,500,000</b>	<b>-</b>	<b>1,000,000</b>	<b>5,500,000</b>		
Construction of Landfill site	4,500,000					Planning stage

### 2019/2020 Draft Capital List

CAPITAL BUDGET 2019/20				
DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>SPORTS FACILITIES/COMMUNITY HALL</b>	<b>17,427,733</b>	<b>-</b>	<b>10,000,000</b>	<b>27,427,733</b>
Ward 6 Community Hall	12,927,733			12,927,733
<b>Municipal Office Building</b>			10,000,000	10,000,000
Construction of a Landfill site	4,500,000			4,500,000

### 8.1.5 Air quality

The municipality is, in terms of the allocated powers and functions, authorized to perform the air quality function. However the municipality has not developed the institutional systems necessary to deal with the function. The fact that there are no industries that may voluminously pollute the air does not suggest that there should not be any plans to deal cogently with air quality management issues.

### 8.1.6 Climate change

According to the North West Environmental Outlook (2013) 'Climate change' refers to any change in the average long-term climatic trend, and is a natural part of the earth system. Human activities, since the Industrial Revolution, have succeeded in altering the composition of the atmosphere to such an extent though that it will absorb and store increasing amounts of energy in the troposphere within the coming century. This will result in the atmosphere heating up, thereby altering weather and climate patterns. In particular, it is expected that the average temperature of the atmosphere will increase by between 1.5 and 4.5 degrees in the next 90 years (IPCC, 2013). This will lead to a cascade of effects, including changes to precipitation, seasons, micro-climates and habitat suitability. It is also reported that "there will be more frequent hot and fewer cold temperature extremes over most land areas on daily and seasonal timescales as global mean temperatures increase. It is very likely that heat waves will occur with a higher frequency and duration" (IPCC, 2013:18).

According to the Long-term Adaptation Scenarios programme (DEA, 2013), observed changes in the climate over South Africa include:

- Mean annual temperatures have increased by about 1 degree Celsius during the past 50 years
- High temperature extremes have increased significantly in frequency, and low temperatures have decreased significantly in frequency, both annually and in most seasons
- Annual rainfall trends are weak, but there is a tendency towards a significant decrease in the number of rain days which implies an increase in the rainfall intensity and increased dry spell duration
- A marginal reduction in rainfall for the autumn months

The North West Province is one exception to the observed trend of increasing minimum and maximum temperatures across the country, with these increases not being evident (DEA, 2013).

The municipality is committed in working within the frameworks developed by others spheres of government in mitigating the effects of climate change. The effects of climate change manifest themselves in various ways. Many parts of the country have experienced the worst possible drought in over two to three decades. Local farmers were supported in conjunction with other sectors with regard to relief measures to safeguard livestock in the local area.

### 8.1.7. Social Services

#### 8.1.7.1 Sports, Arts, Culture and Recreation

##### Powers and Functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Municipality	Local Allocated, adjusted or 84(2)
Local sports facilities	The provision, management and/or control of any sport facility within the municipal area		Yes	
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities		Yes	

##### Sports, Arts and Recreation

The municipality has over the years focused more on, in terms of MIG allocation, water and sanitation at the expense of other critical community needs like sports. This will create a situation with other unintended consequences due the fact that there will be scarcity of facilities for recreation. Sports allocation within the MIG funding will henceforth receive its fair share in ensuring that facilities are created in the municipal area. Sports and Recreation projects have been registered with MIG as indicated in the capital plan herein which will ensure that the 15% allocated for Sports and Recreation is fully utilised.

The distribution of community halls is another challenge. Where they exist they are under-utilised, whereas in other areas they are not there. These facilities can be used to host indoor sporting codes.

Makapanstad Stadium and Mmakaunyane Stadiums are in a bad state requiring urgent attention in term of investment. The municipality has allocated R24 600 000 for sports infrastructure as indicated below:

2018/2019 Capital Implementation Progress Reporting (As at 30 December 2018)

CAPITAL BUDGET 2018/19						
Description	MIG 2018/19	DWS 2018/19	Internal Funding	Total Budget 2018/19	Implementation / Progress Report as at 30 September 2018	Implementation / Progress Report as at 31 December 2018
<b>SPORTS FACILITIES/COMMUNITY HALL</b>	<b>16,484,000</b>	<b>-</b>	<b>-</b>	<b>16,484,000</b>		
Ward 3,9 & 22 sports complex	15,000,000			15,000,000	Tender stage	Contractor appointed
Ward 1 Community Hall	1,484,000			1,484,000	Construction stage	Construction stage

2019/2020 Draft Capital List

CAPITAL BUDGET 2019/20				
DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>SPORTS FACILITIES/COMMUNITY HALL</b>	<b>17,427,733</b>	<b>-</b>	<b>10,000,000</b>	<b>27,427,733</b>
Ward 6 Community Hall	12,927,733			12,927,733
Municipal Office Building			10,000,000	10,000,000
Construction of a Landfill site	4,500,000			4,500,000

### **8.1.7.2 Library services**

The Tladistad Library and the Dertig library are indications of a firm commitment and partnership between the Department of Sports, Arts and Culture towards ensuring access by the local community library services. This will go a long in ensuring that literacy level are improved and that students and all people are generally assisted with their studies and knowledge improvement.

The Papi Ntjana Community Library constructed in Ga-Motla (Ward 9) funded at a tune of R4.7m has been by DSAC has been launched and is now fully operational.

The municipality needs to implement programmes to:

- Market libraries
- Increase daily visits
- Implement awareness campaigns focusing on the role and responsibilities of users.

The northern part of the municipality is a bit far in terms of access to the three existing libraries, making a strong case for an additional library.

### **8.1.7.3 Education**

According to the National Development Plan (NDP) the South African education system needs urgent action and that building national capabilities requires quality early childhood development, basic education, further and higher education. The NDP further says that the education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realise their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.

For these outcomes to be realised all spheres of government must work in concert. Moretele Local Municipality, through the Community Development Services Directorate, aims to harness better relations with all education stakeholders. In the last few years a number of schools have been merged resulting in facilities left unused. A better and improved coordination will result in the development of a plan that will provide alternative productive use of the unused schools.

The unused schools can be turned into:

- ICT Centres
- Life Skills Centres
- Vocational Training Centres



However in other areas the demand for additional classes or new schools remains the challenge that has to be addressed as indicated by the community needs below which requires further investigation.

#### **8.1.7.4 Health Services**

##### **Background and Policy Framework**

The Policy on Quality Health Care in South Africa (2007) released by the National Department of Health says achieving the goal of a quality health care system requires a national commitment to measure, improve and maintain high-quality health care for all its citizens. The policy further says that this involves measuring the gap between standards and actual practice, and working out ways to close the gap.

National aims for health care improvement

- Addressing access to health care
- Increasing patients' participation and the dignity afforded to them
- Reducing underlying causes of illness, injury, and disability through preventive and health promotion activities
- Expanding research on evidence of effectiveness;
- Ensuring the appropriate use of health care services; and
- Reducing health care errors (adverse events)

Health Facilities

- The Moretele Sub-district has 21 clinics with 6 of those converted to operate 24 hours a day
- Of the 21 clinics 9% have extended hours of operations
- One youth centre with satellite service points
- Two health mobile clinics with 20 mobile points
- One dental mobile clinic with 10 mobile points including clinics

## Health Services Provided

Services provided by the local clinics includes the following -

Comprehensive PHC services.  
Ante natal and Post natal care  
Maternity services  
Child Health  
Reproductive Health  
PMTCT and VCT

ARV site at Mathibestad  
Youth services at two points only  
CTOP Services at Makapanstad only  
Mental Health services

## Improving Access to Health Services

The Mathibesatad Community Health Centre and Mmakaunyane Clinic have been completed with official launch still pending.

- The facilities once operational will bring access and relief to many of the municipal areas who for a long time had to travel long distances to receive the kind of services offered in these facilities.
- The municipality needs to work more closely with the Department of Health and related in the promotion of healthy living and use of local facilities

## Municipal Health Services

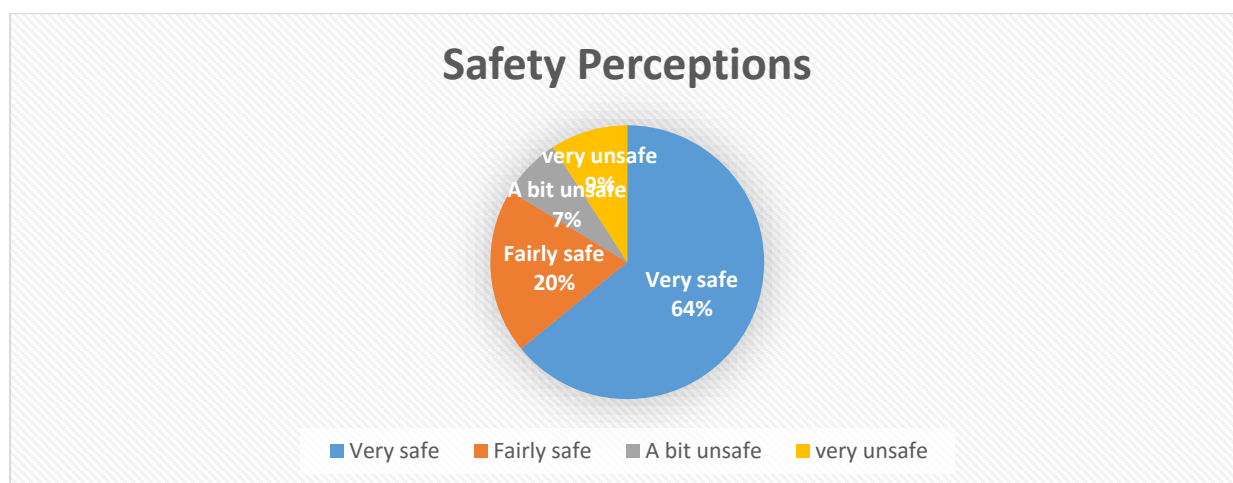
The Bojanala Platinum District Municipality has seconded Environmental Practitioners to capacitate the municipality in as far as the function is concerned. However the municipality is required to develop institutional capacity to perform other allocated functions like cleansing which currently are not performed.

### 8.1.7.8 Community Safety

#### Public Safety

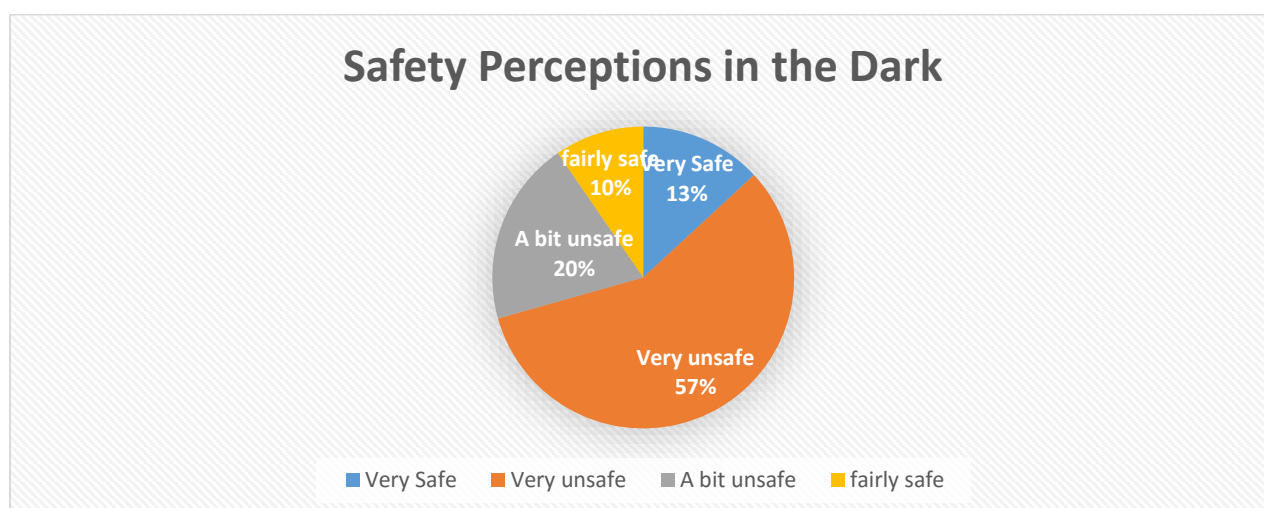
Effective stakeholder involvement in the fight against crime and other related social ills has become a pivotal instrument for effective policing. The municipality has identified the need to revitalize and capacitate local Community Policing Forums in all 26 wards. Fighting crime through environmental design requires that the municipality invest more in public lighting which can serve to reduce crime. The 2016 Community Survey points to a positive picture in terms safety perceptions by local communities.

#### Safety Perceptions



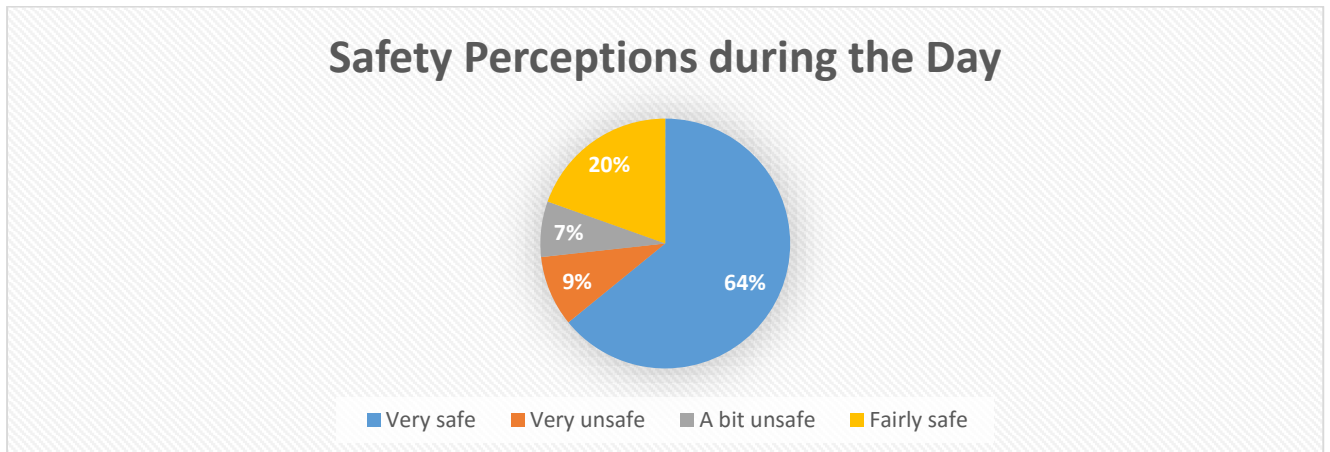
The figure indicate generally close to 64% of community members feel safe in Moretele.

#### Safety Perceptions When Walking alone in the Dark



However 57% feel very unsafe when it is dark. This could be attributed to the fact large parts of the municipality have no access to public lighting.

## Safety perceptions during the day



64% feels very safe during the day. There is a need for effective and visible policing in many parts of the municipality mostly during the night.

### Police Services

Crime in whatever form has become a very serious menace for the country as whole. Crime undermines the commitment and effort of government at all levels to focus on core service delivery mandate of government. There are 3 police stations in the municipal area, which the infrastructure thereof is not favourable to effective provision of police services.

The construction of Ga-Moeka /Vuma Police Station has since stalled owing to contractual issues between the funder and the contractor.

The municipality will escalate the engagement with relevant stakeholders on the conditions of the three other police stations. Some of the villages have functional Community Policing Forums and some not. Fighting crime requires a joint effort, therefore the Police and the Municipality must continue the partnership to establish and capacitate the forums as critical vehicles to fight crime.

There is a need for the construction of new police stations at the following areas which are currently housed in makeshift offices at the following areas:

- Makapanstad
- Cyferskuil, and
- Bedwang

### 8.1.7.9 Disaster Services

#### Powers and functions

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Firefighting services	Establishment, operation, control and regulation of firefighting services  Includes safety regulations, safety of premises and dangerous substances  Exclude disaster management	Full powers in area of jurisdiction	No powers	
Cleansing	Provision of service to clean and maintain public streets and public places and regulation and control thereof	No powers	Full powers in the area of jurisdiction	
Municipal health services	Establishment, regulation, operation, management and control of municipal health services Includes environmental health care, preventative and promotive health care and may include curative primary health care	Municipal health services	No powers	84(1)

#### Disaster Management

The District Municipality has in accordance with powers and functions allocated ensured that the Fire and Emergency Centre which is housed in Makapanstad is fully operational and has the capacity to respond and is able to deal or mitigate any disaster or emergency that might arise. Further the local Disaster management Plan has been developed and approved.

#### Heavy Water inflow from Tshwane

The municipality has experienced during rainy seasons heavy water inflow which has resulted in damages and serious flooding in the western part (Motla, Moeka, Swartdam areas) of the municipality. A number of initiatives were implemented to channel the water flow which has not been successful. The water flow will affect the Kromkuil road that is currently under construction (1st phase completed). The only lasting solution will be to engage with the City of Tshwane towards a common approach which will relieve the affected areas. This might include the following proposals:

- Construction of the catchment area / dam which will enhance recycling of the water
- Constructing of proper water channels
- More improved communication among affected stakeholders.

The municipality has established a local disaster management unit mandated to coordinate all disaster related functions in partnership with the District Municipality. There plans in place to review/ finalize the Disaster Management Plan to be reflective of the local challenge and to offer better and relevant alternative in relation to disaster response or mitigation.

The recent floods (March 2018) in the areas of Motla, Moeka and Swartdam have highlighted the need to develop measures that will bring ultimate relief to the communities of the affected areas. The following are some of the plans:

- Revisit the idea of construction the Earth on Dam constructed between Soutpan and Motla
- Engaging the City of Tshwane in collaborative measures towards shared approach

The Disaster Management Plan was developed in 2010 and has become outdated. The Municipality will engage and partner with the Bojanala Platinum District Municipality towards the review or development of the Disaster Management Plan considering other alternatives.

The municipality will in 2019/2020 revitalise the Disaster Advisory Forum, conduct fire prevention sessions in various wards and conducting disaster awareness campaigns as a means of empowering local response and resilience to disaster outbreaks.

### 8.1.7.10 Social and Welfare Services

#### Early Childhood Development

The NDP provides that the benefits of intervening early in the lives of children include:

- Better school enrolment rates, Retention and academic performance
- Higher rates of high school completion Lower levels of antisocial behaviour
- The municipality appreciates the importance of developing programmes that will ensure that outcomes highlighted by the NDP are realized.

The Community Development Services has developed the institutional capacity to perform in collaboration with stakeholders the function better. However the funding constraints remain the biggest challenge which limits the full extent in terms of performing the function.

#### Social Welfare

Priority has been given to expansion to access to community facilities in the whole of the municipal area. Two more community halls are planned for 2015/2016 at ward 1 and ward 6. This is intended to improve access to community facilities which also serve a role key in ensuring access to welfare services.

Additional to the two halls planned, the Social Security Agency of South Africa (SSASA) will be developing the following pay-point centres:

- |                         |                           |
|-------------------------|---------------------------|
| • Tladistad             | Steel Structure Pay-point |
| • Makapanstad (ward 23) | Steel Structure Pay-point |
| • Phedile               | Steel Structure Pay-point |

#### Cemeteries Development

##### Powers and Function

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
Cemeteries, funeral	The establishment conducts and control of		Yes	

Constitution Competency Schedule 4B	Definition	The division of powers and functions in terms of section 84(1) and 85 of the Municipal Structures Act, 117 of 1998		
		Bojanala District Municipality	Moretele Local Municipality	Allocated, adjusted or 84(2)
parlours and crematoria	facilities for the purpose of disposing of human and animal remains.			

There over 80 cemeteries in the whole of the municipality. Some villages have more than one cemetery. This therefore places a challenge on the municipality to plan around the development of the cemeteries, both in terms of maintenance and upgrades. Only three cemeteries were improved since the establishment of the municipality -

- Makapanstad
- Bosplaas
- Ga-Moeka

There more than 70 local cemeteries which clearly indicates the point it close to being impossible to upgrade all these cemeteries. The only feasible way is to develop regional cemeteries which will serve to ease on the pressure and the need to revamp all these existing cemeteries.

#### 8.1.7.11 Thusong Services

The Leretlhabetse Thusong Services Centre situation at Lebotloane has for a number of years running become the epitome of integrator (one stop) service delivery centre in the municipality which should be expanded to many areas to increase on access to government services to the local community. Creating more awareness and expanding on the services offered requires that the municipality engage and involve key stakeholders in maximising the benefits of the Centre.

The municipality should further developed joint programmes with the Government Departments that are located at the Makapanstad Government Centre in ensuring that communities benefit more in terms of services available in the centre. The Leretlhabetse Thusong Centre management should be the key driver of the initiative. Thusong Services will best serve to ensure that communities have access to government services and information which will in the main empower and benefit all communities

#### 8.1.7.12 Transversal Services Women, Youth and Disabled Persons Development

The 2011 Census indicates that women and youth constitute a greater percentage of the population structure of the municipality. The Special Projects Committee and its administrative desk are mandated to develop measures to systems strategies to support, develop and empower Women, Youth and the Disabled Persons in the municipality. The Unit has been provided with additional capacity with the appointment of Special Projects officer.

Policy Environment

National Gender Policy	The Framework for Youth Development for Local Government	National Disability Framework
<p>The National Gender Policy Framework developed by the Office of the President (office of the Status of Women) aims at establishing a clear vision and framework to guide the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres and structures of government as well as in the workplace, the community and the family.</p> <p>The policy objectives are, among others, to -            Create an enabling policy environment for translating government commitment to gender equality into reality            Ensure that gender considerations are effectively integrating into all aspects of government policies, activities and programmes            Advocate for the promotion of new attitude, values and behaviour and culture of respect for all human beings</p>	<p>The Framework for Youth Development for Local Government (2008) identifies the following roles to be performed by municipalities towards actualizing youth development-</p> <ul style="list-style-type: none"> <li>Championing youth development;</li> <li>Creating a supportive and enabling environment for youth development;</li> <li>Ensuring that the KPAs for developmental local governance in youth development are prioritized and monitored;</li> <li>Utilizing existing structures and mechanisms to integrate and entrench youth development roles and responsibilities across the municipalities;</li> <li>Developing and monitoring Key Performance Indicators for officials that are related to their roles in youth development;</li> <li>Jointly supporting youth development plans based on context as well as institutional capacity;</li> <li>Collaboratively engaging provincial and national sector departments to identify institutional arrangements for youth development;</li> <li>Obtaining and analysing information on youth development issues and its implications for youth development service delivery; and</li> <li>Formulating and implementing plans to support youth development.</li> </ul>	<p>The framework proposes the following key institutional mechanisms for disability mainstreaming in local Government -</p> <ul style="list-style-type: none"> <li>Establish Disability Units</li> <li>Supporting disability interventions</li> <li>Forming Disability Forums</li> <li>Encouraging the participation of people with Disabilities on matters of local government</li> <li>Consulting with disabled people organisations</li> </ul>

The municipality plans to do more in developing, empowering and supporting the Youth, Women, Older Persons and the Older Persons. This include:

- Formalising structures
- Developing strategies and
- Engaging more with established structures



## 9. FINANCIAL STRATEGY

### 2019/2020 Draft Budget

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high priority programmes so as to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which will be loaded before the end of the financial year. This new valuation roll will assist with new organ of state which were part of the area allocated to Moretele since the last demarcation. The impact might not be in this financial year, however the cost will be incurred in this financial year.

#### **Budget 2019/20 MTREF.**

The main challenges experienced during the compilation of the Adjustment Budget 2018/2019 MTREF can be summarised as follows:

- Financial Constraints resulting from investment lost through VBS bank.
- Low revenue collection
- The ongoing difficulties in the national and local economy;
- Protests which led to some municipal offices being burnt
- Key Positions not filled
- Aging and poorly maintained roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and with also ensuring the non-declining cash position of the municipality;
  - ❖ Affordability of capital projects – original allocations for capital projects in 2019/2020 is R 194 million and has been increased from R172 million, there municipality will be limited to R194 million on infrastructure projects. The municipality still needs to cater for operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the draft Budget 2019/2020 MTREF

#### Budget Assumptions Used

The total budget for 2019/19 budget year is R661 million, which is made of operational expenditure of R462 million and Capital expenditure of R199 million. Below is the performance summary

<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>ADJUSTMENT</b>	<b>FINAL</b>	<b>FINAL</b>
TOTAL EXPENDITURE	439,299,952	462,527,205	448,697,997
TOTAL OPERATING INCOME	-608,822,217	-673,266,032	-715,676,344
<b>TOTAL OPERATING SURPLUS / DEFICIT</b>	<b>-169,522,265</b>	<b>-210,738,826</b>	<b>-266,978,347</b>

Total operating revenue has increased, when compared to the 2018/19 adjusted budget with R64 million. There increase in made of the CPI and increased allocation as per Division of revenue Bill for 2020.

The total 2018/19 Final budget for operating expenditure was R436 million and the 2019/20 draft budget is R462 million, which indicates an increase of R23 million. The increase is from the CPI, annual salary increase, vacant post and increase in bulk purchases. The total 2019/20 FY budget for revenue amounted to R673 million including grants funded capital projects. The surplus on the 2019/20 budget is R210 million including grants for capital budget and it has increased with R41 million. The effect is from increased allocations and CPI.

The capital budget for 2019/20 is R199 million and it indicates an increase of R26 million or 15% of 2018/19 final capital budget, when compared with 2018/19 final capital budget which was R173 million. This is mainly due to the increase in 2019/20 allocations from Division of Revenue Bill. The municipality would not fully cover internally funded projects as there are no funds available.

#### *Operating Revenue Framework*

For Moretele Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are facing serious financial difficulties as there are no reserves. This will further delay the reduction of backlogs and poverty. The expenditure required to address these challenges will unavoidably always exceed available funding; hence difficult choices have to be made in prioritizing projects to be implemented and balancing expenditures against realistically anticipated revenues. The municipality is grants reliant and only an amount not exceeding R26 million is collected from organ of states each budget year.

**Table: Summary of revenue classified by main revenue source**

	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
<b>INCOME</b>				
SUB-TOTAL USER / LEVIED CHARGES	-98,869,273	-104,202,162	-109,933,336	<b>11%</b>
CLEARANCE CERTIFICATE	-3,329	-3,509	-3,698	<b>11%</b>
SUB-TOTAL GOVERNMENT GRANT AND SUBSIDIES	-483,881,000	-541,581,000	-576,748,585	<b>19%</b>
INTEREST	-25,367,066	-26,736,888	-28,207,417	<b>11%</b>
SUB-TOTAL RENT FACILITIES AND EQUIPMENT	-118,003	-124,375	-131,216	<b>11%</b>
SUB-TOTAL OTHER INCOME	-583,546	-618,097	-652,093	<b>12%</b>
<b>TOTAL DIRECT OPERATING INCOME GENERATED</b>	<b>-608,822,217</b>	<b>-673,266,032</b>	<b>-715,676,344</b>	<b>18%</b>

Capital transfers are included in the operating statement, as inclusion of these revenue sources were used in the calculation of the operating surplus/deficit. Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2019/20 financial year, revenue from rates and services charges totalled R104 million or 15% of the total revenue. There is R5 million variance when compared to the 2018/19 of the final budget. The above table excludes revenue foregone (free basic Services for indigents) arising from discounts and rebates associated with the tariff policies of the Municipality.

**Table: Transfers and Grant Receipts**

	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
EQUITABLE SHARE	-306,721,000	-340,474,000	-363,983,000	<b>11%</b>
WATER INFRASTRUCTURE GRANT	-60,000,000	-80,000,000	-84,400,000	<b>33%</b>
MIG/CMIP	-112,384,000	-114,780,000	-121,406,000	<b>2%</b>
EPWP	-1,772,000	-2,858,000	-3,015,190	<b>61%</b>
FINANCE MANAGEMENT GRANT	-2,215,000	-2,680,000	-3,112,000	<b>21%</b>
SPORT, ART AND CULTURE	-789,000	-789,000	-832,395	<b>0%</b>
SUB-TOTAL GOVERNMENT GRANT AND SUBSIDIES	-483,881,000	-541,581,000	-576,748,585	<b>12%</b>

Transfers recognised – operating includes the local government equitable share R340 million, Financial Management Grants-R2.6 million, Municipal Infrastructure Grant R114.7 million, Water Infrastructure Grant of R80 million, EPWP R2.8 million and Sport, Art and Culture of R789 thousand.

### Operating Expenditure Framework

The Municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA and should there be any operational gains and efficiencies will be directed to funding the capital budget and other core services.

The following table is a high level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure):

**Table: Summary of operating expenditure by standard classification item**

<b>DESCRIPTION</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
	<b>ADJUSTMENT</b>	<b>FINAL</b>	<b>FINAL</b>	
EMPLOYEES SALARIES	134,592,380	144,013,846	114,577,438	7%
COUNCILLORS RENUMERATION	19,708,078	21,087,643	21,914,791	7%
GENERAL EXPENSES DEPARTEMENTS	168,423,501	143,885,838	150,275,543	-15%
SUB-TOTAL GEN EXPEND BULK PURCHASES	35,732,221	37,518,832	39,582,368	5%
SUB-TOTAL GENERAL EXPEN - CONTR SERVICE	51,150,475	63,426,678	66,862,887	24%
REPAIR AND MAINTENACE	18,907,246	18,249,835	19,251,487	-3%
DEPRECIATION	41,902,483	34,344,533	36,233,483	-18%
<b>TOTAL EXPENDITURE</b>	<b>439,299,952</b>	<b>462,527,205</b>	<b>448,697,997</b>	<b>5%</b>

The budgeted allocation for employee related costs for the 2019/20 financial year is R144 million, which equals 36 per cent of the total operating expenditure and the annual increase will be based on the three year collective SALGBC agreement. As part of the Municipality's cost reprioritization and cash management strategy vacancies some of the vacancies will be filled later in the year to adhere to the financial recovery plan strategy.

The cost associated with the remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

The provision of debt impairment was determined based on an annual collection rate of 27 per cent and the Debt Impairment policy of the Municipality. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption

Bulk purchases are directly informed by the purchase of Water from City of Tshwane. The 2018/19 final budget was R35 million and has been adjusted to R37 million with R2million in the 2019/20 budget year . This is due to CPI.

### Repairs and Maintenance Table

	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% VARIANCE</b>
<b>DESCRIPTION</b>	<b>2018/19 BUDGET</b>	<b>2019/20</b>	<b>FINAL</b>	
MAINTENANCE BUILDINGS AND INSTALLATIONS	2,368,492	1,695,167	1,786,706	-28%
REPAIR & MAINT COMPUTERS	23,525	24,749	26,085	5%
MAINTENANCE OFFICE FURNITURE & EQUIPMENT	31,269	32,895	34,671	5%
MAINTENANCE ROADS / STORMWATER	213,014	224,516	236,865	5%
MAINTENANCE MACHINERY AND EQUIPMENT	20,136	150,000	158,100	645%
MAINTENANCE VEHICLE	1,554,451	1,587,615	1,674,749	2%
MAINTENANCE DWAF - MAGALIES WATER	6,186,136	6,520,188	6,878,798	5%
MAINTENANCE SEWER TREATMENT PLANT	6,180,935	6,514,705	6,873,014	5%
MAINTENANCE HIGH MAST AND MEDIUM LIGHTS	2,329,287	1,500,000	1,582,500	-36%
<b>REPAIR AND MAINTENANCE</b>	<b>18,907,246</b>	<b>18,249,835</b>	<b>19,251,487</b>	<b>-3%</b>
<b>DEPRECIATION</b>	<b>41,902,483</b>	<b>34,344,533</b>	<b>36,233,483</b>	<b>-18%</b>
<b>TOTAL EXPENDITURE</b>	<b>439,299,952</b>	<b>462,527,205</b>	<b>448,697,997</b>	<b>5%</b>

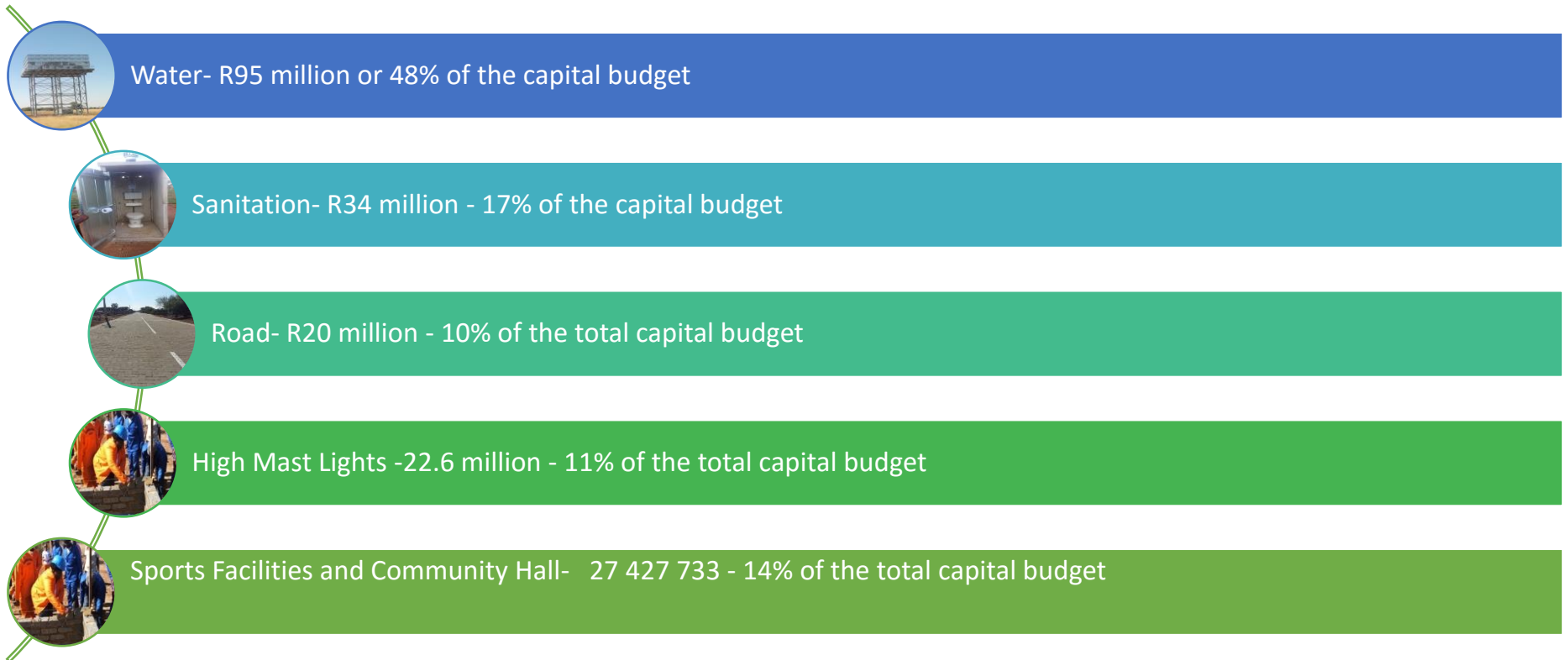
The repairs and maintenance 2019/20 budget has a budget of R18.2 million or 4% of the total operational budget.

The repairs and maintenance budget is supposed to be aligned to the need required to preserve and maintain the Municipality's current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2019/2020 budget, the repairs and maintenance was reduced by R658 thousands when compared to the 2018/19 final budget. This is due to the municipal building which was burnt and has been refurbished

## Capital budget 2019/20

The total capital budget for 2019/20 amount to R199 million and it is funded by MIG R109 million or 55% of the total capital budget, WSIG R80 million or 40% of the total capital budget and internal funding R10 million or 5% of the total capital budget.

The total capital budget is apportioned to cater the following functions:



## 10. Institutional Development and Transformation

The single most important investment any country can make is in its people. Education has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21 century. Lifelong learning, continuous professional development and knowledge production alongside innovation are central to building the capabilities of individuals and society as a whole (NDP).

The municipality has employees in excess of 240 excluding the 52 councillors. Both municipal officials and councillors must be developed to enable them to discharge their mandate with diligence and precision. The structure of any organisation is crucial in the realisation of its mandate.

### Policy Making

To continuously determine the relevance of all policies with applicable legislation and review where necessary; and also to develop new policies in line with various Acts of Parliament as promulgated from time to time. Majority of policies will be reviewed in the 2017/2018 financial year

### Training and Development

Our focus on training and development is to ensure the maximum skilling of employees and Councilor's to their full potential; thereby creating sound career pathing and succession planning. As part of the implementation of the skills development plan of the municipality councilors and various categories of officials are enrolled in different training programmes.

### Occupational Health and Safety

To establish a conducive; and safe working environment which complies with relevant legislation such as OHSA; COIDA; ect. And also ensure that all committees that are provided for in terms of the Act are functional and its members are equipped and knowledgeable on the mandate of the Act.

### Information Communication and Technology

To ensure improved ICT environment which will accelerate information; communication and in line with the recent technology in ICT matters and thereby enabling management to make and communicate decisions are cost effective. A service provider has been appointed to assist the municipality with IT infrastructure development and support with aspects of the contract coming to an end.

### **Fleet Management**

To ensure proper utilization and management of municipal fleet and enforce accountability thereof. Establish proper fleet monitoring systems to ensure minimum fuel consumption; wear and tear; maintenance and traffic fines. The current fleet is in need of an overhaul, with various sedans having clocked hugged kilometres travelled. The municipality intend to purchase additional fleet in 2019/2020.

### **Records Management**

To ensure proper management of records according to guidelines as provided for in the National Archives Act and ensure the easy retrieval of documents as and when required. File Plan and records Management Policy to be developed and obtain Provincial approval (DSAC).

### **Municipal Administration**

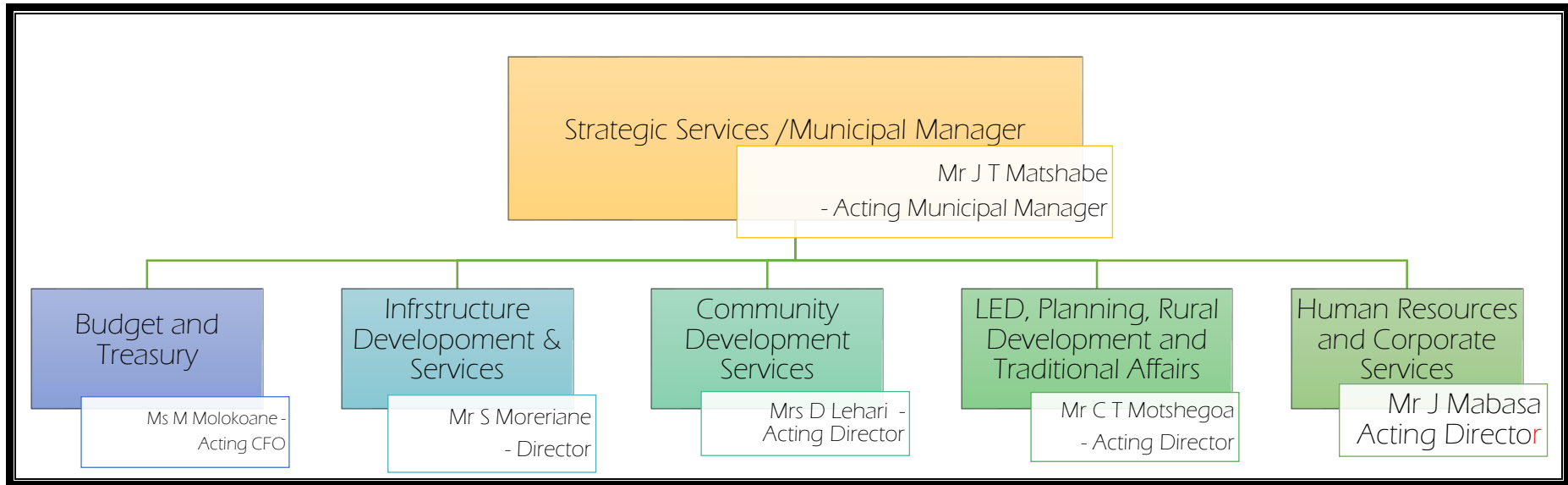
#### **Senior Management**

Council has appointed *Mr I S Maroga as the Municipal Manager with effect from the 31<sup>st</sup> January 2018* who is expected to lead and establish a municipal administration that conforms to the requirements of Chapter 10 of the Constitution. **However the appointed Municipal Manager has been placed on suspension and Mr T J Matshabe has been appointed to act in the position until finalization of the case against Mr Maroga.**

**There are three critical vacancies that of Chief Financial Officer, Director Community Development Services and Director of Local economic Development and Planning, which the municipality intends to fill before the start of the 2019/2020 financial year.**



The figure below depicts the administrative structure that has been approved by Council constituted by six directorates.



There also 47 vacancies in categories below section 57 managers which are planned to be filled in the new financial year to enhance administrative efficiency.

## 11. Local Economic Development

### Economic Pillars of the North West Province

#### Agriculture

Agriculture is the only sector apart from mining in which the North West is acknowledged to have a comparative advantage over the other provinces. The agricultural sector produces 13% of provincial GDP and provides jobs for 18% of the labour force in the province. The main crops are sunflower seeds, groundnuts, maize, wheat and cattle. The eastern part of the province has a higher rainfall so it produces vegetables, flowers and poultry. Horticulture and bio-fuels show particular promise for expansion and the North West already has several bio-fuel initiatives underway.

The province is an important food basket in South Africa. Maize and sunflowers are the most important crops and the North West Province is the major producer of white maize in the country. The North West Province produced 22 % of all the commercial maize grown in South Africa, of which 78 % was white maize and 22 % yellow maize.

#### Culture

The North West is the only Province in the country which has Arts Development and Training Institutions in the form of Mmabana Centres. They are situated in three of the four districts of the Province. The Mmabana Arts, Culture and Sport Foundation is popularly known across the country for producing household names that have dominated the South African entertainment landscape over the past two decades. This is an opportune time for the Mmabana Arts, Culture and Sport Foundation to be positioned as the paramount Arts Academy in Southern Africa.

#### Tourism

The North West Province provides attractive tourism and eco-tourism packages. There are over sixteen parks and nature and game reserves that boast the presence of the big five (lion, elephant, leopard, buffalo and rhino), diverse and prolific bird species population and heritage sites. The parks, game and nature reserves are characterised by hills and open plains. Pilanesberg has a 1 200 million year old extinct alkaline volcanic crater, one of only three in the world. Woodland and rich riverine forest at Borakalalo, the bird watcher's paradise at Barberspan, and the numerous hiking trails traversing the reserves present pristine and scenic sites for tourism. Cultural villages, heritage sites, casino gambling, theme parks, water sports, hiking, horseback riding and the unique vegetation of the area present unique attractions for tourism.

### Local Economic Development Strategy

The Municipality's reviewed LED identified the following as main objectives of LED strategy, which are:

- Increase employment opportunities
- Grow local Gross Domestic Product
- Reduce Poverty
- Increase economic activity
- Conducive economic environment
- Competent and Growing SMME's

The strategy provides that the Municipality has four main and active economic drivers in the following sectors:

- Agriculture
- Tourism
- Micro Retail and General Trading
- Manufacturing

Agriculture and Tourism fits well with the provincial concretes (ACT) and as such needs to be harnessed and expanded on in terms of research, funding and support for those in the area of agriculture and tourism.

#### LED Pillars

Based on the drivers identified above, the Strategy provides growth pillars for the municipality.

Agriculture	Tourism	Micro Retail and General Trade	Manufacturing
<ul style="list-style-type: none"> <li>○ Poultry</li> <li>○ Beef</li> <li>○ Piggery</li> <li>○ Value Chain</li> <li>○ Agro-processing</li> </ul>	<ul style="list-style-type: none"> <li>○ Parks</li> <li>○ Resorts</li> <li>○ Accommodation</li> <li>○ Cultural</li> </ul>	<ul style="list-style-type: none"> <li>○ Classification ‘</li> <li>○ Zoning</li> <li>○ Business Model</li> </ul>	<ul style="list-style-type: none"> <li>○ Funeral supplies</li> <li>○ Cultural clothing</li> <li>○ Ornaments</li> </ul>

The strategy identified a number of key projects / programmes interspersed across the various drivers which h the municipality needs to consider and allocate funding for implementation.

### **SMME Development Policy**

The Municipality has developed the SMME Development Policy which is aimed at

- Partnership building in supporting SMME's
- Improved access to Finances for SMME's
- Enhance access to Markets for SMME's and
- Promotion and support the growth of the cooperative movement among others

### **Challenges that facing SMME's**

Notably the Policy indicates that SMME;s are inhibited by the following

- Funding
- Information
- Inadequate skills
- Access to markets
- Incompetency in developing business plans

### **Objectives of the Policy**

The policy intends to enable the municipality:

- Identify and list SMME's and cooperatives existing within the municipality
- Conduct skills and capacity audits
- Identify training needs manage databases
- Categorise business in different sectors of the local economy
- Develop and implement monitoring tool for growth and development of SMME and their access and participation on the provision of goods and services to Moretele Local Municipality

## **Role of the Municipality**

The Policy mandates the Municipality to assume the following roles in the drive to support and promote SMME's

- Advise SMME's and refer SMME's to relevant institution for support
- Coordinate and facilitate joint ventures to promote enterprise development and skills transfer
- Ensure training of SMME's
- Ensure participation of listed SMME's into municipal SCM processes
- Promote communication

Ensuring access to economic opportunities, fighting poverty and maximising participation of local SMME's needs more than a strategy and policy. The LED Directorate needs to develop the capacity to champion, anchor and facilitate economic development planning and practice that is sustainable and appreciate the transformative role municipalities have in broadening access and participation in economic development opportunities.

## 12. Public Participation and Good Governance

### 12.1 Public participation

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community.

Such participation is required in terms of the following:

- The preparation, implementation and review of the IDP;
- The establishment, implementation and review of the performance management system;
- The monitoring and review of the performance, including the outcomes and impact of such performance; and
- The preparation of the municipal budget.

The Municipality has developed the Public Participation Policy and Strategy to give effect to sustainable public participation systems and procedures in line with section 152 of the Constitution which requires to encourage the involvement of communities and community organisations in the matters of local government

The Policy reflects the following values and principles advanced by the White Paper on Transforming Public Service Delivery, Notice 1459 of 1997 (Batho Pele White Paper) as depicted below:



## Public Participation Policy Objectives

Through the implementation of this policy the municipality aspires:

- To meet the legal requirements as spelt out in the Constitution of the Republic of South Africa (1996), the Municipal Systems Act (2000) and accompanying regulations.
- To develop a culture of public participation through the creation of conditions for local communities to participate in the affairs of local government.
- To establish an accountable, transparent and accountable municipality.
- To strengthen democracy by increasing participation of citizens and improve communication to allow the public to have access to information and to feedback to the local municipality.
- To enforce development of mutual trust between the public and the municipality.
- To promote the values of good governance in Moretele Municipality.
- To outline the roles and responsibilities of the municipality and the public in deepening participatory democracy.

**The Public Participation Strategy approaches public participation as an obligation where the various role players have to embrace and action their roles and responsibilities in the promotion of effective public participation.**

The structure of the municipality has three (3) distinct components actively involved in public participation -

- **Political Governance Structure**

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, the mayor and the executive committee are performance the executive function. Council's primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from its functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

- **Administrative Governance Structure**

The Municipal Manager is the Chief Accounting Officer of the Municipality. The Municipal Manager is the head of the administration and primarily has to serve as chief custodian of service delivery and implementation of political priorities and is assisted by the Municipality's directors, which are referred to as the Top Management Team.

- **Public Accountability**

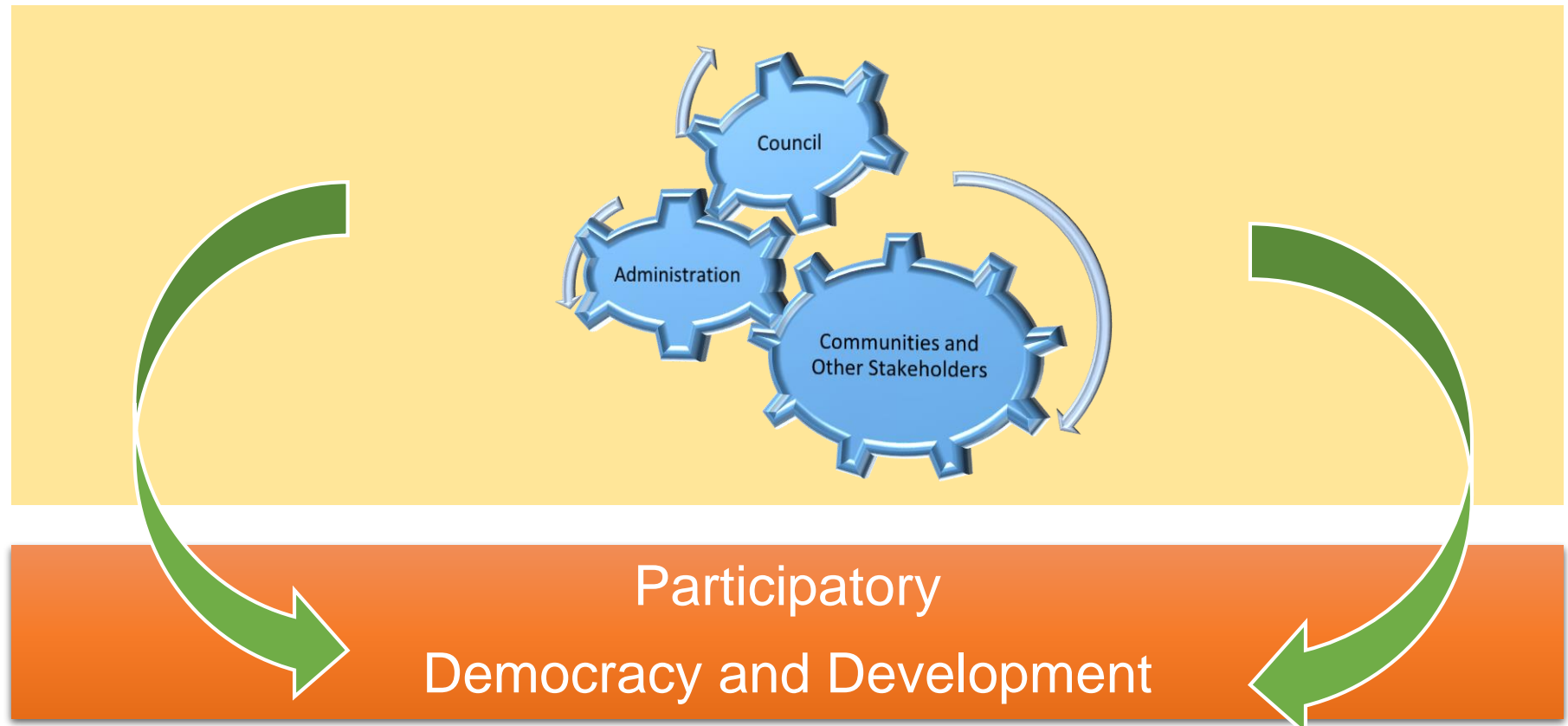
The Moretele Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.



- The Ward Committee system (established in all 26 wards), and
- The IDP/Budget Representative Forum

Communities, the ratepayers, any civic organization and non-governmental organisations or members of the private sector which are involved in local affairs of the municipality are therefore an integral part of the municipality. It obliges the municipality to include communities in municipal decision-making. Thus the Municipal Systems Act obliges municipalities to develop a culture of participatory governance.

#### Public Participation Gear

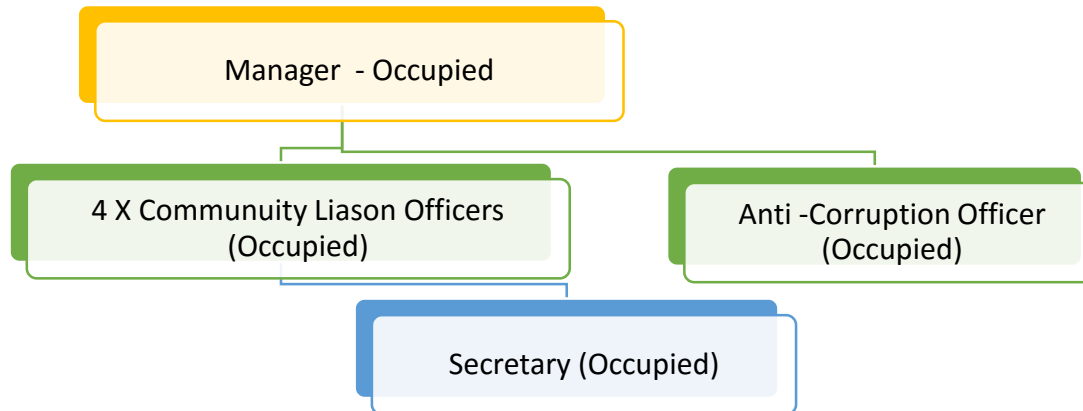


## 12.2 Ward Committees

Ward committees have been established in all 26 wards. The Office of the Speaker is charged with the responsibility of ensuring that there is participatory democracy in all municipal programmes where ward committees play a very central role. The municipality is providing support in terms of the following and intends to maintain or improve on the support provided:

1. Training
2. Stipends
3. Ward offices

The Office of the Speaker has been adequately staffed to enhance participatory governance as indicated below:



Further to give capacity to the promotion of effective ward committee system the municipality will develop the ward committee policy embedded with a code of conduct policy to enhance smooth running of ward committees.

### 12.3 Stakeholder Mobilization and Empowerment

The notion of public participation in all spheres of government is embedded in the South African Constitution. Chapter 2 of the **Constitution** includes a Bill of Rights including equality, human dignity, freedoms, environment, as well as rights to housing, health care, food, water, social security, education, access to information. In terms of the roles of national, provincial and local spheres of government the Constitution states:

- “Section 151(1) (e) - obliges municipalities to encourage the involvement of communities and community organisations in local government.
- Section 152 - the Objects of local government (are) to encourage the involvement of communities and community organisations in the matters of local government.
- Section 195 (e) - in terms of the Basic values and principles governing public administration - people’s needs must be responded to, and the public must be encouraged to participate in policy-making”

#### **Mechanisms**

The municipality uses various form of communication to enhance stakeholder mobilization process as discussed below:

#### **Ward Committees**

Ward committees are established in those municipalities that have opted for a ward-based participatory system. The role of the ward committee is to enhance participatory democracy in local government. Ward committees are seen as an independent advisory body that must be impartial. The specific roles of ward committees are to:

- Make recommendations on any matters affecting the ward to the ward councillor or through the ward councillor to the municipality
- Serve as an official specialised participatory structure
- Create formal unbiased communication channel as well as co-operative partnerships between the community and the council; and
- Serve as a mobilising agent for community action, in particular through the IDP process and the municipality’s budgetary process
- Hold other duties as delegated by the municipality

### 12.3 Mayoral Outreach Programmes

A number of outreach and service delivery monitoring initiatives were implemented in the previous years for improved stakeholder mobilization and accountability as indicated below

- Imbizo
- Tsetsepela
- Direct projects and community visits
- Targeted stakeholder engagement
- Establishment of Petitions Committee

### 12.4 Access to Council Meetings

Section 20 of the Municipal Systems Act (2000) prescribes that meetings of council and its council committees should be open to public including the media unless it is reasonable to exclude them due to the nature of the business being transacted by council or its committees.

Council has ensured that necessary means are made in ensuring that the public is informed to an extent of making transport available to ferry those interested to attend council meetings. Access to committee meetings though remains an issue that still has to be pursued towards ensuring that communities are of the knowledge that these meetings are also open to public. An ordinary council meeting will be held in each quarter which will all be open to public.

### 12.5 Community Development Workers

Community Development workers have been a shining innovation and a commitment by government to empower local committees towards effective service provisions. The Community Development Workers assist on the following areas:

- Assisting in the removal of development deadlocks.
- Strengthening the democratic social contract.
- Advocating an organised voice for the poor.
- Improved government community network.

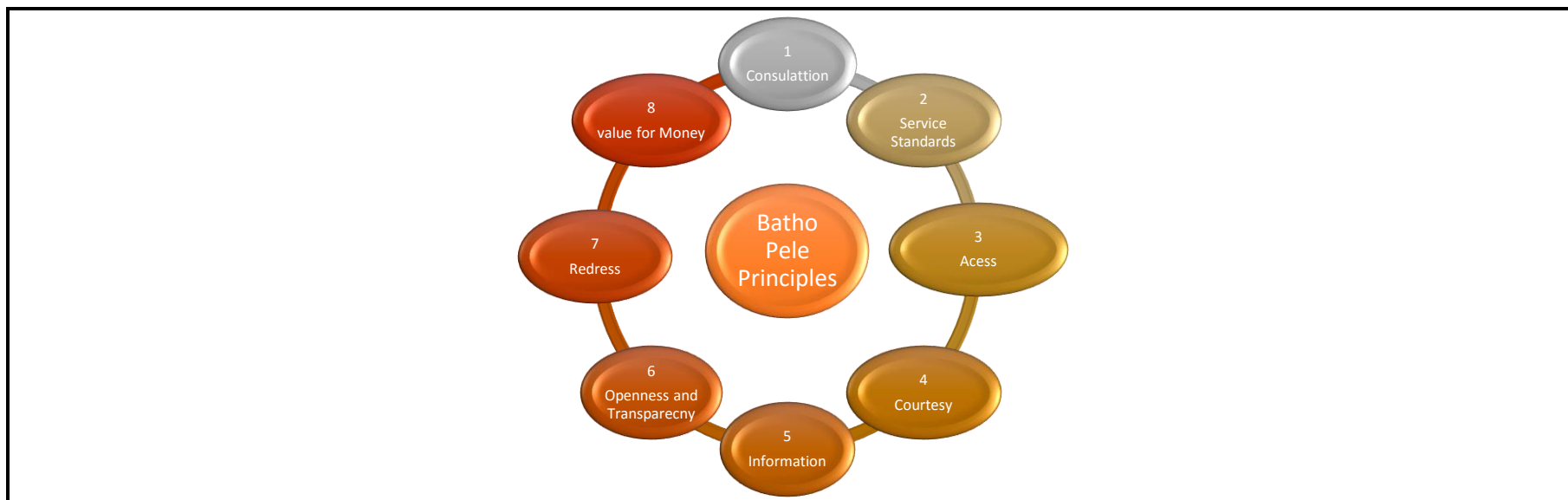
A supervisor and 18 Community Development Workers have been appointed by the Provincial Department of Local Government and Traditional Affairs (North West) and are placed in the Office of the Mayor. There has been seamless integration of the role of community Development Workers and those of Ward Councillors and their committees to an extent where there is closer working together on a number of initiatives. Further the Community Development Workers are placed at various portfolio committees of Council. Additional to the capacity, the municipality has appointed a CDW Coordinator to further enhance effectiveness of the programme and for improved communication with other internal units/sectors. The initiative has greatly benefitted and strengthened the interface between Council and various stakeholders particularly those who are most vulnerable.

## **12.6 Management and Operational Systems**

### **12.6.1 Customer Management**

The Batho Pele White Paper provides that 'Improving service delivery also calls for a shift away from inward looking, bureaucratic systems, processes and attitudes, and a search for new ways of working which puts the needs of the public first, is better, faster and more responsive to the citizen's needs' and has introduced the eight principles as indicated in the figure below:

#### **Batho Pele Principles**



These principles provide a holistic approach to customer excellence in the public service. The principles enables the citizens to hold public service institutions accountable for the services they should receive and further harmonizes how government should interact with the public and creates a reciprocal relationship between the government and the citizens. The municipality subscribes to the Bath-Pele principles.

**The municipality will vigorously intensity the marketing of the Call Center in order to maximise its use, access and reliability.**

### 12.6.2 Complaints Management System

The municipality identified the need to develop a culture of municipal governance that encourages and creates conditions for the local community to participate in the preparation, implementation and review of the Integrated Development Plan (IDP) of the municipality which strives to achieve the objects of local government as set out in the Constitution and has implemented measures to:

- Establish a sound customer management system
- Establish mechanisms that allows users to give feedback
- Inform users in terms of costs involved in the service provision
- Provide mechanism for handling of queries and complaints and to monitor the response time

The municipality has through external partnership established a Customer Services Centre which serves as a clear commitment towards improved customer services management by the municipality. Communities are benefiting from the call centre where issues raised are responded to promptly and mostly to the satisfaction of the client.

### **12.6.3 Communication Strategy**

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa, Act 108 of 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the above-mentioned legislation for the to exercise their rights in this respect. Our democratic government is committed to the principle of Batho Pele and this, in simple terms, means that those elected to represent the community (councilors) and those who are employed to serve us (officials must always put the people first in what they do.

South Africa has adopted a system of developmental local government, which addressed the inequalities, and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communication must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value-for-money and efficiencies. They should ideally endeavor to close the communication-consultation loop, in other words tell people how they can have a say and demonstrate how those who have given their views have had a real impact. The development of the Communication Strategy is now urgent.

### **12.6.4 Municipal Websites**

The website address of the Municipality is <http://moretele.gov.za> and is live. The website serves an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance.

In term of section 75 of the MFMA and section 21A of the MSA the accounting officer (municipal manager) must ensure that certain documents must be published on the above-mentioned website of the Municipality. A number of important documents are loaded in the website. These include the following:

- Annual reports
- Integrated Development Plans
- Budgets
- Policies
- Other mandatory reports

## 13. Promoting Efficiency, Effectiveness, Compliance and Sustainable Outcomes

### 13.1 Internal Audit

#### Responsibilities and functions of internal auditing

Section 165(2)(a) and (b)(iv) of the Municipal Finance Management Act requires that:

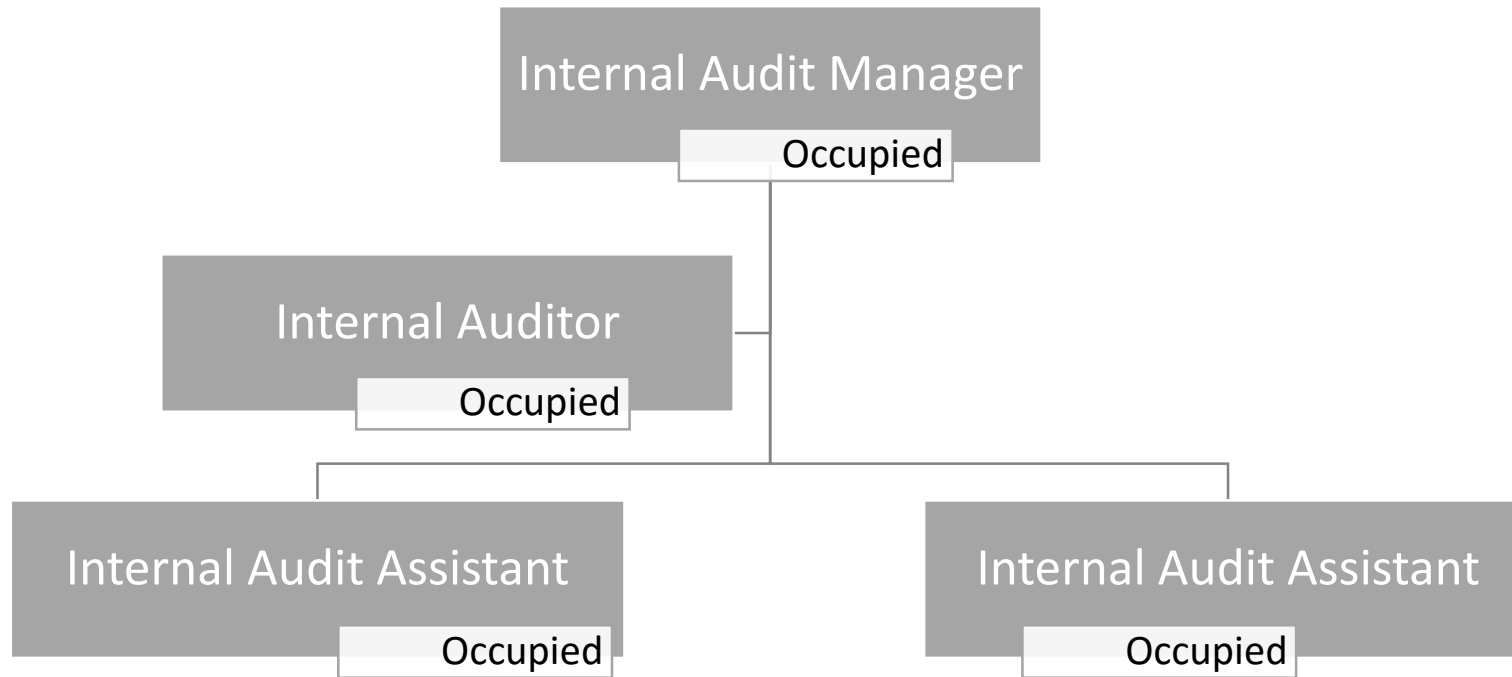
The Internal audit unit of a municipality must -

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
  - (i) internal audit
  - (ii) internal control
  - (iii) accounting procedures and practices
  - (iv) risk and risk management
  - (v) performance management
  - (vi) loss control; and
  - (vii) compliance with the MFMA, the annual Division of Revenue Act (DoRA) and any other applicable legislation;
- (c) perform other duties as may be assigned to it by the accounting officer.



**(b) The structure of internal auditing**

The figure below depicts the approved Internal Audit structure. The Manager accounts to the Accounting officer and is responsible for the overall audit functions.



**Key priorities of the Internal Audit**

- To ensure effective oversight governance structures
- there are approved policies and procedures for Risk Management

- To provide independent, objective assurance and consulting services with regards to control, risk management and governance processes designed to add value and improve the Municipality's operations
- To ensure that internal audit has approved policies and procedures and strategic plan

## 13.2 Audit Committee

### Responsibilities of the Audit Committee

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must -

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to -
- Internal financial control;
  - Risk management;
  - Performance management; and
  - Effective governance.

### Functions of the Audit Committee

The Audit committee have the following main functions as prescribed in section 166(2) (a) to (e) of the Municipal Finance Management Act 56 of 2003 and the Local Government: Municipal Planning and Performance Management Regulations of 2001:

- To advise the Council on matters related to compliance and effective governance;
- To review the annual financial statements to provide council with an authoritative and credible view of the financial position of the municipality, efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation;
- Respond to the Council on any issues raised by the Auditor-General in the audit report;
- To review the quarterly reports submitted to it by internal audit;
- To evaluate audit reports pertaining to financial, administrative and technical systems;
- To submit reports to council, at least twice during a financial year;
- To review the performance management system and make recommendations in this regard to council;
- To identify major risks to which council is exposed and determine the extent to which risks have been minimised;
- To review the annual report of the municipality;

- To review the plans of the Internal audit function and in so doing ensure that the plan addresses the high-risk areas and ensure that adequate resources are available;
- To provide support to the internal audit function;
- To ensure that no restrictions or limitations are placed on the internal audit section; and
- To evaluate the activities of the internal audit function in terms of their role as prescribed by the MFMA.

**The municipality has a functional Audit Committee which has been in operation since 2014.**

- Advocate Thubakgale (Chairperson)
- Mr Mabunda (Member)
- Mr Motau (Member)
- Mr S P Simelane

The term of the current committee was renewed in 2017.

### **13.3 2017/2018 Audit Opinion**

The municipality has for the fifth year running received a Qualification Opinion from the Auditor General of South Africa.

The audit improvement measures that have been implemented are bearing the fruits. However much more still has to be done to improve on issues raised which still undermines the capacity of the municipality to obtain an unqualified opinion. The action plan developed to address issues raised by AGSA will serve as vehicle to mobilise all the skill resources and leadership capacity in the municipality towards the realisation of a clean audit objective in the short time possible.

The following areas still needs more attention going forward

- Supply Chain Management
- Unauthorised and irregular expenditure
- Non-financial performance

## 13.4 Risk Management

In terms of section 62(1)(c)(i) “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”.

### Risk management Unit

- There is a Council approved structure with two positions: Chief Risk Officer and Risk Officer
- The Unit is in the Department of the Municipal Manager
- The Risk Management Committee has been established with an independent chairperson
- The position of the Chairperson of the RMC was advertised with those of Audit Committee members

### Importance of Risk Management

- Risk is defined as an uncertain future event which can prevent an organisation from achieving set objectives.
- Risk Management is a central part of an organisation’s strategic management.
- Risk management protects and adds value to the organisation and its stakeholders through supporting the organisation’s objectives.
- Good Risk Management focuses on identifying key risks in line with the set objectives and developing appropriate strategies.

### Risk Management and Clean Audit

- Develop and comply with sound risk management policies and frameworks;
- Establish Risk Management structures to oversee implementation of risk management;
- Conduct a risk assessment at least annually - to be able to identify what can go wrong in line with the set objectives and develop appropriate strategies.
- Monitor your risks on a regular basis and identify emerging risks;
- Management must integrate Risk Management in their day to day activities;
- Comply with the relevant acts and regulations;

- Embed the culture of risk management throughout the organisation;
- Implement controls which will detect, prevent fraud and corruption.

The table below highlights the strategic risks identified through the risk register. Risk champions have been allocated to each risk as a way of attending to the risk.

No	Strategic Risks	Treatment Plan
1	Lack of master plans in Water & sanitations; Roads & storm-water	<ul style="list-style-type: none"> <li>• Request assistance from other sector departments for development of the master plans</li> </ul>
2	Uncoordinated EPWP (Job creation)	<ul style="list-style-type: none"> <li>• To agree on the coordination of EPWP Programmes and form internal EPWP committee</li> </ul>
3	Inability to detect and act on reported fraud and corruption	<ul style="list-style-type: none"> <li>• Ensure effectiveness of a financial misconduct and disciplinary board</li> <li>• Review of fraud prevention strategy and plan</li> </ul>
4	Unapproved grant roll over requests for WSIG	<ul style="list-style-type: none"> <li>• Monitor cash flow</li> </ul>
5	Unsafe community environment	<ul style="list-style-type: none"> <li>• Municipality to engage the Tribal Authority and other stakeholders mining within Moretele borders to ensure safety of the community members.</li> <li>• Continuous engagement with service providers and Tribal Authorities to ensure safety around borrow pits</li> <li>• Developed bylaws to include safety issues and mining regulations</li> <li>• Strengthen supervision and monitoring of EPWP</li> <li>• Workshop ward committees on community safety</li> <li>• Coordination of the new Community Police Forum structures with SAPS</li> </ul>
6	Delayed turnaround time in the filling of critical positions, especially sec 56/7 Managers	<ul style="list-style-type: none"> <li>• Workshop on the implementation of regulations on appointment of senior management</li> <li>• Advertise promptly and avoid extension of contract</li> </ul>
7	Inadequate coordination of health services by the municipality	<ul style="list-style-type: none"> <li>• Quarterly engagement with decision makers between district and the municipality</li> </ul>
8	Failure to maintain a going concern	<ul style="list-style-type: none"> <li>• Detail financial reporting by BTO to the office of the MM on a monthly basis</li> <li>• Enhance implementation of the revenue enhancement strategy</li> </ul>
9	Non adherence with SCM prescripts	<ul style="list-style-type: none"> <li>• Develop a procurement plan annually</li> <li>• Ensure annual SCM training of SCM officials, Bid Committee members and Managers.</li> <li>• Ensure functionality of the Financial Misconduct Disciplinary Board</li> <li>• Approval of the policy on the policy on performance of service providers</li> </ul>

No	Strategic Risks	Treatment Plan
10	Inability to access land for development	<ul style="list-style-type: none"> <li>Office of the Mayor and MM to strengthen the relationship with the Traditional Authorities</li> </ul>

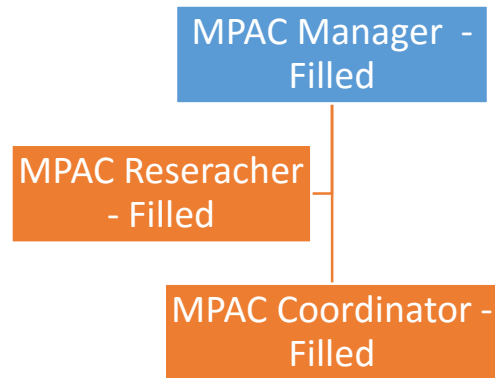
### 13.5 Municipal Public Accounts Committee

Municipalities have to establish Municipal Public Accounts Committees (MPAC) in terms of the provisions of the Local Government Municipal Structures Act 117 of 1998 and the Municipal Finance Management Act 56 of 2003 to serve as an oversight committee to exercise oversight over the executive obligations of council. The MPACs will assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources. By so doing, the MPAC would help to increase council and public awareness of the financial and performance issues of the municipality and its entities.

The table below indicates the members of the MPAC.

Name of member	Capacity
Clr M. J Kau	Chairperson
Clr G. Makgatholela	Member
Clr S. Modisa	Member
Clr M. Molefe	Member
Clr T. Ngobeni	Member
Clr M. Mpande	Member
Clr S. Mathatho	Member
Clr M. Ramadi	Member

Below is the administrative structure of the MPAC.



The Committee has initiated various outreach programmes aimed at ensuring that the value of the committee is maximised through awareness and stakeholder collaboration

### 13.6 Fighting Corruption through Ethical Conduct

#### Codes of Conduct for Councillors and Municipal Employees

The term "ethics" refers to standards of conduct, which indicate how a person should behave based on moral duties and virtues arising from the principles of right and wrong. Ethics therefore involve two aspects:

- The ability to distinguish right from wrong; and
- The commitment to do what is right.

### **Individual Ethical Conduct**

Ethical behaviour refers to individual actions by employees, which are intended to further the common good of the organisation, as determined by its policies, procedures and business objectives with which employees are required to comply. If a person is conscious that his/her conduct is against the common good of the organisation or other employees, such conduct is unethical.

### **Collective Ethical Conduct**

Ethical behaviour can also be regarded as a collective behaviour, because external stakeholders such as suppliers and the community, in general, develop their perceptions about Local Government's commitment to the common good on the basis of the actions and the conduct of Local Government employees they deal with. In this way, excellent ethical business conduct by employees of Local Government leads to the collective perception of Local Government as being ethical.

### **Ethical Behaviour and Business Conduct**

The integrity of the employees acting on its behalf underlies all the Local Government relationships, including those with customers, suppliers and communities, as well as those between employees. The highest standards of ethical business conduct are required of employees of Local Government in fulfilling their responsibilities. Employees may not engage in any activity that could raise questions as to Local Government's integrity, respect for diversity, impartiality or reputation. Ethical business conduct includes workplace relationships between employees in terms of the Constitution and requires respect for constitutional rights in employment, particularly with regard to human dignity, non-discrimination, respect for diversity, impartiality and reputation. Furthermore, good governance indicates that organisations should develop codes of ethics as part of their corporate governance frameworks. Local Government employees are expected to abide by the Code of Conduct for Municipal Employees, whilst councillors in municipalities are expected to abide by the Code of Conduct for Councillors as per the Systems Act.

#### Officials

- General conduct
- Commitment to serving the public interest
- Personal gain
- Disclosure of benefits
- Unauthorised disclosure of information
- Undue influence

#### Councillors

- General conduct of councillors;
- Attendance at meetings;
- Disclosure of interests;
- Personal gain;
- Declaration of interests;
- Full-time councillors;



- Rewards, gifts and favours
- Council property
- Payment of arrears
- Participation in elections
- Sexual harassment
- Reporting duty of staff members
- Breaches of Code

- Rewards, gifts and favours;
- Unauthorised disclosure of information;
- Intervention in administration;
- Council property;
- Duty of chairpersons of municipal councils;
- Breaches of Code; and
- Application of Code to traditional leaders.

The municipality has developed the necessary capacity to fight corruption and dissuade any conduct that could be defined as unethical. These include:

- Formalising procedures and controls
- Establishment of the Anti-Corruption unit
- Giving teeth to the MPAC to investigate cases

#### **Anti- Fraud and Corruption**

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption. Section 112(1)(m)(i) of Municipal Finance Management (MFMA) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

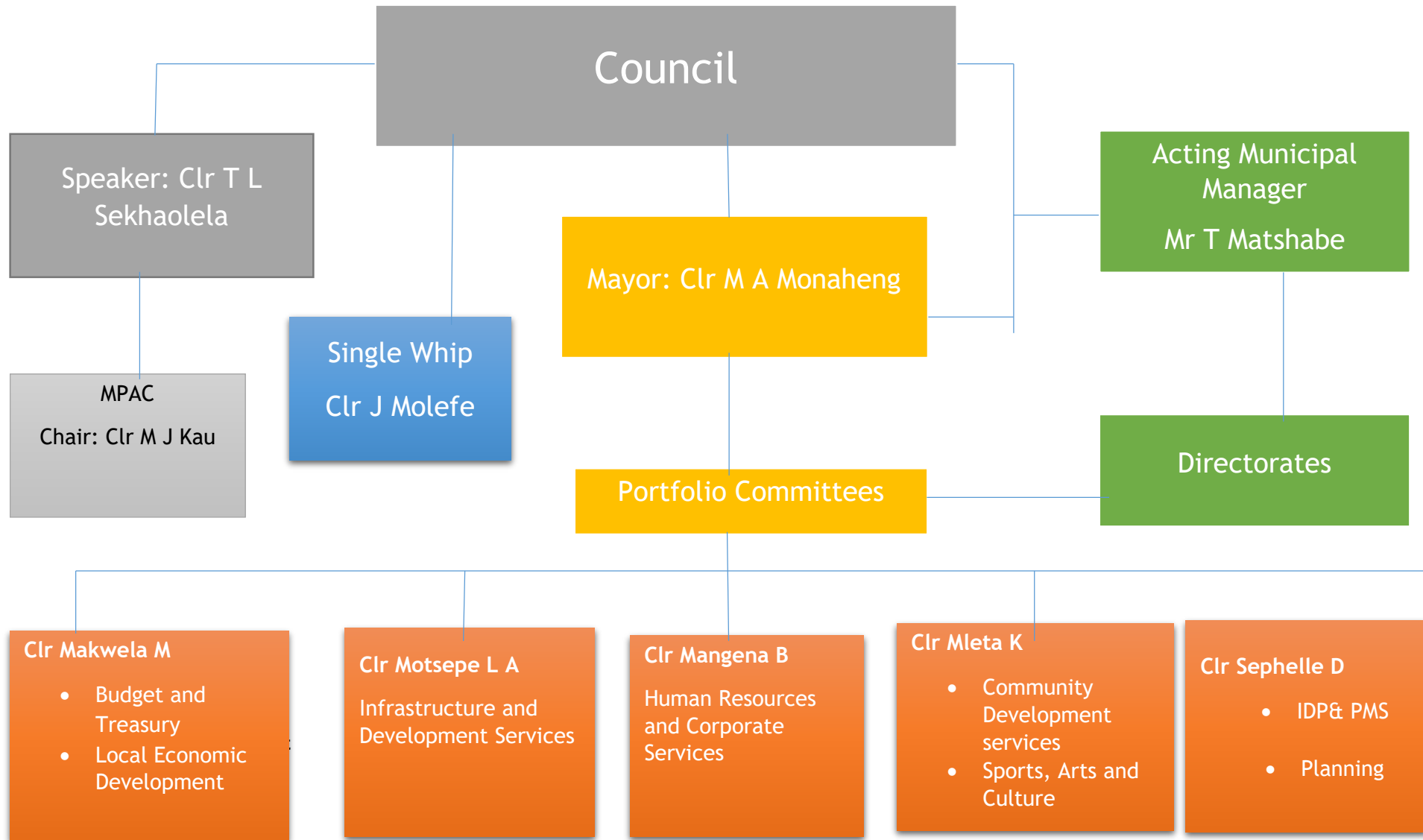
## 14. Council Committees

### 14.1 Executive Committee

Section 44 of the Municipal Structures Act provides that the executive committee is the principal committee of the council and must receive reports from the other committees of the council and which must forward these reports together with its recommendations to the council when it cannot dispose of the matter in terms of its delegated powers. Further the executive committee must—


















- Identify the needs of the municipality
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and
- Recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.

**Clr Makinta Andries Monaheng** was elected to serve as the mayor after the August 2016 local government elections. **Clr Tenkwane Leah Sekhaolela** serves in her capacity as the Speaker of Council and **Clr John Molefe** serves as the Single Whip.



## 14.2 List of Councilors

Initials and Surname	Gender	OCCUPATION	Ward	PR
M A Monaheng	M	Mayor	🇳🇷 - 3	
T L Sekhaolela	F	Speaker		🇳🇷
K J Molefe	M	Single whip		🇳🇷
M J Kau	M	MPAC chairperson		🇳🇷
M J Makwela	M	Portfolio Chairperson		🇳🇷
B M Mangena	F	Portfolio Chairperson		🇳🇷
D Sephelle	M	Portfolio Chairperson		🇳🇷
K Mleta	F	Portfolio Chairperson		🇳🇷
L A Motsepe	M	Portfolio Chairperson	🇳🇷 - 14	
Z Raletjana	M	Councillor	🇳🇷 - 1	
M Moatshe	F	Councillor	🇳🇷 - 2	
D Sono	M	Councillor	🇳🇷 - 4	
M Mosetlhe	M	Councillor	🇳🇷 - 5	
P Letlhabi	M	Councillor	🇳🇷 - 6	
M Gwebu	M	Councillor	🇳🇷 - 7	
S Mathatho	F	Councillor	🇳🇷 - 8	
M Mohomana	M	Councillor	🇳🇷 - 9	
M Molefe	M	Councillor	🇳🇷 - 10	
M Chauke	M	Councillor	🇳🇷 - 11	
K Mokadi	F	Councillor	🇳🇷 - 12	
M Madumo	F	Councillor	🇳🇷 - 13	
J Makhobela	M	Councillor	🇳🇷 - 15	
S Nkoana	M	Councillor	🇳🇷 - 16	
M Mathe	M	Councillor	🇳🇷 - 17	
L S Moekeletsi	M	Councillor	🇳🇷 - 18	
M Motsepe	F	Councillor	🇳🇷 - 19	
S Molomo	F	Councillor	🇳🇷 - 20	
M Ntseki	F	Councillor	🇳🇷 - 21	
P Mahlangu	F	Councillor	🇳🇷 - 22	
K Malukela	M	Councillor	🇳🇷 - 23	
S Mokgara	M	Councillor	🇳🇷 - 24	
R Tseke	M	Councillor	🇳🇷 - 25	
O Moraka	F	Councillor	🇳🇷 - 25	
L Letebele	F	Councillor		🇳🇷

Initials and Surname	Gender	OCCUPATION	Ward	PR
M Ramadi	F	Councillor		
M Makgathulela	F	Councillor		
R Lekalakala	F	Councillor		
M Mosipa	F	Councillor		
S Kutumela	M	Councillor		
S Modisa	M	Councillor		
S Magalefa	M	Councillor		
E Mahlangu	F	Councillor		
M Shai	F	Councillor		
R Kutumela	F	Councillor		
L Moselane	M	Councillor		
M Modiba	F	Councillor		
W Mavundla	M	Councillor		
T Hlongwane	M	Councillor		
M Mpande	F	Councillor		
T Ngobeni	F	Councillor		
M Mbekwa	M	Councillor		

#### Objectives of the Municipal Council

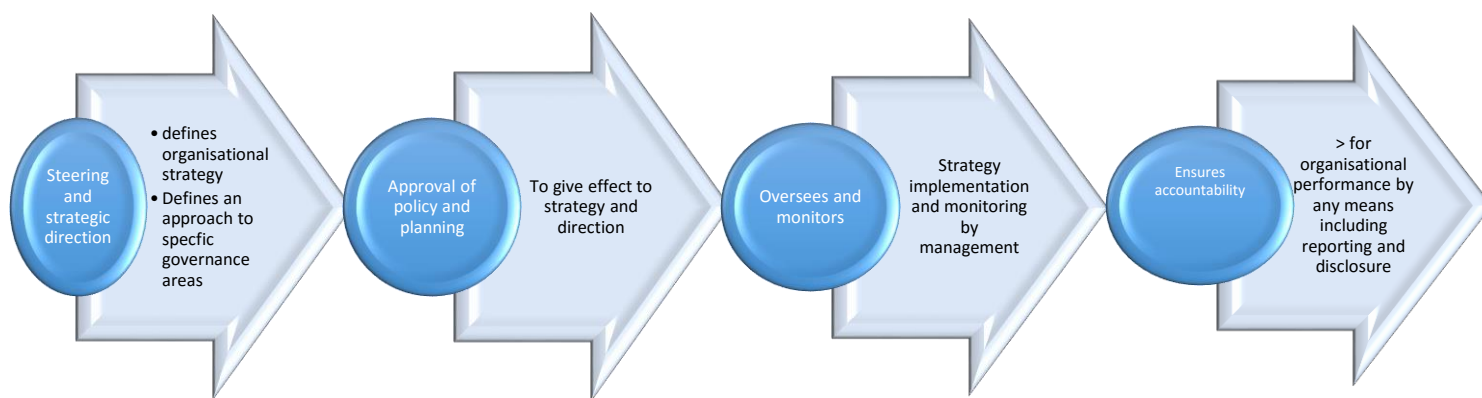
Section 19. (1) of the Municipal Structures Act (1998) provides that a municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.

Further section (2) requires a municipal council to annually review—

- (a) the needs of the community;
- (b) its priorities to meet those needs;
- (c) its processes for involving the community;
- (d) its organisational and delivery mechanisms for meeting the needs of the community; and
- (e) its overall performance in achieving the objectives referred to in subsection

And further that (3) a municipal council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

The municipal council is therefore the supreme decision maker on matters of municipal governance. King Iv (2016) provides that a municipal council as a governing body has the following responsibilities over and above those stipulated above:



## 15. HIGH LEVEL SECTOR PLANS

### 15.1 Water Services Development Plan

Moretele Local Municipality is a Water Services Authority (WSA). As the WSA the Municipality must develop, update and implement the water services development plan (WSDP). In 2008, the Moretele Local Municipality undertook the initiative of compiling a WSDP.

The plan highlighted the following that the total number of housing units within the Municipality is 46 000. Out of this number a total of **14682** housing units have yard connections with standpipes inside the yards. The remaining **31 313** housing units do not have yard connections. The backlog in the provision of water services is about **31313 housing units**. Most the residents are provided with water from groundwater schemes and wellfields. There are no industries within the Municipality. Most of the residents in the Municipality rely to a greater extent on subsistence farming, while others commute daily between Pretoria and the Municipality. There are small scale business institutions such as shops and car wash. Carousel Hotel is one of the business institutions in the Municipality. Other public institutions within the Municipality are clinics, schools and police stations. These institutions are supplied with water from community water supply schemes. Carousel Hotel is supplied with water from the bulk scheme. The backlog is currently being addressed through projects funded by the Municipal Infrastructure Grant (MIG). The estimated budget for addressing the backlog more than **R161,981,326.16** over a period of five (5) years. It is envisaged that the water services backlog will be addressed by:

- a. Implementation of reticulation infrastructure projects that are funded through the Municipal Infrastructure Grant (MIG) programme
- b. Conducting feasibility study for extension of bulk water scheme for the villages in the northern part of the Municipality

There are three primary sources of water in the Municipality. These sources are summarised as follows:

- Abstraction from surface water sources within the Municipality's area of jurisdiction
- Abstraction from groundwater sources such as boreholes or dug wells
- Purchase from external sources such as the City of Tshwane Metropolitan Municipality.

One of the serious challenges facing the Municipality is the debt related to the purchase of bulk water from the City of Tshwane Metropolitan

Municipality. This debt is more than R50million and there are a number of factors which contributes towards this. Some of these factors are:

**The plan (Annexure A) provide much more details on water resource management, institutional needs to performance the water function, and important water provision and distribution.**

### 15.2 Land Use Scheme

The municipality has, through the support of the Department of Rural Development and Land Reform, prepared the Land Use Management Scheme known as the Moretele Local Municipality Land Use Scheme, 2016, and shall hereafter be referred to as the "Scheme".

#### Enactment

The Scheme has been prepared in terms of Section 24 of the Spatial Planning and Land Use Management Act, 2013, (Act No. 16 of 2013) and enacted in terms of the Moretele Spatial Planning and Land Use Management By-Law. The Scheme

shall come into operation on the date determined by the Municipal Manager by publication of a notice thereof in the Provincial Gazette.

### **Land Use Rights**

Whether or not land is registered in terms of the Deeds Registries Act, 1937 (Act No. 47 of 1937), the land may be used only in accordance with the land use rights held in terms of the Scheme. All conditions included in a title deed of a land parcel within the municipality supersede the land use rights granted by the Moretele Land Use Scheme. A Register of Land Use Rights shall be the definitive source of the land use and development rights of a property.

### **Authorised Local Municipality**

The Moretele Local Municipality, hereafter referred to as the “Municipality”, is the authority responsible for enforcing and carrying out the provisions of the Scheme.

### **Area of Scheme**

The Scheme is applicable to the area of jurisdiction of the Moretele Local Municipality, as proclaimed.

### **Purpose of the Land Use Scheme**

A land use scheme must give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote—

- i. economic growth;
- ii. social inclusion;
- iii. efficient land development; and
- iv. minimal impact on public health, the environment and natural resources.

### **Components of the Land Use Scheme**

The Land Use Scheme consist of:

- i) regulations setting out the procedures and conditions relating to the use and development of land in any zone;
- ii) a map indicating the zoning of the municipal area into land use zones; and
- iii) a register of all amendments to such land use scheme.
- iv) a register of all land use rights of all properties.

### **Transitional Arrangements**

- All existing, legal land use rights that were in effect on properties prior to the effective date are deemed to continue in full force and effect and are hereby incorporated into the Scheme.
- Should a mistake or oversight be made in the recording of an existing land use right, such mistake or oversight shall be rectified, on the producing of proof of such existing land use right by the land owner.
- Any application made and accepted in terms of a former zoning scheme or town planning scheme which is still in process at the commencement date shall be assessed and finalised in terms of such former zoning scheme or town planning scheme regulations, except where it has been withdrawn by the applicant in writing.



- Where a rezoning application was approved prior to the commencement of this Land Use Scheme but has not yet been acted on, or where a rezoning was approved as contemplated in Section 1.8.3 within the provisions of a former zoning scheme or town planning scheme, after the commencement of this scheme, the affected land unit/s in such approval shall be deemed to be allocated with a corresponding zone in accordance with this Land Use Scheme, where such an approval is acted on.
- Where a building plan application was formally submitted and accepted:
  - a) before commencement of this Land Use Scheme and which is still being processed; or
  - b) after commencement of this Land Use Scheme, with the express purpose to act on a valid approval granted for any application in terms of planning law or in terms of a former zoning scheme;

such building plan will be assessed and finalised within the approval granted and the land use restrictions or provisions of the applicable zone in the former zoning scheme.
- Where any approval in terms of the Ordinance or a former zoning scheme has been acted on and constitutes a contravention of any provision in a zone in this Land Use Scheme, for the purposes of this Land Use Scheme it will not be considered to be an offence but a lawful non-conforming use.
- Development applications that, prior to this scheme, were submitted and approved, but not proclaimed, are deemed to be proclaimed.
- If flats were erected on stands in this use zone on or before the fixed date, such flats are deemed to be a primary right.

#### **Land Use Rights Register**

The Municipality must keep and maintain a land use scheme register in a hard copy and electronic format as approved by the Council and may contain the following but is not limited to:

- (a) Date of application;
- (b) Name and contact details of applicant;
- (c) Type of application;
- (d) Township/farm name;
- (e) Erf or farm number;
- (f) Portion/remainder;
- (g) Property description;
- (h) Existing zoning;
- (i) Square metres granted;
- (j) Density;
- (k) Floor area ratio;
- (l) Height (storeys/meters);
- (m) Coverage;
- (n) Building line;
- (o) Parking requirements;

- (p) Amendment scheme number;
- (q) Annexure number;
- (r) Item number;
- (s) Item date;
- (t) Decision (approved/not approved);
- (u) Decision date.

**The scheme is hereto attached as Annexure B**

### **15.3 Spatial Development Framework**

**The Municipality has developed the Spatial Development Framework consistent with SPLUMA regulations.**

#### ***Spatial Planning and Land Use Management Act 2013 (SPLUMA)***

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) is a legal framework for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all three spheres of government.

Section 12 (1) sets out general provisions which are applicable to the preparation of all scales of SDFs.

These provisions require that all SDFs must:

- a. interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- b. be informed by a long-term spatial development vision;
- c. represent the integration and trade-off of all relevant sector policies and plans;
- d. guide planning and development decisions across all sectors of government;
- e. guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- f. contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- g. provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- h. include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- i. address historical spatial imbalances in development;

- j. identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- k. provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- l. promote a rational and predictable land development environment to create trust and stimulate investment;
- m. take cognizance of any environmental management instrument adopted by the relevant environmental management authority;
- n. give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- o. consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

### Settlement Clusters

All settlement within the Municipality is important in terms of promoting a better livelihood for all. The SDF identified the following clusters of settlements each linked with the proposed nodes.

<b>CLUSTER 1:</b>	
01.	Ruigtesloot, De-Grens, Phedile, Little Trust, Tlholoe & Bollantlokwe
02.	Olverton, Voyenteen, Swartboom, Tlounane & Utsane
03.	Cyferskuil, RDP & Walman
04.	Lebotlwane, Slaagboom & Mmukubyane
05.	Sutelong, Jonathan, Dikgopaneng, Flynkzyndrift & Ga-Habedi
06.	Ngobi, Dipetlelwane, Transactie, Selepe & Jumbo
<b>CLUSTER 2:</b>	
07.	Lebalangwe, Mmakgabelwane, Rabosula, Kalkbank Trust, Noroki, Swartdam & Mmotong
08.	Mmakaunyane
09.	Motla
23.	Mmakaunyane, Skierlik, Kromkuil & Motla
25.	Moeka, Vuma, Mzimdala 1 & 2, Prutchard Power, Msholozhi, Union Buildings
26.	Ratjiepane & Kromkuil

<b>CLUSTER 3:</b>	
13.	Bosplaas East, Carousil View & Papatso View
14.	Dertig, Danhouse, Ramaphosa & Sespond
15.	Greenside
16.	Hani View, Dihibidung & Dunhouse
17.	One & Ten, Opperman, Thulwe, Potoane, Prieska & Makapanstad
19.	Mathibestad
22.	Lefatlheng, Dertig, Ramatla & Bosplaas
<b>CLUSTER 4:</b>	
10.	Dikebu, Moema, Mocheke, Lekgolo, Tladistad & Mmatlhwaela
11.	Mogogelo
12.	Mathibestad, Marcus View (Mathibestad RDP) & Mogogelo
18.	Lefatlheng
20.	Makapanstad
21.	Kgomo Kgomo, Kotant, Moratele & Makapanstad
24.	Mathibestad



## Development Corridors

The SDF provides that the identification of development corridors and the focusing of economic development around these corridors could improve the socio-economic opportunities within the MLM. However, limited opportunities exist within communities which are situated along these corridors. Therefore, it is important to understand the sensitivity and functionality of a corridor, and to ensure its mobility function versus that of its accessibility function (NATMAP, 2017). Furthermore, it is more sustainable by focussing economic development, housing and other civil services at the specific strategic nodes identified. The table below depicts the important internal and external linkages of the MLM.

Although not situated within the MLM, the N1 along the eastern boundary of the municipal area can be regarded as an important national transport corridor.

The route through Motla, Swartdamstad up to Makapanstad and from its intersection eastwards and south eastwards through Mathibestad, Dertig and Bosplaats to the Temba node in Tshwane form part of the primary development corridor.

The route north east from Ngobi through Swartboom, Olverton and Cyferskuil provides linkages to the national transport corridor east of the Municipal area.

The tertiary linkages include all the internal routes linking the remaining settlements within the Municipal jurisdiction.

The route from Moretele through Ga-Hebedi and Jonathan facilitates a linkage with the provincially important tourism node around the Klipvoordam and Klipvoordam Nature Reserve. Although not located within the Municipal area, the route from Motla towards Soshanguve can also be considered as a tourism route linking the Tswaing Meteorite Crater Reserve.

The route running along the northern boundary of the City of Tshwane Metropolitan Municipality from Hammanskraal in the east through Temba, Stinkwater, Eersterust up to the Winterveld area, can be regarded as an important external linkage

## SPATIAL PROPOSALS

*SPLUMA requires a Municipal Spatial Development Framework to spatially depict the spatial form of a Municipality for the next five, ten and twenty years, as well as identifying current and future significant structuring and restructuring elements of the spatial form of the Municipality.*

### Primary Node

The primary node consists of the following of settlements listed below:

- Danhouse
- Sespond
- Ramaphosa

- Dertig
- Mathibestad
- Mathibestad RDP
- Makapanstad

The majority of population reside in Mathibestad and Makapanstad. Mathibestad is the seat of the Moretele Local Municipality. The primary development corridor connects all the settlements listed above. Numerous businesses and community facilities are also located within the node. The following figures represent some economic indicators within the primary node. StatsSA dwelling framework was sourced to determine the amount of additional structures built since 2011. These figures also depict the percentage of land being used for various zoning purposes, as well as the availability of land for any future extension.

### **Secondary Node**

The Secondary Node consist of the following settlements:

- Motla
- Ratjjepane
- Moeka
- Swartdamstad

The majority of the population in the secondary node resides in the settlement Motla, which is also the only formalised area within the node. The primary development corridor runs from Makapanstad towards Swartdamstad and connects Moeka and Motla to the south towards Soshanguve.

The following figures represent some economic indicators within the secondary node. StatsSA dwelling framework was sourced to determine amount of additional structures built since 2011. These figures also depict the percentage of land being used for various zoning purposes, as well as the availability of land for any future extension. Figure 45 represents a combination of statistical information for all settlements within the secondary node. While Figure 46 to Figure 49 represents individual statistics for each settlement.

### **Rural Nodes**

As previously mentioned the Moretele Local Municipality mainly consist of rural areas. Three Tertiary nodes were identified within the Municipality namely:

- **Tertiary node A:** Moretele/Sutelong

- **Tertiary node B:** Ngobi/Transactie/Swartboom
- **Tertiary node C:** Cyferkuil/Walman/Olverton/ Mogohlwaneng

#### **Development principles:**

##### **Principle 1: Urban/Rural edge**

The urban/rural edge should be utilised to manage growth within the Tertiary Node C.

##### **Principle 2: Densification**

It is recommended that all vacant stands or commonage areas within the settlement boundaries must first be developed before any outward development is considered. The majority of vacant land exist within the Mogohlwaneng settlement with some vacant stands existing within the formalized areas such as Cyferkuil, Walman and Olverton.

##### **Principle 3: Open Space system**

Any open space network within the Municipal jurisdiction should not be considered for any development.

##### **Principle 4: Cultivation and Rural Development Plan**

Protect any high potential agricultural land and promote small-scale extensive commercial farming activities. Prevent mining activity from encroaching onto high potential agricultural land. The following are proposals in terms of rural development within the Tertiary Node C;

- Provide training to diversify crops.
- Provide infrastructure to farmers in order to undertake graze management

##### **Principle 5: Protect**

Any open space network, land with high swelling clays or land close to rivers, dams or wetlands should not be developed. Any development within a conservation area should only take place if the development acquired approval from key environmental departments/and if the development promotes tourism (refer to Table 42).

##### **Principle 6: Economic Zone**

It is recommended as far as possible that all business and retail activities should be restricted to the areas indicated A and B on Map 37. Informal trade should also be encouraged at the proposed areas (Refer to Figure 42, Figure 43 and Figure 44).



**Principle 7: Manage**

The “blue” areas on Map 37 include a 100 metre buffer around Churches, Community Halls, Clinics, Schools and other key community facilities. All taverns, bottle stores and funeral parlours shops should be discouraged in these areas.

**Principle 8: Intensify**

The areas highlighted in “red” on Map 37 include a 150 metre buffer around land uses such as business activities. These areas should act as little nodes, but only where the following principles are applied;

- Importance (In terms of the function the area serves within the municipality)
- Service and function
- Access to Major corridors
- Link to activity spines and corridors

**Principle 9: Access**

The node is in close proximity to the R101 which is adjacent to the N1. The secondary linkage connects the node with the Tertiary Node B. Access is also available from the R101 on the eastern side of the node. Furthermore, the road networks connecting various settlements need to be maintained and preserved to facilitate easy access to and from the node.

**Principle 10: Industrial Zones**

Any existing industrial activities should be strongly supported. Promote future industrial activities within the node

**Principle 11: Tourism**

Promote tourism opportunities for small scale business enterprises such as the trading of handmade arts and crafts.

**Spatial Development Pattern**

The Spatial Planning and Land Use Management Act 2013 requires a written and spatial representation of a 5, 10 and 20 years desired spatial growth pattern. The following describes the timeframe of how the Secondary node should grow.

Year 0 - Year 5:

- Protect, enhance and promote business activities within the identified areas
- Establish a tourism strategy
- Provide training to local and potential farmers to diversify crops.

Year 5 - Year 10:

- Promote infrastructure development
- Implement the tourism strategy
- Provide infrastructure to farmers

Year 10 - Year 20:

- Future development areas - Only consider this zone when all vacant/commonage areas have been developed within the settlements.

**The final SDF is attached as annexure C**

#### **15.4 Local Economic Development Strategy**

Moretele Local Municipality has identified the following as main objectives of the LED Strategy:

- Increase employment opportunities
- Grow local Gross Domestic Product
- Reduce Poverty
- Increase economic activity
- Conducive Economic Environment
- Competent and Growing SMMEs

Moretele Local Municipality has four main and active economic drivers in the following sectors:



The key players in all these sectors are Small Micro and Medium Enterprises which include Cooperatives and individual business owners.

The strategy provides that Agriculture is the strongest economic pillar with high potential for growth in Moretele Local Municipality. There is a growing need to solve the host of challenges faced by the Agriculture sector in a more integrated manner, within the framework of sustainable development. Rural and inclusive development strategies in the past have moved between maximising growth through promoting commercial crops and emphasising food production / self -sufficiency on one hand and import substitution on the other.

The municipality is expected to allocate resources in ensuring the realisation of the various strategies and programmes outlined in the therein (See annexure D).

## 15.5 SMME Development Policy

The SMMS Policy provides that its purpose is to enable Moretele Local Municipality to pro-actively:

- Identify and list all SMMEs and Cooperatives existing within Moretele Local Municipality.
- Conduct Skills and capacity audit on all identified and listed SMMEs.
- Identify training needs and programmes relevant for capacity building and closing skills gap in the SMMEs.
- Compile and manage database of all SMMEs.
- Categorise Businesses in the different sectors of the local economy.
- Develop and implement a monitoring tool for growth and development of SMME and their access and participation on the provision of goods and services to Moretele Local Municipality.

### The role of the Municipality

Whilst Moretele Local Municipality acknowledges that Enterprise Development and Incubation is not its core function, the Municipality will create a platform for Enterprise Development which will in turn benefit the growth of the Local Economy. Thus, the role of the Municipality shall be:

- Through the LED and Planning Department, to advice and refer SMMEs to relevant Enterprise Development institutions like North West Development Corporation(NWDC), SEDA, KHULA, NEF, IDC etc. for Financial and Non- Financial Support. This department shall play the intra- coordinating role between the Special Projects Office, Supply Chain Management, Finance and other Municipal Departments with regards to
- To be a coordinating and facilitation link between Enterprise Development institutions, National and Provincial spheres of Government.
- To act as a facilitator of joint ventures between established businesses and local SMMEs/Cooperatives to encourage enterprise development and skills transfer.
- To ensure that the listed SMMEs operates in areas that are zoned for business as per municipal by-laws.
- To ensure that LED and Planning Department is well capacitated and staff is trained to provide advisory, support and business plan analysis services to SMMEs and Cooperatives.
- To identify skills gap within the listed SMMEs and come up with relevant training programmes.
- To source and partner with accredited training service providers for identified training programmes of SMMEs.
- In collaboration with Supply Chain Management, to ensure that listed and supported SMMEs participate in the provision of goods and services to Moretele Local Municipality.
- The LED and Planning Director to appoint a committee for selection and screening of SMME and Projects to be supported

- Through a managed Database system, to ensure that there is communication about business opportunities and updates. This shall be through:
  - *SMS Notifications.*
  - *Information and awareness roadshows.*
  - *E-mail notifications.*
  - *Public notices.*
  
- To develop and maintain a Monitoring and Evaluation system for the listed and supported SMMEs and Cooperatives with regards to:
  - *Employment creation with Youth and Women as a priority.*
  - *Sustainability.*
  - *Ability to pay Municipal rates and services.*

The policy remains a pivotal tool to not only espouse a vision to support and develop local entrepreneurs but a yardstick to measure the efficacy of local economic development strategies in promoting access to emerging opportunities to local businesses. The policy is attached as annexure E.

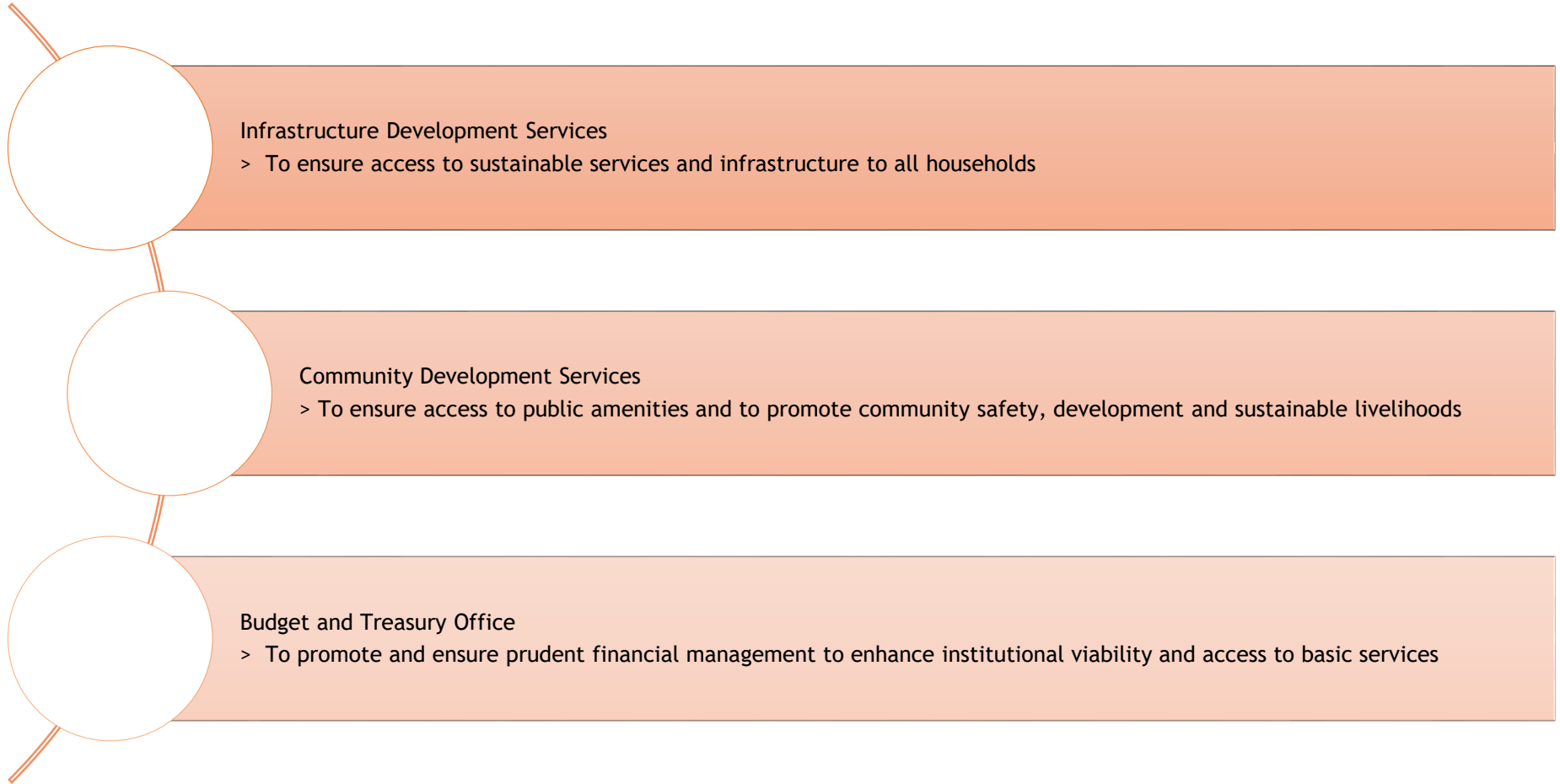
## 16. ANNUAL OPERATIONAL PLAN

The section below provides a high level picture of the development objectives, indicators and targets which define the operational plan of the municipality consistent with circular 13 issued by National Treasury outlined in the table below:

Component	Description
Monthly Projections of Revenue to be Collected for each Source	<ul style="list-style-type: none"> <li>○ The Municipality has to institute measures to achieve its monthly revenue targets for each source</li> <li>○ These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives</li> </ul>
Monthly Projections of Expenditure and Revenue for each Vote	<ul style="list-style-type: none"> <li>○ The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget</li> <li>○ The focus under this component is a monthly projection per vote in addition to projections by source</li> </ul>
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	<ul style="list-style-type: none"> <li>○ This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance</li> <li>○ The focus is on outputs rather than inputs</li> <li>○ Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services</li> </ul>
Detailed Capital Budget Broken Down by Ward over Three Year	<ul style="list-style-type: none"> <li>○ Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three year period</li> </ul>

## High level Strategic Objectives of the Municipality

### Municipal objectives by Directorate







## 16.1 Service Delivery Objectives, Indicators and Targets

### 16.1.1 Basic Services and Infrastructure Development

#### 16.1.1.1 Infrastructure and Development Services

Key Performance Area : Basic Services										
Key Functional Area		Water								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To optimise access to water services	Erect yard connections to households without access	Number of yard connections erected by 2020	1544 households connected in Ward 3	R8m	1158 yard connections in Ward 3 by June 2020	Appointment of contractors	Site handed over and established	358 yard connections completed	800 yard connection completed	Completion certificates
	Erect yard connections to households without access	Number of yard connections erected by 2020	1 279 households with access to water in ward 7	R4m	394 yard connections in ward 7 by June 2020	Appointment of contractor	Site handed over and established	Water reticulation completed	394 yard connection completed	Completion certificate
	Erect yard connections to households without access	Number of yard connections erected by 2020	New	R10m	500 yard connections in ward 4, Lebotlwane by June 2020	Appointment of contractor	Site handed over and established	Water reticulation completed	500 yard connections completed	Completion certificate
	Erect communal standpipes to households without access	Number of communal standpipes erected by 2020	1 279 households with access to water in ward 7	R4m	15 communal standpipes erected in ward 7, Mmotong by June 2020	Appointment of contractor	Site handed over and established	Water reticulation completed	15 communal stand pipes completed	Completion certificate

Key Performance Area : Basic Services										
Key Functional Area		Water								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Enlist services of external suppliers in the distribution of water in areas out of access	Kilolitres of water distributed through water tankering by June 2020	146 kilolitres of water supplied in the previous FY	Operational	146.0Kl of water supplied in 26 wards by June 2020	36.8Kl of water supplied in all wards	36.8Kl of water supplied in all wards	36.0Kl of water supplied in all wards	36.4Kl of water supplied in all wards	Reports
	Improve water maintenance capacity as a means of curbing water loss	Number of interventions aimed at reducing water losses by June 2020	New	R10m	7 X water loss reduction at undertaken in wards 13, 14, 15, 16, 17, 18 and 22 by June 2020	Appointment of Contractor	Site handed over and established	Installation of water reticulation	Regularised 500 unauthorised connections and 11 zonal meters completed	Completion certificates

Key Functional Area		Sanitation								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance human dignity through adequate sanitation	Erect VIP ablution facilities at various wards	Number of sanitation facilities erected by June 2020	721 sanitation units erected in 2018/19	R25m	800	Appointment of contractors	Sites handed over and established	300 units completed	500 units completed	Completion certificates
			936 sanitation units erected in 2018/19	R30m	1 000	Appointment of service providers	Sites handed over and established	400 units completed	600 units completed	Completion certificates

Key Functional Area		Roads and Stormwater								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and to ensure integrated and safe road networks	Construction of paved roads	Number of km paved roads constructed by June 2020	2km paved in Mogogelo	R10m	1.5km of road paved by June 2020	Appointment of contractor	Site handed over and established	1.5km of earthworks completed	1.5km of road paved	Completion certificate
	Construction of bridge	Number of km bridge constructed by June 2020	Two access road completed	R10m	Thulwe bridge constructed by March 2020	Concrete walls completed	Bridge and guardrails completed	Project complete		Completion certificate
	Maintenance of gravel roads	Number of km of local (gravel) roads maintained by June 2020	Maintenance of internal gravel roads	Operational	70km of roads maintained in 26 wards by June 2020	17.5km of gravel road maintained	17.5km of gravel road maintained	17.5km of gravel road maintained	17.5km of gravel road maintained	Reports

Key Functional Area		Public Lighting								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance public safety through sustainable public lighting	Construction and erection of community lighting for improved public safety	Number of high mast lights erected by June 2020	10 high mast lights erected in ward 20	R15m	20 high mast lights erected in various wards by June 2020	Appointment of consultant	Appointment of contractor	Site handed over and established	20 high mast lights erected	Completion certificate
	Maintenance of community lighting for improved public safety	Number of high-mast light maintained by June 2020	Maintenance of 217 high mast lights	R6m	60 high mast lights maintained in various wards by June 2020	Appointment of Contractor	20 high mast lights maintained	20 high mast lights maintained	20 high mast lights maintained	Reports

**16.1.1.2 Community Development Services**

Key Functional Area		Social Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote early childhood development	Plan, design and implement early childhood development centres	Number of Early Childhood Development Centers supported by June 2020	New	R50 000	10 X Early Childhood Development Centers supported by December 2019	Procurement processes to purchase Jojo Tanks for ECD's	Jojo tanks delivered to all 10 ECD's			Delivery note and acknowledge of receipts
	Develop partnerships with local NGO's in the field of social development sector for improved collaboration	Number of engagements with local social development sector NGO's forum meetings held by June 2020	4	R50 000	4 X forum meetings held	1 x social development sector NGO's forum meetings held	1 x social development sector NGO's forum meetings held	1 x social development sector NGO's forum meetings held	1 x social development sector NGO's forum meetings held	Records
To promote integrated community services	Promote community development empowerment of women, children, people with disabilities, older persons	Number of awareness programmes to promote development and empowerment of the local community,	4	R200 000	3 x development and empowerment awareness programmes held	1 X Women and children awareness campaign held	1 X Disability and older persons awareness campaign held	1 X War on poverty programme held		Report

Key Functional Area		Social Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To develop and maintain local cemeteries	and access to information and services	women, children older persons and disabled person								
	Design and implement cemetery maintenance plan	Number of community cemeteries maintained by June 2020	4	R500 000	4 cemeteries maintained	4 X cemeteries procurement process initiated	4 X Cemetery Maintenance Implementation	4 X Monitoring & evaluation process on Cemeteries Maintenance	4 X Cemeteries Close-up report	Reports
To cushion vulnerable households from extreme conditions through short-term community work opportunities	Create short term job opportunities	Number of community work opportunities created by June 2020	390 employees	5.4m	390 X Community Works opportunities created	390 X Community Works Employees enlisted with signed employment contracts and tools of trade provided	Quarterly Project implementation Report	Quarterly Project implementation Report	Quarterly Project implementation Report	Reports

Key Functional Area		Sports, Arts, Culture and Recreation								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and maximise participation in sports, arts, culture and recreation	Implement a facilities maintenance plan	Number of sports facilities maintained by June 2020	3	R300 000	1 x Maintenance of lights, Borehole & electricity (Makapanstad stadium) - Ward 20	Procurement processes undertaken	Facility maintenance Implementation	Project Completion		Reports
				R380 000	1 x maintenance of gym and procurement of 6 Treadmills	Procurement processes undertaken	Facility maintenance Implementation	Project Completion		Reports
	Plan, design and implement recreational facilities in various municipal areas	Number of parks maintained and equipment purchased by June 2020	4	R200 000	1 x Park maintained and equipment purchased (ward 18)	Procurement processes undertaken	Facility maintenance Implementation	Project Completion		Reports
To promote and maximise participation in sports, arts, culture	Develop and implement arts development programme	Number of arts programmes undertaken by June 2020	4	R100 000	3 X arts programmes undertaken	1 x Heritage day undertaken		1 X Drama & Film workshop held	1 x Africa day celebration held	Reports

Key Functional Area		Sports, Arts, Culture and Recreation								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
and recreation	Develop and implement sports and Recreation development programme	Number of sports and Recreation activities undertaken by June 2020	8	R300 000	8 X sports and Recreation activities undertaken	1 x Golden games and 1 x Employees wellness games	1 x Fun walk and 1x Aerobics	1x Indigenous games and 1x Fitness for Health	1x Fun walk and 1 x Active Oldies	Reports
	Recognise and support school and community sports and recreation initiatives	Number of school and community sports and recreation initiatives supported	10	R41 186	10 X school and community sports and recreation initiatives supported	2 x initiatives	2 x initiatives	2 x initiatives	2 x initiatives	Reports

Key Functional Area		Library Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote reading and knowledge / literacy improvement and development	Undertake outreach programmes to promote library use by communities	Number of campaigns undertaken to promote library use by June 2020	4	R60 000	4 X campaigns held	1 x library week held n	1 x HIV/Aids awareness campaigns held	1 x story telling programme held	1 x June 16 celebration held	Reports



Key Functional Area		Transport and Community Safety								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community safety and resilience	Develop / review, approve and implement Community Safety Strategy to contribute to crime prevention measures	Number of Community Safety Strategies approved by June 2020	New	R20 000	1 X Approved strategy by council		Consultative meeting held	Draft Strategy develop	Final strategy approved document by council	Copy of the Strategy Document
	Establish and capacitate Community safety Forums in the fight against crime	Number of community safety forums established by June 2020		R30 000	26 X Wards Community Safety Forums Established	26 X Wards Community Safety Forums Established	Community safety Workshop held			Attendance register
	Design and implement community safety programmes in collaboration with other Security Cluster agencies in	Number of Community Safety Programmes implemented by June 2020	4	R120 000	10 X Community Safety Programmes implemented	1 x Transport Men's Month awareness campaign held  1 x Transport Women Month	4 x Festive arrive alive awareness campaign held	2 x School based safety awareness campaign held	2 x Easter arrive alive campaigns held	Records

Key Functional Area		Transport and Community Safety								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	the fight against crime					awareness campaign Held				
To provide motor vehicle licensing and testing and learners licensing.	Engage relevant provincial departments regarding establishment of well-equipped Learners' Licence class.	Number of facilitation meetings towards the establishment of functional learners licensing centre oby June 2020	New	Operational	4 X facilitation meetings held	1 X facilitation meetings held	1 X facilitation meetings held	1 X facilitation meetings held	1 X facilitation meetings held	Records

Key Functional Area		Health								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote access to health services and awareness	Promote health awareness through partnerships	Number of Health Awareness campaigns undertaken by June 2020	4	R59 991	5 x health awareness campaigns undertaken	1 X Women's day Awareness campaign undertaken	1 X World Aids day awareness campaign undertaken  1 X campaign cancer month awareness campaign undertaken	1 x medical male circumcision awareness and workshop of initiations school	1 X Domestic fires ( children burns ) held	Reports
	Conduct visits to health facilities to solicit information of infrastructure needs	Number of visits to Health Facilities undertaken by June 2020	New	-	26 X Health facilities visited	6 Health facilities visited	6 Health facilities visited	8 Health facilities visited	6 Health facilities visited	Reports
	Conduct research aimed at identifying challenges relating to access to medicines and related	Number of reports indicating community access to health facilities by June 2020	new		4 X access to health facilities reports	1 X Quarterly health access report	1 X Quarterly health access report	1 X Quarterly health access report	1 X Quarterly health access report	Reports

Key Functional Area		Disaster Management								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community resilience through effective disaster management systems	Develop / review, approve and implement the disaster management plan	Number of Disaster Management Frameworks and Plans developed by June 2020	Disaster Management Plan	R50 000	Reviewed and adopted Disaster Management Plan		1 X Consultative meeting	1 X Consultative meeting	Review Disaster management plan	Records and Copy of the Reviewed Plan
	Conduct disaster awareness campaigns	Number of disaster risk reduction awareness campaigns conducted by June 2020	35	R48 000	4 X disaster risk reduction awareness campaigns conducted	1 x awareness campaign conducted	1 x awareness campaign conducted	1 x awareness campaign conducted	1 x awareness campaign conducted	Records
			New	R120 000	2 x Emergency numbers boards purchased and erected and relief material by December 2019	Relief Material purchased	2 x Emergency numbers boards purchased and erect			Records (Proof of purchase)
				R20 000	4 X Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	1 x Community Based Risk Assessment conducted	Records

Key Functional Area		Disaster Management								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Ensure establishment of a functional disaster management advisory forum	Number of meetings of municipal disaster management advisory forum by June 2020	Inactive Disaster Management Advisory forum	R31 606 00	3 x Disaster Advisory Forum Meeting and 1 x Workshop held	1 X Advisory Forum Meeting held	1 X Disaster management workshop for Forum members held	1 X Advisory Forum Meeting held	1 X Advisory Forum Meeting held	Records
	Conduct fire prevention sessions at identified vulnerable communities	Number of ward fire prevention sessions conducted by June 2020	NEW	R40 000	2 x Fire Prevention sessions 2 x memberships paid	1 X Fire prevention session			1 X Fire prevention session	Records

Key Functional Area		Municipal Facilities & Thusong Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure access to safe and habitable public facilities										
	Rehabilitation and maintenance of community halls	Number of community halls maintained by June 2020	4	1.m	3 X community halls maintained	Swartboom hall maintained	Jonathan hall maintained	Mogogelo hall maintained		Reports
To promote access to public services through Thusong Centers	Maximise community access to Thusong Centers	Number of reports indicating community access / visits to Thusong Facilities by June 2020	New		4 X quarterly reports	1 X Quarterly report	1 X Quarterly report	1 X Quarterly report	1 X Quarterly report	Reports

**16.1.2 Municipal Financial Viability and Management**

**Budget and Treasury Office**

Key Functional Area		Budget Planning, Reporting and Audit Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure effective budget planning and reporting	Prepare and approve new budget with related policies	2020/2021 Budget Approved		Operational	Approval of the 2021 final budget by 31 May 2020			2020/21 Draft budget Approval	2020/21 Final budget Approval	Approved Final and Draft Budget Documents
	Prepare monthly budget statements	Number of section 71 reports (monthly budget statements) submitted by June 2020		Operational	12 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	12 Monthly section 71
	Prepare for Council consideration quarterly financial performance reports	Number of section 52 reports submitted by June 2020		Operational	4 X Quarterly reports submitted within 30 day after the end of each quarter	1 Quarterly section 52 report	1 Quarterly section 52 report	1 Quarterly section 52 report	1 Quarterly section 52 report	4 Quarterly section 52 report and Council resolution
	Prepare for Council consideration annual financial statements	2018/2019 AFS submitted by the 31 <sup>st</sup> August 2019	2017/2018 AFS submitted by the 31 August 2018			Council Approved 2018/19 AFS and submitted by the 31 August 2019	Council Approved 2018/19 AFS and submitted by the 31 August 2019			

Key Functional Area		Income Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through improved sustainable revenue generation measures	Develop and implement measures aimed at increasing the revenue base of the municipality	Number of Revenue Enhancement Strategies approved by June 2020	One Revenue Enhancement Strategies approved by June 2017	Operational	1 X Reviewed Revenue Enhancement Strategy approved by October 2019	Reviewed Revenue Enhancement Strategy by 30 September 2019	Reviewed Revenue Enhancement Strategy approved by 31 October 2019			Revenue Enhancement Strategy document and council resolution

Key Functional Area		Expenditure Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through effective expenditure management systems and processes	Managing and ensuring effective FBS spending	% allocation to free Basic Services budget spent by June 2020	Only FBE Electricity is spent at June 2018		100% Free Basic Service Budget spent by June 2020	25% Free Basic Service Budget spent	50% Free Basic Service Budget spent	75% Free Basic Service Budget spent	100% Free Basic Service Budget spent	Section 72 Reports,
	Managing and ensuring effective FBS spending	Number of indigent households with access to free basic services BY June 2020	14 000 of indigent households with access to free basic services BY September 2019		21 000 of indigent households with access to free basic services BY September 2019	21 000 of indigent households with access to free basic services BY September 2019				Indigent register



Key Functional Area		Expenditure Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through effective expenditure management systems and processes	Implementation of effective management systems and controls to manage effective Supply Chain Management processes and reporting	SCM policy and procedure manual reviewed by June 2020	2018/19 SCM Policy is Reviewed		SCM policy and procedure(SOP) manual reviewed by December 2019		SCM policy and procedure (SOP) manual reviewed by December 2019			Copy of the SCM policy and procedure(SOP) manual
		Number of SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2020	12 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2018		12 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2020	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	SCM Monthly Report

Key Functional Area		Asset Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through sustainable assets management systems	Preparation, approval and implementation of the valuation Roll	Number of Valuation Roll developed by June 2020	Main Valuation Roll developed for 2019-20 budget year		1 X Supplementary Valuation Roll development by June 2020	Procurement of a new valuation Company	Appointment of a New Valuation Company	Development of supplementary valuation roll		Undated valuation Roll June 2020
	Review and implementation of a credible and compliant assets register	Credible asset register updated by June 2020	90% Credible Assets register		Credible asset register updated by June 2020	Continuous update of assets register	Physical Verification of Assets and Continuous update of assets register	Continuous update of assets register	Physical Verification of Assets and Continuous update of assets register	Assets Register

### 16.1.3 Good Governance and Public Participation

#### 16.1.3.1 Internal Audit

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
<b>Internal Audit</b>										
Efficient and effective Audit Management functions provided	Develop / review the Audit Policies and procedures	Internal Audit Charter approved by June 2020	Audit Charter Approved (2018/19)	Operational	Internal Audit Charter Approved by September 2019	Internal Audit Charter Approved by July 2019				Minutes of the meeting of the audit committee
		Internal Audit Methodology approved by June 2020	Internal Audit Methodology approved (2018/19)	Operational	Internal Audit Methodology approved by September 2019	Internal Audit Methodology approved by July 2019				Minutes of the meeting of the audit committee
		Internal Audit Plan approved by June 2020	Internal Audit Plan approved (2018/19)	Operational	Internal Audit Plan approved by September 2019	Internal Audit Plan approved by July 2019				Minutes of the meeting of the audit committee
	Monitor and assess the implementation of the	% implementation of the Annual	45% implementation of the 2018/19	Operational	100% implementation of the audit plan	25% implementation of the audit plan by	50% implementation of the audit plan	75% implementation of the audit	100% implementation of the audit	Report on the implementation of the audit

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Annual audit Plan	Audit Plan by June 2020	Internal audit plan		by June 2020	September 2019	by December 2019	plan by March 2020	plan by June 2020	plan to Audit Committee
	Support the functioning of the Audit Committee	Number of Audit Committee meetings held by June 2020	4 X Audit Committee meetings held		8 X Audit Committee meetings held by June 2020	2 X Audit Committee meetings held by September 2019	2 X Audit Committee meetings held by December 2019	2 X Audit Committee meetings held by March 2020	2 X Audit Committee meetings held by June 2020	Minutes of the meetings of the audit committee
	Account to Council on the work and recommendations of the Audit Committee	Number of Audit Committee reports submitted to Council by June 2020	1X Audit Committee report to Council	Operational	4 X Audit Committee reports submitted by June 2020	1 X Audit Committee reports submitted September 2019	1 X Audit Committee reports submitted December 2019	1 X Audit Committee reports submitted March 2020	1 X Audit Committee reports submitted June 2020	Council Resolution
Risk Management										
Efficient and effective Risk Management functions provided	Support the functioning of the Risk Management Committee	Number of Risk Management Committee Meetings held by June 2020	2 X Risk Management Committee meetings held		4 X Risk Management Committee meetings held by June 2020	1 X Risk Management Committee meetings held by September 2019	1 X Risk Management Committee meetings held by December 2019	1 X Risk Management Committee meetings held by March 2020	1 X Risk Management Committee meetings held by June 2020	Minutes of the meetings of the Risk Management Committee.
	Develop / review of Risk Management Policy	Risk Management Policy reviewed and approved by June 2020	Risk Management policy reviewed but not yet submitted to council	Operational	Risk Management Policy approved by June 2020				Risk Management Policy approved by June 2020	Council Resolution

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			for approval							
	Develop / review of Risk Management Strategy	Risk Management Strategies reviewed and approved by June 2020	Risk Management strategy reviewed but not yet submitted to council for approval	Operational	Risk Management Strategy reviewed and approved by June 2020				Risk Management Strategy reviewed and approved by June 2020	Council Resolution
	Develop / review of Fraud Prevention Plans	Fraud Prevention Plan reviewed and approved by June 2020	Fraud Prevention Plan reviewed but not yet submitted to council for approval	Operational	Fraud Prevention Plan and Strategy approved by June 2020				Fraud Prevention Plan and Strategy approved by May 2020	Council Resolution
	Development of Fraud Prevention Policy	Fraud Prevention Policy developed and approved by June 2020	Fraud Prevention Policy developed but not yet submitted to council for approval	Operational	Fraud Prevention Policy approved by June 2020				Fraud Prevention Policy approved by June 2020	Council Resolution

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Develop/ Review Whistle Blowing Policy	Whistle Policy developed and approved by June 2020	No Whistle Blowing policy in place	Operational	Whistle Blowing Policy approved by June 2020				Whistle Blowing Policy approved by June 2020	Council Resolution

<b>13.1.3.2</b>	<b>Integrated Development Planning and Performance Management</b>
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Key Functional Area		Integrated Development Planning								
Municipal Strategic Objective		To promote and enhance integrated municipal planning								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure credible planning for improved outcomes	Timely approval and implementation of the of the process plan inclusive of schedule of key activities	Number of 2020/2021 Process plan approved by June 2020	2018/2019 Process Plan	R431 628	1 X 2020/2021 Process Plan approved by August 2019		2020/2021 Process Plan approved			Copy of the Process Plan
	To ensure credible planning for improved outcomes	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Inclusive IDP Representative Forum constituted and capacitated by June 2020		2018/2019 IDP Rep established	IDP Representative Forum constituted and capacitated by August 2019		IDP Representative Forum constituted		
			Number of IDP Representative Forum Meetings held by June 2020		3 meetings in 218/2019	4 X meetings held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held
		Number of ward Based community consultation	23 X ward Based community consultation meetings		26 x Ward based meetings held by October 2019		26 X Ward based meetings held			Records

Key Functional Area		Integrated Development Planning								
Municipal Strategic Objective		To promote and enhance integrated municipal planning								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		meetings held by June 2020	held in 2018/2019							
	Review the IDP in accordance with approved Process Plan	2020/2021 IDP Reviewed and approved by June 2020	2018/2019 approved IDP		2020/2021 IDP Reviewed and approved by May 2020			1 X Draft IDP approved	1 X Final IDP	Copy of the IDP

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Achieve improved in institutional development , transformation and good governance outcomes through	PMS policy development and review to guide and institutionalise performance management in the municipality	Number of 2020/2021 PMS policy reviewed and approved by June 2020	2018/2019 Approved PMS policy	R471 897.00	1 X PMS policy reviewed and approved by May 2020				2020/2021 PMS policy approved	Copy of the policy



Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
implementation of Performance Management across all levels	Preparation and approval of the SDBIP consistent with applicable regulations	Number of 2020/2021 SDBIP approved and signed by the Mayor by June 2020	2018/2019 approved SDBIP		1 X 2020/2021 SDBIP approved by May 2020				2020/2021 SDBIP approved	Copy of the SDBIP
	Preparation of the Annual Report consistent with Circular 63 (National Treasury)	Number of 2018/2019 Annual Report approved by June 2020	2017/2018 Approved Annual Report		1 X 2018/2019 Annual Report approved by January 20			2018/2019 Annual Report approved		Copy of the approved Annual Report
	Prepare consolidated quarterly performance reports	Number of quarterly performance reports tabled and approved by June 2020	2017/2018 quarterly performance reports		4 quarterly reports tabled and approved	2018/2019 Fourth Quarter Report tabled by July 2019	2019/2020 1 <sup>st</sup> quarter report tabled by October 2019	2019/2020 Mid Term report tabled by January 2020	2019/2020 3 <sup>rd</sup> quarter report tabled by April 2020	Copies of the reports
Achieve improved in institutional development , transformation and good governance outcomes through										

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
implementation of Performance Management across all levels	Conduct quarterly performance reviews for all section 56/57 employees	Number of individual(section 54/56 managers) performance reviews conducted by June 2020			4 X individual (section 54/56 managers) performance reviews conducted	2018/2019 4 <sup>th</sup> quarter section 56/57 performance reviews conducted by July 2019	2019/2020 1 <sup>st</sup> quarter section 56/57 performance reviews conducted by October 2019	2019/2020 Mid Term report section 56/57 performance reviews conducted by January 2020	2019/2020 3 <sup>rd</sup> section 56/57 performance reviews conducted by April 2020	Records
	Performance agreements finalised and signed by Senior Managers	Number of senior managers with signed Performance Agreements by June 2020	2018/2019 Performance agreements		6 X senior managers with signed Performance Agreements signed by June 2020				X Senior Managers performance agreements signed	Copies of the signed performance agreements
	Implement measures and mechanisms to cascade performance management organisational wide	Number of Individual performance management cascading programmes implemented by June 2020	New		4 X Individual performance management cascading programmes implemented	2 X Performance Management orientation session for Officials undertaken	1 X Performance Management orientation session for Councillors undertaken	1 X mid t=year performance reviews for non-section 56 employees undertaken		Records

<b>16.1.3.3</b>	<b>Communications</b>
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Key Functional Area		Communications								
Municipal Strategic Objective		To enhance and promote effective governance through credible communication systems								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Improved and credible communication with all key stakeholders	Facilitate social cohesion and engagements through media	Number of Social media policies approved by June 2020	New	R450 000	1 X Social media policy approved by December 2019		Social media developed and approved			Copy of policy
	Develop and Design a web-based internal newsletter	Upgrading and launching of web side by June 2020	New	R500 000	Upgrading and Launching of web internal newsletter by June 2020			Web based internal newsletter developed		Proof of appointment and Copy of newsletter
	Print and distribute Newsletters to enhance wider communication	Number of Quarterly Newsletters printed and distributed by June 2020	2018-2019 Quarterly Newsletters printed and distributed	400 000	4 X quarterly Newsletters printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	Copies of the newsletter
	Develop a system to synchronise activity scheduling in the municipality	Number of Corporate Calendars and diaries developed by June 2020	2018-2019 Corporate Calendars and Diaries developed and approved	R200 000	1 X Corporate Calendars and Diaries developed by December 2019		1 X Corporate Calendars and Diaries developed			Records
	Develop by laws for Advertising on billboards	By laws for advertising developed by June 2020	New	200 000	By laws developed by January 2020			By laws for Advertising on billboards Develop		Copy of by laws

Key Functional Area		Communications								
Municipal Strategic Objective		To enhance and promote effective governance through credible communication systems								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Conduct workshops on Develop communication	Number of workshops conducted by June 2020	New	30 000	4 workshops to be conducted by 2020	1 X workshops on Development communication	1 X workshops on Development communication	1 X workshops on Development communication	1 X workshops on Development communication	Records
	Facilitate credible local communication forum	Local communication forum launched	New	100 000	Local communication forum launched by March 2020			local communication forum launched		Records

**16.1.3.4 Special Projects (Office of the Mayor)**

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
<b>Youth Development and Empowerment</b>										
Promotion and empowerment of Youth Development		Number Youth Development strategy reviewed by June 2020	Youth Development Strategy	120, 000	1 X Youth Development Strategy reviewed by Dec 2019	-	1 x Plenary Meeting held with Youth Development Forum held by end of December 2019	Youth Development Strategy review by	Reviewed Youth Development Strategy approved by end of June 2020	Records and copy of Youth Development Strategy
		Number of Women Development Symposiums held by June 2020		150,000	1 X Women Development Symposium held by narch 2020	-	-	1 x Women Summit on women development	-	Records
		Number of Young Tertiary Learners provided with bursaries by June 2020	30	600,000	30 X Young Tertiary Learners provided with bursaries by January 2020	-	-	Publication and issuing of bursary forms by end November 2019	30 Tertiary Learners awarded bursaries by end of January 2020	Records
<b>Women and Older Persons Development and Empowerment</b>										

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promotion and empowerment of support of Women		Number of seminars held to advance women development and empowerment by June 2020		300,000	1 X Women Development Strategy developed and approved by February 2020	-	-	1 X Women Development Strategy developed and approved	1 x Consultation on Women Development Strategy by June 2020	Records
<b>National calendar days</b>										
Promotion of social cohesion through celebrating national days		Number of Mandela Day Activities held by June 2020		150,000	1 X Mandela Day held by July 2019	-	-	-	1 x Mandela Day activity held by July 2019	
		Number of Women's Month Activities held by June 2020		50,000	1 X Women's Month Activity held by August 2019	1 x Women's day celebration held by August 2019	-	-	-	Records
		Number of activities promoting 16 Days of Activism against Women and Child Abuse held by June 2020		100,000	2 x Activities promoting 16 Days of Activism against Gender-based violence and Women and Child Abuse		1 x 16 Days of Activism against Gender-based violence held by November 2019  1 x 16 Days of Activism no violence against Women	-	-	Records

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
					held by June 2020		and Child Abuse held by December 2019			
		Number of Youth Day Celebrations held by June 2020	1 x Youth Day Celebrated	80,000	1 X Youth Day celebration held by June 2020				1 x Youth Day celebration by end of June 2020	Records
<b>Social Cohesion, IGR and Moral Regeneration</b>										
Promotion of social cohesion and good governance		Number of vulnerable households supported with food parcels and clothing by June 2020	300 supported households	1,200,000	425 vulnerable households supported by June 2020	3 x Old Age homes to be supported by end of September 2019  5 x Disable Centre supported by September 2019	150 Vulnerable households supported by end of December 2019  12 x Hospices supported by end of October 2019	50 x Primary School students supported with the school uniform	200 Vulnerable households supported by end of December 2019  5 x Old Age homes to be supported by end of September 2019	Lists of Beneficiaries and Records

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		Number of Local IGR Forums held by June 2020	Established IGR Forums (Municipality & Government Department and Traditional Leaders) & 3 x IGR Forum meetings held	150, 000	4 X Local IGR Forums held	1 x IGR meeting by end of September 2019	1 x IGR Meeting by end of December 2019	1 x IGR Meeting by end of March 2020	1 x IGR Meeting held by end of June 2010	Records and Copies of MOUs
		Number of Mayoral Outreach Programmes held by June 2020	Tsetsepela, Service Delivery Blits, Re bona ka Matlho programmes are inplace	500,000	12 X Mayoral Outreach Programmes held	1 x Tsetsepela held by September 2019  1 x Service Delivery Blits held by August 2019	1 x Revenue Awareness enhancement held by December 2019  1 x Service Delivery Blits held by August 2019  1 x Tsetsepela held by	1 x Service Delivery Blits held by August 2019  1 x Re bona ka Matlho programme held by September 2019  1 x Revenue Awareness	1 x Tsetsepela held by September 2019  1 x Revenue Awareness enhancement held by December 2019  1 X Re bona ka Matlho programme	Records



Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
						1 X Re bona ka Matlho programme held by September 2019	September 2019	enhancement held by December 2019	held by September 2019	

<b>13.1.3.5</b>	<b>Public Participation (Office of the Speaker)</b>
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Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promote participatory development and local democracy through effective ward committee system	Review, approve and implement the Ward Committees Policies	Number of Ward Committee Policies reviewed by June 2020			1 X Ward Committee Policy reviewed by December 2019		1 Ward Committee Policy reviewed			Copy of the approved Policy
	Review, approve and implement the Public perception strategies	Number of Public Participation Strategies reviewed by June 2020			1 X Public Participation Strategy reviewed by October 2019		1 Public Participation strategy reviewed			Copy of the approved strategy
	Enhance effective ward committee system	Number of ward-based community meetings held by June 2020			104 ward-based community meetings held	26 X community meetings held	26 X community meetings held	26 X community meetings held	26 X community meetings held	Copies of attendance registers
Promote participatory development and local democracy	Enhance effective ward committee system	Number of Ward operational plans developed and implemented by June 2020			26 X Ward operational plans developed and implemented by January 2020			26 Ward operational plans developed		

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
through effective ward committee system	Enhance effective ward committee system	Number of Ward Committee meetings held by June 2020			Monthly meetings in each ward in all quarters (3 X 26 X 4= 312)	78 ward committee meetings held	78 ward committee meetings held	78 ward committee meetings held	78 ward committee meetings held	
	Enhance effective ward committee system	Percentage attendance at ward committee meetings of members by June 2020			95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	Copy of attendance registers
	Enhance the effectiveness of ward committee members	Number of Ward Committee members trained by June 2020			260 X Committee members trained		260 Ward Committee members trained			
		Number of Ward Committee Secretaries trained			26 Ward Committee Secretaries to be trained	26 Ward Committee Secretaries trained				Training records
Promote participatory development and local democracy	Maximise community access to Council meetings	Number of Ordinary Council meetings held by June 2020			4 X ordinary Council meetings held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	Copies of attendance registers

Key Functional Area		Public Participation									
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery									
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	
through good governance systems	Promote good governance through effective Anti-Corruption measures	Number of Anti-Corruption strategies developed and approved by June 2020			1 X Anti-Corruption strategy developed and approved by September 2019	1 Anti-Corruption strategy developed and approved					Copy of the strategy
	Promote good governance through effective Anti-Corruption measures	% Anti-corruption strategy implemented by June 2020			100% implementation by quarter 2 to quarter 4		100 % implementation	100 % implementation	100 % implementation		
Promote participatory development and local democracy through good governance systems	Promote public accountability and good governance	Number of Imbizo held by June 2020			4 X Imbizo held	1 X Imbizo held	1 X Imbizo held	1 X Imbizo held	1 X Imbizo held		Copies of attendance registers
	Institutionalise Bathopele principles in the workplace	Number of Customer Care Policies developed and approved by June 2020\			1 X Customer Care Policy developed and approved by December 2019		1 Customer Care Policy developed by December 2019				Copy of the Policy

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Address timely customer complaints raised	% response to received customer complaints by June 2020			100% response in quarter 3 and 4			100% response achieved	100% response achieved	Records
	Table reports to council on measures taken To address customer complaints	Number of Customer Care reports submitted to Council by June 2020			4 X Customer Care reports submitted to Council	1 X Customer Care report submitted to Council	1 X Customer Care report submitted to Council	1 X Customer Care report submitted to Council	1 X Customer Care report submitted to Council	Customer Care reports
Improved Council support and administration	Timely distribution of Council Agenda	Turnaround time for the distribution of Ordinary Council Agenda			7 days before ordinary council meetings in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	Distribution reports
	Timely distribution of minutes and resolutions after each council meeting	Turnaround time for the distribution of minutes and resolutions after each council meeting			7 days after all council meetings in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	Distribution reports
	Purchase new furniture for the new Council Building	Council Furniture for the new Council building			Council furniture to be purchased by March 2020			Council furniture purchased		Purchase records

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		purchased by June 2020								
		Number of ward committee stationery purchases made by June 2019			1 x ward committee stationery purchases made			Ward committee stationery purchased		Proof of purchase
	Purchase new recording stationery systems for the new Council Building	Recording System for the new Council Building purchased by June 2020			Recording System to be purchased by March 2020			Recording System purchased		Purchase records

**13.1.3.6 Municipal Public Account Committee**

Key Functional Area		Public Participation (Municipal Public Accounts Committee)									
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery									
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	
Promote participatory development and local democracy through effective oversight	Develop MPAC's annual work plan	Number of MPAC Annual Work Plans developed by June 2020	1	-	1 X MPAC Annual work plan developed by August 2019	1 X MPAC Annual work plan developed by August 2019 and implemented					Copy of the Work plan
	Monitor the implementation of the annual work plan	% implementation of the MPAC Annual Work Plan by June 2020	100%	-	100% implementation of the MPAC Annual Work Plan in quarter 2 to 4		100 % implementation	100 % implementation	100 % implementation		Implementation Reports
Promote participatory development and local democracy through effective oversight	Promote and market the role and function of the MPAC	Number of MPAC public awareness programmes held by June 2020	4	R200 000-00	4 X MPAC public awareness programmes held		1 X MPAC public awareness programmes held	1 X MPAC public awareness programmes held	2 X MPAC public awareness programmes held		Records
	Public Participation on the Annual Report	Number of MPAC Public Participations Clusters meetings by June 2020	5	R250 000-00	5 x MPAC Public Participation in cluster meetings held			5 x MPAC Public Participation in cluster meetings held			Attendance Register and Reports

Key Functional Area		Public Participation (Municipal Public Accounts Committee)								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Engage communities and interested stakeholders on the 2018/2019 Annual Report	Number of 2018/2019 Annual Report Oversight approved by June 2020		R350.000-00	1 X 2018/2019 Oversight Report finalised by March 2020			1 X 2018/2019 Oversight Report finalised and approved by March 2020		Copy of the Oversight Report



### 16.1.4 Local Economic Development

Key Functional Area		Local Economic Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	Review the LED Strategy	Number of LED Strategies developed / reviewed by June 2020		R500 000	1 X LED Strategy reviewed by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	LED Strategy reviewed and finalised		Copy of the of the LED Strategy
	Develop markets to enhance economic development and growth	Number of markets developed by June 2020		R1 000 000	1 X Markets developed by June 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Designs finalised	Market Constructed to completion	Project SCM and Completion Reports
	Revitalise the Economic Development Forum	Moretele Economic Development Forum revitalised by June 2020		R100 000	Moretele Economic Development Forums revitalised by August 2019	Moretele Economic Development Forums re-launched				Records
	Revitalise the Economic Development Forum	Number of Moretele Economic Development Forums held by June 2020		R50 000	3 X Moretele Economic Development Forums held		1 X Moretele Economic Development Forums held	1 X Moretele Economic Development Forums held	1 X Moretele Economic Development Forums held	Records

Key Functional Area		Local Economic Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	Develop economic development hubs to enhance growth and economic development	Number economic development hubs developed by June 2020		R1 000 000	1 X economic development hubs developed	Drafting of SCM Specifications	Competent Service Provider appointed	Designs finalised	Automotive Hub Constructed to completion	Project SCM and Completion Reports
	Develop alternative economic development measures	Number of economic development seminars held by June 2020		R200 000	1 X economic development seminar held by December 2019		1 X economic development seminar held			Records

Key Functional Area		Agricultural Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To Maximise the economic potential and growth of agriculture as a critical economic anchor in the local economy	Develop and approve the Agricultural Development Strategy	Number of Agricultural Development Strategies approved by June 2020		R300 000	1 X Agricultural Development Strategy approved by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	1 X Agricultural Development Strategy finalised and approved		SCM records and copy of the strategy
	Support and nature agricultural cooperatives	Number of agricultural cooperatives supported		R200 000	4 X agricultural cooperatives supported		2 X agricultural cooperatives supported		2 X agricultural cooperatives supported	Records
	train and expose farmers to new developing agricultural and business trends (markets)	Number of farmers exposed to training and new agricultural trends by June 2020		R200 000	150 X farmers exposed to training and new agricultural trends	30 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	Records
To Maximise the economic potential and growth of agriculture as a critical economic anchor in the local economy	Mobilise support and participation of the local stakeholders in the implementation of the BPDM Agri-Park	Number of stakeholder mobilisation programmes undertaken to promote support and participation into the BPDM Agri-Park		R60 000	6 X stakeholder mobilisation programmes undertaken	1 X stakeholder mobilisation programmes undertaken	2 X stakeholder mobilisation programmes undertaken	1 X stakeholder mobilisation programmes undertaken	2 X stakeholder mobilisation programmes undertaken	Records

Key Functional Area		Agricultural Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	developed in Makapanstad	Development by June 2020								

Key Functional Area		Tourism Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Maximise the tourism potential and products	Review the Tourism Development Strategy	Number of Tourism Development strategies reviewed by June 2020		R300 000	1 X Tourism Development Strategy reviewed by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Tourism Development Strategy reviewed and finalised		Records
		Number of tourism oriented cooperatives / establishments supported		R150 000	2 X tourism oriented cooperatives / establishments supported		1 X tourism oriented cooperatives / establishments supported	1 X tourism oriented cooperatives / establishments supported		Records

Key Functional Area		SMME Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Enhanced measures to maximise SMME access to local economic opportunities	Review the SMME Development strategy	Number of SMME Development Strategies reviewed by June 2020		R300 000	1X SMME Development Strategy reviewed	Drafting of SCM Specifications	Competent Service Provider appointed	SMME Development Strategy reviewed and finalised		SCM Records and copy of SMME Strategy
	Training provided on various fields to local SMME's	Number of local businesses trained by June 2020		R200 000	100 X local businesses trained	25 X local businesses trained	25 X local businesses trained	25 X local businesses trained	25 X local businesses trained	Records
	Expand on the existing enterprises and cooperatives	Number of new formal enterprises and cooperatives established by June 2020		R100 000	20 X new formal enterprises and cooperatives established		10 X new formal enterprises and cooperatives established	10 X new formal enterprises and cooperatives established		Records
	Lobby for greater access and consideration of SMME's into municipal supply chain processes	% procurement awarded to local SMME's by June 2020		Operational	25% of all awards made reserved for Local SMME's in all quarters	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's

Key Functional Area		Job Creation								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To cushion the most vulnerable from extreme conditions as a result of unemployment	<p>Create an integrated job opportunities database</p> <p>Ensure access to job opportunities arising from capital infrastructure programmes and LED oriented projects</p>	Number of jobs created through municipality's local economic development initiatives including capital projects by June 2020		Operational	2000 job opportunities created through various programmes	1000 job opportunities created through various programmes	400 job opportunities created through various programmes	400 job opportunities created through various programmes	200 job opportunities created through various programmes	Records

Key Functional Area		Spatial Planning								
Municipal Strategic Objective		To promote effective spatial planning and development								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Effective land use and development measures implemented	Create awareness on the role and efficacy of the LUMS and SDF on land use and development	Number of awareness campaigns promoting the Land Use Scheme and the Spatial Development Framework by June 2020		R80 000	8 X awareness campaigns promoting the Land Use Scheme and the Spatial Development Framework	2 X Land-use Awareness campaigns held	2 X Land-use Awareness campaigns held	2 X Land-use Awareness campaigns held	2 X Land-use Awareness campaigns held	Records
	Participate in the Joint Municipal Planning Tribunal	Number of Joint Municipal Planning Tribunals held by June 2020		R400 000	4 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	Records
Effective land use and development measures	Implementation existing By-laws for effective land use and development outcomes	% implementation of the Municipal by-laws by June 2020		Operational	100% implementation of the Municipal by-laws	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	Reports

Key Functional Area		Spatial Planning								
Municipal Strategic Objective		To promote effective spatial planning and development								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
implemented	Implementation existing By-laws for effective land use and development outcomes	Number of awareness campaigns on by-laws conducted by June 2020		R80 000	8 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	2 X awareness campaigns on by-laws conducted	Records
	Improve security of tenure	Number of land audit undertaken by June 2020		R1000 000	1 X land audit undertaken by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Land Audit finalised by March 2020		SCM records and Land Audit Reports
	Improve security of tenure	Number of land parcels identified for Integrated Human Settlement by June 2020		R300 000	1 X land parcel identified for Integrated Human Settlement by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Identification and Rezoning of land finalised		Records



Key Functional Area			Environmental Management							
Municipal Strategic Objective			To promote access to safe and healthy environment							
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Safe and healthy environment promoted through effective waste management programme	Review the existing Integrated Waste Management Plan	Number of reviewed and approved Integrated Waste Management Plan implemented by June 2020		R400 000	1 X reviewed and approved Integrated Waste Management Plan	Drafting of SCM Specifications	Competent Service Provider appointed	IWMP reviewed and finalised		SCM Records and copy of IWMP
	Increase access to waste management services	Percentage of households with access to waste removal by June 2020			100% households with access to waste removal in all quarters	100% access by all households	100% access by all households	100% access by all households	100% access by all households	Records
	Increase access to waste management services	Frequency of waste removal by June 2020			Weekly waste collection services provided to all households	Weekly collection in all quarters	Weekly collection in all quarters	Weekly collection in all quarters	Weekly collection in all quarters	Records
	Develop a Landfill Site that is compliant to environmental management legislations	Number of legally compliant land-fill sites registered by June 2020		R2 500 000	1 X legally compliant land-fill sites registered by June 2020	Compliance processes facilitation	Drafting of SCM Specifications and appointment of Qualified Service Provider		Compliant Landfill site constructed	Records

Key Functional Area			Environmental Management							
Municipal Strategic Objective			To promote access to safe and healthy environment							
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Sensitise communities on effective ways to manage and handle waste	Number of waste management awareness campaigns held by June 2020		R80 000	8 X waste management awareness campaigns held by June 2020	2 X waste management awareness campaigns held	2 X waste management awareness campaigns held	2 X waste management awareness campaigns held	2 X waste management awareness campaigns held	Records

Key Functional Area		Traditional Affairs Liaison and Support								
Municipal Strategic Objective		To promote and enhance improved partnerships with Traditional Authorities for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Improved partnership with local Traditional Councils	Review the MOU for improved coordination and relations	Number of Memorandum of Understanding (MOU) with Traditional Authorities reviewed by June 2020		R100 000	1 X MOU reviewed by October 2019		MOU reviewed and consulted with affected stakeholders			Records and final MOU
	Implement various training programmes to define different roles, responsibilities and the need for partnership building	Number of capacity building programmes to enhance the interface between Council and Traditional Authorities by June 2020		R60 000	2 X capacity building programmes to enhance the interface between Council and Traditional held	1 X capacity building programmes		1 X capacity building programmes		Records

### 16.1.5 Institutional Development and Transformation

Key Functional Area		Human Resource Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Professional developmental capability of the institution enhanced	Recruitment and appointments on vacant funded posts	% of vacant budgeted posts filled by June 2020	47 Funded vacant posts	Operational	100% funded vacant posts filled by June 2020	25% vacant posts filled by end of September 2019	50% vacant posts to be filled by end of December 2019	75% vacant posts filled by end of March 2020	100% vacant posts filled by end of June 2020	Recruitment Reports
	Promoting redress and equitable representation at the highest level of management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by June 2020	2 x Senior Managers vacant posts	Operational	2 x people from equity target groups employed by June 2020	-	-	1 x people from equity target groups employed	1 x people from equity target groups employed	Records

Key Functional Area		Human Resource Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Professional developmental capability of the institution enhanced	Development and submission of Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted to Department of Labour by June 2020	1X employment equity plans to be submitted to the department of Labour	Operational	1 X employment equity plans submitted to the department of Labour by end January 2020	-	-	Employment equity plan submitted to the department of Labour by 15 January 2020	-	Copies of reports on employment equity plans

Key Functional Area		Human Resource Development									
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology									
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	
To promote employee development and professional growth	Develop and submit Workplace Skills Plan to Lgseta as per Skills Development Act 1996	Number of Workplace Skills Plan developed and submitted to Lgseta by April 2020	2018/2019 WSP submitted and approved by Lgseta	R	1 X Workplace Skills Plan developed and submitted to Lgseta					1 X Workplace Skills Plan developed and submitted to Lgseta	Certificates, Attendance Registers
	Contribute levies as regulated by SDA 1996	% of levy contributed to LGSETA by June 2020	New		1% of the total salary budget for skills Levy for 2019/2020 contributed to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	1% of the total salary budget for skills Levy submitted to LGSETA	Submission Records

Key Functional Area		Human Resource Development								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Development measures to evaluate the level of employee satisfaction	Number of Employee Satisfaction Surveys conducted by June 2020	New	450000.00	1 X Employee Satisfaction Survey conducted by March 2020		Appointment of the credible Service Provider	Employee Satisfaction Surveys conducted by March 2020	Survey Report submitted to Council	Copies of appointments letters and report
To promote access to sustainable job opportunities through enhanced training and development	Offering unemployed graduates an opportunity to get on the job training	Number of Internships opportunities created by June 2020	New	R180 000.00	3 X Interns appointed by June 2020		Recruitment and selection processes completed by December 2019	3 Interns appointed by March 2020	-	Recruitment and Selection Reports
	Increase skills development and opportunities through learnerships	Number of learnerships programme opportunities created by June 2020	New	As per approved funding	5 X Learnership Programmes (LGAAC- Employed, MFMP- Employed, Roads & Construction, Electrical Engineering and Welding/Aircon Repairs)	Application and Advertisement of credible SP	Selection of SP and Recruitment of Learners	-	Implementation of Learnerships by June 2020	Learnerships Forms and SP Appointment Letters

3665-5Key Functional Area		Human Resources Administration								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Creating a habitable employee environment	Maintenance of municipal buildings i.e. Buildings, Air Conditioners & Office Furniture	Number of Maintenance of municipal buildings undertaken by June 2020	Municipal Buildings, Air conditioners & Office Furniture Maintained by June 2020	R2.5M	3 X Municipal Buildings maintenance undertaken by June 2020	Office Furniture purchased	Air Conditioners Maintained	Municipal Buildings Maintained	Municipal Buildings Maintenance Completed	Building Maintenance Report and Air conditioners Quarterly Maintenance report

Key Functional Area		Legal Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide legal support to Council	Appointment of legal firms to serve in a Legal Panel	Number of legal firms appointed to serve in the Legal Panel by June 2020	4X number of legal firms appointed to serve in the legal panel by end of June 2020	R2,526,544	2X number of legal firms appointed to serve in the legal by end of June 2020	Terms of Reference Finalised and SCM processes undertaken	2 X legal firms appointed to serve in the legal panel by f December 2019			SCM and appointment reports
Promotion of positive employee climate	Ensuring regular engagements between Management and labour organisations	Number of Local Labour Forum meetings held by June 2020	4X Number of Local Labour Forums Meetings to be held by end of June 2020	Operational	4 X Local Labour Forums meetings held by June 2020	1 X Local Labour Forums meeting held	1 X Local Labour Forums meeting held	1 X Local Labour Forums meeting held	1 X Local Labour Forums meeting held	Copies of minutes, attendance register and reports

Key Functional Area		Information and Telecommunication								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To improve service and governance systems through Information communication and technology	Develop, review and approve ICT Master Plan	Number of ICT Master Plans developed by June 2020	New	R500 000	1 X ICT Master Plan developed by December 2019	Consultative process	Draft ICT Master Plan for approval by Dec 2019	Implementati on plan	Reviews and enforcement	Copy of the ICT master Plan and reports
	Build internal ICT capacity and resources to support municipal IT	Number of Training and ICT personnel appointed by June 2020	3x Technical support (1x help Desk, 2x General IT support)	Operational	Appointment of additional ICT staff and Trainings conducted	Consultation process and HR process	1 x Help desk Post to be filled by end of December 2019	2 x Technical support Post to be filled by end of March 2019	-	Appointment of ICT personnel and training certificates
To improve service and governance systems through Information communication and technology	Ensure regular ICT infrastructure services and maintenance	Number of ICT Infrastructure services conducted by June 2020	Existing	R1M	4 X e maintenance and service by June 2020	1 X Assessment and service procurement plans	1 X Power Generator service report	1 X Server room support hardware service report	1 X Patch management and software upgrades	Compliance certificates and Service Reports
	Ensure software compliance and continuity	% compliance on Existing ICT Software contracts and services by June 2020	Existing	R3m	100% ICT Software compliance in all quarters	100% Complied with Microsoft annual licencing Payments(2019)	100% Antivirus Annual payment and compliant certificate	100% Patch Management and software upgrades	100% Assessment and reviews undertaken	Compliance Certificates and environmental scan report

Key Functional Area		Information and Telecommunication								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Installation of VPN solution to all municipal offices for ease of access and security	% of offices installed with VPN solution by June 2020	New	Operational	100% offices installed with VPN solution	100% Installation and testing at main office	100% Installation and testing external offices	100% security access monitoring and reviews	100% security access monitoring and reviews	Completion certificate and regular ICT report

Key Functional Area		Records Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote good records keeping and access to information for a better Audit Opinion	Develop and implement records management guideline policies and systems	Establish an effective records management unit for records Safekeeping	4x steal cabinets to be purchased by end of June 2020	R500.000.00	4 X Steal cabinets r purchased to enhance effective records unit by end June 2020	SCM processes undertaken by September 2019	Appointment of successful SP by December f December 2019		4 X steal cabinets installed by June 2020	Copies of delivery notes.



Key Functional Area		Records Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		Implementation of Records Management legislative compliant systems by June 2020	Implementation of approved file plan by end September 2019	R100.000.00	Purchasing of specified systems for effective records keeping	Specific Stationery purchased by September 2019	Workshop for all employees including management on implementation of file plan by end of December 2019 undertaken	-	-	Records

Key Functional Area		Wellness and Occupational Health Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Implement employee wellness programmes to enhance positive employee climate	Number of employee wellness programmes implemented by June 2020	New	Operational	4 X Team buildings sessions undertaken to promote organisational efficiency	1 X Team Building be conducted by end of September 2019	1 X Team Building be conducted by end of September 2019	1 X Team Building be conducted by end of September 2019	1 X Team Building be conducted by end of September 2019	Copies of attendance register and evaluation report.
	Develop measures and systems that creates safe working conditions	% compliance to occupational Health and safety	New	R349.589.00	99% of the compliance on occupational health and safety	100% quarterly compliance	24% of compliance on occupational health and safety	25% of compliance on occupational health and safety	25% of compliance on occupational health and safety standards be	Compliance Reports

Key Functional Area		Wellness and Occupational Health Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		standards by June 2020			standards in all quarters		standards be conducted by end of December 2019	standards be conducted by end of March 2020	conducted by end of June 2020	

Key Functional Area		Fleet Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Efficient and effective fleet maintained	Improve fleet efficiency, reliability and prudence	Number of new fleet purchased to improve efficiency and costs reduction by June 2020	4 x number of vehicles to be purchased( 2 x sedan, 1x Quantum, Trailer)	R3.5M	4 X new fleet purchased by march 2020	2 X Sedans purchased by September 2019	1 X Trailer Purchased by f December 2019	1 X Quantum Purchased by f March 2019	-	Transversal Purchasing(Copies of Invoices and Appointment letters)

Key Functional Area		Security Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide security and access control	Promotion of healthy working environment on institutional safe guard	% of security and access control provided. Secure municipal assets and buildings.	Existing security expires in February 2021	R14,400,000	100% security coverage of municipal buildings and assets	100% of security and access control provided	100% of security and access control provided	100% of security and access control provided	100% of security and access control provided	SLA and monthly security reports and OB incidents entries

## 17. CONSOLIDATED CAPITAL PLANNING 2019/2020 (MTREF)

### 2019/2020 Draft Capital Budget

The total capital budget for 2019/20 amount to R199 million and it is funded by MIG R109 million or 55% of the total capital budget, WSIG R80 million or 40% of the total capital budget and internal funding R10 million or 5% of the total capital budget.

The total capital budget will be apportioned to cater the following functions;

- Water- R95 million or 48% of the capital budget
- Sanitation- R34 million or 17% of the capital budget
- Road- R20 million or 10% of the total capital budget
- Sports Facilities and Community Hall- 14% of the total capital budget
- High Mast Lights -22.6 million or 11% of the total capital budget

DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>WATER</b>	<b>25,000,000</b>	<b>70,000,000</b>	<b>-</b>	<b>95,000,000</b>
Water Reticulation & yard connections in previous Ward 5 - Phase 2	17,000,000.00			17,000,000
Upgrading of water reticulation & yard connection in ward 7 - Mmotong Ext	8,000,000.00			8,000,000
Ward 4, Lebotlwane RDP		10,000,000		10,000,000
WCDM 13, 14, 15, 16, 17, 18, 22		11,000,000		11,000,000
Ward 3 installation of yard connections Phase II		7,000,000		7,000,000
Refurbishment of Mmakgabetwane water treatment plant		2,000,000		2,000,000
ward 10 yard connections		10,000,000		10,000,000
Ward 5 yard connections		10,000,000		10,000,000
Refurbishment of boreholes in various wards		10,000,000		10,000,000
ward 20 water supply		5,000,000		5,000,000
ward 21 water supply		5,000,000		5,000,000
<b>SANITATION</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>34,000,000</b>
Ward 13 & 14 Basic Sanitation Phase III	8,000,000			8,000,000
Ward 23 basic Sanitation Phase II	8,000,000			8,000,000
Ward 5 basic sanitation Phase III	8,000,000			8,000,000
				-
Basic Sanitation in various wards		10,000,000		10,000,000
				-

DESCRIPTION	MIG	DWS	INTERNAL FUNDING	TOTAL BUDGET 2019/20
<b>ROADS</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>
Construction of Thulwe Bridge	10,000,000			10,000,000
Kromkuil/Motla access road	10,000,000			10,000,000
				-
<b>SPORTS FACILITIES/COMMUNITY HALL</b>	<b>17,427,733</b>	-	<b>10,000,000</b>	<b>27,427,733</b>
Ward 6 Community Hall	12,927,733			12,927,733
Municipal Office Building			10,000,000	10,000,000
				-
				-
Construction of a Landfill site	4,500,000			4,500,000
				-
<b>HIGH MAST LIGHTING</b>	<b>22,613,267</b>	-	-	<b>22,613,267</b>
Ward 13 High Mast Lights	7,613,267			7,613,267
Installation of high mast lights in various wards	15,000,000			15,000,000
<b><u>Total Capital Budget</u></b>	<b>109,041,000</b>	<b>80,000,000</b>	<b>10,000,000</b>	<b>199,041,000</b>

## 18. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government, as a tool to monitor service delivery progress at local government. It concludes that the integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Section (A) of the Local Government Municipal Systems Act no 32 of 2000 requires every municipality to establish a Performance Management System that is commensurate with its resources and best suited to its circumstances in line with its priorities, objectives, indicators and targets reflected in its Integrated Development Plan (IDP).

It further obliges every municipality to promote a culture of Performance among its political structures, political office bearers, councillors and its administrators and to administer its affairs in an economical, effective, efficient and accountable manner.

In seeking to comply with the above statutory requirement, this document therefore serves a Performance Management Systems Policy Framework for the (Name of Municipality). This framework caters for the development, implementation and roll-out of Performance Management System with the Moretele Local Municipality

During the year, the Department of Cooperative Governance (DCoG) assisted the (Moretele Local Municipality) to develop an Organisational Performance Management Policy Framework, Key Performance Indicators (KPIs) and targets linked to the Integrated Development Plan (IDP). The KPIs include baseline, input, output and outcome indicators, the targets include target dates and HR performance targets and the IDP includes Key Performance Areas (KPA's), priority areas and strategic objectives.

### **Rationale of Performance Management**

The requirement for the development and implementation of a Performance Management System is provided for in legislation, which makes it peremptory for municipalities to comply. The Auditor-General is required to audit municipalities for compliance with legislation and non-compliance will result in adverse consequences.

### **Policy and Legal Context for PMS**

- The White Paper on Local Government (1998)
- Batho Pele (1998)
- The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).
- The Local Government: Municipal Systems Act, (32/2000): Municipal Planning and Performance Management Regulations (2001) , Chapter 3, by the Department Cooperative Governance.
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines in short).
- DPLG, 2001, PMS Training Manuals (referred to as PMS Training Manuals in short).
- Municipal Finance Management Act (2003) .
- Municipal Performance Management Regulations (2006) .
- LGTAS and incorporation of specifically Outcome 9
- 

### **Objectives of Performance Management System**

- Facilitate increased accountability
- Facilitate learning and improvement



- Provide early warning signals
- Facilitate decision-making
- Recognise outstanding performance

#### **Benefits of Performance Management**

- Improved organizational profitability
- Increased employee responsibility
- Equitable treatment of employees
- Enhanced quality of work life

Over and above the benefits listed above, performance management may also provide the following additional benefits, as depicted in the figure below:



### Principles that will guide the development and implementation of the Performance Management System

- Simplicity
- Politically driven
- Incremental implementation
- Transparency and accountability
- Integration
- Objectivity

### Moretele Local Municipality Performance Management Systems (PMS) Model

- What is a performance Measurement Model
- The value of a Performance Measurement Model
- Criteria of a Good Performance Model

- The Balance Scorecard Performance Model
- The revised Municipal Scorecard Model
- Why (Name of Municipality) will adopt the Revised Municipal Scorecard Model

### **What is a Performance Measurement Model?**

Performance management is defined as a strategic process to management (or system of management), which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. Regulation 7 of the 2001 Performance Regulations requires that every municipality develop a performance management system (PMS) which consists of a performance framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and must set out the roles and responsibilities of the different stakeholders. The regulations further provide in Regulation 13 that a municipality must, after consultation with the community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and targets set by it.

Performance measurement involves determining the extent to which objectives are being achieved through developing indicators and linking them to targets and related standards. Review of performance against set targets is undertaken on a regular basis. A performance measurement framework is a practical plan for the municipality to collect, process, organise, analyse, audit, reflect on and report performance information.

A performance measurement model is the system that is used to monitor, measure and review performance indicators within the above performance management framework. It is a choice about what aspects or dimensions of performance will be measured. It implies the grouping together of indicators into logical categories or groups, called **perspectives**, as a means to enhance the ability of an organization to manage and analyze its performance.

### **The Value of a Performance Measurement Model**

The value of performance measurement models can be summarized as follows:

- Models simplify otherwise long lists of indicators by organizing them into perspectives which will sufficiently represent effective performance;
- Different models differ enormously on what is viewed as key aspects of performance (Key Performance Areas) and can help organizations make their own decisions on a model that fits their context;
- Models help in aligning the relationship between areas of performance when planning, evaluating and reporting;
- Models help align strategic planning and performance management by directly linking Key Performance Areas to priority areas in the strategic plan.
- Building an own model allows municipalities to agree on what areas of performance should be integrated, managed and measured and what values should inform indicators and standards of achievement.

### **Criteria of a Good Performance Model**

The following characteristics should guide the choice of a performance model:

- a) It must be simple to develop and its implementation must be able to be cascaded to the lower levels with ease.
- b) The model must ensure that there is a balance in the set of indicators being compiled.
- c) The balance created by the model must encompass all relevant and priority areas of performance.
- d) The perspectives must be aligned to the IDP objectives.
- e) The model must be able to timeously diagnose blockages in the system.
- f) It must be easy to replicate to all other levels.
- g) It must be easy to integrate with other municipal systems and processes.

### **The Balanced Scorecard Performance Model**

The widely used performance model is the Balanced Scorecard. The Balanced Scorecard ensures that there is balance in the set of indicators being compiled. It was developed as a means to measure performance by combining both financial and non-financial indicators to create a balance between financial and other critical functional areas in organizations. By combining financial indicators and non-financial indicators in a single report, the Balanced Scorecard aims to provide managers with richer and more relevant information about the activities that they are managing than is provided by financial indicators alone.

The Balanced Scorecard performance model requires the use of scorecards as a systematic approach to assessing internal results while probing the external environment. This Model groups its indicators into four perspectives: financial perspectives, customer perspective, internal perspective and learning and growth perspective.

### **The Revised Municipal Scorecard Model**

A Municipal Scorecard Model is a balanced scorecard adapted for measuring key performance on developmental areas that are relevant to municipal service delivery and the public sector. There are five KPA's that municipalities are required to align their strategic planning on and these cut across every functional area of a municipality. The municipal scorecard measures a municipality's performance through these five perspectives:

- a) The Municipal Development Perspective
- b) The Service Delivery Perspective
- c) The Institutional Development Perspective
- d) The Financial Management Perspective, and
- e) Governance Process Perspective

### **Why Moretele Local Municipality will adopt the Revised Municipal Scorecard Model?**

The **Moretele Local Municipality** has adopted the balanced scorecard model in its adapted Municipal Scorecard Performance Model format. This model consisted of four perspectives, namely;

- (1) Development Impact Perspective;
- (2) Resource Management Perspective;
- (3) Service Delivery Perspective; and
- (4) Governance Process Perspective.

The **Moretele Local Municipality**, having adopted the Municipal Scorecard Performance Model, will align this framework to the revised Municipal Scorecard Model and its performance will be grouped under the following 5 perspectives:

- **The Municipal Development Perspective:** In this perspective the municipality will assess whether the desired development indicators around the performance area of social and economic development is achieved.
- **The Service Delivery Perspective:** This perspective will assess the municipality's performance in the overall delivery of basic and infrastructural services and products.
- **The Financial Management Perspective:** This perspective will measure the municipality's performance with respect to the management of its finances.
- **The Institutional Development Perspective:** This perspective relates to input indicators that measure the functioning of the municipality under areas such as human resources, strategic planning and implementation, performance management and all other indicators that seek to develop and manage the municipal institution.
- **The Governance Process Perspective:** This perspective will measure the municipality's performance in relation to its engagement with its stakeholders in the process of governance, established and functioning governance structures, and good municipal governance processes.

The **Moretele Local Municipality** had adopted a three-level approach of implementing the scorecard. The three levels were:

- The Strategic or Organizational Scorecard Level - reflecting the strategic priorities of the municipality
- The Service Scorecard Level - which captured the municipality's performance in each defined service, provided a comprehensive picture of the performance of a particular service and consisted of objectives, indicators and targets derived from the service plan and service strategies.
- The Municipal Scorecard Level - this was a scorecard meant to reflect strategic priority areas of the municipality, from a district level perspective. However this scorecard was proposed on condition that the municipality and district had clarified their powers and functions and all local municipalities under one district buy into one performance management system.

In reviewing the Policy Framework, a two-level scorecard approach is proposed. The Strategic or Organizational Scorecard will reflect KPA's, objectives, indicators and targets at a strategic level and will align directly with the IDP priorities. This scorecard will follow along the lines of the SDBIP, but will not have the monthly financial cash flow projections and the ward level projects. The second scorecard will be service or departmental scorecards, similar to the one currently used by the municipality. This level of scorecard will reflect objectives, indicators and targets at a departmental level. This scorecard will also inform the individual scorecards of the Section 57 Managers.

The two levels of scorecards will then become the organizational performance management system (PMS) of the **Moretele Local Municipality**. All reporting on the municipality's performance will be informed by information derived from the two-level scorecard and reflect the municipality's performance on the five perspectives.

In an effort to enhance and promote performance management practice in all the business units and leadership structures, Council has opted to separate the functions of performance management and integrated development planning (which has been one unit for a number of years). This is intended to allow the functions to stand be independent but to mutually influence the overall performance of the municipality. It is hoped that this will ensure that performance management emerges as a key towards administrative improvement and the realization of good governance principles. .

**The 2019/2020 Reviewed PMS Policy will be tabled in May with the Final IDP and Budget.**