MOSES KOTANE LOCAL MUNICIPALITY
REVIEWED INTERGRATED DEVELOPMENT PLAN
FOR FINANCIAL YEAR 2024/2025

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1. Introduction

The 2024 review of this IDP, is a record-breaking year for elections - with more than 2 billion people in over 50 countries heading to the polls. We know local space is complex and all these countries need to ensure that they have the ability to address the wicked problems we face, across the globe? Making conducive environment for Economic growth, Reduction of crime and safety to communities, alleviation of poverty, job creation and many more to be unpacked in line with the needs raised by communities annually

This review is in its context as the Moses Kotane Local Municipality of South Africa provides a high-level summary of Strategic Resolutions, Departmental Aspirations, and Strategic Intent to be implemented by internal departments in line with the development of the Long-Term Strategy to be adopted by Council Sepytember 2024. MKLM still need to align with socio-economic information of the MKLM which will be contained in the long-term strategy development and the Local Economic Development Strategy. Below is a legislative prescript that guide this review.

Section 34: **The annual review and amendment of integrated development plan-** ***A Municipal Council-***

(a) Must review in accordance with its Integrated Development Plan-

- ***(i)*** *Annually in accordance with an assessment of its performance measurement in terms section 41, and*
- ***(ii)*** *To the extent that changing circumstances so demand, and*

(b) May amend its IDP in accordance with a prescribed process

2. Backround

Moses Kotane Local Municipality is now in the third review of its fifth year IDP cycle (2021 – 2026) commenced after Local Government Elections held in November 2021. This five-year IDP cycle coincides with that of the present political term in Council since November 2021. The year 2022/2023, no strategic plan session was held and the cycle underwent the revision of the second IDP in the 2023/2024 financial year, with the collaboration of Anglo and CSIR.

The ultimate objective when the review was done within each cycle, of course, must always be to improve and better the lives of our communities through implementation of the planned programmes and projects. The planned five-year strategy – as well as ensuring that the level of responsiveness by departments, addresses the community needs raised, and also improved needs over time by all implementors towards provision of basic services. We are now in the third review of the Draft IDP 2024/2025 and was informed by the adoption of the Integrated Report on the IDP/ PMS Budget Process Plan approved by Council on 28 August 2023 as mentioned in the table above.

Council to note that the main purpose of the review is not to replace and/or recompile the approved 2023 – 2024 MKLM IDP, due to its nature as it was developed in Partnership with resolutions, strategic objectives, departmental aspirations and requires implementation, monitoring and alignment to the ongoing engagement of the Long-Term Strategy Development. The Year 2024/2025 will focus on the review, its implementation, monitoring, investor engagements, collaboration and finalisation of the Long-Term Strategy, MEC's comments through the support and collaboration from our present partners and more to be sourced and engaged.

The National and Provincial policy imperatives have been taken into consideration in the finalisation of 2023/24 IDP with its Strategic Resolutions and Departmental Aspirations implementation as core business of MKLM. The journey taken by MKLM during the Strategic Plan session is to ensure and focus our efforts to complement National and Provincial Government to accomplish developmental goals, with emphasis on matters that are the competency of Local Government, section J – Strategic Development, the adopted IDP 2023/2024.

3. Alterations of 2022/2027 Five Year IDP Adoption

This document has now been reviewed, resolution taken and informed the compilation of the Municipality's outstanding term of office till 2026-2027 financial year, inclusive of the three-year Medium-Term Expenditure Framework (MTEF). The process below provides for the financial year progress to date:

Table 1:						
Financial Year	**IDP/PMS Budget Process Plan and Resolution**		**Draft IDP and Council Resolution**		**Final IDP and Council Resolution**	
2021/2022	Item No: 21/08/2020	31 August 2020	Item No: 93/03/2021	30 March 2021	Item No: 129/05/2021	26 May 2021
2022/2023 Annual Plan	Item No: 15/08/2021	31 August 2021	Item No: 96/03/2022	04 April 2022	Item No: 119/05/2022	31 May 2022
2023/2024 Annual Plan	Item No: 42/08/2022	30 September 2022	Item No: 131/03/2023	31 March 2023	Item No: 155/05/2023	31 May 2023
2024/2025 Annual Plan	**Item: 20/08/2023**	**31 August 2023**	**Item No: 117/02/2024**	**29 March 2024**	**Item No. 136/05/2024**	**31 May 2024 136/05/2024**
2025/2026 Annual Plan						

The request for alteration of the item to change financial year will be addressed in the next Council sitting June 2024. Council to alter Item 119/03/2022 as adopted by Council on the 31 May 2022. The financial years in question 2022/2027 were supposed to be Five Year IDP 2021/2026 as guided by the IDP Guidelines 2020. The Financial Years in question are highlighted above in table 1 linked to term of office of politicians.

4. Status of this Document

This document is one of its kind – its review was informed by the collaborative strategic plan held for Moses Kotane Local Municipality. Its objective was Building Stronger Communities and the Theme in our Strategic Plan held in Sun City was to **"Summit the Mountain**". Further endorsement was done through the strategic planning session that was held in Sun City in March 2023, with the Theme: **Collaborative Leadership**: "***Co-creating the Future***". The communities may take time for them to ***TRUST*** us, but still we need to be ***ACCOUNTABLE*** to them and be ***A RESPONSIBLE*** Institution in providing basic services as required by law.

Further this document was informed by 2nd round of collaborative strategic plan session held in Sun City on the 02-03 May 2024, where we collaborate with the intention of transforming MKLM communities by providing sustainable basic services and dignified way of living. Implementation, commitment were heightened to shape future MKLM for the upcoming generationsThe 2024/2025 IDP review, will be known as the Third Revision of the approved five-year Moses Kotane IDP for financial year 2021-2026 altered per item submission for Council to resolve on. According to the MSA the IDP adopted by the Council of a municipality is the principle strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality. It binds the Municipality in the execution of its executive authority. A Municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with the said adopted IDP resolved by Council.

The concept and practice of Integrated Development Planning (IDP) was introduced in South Africa in the 1990s and was subsequently formalised in both policy (White Paper on Local Government, 1998) and legislation (Municipal Systems Act, 2000). The White Paper on Local Government introduced the IDP as one of the critical tools that municipalities could employ to drive the realisation of a 'Developmental Local Government'. ***(IDP Guidelines 2020)***

Thus, since 2001, as required by the Municipal Systems Act, Act 32 of 2000 (MSA), all municipalities have been developing and implementing IDPs with the aim of providing household infrastructure and services; creating liveable and integrated cities, towns and rural areas; building vibrant and inclusive local economies; and facilitating community empowerment. ***(IDP Guidelines 2020)***

The first and second generation of IDPs (2001–2006 and 2006–2011) focused on laying a foundation for the systematic eradication of service delivery backlogs. The annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing IDPs and as a result IDPs were unable to "link, integrate and coordinate plans'' as envisaged by Section 25 of the MSA. ***(IDP Guidelines 2020)***

a) Five Year IDP Cycle, Purpose and Assessments - *(IDP Guidelines 2020)*

Table 2:

Five Year Financial Plans	Purpose of its Developments	Comments after Assessments
First Generation of IDPs - ***2001/2006***	Laying a foundation for the systematic eradication of service delivery backlogs.	In both financial years it was found that, the annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing IDPs. And as a result, IDPs were unable to "link, integrate and coordinate plans'' as envisaged by Section 25 of the MSA.
Second Generation of IDPs ***2006/2011***	Laying a foundation for the systematic eradication of service delivery backlogs.	
Third Generation of IDPs ***2011/2016***	To drive the realisation of a 'Developmental Local Government'.	Poor alignment and integration of all programmes, parachuting of projects by Provincial and National departments in Municipal space. Lack of 10-30-year long-term planning.
Fourth Generation of IDPs ***2016/2021***	Focused mainly on responding to new and emerging policy imperatives.	
Fifth Generation IDPs ***2021/2026***	To ensure that alignment cut across all spheres, encouraging partnership, collaboration to address wicked problems in a real time	These IDP review will therefore ensure that alignment cut across all spheres and other stakeholders' participation during this cycle, and /or sustainable bankable projects are realised

The development of IDP's was resolved by Cabinet, as a strategic tool for Local Government, to become a: 'plan of all government in a municipal space'. This is to promote active participation of all stakeholders in the development of IDPs, by owning to all community needs identified inclusive of its annual implementation and monitoring by all councillors to play their oversight role at ward level. This approach would have enabled municipalities to aggressively respond to socio-economic challenges and address historical spatial disparities of development in various rural areas.

This year's IDP need to be adopted in line with the development of Long- Term Strategy.

5. Towards a Strategic Plan and Charter for Moses Kotane Local Municipality

The structure of the Moses Kotane Local Municipality IDP is based on the Strategic Planning session that was held from 21 to 23 March 2023. It also considered the assessment criteria and guidelines for the 2022/2023 financial year, provided by the Department of Co-operative Governance and Traditional Affairs.

The Executive Summary indicates the issues raised and faced by the municipality, the development opportunities, the municipal plans to address opportunities and constraints, the institutional development programmes, the economic opportunities, spatial plans and five-year service delivery programmes.

The leadership of the Moses Kotane Municipality took far-reaching strategic decisions to transform local government within its jurisdiction and build on its core strengths as a caring, responsible and dynamic administration. This will lead to the adoption of a long-term strategy with aspirational goals and clear deliverables which will serve as a charter for the future trajectory of the Moses Kotane Municipality.

The resolutions taken during a strategic planning workshop held at Sun City in March 2023 will be tabled at Council as part of the Integrated Development Plan 2023/24. The workshop was attended by the political leadership and administrative management with support from the Municipal Capability Partnership Programme (MCPP).

The Primary Resolutions taken were:

1. A long-term strategy (30 years) will be formulated for the municipal area in partnership with the mining sector, eco-tourism industries, the agricultural sector, traditional authorities and local communities. ***This strategy will be adopted in the 2024/25 Integrated Development Plan (IDP).***
2. The aspirational goals defined by delegates at the workshop will be included in the draft IDP and tabled in Council by the ***end of March 2023.***
3. The revised 2023/24 IDP will be a concise, strategic document with clear goals, deliverables and time frames and the drafting process will be supported by the MCPP team. This repackaged IDP will be adopted by Council by the end of May 2023.
4. The Portfolio Committee on Finance will continue to focus on the review of the financial recovery plan and the delivery of a clean audit.

5. To ensure a fully funded budget by 2025/26, the number of distributed rates and services invoices will be expanded, and the number of non-paying customers will be reduced.

The following resolutions will be finalised by December 2023:

Corporate Support Services - Institutional Development

6. A funded organisational structure – aligned to the functions of the municipality will be drafted by the Accounting Officer and tabled in Council for adoption.
7. A report on the implementation of the new Municipal Staff Regulations will be presented to Council.

Development Planning – Spatial Rationale

8. The municipality will make a submission to the Municipal Demarcation Board to keep the current borders.
9. A detailed land ownership and land use audit will be conducted to improve planning valuation and create an accurate billing register.

The following resolutions will be finalised by June 2024.

Corporate Support Services – Good Governance and Institutional Development

10. A report on staff re-allocations and appointments, in line with the funded organogram, will be presented to Council.
11. A memorandum of understanding will be agreed on with traditional authorities to form the basis of an improved relationship and partnership between the municipality and traditional structures.
12. An informal cadastre will be created in the 107 traditional authority villages, and a process to record PTOs on TA land will be launched.
13. All policies, including the Delegation of Authority policy will be tabled in Council.

Budget and Treasury Office – Financial Viability

14. An accurate indigent register linked to land parcels and the identity documents of owners / rental parties will be in place to ensure accurate and credible billing.
15. Bills of services will be delivered to landowners and punitive measures taken in cases of non-payment.
16. A report will be tabled on the establishment of a Special Purpose Vehicle (SPV) for investment and revenue creation. This report will set out the legislative requirements, benefits and risks attached to such an SPV.

Development Planning – Spatial Rationale

17. Villages and Traditional Authority's (TAs) will be engaged with the intent to establish a land use scheme that manages informal land parcels.
18. Villages and TAs will be encouraged to support payment for improved services and such villages will be prioritised for top-up services.

Community Services – Basic Service Delivery

19. A cost-income analysis will be done that takes into consideration staff and operational costs and the return on investment when enforcing municipal by-laws.

20. The Safe & Clean City Campaign will be strengthened through an integrated and coordinated approach with strategic partners.
21. Zonal offices will be renovated in various wards to facilitate easy payment of services.

Infrastructure and Technical Services – Basic Service Delivery

22. A costing model for various levels of engineering services pertaining to water, sanitation and refuse collection will be developed.
23. There will be a report on the improvement of expenditure on infrastructure grants.
24. There will be a report on the maintenance of priority roads.
25. There will be a report on the actual improvements in terms of water losses.
26. A new Water Services Development Plan will be developed.
27. An analysis on the operational cost of engineering services will be concluded and a report on the effectiveness and value for money received from the Magalies Water Board completed, including recommendations for a future service level agreement.

Local Economic Development

28. Reports on five flagship projects within the municipality will be concluded:
    - Solar power partnership
    - Regional Chamber of Commerce
    - Waste-to-energy projects
    - Agriculture and Agri-processing project
    - Tourism node development

A report will be presented on a partnership process which identifies local economic development initiatives in the context of a long-term strategy

6. Intergovernmental Engagements

During the 2023/24 financial year, the Provincial Department planned engagements with its Districts and Local Municipalities on the 25-27 October 2023, to present the provincial departmental plans and advice on departmental components to be included in the IDP as per the IDP July-to-June Roadmap municipal financial year as approved in the IDP process plan. The Municipalities were able to engage on the community needs that were raised during the IDP Public Participation processes. Provincial departments presented their plans that should make way in the draft and final budget of March 2024. The objectives of this engagement were the following:

- ✓ To address issues of inter-dependency and to ensure alignment with provincial planning initiatives.
- ✓ To provide a platform for provincial departments to articulate their priorities for the 2024/25 financial year.

However, the challenges on providing progress report by provincial on projects in our various IDP remains. That projects are included in our IDP's annually without any feedback and how they will be rolled out for implementation. The engagement with provincial departments is meant to ensure that there is an integrated approach toward developing communities, avoid silo operations, parachuting of projects but to ensure alignment with Municipal plans as required through legislation. The District coordinated provincial Departments with and Stats SA on inclusion of latest data on the 05 March 2024.

SECTION B

1. Introduction and Background

The Integrated Development Planning (IDP) is a process by which the local Municipality prepares its strategic development plan for the 2024/2025 annually. Integrated development planning is an instrument which lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The IDP seeks to integrate, align and balance the economic, ecological and social pillars of sustainability within the municipal area. This need to happen without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government.

The IDP is, therefore, the principal strategic planning instrument which guides and informs all planning, budgeting and development in the municipal area. It is also aligned to political term of office. The community needs collected, priorities and actions identified in this IDP will inform the structure of the MKLM, the service delivery standards, all financial planning and budgeting as well as performance monitoring and reporting by the Municipality.

The plan will range from national, provincial and local endeavours, inclusive of North West Development Strategy (NWDS); MKLM Long Term-Strategy (MKLT) and National Spatial Development Perspective.

During the third generation of IDPs numerous challenges were experienced as noted in the State of Local Government Report (2009), of critical importance, the report identified the following weaknesses in municipal IDPs:

- ✓ The poor alignment of municipal priorities, programmes and plans with that of national and provincial governments;
- ✓ Poor integration of municipal sector plans into IDPs;
- ✓ Weak alignment between IDPs, municipal budgets and Service Delivery and Budget Implementation Plans;
- ✓ The inability of many municipalities to plan for services for which they are not directly responsible (e.g. safety and security, health and education);
- ✓ The lack of meaningful public participation in the development of service delivery master (sector) plans; and
- ✓ The absence of long-range planning in most municipalities outside metros and secondary cities ***(IDP Guidelines 2020)***

The fourth generation of IDPs (2016 -2021) focused mainly on responding to new and emerging policy imperatives. These challenges include:

- ✓ The poor integration of national and provincial sector plans in the IDPs;
- ✓ Poor alignment between planning, budgeting, implementation, monitoring and reporting processes;
- ✓ Lack of appreciation for the importance of IDPs as intergovernmental planning instruments;
- ✓ Current planning platforms do not provide an opportunity for municipalities to engage timeously with sector departmental plans to be able to adequately incorporate them into their IDPs.
- ✓ The NDP identifies the lack of an effective system for IDPs to gain the national and provincial support they require to be meaningful. ***(IDP Guidelines 2020)***

The background provided in the above assessments done which called for the review of 2020 guidelines which aim to provide guidance on how to address the weaknesses highlighted in various financial years since the inception of this IDPs in 2001.

2. Municipal Institutional Development

Moses Kotane Local Municipality (MKLM) is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The financial year under review, had challenges and areas affected by re-demarcation, of which chapter 4 of Local Government Municipal Demarcation Act. No 27 of 1998, Section 26 requires the municipality to consult all its stakeholders affected by re-demarcation in order to ensure full presentation of all stakeho9lders in the affected wards and also in wishing to further claim boundaries.

MKLM consists of political structures, administrative component and 107 rural villages and 2 urban areas (communities). Decisions taken during Council sitting are of collective system by all councilors and not an executive type of a system. Council decision is to ensure proper decision making and allocation of funds to all planned programmes. They must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant directive legislation.

Various decision-making structures exists within MKLM Council:

- Municipal Council;
- The Mayor and Executive Committee (EXCO);
- Portfolio Committees;
- Section 80 Committees;
- Section 79 Committees;
- Officials with delegated powers (Resolved by Council)

Noting that we are in the process of restructuring MKLM service delivery model, with the development of Long-Term Strategy with collaboration of Anglo Platinum and CSIR inclusive of consultations of Traditional Leaders to ensure sustainable development with the intention of completed a comprehensive review of its current service delivery mechanisms and allocation of stands for residential purposes. The development in a way and a view of implementing an alternative service delivery model will support the implementation of the Long-Term Strategy (LTS), the annual municipal IDP and endorsement of Strategic Plan Resolutions and Departmental Strategic Objectives will also be realized.

The adoption of the Long-Term Strategy, the service delivery model after proposal by management – will be the one to guide long term development, and / or where local government can be closer to the people in trusting and consulting with the municipality in all intended development. The aim is to deal with disjointed planning and to make municipal services more accessible to all MKLM communities. The municipality has satellite office in Madikwe town and having its challenges of integrating it to ensure it becomes functional for the west communities – transformation will be the only way to providing better services rendered at local space. Madikwe satellite need to provide core municipal functions going forward in our plans as a region as offered by sister municipality.

- Customer Care and services
- Regional planning, strategy implementation and monitoring
- Housing plans and implementation;
- Basic Service provision (water, roads, electricity etc.)
- Sports, recreation, arts & culture;
- Environmental management; and many other programmes as planned.

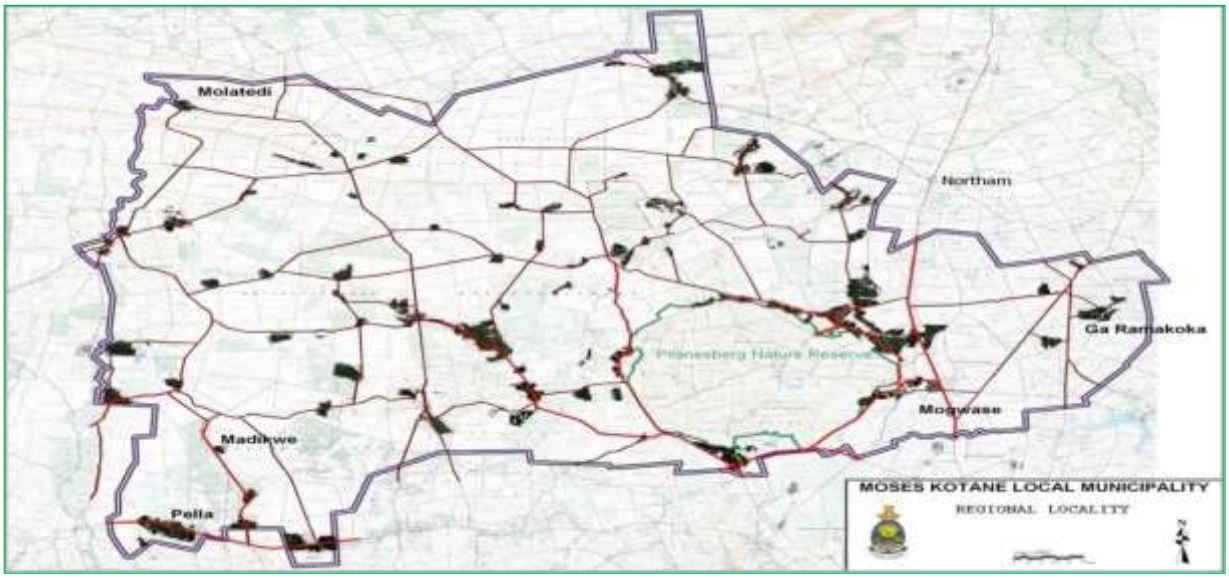
Note that the office will be getting support from councillors, Ward Committees, Traditional Leaders and Community Development workers and lastly support from corporate support services structures. To operationalize this satellite office – the structure and offices are available, this will be to bring services closer to the communities at large. No longer unnecessary travelling to the MKLM Civic center in Mogwase but proper plans needs to be put in place. The long-term objectives to be set in the

strategy will provide comprehensive municipal services and inculcate a customer centric culture based on the Batho Pele principles.

3. Spatial Location and who we are

Moses Kotane is classified as Category B4 Local Municipality which is mainly rural with communal tenure. Its headquarters are based in Mogwase Townships with satellite offices in Madikwe Township. It shares borders with Rustenburg, Kgetleng River, Ramotshere Moiloa and Thabazimbi Local Municipalities. It is one of the five local municipalities constituting the Bojanala Platinum District Municipality classified as Category C1, in the North West Province of the Republic of South Africa.

The Municipality is strategically located and covers an area of approximately 5220km² square meters, and on the R510 national road leading to all the mines, Amandelbult, Northam Platinum, Siyanda Mine, Rhino Andalusite, and Limberg Mine to PPC and ends in Thabazimbi. The Municipality also rest in the gateway to Sun City. the Pilanesberg, the Madikwe Game Reserve and the Bakubung Game Reserve. The N4 Corridor, which is the east-west bound road connecting Rustenburg and Pretoria, runs to the south of Moses Kotane local municipality. The R510 north-south bound road connects Moses Kotane Local Municipality to the north.



Map 1: Regional locality

4. Processes to review third IDP for 24/25

The fifth generation IDP, which is the third IDP review (2021-2026) constitutes the single, inclusive and strategic plan of the MKLM, aligned with the five-year term of present political office bearers. This year and outstanding financial years respond to the development challenges and opportunities faced by the locality by collecting their needs, process of prioritization and identifying the key performance areas, as sorted to achieve departmental strategic objectives. Below is legislation governing and informed this review:

Section 34: **The annual review and amendment of integrated development plan-** ***A Municipal Council-***

(a) Must review in accordance with its Integrated Development Plan-

- ***(iii)*** *Annually in accordance with an assessment of its performance measurement in terms section 41, and*
- ***(iv)*** *To the extent that changing circumstances so demand, and*

(b) May amend its IDP in accordance with a prescribed process

In addition to this review, this document reflects the priority needs of 35 wards of the municipality raised by communities collected annually, as well as challenges faced, resources currently available, to address said needs and opportune to achieve the planned programmes as mentioned above. This review continuously reminds us that there are numerous challenges faced by the municipality, and not forgetting that globally and today there are no obvious solutions due to climate change and various Ukraine- Russia war which we are not sure of when to end. Various challenges include, for example, the provision of basic services to all our rural villages and its planning engagements with Traditional Leaders, sustainable housing delivery, management of urbanization and transforming our 2 cities Mogwase and Madikwe, transportation and economic development (just to mention private and public transport between Mogwase and Sun City daily), to name but a few.

The municipality as local governments and its 107 villages and 2 towns (35 wards) are confronted with changing legislation, restructuring and the ever-increasing demand of basic infrastructure needed in unplanned developments in rural areas without studies done whether the lands is habitable for residential purposes, and also to provide information to an array of government institutions for purposes of planning, monitoring and auditing and / or any assistance to be sourced from our stakeholders

The needs collected need to be prioritized despite limited budgets that also need to attempt to remedy backlogs while at the same time ensuring that current needs are met – and also considering and planning that future needs are taken into consideration. Due to financial constraint and lack of debt collection and strategies, we need to ensure that we prioritize from the long wish list to cater for basic provision of services. However, probably the biggest challenge facing MKLM is that of good governance and integration.

This review after collaboration by partners with MKLM, however, has made significant strides towards planning and on how various challenges can be addressed as resolved from the strategic plan resolutions. The development and implementation of various policies, sector plans has gone a long way in this regard, as is evident in the budgeting process as outlined even in the revised 2020 IDP Guidelines.

This IDP in particular – the review, has to put systems in place that integrate and coordinate developmental processes and plans by identifying cross-cutting priority initiatives across all departments and other spheres of government – (some dealt with plans from 23/24 strategic planning session). The IDP also has to put investor plans and attraction for development of broader Moses Kotane Local Municipality within its Long-Term Strategic Plan. The community sometimes becomes frustrated by delay in basic provision in their wards, through their structures, ward committees, community development workers and others - also contribute towards addressing the development issues through planning and implementation of the projects.

4.1 The Process Plan – check legislation below governing this

The MSA requires each Municipality to adopt a "process set out in writing" to guide the planning, drafting, adoption and review of their IDP's. The plan must be detailed and prescriptive, more rigid and structured, focused to achieve planned goals as in the short with immediate steps. On 21 November 2021 Council re approved a five-year MKLM IDP for the years **2022 -2027** financial years. Since then the document went through two revision cycles. The first review was done without MKLM Strategic Planning session and was adopted by outgone Council and readopted by present Council.

These processes were initiated by the approval of the Integrated Report on the IDP Process Plan and the Budget Time-schedule for 2024/2025. The adoption gave permission to IDP Unit and management to review the third IDP where necessary per legislative processes mentioned above subheading 5 – IDP Processes.

These revisions informed the Municipality's financial and institutional planning, and the drafting of the Medium-Term Revenue and Expenditure Framework (MTREF) of these financial years. The plan emanates from the IDP/PMS/Budget/ Internal Audit/ Risk Management and MPAC Process Plan with the inclusion of Project Management Unit (PMU) on the ***31 August 2023, Council Resolution no: 20/08/2023.***

The plan integrates processes which includes the following key IDP processes:

- Adverts and Public Participation Process
- Collection and Prioritizing of Community Needs
- Compilation of Departmental Business Plans (which never happens)
- Budget Process - Financial and Budgeting Planning Process
- Adoption of the Draft IDP annually by March
- Adoption of the Final IDP annually by May
- Development and Compilation of Service Delivery & Budget Implementation Plan (SDBIP)
- Performance Management and Monitoring Process

4.2 Participation in the Process

The Municipal Systems Act (LGMSA) Chapter 4 prescribes that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. The municipality must encourage, and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

Moses Kotane Local Municipality has 35 wards, scattered, vast, meaning 9 villages in a ward and distance to be travelled differs and ranges from 4o to 60 kilometers apart. This exercise required scattered wards to be clustered to be in the same venue, time the day. This is clustered due to compliance and time constraint to cater for all wards. During consultation the same happens across all 12 clusters developed.

- Review of needs and re-registration of ward needs;
- Ward Imbizo's needs consolidated if held
- Monthly ward councillors meeting needs used if held and
- Participation sessions and comments on the IDP as advertised in the National Newspaper

The 1st Round of Public Participation is where needs are collected, prioritized and shared with all stakeholders internally and externally. The needs collected are then consolidated per ward and departments, to guide Departmental Business Plans and Status quo in their departmental reviews. Strategies are formulated and /or projects based on, amongst other inputs, community needs and proposed costing of projects per grants allocated by National Treasury for budgeting processes - Medium Term Revenue and Expenditure Framework (MTREF).

Due to financial constraint all wish list needs collected cannot be addressed and we need to prioritize per budget allocated - this means the budget does not address each individual community needs - as a project to be implemented, but rather focuses on the larger scale individual Projects / programmes, as well as funding allocated to collective budget items e.g. Infrastructure programmes like your water and sanitation, roads and storm water provision, street lights and other Spatial planning, LED, Sports and Environmental programmes.

The process done if not concluded by communities, allows Ward Committees, Community Development workers through their Ward Councillors to rework on their priorities and submissions. It is important to note that new infrastructure projects identified, requires planning preparations - various studies, research, designs, geotechnical reports before implementation can happen at ward level. The above processes are implemented as adopted by Council and shared with all our internal and external stakeholders to curb disjointed planning and duplication of projects in various wards and villages of MKLM. Parachuting of projects was a major challenge at local space by departments who never participated in the IDP Representative Forum. The Process Plan is implemented in line with the Council approved time lines.

4.3 Process followed during Public Participation (PP)

Local Government Municipal Systems Act 32 of 2000, chapter 4, specifically requires from Municipalities to include participation from the community in the drafting process of the IDP.

> ***Section 29 – Process to be followed-***
>
> ***(1)*** The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan must: -
>
> (a) Be in accordance with a predetermined programme specifying timeframes for different steps;
>
> (b) Through appropriate mechanisms process and procedures establish in terms of chapter 4, allows for-:
>
> ***(i) The local community to be consulted on its development needs and priorities;***
> *(ii)* The local community to participate in the drafting of the integrated development plan, and
> *(iii)* Organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the IDP.
>
> (c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and
> (d) Be consistent with any other matters that may be prescribed by regulation.

5. First (1st) Round of Public Participation

Below is the schedule for 1st Round of Community Consultations held between 19 September – 05 October 2023.

Table 3

Cluster	Ward	Venue	Date	Time
1	14, 28, 30	Rantikwane Sports Ground	Tuesday, 19 September 2023	10:00
2	5, 6, 7, 8, 29, 34	Ntswanalemetsing Community Hall	Thursday, 21 September 2023	10:00
3	15, 16, 17	Phola Park Sports Ground	Monday, 25 September 2023	10:00
4	1, 2, 3	Siga Sports Ground	Tuesday, 26 September 2023	10:00
5	4, 18, 19, 20, 21	Uitkyk 2 Community Hall	Wednesday, 27 September 2023	10:00
6	11, 12	Phadi Sports Ground	Thursday, 28 September 2023	10:00
7	5, 6, 7, 8, 29, 34	(Re – Scheduled) Kraalhoek Community Hall	Monday, 02 October 2023	10:00
8	9, 10, 22, 31, 32	Lesetlheng Community Hall	Tuesday, 03 October 2023	10:00
9	23, 24, 25, 26, 27	Ratau Community Hall	Wednesday, 04 October 2023	10:00
10	13	Mabele a Podi Sports Groun	Thursday, 05 October 2023	10:00
11	33, 35	Council Chamber	Thursday, 05 October 2023	17:00

NB: Cluster 2 Meeting (Thursday, 21 September 2023) was Re – Scheduled to Monday, 02 October 2023 at Kraalhoek Community Hall, as per the request by Councillors and Community. During the 1st Round Needs are prioritised per below templates and aligned to Departmental Strategic Objectives.

Table 4:		
No.	**2024/2025**	**Strategic Objectives**
1.	Water and Sanitation	To develop and maintain infrastructure to provide basic services
2.	Roads and Storm water	To develop and maintain infrastructure to provide basic service
3.	Economic Development 3.1 Climate Change	To create an enabling environment for social development and economic growth
4.	Municipal Budget 6.1 Debt Collection and 6.2Revenue Enhancement	Sound Financial Management: adherence to all laws and regulations as prescribed to local government
5.	Development Planning 9.1 Land availability for Human Settlement 9.2 Residential area 9.3 Business and Agriculture	To establish economically, socially and environmentally integrated sustainable land use and human settlement
6.	Community Participation and Communication	To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation
7.	Institutional Development 8.1 Information Communication And Technology	To promote Accountability, Efficiency and Professionalism within the Organization
8.	Solid Waste and Environment and disaster management 7.1 Waste Collection 7.2 Disaster Management 7.3 Climate Change	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.
9.	Sports and Recreation	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment

5.1 Comments and Summary of core concerns raised during Public Participation

- Basic Service delivery in general still a major concern raised by all communities, in many meetings and even monthly ward committees reports.
- The communities complain about human settlement and felt that the housing delivery process is not transparent and fair
- The registration, beneficiaries of indigents not very clear and regarded as inefficient.
- Presentations are only done in English but various presenters per agenda are able to engage on various local languages for understanding of the processes
- Although the presentation are done, still do not sufficiently cater or address ward level needs raised as even villages are scattered in one wards.
- Transport continues to be more scared due to bad road infrastructure, costly due to vastness of wards to the meeting due to limited numbers planned and budgeted by the municipality and other communities cannot access the venues of meetings.
- The times during the week are too early as people are still at work, travelling with various transport and require the municipality to prepare catering.
- The communities are not given sufficient feedback with regards to their issues and problems, some wards not allocated projects sometimes disrupt those who are allocated and feel like their ward Councillors are not doing enough for their wards and not working for them
- Social facilities are ignored, not maintained, not well developed hence the perception is that it contributes to high crime levels, drug usages in various villages. (Mogwase park abandoned – even during festivities or prepared for usage by communities)

- The process to access land for residential and business sites is not clear., not sure which land is availed for residential, business and agriculture
- The community needs analysis report is annually overlooked, even though its communicated and shared with internal stakeholders
- No progress provided by internal departments on addressing their departmental needs analysis as issues raised by communities. have to be communicated and progress must also be made by departments on regular basis.

5.2 Ward Needs Analysis

The participation process is a needs analysis database consolidation per ward, priorities and managed by the Office of the Mayor and the Accounting Officer. This framework developed comprises of even sector plans and mining houses needs and projects are revisited as and when minerals are found in various wards per Social Labour Plan (SLP) and Corporate Social Investment plans implementation. This becomes the Municipal wish list and cannot be included in the adopted IDP due to its voluminous. The needs are kept over a number of years, aligned to term of political offices, annually and as much as we do not have budget to implement them at once, we keep them in our records.

The needs collected need to serve as a base for planning and allocation of budget to villages and wards that never benefitted in the previous financial years and / or previous Council political term of office. The need guides and informs Departmental Business Planning process for the benefit of all communities and ownership of projects by communities.

During each annual IDP review process, Ward Committees and Ward Councillors are given an opportunity to update the priority issues and needs for their specific ward areas. This process takes place at the beginning of the revision process. The updated Needs Analysis Report and wish list informs the business plan formulation process conducted by the various line function departments of the municipality.

The municipality still lacks Public Participation Strategy and revisiting of Ward Need Based Planning. Public Participation are held twice in a year - where needs are collected and confirmed with communities (September – October) annually and when budget is confirmed on projects to be implemented in the financial year (April - May) annually. During both periods, all Ward Councillors are provided with the list of needs to also reconfirm and what is budget before taken and shared with communities. This allows for Pre-Community meetings and better understanding of the municipal plans before politicians can engages.

Below are Top 18 Annual Frequently Raised Issues and /or Comments and Summary of core concerns and problems raised at the public participation meetings:

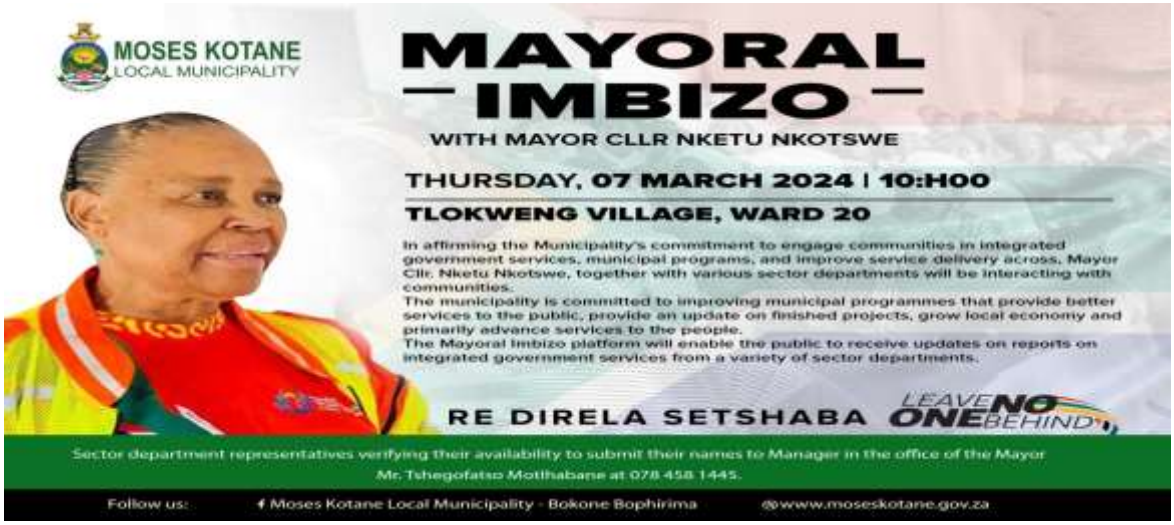
6. Top 18 Annual Frequently Raised Issues

1) Functionality of all Municipal Reservoirs and illegal connections
2) Water leaks and turnaround time for burst water pipes
3) Upgrade and maintenance of sewerage system
4) Demarcation Review of some wards (i.e. Mogwase units, Tlokweng and etc.)
5) People with Disabilities be recognized in employment and businesses
6) Tarring of roads, construction of speed humps and roads signages (villages)
7) Functionality of High Mast lights and Streetlights
8) Electrification of informal settlements and infills in new development
9) Illegal dumping and Bush clearing and grass cutting next to main roads
10) Construction, Maintenance and upgrading of Sport fields, Parks / Playgrounds
11) Request for cleaning of empty stands and demolishing unused structures
12) Noise control by liquor stores in various villages especially during exam time
13) Construction of schools, extra classes and WIFI connectivity
14) Construction and 24-hour operation of Health Centre's and security provision
15) Completion of RDP houses

16) Mogwase Pavement Management System, four way stop development next to the flats and Upgrading of President Street as a Tourist Route
17) Control of illegal mining, land provision to migrants as they assume are the ones causing crimes in various villages
18) Visibility of South African Police Services (SAPS) due to high crime rate and support to Community Police Forum and uniform provision for identity purposes

7. Mayoral Imbizo

The MKLM community were given an opportune to engage directly with the Mayor per the advert attached below. The issues raised will be handled by Office of the Mayor and the Accounting Officer.



8. NW Provincial Government Assessment Report for 2023-2024

MEC comments on the IDP assessment process is prescribed in Municipal Systems Act, 32 of 2000. It is anticipated that this IDP assessment report will serve as a basis for tracking progress on Integrated Development Planning, and all other intervention and actions required by the province like development of the District Development Model (DDM), District One Plans by May 2024. It is worthy of noting that, the Department of Public Service and Administration (DPSA), has given COGTA a National Sector Indicator during the2023/2024 Financial year to Monitor Implementation of the District One Plans by the four District Municipalities.

By implication, Municipal Councils have a corresponding responsibility of playing a candid and uncompromising Oversight over their respective Municipal Administration towards this cause as it will also be a subject of audit by the AGSA to both COGTA and the for District municipalities respectively.

9. Context and tone of the 2022 IDP Assessments

The IDP assessment process has a mixed history. Over the years, this process has been characterised by negativity and judgement between municipalities and sector departments. This has unfortunately in some cases led to "bad blood" between municipalities and the provincial government. In some cases, municipalities have complained about the so-called "big brother" nature of the assessments. Most municipalities alleged that the assessment of adopted IDPs does not afford them an opportunity to make the necessary amendments because the assessment comments are made on IDPs that are already adopted by their Councils. The submission the assessment report by the MEC to Municipal Councils as legislated, shall afford municipalities to adjust to assessment finding during their review process each year, until the end of the current IDP Cycle in 2027. ***(Per Guidelines 2020 is 2026)***

10. Conclusion

MKLM approach to this review is about development of long - term planning, implementation and monitoring of departmental strategic plan resolutions, departmental aspirations from the strategic planning session. The plans were resolves and included as we summit the mountain and is therefore discussed at the outset. Local government legislation talks of integration as the golden thread that links strategy, people, process, projects identified and programmes for development as mentioned below:

- ✓ Within the broader municipality;
- ✓ With the needs identified by the community; and
- ✓ Shared with all stakeholders – and aligned with provincial and national objectives.

11. Municipal Vision, Mission and Values

The TIDP strategic framework comprises the MKLM' s vision and mission statements and the related strategic objectives that are supported by cross-cutting priority interventions, specific strategic interventions as well as relevant sectoral policies and plans. Moses Kotane Local Municipality as an institution needs to respond to the strategic framework in order to address its development challenges and opportunities through an agreed upon process plan and programme.

Vision Statement

A caring municipality underpinned by minerals, agricultural and eco-tourism economy for the advancement of sustainable services to our communities

Mission Statement

To be driven by skilled human capital, conducting high work and service standards incorporating our natural resources to achieve inclusive quality of life for our communities.

Values

Integrity | Honesty | Transparency | Accountability | Excellence | Human Dignity

12. Legislative Context

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes 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 coordinates plans and considers proposals for the development of the municipality;
b) aligns the resources and capacity of the municipality with the implementation of the plan; and
c) forms the policy framework and general basis on which annual budgets must be based.

The Municipal Systems Act (MSA) and the Municipal Finance Management Act, 2003 (Act 56 of 2003), prescribes that: The Mayor of the Municipality must:

a) Co-ordinate the processes for preparing the annual budget and the review of the Municipality's Integrated Development Plan and the budget-related policies, to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget are mutually consistent and credible;

b) Table in the Municipal Council, at least 10 months before the start of the Budget year, a time schedule outlining key deadlines for: -

i. The preparation, tabling and approval of the annual budget;
ii. The annual review policies;

(aa) The Integrated Development Plan in terms of section 34 of the Municipal Systems Act; and
(bb) The Budget related policies.

iii. The tabling and adoption of any amendments to the Integrated Development Plan and the budget related policies; and
iv. The consultative process forming part of the referred to in subparagraph (i), (ii) and (iii) above.

The Constitution of the Republic of South Africa outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks, and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- The Local Government Municipal Structures Act (LGMSA) requires municipalities to develop Integrated Development Plans that will guide all planning and content of potential development within the council 's area of jurisdiction and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.

The Local Government: Municipal Planning and Performance Management Regulations (2001) sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the Municipal IDP must at least identify:

- The institutional framework, which must include an organogram, required for the implementation of the Integrated Development Plan;
- Any investment initiatives in the municipality;
- Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and
- The key performance indicators set by the municipality.

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the Annual Budget, the Mayor of a municipality must:

- Take into account the municipality 's Integrated Development Plan.

- Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.
- Take into account the National Budget, the relevant provincial budget, the national government 's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Steering Committee.
- Consult with the relevant authorities.

The annual drafting, implementation and review of the IDP is mandatory for all municipalities in terms of the relevant legislation. It is, therefore, important to briefly outline this legal framework. The draft Integrated Development Plan, adopted by the Council of the Municipality, is the key strategic planning tool for the Municipality. It is described in the Municipal Systems Act (MSA) as:

> 35(1) (a)" …the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the Municipality";
>
> (b) "binds the Municipality in the executive authority…"

Regulation 2 (1) states that the municipality 's IDP must at least identify:

- The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- Any investment initiatives in the municipality; any development initiatives in the municipality, including infrastructure, physical, social and institutional development; all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents; references to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that:

- **Local Government: Municipal Planning and Performance Management Regulations (2001)** prescribes the issues that must be reflected in the Financial Plan that must form part of the integrated development plan (IDP).

Regulation 2 (4) states:

- That a spatial development framework reflected in the municipality's integrated development plan must: give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995); set out objectives that reflect the desired spatial form of the municipality
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
  - Indicate desired pattern of land use within the municipality;
  - Address the spatial reconstruction of the municipality; and
  - Provide strategic guidance in respect of the location and nature of development within the municipality.

Set out basic guidelines for a land use management system; set out a capital investment framework for the development program within a municipality; contain a strategic assessment of the environmental impact of the spatial development framework; identify programs and projects for the development of land within the municipality; be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities; must indicate where public and private land development and infrastructure investment should take place; may delineate the urban edge; and must identify areas where strategic intervention is required and must indicate areas where priority spending is required.

The Municipal Systems Act (MSA) also prescribes that an extensive consultation process must be undertaken as part of the IDP process to obtain the inputs from communities regarding their needs. Apart from indicating the needs of communities, the IDP should also specify a vision for the area, i.e., the desired future state of the community and its surrounds, and a plan to achieve it.

In line with the Systems Act the municipality prepared a process plan, and this plan included the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An organisational arrangement for the IDP process;
- Binding plans and planning requirements, i.e., policy and legislation; and mechanisms and procedures for vertical and horizontal alignment;
- The process plan was adopted by council.

13. The Approach and Alignment

At the strategic planning session, an outcome-based approach was used in line with the national government's priorities and the associated 14 outcomes. The strategic objective of the outcome-based approach is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process.

The Government outcome 9 commits the Minister of Cooperative Governance and Traditional Affairs to develop a local government system which is efficient, effective, responsive and accountable.

In line with Outcome 9, and also discussed during the strategic planning process, Moses Kotane Local Municipality engages and responds directly to issues facing 107 villages and two urban areas and rendering local government services efficiently and effectively.

However, the municipality will also contribute directly and indirectly to the attainment of other outcomes, particularly those dealing with development planning, economic development, infrastructure development, rural development and environmental management. Therefore, alignment with the relevant sector frameworks and programmes across the spheres of government is critical and will broadly be discussed under the strategic intent of the Municipality.

14. Traditional Authorities - TA

At present the Municipality consists of 35 wards, and 107 villages where all are rural and dependent on the Municipal Infrastructure Grant to provide basic services. MKLM is rural in nature even though there is no classification in any legislation registered to be 100% rural. Traditional authority areas of

jurisdiction require robust development and engagements to ensure that residential, businesses are billed for the provision of better service delivery.

15. Gender Based Violence and Femicide

President Cyril Ramaphosa has signed into law legislation aimed at strengthening efforts to end gender-based violence, with a victim-centred focus on combating this dehumanizing pandemic. The President has assented to the Criminal and Related Matters Amendment Act 12 of 2021, the Criminal Law (Sexual Offences and Related Matters). Amendment Act Amendment Act 13 of 2021 and the Domestic Violence Amendment Act 14 of 2021. Dated: 28 Jan 2022.

16. Special Social Programmes

Programmes that will also require municipal focal areas are the need to establish a local Aids council to deal with issues such as HIV/AIDS, teenage pregnancies, TB and any other communicable diseases. The establishment of a women's forum to deal with all women related issues, gender-based violence and femicide GBVF is also envisaged. The establishment of a youth council to deal with all youth-related matters will ensure that youth are taken away from the street and promote sporting codes for the reduction of drug and substance abuse.

Other initiatives that are envisaged are:

- To encourage career guidance exhibition and any other skill or activities to be provided per needs challenges always raised by communities;
- To establish a disability forum to investigate all issues pertaining to people living with disabilities;
- To establish a Sports Council, to resuscitate and participate in the Mayoral Cup, Mayoral Golf challenge and municipal sports games; and
- to invite and encourage youth from various communities to partake through their wards in implementing sports Programmes

17. Shared and Detailed Analysis

The current situation forms the basis for the identification of key development issues, development opportunities and a review of the strategic framework. Appropriate mechanisms, processes and procedures have been used for consultation and participation of local communities, organs of state, tribal authorities and broader 107 villages and two towns, and other role players in the IDP drafting process in terms of Chapter 4 of the Systems Act.

The development strategy will clearly indicate the long-, medium- and short-term development vision. These will be expressed in the form of a long-term vision, medium-term development strategies and short-term interventions/projects.

An indication of the organisational arrangements for the IDP processes was expressed during the strategic planning session and will be aligned by the end of May 2023 as indicated in the process plan, and assessment report.

This will include the following:

- Binding plans and planning requirements, i.e., policies, legislation, mechanisms and procedures for vertical and horizontal alignment.
- Alignment of the budget and the IDP expressed in the form of a medium-term (3 years) capital programme corresponding with the medium-term expenditure framework; one-year capital

programme indicating the projects to be implemented in this financial year, as highlighted in the project phase and its outer years projections.

The following IDP-Sector Plans guide IDP process review and will be incorporated by end May 2023:

- Financial pan,
- Organisational performance management framework and individual performance management policy,
- Housing sector plan,
- Spatial development framework indicating a link between the IDP policy framework and the site-specific land use management system (LUMS) and disaster management plan.
- The IDP has incorporated the MSCOA segments so as to comply with the MSCOA requirements.

Although the local municipalities are endowed with the extractive capital, they have not succeeded in the alignment of the municipality-driven Integrated Development Plan (IDP) and alignment of the mine-driven Social and Labour Plan (SLP) to develop host communities (*Department of Mineral Resources [DMR], 2015)*.

The grading of municipalities, being rural, impedes the collection of revenue, the payment of property rates and the provision of public service. This instigates community protests where communities become accustomed to a culture of non-payment for services.

It is against this backdrop of socio-economic inequality in the mineral and mining sector that the long-term development strategy will further help to examine development growth, and the intersection of workplace training and racial inequality at the level of organisational decision-makers.

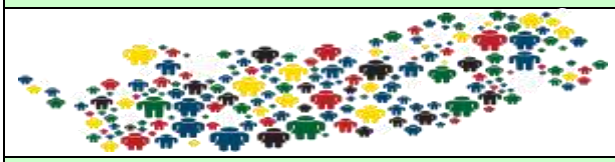
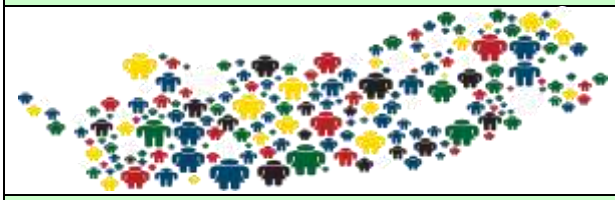
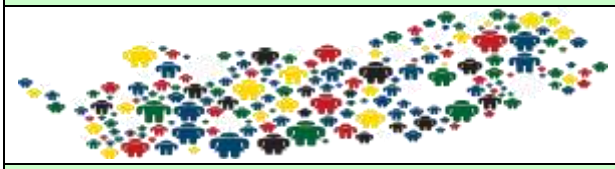
It is at times like these that planners, leaders and stakeholders must change the landscape, even though change and culture are very difficult to swallow

Section C: The Executive Summary

1. Demographic Profile

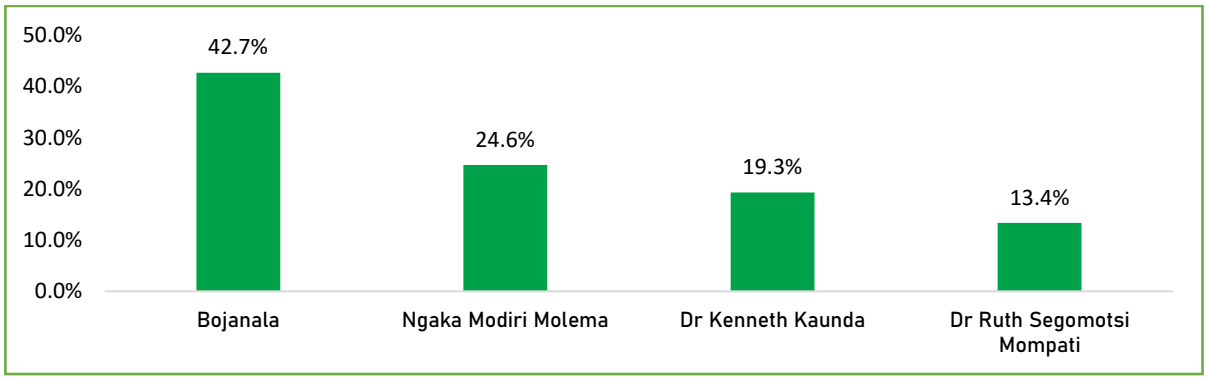
The Census generates diverse data on demographic and socio-economic information and plays an essential role in planning, policy formulation, evaluation and budget allocation. Stats SA conducts a de facto census, which means individuals are counted according to where they were on the census night**: 2nd February 2022.** Those living in special dwelling institutions as well as the homeless and transient were counted. Enumeration of the rest of the country started on 3rd February and was finalised between March and May 2022.

The road to Census 2022	
	1996 - Traditional face-to-face census visiting households with paper questionnaire
	2001 - Census enumerators visiting households with paper questionnaire

The road to Census 2022	
	2011 - Traditional face-to-face census visiting households with paper questionnaire, Questionnaire scanning
	2022 - 100% digital, multi-mode options of data collection: ✓ Face to face (CAPI) ✓ Telephonic (CATI) ✓ Web-based (CAWI)
MOSES KOTANE POPULATION BY 02 FEBRUARY 2022	
	**265 668**
SOUTH AFRICAN POPULATION BY 02 FEBRUARY 2022	
	**62,027,503**
NORTH WEST POPULATION BY 02 FEBRUARY 2022	
	**NW** grew by **0,3M** people between 2011 and 2022 **3 804 548**
BOJANALA PLATINUM DISTRICT MUNICIPALITY	

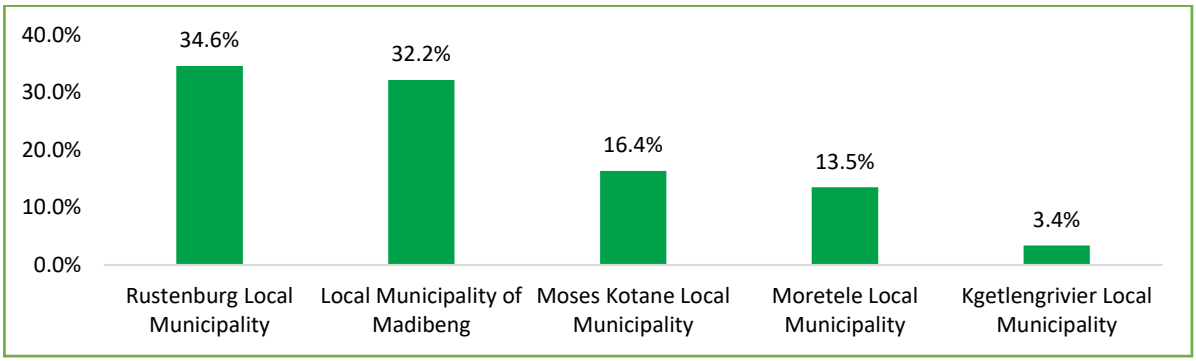
Source: Census 2022

2. Distribution of the North West Population by District



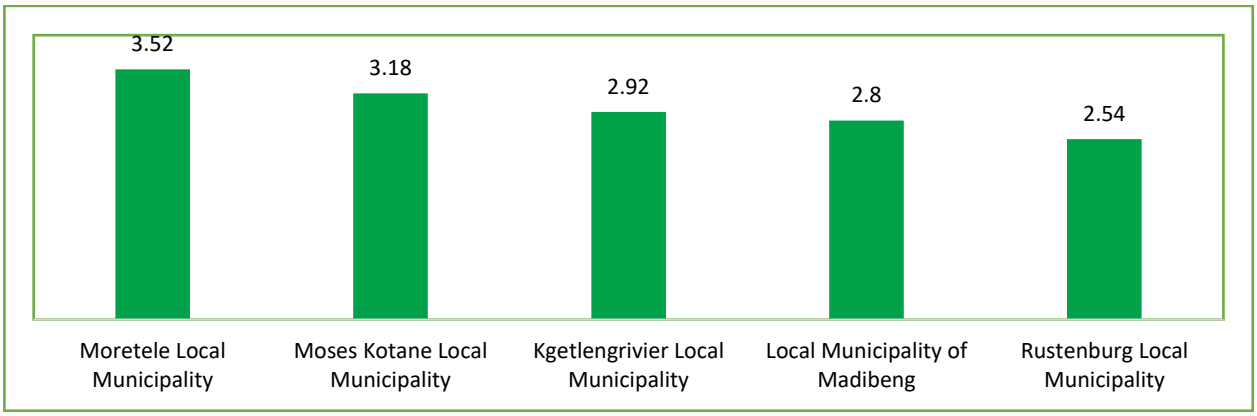
Source: Census 2022

3. Distribution by Age per Local Municipality



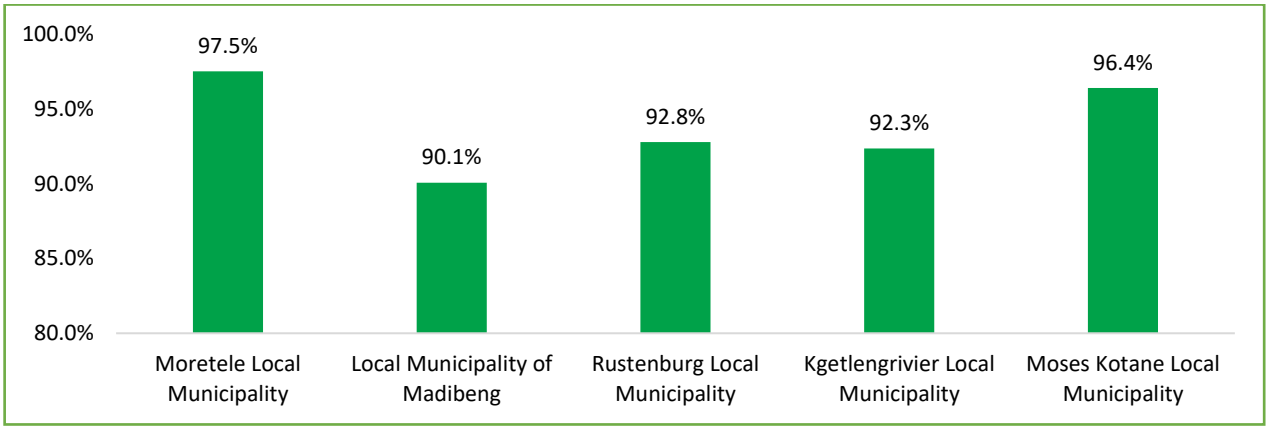
Source: Census 2022

4. Average Household per District



Source: Census 2022

5. Access to Electricity for Lightning



Source: Census 2022

6. Age Gender Population Group

Age Group	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
0 – 4	13093	11758	41	27	11	4	20	17
5 – 9	11744	11510	42	40	7	6	16	19
10 – 14	12405	12133	40	46	8	8	20	13
15 – 19	11115	10732	36	31	5	3	16	11
20 – 24	10721	10253	34	31	10	4	20	9
25 – 29	11104	10203	44	15	3	1	14	21

Age Group	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
30 – 34	11094	10514	32	27	15	2	34	16
34 – 39	10395	9171	43	24	24	3	32	15
40 – 44	8476	7440	61	16	21	4	59	21
45 – 49	6582	6708	26	43	12	11	38	34
50 – 54	5467	6488	30	30	5	10	27	39
55 – 59	5452	6571	15	16	3	3	22	27
60 – 64	4863	6026	11	15	3	1	25	6
65 – 69	3902	4486	8	6	1	1	8	4
70 – 74	2307	3190	6	5	0	0	8	3
75 – 79	1474	2290	0	1	0	0	7	9
80 – 84	807	1384	0	0	0	3	0	0
85 +	550	1301	0	0	0	0	6	0
Total	**131551**	**132158**	**469**	**374**	**128**	**63**	**374**	**265**

Source: Census 2022

7. Language Gender Population Group

Language	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
Afrikaans	55	35	45	45	0	0	87	65
English	297	214	46	35	7	20	77	40
Isindebele	141	69	0	0	0	0	0	0
IsiXhosa	3864	3180	3	7	0	0	0	0
IsiZulu	3607	3459	6	8	0	0	0	3
Sepedi	1142	843	3	0	0	0	0	0
Sesotho	2040	2033	2	1	0	0	0	3
Setswana	111423	114711	179	158	1	4	28	31
Sign Language	47	37	0	0	0	0	0	0
Siswati	159	129	0	0	0	0	0	0
Tshivenda	309	186	0	0	0	0	0	0
Xitsonga	1494	811	1	1	0	0	0	0
Khoi, Nama and San Languages	5	2	0	0	0	0	0	0
Shona	2026	1509	3	1	0	0	0	0
Chichewa/Chewa/Nyanja/Chinyanja	145	59	0	0	0	0	0	0
Portuguese	234	91	0	0	0	0	0	0
Others	406	143	5	1	36	5	9	0

Source: Census 2022

8. Marital Status by Population Group

Marital Status	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
Legally married (incl. Customary, Religious, traditional, etc.)	20609	20361	112	56	41	16	144	83
Living together like husband and wife/partners	5042	5186	12	27	2	1	24	33
Divorced	1189	1702	14	6	3	1	10	6
Separated, but legally married	430	556	2	0	0	0	3	0
Widowed	2270	7633	10	16	1	5	1	15
Never married	70577	65775	207	163	40	26	130	68

Source: Census 2022

9. Region of Birth Population group

	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
Born in South Africa	125999	126903	447	362	79	57	324	214
SADC	4189	2957	5	0	0	0	6	6
Rest of Africa	158	20	2	0	19	0	0	3
United Kingdom and Europe	9	5	0	0	0	0	9	12

	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
Asia	15	6	2	1	19	5	6	6
North America	2	0	0	0	0	0	0	0
Latin America and Caribbean	5	0	0	0	0	0	0	0
Oceania	3	1	0	0	0	0	0	0

Source: Census 2022

10. School Attendance Gender Population Group

	Male				Female				
	Black African	Coloureds	Indian or Asian	White	Black African	Coloureds	Indian or Asian	White	Total
No	12387	39	1	15	11232	33	0	3	23710
Yes, Pre – school	326	3	2	3	326	3	1	5	669
Yes, Primary School (Grade R to Grade 7)	18569	59	13	30	17160	65	13	26	35935
Yes, Secondary School (Grade 8 to Grade 12)	12243	40	5	16	11593	35	3	11	23946
Yes, Special school for learners with disabilities	353	0	0	0	126	0	0	0	479
Yes, Technical Vocational Education and Training (TVET), formerly known as Further Education and Training (FET) College, incl. Private Colleges	469	4	1	2	592	6	1	2	1077
Yes, other colleges (incl. Private & Public Nursing colleges, Agricultural colleges and Police colleges)	108	2	2	2	180	3	1	2	300
Yes, Higher educational institution (incl. University, University of Technology and Private higher education institutions)	184	2	1	3	361	2	1	2	556
Yes, Community Education & Training (incl. Adult Education & Training Learning Centre)	71	0	0	0	70	0	0	0	141
Yes, Home – based Education/ Home schooling	5	0	0	0	10	0	0	0	15
Yes, other	83	0	0	0	82	0	0	0	165

Source: Census 2022

11. Types of Main Dwelling by Population Group

	Total			
	Black African	Coloureds	Indian or Asian	White
Formal Dwelling	65426	2358	1334	2263
Informal Dwelling	6593	17	1	1
Traditional dwelling/hut/structure made of traditional materials	908	1	2	0

Source: Census 2022

12. Tenure Status by Population Group of Head of Households

	Total			
	Black African	Coloureds	Indian or Asian	White
Rented from private individual	4781	20	139	28
Rented from other (incl. municipality and social housing)	621	4	17	5
Owned but not yet paid off	1171	3	8	3
Owned and fully paid off	34163	75	24	11
Occupied rent – free	21068	28	6	9
Other	2955	5	7	3

Source: Census 2022

13. Energy/Fuel for cooking by Head of Household

	Total
Electricity from mains	62014
Other sources of electricity (e.g. Generators, etc.)	228
Gas	13973
Paraffin	860
Wood	6236
Coal	17
Animal Dung	13
Solar	24
Other	102

Source: Census 2022

14. Source of Water by Population Group of Head of Household

	Total			
	Black African	Coloureds	Indian or Asian	White
Regional/Local Water Scheme (operated by municipality or other service provider)	48663	2325	1320	226
Borehole	12444	25	17	8
Spring	51	0	1	0
Rain – water tank	800	0	0	0
Dam/Pool/Stagnant water	70	0	0	0
Flowing water/river/stream	81	0	1	0
Water Vendor	6390	9	8	1
Water tanker	5585	16	8	4

Source: Census 2022

15. Toilet Facilities by Population Group of Head of Household

	Total			
	Black African	Coloureds	Indian or Asian	White
Flush toilet connected a public Sewer system	16062	2276	1236	2258
Flush toilet connected to a septic tank or conservancy tank	4572	12	13	7
Chemical toilet	760	0	5	1
Pit latrine/toilet with ventilation pipe (VIP)	17805	33	36	4
Pit latrine/toilet without ventilation pipe	36033	61	74	4
Ecological toile (e.g. urine diversion, enviroloo, etc)	68	0	0	0
Bucket toilet (collected by municipality)	28	0	0	0
Bucket toilet (emptied by household)	568	0	0	0

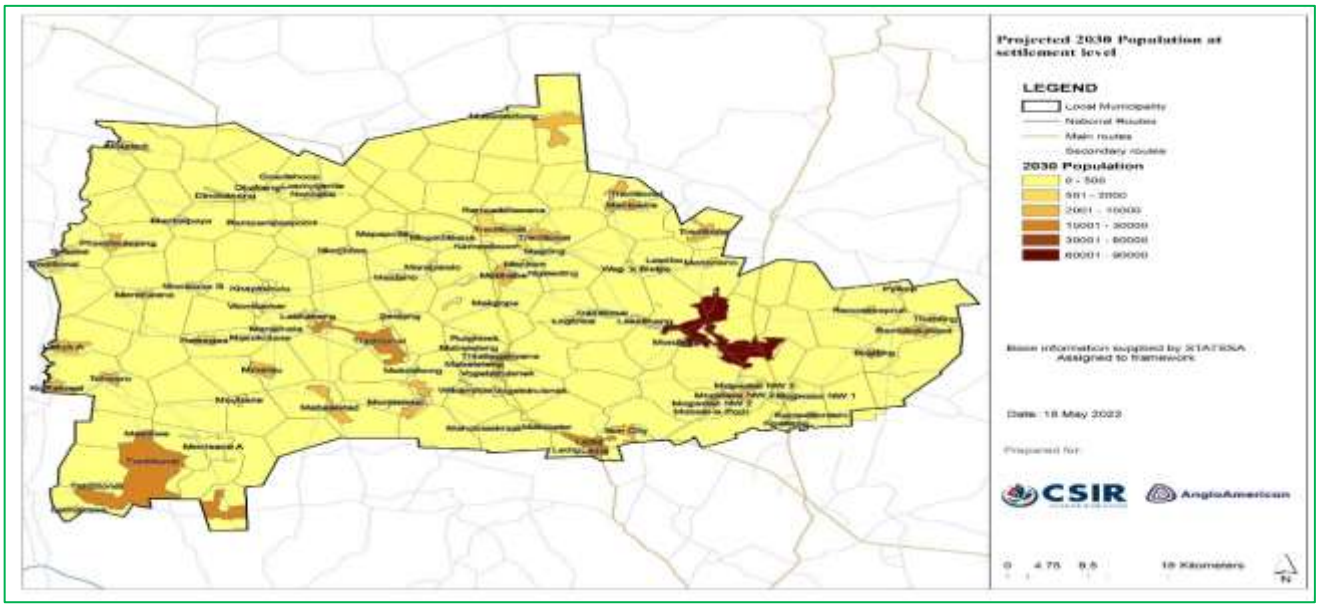
Source: Census 2022

16. Refuse Collection by Population Group

	Black African	Coloureds	Indian or Asian	White
Removed by local authority/private company/community members at least once a week	33809	2304	1269	2254
Removed by local authority/private company/community members less often	2079	5	1	1
Communal Refuse Dump	887	0	1	0
Communal Container/Central collection point	16783	26	35	8
Own Refuse Dump	19999	45	55	9
Dump/Leave rubbish anywhere (no rubbish disposal)	1525	4	1	0

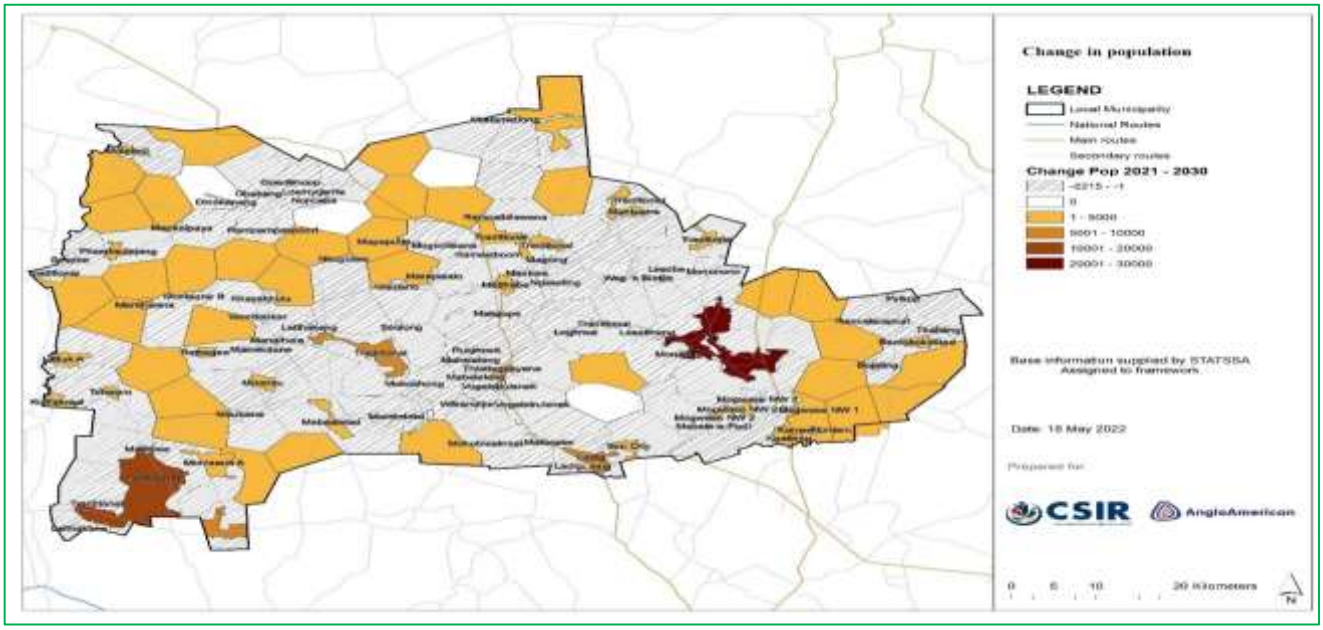
Source: Census 2022

Map 2: Projected Population by 2030



Statistics South Africa data assigned to settlement footprint.

Map 3: Projected population change between 2021 and 2030



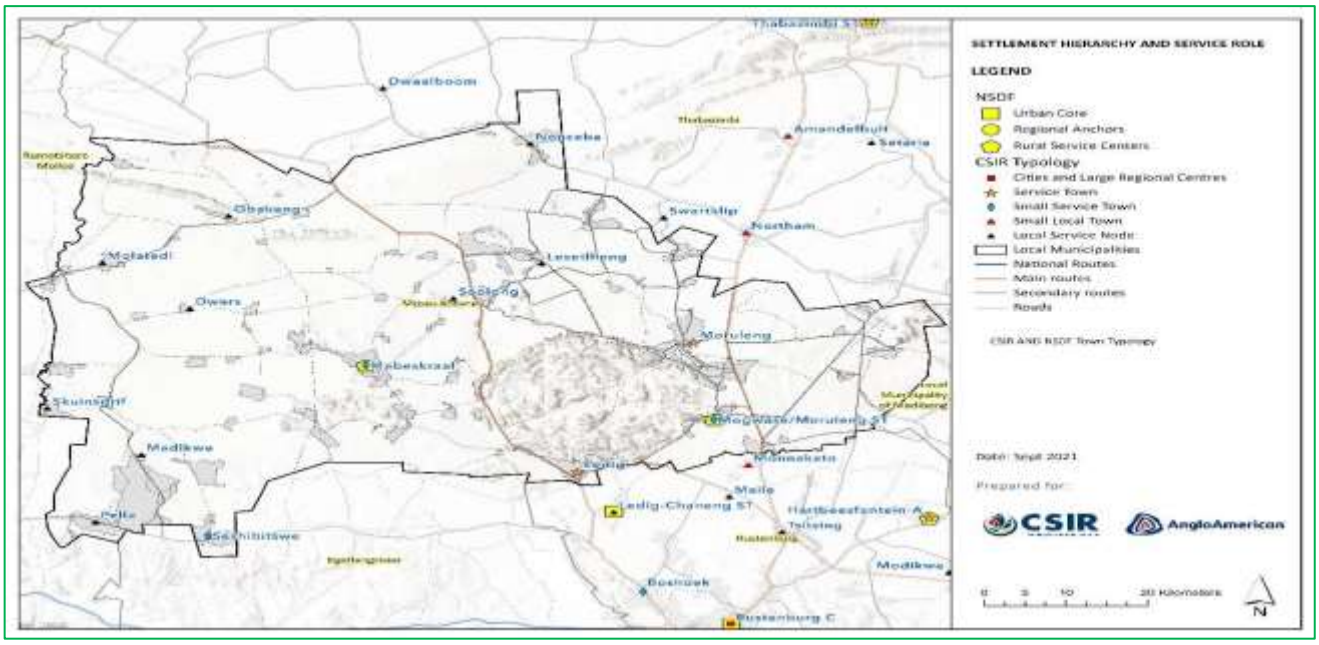
Statistics South Africa data assigned to settlement footprint.

17. Settlement Types

Based on the information provided in the following Table on the settlement types, as outlined in the National Spatial Development Framework (2022) adopted in 2022, MKLM has two service towns, three small service towns and nine local service nodes. Ledig is identified as a service town in MKLM. This is important to note that the Ledig settlement is expected to grow, as mentioned in the projected population growth above. This means that it would serve a considerable number of people, hence its importance in the provision of social facilities.

Table 5:	**SETTLEMENT TYPES FOR MOSES KOTANE LOCAL MUNICIPALITY BASED ON THE NSDF**	
Moses Kotane Local Municipality		
Service Town	Ledig	
	Moruleng	
Small Service Town	Mabeskraal	Mogwase/Moruleng ST
	Seshibitswe	
Local Service Node	Dwarsberg	Lesetlheng
	Madikwe	Molatedi
	Nonceba	Obakeng
	Pella	Seolong
	Skuinsdrif	

Map 4: Priority nodes for service delivery



Source: National Spatial Development Framework

18. Socio- economic Analysis

This section provides a high-level summary of the demographic, human settlement, economic and socio - economic environments that could inform stakeholders to implement and monitor plans and policies that enables a healthy, growing and inclusive economy and society. The same study will also require an action plan to ensure implementation, address growth and not be reactive in planning.

The municipality needs to realize that dealing with institutional arrangements for local economic development (LED), needs to start from the national mandate right down to the local level. Some strategies and plans need to be changed to address unemployment, inequality and poverty alleviation. This need to be enabled in the municipality on the principles of structure follows strategy,

and budget follows function. It needs to cut across all departments. Currently LED is conducted in isolation by a particular municipal unit.

This unit need to be integrated as it involves a number of key role players, who are responsible for a variety of activities that are important to the potential success of any LED strategy, when developed and ready for implementation. This ranges from entering the town where Community Services established a weekly "*Clean and Safe City*" focusing on cleanliness, cleaning and greening, rates and taxes, the availability of services, land, business and investment support and the encouragement of communities to reside in a clean environment where they do it for themselves. The program rotates in all 107 villages and two towns, but every village should be encouraged to partake on their own.

19. Economic production and employment per sector 2020

The data provided in the following Tables show the level of economic production and employment at a municipal scale, across several sectors, for the year 2020. Currently, formal economic activity in the municipality is still best represented through an indication of economic production levels, calculated through GVA (Gross Value Added) per sector and sub-sector.

Table: 6 GROSS VALUE ADDED (GVA) PER SECTOR

Industry (SIC Classification)	Sector	GVA at basic prices, 2020 (R millions current prices)	Percentage value of overall economic production
Mining and quarrying	Primary sector	21454.151	55.17%
General government	Tertiary sector	3026.922	7.78%
Community, social and personal services	Tertiary sector	2620.616	6.74%
Business services	Tertiary sector	2280.016	5.86%
Wholesale and retail trade	Tertiary sector	1856.438	4.77%
Transport and storage	Tertiary sector	1637.939	4.21%
Electricity, gas and water	Secondary sector	1012.351	2.60%
Catering and accommodation services	Tertiary sector	895.249	2.30%
Metals, metal products, machinery, and equipment	Secondary sector	893.883	2.30%
Construction	Secondary sector	866.341	2.23%
Finance and insurance	Tertiary sector	468.913	1.21%
Food, beverages, and tobacco	Secondary sector	345.834	0.89%
Agriculture, forestry, and fishing	Primary sector	306.615	0.79%
Wood and paper; publishing and printing	Secondary sector	292.45	0.75%
Communication	Tertiary sector	220.755	0.57%
Petroleum products, chemicals, rubber, and plastic	Secondary sector	211.089	0.54%
Transport equipment	Secondary sector	183.438	0.47%
Other non-metal mineral products	Secondary sector	109.214	0.28%
Furniture; other manufacturing	Secondary sector	98.884	0.25%
Textiles, clothing, and leather goods	Secondary sector	61.484	0.16%
Electrical machinery and apparatus	Secondary sector	33.759	0.09%
Radio, TV, instruments, watches and clocks	Secondary sector	12.118	0.03%
TOTAL		**38888.459**	**100.00%**

Table: 7 EMPLOYMENT PER SECTOR IN MKLM			
Industry	**Sector**	**Employment 2020 (total Number)**	**Percentage overall employment**
Mining and quarrying	Primary sector	22605	38.66%
Community, social and personal services	Tertiary sector	7102	12.15%
General government	Tertiary sector	6252	10.69%
Wholesale and retail trade	Tertiary sector	6094	10.42%
Business services	Tertiary sector	4477	7.66%
Catering and accommodation services	Tertiary sector	3745	6.40%
Construction	Secondary sector	1692	2.89%
Transport and storage	Tertiary sector	1604	2.74%
Agriculture, forestry, and fishing	Primary sector	1303	2.23%
Metals, metal products, machinery, and equipment	Secondary sector	717	1.23%
Wood and paper; publishing and printing	Secondary sector	447	0.76%
Food, beverages, and tobacco	Secondary sector	413	0.71%
Petroleum products, chemicals, rubber, and plastic	Secondary sector	329	0.56%
Other non-metal mineral products	Secondary sector	321	0.55%
Finance and insurance	Tertiary sector	298	0.51%
Textiles, clothing, and leather goods	Secondary sector	279	0.48%
Transport equipment	Secondary sector	227	0.39%
Furniture; other manufacturing	Secondary sector	216	0.37%
Electricity, gas, and water	Secondary sector	142	0.24%
Communication	Tertiary sector	123	0.21%
Electrical machinery and apparatus	Secondary sector	65	0.11%
Radio, TV, instruments, watches, and clocks	Secondary sector	22	0.04%
TOTAL		**58473**	**100.00%**

20. Regional Economic Production

To spatially represent regional economic production, the Gross Value Add (GVA) data for different economic sectors (as produced by Quantec on a municipal level) were assigned in the following Figure to mesozones.

The result is an indicator of economic production per sector (excluding construction) expressed in Rands per sub-region (using CSIR developed mesozones). This cannot be seen as representing GVA values anymore, but it is a good indicator of how much has been produced by a specific sector within a particular mesozone.

It should be noted that socio-economic data, that is spatially and temporally aligned is essential to support a range of planning activities, including the formulation of spatial development frameworks (SDFs) at various scales and the spatial prioritization of infrastructure development.

To address this need, the CSIR developed meso-zones, which are a functional demarcation on an intermediate level (meso-level), to which socio-economic data sets can be aligned for spatial analysis. (Also see http://stepsa.org/socio_econ.html)

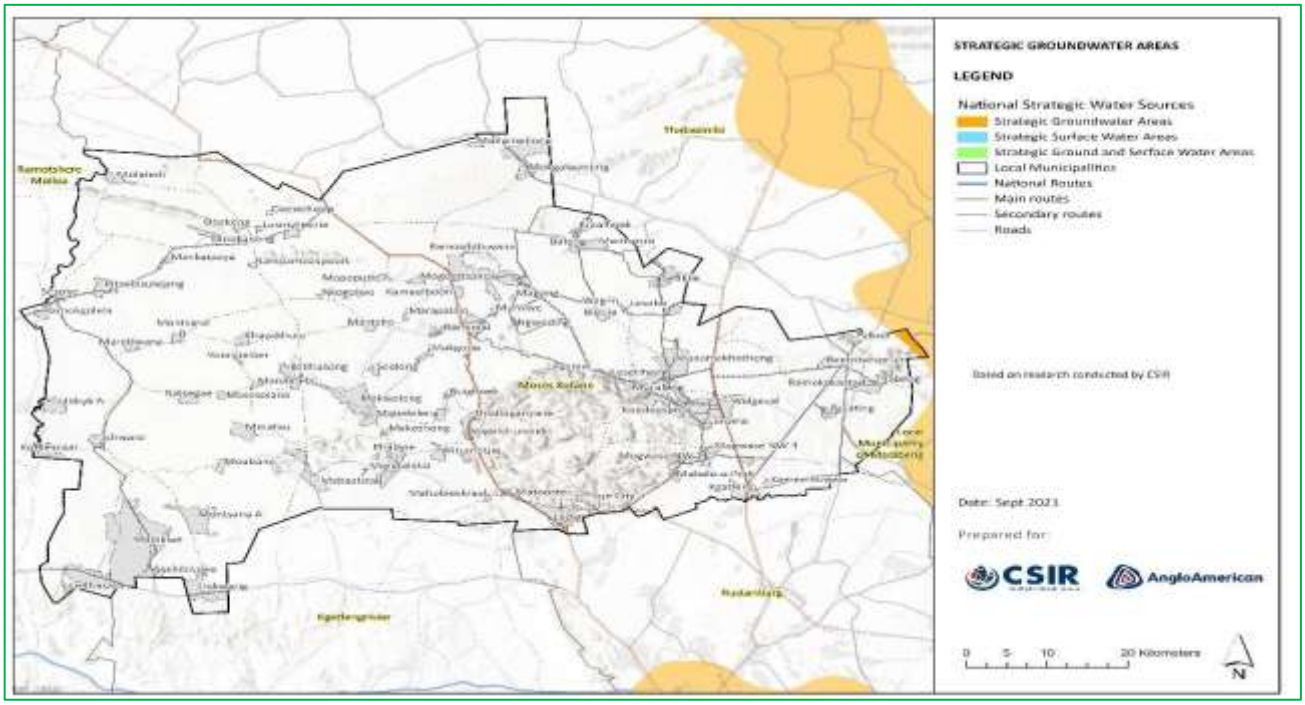
21. Strategic water sources Areas (SWSAs) in the Moses Kotane Region are defined as areas of land that either:

a) Supply a disproportionate (i.e., relatively large) quantity of mean annual surface;

b) Water runoff in relation to their size and so are considered nationally important;
c) Have high groundwater recharge and where the groundwater forms a nationally important resource; or areas that meet both criteria (a) and (b).

Water source areas in Moses Kotane LM are depicted in the following map:

Map 5: Strategic water source areas in Moses Kotane LM



Source: https://www.csir.co.za/strategic-water-source-areas-south-africa

22. Conclusion

The statistics provided in this section make it evident that areas such as Ledig, Mogwase and Mantserre are growing. This has implications for the services that need to be provided in these settlements. Furthermore, it is important to note that MKLM does not have a single strong node, hence people from this LM shop in Rustenburg. This results in cross-boundary dependency on other local municipalities.

The data shows that the largest portion of the population is women of working age. The unemployment rate is sitting at 24% which indicates the need to create an environment in which the economy can grow to meet the need for work opportunities. The various sectors which make up the economy have the potential to create work opportunities and contribute to the overall economic growth of the MKLM. To support the development in these sectors and the various industrial and economic nodes, investment should be prioritised in Mogwase and Madikwe and other fastest growing villages.

How will our Progress be measured per below aspirations and resolutions we set for the institution

The implementation of the IDP and the measurement of performance of the IDP strategies and projects should align with the performance management system of the organization. Below we will strictly focus on departments and the processes to be followed. The Local Government Municipal Systems Act (LGMSA) prescribes that the IDP will equip the organization, its leaders, managers and workers, as well as all other local stakeholders, in decision-making, monitoring and reviewing the achievements of the municipal integrated development plan.

Concurrent would be the process of integrating organizational performance with employee performance, ensuring that the IDP and organizational priorities cascade into the performance agreements and contracts with individual employees as required by regulations. The link between these processes and systems lies in the organizational priorities which have been determined during consultations and also in the preparation of the Performance Management System and the contracts and the way in which they are designed and implemented.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available for us to provide sustainable services to our communities. The municipal budget is prepared based on the municipal strategic objectives and the requirements applicable to the municipality in the IDP. These strategies, actions and financial resources are linked with each other hereby ensuring alignment of the municipal budget with the IDP.

The strategies set will be used to annually to develop Service Delivery Budget Implementation Plan (SDBIP), Organisational Scorecard where applicable and performance indicators for the institution. The processes included here will also help the municipality to monitor the implementation of the municipal strategies – Integrated Development Plan (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly basis as well as annually in the municipal Annual Report and cconsultations with communities will then be conducted.

Section C: KPA 1 – Infrastructure and Technical Service

Strategic Objectives: To develop and maintain infrastructure to provide basic services.

1. Overview and Background

Infrastructure & Technical Services Department of the Moses Kotane Local Municipality is responsible for the provision of water, sanitation, roads, storm water and community lighting (streetlights and high mast lights.) Basic service delivery includes the provision of potable water, sewerage management, electricity and the management of roads, which are the basic competency of local government (internal roads within various villages). Government basic services delivery targets are largely prescribed in the Sustainable Development Goals adopted by the United Nations. The major goal is that all households should have access to all basic services.

Moreover, we need to note that:

- ✓ Housing is also considered a basic service delivery; however, housing delivery in MKLM remains a provincial competency, led by the provincial Department of Human Settlements but within Planning and Development.
- ✓ Waste removal is also a basic service delivery within Community Services.
- ✓ Maintenance of Provincial Roads within the jurisdiction of MKLM is alao a basic service which is a competency of the Provincial Department of Public Works, Roads and Transport

The municipality is regarded as Water Service Authority (WSA) and Water Service Provider (WSP). The municipality is also using the services of Magalies Water Board as water service provider (WSP) for certain areas that the municipality is unable to provide water. Magalies Water is responsible for bulk supply and the Municipality for distribution to all our communities and households. The area of operation for the Department is split into two regions:

- ✓ Mankwe (Eastern Side of the Municipal Area) and
- ✓ Madikwe (Western side of the municipality) and consists of the following business units:
    - Water and Sanitation
    - Roads and Stormwater
    - Electro/Mechanical

- Project Management Unit (PMU)
- Fleet Management

2. Departmental Priorities and Objectives

Table 8:	
PRIORITIES AND OBJECTIVES	
Priority	**Basic Services and Infrastructure Development**
Water	To provide new, and improve and maintain existing water supply infrastructure, so as to minimize interruptions of services, water loss and ensure compliance with Drinking Water and Wastewater Quality standards (blue drop system)
Sanitation	To provide access to sanitation through the maintenance of existing infrastructure, the provision of new appropriate infrastructure to all communities and to ensure compliance with Wastewater Quality standards (green drop system).
Roads and Storm Water	To provide and maintain roads & storm water Infrastructure
Electricity	To provide and maintain community lighting infrastructure and facilitate household electrification by Eskom

3. Water and Sanitation status within MKLM

MKLM has a challenge of bulk water supply and lack system augmentation and maintenance of all implemented project. We are a water-scarce municipality and has been lacking water from the past few years. Looking back into the community needs analysis, our communities annually raise water and sanitation as a serious need of which continue to be our first priority. The problem is not only with MKLM but a South African challenge. We spend more in paying Magalies Water Board and get less in collection of revenue, and supply is received from Magalies Water (Vaal Kop dam). As MKLM we need to start education on scarce water resources and try to supply to consumers' by implementing appropriate water restrictions for a certain duration where there is a need.

Magalies Water Board has in recent months struggled in supplying the Municipality with bulk water supply, this has been reported to be as a result of the Vaalkop Water Treatment Plant receiving raw water which is below standard leading to the plant not being able to produce sufficient water, this has also been worsen by the plant also requiring to be upgraded as it has aged. This has subsequent lead to community outcry in the Mogwase, Greater Saulspoort and Mabeskraal just to name a few. In addressing this challenge, the Municipality is currently embarking on a programme of identifying, testing and drilling of boreholes in the Greater Saulspoort, Ramokokastad, Mmorogong in alleviating our dependence of bulk supply from Magalies Water Board. Areas such as Welgeval, Sandfotein and Lerome Mositwane has been earmarked and the process is underway.

The critical part is that we need to get funding for bulk water supply, to ensure we strengthen, refurbish and maintain all water projects implemented already and the ones we are planning to implement. This will also assist us as MKLM to start engagement with all mining houses as they also receive water from Magalies board and to plan for collaboration projects to ensure we upgrade available dam for the sake of basic service delivery. To also request all our stakeholders receiving from the same dam to strategize on strategic interventions and address our first priority of water and sanitation or VIP toilets where needed (Sun City and others).

The Municipality is undertaking a process of replacing and upgrading of asbestos pipes in the Mogwase area. It is expected that the process should also address water quality challenges that has been experienced in Mogwase and also assist upgrading bulk pipe lines forming part of the distribution network within the township. This is also will cater upgrading of the Mogwase Waste Water Treatment Plan to make provision for additional bulk services required for the upcoming Special Economic Zone (SEZ) earmarked in the Bodirelo Industrial Park.

An undertaking has been given by Development Bank of South Africa (DBSA) in updating our water master plan which is expected to be completed by the end of 2021-2022 financial year. This should also include the new development for Unit 8 ext and Unit 7 which are currently at advance stage for

finalization of their basic services (Water, Sanitation, Roads and Electricity). The Municipality is in discussion with the The Department of Human Settlement and Traditional Affairs to counter fund for augmentation of bulk services in Mogwase to address shortfalls on bulk services in Mogwase.

This cannot happen in isolation but to start talks with Department of Water and -sanitation and engage on issues of maintenance and refurbishment of existing infrastructure. The Department (ITS) is understaffed as far as operations and maintenance is concerned. Many projects are implemented every year which results in increment of the asset register. Due to the vastness of the municipal area it sometimes becomes difficult for the maintenance teams to respond to breakdowns/maintenance issues with the size of the current man power. For this department to respond timeously, it will be required that improvement on the human resource as well as plant equipment be looked into.

The Municipality has started with engagements with Mining Houses to assist with capital funding and maintenance of water infrastructure which is yielding results as areas such as Disake, Matlametlong are already receiving assistance on maintenance of our water assets.

4. Infrastructure Study Conducted

A bulk water master plan has been conducted and completed in ***2015/16*** financial year which indicates the actual need for water infrastructure development as well as operation & maintenance and refurbishment of the existing infrastructure. The Master Plan is currently under review with the assistance of the Development Bank of South Africa (DBSA)***The Plan is attached as an annexure to the document.*** Over and above the Master Plan.

5. Water Supply Status Quo in various wards

Table:9			
WATER SUPPLY PROJECTS IN MKLM EAST: MANKWE			
MKLM Water Supply Scheme No 1:		**Population**	**Status Quo – (4 Villages)**
1	Moruleng	4 410	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required
2	Mokgalwaneng	7 493	
3	Disake (Modimong)	2 187	
4	Matlametlong	1 062	
	Total	**15 152**	
MKLM Water Supply Scheme No 2:		**Population**	**Status Quo - (3 Villages)**
1	Kraalhoek	1 553	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required
2	Mantserre	4 350	
3	Mmopyane	1 836	
	Total	**7 739**	
MKLM Water Supply Scheme No 3:		**Population**	**Status Quo - (4 Villages)**
1	Manamakgotheng	7 264	These areas are growing at a very high rate due to the need for additional stands. This has put more strain on the municipal water system and calls for the upgrading as well as extension of infrastructure. Projects are underway
2	Modderkuil	3 577	
3	Phuting	1 795	
4	Lerome	11 358	
	Total	**23 994**	
MKLM Water Supply Scheme No 4:		**Population**	**Status Quo - (4 Villages)**
1	Leboaneng	1 337	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required
2	Thabeng	1 139	
3	Ramokokastad	5 594	
4	Mmorogong	2 699	
	Total	**10 769**	
MKLM Water Supply Scheme No 5:		**Population**	**Status Quo - (2 Villages)**
1	Mogwase	10 743	Augmentation of the storage has been completed in the Mogwase Unit 1,2,3,8 and Mabale-a-Podi with the construction of the 10Ml/d reservoir. An additional 10ML is required for the Bodirelo Supply Line servicing the following units (4,5, North and South and Phelabontle).

Table:9			
WATER SUPPLY PROJECTS IN MKLM EAST: MANKWE			
2	Mabele – A – Podi	4 523	However, it must be noted that there is still a need to deal with the water quality issues due to aged infrastructure and other elements. The municipality is in a process of replacement of asbestos pipes in Mogwase to address water quality issues.
	Total	**15 266**	
MKLM Water Supply Scheme No 6:		**Population**	**Status Quo - (5 Villages)**
1	Batlhalerwa	7 214	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required
2	Modimong	2 236	
3	Maologane	1 505	
4	Bapong	3459	
5	Mabaalstad	3 540	
	Total	**17 954**	
MKLM Water Supply Scheme No 7:		**Population**	**Status Quo – (4 Villages)**
1	Seolong	393	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required. The completed Tuschenkoms project will yield more supply to Mabeskraal; however, there is a need to upgrade the Mabeskraal pump station. The Municipality is currently busy with a feasibility study for the upgrading of the bulk supply from Mabeskraal to Uitkyk.
2	Letlhakeng	1 756	
3	Mabeskraal	9 282	
4	Kwa – Makoshong	848	
	Total	**12 279**	

TABLE 9:			
WATER SUPPLY PROJECTS IN MKLM WEST: MADIKWE			
MKLM Water Supply Scheme No 8:		**Population**	**Status Quo - (5 Villages)**
1	Goedehoop	331	Projects were implemented to augment the source and ensure sustainable supply. Further augmentation and maintenance are required. Some of these villages were identified to benefit from the drought relief programme. The Municipality is embarking on a process of upgrading of the Molatedi Water Treatment Plant to address bulk water supply issues.
2	Los My Tjerrie	582	
3	Nonceba	795	
4	Rampampaspoort	326	
5	Mankaipaya	502	
	Total	**3 317**	
MKLM Water Supply Scheme No 9:		**Population**	**Status Quo - (3 Villages)**
1	Ga – Manamela	777	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required.
2	Ratsegae	934	
3	Mmatau	2 657	
4	Mobana	1 529	
5	Manamela	777	
	Total	**6 674**	
MKLM Water Supply Scheme No 10:		**Population**	**Status Quo - (3 Villages)**
1	Vrede	2 575	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required. Other projects have been planned for both Pella and Tlokweng. It must be noted that there is a serious need for the upgrading of both the Pella and Madikwe water treatment plants which were earmarked for the 2020-2021 financial year
2	Tlokweng	11 250	
3	Pella	9 223	
	Total	**23 048**	
MKLM Water Supply Scheme No 11:		**Population**	**Status Quo - (3 Villages)**
1	Uitkyk	3 299	

TABLE 9:			
WATER SUPPLY PROJECTS IN MKLM WEST: MADIKWE			
2	Tshwaro	2 329	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required. The area experiences a serious shortage of underground water supply, and the municipality has conducted a feasibility study on the construction of a bulk pipeline from Tuschenkoms Project which requires funding.
3	Koffiekraal (Lefurutsane)	4 282	
Total		**9 910**	
MKLM Water Supply Scheme No 12:		**Population**	**Status Quo - (7 Villages)**
1	Magong	1 935	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required. There is an improvement to water supply on some of these villages through the Tuschenkoms project.
2	Magalane	334	
3	Ngweding	424	
4	Motlhabe	2 742	
5	Marapallo	492	
6	Mphonyoke	1 485	
7	Mogoditshane	603	
Total		**8 015**	
MKLM Water Supply Scheme No 13:		**Population**	**Status Quo - (4 Villages)**
1	Boriteng	276	There is a need to construct a bulk water from the PPM mine to augment supply for these areas. An MOU between the Municipality and the mine is still pending for this project to kick start.
2	Ga – Mosilela	632	
3	Lekutung	1 035	
4	Tswaaneng	1 837	
Total		**3 780**	
MKLM Water Supply Scheme No 14:		**Population**	**Status Quo - (4 Villages)**
1	Tlhatlhaganyane	2 539	The completion of the Tuschenkoms project has improved water supply to these areas. More maintenance is also required to ensure sustained supply.
2	Ruighoek	605	
3	Tlhorosane	115	
4	Mabeleng	152	
Total		**3 411**	
MKLM Water Supply Scheme No 16:		**Population**	**Scope of Work - (5 Villages)**
1	Khayakhulu	951	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required
2	Voordonker	544	
3	Maretlwana	823	
4	Montsana	443	
	Total	**2 761**	
MKLM Water Supply Scheme No 16:		**Population**	**Scope of Work - (5 Villages)**
1	Debrak	589	Projects were implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance are required. Some of these areas were recently hit by drought but this was addressed through the drought relief programme in the 2019-20 financial year.
2	Pitsedisulejang	1 957	
3	Ramotlhajwe	758	
4	Ramokgolela	554	
5	Sesobe	807	
Total		**4 665**	

6. Water resource profile

MKLM is dependent on both surface and ground water sources, with the majority of villages depending on underground water schemes. However, the potential for underground water contamination is very high in cases where the associated sanitation services are at a lower level than prescribed by DWS. Constant quality monitoring is, thus, essential to the protection of the water resources and users.

6.1 Water Sources

Table 10:			
WATER SOURCES			
Water Source	**Dam Capacity**	**Dam Level**	**WTP**
Molatedi Dam	200,8ML	42,6%	0,6ML
Madikwe Dam	2,2ML	59,6%	1,4ML
Pella Dam	16,0ML	61,1%	2,6ML

Molatedi Dam has been operating at app 40% since its completion, the Department of Water and Sanitation is embarking on an investigation of assessing on the draw-off to the dam. As a short – Medium term solution the municipality is currently in the process of doing ground water augmentation to surrounding villages namely: Molatedi, Motlollo, Obakeng, Welverdient, Goodehoop, Los MyTjerie, Rampapamspoort, Pitsedisuleyang, De-Brak, Sesobe, Ramokgolela, Ramotlhajwe.

Madikwe Water Treatment Plant has been refurbished through our capital projects and its currently operating optimally. There are still bulk water shortages in villages in the upper side of the Plant namely: Uitkyk, Brakuil, Koffiekraal. Ground Water exploration has been conducted to address the challenge but funding is an issue. Pella Dam however has poor quality raw water which is seasonal. The intention is to augment the dam with Reikersdam which is an irrigation dam located in the Ramotshere Moiloa Local Municipal area.

6.2 Borehole Status

The Municipality has a total number of 271 boreholes across the 107 villages villages. To date only 179 Boreholes are operational with 92 on breakdown, Growth of villages exceeds the demand of water supply. The table below depicts the current status of the boreholes within the two regions:

Table 11:			
Region	**No of Boreholes**	**Operational**	**None Operational**
Western (Madikwe)	168	100	68 (Vandalism and dried)
Eastern (Mankwe)	103	79	24 (Operational Challenges and dried up)
	271	179	92 33%)

a) Water Level at School and Health Facilities

The level of service at schools and health facilities are at high level of service in our two formalized townships (Madikwe and Mogwase). In rural areas, the level of service is yard connection with mostly having drilled their borehole to be able service their communities.

b) Water Service Planning

The municipality currently does not have a water service development (WSDP) and is in the process of finalizing the plan through assistance from Department of Water and Sanitation (DWS).

c) Sanitation - Study System Conducted

The municipality has not conducted a sanitation master plan due to budgetary constraints, assistance to be sourced through sector department. Below is the current status quo analysis of our sanitation services.

- The Municipality has two waste water treatment plant (WWTP), namely, Mogwase WWTP and Madikwe WWTP
- Mogwase WWTP has a Capacity of 4ML/day and currently operating at 90%, The Municipality is currently in the process of upgrading the plant to 12 ML/day. The will accommodate the upcoming Special Economic Zone (SEZ) Mogwase and the new housing development
- Madikwe WWTP (Ponds) is still in a good working condition and the capacity is sufficient.

Table 12:			
Waste Water Treatment Plant	**Capacity**	**Current Operation**	**Comments**
Madikwe WWTP	1.8ML/day	0.9 ML/day	Still within operation
Mogwase WWTP	4ML/day	3.6ML/day	Requires Upgrade

7. Status Quo Analysis on Roads Infrastructure

The Municipality covers an area of approximately 5220km² and is mostly rural in nature, comprising of approximately 107 villages and two formal towns, namely Mogwase and Madikwe. The 2011 Census data indicate a total population of 242,557 people and 75,193 households Census Data. The road network consists of 2 292Kms out of which 2 182 Km is gravel and 110 Km is surfaced.

The Major notable roads are the N4 Corridor and the R510. The N4 is an east-west bound road, connecting Rustenburg and Pretoria, positioned to the south of MKLM, and the R510 is a north-south bound road in the east of the MKLM to the north and south with other regions. The Municipality is still continuing constructing surfaced roads with an intention to address the backlog, while at the same time battling with maintenance of roads that have reached its lifespan. A roads master plan has been developed and it requires just over a R 5 billion to address the backlog.

TABLE 13:			
THE FOLLOWING VILLAGES HAVE BENEFITED IN THE PREVIOUS MTEF PERIOD			
	Lerome	Mmorogong-Ward 11	Lesetlheng
Ramoga	Leruleng	Mmorogong-Ward 27	Legkraal
Madikwe	Kameelboom	Tlokweng	Manamela
Mabodisa	Mmankaipaya	Montsana	Obakeng

The Road Master bPlan was completed in July 2015 through the assistance of DBSA (Poor – Red). Roads classified as Red refers to roads where the surface as well as the pavement layers failed, major rehabilitation works are required. Movement is restricted in terms of safe driving speed.

Fair (Orange) Roads classified as Orange refers to roads where the pavement is in fairly goodcondition and doesn't need to be rebuild, only the surface is starting to fail and a re-seal would be required in the near future for these roads. Movement is un-restricted.

Good (Green)
Roads classified as Green refers to roads where the structure and surface are in a good condition. No rehabilitation or resurfacing will be required within the next 5 years.

Municipal Roads

Table 14:	Red (KM)	%	Orange (KM)	%	Green (KM)	%	Total (KM)
Surfaced	29.3	26.5	49.8	45.0	31.5	28.5	131.6
Gravel	420.7	19.3	1213.3	55.6	547.7	25.1	2160.7
Total	450.0	19.6	1263.1	55.1	579.2	25.3	2292.3

8. Electricity Status Quo

The Municipality currently does not have a license for distribution of electricity and is depended on Eskom for supply and distribution of electricity within its jurisdiction. The municipality is responsible for the following in relation to public lighting:

- Capital investment for supply and installation of high masts lights and street light
- Operation and maintenance of high masts lights
- Facilitation of implementation process for new house holds electrification

The Municipality is currently serviced by the following Eskom regions for maintenance, provision for electrical connection on capital projects:

- ✓ Mafikeng Region
- ✓ Rustenburg Regions
- ✓ Thabazinbi Regions

Challenges faced by the Municipality in electrification of municipal assets is the slow rolling out of electrification process of boreholes, high masts lights and community halls. This has lead to the Municipality implementing infrastructure projects which ended up being white elephants due to the slow electrification process from Eskom.

To date 38 high masts lights, have not yet been energised in the following villages:	
✓ Mononono	✓ Goodehoop
✓ Motlollo	✓ Kraalhook
✓ Nkogolwe	✓ Mabeskraal
✓ Welverdient	✓ Legkraal
✓ Sesobe	

The following are community halls which have been completed and still not yet energised:	
✓ Uitkyk Community Hall	✓ Brakuil Community Hall
✓ Matau Community Hall	✓ Korkkllof Community Hall
✓ Rampampaspoort Community Hall	✓ Koffiekraal Community Hall
✓ Ramotlhajwe Community Hall	✓ Mononono Community Hall
✓ Moubana Community Hall	✓ Gooedehoop Community Hall

The Municipality has established a working forum with Eskom in addressing the matter which is slowly yielding results. More effort from Eskom is required in addressing the matter more quickly.

9. Services and Backlogs

Below is are backlog figures inclusive of the total costing in eradicating the current backlog.

Table 15:

Service Rendered	Current Backlog	Backlog to be addressed over MTREF	Remaining Backlog	Estimated Costs to address remaining backlog ('000)
Water (HH)**	7 000 HH	1 500 HH	4 740 HH	R 280 800
Sanitation (HH)	59 759 HH	5 133 HH	54 626 HH	R 576 829
Roads & Stormwater (Kms)	2 174 Kms	33 Kms	2 148 Kms	R 8 592 000
Community Lighting (No)	458 No.	96 No.	362 No.	R 135 100

** ***This backlog refers to households that still require reticulation, however, there is still a huge backlog in terms of bulk water supply which is estimated at R 550 Million as per the bulk Water Master Plan.***

10. Departmental Municipal Development Strategy - Five (5) Year Corporate Score Card: Development and Service Delivery - ITS

Table 16:

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To develop and maintain infrastructure to provide basic services community needs and encourage Public Participation	Infrastructure and Technical Services	Construction of Manamakgotheng Reservoir and Bulk Water Supply	100% construction of Manamakgoteng Reservior and bulk water supply completed by end June	1	1			
		Lerome Water Supply - Internal Reticulation (Thabeng Section)	Lerome Water Supply - Internal Reticulation (Thabeng Section) completed by June	1	1			
		Construction of Mahobieskraal Bulk Water Supply and Reticulation	Construction of Mahobieskraal Bulk Water Supply and Reticulation completed by June	1	1			
		Construction of Tweelaagte Water Supply (Phase II)	Construction of Tweelaagte Water	1				

Table 16:								
Strategic Objective	**Function**	**Key Performance Indicator**	**Unit of Measure**	**Targets**				
				22/23	**23/24**	**24/25**	**25/26**	**26/27**
			Supply (Phase II) completed by June					
		Construction of Sandfontein Water Supply	Construction of Sandfontein Water Supply completed by June	1	1			
		Ledig Water Supply Various Sections	Ledig Water Supply Various Sections completed by June	1	1	1		
		Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe)	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe) completed by June	1				
To develop and maintain infrastructure to provide basic services community	**Infrastructure and Technical Services**	Maeraneng Water Supply	Maeraneng Water Supply completed by June	1	1			
		Segakwaneng Water Supply	Segakwaneng Water Supply completed by June	1	1			
		Upgrading of Mogwase Sewer Plant	Upgrading of Mogwase Sewer Plant completed by June	1	1	1		
		Tweelagte Water Supply – Phase 3 (New Stands)	Tweelagte Water Supply – Phase 3 (New Stands) completed by June	1	1	1		
		Sandfontein Water Supply – Phase 2 (Boikhutso Extension)	Sandfontein Water Supply – Phase 2 (Boikhutso Extension) completed by June	1	1			
		Manamakgotheng Water Reticulation (Leagajang Extension)	Manamakgotheng Water Reticulation(Leagajang Extension) completed by June	1	1	1		
		Molatedi Water Treatment Plant (Upgrading)	Molatedi Water Treatment Plant (Upgrading) completed by June	1	1	1		
		Mogwase Replacement of Asbestos Pipes	Mogwase Replacement of Asbestos Pipes completed by June	1	1	1		
		Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages)	Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) completed in June	1	1	1		
		Lerome water supply	Lerome water supply completed by June	1				
		Greater Saulspoort Bulk water augmentation	Greater Saulspoort Bulk water augmentation completed in June		1	1		
		Madikwe bulk water augmentation scheme	Madikwe bulk water augmentation scheme completed in June			1		
		Sandfontein rural sanitation (254)	Sandfontein rural sanitation (254) completed by June	1				
To develop and maintain infrastructure to provide basic services community	**Infrastructure and Technical Services**	Mabeskraal rural sanitation (508)	Mabeskraal rural sanitation (508) Completed by June	1				
		Makgophe rural sanitation (278)	Makgophe rural sanitation (278) completed by June	1				
		Mabele a podi (278)	Mabele a podi (278) completed by June	1				
		Supply & installation of VIDP Toilets: Sandfontein (254)	Supply & installation of VIDP Toilets: Sandfontein (254) Completed by June	1				

Table 16:								
Strategic Objective	**Function**	**Key Performance Indicator**	**Unit of Measure**	**Targets**				
				22/23	**23/24**	**24/25**	**25/26**	**26/27**
		Rural Sanitation Programme: Makgope (278) &	Rural Sanitation Programme: Makgope (278) completed by June	1				
		Rural Sanitation Programme Segakwaneng	Rural Sanitation Programme Segakwaneng completed by June		1			
		Rural Sanitation Programme Davidkatnagel	Rural Sanitation Programme Davidkatnagel completed by June		1			
		Rural Sanitation Programme Leruleng	Rural Sanitation Programme Leruleng completed by June		1			
		Rural Sanitation Programme Makoshong	Rural Sanitation Programme Makoshong completed by June		1			
		Rural Sanitation Programme Phalane	Rural Sanitation Programme Phalane completed by June			1		
		Rural Sanitation Programme Manamakgotheng	Rural Sanitation Programme Manamakgotheng completed by June			1		
		Upgrading of Mogwase sewer plant	Upgrading of Mogwase sewer plant completed by June	1	1	1		
		Paving of Pella internal road (Phase 3)	Paving of Pella internal road (Phase 3) completed in June	1				
		Oudekkers Road	Oudekkers Road completed by June	1				
		Rehabilitation of Matau Internal Roads	Rehabilitation of Matau Internal Roads completed by June		1			
		Tlokweng Internal Roads	Tlokweng Internal Roads completed in June			1		
To develop and maintain infrastructure to provide basic services community	**Infrastructure and Technical Services**	Rehabilitation of Welverdient Internal Roads	Rehabilitation of Welverdient Internal Roads completed in June			1		
		Vrede Storm Water Management Phae III	Vrede Storm Water Management Phase III completed in June	1				
		High Mast Light Programme Cluster A	High Mast Light Programme Cluster A completed in June	1				
		High Mast Light Programme Cluster B	High Mast Light Programme Cluster B completed	1				
		Energizing of HML and Community Halls from previous FY	Energizing of HML and Community Halls from previous FY	1	1	1	1	1
		Installation of high mast lights Dwarsberg /Dinokaneng (4)	Installation of high mast lights Dwarsberg /Dinokaneng (4) completed in June	1				
		Installation of high mast lights Uitkyk (4)	Installation of high mast lights Uitkyk (4) completed in June	1				
		Installation of high mast lights Molorwe (4)	Installation of high mast lights Molorwe (4) completed in June	1				
		Installation of high mast lights Mapaputle (4)	Installation of high mast lights Mapaputle (4) completed in June	1				

Table 16:								
Strategic Objective	**Function**	**Key Performance Indicator**	**Unit of Measure**	**Targets**				
				22/23	**23/24**	**24/25**	**25/26**	**26/27**
		Installation of high mast lights Ntswanalemetsing (4)	Installation of high mast lights Ntswanalemetsing (4) completed in June	1				
		Installation of high mast lights Lerome (Mositwana East) (4)	Installation of high mast lights Lerome (Mositwana East) (4) completed in June	1				
		Mogwase Fresh Produce Market (Design)	Mogwase Fresh Produce Market (Design) completed in June	1				
		Disaster Management Centre	Disaster Management Centre completed in June			1		
		Upgrading of Madikwe Sports Park	Upgrading of Madikwe Sports Park completed in June	1				
To develop and maintain infrastructure to provide basic services community	**Infrastructure and Technical Services**	Upgrading of Mogwase Sports Park (Phase III)	Upgrading of Mogwase Sports Park (Phase III) completed in June	1				
		Refurbishment of Tlokweng Cemetry	Refurbishment of Tlokweng Cemetry completed in June			1		
		Upgrading of the Madikwe Landfill Site	Upgrading of the Madikwe Landfill Site completed in June	1	1	1		

SECTION D: KPA 1: Basic Service Delivery and Infrastructure Development: Department of Community Services and Public Safety

1. **Strategic objective:** To develop and improve community infrastructure facilities,

2. **Strategic Thrust**

- to develop and maintain a smart, functional and accessible Municipal buildings and facilities
- To promote and support sports programme
- to promote a safe, secure, healthy and liveable environment in a sustainable manner
- to provide a dynamic library and information service that meets the educational, informational, cultural, economic, technological and recreational needs of our community

The Municipality has established various departments to deal with diverse service delivery issues, amongst them, the Municipality established the department of community services which:

- ✓ Ensures provision of acceptable standards of social services
- ✓ Coordination and integration of resources during disaster incidents
- ✓ Rendering of environment and waste management services
- ✓ Provision of public safety and traffic management
- ✓ Maintenance of Municipal Buildings and Facilities
- ✓ Development of Parks, Public Amenities, Recreational Facilities and support of Sports
- ✓ To manage conflicts within the communities
- ✓ To encourage community participation on matters affecting them at local level
- ✓ To promote a healthy and clean environment
- ✓ Reducing number of road carnage
- ✓ Enforcement of Municipal Bylaws
- ✓ Increase number of police visibility and joint operations with other stakeholders
- ✓ Provision of Library services

3. **Departmental Aspirations**

- ✓ Promote a healthy, stable, peaceful, liveable, secure and safe environment with Moses Kotane Local Municipality.
- ✓ Improve the environment and waste management services.

- ✓ Maintain and repair municipal buildings and facilities.
- ✓ Develop and maintaining public open spaces, amenities, sports and recreational facilities within the jurisdiction of the municipality.
- ✓ Safeguard municipal assets and properties.
- ✓ Enhances revenue generation in the municipality.
- ✓ Coordinates and integrating resources during disaster management.

4. Community Services Aspirations

Table 17:				
NO.	**WHAT**	**HOW**	**WHO**	**WHEN**
1.	**REVENUE ENHANCEMENT**	- Enforcement of Municipal By- Law (Fines) - Leasing-Out of Municipal Buildings - Capacitation of Law Force (training and resources) - Enforcement of Weighbridge Tarrifs. - Introduction of permit fee for all private waste collectors. - Establish of Vehicle Pound. - Enforcement of Household Tariffs. - Decentralisation of Traffic, Licensing and Testing Services. - Licensing and testing of vehicles and people	Community Services Corporate Support Services BTO Legal Services North West Province /sector departments Private Sector Stakeholders	At the beginning of the financial year 2024/2025
2.	**PROMOTE A HEALTHY, STABLE, PEACEFUL, LIVEABLE, SECURE AND SAFE ENVIRONMENT WITH MOSES KOTANE LOCAL MUNICIPALITY.**	-Launch a Safe & Clean City Campaign -Community Safety Forum -Conflict Resolution Committee -Air Quality Management Plan -Development of Integrated Waste Management Plan. - Integrated Climate Change Strategy – Response Strategy. - Provision of Household Waste Collection Services. - Provision of waste disposal services - Introduction of Waste-to-Energy Initiatives - Establishment of Waste Drop-off Centres across villages - Public Space and City Beautification. - Establishment of a Composting Facility	Community Services. All sector departments. Municipal Departments Private Sector Stakeholders. Budget and Treasury Office	In progress. At the beginning of the financial year 2024/2025
3.	**MAINTAIN AND REPAIR MUNICIPAL BUILDINGS AND FACILITIES.**	- Review of Municipality Facilities Assessment Report 2018. - Review of existing Maintenance Plan 2018/2019. - Zonal Office (Key pay-point Centre). Renovation of Thusong Multi-Purpose Centre.	Community Services. All sector departments. External Departments Private Sector Stakeholders.	In progress. At the beginning of the financial year 2024/2025

a. Challenges

- ✓ Rural Municipality with a very low tax base and poor service delivery infrastructure
- ✓ Highly dependent on national and provincial Grants with minimal own revenue source
- ✓ High rate of unemployment
- ✓ The Municipal area is vast and sometimes, it is expensive for the community to access some services
- ✓ Mushrooming of illegal mining in the area is a cause for concern. The Department of Mineral and Resources, SAPS and the Municipality are following on the cases

- ✓ There is an outcry of lack of water in the Clinics and 24hour service. In most areas the Municipality and Fire Department at Mogwase intervene but due to resources constraint, they are unable to satisfy this need
- ✓ Increasing levels of waste illegal dumping activities

5. SWOT Analysis

Table 18:	
Strength	**Weakness**
Bylaws and policies are available	Outdated Municipal Bylaws in need of review Development, No Enforcement capacity
Approved organogram	Unfunded positions which may lead to an audit query
Maintenance Plan Municipal Buildings and Facilities is in place	Insufficient funding to address the deficiencies in the Municipal Buildings and Facilities Structural Assessment
Community Facilities	Inability to maintain community facilities due to financial constraints
Operational Licensed Landfill Sites	Infrastructural deficiencies due to limited resources
Availability of vast Municipal Land	No proper land-use strategy or even implementation thereof. The Municipality is in the process of addressing this anomaly.
Opportunities	**Threats**
National and Provincial support through grants and projects	Minimal integrated approach and dependency on National and Provincial grants
Establishment of Community Policing Forum in three policing areas i.e. Mogwase, Madikwe and Sun City Police Stations	Lack of resources and power competition
Availability of Mines in the Municipality	Protest by host communities against the mines. Environmental degradation
Community participation and involvement on issues affecting them	Some members of the community are vandalising the Municipal properties, stealing the assets and even community crime, illegal dumping, reckless driving and causing accidents as well as using the municipal properties to settle their differences.
Availability of Leadership in abundance within the Municipality (Tribal Authorities)	Parallel governance structures. It creates bottlenecks and delay service delivery

6. Interventions to Improve Intergovernmental Relations through:

- The establishment of the municipal Safe and Clean City Campaign, which is comprised of governmental sector departments, traditional authorities, non-governmental organisations, faith-based organisations, business and communities. The main objective of this campaign is to:
- Mobilise members of the communities, integrate government resources, coordinate activities and programmes from various department
- Restore and maintain national pride and dignity of the municipality
- Create a platform for collective and physical enforcement
- Enable residents and business to take ownership for keeping the municipality clean, safe and healthy
- Instil a culture of servanthood of municipal employees
- Conduct information, education and awareness campaigns in schools and communities
- Establish safety, health and environmental clubs in schools
- Restructure and resuscitate the Community Policing Forum (CPF) and Community Safety Forum

Establishment of Conflict Resolution Committee (CRC)

- To promote peace and stability
- To ensure that the rule of the law prevails

- To promote unity and cohesion
- To maximize existing job and business opportunities
- To create a platform for dialogue and constructive engagement

The main aim of this committee is to manage conflict in communities so that the municipality creates a conducive climate for development and service delivery.

Establishment of Moses Kotane Sports Council and various sports federations. The municipality is organizing sports within its jurisdiction. Conduct an annual assessment of the status of the municipal buildings and facilities for budgeting purposes and prioritisation:

- For 2019/2020– 12 halls and other municipal facilities have been prioritised,
- A maintenance plan for municipal buildings and facilities was developed and has still not been addressed due to financial constraints,

b) Creation of Regional Offices

The Municipality has three Offices at Mogwase, Madikwe and Tweelagte. The Moruleng office is also approved for construction.

c) Review and Development of By-laws and Policies

The Municipality is improving the capacity for compliance and reinforcement. The strengthening of the internal environment for the appointment of additional traffic officers are at the centre of this agenda.

c) Establishment of Community Safety Forum

This will serve as one of the important structures where the municipality and other government departments will be able to integrate their programmes and activities and at the same time account to the communities.

7. Environment and Waste Management Unit

7.1 Waste Management Services

In compliance with Section 24 of the Constitution of the Republic of South Africa 1996, ensuring a safe and healthy environment for all communities is a pivotal aspect of local government responsibilities. This is achieved through comprehensive waste management planning and the provision of sustainable waste services across communities, as outlined in the National Waste Management Strategy (2020).

7.2 Integrated Waste Management Plan

The Municipal Integrated Waste Management Plan (IWMP) has been under development since 2017 by the Environment and Waste Management Unit. Collaborative modifications with the Bojanala Platinum District Municipality's Environmental Quality Services are currently underway, with an expected completion by the 2024/2025 financial year, subject to available resources.

7.3 Designation of Waste Management Officer

The recent appointment of managerial officials in the Environment and Waste Management Unit has enabled the Municipality to designate a Municipal Waste Management Officer on 08 March 2023, complying with Section 10(3) of the National Environmental Management Waste Act 59 of 2008. The

functions of the Municipal WMO include, among others, integrated waste management planning and reporting, and solid waste project management

7.4 Solid Waste Management Bylaws

The Unit is in the process of reviewing the Municipal Solid Waste Bylaws and it is anticipated that the Bylaws will complete and enacted by 2024/2025 financial year in order to address the prevalent waste management crisis related to littering and illegal dumping across most Municipal areas. Both local community members and business owners significantly contribute to illegal dumping, primarily comprising Domestic, Garden, and Building Waste. Lack of awareness on environmentally sound practices and inadequate enforcement Waste Management policies exacerbates the matter.

7.5 Waste Collection Service

The Municipality has outsourced waste collection services to a service provider. Their responsibilities encompass weekly waste collection for a large region covering 107 villages and 2 townships. This includes more than 80,654 households, businesses, schools, and government institutions.

Apart from their general waste collection duties, the Municipality, through the appointed service provider, also has a specific mandate to collect garden waste separately from domestic waste once a week in Mogwase and Madikwe townships. This targeted effort not only supports waste reduction but also contributes to maintaining the beauty of these areas.

The service levels provided by the service provider are diverse and essential for effective waste management. These include kerbside collection, which mirrors the concept of waste collection directly from the edge of the property. Moreover, they utilize central service point collection. Sometimes, a combination of these service levels is utilized, based on the specific needs or challenges of an area. Besides regular waste collection, the service provider is expected to conduct litter picking in problem areas. These areas primarily include Central Business Districts (CBDs), Main Roads, Bus and Taxi Stops, and areas adjacent to Community Halls.

The following challenges are a hurdle in the Municipality's efforts to efficiently deliver waste collection services to the broader community:

The rapid growth of formal settlements, population, and economic development in the municipality has resulted in a significant increase in waste generation, putting pressure on the existing contract with the appointed waste collection service provider. The existing agreement may not have anticipated such growth, leading to constraints in the available resources, equipment, and personnel. Such budgetary challenges further complicate the task of efficiently managing and collecting the additional waste, necessitating comprehensive planning, collaboration with various stakeholders, and careful financial management to create sustainable and effective waste collection services within the financial constraints.

There is a general lack of Awareness and Education. Many rural communities lack awareness and education about the importance of proper waste management and disposal. This results in households disposing of waste in an improper manner, such as by littering or dumping. The lack of awareness and education also results in some households not being able to recycle properly, which can have negative impacts on the environment and waste management efforts.

Inconsistent adherence to waste collection schedules and improper disposal practices, such as abandoning refuse bags in the street or dumping waste in burrow pits, contribute to environmental degradation;

The Waste Management Unit has a limited Budget and Resources, this makes it difficult to provide efficient and effective refuse removal services. This means that Unit does not have the funds to purchase necessary equipment such as tipper trucks, front-end loaders, or even adequately maintain the little that it has at its disposal

Lack of Waste Management Infrastructure: Many rural areas lack the necessary waste management infrastructure, such as landfills, transfer stations, and/or buyback centres. This makes it difficult for community members to properly dispose of waste, which results in a build-up of waste in the community. The lack of waste management infrastructure also leads to improper disposal methods such as littering, dumping waste in open spaces, burrow pits, or burning waste, which has negative impacts on the environment and general public health

Some of our rural areas have challenging geographical features such as steep inclines, narrow roads, and remote locations that make it difficult for waste collection vehicles to access individual households for kerbside collection. This results in some households not receiving regular waste collection services, which then leads to an accumulation of waste and associated health and environmental risks.

Rural communities tend to be resistant to change, making it difficult to implement new waste collection policies or procedures. This results in continued improper waste disposal practices, which have negative impacts on the environment and public health. The resistance to change can also make it difficult to implement new waste management technologies or practices that could improve the quality and efficiency of waste collection services.

Rural areas are subject to seasonal variations, such as heavy rainfall, which makes it difficult to collect waste regularly and consistently. This results in a build-up of uncollected waste in communities and associated health and environmental risks. Depending on the extremity of seasonal variations can also make it difficult for waste collection vehicles to access individual households, which results in waste being left uncollected for long periods of time.

The Waste Management Unit, in collaboration with the MKLM Local Economic Development Department's annual Expanded Public Works Program (EPWP), strategically allocates resources to support waste pickers/recyclers in identified areas within the Municipal jurisdiction. These individuals are recruited and empowered through the program, contributing to their financial well-being and providing additional resources to support their recycling efforts. This initiative not only aids them personally but also fosters a commitment to environmental stewardship by reducing landfill-bound waste.

Additionally, the municipality actively engages in the COGTA Youth in Waste EPWP Program on an annual basis. This program specifically focuses on litter picking, providing employment opportunities for local youth. As a result, the municipality benefits from cleaner surroundings, and the environment is preserved through the diligent efforts of these young individuals in maintaining a litter-free community. This dual approach not only supports the local economy but also reinforces the municipality's dedication to sustainable waste management practices.

8. Municipal Disposal Facilities

Ensuring access to Municipal Waste Management Infrastructure is fundamental in cultivating a clean, healthy, and secure environment for the benefit of community members. The Municipality currently oversees two licensed landfill sites in Madikwe and Mogwase, managed through external service providers. Both facilities are diligently registered and contribute to the South African Waste Information System (SAWIS), reinforcing our commitment to transparent waste management practices.

While the Mogwase Landfill site operates in accordance with its operational license, some historical infrastructural deficiencies persist from the construction phase, leading to occasional nonconformities. To address these issues comprehensively, the Unit is in the midst of preliminary design and environmental impact assessment processes for the construction of a new cell at the Mogwase Landfill Site. This expansion project will encompass essential infrastructure, including a composting facility and leachate dam. The Unit anticipates the issuance of the varied Waste Management License during the financial year of 2025/2026, ensuring the site's compliance with the highest standards of waste management.

The Madikwe Landfill Site, operating under an Operational License granted by the Transitional Council of Madikwe on 10/09/1991, is currently in the process of enhancement. Plans are underway to

upgrade and fully equip the site upon the receipt of the variated Waste Management License (WML), expected during the financial year of 2024/2025. This proactive approach reflects the Municipality's commitment to ensuring that all our disposal facilities adhere to the latest environmental and operational standards.

Furthermore, the Unit is proud to announce the successful closure and rehabilitation of the Old Mogwase Landfill Site, a process initiated in 2015 and now completed. This signifies our dedication to sustainable waste management practices, mitigating potential environmental impacts and safeguarding the well-being of our community.

In pursuit of excellence, the Municipality continues to invest in the improvement, expansion, and compliance of our waste disposal facilities, striving to create a resilient waste management infrastructure that aligns with the principles of environmental sustainability and community well-being.

9. Material Recycling Facilities

Over the past five years, both formal and informal recycling activities have experienced a noteworthy surge, compelling the Municipality to proactively address this growth by establishing and enhancing an environment conducive to sustainable waste management practices.

Material Recycling Facilities (MRFs) play a pivotal role in the Municipality's commitment to fostering responsible waste management. The Municipal Buyback Centre, situated at the Mogwase Landfill Site and operational since July 2023, currently serves as a hub for a local recycling cooperative. Despite its operational success, the existing facility faces infrastructural deficiencies and financial constraints, impeding its ability to achieve optimal waste recovery.

To overcome these challenges, the Municipality is actively engaging with Producer Responsibility Organizations (PRO) to secure necessary support for upgrading and expanding the Municipal Buyback Centre. Collaborative efforts between MKLM and PROs aim to address infrastructural gaps and provide the essential capital required to enhance waste recovery capabilities. This strategic partnership reflects the Municipality's commitment to fostering a sustainable and efficient recycling ecosystem.

In line with our dedication to continuous improvement, discussions are underway with the National Department of Forestry, Fisheries, and Environment (DFFE) to explore the feasibility of constructing a new Buyback Centre in Sandfontein. This initiative seeks to decentralize recycling services, ensuring broader community access and participation. The envisioned Sandfontein facility will serve as a model for advanced waste recovery practices, incorporating state-of-the-art infrastructure and efficient waste sorting technologies.

As we move forward, the Municipality remains steadfast in its commitment to promoting responsible waste management practices, creating a more resilient and environmentally conscious community. By forging partnerships with PROs and collaborating with national environmental agencies, we strive to build a comprehensive and integrated waste management system that aligns with the principles of sustainability and environmental stewardship.

10. Environmental Management

Environmental management is a discipline borne out of the management and regulation of human behavior under the auspices of the human- environmental interface, as such the actions undertaken are mandated by section 24 of the Constitution which advocates for a safe, clean and healthy environment for the communities.

10.1 Climate change

The Municipality in collaboration with the National Department of Forestry, Fisheries and the Environment developed a Climate Change Response strategy in 2016 however the strategy is currently outdated and up for review subject to the availability of resources. The Environment and Waste Unit has intensified awareness campaigns around the importance and impacts emanating

from this environmental event. No budget has been set aside to address the challenges of climate change yet.

10.2 Air Quality

The Municipality is a constituent of the Waterberg-Bojanala Priority Area (WBPA) which was declared on the 15th June 2012 as the third National Priority Area, stretching across the North West and Limpopo Province borders. The unit is therefore undertaking an extensive legislative reform of by-laws in light of the declaration, it is additionally in the process of developing Air Quality Management By-law which is currently at draft stage. Furthermore, the unit is engaging with the Bojanala Platinum District Municipality and the Department of Forestry, Fisheries and the Environment to develop an Air Quality Management Plan (AQMP) subject to the availability of resources. Unfortunately, the municipality has no air quality monitoring network and relies on privately owned networks for data collection.

10.3 Designation of an Air Quality Officer

The recent appointment of managerial officials within the Environment and Waste Management Unit has supported the Municipality in facilitating the designation of the Municipal Air Quality Officer in compliance with Section 14(3) of the National Environmental Management: Air Quality Act 39 of 2004.

10.4 Environmental Planning and Governance

MKLM strives to deliver on the mandate outlined by section 24 of the constitution by paying close attention to projects and developments that trigger the need for Environmental Impact Assessments. The institution thus reviews EIA documents prior to authorisation and attends to stakeholder engagement as the local authority, as well as keep an updated registry of all developments within the MKLM jurisdiction. To ensure compliance with legislative requirements, the unit conducts rigorous compliance and enforcement operation on businesses, institutions and communities.

10.5 Key Performance Objectives

- ✓ Promote progressive waste reduction, reuse, recycling, and recovery initiatives.
- ✓ Ensure effective waste management services for all communities.
- ✓ Encourage prevention and minimization of environmental pollution through awareness campaigns.
- ✓ Maintain and improve public health and safety.
- ✓ Support the rehabilitation of polluted water and land areas.
- ✓ Preserve cultural heritage and balance environmental impact with development.
- ✓ Provide environmental education and training to communities and staff members.

11. Key Project Proposal

Table 19:

Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Key Performance Indicators	Progress
Basic Service Delivery and Infrastructure Development	Building Safer communities	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environmet	Establishment of a Disaster Management Capacity and capabilities in 24/25 Financial year Crime Prevention Plan and approved by Council Upgrade of Madikwe Landfill Site Percentage of households which	Contingency Disaster Management Plan and approved by Council Disaster Management Plan Level I has been developed and approved and level 2 plan will be developed in the succeeding year Design stage: consultant appointed. The design phase has been completed. 107 villages and 2 townships within Moses Kotane Local Municipal jurisdiction have access to solid waste removal services, however, due to the constant rapid growth of our population and households, it is difficult to determine the percentage of households reached

Table 19:				
Key Performance Areas	**NDP Strategic Objectives**	**Municipal Strategic Objectives**	**Key Performance Indicators**	**Progress**
			have access to solid waste removal	Two (2) Municipal Landfill Sites are currently functional, namely, Mogwase and Madikwe Landfill Sites. Madikwe Landfill site is under upgrading
			Number of Municipal Landfill sites functional	Two (2) External Environmental Audits have been conducted to date, for both Mogwase and Madikwe Landfill SITES.
			Number of external environmental audits conducted	There is construction on site to renovate and upgrade the complex. Phase 1,2 and 3 are completed.
			Mogwase Sports park upgraded	Evaluation and assessment of Municipal Buildings was done and several buildings are being renovated. For 23/24 financial year, Tweelaagte traffic offices, Magong and Mopyane Zonal office are on the renovation schedule. SCM process in progres
			Number of Municipal Buildings Renovated	Business plan approved by the Department of Arts Sports, Culture and Recreation. Uitkyk Library is completed and and equipped with resources except personnel. Matau library will be completed in April 2024.
			Establishment of Modular Libraries in Matau and Uitkyk villages in 2023/2024 Financial year	The Sefikile library has been renovated and operationalized as from 1 February 2024.The Department has already appointed 2 library assistants Books and furniture have already been procured Structural assessment of the building was conducted and outstanding work rectified (Repair and maintenance was done)
			Operationalization of Sefikile Library	82 sites are provided with security The contract of a service provider who maintains and repairs conditioners has expired.
			Number of Municipal properties provided with security services	The Disaster Management Centre will be accommodated in 2024/25 financial year budget. The fire satellite offices will be established at the following: Mabeskraal, Mokglwaneng, Manamela Multipurpose Community Centre (MMCC), Madikwe, Moruleng and Mokgalwaneng in 2024/25 financial year, the first 2 fire satellite offices will be established in Manamela and Madikwe
			Repairs and Maintenance of Air Conditioners	DLTC approved and computerized learner's system has been installed. Testing Centre has been operating since January 2023 Two (2) officers attended examiner courses for licensing and motor-vehicle as part of preparations to operationalize the Driving License Testing Centre in Tweelagte
			Construction of Security and Disaster Management Centre	Approval for the construction of a buy-back Centre has been approved by council. This project will be fully financed by the Department of Environment, Forestry and Fisheries and still in progress. Also the establishment of Transfer Stations have been included in the IDP
			Introduction of Testing Centre at Tweelagte Traffic office	The plan is available and will be presented through Community Services Portfolio Committee to council for approval in March 2021. The Plan is approved. The following integrated Public Transport projects have been IDENTIFIED: Bus rapid transport, Constriction of public transport Nodal point, construction of bus tops/shelters, installation of weighbridges,

Table 19:				
Key Performance Areas	**NDP Strategic Objectives**	**Municipal Strategic Objectives**	**Key Performance Indicators**	**Progress**
			Construction of a buyback Centre Sandfontein for waste recycling Developed and approved Integrated Transport Plan Developed and reviewed Municipal Bylaws Introduction of integrated service delivery mechanism (Safe and Clean City Campaign) Establishment of MKLM Community Safety Forum Signing of Memorandum of Understanding with StakeholdersIntroduce internal service delivery conflict mechanism (Conflict resolution committee)	There is work-in-progress. Several Bylaws have already been developed, reviewed and tabled before council for adoption for public participation and/or approval for promulgation and gazette. The Business Management bylaws, Outdoor Advertising, Vehicle Pound bylaws and Control of Public Transport and Related Nuisances By-Laws have been gazatted The Safe & Clean City Campaign was initiated in August 2019 through build-up campaigns, and officially launched in November 2019. There is a weekly, ongoing campaign which brings together various public and private sector departments to collectively accelerate service delivery to the people. In addition to these Municipal campaigns there is also a Provincial Thuntsa Lerole Campaign and Service Delivery Blitz by other sector departments which augment Safe & Clean City Campaign Community safety Forum was established on the 18 September 2023 at the Bakubung Traditional Community Hall in Ledig... A CSF WORKSHOP for nominated members from various departments was held on 29 November 2023 The municipality signed a Memorandum of Understanding with the Northwest University and Sefako Makgatho Health University on the 4 0ctober 2023 for establishment of a Science Centre with a Botanical Garden and a University Campus in Mogwase. The Municipal council has already allocated land for a Science Centre and awaiting the submission from SMU for application for land allocation for the university campus. These are the product of the annual career exhibition, which involves 45 secondary schools with 4400 learners. The committee is operational and many conflicts are being addressed to ensure peace and stability, unity and cohesion, prevalence of the rule of law within the municipality. Business forums disrupting municipal projects and demanding employment /jobs from the local mines and service delivery protest by communities are prevalent and unprecedented.

SECTION E: KPA 2 – LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: To create and enabling environment for social development and economic growth

1. Introduction: Development Strategic Planning Resolutions and Status Quo on Objectives

The Local Economic Development Department on attending the Strategic Planning session from the 21st to the 23rd March 2023 and May 2 and 3 respectively in Sun City resolved that:

a) The departmental organogram be populated accordingly with staff that is equal to he tasks presented to it in relation to service delivery matters, investment opportunities and the mission to create a sustainable economic growth platform, details of which to be named according the needs analysis presented.

b) The department be afforded an opportunity to create a special purpose vehicle in line with the relevant legislation wherein guiding principles of such a section be studied thoroughly in consultation with the legal department for compliance, monitoring and evaluation. The purpose of the vehicle shall be revenue generation and investment drive.

c) The following 5 (five) projects be adopted as flagships with the timelines of between 1 (one) and 3 (three) years as they appear to be long hanging fruits to benefit the municipality short term. Some of these projects are in private hands and would need to follow relevant legislation/s in order to avoid going against laws governing local government:

2. LED Strategic Plan Resolutions

- ✓ **Solar Power Partnership** – Rezoning notices has been put up already within the said area where the project is earmarked to take place.
- ✓ **Regional Chamber of Commerce** – Respective stakeholders earmarked herein have had their first engagement and are to begin with the invitations
- ✓ **Waste to Energy Projects** – Received a proposal from a local company within the community and we are yet to conduct due diligence.
- ✓ **Agriculture and Agro-Processing Project** – District development model has recommended that the project be relocated to Madibeng and MKLM has redesigned a new project named Farmers Market.
- ✓ **Tourism Node Development** – The National Department of Tourism has come into the fray and visited the site. It is also seeking to assist with investors for the project. Rezoning plans are to be finalized with planning department.

Over and above-mentioned pointers, the department also feels that the objective of climate change objective is not solving the current bleeding of jobs and other opportunities in the mining sector.

It also not creating an after care and the future of economic development in the are and the following objectives were added to the sector:

- ✓ Creation of The Alternative Economies
- ✓ Mass Portable Skills Development
- ✓ Introduction of The Digital Economy
- ✓ Incentivising Innovation and Creativity
- ✓ Economic Infrastructure Creation
- ✓ Growth Fund Creation

3. Institutional Gaps and Challenges

The Institutional framework is a very important component of tourism in MKLM. The challenges and opportunities in the institutional environment of MKLM must be addressed to achieve a proper strategy implementation. The following gaps relate to the institutional framework of MKLM: No Municipality funding to assist and develop tourism industry. The different level of government bodies in the North-West Province does not have the same tourism vision and strategic goals, therefore hindering proper implementation of strategies on all levels. There is no framework which supports the tourism industry with their queries, proposal, and challenges. There is a lack of umbrella associations in the area. Some associations and local organisations lack resources and capacity and needs to be revived. Governance lack in MKLM and the North-West Province.

4. Tourism Development Turnaround and Intervention as per National Department of Tourism

The Tourism Transformation Fund (TTF) is a dedicated capital investment funding established by the Department of Tourism in collaboration with the National Empowerment Fund (NEF) and focuses

specifically on financial support for black investors and communities investing in capital projects in the tourism sector. The Fund aims to drive transformation in the tourism sector in a more direct and impactful manner that will not only assist black-owned tourism enterprises to expand and grow, but also catalyse the rise of a new generation of black owned youth, women and community owned tourism enterprises to take the tourism sector to new heights. The Fund is administered by the NEF on behalf of the Department of Tourism.

5. Mining Overview

The potential of Mining development in Moses Kotane Local Municipality is encouraging due to abundance of mineral commodities with other attributes that are essential elements for and can form the base of a successful locality. The Municipality is recognized in some areas as a nodal point for rural development intervention due to its high unemployment, poverty levels and underdeveloped. This led to underutilized mining activities which fail to generate tangible signs of economic growth in the area.

It is against this background that Moses Kotane Local Municipality is establishing a Mining working Group that will facilitate development of special vehicle that will drive the economy of the Municipality, thereby contributing towards the integration of resources and community planning targeted towards economic, social and environmental sustainability of the area. The Mining Working Group undertakes to create an enabling environment for the empowerment of Historically Disadvantaged South Africans (HDSA's) by subscribing to the Mineral and Petroleum Resources Development Act and Mining Charter as well as other related legislations.

6. Objective

The role of the Mining Working Group will be primarily to facilitate formulation, definition and review of local, regional, provincial and national Mining policies and development strategies that are consistent with the overall objectives for sustainable Mining growth of the Municipality; thereby ensuring the effective and efficient allocation of resources for local Development Plans. This shall be done in line with all legislations and policies relating the above-mentioned topic.

The South African Minerals and Commodities Spread (Almost 50% of these are in the North West Province)

7. Mining Working Committee

Establishment of the Working Group for Moses Kotane Local Municipality to integrate mining as an economic driver and value add to led programs was resolved on by council on the 28 February 2024. This collective shall focus on the social labour plan and mining developments in the area in relation to the laws governing this sector and how they are implemented in the region as per the social labour plan. For the group to be representative it is proposed that it be composed of eth following:

- ✓ Integrated Development Plan Office and Local Economic Development Office
- ✓ Relevant Communities, Legal Office and Planning and Development
- ✓ Community Service and Infrastructure and Technical Services

Background on Mineral and Petroleum Resources Development Act and Its Role in The Development Quest The purpose of the Mineral and Petroleum Resources Development Act, 2002, (Act No 28 of 2002) (MPRDA) is amongst others to transform the mining and production industries. In order to ensure effective transformation in this regard, the Act requires the submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights with its objectives as follows:

- ✓ Promote economic growth and mineral and petroleum resources development in the Republic (Section 2 (e) of the MPRDA);
- ✓ Promote employment and advance the social and advance the social and economic welfare of all South Africans (Section 2(f) of the MPRDA; and
- ✓ Ensure that holders of mining or production rights contribute towards the socio-economic development of the areas in which they are operating as well as the areas from which the majority of the workforce is sourced (section 2 (i) of the MPRDA. Regulation 46 (c) (iii) of the

MPRDA requires that the contents of a social and labor plan must include a local economic development programme which must include:

- The social and economic background of the area in which the mine operates.
- The key economic activities of the area in which the mine operates.
- The impact that the mine would have in the local and labour sending area.
- The infrastructure and poverty eradication projects that the mine would support in line with the Integrated Development Plan of the area in which the mine operates and the major sending areas and the measures to address the housing and living conditions of the mine employees.
- Make financial provision for LED, HRD and Retrenchments.

In terms of Community Development, the amended 2010 Broad-Based Socio-Economic Empowerment Charter for the South African Mining Industry requires that the Mining companies must conduct an assessment to determine the developmental needs in collaboration with mining communities and identify projects within the needs analysis for their contribution to community development in line with Integrated Development Plans (IDPs), the cost of which should be proportionate to the size of investment. MPRDA Section 102/Regulation 44 – any changes to the SLP must be approved by the Minister.

8. MKLM PROPOSED SLP PRIORITIES

Given the above-mentioned Municipal Priorities, the internal Mining Working Group has met and agreed to propose on the following deliverables as part of the Social Labour Plan from Anglo American – Amandelbult SLP 3

- ✓ **Enterprise Development** – Financial Management, Marketing Management, Innovation and Creativity in line with the 4th industrial Revolution, Adherence and Compliance of Laws, Fiscal Discipline
- ✓ **Supplier Development** – Pricing Skills, Costing Skills, Tendering Procedure, Bidding, Turnkey and PPP approaches, Joint Venture Agreement, Legalities regarding Laws Governing Supply Chain
- ✓ **Infrastructure** – Development of Roads, Storm Water, Reservoirs, Social Infrastructure, Business Infrastructure
- ✓ **Skills Development** – Mining Skills, Alternative Industries Skills, Innovation Skills, Career Pathing
- ✓ **Manufacturing and Repairs** – Nuts, Bolts, Flanges, Pipes, Valves, Drill Bits, Implosives/Explosives, PPE, Lubricants
- ✓ **Enterprise Development Fund** – Start Ups, Order Form Financing, Bridging Finance, Franchise Fees
- ✓ **Preferential Procurement Practice** – 50km radius and labour sending areas with necessary capacity

Low Hanging Fruits and Quick Wins for Immediate Benefit for Communities	Proposed Way Forward
Bakery Services, Protective Clothing Waste Management, Garden Services Agriculture and Agro Processing Yellow Metal, Lubricants, House Maintenance Hospitality and Tourism Refurbishing and Repairs Spatial and Commercial Mix Development	Enterprise Development Fund Mining Academy, Innovation Hub Alternative Industries Creation Manufacturing Regional Communication Platform Education and Training Annual Awards System

9. Proposed Interaction in the Region

- ✓ A meeting of all the regional mines under one roof
- ✓ Cross Border collaboration with neighbouring municipalities
- ✓ Adoption of a calendar of activities
- ✓ Creation of a regional collaboration and of regional terms of reference
- ✓ Creation of annual general meeting and of annual target
- ✓ Submission of Immediate Implementable Programs and Projects (in line with municipal internal Processes)

- ✓ Preferential Procurement Practice and Monitoring and Evaluation Activities

10. Additional Proposals to Social Labour Plan

- ✓ Creation of a skills development centre for various skills
- ✓ Creation of a Regional Mining, Tourism and Business Chamber
- ✓ Human Resource Development – apprentice, artisans and mining professionals (Especially Women and Youth) and Economic Infrastructure Creation
- ✓ Creation of alternative industries – (Textile, Tanning, Brick Making and related services)
- ✓ Creation of Agro Processing Plant and Procurement by mines
- ✓ Provision for Procurement Change – Yellow Metal, Lubricants etc
- ✓ Yellow Metal Repairs Centre within Municipality

11. Update on Mining Developments

- ✓ The sector has found several mixed reactions on various fronts in the municipality. It has come to our attention that ward 27 is posing challenges which is tantamount to illegal mining wherein Department of Minerals and Energy has intervened unsuccessfully thus far. However, a small-scale mining. Below attached.

12. Business Development and Opportunities

a) Unemployment

Moses Kotane Local Municipality has engaged with the department of Labour and Employment to tackle this challenge. An official has been appointed to join our road trips and public participation to educate and assist communities in creating employment opportunities. This has happened several times already during the IDP sessions and the office is open throughout for walk-ins at the Local Service Point to always serve the community for the said purpose. We have also engaged with Anglo American to seek their intervention and to this end a socio-economic impact study has been completed with the document to be shared once a permission has been given to take it public (Muluma Report).

b) Trainings Provided

The following training opportunities has been provided for local business in collaboration with Orbit Centre for Rapid Incubation:

- Understanding the entrepreneurship and business language
- Knowledge and identifying steps in starting a business.
- Business Ethics and Social Responsibility
- Analysis and viable business opportunities
- Description and analysing business plan.
- Performing Arts for Schools Setworks Program

c) The Roadshow

The Local Economic Development Portfolio Committee has endorsed the LED Roadshow that went to all the clusters and hear out how best the interventions can be. All the clusters were afforded an opportunity to be part of this activity so that we implement what our constituencies are espousing for.

d) New Opportunities for Local Companies

The following training opportunities has been provided for local business in collaboration with Orbit Centre for Rapid Incubation:

- Understanding the entrepreneurship and business language
- Knowledge and identifying steps in starting a business.
- Business Ethics and Social Responsibility
- Analysis and viable business opportunities
- Description and analysing business plan.
- Performing Arts for Schools Setworks Program

Incubator candidates currently enrolled and have moved up the ladder.

Funding and fundraising - proposed venture capital as an intervention for SMME development

Sustainable development projects for job creation

- Solar Creator partnership and joins the grid.
- Electricity Supply Authority to the municipality
- Solar energy creation to power up high mast and streetlights.
- Magnetic Energy Creation for farmers
- Waste to energy projects and Wind Energy for farmers and households.

Additional projects for revenue creation

- Decentralising services to Libraries, Museums and Traditional Auth
- Database Creation (Tuckshops) for Licensing Annually
- Database Creation (Taverns and Clubs) for licensing annually
- Business Plan Development Services and Website and Online services creation
- Shared Service Block Creation (webhosting, translation, HR etc)
- Online App Development for remote services access
- Office General Space Rental and Creation of Investment Incentive
- Regular visits to events and exhibitions Provincially and Nationally
- Creation of a solid incubator with a venture capital as a backbone

Table 20:	Tourism Development	
Programme	**Sub-Programme**	**budget**
Accommodation	Grading (5 enterprises), Training of the product owners Destination Marketing, Rebranding (brochure, online marketing)	R1 000 000
Tour operators	Licensing (4 SMMEs), Training	R500 000
Attractions	Develop & create new nodes., Harnessing Existing nodes Metsiawa Development, Cultural villages	5% MIG
Market Access	Local (Tour guiding Training, Tourism awards, Tourism Sports and Product owners' support), National (Mall activations, Meetings Africa Tourism monitor programme and Media tour) International (Durban indaba and WTM)	R1 000 000
Infrastructure	Tourism node, Sign boards.	5% MIG

Table 21:	Creative industries	
Programme	**Sub-Programme**	**Budget**
Music	Commercial (Jazz, gospel, Choral, Clap and tap), Administration Coaching, Market access, Recording, Events & Festivals	R500 000
2. Drama	Set-works, Directing, Script writing, Script to Screen, Film Development, Production Houses, Sets and Scenery, Sound and Lighting, Wardrobe Makeup	R500 000
3. Crafts	Sculpturing, Pottery	R500 000
4. Visual Arts	Painting. Drawings, Multimedia	
5. Fashion	Training, Design	
6. Market Access	Events. Exhibitions	
7. Infrastructure	Training centre, Rehearsal & Performance Spaces	5% MIG

Table 22:	Sports	
Programme	**Sub-Programme**	**Budget**
Sports Institutional Arrangement	Formalisation of, Local Sports Council, Federations, Junior sports, Tertiary sports, Clubs, Women and girls Sport, People with Disabilities	Operational budget
2. Sports Development	Knock-out games for Mayoral (Netball and Soccer) Support of local musical groups	R1 000 000
3. Infrastructure	Development of sporting infrastructure Cover grounds, Grading of sports fields	MIG
4. Rural Sports	Development and promotion of sporting codes: Boxing, Martial Arts, Indigenous Games, Football, Netball, Aerobics, Basketball Volleyball, Athletics Big Walk, Chess	R500 000

Table 23:	Business Support	
Programme	**Sub-Programme**	**Budget**
Non-financial support	Business Compliance, Business Linkage Business Incubators	Operational budget
Financial support	Training (SETAs), Capacity building Business Awareness Campaigns (SARS, SEDA, SEFA, etc.)	R2 000 000
Informal Traders	Enforcement of Bylaws: Informal Traders, Business Licensing	Operational budget
Trading Infrastructure	Stalls, Zonal Business Hubs Baalerona Cooperative Sceptic Tank	5% MIG
SMME Database System	Data Collection, Capturing Procurement of Online Database System Maintenance of Online Database System	 R300 000 R200 000

Table 24:	Mining	
Programme	**Sub-programme**	**Budget**
MPRDA facilitation	SLP Administration / Facilitation	Operational
	Mining Forum	
	Skills Development Centre	
	Enterprise development	
	Supplier Development	

Section F: KPA 3: Municipal Financial Viability

Strategic Objectives: Ensure that revenue and expenditure of the municipality is in accordance with legislative prescripts governing finance in the municipality, by maximising revenue collections, optimising expenditure and monitoring cashflow.

1. Financial Plan

The financial plan was developed to address the shortcomings of the unfunded budget of MKLM. The plan is reviewed on periodical bases. To date, most of the components in the financials have been addressed, in particular relating to the expenditure section. More work and efforts need to be done in the revenue section, as the municipality is still experiencing a low collection rate.

a) Level of Reliance on Grants

The municipality is mostly reliant on grants with the highest allocation coming from the Equitable Share from the National Fiscus. The municipality is currently making inroads with the traditional authorities on how best to assist the municipality by generating more from services that are rendered at rural villages. The introduction of incentives schemes will alleviate the burden of reliance on grants and a vigorous process of credit control on non-paying clients will be implemented.

b) Consolidated Overview of the Budget

Total operating revenue has increased by R68 167 million or 6% for the 2023/2024 financial year when compared to the 2023/2024 Adjustments Budget.
The increase is mainly due to the increase in the following line items:

Equitable share has increased by R38 102 million.

Service charges has decreased by R2 385 million, this is due to the inconsistent water supply.

Total operating expenditure for the 2023/2024 financial year has been increased with R97 954 million compared to the 2022/23 Adjustment budget.

The increase on operating expenditure is mainly due to the following line items:

- Increment of employee-related costs by 5.3% (SALGA Guideline) and the filling of vacancies.
- Increment of remuneration of councillors by 5.3% (SALGA Guideline)

Debt impairment increased by R51 764 million. The increase is based on the previous year's payment rate by debtors and the increase in the outstanding debtors' book.
Water bulk purchase increased by R30 000 million.

Contracted services increased by R8 222 million. This is due to an increase in water chemicals and quality control.

The Municipality has a projected budget deficit of R-134 560 million as indicated in the consolidated overview of the budget above. This is an operating deficit on the financial performance which occurred from the inability to fund the depreciation and low revenue collection which results in increases in ad debts written off.

2. Strategic Objective

- Ensure that revenue & expenditure of the municipality are in accordance with legislative prescripts governing finance with the municipality by maximising revenue collections, optimising expenditure and monitoring cashflow.
- Effective Supply Chain Management
- Effective implantation of PAAP, in ensuring an improved audit opinion.
- Ensuring long term financial sustainability
- Maintaining an accurate and complete fixed asset register that is compliant with GRAP

3. Success/ Progress

- Development and the implementation of a Financial Plan
- Development and implementation of Post Audit Action Plan
- Submissions of interim Annual Financial Statements
- Continuous implementation of cost containment measures

4. SWOT Analysis

4.1 Strength

- Adherence to all legislative prescripts of MFMA
- Sound document management system
- Deadline driven

4.2 Weakness

- Low revenue collection
- Grant Dependent

4.3 Opportunity

- Job creations

4.4 Threats

- Fraud and Corruption
- Protests from business forums

5. Departmental Aspirations

- Running a financially sound institution
- Table a fully funded cash backed annual budget
- Get a Clean Audit Opinion from AG(SA)
- Producing credible AFS internally
- Produce a credible indigent register
- Afford Job opportunities to local SMMEs

Breakdown of Aspirations

Table 25:				
NO.	**WHAT**	**HOW**	**WHO**	**WHEN**
1.	Revenue enhancement	Fully implementation of debt and credit control policy Introduction of incentive schemes for good paying clients Introduction of new revenue streams from Villages (flat rate)	BTO BTO BTO	Monthly Basis Commencing of the 2024/25 Commencing of the 2024/25 FY
2.	Financial Plan	Implementation of realistic credible financial plan	All Departments	Quarterly Basis
3.	Operation Clean Audit	Development and Implementation of Post Audit Action Plan Bi weekly meeting on the monitoring and implementation of PAAP	BTO BTO	Quarterly Bi weekly
4.	Skills transfer	Job training with BTO officials Assessments reports of the job training conducted with BTO officials	BTO and SP SP	Weekly Monthly

b. Challenges

- The staff capacity in the revenue section of the implementation of credit and debt control policy
- Water interruptions and the color of the water
- Resistance of payment of services from consumers
- Lack of maintenance plans for the replacement of old infrastructure

c. Employee Related

Increment of employee- related cost by 5.3% (SALGA Guideline) and the filling of vacancies

d. Remuneration of Councillors

Increment of remuneration of councillors by 5.3% (SALGA Guideline)

e. Debt Impairment

Debt impairment increased by R51 764 million. The increase is based on the previous year's payment rate by debtors and the increase in the outstanding debtors' book.

f. Bulk Purchase: Electricity

Amounts to R25 000, this includes the electricity for boreholes, streetlights, free basic services and internal usage.

g. Water Bulk Purchase

Water Bulk Purchase increased by R30 000 million. The increase is to make provision for the increase in the bulk water purchase as well as for new developments in Mogwase. Water bulk purchases are now classified under inventory, in terms of MSCOA.

h. Contracted Services

Contracted services increase by R8 222 million. This is due to the increased of water maintenance, and water chemicals. Quality control. Repair and maintenance of infrastructure assets are now, in terms of MSCOA, classified under contracted services and general expenditure.

i. Depreciation

This decreased by R4 163 million. This item relates to the depreciation of assets of the municipality and might be adjusted at year end after the finalisation of the asset register.In terms of Circular 115

depreciation charges must be funded from operational funds such as service charges for electricity, if the assets are utilised for electricity purposes, service charges, water for water management purposes, waste and wastewater management in the same manner, and property rates for services such as roads that are primarily funded from property rates.

When deprecation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash-backed reserves. Depreciation is the method to provide for the replacement of the assets. The above statement as per Circular 115 is not yet implemented due to the financial status of the municipality

14. Finance charges

Finance charges increased by R1 913 million. There are external loans that are fully redeemed, and therefore, the increase of only R1 913 million. Finance charges are determined by the repayment of external funding obtained for capital projects. The increase relates to the lease of vehicles that will improve service delivery as the fleet of the municipality is in a very bad condition

15. Expenditure

Included in the other expenditure are all operational costs excluding salaries and the remuneration of councillors but include stipends of ward committees, sale of tender documents, and burial fees resulting in a decrease of R 9 120 million. The following proposed changes regarding the operating budget are highlighted:

16. Property Rates

The revenue on property rates increased from R124 143 million to R154 525 million. This is due to new developments in Mogwase as well as the tariff increment.

17. Water Services

The revenue on water services has reduced from R225 928 million to R222 520 million. This is due to new developments in Mogwase, extension of Phela-bontle and the tariff increment. The water service is currently operating on a deficit as tariffs are not yet cost-reflective. The water service is supposed to be operating on a surplus as it is a trading account. The water service is currently ring-fenced with a portion of the Equitable Share.

The above can be attributed to the vast rural area of the municipality where many of the consumers are making use of standpipes and boreholes. The loss in water distribution also has an impact on the deficit in the accounts. The water crisis currently faced by the municipality will have to be addressed urgently as it has a negative influence on the cash flow of the municipality. Consumers are reluctant to pay for the services that they only receive intermittently. The matter has also been taken up with the Magalies Water Board.

The goal is to have the water services operating on a surplus without being ring-fenced with the Equitable Share through the implementation of these measures. The free basic service of 6 Kl of water is only applicable to indigents.

18. Interest on Outstanding Debtors

The interest on outstanding debtors has been increased from R85 594 million to R88 199 million.
The increase in the interest on outstanding debtors increases the outstanding debtor's book.

There is also a major increase in the outstanding debtors which can be ascribed to the impact of the pandemic which affected the entire economy, resulting in higher unemployment and consumers relying increasingly on free basic services.

The bigger portion of this increase is budgeted under provision for bad debts as debtors are reluctant to pay for services rendered. Consumers must be encouraged to pay for service rendered. This will lead to an improvement in service delivery as well as increase in the cash flow of the municipality.

19. Detailed Implementation Plan – Final Budget 2024/2025

19.1 Purpose

The purpose of this document is to provide a response/remedy to the municipality's unfunded budget position. This plan considers the 2024/2025 Budget year and the 2 Outer Years of the Medium-Term Revenue and Expenditure Framework (MTREF).

19.2 Legislative Framework

Municipal Finance Management Act No.56 of 2003.

Chapter 4 of the Municipal Finance Management Act No.56 of 2003 ("MFMA") deals with the drafting and adopting of municipal budgets by municipalities. Section 18(1) of the MFMA states that an "annual budget may only be funded from –

a) Realistically anticipated revenues to be collected;
b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
c) Borrowed funds, but only for the capital budget referred to in section 17(2)."
Section 18(2) adds that "revenue projections in the budget must be realistic, taking into Account;
d) Projected revenue for the current year based on collection levels to date; and
e) Actual revenue collected in previous financial years."

The Municipal Budget and Reporting Regulations ("MBRR") sets out standards for sound and sustainable management of the budgeting and reporting practices in municipalities. It states in paragraph 10(1)(b) that "the funding of an annual budget must be consistent with the trends, current and past, of actual funding collected or received." It further states in paragraph 10(4) that "the cash flow budget required in terms of Schedule A must reflect all funds realistically forecast to be collected, including arrears."

19.3 Background, Facts, Exposition and Proposal

The municipality's budget for the 2024/2025 MTREF is currently unfunded. There are various factors that have resulted in the current cash flow position of the municipality as outlined in this plan and the remedial action that the municipality will be implementing to address these issues in order to achieve a funded budget position.

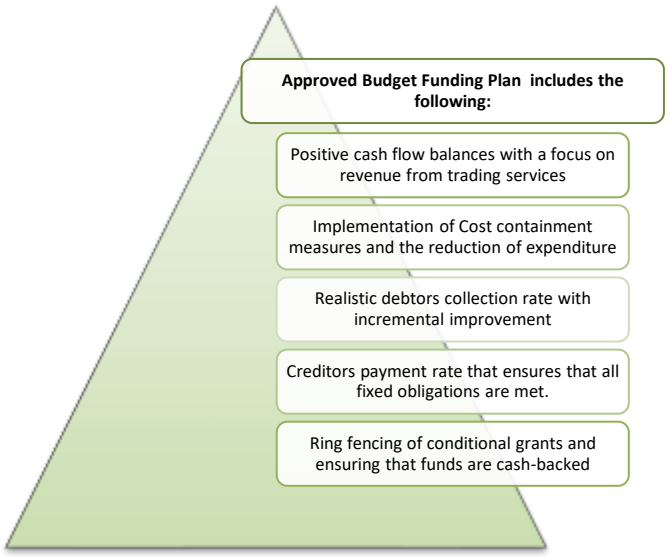
Moses Kotane is classified as Category B4 Local Municipality which is mainly rural with communal tenure. Its headquarters are based in Mogwase Townships with satellite offices in Madikwe Township.

- The municipality has a total population of 242 553 (as per the 2011 Census),
- Estimate that there are 75 193 households. The Municipality has predominantly African population, with fewer Indian, Coloured and White groups mostly residing in Sun City
- The official Unemployment rate was at 33.5% (2011),
- The total households within the municipality's jurisdiction amounts to 75 193 as at 2011,

The current number of households registered as indigent vs the total municipal households equates to **31% *(which directly impacts on our revenue and the debtor's book),***

19.4 Funding Plan Pillars

In order to give effect and structure to the Budget Funding Plan referenced above, the budget funding plan must be based on pillars.



The following Budget funding plan pillars are been looked at in detail:

(a) Positive cash flows with a focus on revenue from trading services;
(b) Implementation of cost containment measures and a reduction of expenditure;
(c) Realistic debtors' collection rates with incremental improvements year on year;
(d) Creditors payment rates that ensure that all fixed obligations, including obligations for bulk purchases, are met; and
(e) Ring fencing of conditional grants and ensuring that conditional grant funding is cash Backed.

Below are plans that the municipality commits to implement to ensure that it has a funded budget over the MTREF:

19.5 Positive Cash Flow Balances

(a) Cash/Cost Coverage Ratio

The cash/cost coverage ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue during that month {MFMA Circular No. 71}.

The municipality's cash coverage calculated as at 30 June 2023 resulted in the following outcome; Cash coverage = **< 1month**

The cash coverage ratio is not in line with the norms of the circular which require that the municipality maintains a cash coverage of between 1 to 3 months.

(b) Current Ratio

The current ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt & Payables) with its short-term Assets (Cash, Inventory, and Receivable) {MFMA Circular No. 71}.

The municipality's working capital position for the past 4 years can be summarized as follows:

Table 26: NW375 Moses Kotane – Key Finanvial Indicators					
Performance Indicator (R'000)	Norm	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Audited Outcome
Cash/ Cost coverage	1 – 3 Months	0.12 Months	013 Months	0.04 Months	049 Month
Debt to revenue ratio	45%	4%	2%	2%	10%
Current ratio	1.5 – 2:1	0.49	0.85	0.75	1.18
Collection rate	95%	23%	10%	22%	35%

The municipality's working capital ratio has shown an unfavorable outcome over the period. This is not consistent with the requirements of MFMA Circular No. 71, which require that the municipality maintain a ratio norm range between 1:5 to 2:1.

19.6 Detailed Financial Plan

Table 27:

PRIORITY AREA	FOCUS AREA	ACTIVITY	TIME FRAME (start &end)	RESPOSIBLE PERSON	COSTS (and Source of funding)	OUTCOME	EXPECTED INFLOW	IMPACT ON FUNDING STATUS	
Revenue Management									
Revenue Management	New Developments (Rates & Services) 50 Units at PhelaBontle Estate		Started July 2024 ongoing	CFO	N/A	Revenue generation	R100T	Improved Cash flow status	Year 1 – R100 T Year 2 – R120 T Year 3 – R120T
	Accounts in Arrears	Debt collection – (E.g. NWDC Agreement for 1.5 M pm)	July 2023 to June 2026	CFO	N/A	Reduced debtors' book	R 44 000 000	Reduction on the debtors' book and improved cash flow	Year 1 – R 12 M Year 2 – R18 M Year 3 – R 14 M
	Traditional Authorities	Implementation of flat rate	July 2024 - ongoing	CFO	No costs implication	Additional income –	R300 000	Improved Cash Flow status	Year 1 – R100 T Year 2 - R100 T Year 3 – R100 T

Table 27:

PRIORITY AREA	FOCUS AREA	ACTIVITY	TIME FRAME (start &end)	RESPOSIBLE PERSON	COSTS (and Source of funding)	OUTCOME	EXPECTED INFLOW	IMPACT ON FUNDING STATUS	
						increase revenue			
	Arrear Debtors	Implementation credit control on municipal employees	July 2023 - ongoing	CFO	No costs implication	Reduced Debtors Book	R300 000	Improved Cash Flow status	Year 1 – R100 T Year 2 - R100 T Year 3 – R100 T
	Arrear Debtors	Appointment of Debt Collector	July 2024 - ongoing	CFO		Reduced Debtors Book	R10m	Improved Cash Flow status	Year 1 – R10 M Year 2 - R10 M Year 3 – R10 M
	Water	Installation Prepaid meter – Stand pipe in Ledig	July 2024 - ongoing	HOD ITS, HOD Community Services, & CFO		Increased revenue	R100k	Improved Cash flow	R100 T
	LED	Issuing of Business licenses	July 2024	LED		Increased revenue	R100k	Improved cash flow	R100 T
19.7 IMPLEMENTATION OF COST CONTAINMENT MEASURES **(a) <u>REDUCTION OF NON-CORE EXPENDITURE</u>** The municipality has identified the following expenditure items for reduction during the MTREF period, so as to improve the municipality's cash position and the impact on the overall annual budget:									
Expenditure Management	Outsourced services/Contracted services	Preparation of financial statements	July 2023 to December 2024	CFO		Employee skills development and reduction on outsourced service/consultants.	R3.7	Reduced deficit	Year 1 R3.7 million
	Reductions on repairs and maintenance of vehicle	Repairs and Maintenance Fleet	July 2023 to June 2025	HOD COMMUNITY SERVICES		Reductions on repairs and maintenance of vehicle	R3.5 million	Reduced deficit	Year 1 – R 1.5 M Year 2 – R1 M Year 3 – R1 M

Table 27:									
PRIORITY AREA	**FOCUS AREA**	**ACTIVITY**	**TIME FRAME (start &end)**	**RESPOSIBLE PERSON**	**COSTS (and Source of funding)**	**OUTCOME**	**EXPECTED INFLOW**	**IMPACT ON FUNDING STATUS**	
	Water Tankering	Implementation of cost containment	July 2024 to June 2026	HOD TECHNICAL SERVICES		Reduction on operational costs.	R3 M	Reduced deficit	Year 1 – R1 M Year 2– R1 M Year 3 – R1 M Year 3 – R900 T

Section G: KPA 4 – Municipal Transformation and Organisational Development: Department: Corporate Support Services

Strategic Goal: HR Compliant to Skilled and Retained Workforce

Strategic Objective: To promote Accountability, Efficiency and Professionalism within the Organization

1. Introduction

Corporate Support Services (CSS) comprises of six units with a mandate of promoting accountability, efficiency and professionalism within the Municipality. This is achieved through support to all the municipal departments, Council and its committees.

2. Corporate objectives

- Council Support services
- Communications
- Human resources Management
- Human Resource Development
- Labour relations
- Information and Communication Technology

3. Achievements to date

Table 28:

UNIT	ACHIEVEMENTS	CHALLENGES
Council support	The position of the Head of unit is currently vacant –recruitment processes in progress Ordinary Council meetings are taking place as required	By-Elections held on the April 2024
Communications	The Head of communication was appointed on 1 March 2024 Communication strategy reviewed	Reviewed Communication strategy not approved. The marketing of Moses Kotane Local Municipality to be strengthened
Human Resources Management	A vacancy for the head of HR exists following the transfer of the incumbent The recruitment processes in progress 37 positions were filled since July 2023 to date 1 senior manager position (CFO) was successfully filled. 1 senior manager position (LED) is vacant and recruitment processes are in progress 1 senior manager position (Community services) will be vacant 3 months' time. Recruitment processes are in progress.	Office accommodation Outstanding ill health cases Outdated fire extinguishers

Table 28:		
UNIT	**ACHIEVEMENTS**	**CHALLENGES**
Organisational Development	The position of the HOU OD was filled through a transfer The position of Skills development facilitator was filled following the deceased incumbent. The skills audit project was finalised in March 2024 and the municipality await the results to inform the new WSP 2 officials were nominated to serve in the provincial skills development Forum led by the Premiers Office The training committee which is also the Employment Equity committee was trained on Employment Equity in February 2024 The (Staff establishment) organisational structure was reviewed in line with the new staff regulations 2021 and was submitted in May 2023 and currently is undergoing review by departments. A memo has been prepared to invite inputs with the intention to resubmit the reviewed staff establishment in May 2024 for approval by Council. The implementation of the staff establishment is in progress and not finalised Departments were requested to submit the priority lists for the filling of vacancies to ensure that positions are funded.	Capacitation of the unit
	All positions in the Labour Relations unit were filled and is therefore capacitated to deal with labour matters. The Head of the unit reported on the 1st March 2023. Managers were trained on the handling of grievance procedures as well as disciplinary procedures for employees below senior managers. The training was conducted by Salga.	Non – compliance with grievance and disciplinary procedures Non- functionality of the LLF Absenteeism
Information and Communication Technology	1 position for service desk- Network security was filled Contract entered with MTN to rent out space in the municipal tower in Madikwe municipal offices to optimise the signal for the surrounding communities. This is a revenue enhancement initiative which is already in operation. ICT internal audit has been conducted to identify areas of future improvement	Aging hardware infrastructure Load shedding resulting to over usage of backup generators (fuel) No ICT Network services due damages to wiring and cables

3. Planned Projects/Actions Plan 2024/2025

Table 29: PLANNED PROJECTS/ACTION PLAN 2024/25			
Activity	**How/approach**	**Responsible Person/unit/Section**	**Timeframe**
Servicing of fire extinguishers	Appointment of service provider	OHS SECTION	Next financial year 2024/25 (1st quarter)
Reviewed of the staff establishment to allow for new inputs (2024/5)	all responsible officials	OD with all departments	May 2024
Confirmation of Job descriptions to facilitate the Job Evaluation process	OD and all departments and service provider for Job Evaluation	OD with all departments	May 2024
Development of the new WSP in line with the skills audit results	all responsible officials and the training committee	OD with all departments	April 2024
Conduct Employee Satisfaction Survey	Appointment of service provider	OD with all departments	Next financial year 2024/25 (2nd quarter)
Development of the Employment Equity Plan	all responsible officials	OD with training /EE Committee	June 2024
Review the communication strategy	all responsible officials	Communication unit	May 2024
Review all policies for council approval	all responsible officials	All units	Next financial year 2024/25

Roll out laptops to new qualifying employees	Appointment of service provider	ICT	Fourth quarter 2023/2024
Revamp the ICT hardware infrastructure	Appointment of service provider	ICT	Next financial year 2024/25 (1st quarter)

5. Skills Development

Skills Development in the Municipality is facilitated by the Skills Development section that is placed in Organizational Development Unit of Corporate Support Services. The mandate of this unit is to capacitate the municipal work in terms of applicable labour relations.

KPA 5- SPATIAL RATIONALE – DEVELOPMENT PLANNING

Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlements

Priority No 5: Land and Housing (Land residential and business – might be agricultural and others)

1. Introduction

The spatial planning landscape in South Africa changed in 2013 with the promulgation of the Spatial Planning and Land Use Management Act, 2013 (No 16 of 2013), referred to as SPLUMA. In terms of this Act, Local Government became the authority of the first instance do deal with Municipal Planning as provided for in terms of Schedule 4: Part B of the Constitution of the Republic. The Department Planning and Development is responsible for the following seven functional areas namely:

a) **Forward Planning, Developing and Reviewing of SDFs**
Which encapsulate the long-term vision of the municipality,

b) **Land Use Management and Control**
Develop and update Land Use Management Scheme – LUMS and Land Use Scheme -LUS – register which governs the use of land within the jurisdiction of the municipality

c) **Processing and Consideration of land use & development applications**
Processing and consideration of all land use, and land development applications

d) **Regulation of outdoor advertisement**
Regulate the placement of outdoor advertisement within the jurisdiction of the municipality to ensure the aesthetic outdoor space of the municipality is properly managed

e) **Building Control**
Regulates the erection of any building structure within the boundaries of the municipality in line with National Building Regulations & Building Standards Act, 103 of 1977

f) **Human Settlement & Properties**
Facilitate the sustainable human settlement development and associate processes. To also administers the alienation and disposal of temporary and permanent municipal land through the disposal and acquisition of immovable municipal property policy

g) **Geographic Information System**
To provide effective and efficient geographic information capabilities tool.

The Department Planning and Development engages with various stakeholders who are interested in housing development, commercial development and industrial development.

2. Municipal Spatial Development Framework (MSDF)

The Spatial Development Framework (SDF) is a public policy statement that seeks to influence the overall spatial distribution of current and future land use within a municipality or other described

region, to give effect to the vision, goals and objectives of the Municipal Integrated Development Plan (IDP) or related business plans of government. The MSDF covers the jurisdictional area of the municipality. In the case of the Moses Kotane Municipality, the MSDF seeks to answer the following questions: "How is the Municipality going to develop over the next ten to thirty years? What kind of development will take place, where will it take place, and who will be responsible for what aspect of the development

3. Objectives of Moses Kotane SDF

As mentioned above, the main objective of the MSDF is to provide a spatial representation of the municipal vision and to be a tool to integrate all aspects of spatial planning. The MSDF for MKLM targets two broad user categories. The first is the government sector, across spheres from national to local government, including State Owned Enterprises (SOEs). While the MSDF is informed by the spatial direction stated in national, provincial, and district level policy, it also sets out the municipality's spatial agenda for government departments across spheres of government to consider and follow. Most importantly, the MSDF outlines the municipality's spatial agenda to its own service departments, ensuring that their sector plans, programmes, and projects are grounded in a sound, common spatial logic and align with the proposals of the Province, District and surrounding Local Municipalities.

The second user category is the private and community sector, comprising of business enterprises, non-government organisations, institutions, and private citizens. While the private sector operates with relative freedom spatially – making spatial decisions within the framework of land ownership, zoning, and associated regulations and processes – the MSDF gives an indication of where and how the municipality intends to channel both public and private investments, influence, and other resources at its disposal.

This includes where infrastructure and public/private facility investment will be prioritised, where private sector partnerships will be sought in development, and how the municipality will view applications for land use change, specifically in terms of services provision. Legislative Framework of the Moses Kotane SDF

a) Municipal Systems Act, 32 of 2000

The Municipal Systems Act, 32 of 2000 (MSA) first introduced the concept of a MSDF as a component of the mandatory IDP that every municipality must adopt to govern its allocation of resources spatially. Chapter 5 of the Act deals with integrated development planning and provides the legislative framework for the compilation and adoption of IDPs by municipalities. Within the chapter, section 26(e) specifically requires an SDF as a mandatory component of the municipal IDP.

4. Spatial Planning and Land Use Management Act,16 of 2013

With the enactment of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), a new planning regime was introduced in South Africa. It replaced disparate apartheid era laws with a coherent legislative system as the foundation for all spatial planning and land use management activities in South Africa.

a) SPLUMA seeks to achieve the following six objectives:

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

b) In addition to the MSA and SPLUMA, the MKLM MSDF is also informed by other legislative and policy frameworks and strategies including the:

- ✓ National Environmental Management Act, 106 of 1998
- ✓ The National Development Plan (2030)
- ✓ Integrated Urban Development Framework
- ✓ National Spatial Development Framework (NSDF) (2023)
- ✓ Comprehensive Rural Development Programme
- ✓ North West Provincial Development Plan (2030)
- ✓ North West Provincial Growth & Development Strategy
- ✓ North West Environmental Implementation and Management Plan (2020)
- ✓ North West Spatial Development Framework (NWSDF)
- ✓ Provide for the sustainable and efficient use of land.
- ✓ Provide for cooperative government and intergovernmental relations amongst the national, provincial, and local spheres of government; and
- ✓ Redress the imbalances of the past and
- ✓ To ensure that there is equity in the application of spatial development planning and land use management system.

SPLUMA seeks to achieve the following six objectives: The role played by these legislative policy frameworks is expressed in the figure below:

Figure 1: Legislative policy framework roles

5. Legislative Policy Framework

TABLE 30: LEGISLATIVE POLICY FRAMEWORK ROLES		
National	**Provincial**	**Municipal**
At the National Level, the National Development Plan (NDP) Vision 2030 sets the country's strategic objectives. To give expression to the NDP, the Department of Agriculture, Land Reform and Rural Development has promulgated the National Spatial Development Framework vision 2050, which provides a long-term guiding light to realise the desired Post-Apartheid National Spatial Development Pattern.	The Provincial Government are responsible for compiling the Growth and Development Strategies (GDS) that are aligned with the NDP. Provincial Governments are also required in terms of SPLUMA, to prepare a Provincial Spatial Development Framework (PSDF) to give the spatial expression and align municipal planning in the province.	Municipalities are responsible for service delivery, and hence the need for municipalities to have a Municipal Integrated Development Plans which serves to provide strategic direction and align the efforts of all government spheres. The MSDF, therefore, is responsible for guiding the spatial planning of the municipality and provide a common spatial agenda for diverse sector plans.

6. Action Plan and Challenges

TABLE 31: ACTION PLAN AND CHALLENGES	
Challenges	**Action Plan / Apirations**
There is a lack of reliable spatial data for planning and reporting. Poor integration of municipal systems.	A proposal for establishing and investing in a sound spatial data infrastructure in the form of a Geographic Information System (GIS) which will support efficient municipal operations is expected to be in operation by 2026
Inadequate staff	The existing approved organisational structure is due for review in line with new staff regulations.

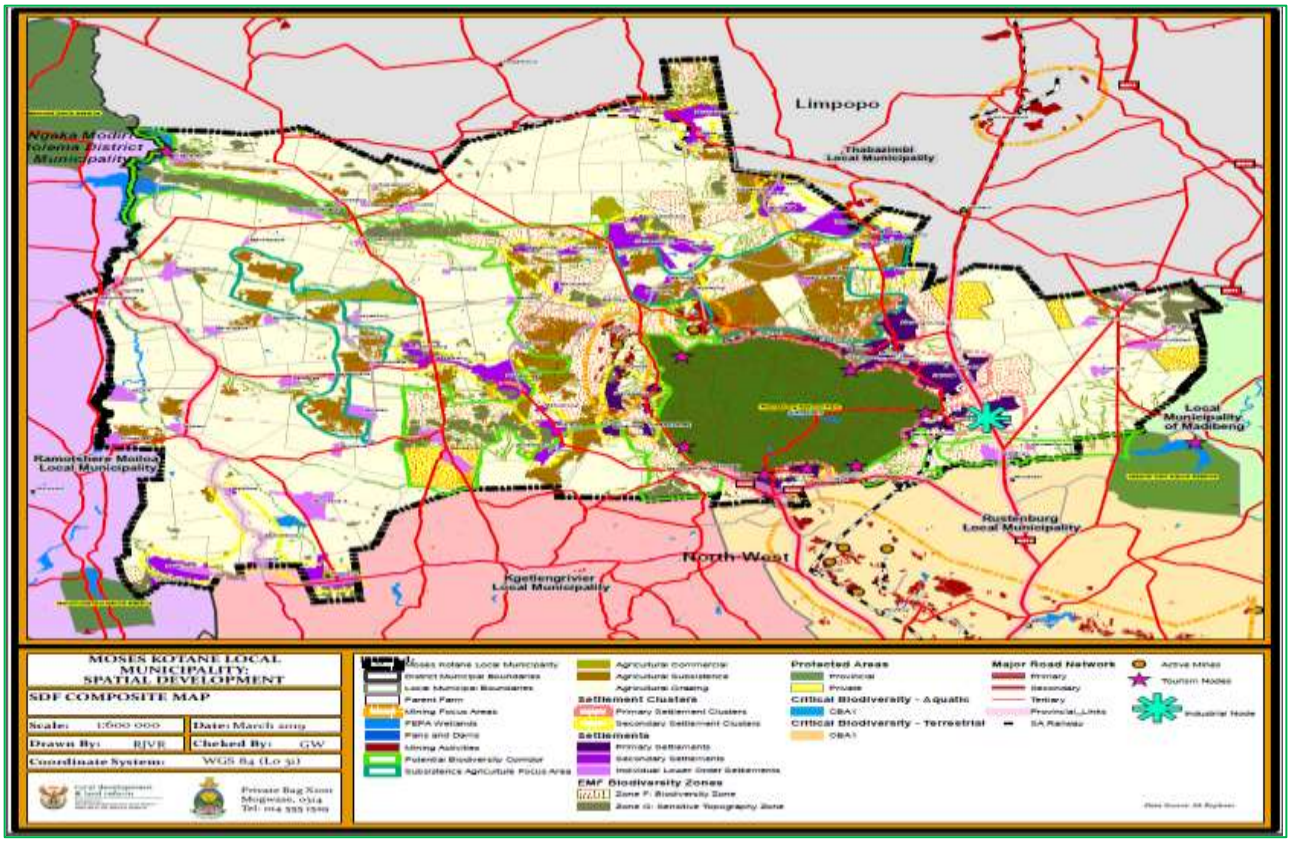
TABLE 31: ACTION PLAN AND CHALLENGES	
Challenges	**Action Plan / Apirations**
	Ensure that the existing staff receive continuous training
Mushrooming of Illegal land uses in formal townships	To conduct land ownership and land use audits and enforce compliance
Uncontrolled and uncoordinated land use development in areas under traditional authorities	To establish mutual relationships with traditional authorities and their structures, especially at administrative level
No alienation and disposal of temporary and permanent municipal land policy	To develop the alienation and disposal of temporary and permanent municipal land policy
Undeveloped municipal land and other abandoned land	To alienate and dispose the municipal land; To locate the owners and enforce the by-laws; To consider infill development (subdivide and rezone)
Unregulated outdoor advertisement	To regulate the outdoor advertisement activities
Lack of funding for SDF Review	To Review the SDF inline with the Long-Term Strategy and other policies
	Identified as one of the four municipalities for Human Settlement Accreditation.
Budget cuts as announced at SOPA,2024/2025, will negatively affect the housing delivery to address the 25 000-housing backlog in the case of Moses Kotane Local Municipality	

7. Long Term Action Plan and Challenges

TABLE 32: SHORT-, MEDIUM- AND LONG-TERM ACTIONS AND CHALLENGES		
Short Term	**Medium Term**	**Long Term**
Unit 8 township establishment finalisation	Unit 6 Township establishment	Lekutung project (green development in Moruleng)
Appointment of a body to resume the responsibilities of the Municipal's Appeal Authority	Re-layout of Mogwase Unit 3 cadastral	Kubu Development (Bakubung City)
Extension of cemetery	Land Audit	Mosegedi Village (Airport)
Appointment of a panel of professional service providers from the built environment field of study	Integrated GIS	
Unit 7 – Installation of infrastructure	Special Economic Zone	
Unit 8 Extension – installation of infrastructure	Tourism hub	
Gabonewe Estate – Development of Social Housing	Mankwe Shopping Complex	
Unit 5 North Infill Development (Erf 1830)	Bakubung/Ledig Mall	
Lesego Private Hospital	Expansion of Sun City Shopping Complex	
Mabeskraal Shopping Complex		
Installation of optic fibre in Mogwase		
Compilation of development plans for PHSHDA's		

8. Composite Spatial Development Framework and Spatial Strategies of MKLM

As Informed by the opportunities and constraints outlined in Section 3 of MKLM Municipal SDF, the conceptual spatial framework is translated into more detailed SDF proposals on the following map. The key components of the composite SDF include the following: Settlement structure and hierarchy (Development Nodes); Development Corridors and Restructuring Zone; Protected Areas; Critical Biodiversity Areas & potential Biodiversity Corridors; Mining Focus Areas; Tourism Focus Areas; Agricultural and Subsistence Agricultural Focus Areas; Industrial Focus Areas; and zones of overlapping function and potential divergent spatial objectives.



Map 2: Composite Spatial Development Framework for Moses Kotane LM

These composite spatial development frameworks and spatial strategies are fully addressed below:

9. Settlement Structure and Hierarchy (Development Nodes)

Protect: Further greenfield settlement expansion outside the boundaries of the identified settlement clusters, and the boundaries of the lower order individual settlements should be discouraged where possible.
Change: Focus on the consolidation of existing settlements through targeted infilling and/or densification of existing settlements where appropriate to local circumstances
New: Any new settlement development should be prioritised within the boundaries of the existing primary and secondary settlement clusters.

10. Development Corridors & Restructuring Zone

Protect: Development outside of the identified settlement cluster areas should be limited to areas adjacent to the identified corridors.
Change: Upgrading of the identified corridors should be encouraged, specifically targeting the identified corridors that are gravel.
New: The establishment of public transport on the identified corridor routes should be supported to allow increase mobility within the rural areas of the municipality

11. Protected Areas

Protect: Protected areas should enjoy the highest level of protection from any form of development not compatible with the status of protected areas.
Change: Consider potential extension of existing protected areas in accordance with identified potential biodiversity corridors and in line with provincial spatial planning and conservation goals and priorities.
New: Consider establishment of additional formally protected areas in accordance with identified biodiversity corridors in line with provincial spatial planning and conservation goals and priorities.

12. Critical Biodiversity Areas & Potential Biodiversity corridors

Protect: These areas should be protected from all other forms of development in line with the recommendations of the BPDM EMF (2018)
Change: Before any change of land use is considered a detailed specialist, a study has to be conducted to determine the impacts of the envisaged activity on, not only the site, but also on the larger area. Any form of new development in these areas have to be managed in accordance with the provisions outlined in the BPDM EMF.

New: Before any new non-conservation related activity is considered, a detailed specialist study has to be conducted to determine the impacts of the envisaged activity on not only the site but also on the larger area. Any form of new development in these areas have to be managed in accordance with the provisions outlined in the BPDM EMF.

13. Mining Focus Areas

Protect: Mining activities should, as far as possible, be confined to the identified mining focus area and should be conducted in a sustainable manner. In terms of the 2017/2022 Municipal IDP, the Broad-Based Socio-economic Charter for the Mining Industry gave way to the Mining Stakeholder's declaration strategy for Sustainable Growth and Meaningful Transformation of South Africa's Industry. The stakeholder's declaration is committed to developing the mining industry in resonance with government's socio-economic development priorities. In this regard it identifies thirteen commitments, two of which include: Mining community development wherein a meaningful contribution within mining towns is made towards sustainable development through the protection of the social and environmental conditions of the areas
Change: Any mining activities that reach the end of its operational lifespan should be rehabilitated and managed in accordance with the Mineral and Petroleum Resources Development Act No. 28 of 2002 read together with the Mineral and Petroleum Resources Development Regulations No R. 527 dated 23 April 2004.
New: Wetlands, areas in proximity to aquatic features, areas of high or sensitive biodiversity, and areas of sensitive topography should be avoided at all costs in the development of any new mining areas.

14. Tourism Focus Areas

Protect: The e tourism sector is one of the primary sources of economic activity and employment in MKLM and the identified tourism focus areas should be protected from any form of inappropriate land use and development that would impact negatively on its tourism function and potential
Change: Prior to the extension of tourism nodes and areas, the social and economic impact and contributions thereof should be determined and taken into consideration to ensure sustainable tourism development and optimum benefits for the environment and people. The potential extension of tourism nodes and areas should also be aligned to the 2010 National Tourism Strategy, 2016 North West VTSD Tourism Plan and municipal goals and priorities.
New: The development of new tourism areas should ideally be aligned with the identified biodiversity corridors linking the protected core areas.

15. Agricultural and Subsistence Agricultural Focus Areas

Protect: High potential agriculture: High potential agricultural land should not be used for other types of development and agriculture should be prioritised above all other types of activities and developments. In line with the recommendations of the BPDM EMF crop farming should be encouraged and, where relevant, irrigation potential should be optimised. Subsistence agriculture: Existing subsistence agricultural activities should not be jeopardised by any other alternative form of land use. Support should be provided to encourage more intensive agriculture and sustainable farming practices should be encouraged. Other agriculture: Agriculture should remain the main focus within this zone and should be prioritised above other types of activities and developments. Land within this zone may, however, also be potentially considered for other types of development, subject to the management guidelines outlined in the BPDM EMF.
Change: Agricultural activities should be prioritised above all other types of activities and developments. Any change to non-agricultural activities and uses should comply with the provisions of the BPDM EMF guidelines.
New: High-potential agriculture: Intensified crop farming should be encouraged and, where relevant, irrigation potential should be optimised. Subsistence agriculture: more intensive agriculture and sustainable farming practices should be encouraged. Other agriculture: Land within this zone may potentially also be considered for other types of development, subject to the management guidelines outlined in the BPDM EMF.

16. Industrial Focus Areas

Protect: Existing services and infrastructure should be maintained, and, where necessary, upgraded.
Change: Existing services and infrastructure should be maintained, and, where necessary, upgraded
New: New industrial activities should be confined to the identified industrial focus areas.

17. Corridor Development

The Municipal Spatial Development Framework identifies development corridors to encourage development within the area of jurisdiction of the Municipality. The development corridor concept has been regarded as an important tool in spatial planning for a number of years and is being utilised to support economic growth.

The identification of development corridors is influenced by the Development Centre at each end of the corridor. Within the Municipality, the following routes were identified as development corridors:

The R510 traversing Moses Kotane from north to south linking Mogwase with Rustenburg in the south and Thabazimbi in the north. A combination of the R556 and President Avenue towards Mogwase. This road forms the backbone for the Ledig, Sun City and Mogwase restructuring zone**.** The "ring road" around the Pilanesberg National Park.

A combination of local roads from Mahobieskraal, through Mabeskraal towards Letlhakeng, from where it continues towards Obakeng and ultimately to Molatedi and onwards toward the Madikwe Game Reserve. The local roads linking Ramokgolela with Pella in the southwest of the Municipality.

The declared priority housing development areas along the vicinity of Sefikile area and the Ledig-Mogwase area coincide well with the results of the well-located land assessment conducted as part of the SDF formulation. This also includes the declared Restructuring Zone within the Ledig Sun City – Mogwase Corridor.

18. Catalytic Projects Initiative

Priority Human Settlement and Housing Development Area's (PHSHDA's)

The Priority Human Settlement and Housing Development Area's Programme is a national spatial transformation approach to build new, integrated, functional, and inclusive settlements. It draws on cooperative and collaborative public sector investments intending to leverage private investment against defined objectives within a designated geographical area,

The programme aims to use the delivery of housing for a broad range of housing typologies within integrated mix- use developments in the declared PHSHDAs to address the following circumstances of priority: -

- ✓ Areas of urgent housing need where there is an established high demand and low supply of housing opportunities.
- ✓ Areas requiring upgrading and/or redevelopment for purposes of delivering housing choices, including subsidized housing.
- ✓ Areas requiring improved access to infrastructure, amenities, and services; and
- ✓ Areas that support the integration of different housing typologies, land uses and economic development.

Ultimately, the impact must be spatial transformation of undesirable settlement patterns emanating from past practices and creation of new sustainable human settlements. This is to be achieved through the transformation of sustainable entrenched spatial patterns which have historically exacerbated social inequality and economic inefficiency; to revitalize, renew and redevelop these areas; and to achieve a balance between spatial equity, economic competitiveness, and environmental sustainability.

19. Moses Kotane Local Municipality has two (2) designated PHSHDAs namely:

a) (Ledig – Sun City – Ledig PHSHDA and Mokgalwaneng/Spitskop PHSHDA) within its area of jurisdiction.

The designation is in terms of Section 3 of the National Housing Act (No. 107 of 1997) read in conjunction with Section 7(3) of the Housing Development Agency Act, 2008 (No 23 of 2008), the

Spatial Planning and Land Use Management Act (SPLUMA) (No. 16 of 2013), and the Infrastructure Development Act (No.23 of 2014).

The entire PHSHDAs area as demarcated, was officially proclaimed as the Pilanesberg Restructuring Zone Corridor in Government Gazette No. 43726 dated 18 September 2020 – hence, it qualifies for subsidies from the Social Housing Programme in line with the requirements of the Social Housing Act, 2008.

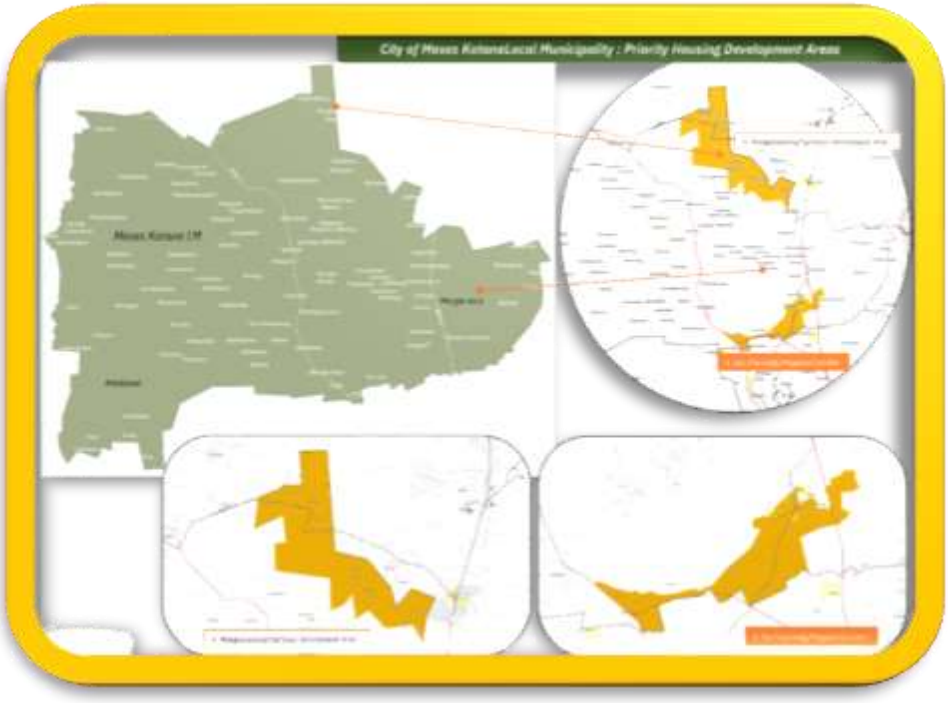
Below is the spatial distribution of the Moses Kotane Local Municipality's PHSHDAs.

b) Ledig – Sun City – Ledig PHSHDA - Cadastral Structure

The main Farms and Farm Portions forming part of the PHSHDAs area are Olivenboom 62 JQ and Klipfontein 60 JQ to the far east in the vicinity of Mogwase; Rhenosterspruit 908 JQ, Buffelsfontein 85 JQ, Waagfontein 89 JQ and Rhenosterfontein 86 JQ in the central parts; and Frischgewaagd 96 JQ and LediG 909 JQ to the west. On the Farm Waagfontein 89 JQ several subdivisions bordering onto route R53 exist.

Most formal townships in the PHSHDAs area exist in Mogwase to the east, while one small township (Gabonewe Estate) exists on the Farm Frischgewaagd 96 JQ to west in the vicinity of Ledig.

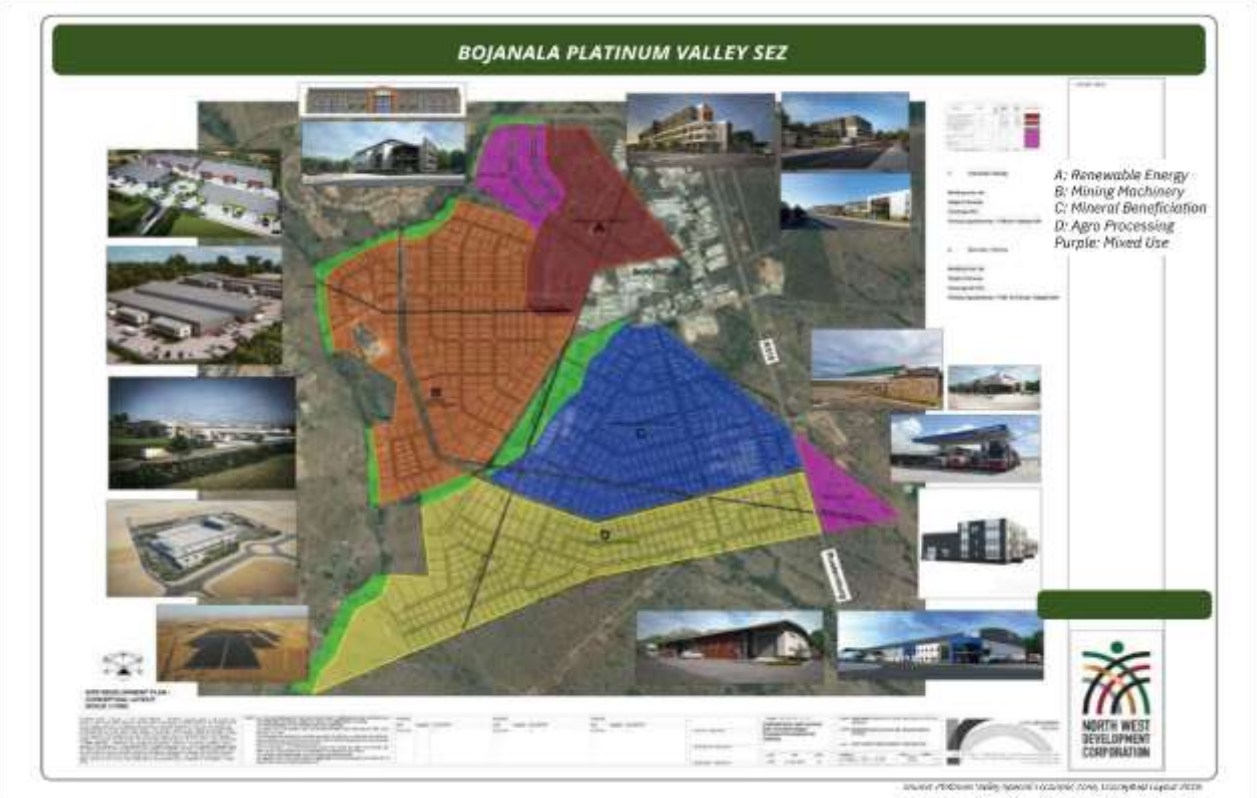
20. Map 6 Ledig – Sun City – Mogwase PHSHDA



a) Existing Land Use and Development Initiatives within the Ledig – Sun City – Mogwase PHSHDA

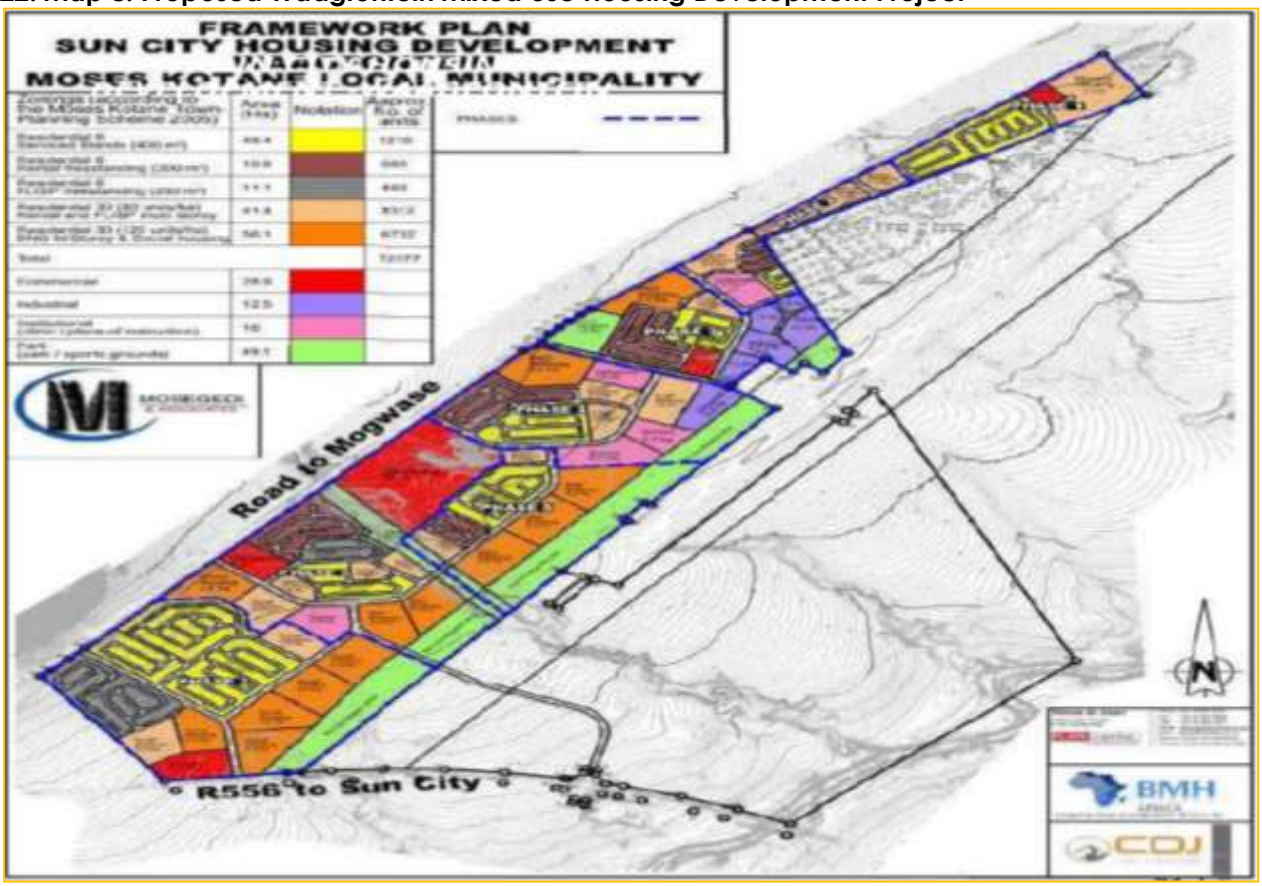
- ✓ The Bodirelo industrial area has been identified as the future Bojanala Special Economic Zone (SEZ)
- ✓ The Bojanala SEZ proposes an extension to the existing Bodirelo Industrial Township, by expanding towards the west and south.
- ✓ The development of the SEZ could be a huge catalyst towards the future development of Mogwase, leading to increased demand for Residential Areas.

21. Map 7: Proposed Bojanala SEZ Development



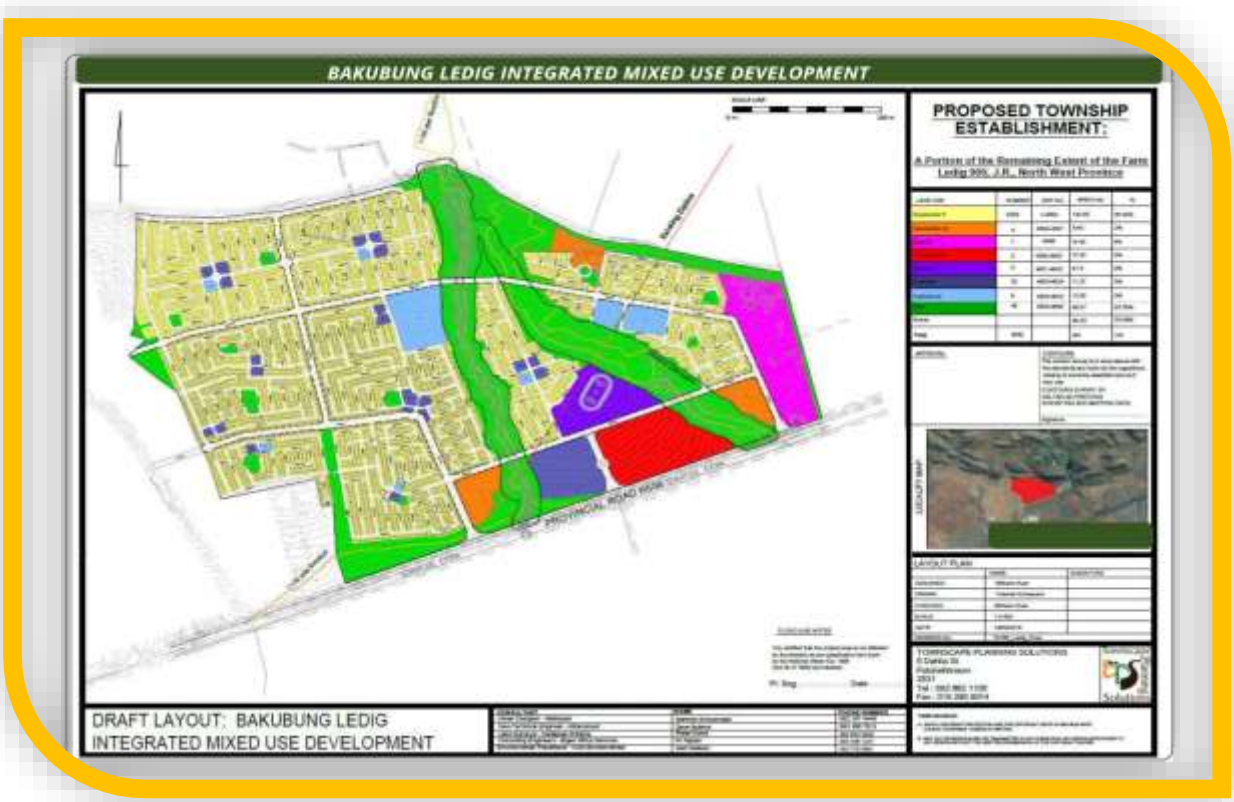
- ✓ The Mogwase CBD and Moses Kotane Civic Precinct are in Mogwase Unit 3 with a large area adjacent to the west thereof earmarked for future expansion of business and/or institutional uses.
- ✓ In the south-western part of Mogwase residential development occurs in Mogwase Unit 1 to the east of route P53 and Unit 2 to the west thereof, as well as Mabele-a-Podi which is located to the south of Unit 2.
- ✓ Further to the north are Mogwase Unit 4 and Unit 5 which are both fully developed, while Unit 5A to the north of route P53 was completed over the past decade and a small portion of unit 9 has also been completed.
- ✓ Further to the south and next to the railway line is Unit 8A which is also fully developed.
- ✓ Furthermore, there are two (2) new Township Developments known as Mogwase Unit 7 located on the Eastern boundary of Mabele-A-Podi Settlement, and Mogwase Unit 8B which is an extension of the existing Mogwase Unit 8A.
- ✓ Furthermore, the Waagfontein Mixed Use Housing Development Project could potentially cater for approximately 12, 377 residential units. The development is to be located at proximity to the Pilanesburg Airport.

22. Map 8: Proposed Waagfontein Mixed Use Housing Development Project

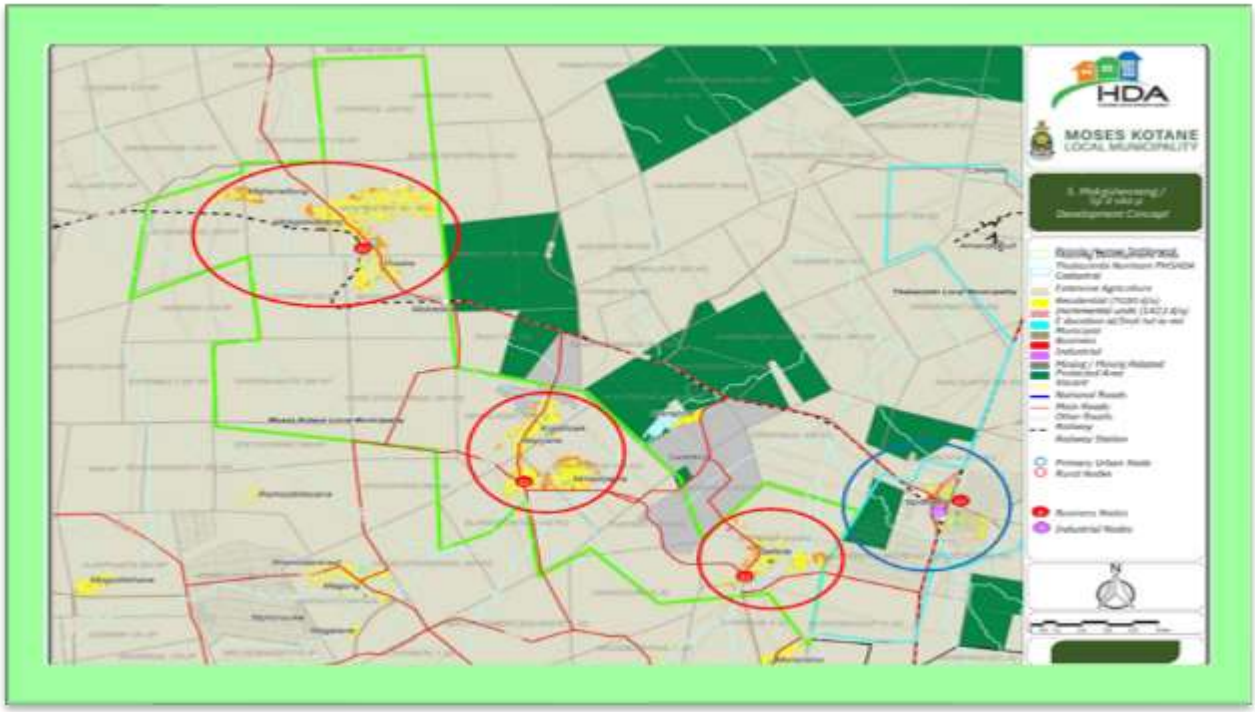


- ✓ There are proposals to expand the existing Sun City Business Centre (Sun Village) to the west.
- ✓ The Gabonewe Residential Estate to the south of route R556 comprises of 202 erven providing for medium density residential units to accommodate workers of the mine.
- ✓ Furthermore, there are proposals to develop a Bakubung Smart City comprising of about 4593 single residential erven and four multiple residential erven. (To be developed as a 99-year leasehold scheme)

23. Map 9: Proposed Bakubung Smart City Development.



24. Map 10: Mokgalwaneng – Spitskop PHSHDA



Mokgalwaneng/Spitskop PHSHDA - Cadastral Structure

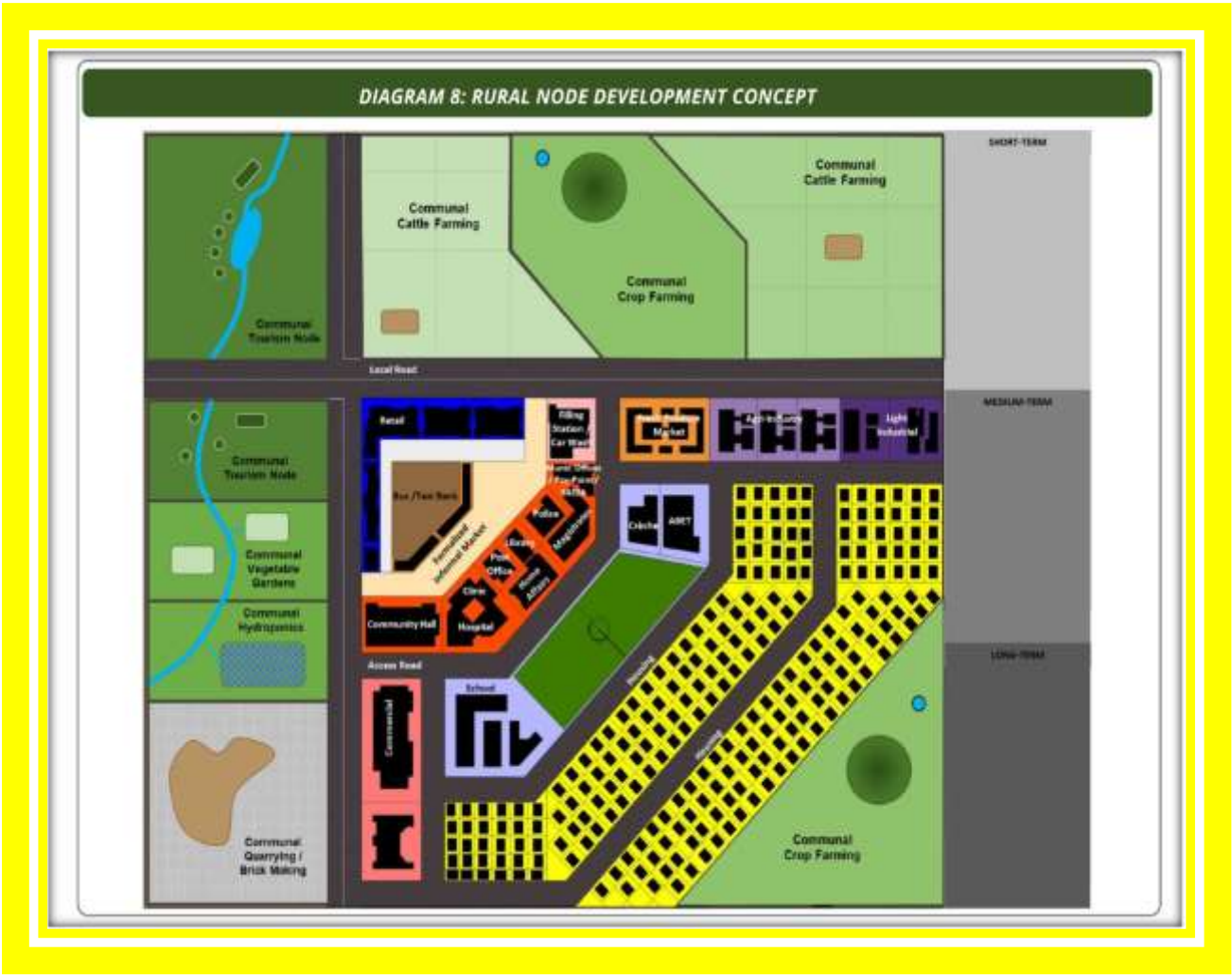
The Mokgalwaneng – Spitskop PHSHDA is in the North-West Province and the southern periphery of the Thabazimbi-Northerm PHSHDA located in the Limpopo Province are to be planned and developed as one cross-broader functional area anchored around the mining activities of the Union-Swartklip Mine and Amandebult Mine further to the North.

In the context of the broader functional area, Northam town is the Primary Urban Node and the rural villages to the south are to be consolidated as three Rural Nodes. The Northam Primary Node is well-located along route R510 Road earmarked to accommodate various activities, including high order business node, service industries, various housing typologies etc.

The three Rural Nodes are more isolated (not located along route R510) and fall under Traditional Leadership, which limits the housing typologies and tenure alternatives that can be established in these areas. Hence, the proposal to consolidate the three rural nodes in line with the Rural Node Development Concept as illustrated below, to eventually accommodate various activities which includes: -

Local Business activity and lower order service industries, including any form of agri-processing.
A range of community facilities.
Rural housing to be incrementally developed in line with land allocations made by traditional leaders.

25. Map 11: Proposed Rural Node Development Concept



a) Proposed Extention of Boundaries Priority Human Settlement and Housing Development Areas

The intension of PHSHDAs is much higher than what the municipality has provided and/or anticipated during the period of 2020's declarations. However, the municipality have realized the need for the extension of the PHSHDAs Development Boundaries to accommodate the future high impact development such as Mogwase Mega City Human Settlement which the proposal came after the plan has been completed.

Therefore, the Municipality seek to utilise the PHSHDA initiative/programme and any other relevant programmes to aggressively develop its area. Various properties and potential development corridors have been identified to be submitted for the designation of the PHSHDAs. The areas include but not limited to: -

- ✓ Remainder Portion of the Farm Olivenboom 62 JQ – The farm has already been earmarked for Mogwase Mega City Project, and therefore, it is of paramount significance to designate the property into a PHSHDA.
- ✓ The Farm Morsgat 189 JP – The Municipality has been engaging the Department of Agriculture, Land Reform and Rural Development as the landowner, for the possibility of the property to be transferred to the Municipality, for purposes of establishing the expansion of the Madikwe Township, which is currently land locked.

26. Village Development Plans (VDP) also known as Village Precinct Plans

Moses Kotane Local Municipality is relatively rural in nature, comprises of 107 Villages and two formal towns. Even though there is no classification in any legislation registered to be 100% rural. Traditional authority areas require robust and coordinated development as well. Hence, the municipality has been identified to participate in the VDP as one of the twelve pilot areas for this project.

Following the 2023 Strategic Planning, the Municipality resolved on the two key important issues regarding the development in areas under the Traditional Authorities:

- ✓ Villages and Traditional Authority's (TAs) will be engaged with the intent to establish a land use scheme that manages informal land parcels.

- ✓ Villages and TAs will be encouraged to support payment for improved services and such villages will be prioritized for top-up services.

These resolutions are in line with the Integrated Urban Development Framework (IUDF) priority of Rural-Urban Interdependency: This priority recognizes the need for a more comprehensive integrated approach to urban development that responds to both the urban and the rural environments.

The VDP serves as a valuable strategic planning tool that provides a comprehensive analysis of a rural area earmarked for development. This analysis is based on the respective Municipal Integrated Development Plan (IDP) and Spatial Development Framework (SDF) and serves as a guide for targeted rural development interventions.

The VDP designates a specific geographic area within a municipality that is subject to unique administrative arrangements aimed at safeguarding and enhancing the natural landscape and associated activities within the rural precinct to ensure a better land use management in rural settlements.

27. Land Use Scheme

The Municipality recently adopted its SPLUMA aligned 'Wall-to-Wall Land Use Scheme'. The land use scheme is a tool used by the municipality to guide and manage development according to the vision, strategies and policies of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF), and in the interests of the general public to promote sustainable development and quality of life. The newly compiled MKLM LUS includes all areas (including areas under traditional authorities) within the boundaries of the municipality.

28. Human Settlement – Housing

The Constitution of South Africa states that: "Everyone has the right to have access to adequate housing" and specifies roles and responsibilities of local government, key among them "to ensure the provision of services to communities in a sustainable manner" Housing has been the corner stone of the success of MKLM since 2003.

The Municipality adopted its housing policy in 2003 serving as a legislative framework for housing delivery within its area of jurisdiction. The Housing Sector Plan was developed and adopted in 2015.

The apartheid government left the highly fragmented human settlements characterised by spatial separation of residential areas according to class and race, urban sprawl, disparate levels of service provision and concentration of the poor in the peripheries of towns and rural areas. This is the legacy of spatially and economically marginalising the poor to live far from job opportunities and major services.

Many continue to survive without basic services in rural and informal settlements. Even those members of the community who have jobs and a consistent salary find it difficult to sustain a decent quality of life. The problem is that there are no title deeds in rural areas, no rezoning and people residing there cannot have benefits of houses constructed in rural traditional land.

To address the current and the future housing backlog; government has already decided to diversify its approach to include alternative development and delivery strategies, methodologies and products including the upgrading of informal settlements where in our case it is caused by mining developments. This causes migration where people are provided land without proper planning and basic services.

We have development in unit 8 which is used as rental stock and promoting and improving access to housing opportunities in the gap market, which is also caused by the lack of bulk services for development.

Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life. The objective of Outcome 8 is to lay a foundation to transform the functioning of human settlements and the workings of the space economy by acknowledging that the fabric of human settlements consists of physical elements and services to which these elements provide the material support. This will be achieved by providing poor households with adequate housing in better living environments, supporting a functionally and equitable residential property market and by improving the institutional capacity and coordination for better spatial targeting.

Human Settlement Status Quo - Current New Low-Cost Housing Project
Below are houses allocated to MKLM villages and construction is ongoing.

TABLE 33: HOUSES ALLOCATED TO MOSES KOTANE LM	
Short Term	**Villages and household allocation**
Ntswana Le Metsing (100)	Ngweding (100)
Ledig (100)	Mogodishane (100)
Bapong (100)	Maretlwane (100)
Masekoloane (100)	Sesobe (200)
Mopyane (100)	Motlhabe (100)
Kameelboom (100)	Tlokweng (300)
Pella (300)	

These projects are still ongoing due to delays posed by the pandemic restrictions experienced between the year 2020 – 2021. Projects Kameelboom 100. Motlhabe 100 and Mopyane 100 have been completed. MKLM has got two informal settlements which are in Unit 8 and in Sefikile Thulamutswana respectively. One of the key aspects that impacts on developmental activities within MKLM is land ownership, with large areas of land under custodianship of various traditional authorities.

MKLM is comprised of 107 rural villages which are under the administration of the traditional authorities and two urban/formal towns which is Mogwase and Madikwe. Issues like economic growth, investment, and poverty alleviation and the meeting of basic needs of communities need to be developed on land, and it will thus be necessary to establish a sound working relationship between traditional authorities and other government structures within the MKLM.

Blocked Projects

Currently there is 1 blocked project in Phadi which is within the cluster of Ramokokastad. There are approximately 45 outstanding houses which are yet to be constructed. Geotech studies undertaken by Provincial Human Settlement have indicated that the land in Phadi is dolomitic and a second study of stability needs to be undertaken as soon as fund are available before any project can commenced.

Section I: KPA 6 – Good Governance and Public Participation

1. Council Oversight Structures-

The Municipality has established the following committees to ensure efficient oversight over the Municipality's administration:

- ✓ Council Executive Committee
- ✓ Portfolio committees
- ✓ MPAC Audit Committee

These structures are in place, fully functional, fully resourced, and require continuous capacitation for better sustainable delivery of basic services. In terms of Section 81 of the Municipal Structures Act, all traditional authorities within the Moses Kotane Local Municipality need to be given the opportunity to participate, and to participate, in Municipal Council Meetings. To date no one is sitting, nor were allocated seats in Council sittings.

Below are Ward Councillors and Proportional Councilors

Table 34:	WARD AND PROPORTIONAL COUNCILLORS		
Name & Surname	**Ward**	**Villages**	**Political Party**
Ward Councillors			
Cllr Tebogo Sephoti	1	Goedehoop; Molatedi; Obakeng; Welgeval /Losmetjerie; De Brak; Welverdient/Nonceba; Dwarsberg /Dinokaneng; Rampampaspoort Mankaipaya	ANC
Cllr Sipho Kalipa	2	Sesobe; Ramotlhajwe; Montsana; Khayakhulu; David Katnagel /Maretlwane; Pitsedisulejang; Letlhaken; Ramokgolelwa	ANC
Cllr Stephina Mashishi	3	Portfolio Head – Budget & Trasury Office (BTO- Finance) Mmatau; Masekolwane; Siga; Moubane; Manamela; Voordonker	ANC
Cllr Samuel Masokwane	4	Uitkyk 1; Uitkyk 2; Koffiekraal	ANC
Cllr Noah Ditsele	5	Kraalhoek; Disake Matlametlo	ANC
Cllr Justice Mabaso	6	Dekameelkuil/Marapallo; Motlhabe; Nkogolwe; Mantsho/Maskietlandskuil; Mogoditshane; Mapaputle; Molorwe/Jansko; Ramoshibitswana; Kameelboom	ANC
Cllr Itumeleng Serole	7	Sefikile; Khwetsheza/Quecheza	ANC
Cllr Nelson Sefora	8	Legkraal; Magalane; Magong; Ntswanalemetsing; Mononono; Ramasedi; Ngweding	ANC
Cllr Herman Magoleng	9	Moruleng; Raserapane; Greenside; Lesunyana, Matlotleng, Vuka, Matangwana Ramog; Lesetlheng	ANC
Cllr Itumeleng Sekoboane	10	Sandfontein Sections: Boikhutso; Sepeding; Bakgatlheng); Leagajang Sections	ANC
Cllr Efesia Matshereng	11	MPAC Chairperson Bojating; Phadi/Pylkop, Mmorogong	ANC
Cllr Bontle Bosielo	12	Ramokokastad Sections: Stateng; Selosesha; Niniva; Villa Park; Lotwane & Thabeng Sections	ANC
Cllr Fortune Luvuno	13	Mogwase Stands, Mabele a Podi	ANC
Cllr Mpho Raboroko	14	Bakgatlheng Section 1; Sunfield Section; Pharama 2 Section	ANC
Cllr Tshidi Kgotlhang	15	Lerome South; Lerome Thabeng, Rantsubane Section; TT Section	ANC
Cllr Mogomotsi Mogale	16	Dikweipi 1 and 2 (R510) Road; Welgeval Block 1 – 4; Agrico Block 6); Welgeval Block 5 (Raphurere)	ANC
Cllr Kopano Khunou	17	Lerome Mositwana; Mositwana East; Leruleng; Phola Park	ANC
Cllr Orapeleng Setlhodi	18	Pella; Kortloof / Letlhakane	ANC
Cllr Sello Hlojane	19	Pella; Madikwe	ANC
Cllr Motsisi Mogapi	20	Portfolio Head – Corporate Support Services Tlokweng	ANC
Cllr Tshepo Khumalo	21	Seshibitswe; Vrede; Tlokweng	ANC

Table 34: WARD AND PROPORTIONAL COUNCILLORS			
Name & Surname	**Ward**	**Villages**	**Political Party**
Ward Councillors			
Cllr Kabelo Letsatsi	22	Manamakgotheng Sections: Mositwana; Madibaneng; Selocha; Tlapane; Mabatlane; Maeraneng & Tswereng sections. Legogolwe Lesetlheng Sections Lekubung; Lekutung & Tswaaneng Sections	ANC
Cllr Thobego Mogaki	23	Seolong; Ratau; Ntsweng; Makweleng; Mabeskraal	ANC
Cllr Seanokeng Sekao	24	Makoshong; Mabeskraal	ANC
Cllr Peter Kanaomang	25	Mabaalstad; Holfontein /Rietfontein; Bapong; Leretlweng	ANC
Cllr Nkeko Letlape	26	Makoshong 2; Makoshong 2 Extension; Tweelagte; Lengeneng; Phalane	ANC
Cllr Shimane Sibanda	27	Witraantjie; Mmorogong Makgophe; Maologane; Tlhatlhaganyane; Mabelleng	ANC
Cllr Peter Radikeledi	28	Selosesha; Reagile /Casablanca; Lekwadi; Kagiso 1; Kagiso 2; Letlhabile (Upper & Lower); Hospital View	ANC
Cllr Patricia Machete	29	Mokgalwana / Mokgalwaneng	IndeP.
Cllr Shadrack Sebalo	30	Ledig Sections: Zulu; Khutsong; Zones 2,3, 4, & 6; Pharama /Sofa Sonke; Khalanyoni/Codesa; Sun View; Matooster; Mahobieskraal	ANC
Cllr Mookamedi Thale	31	Segakwana; Phuting; Huma; Manamakgotheng Sections: Poela; Rampipi; Taung; Matetswane; Mositwana; Vergenoeg; Matlotleng; Morokwaneng; Ramautsu; Serobege Sections	ANC
Cllr Obakeng Pilane	32	Moruleng Sections: Ramonkgwe & Malebye sections; Mabodisa; Ramolope; Marapallo; Raserapane (From Mall to the Stadium) Moruleng Section: Makresteng & Molapong	ANC
Cllr Thato Mosako	33	Mogwase Units: Units 1; Unit 2; Unit 3; Unit 4; Unit 5 North & Unit 5 South	ANC
Cllr Precious Muleya	34	Mantserre, Mopyane	ANC
Cllr Lucky Pitso	35	Mogwase Unit 8, Mogwase Portion Unit 1	ANC

Table 35: PROPORTIONAL COUNCILLORS	
Cllr Name & Surname	**Political Party**
Proportional Representatives (PR)	
Cllr Nketu Nkotsoe	The Mayor: ANC
Cllr Gugulethu Mtshali	The Speaker: ANC
Cllr Lucky Moate	The Single Whip: ANC
Cllr Manganye Solomon Mosweu	Portfolio Head Community Services: ANC **(EXCO)**
Cllr Tshetlhane Dithothi Rebeccah	Portfolio Head Planning & Development: ANC **(EXCO)**
Cllr Caroline Motshabi	Portfolio Head Local Economic Development: ANC **(EXCO)**
Cllr Ramokopelwa Hazel	Portfolio Head Infratructure & Technical Services: ANC **(EXCO)**
Cllr Matshaba Maria Ziphora	ANC
Cllr Deleki Nomawisile	ANC
Cllr Mashimo Ratselana Ezekiel	ANC
Cllr Lukhele Rose Mmapula	ANC
Cllr Madisa Tshepang Godfrey	EFF **(EXCO)**
Cllr Mollo Nthabiseng	EFF **(EXCO)**
Cllr Motsoenyane Mmakgolane Ziphora	DA **(EXCO)**
Cllr Mpangevha Margaret: EFF	Cllr Mogorosi Herman Lebogang: EFF
Cllr Matshoba Naomi Manosi: EFF	Cllr Marakalala Senkgane Brunny: EFF
Cllr Tshailane Sophie Mmapitse: EFF	Cllr Modisakeng Enoch: ANC
Cllr Mathe Andries Monosi: EFF	Cllr Rampe Rebaona Ronald: DA
Cllr Moroka Lebogang Moses: EFF	Cllr Motsoasele Mildred: Bana Ba Thari
Cllr Mabalane Kedibone Charlotte: EFF	Cllr Chaka Chris: Tsogang Civic Movement
Cllr Molefe Morgen Thuthugang: EFF	Cllr Chibelu Beauty: Tsogang Civic Movement
Cllr Sikoane Joel: EFF	Cllr Maretele Joy Boitumelo: UCDP
Cllr Mokotedi Tumisang: EFF	Cllr Machete Patricia: AIC
Cllr Moeng Toto Johannes: Independent for Communities (IFC)	Cllr Mosebo Otshepeng: Forum 4 Service Delivery

2. Traditional Leaders, villages and their Councillors

Table 36:					
No	**Traditional Leaders**	**Traditional Council**	**Villages**	**Wards**	**Ward Councillors**
1	**Kgosi BFM Matlapeng**	Batlokwa Bo Kgosi	Molatedi	1	Cllr Tebogo Sephoti (072 767 6374) (079 046 8234)
2	**Kgosi OTS Maotwe**	Barokologadi Ba Ga Maotwe	Pitsedisulejang	2	Cllr Sipho Kalipa (073 275 6490)
3	**Kgosi KB Sedumedi**	Batlokwa Ba Sedumedi	Letlhakeng		

Table 36:					
No	**Traditional Leaders**	**Traditional Council**	**Villages**	**Wards**	**Ward Councillors**
4	**Kgosi N Maimane**	Bakwena Ba Manamela	Manamela	3	Cllr Stephina Mashishi (071 176 7327)
5	**Kgosi J Mogagabe**	Bakwena Ba Mareaphogole	Uitkyk	4	Cllr Samuel Masokwane (078 147 3239) (071 701 7750)
6	**Kgosi TS Mooketsi**	Bahurutshe Ba Koffiekraal	Koffiekraal		
7	**Kgosi J Ramokoka**	Baphalane	Ramokokastad	11	Cllr Efesia Matshereng (082 558 3517)
				12	Cllr Bontle Bosielo (073 243 9798)
8	**Kgosi S Monnakgotla**	Bakubung Ba Ratheo	Ledig	14	Cllr M Raboroko (076 471 0477)
				28	Cllr P Radikeledi (067 199 7391)
				30	Cllr A Sebalo (078 299 2257)
9	**Kgosi GR Gasebone**	Bakwena Ba Morare	Pella	18	Cllr Orapeleng Setlhodi (072 413 8786)
				19	Cllr Sello Hlojane (072 395 4596)
10	**Kgosi L Motsatsi**	Batlokwa Ba Bogatsu	Tlokweng	20	Cllr Motsisi Mogapi (082 616 6238)
11	**Kgosi NJ Sefanyetso**	Bataung	Seolong	23	Cllr Thobego Mogaki (076 471 0477)
12	**Kgosi M Mabe**	Batlhako Ba Matutu	Mabeskraal	23	Cllr M Thobego (076 471 0477)
				24	Cllr N Sekao (084 396 5621)
13	**Kgosi LM Mogale**	Bapo II	Bapong	25	Cllr Peter Kanaomang (066 195 1871)
14	**Kgosi EM Mabalane**	Baphiring	Mabaalstad		
15	**Kgosi ZG Shongoane**	Batlhalerwa	Tweelagte	26	Cllr N Letlape (072 718 2045)
16	**Kgosi B Leema**	Batlhako Ba Leema	Tlhatlhaganyane	27	Cllr Shimane Sibanda (064 750 1550)
17	**Kgosi R Lenchwe**	Bakgatla Ba Kgafela	Goedehoop, Molatedi, Obakeng, Welverdient (Nonceba), Welgeval (Los Meitjerie), De – Brak, Dwarsberg (Dinokaneng), Mankaipaya, Rampampaspoort.	1	Cllr Tebogo Sephoti (072 767 6374) (079 046 8234)
			Disake, Kraalhoek, Matlametlo	5	Cllr Noah Ditsela (073 700 9956)
			Nkogole, Mantsho, Motlhabe, Molorwe, Mapaputle, Mogoditsane, Kameelboom, Ramoshibitswana, Mogoditsane, Marapallo (Dekameelkuil).	6	Cllr Justice Mabaso (066 543 1977)
			Sefikile.	7	Cllr Itumeleng Serole (073 422 5970)
			Ramasedi, Ngweding, Magong, Ntswanalemetsing, Magalane, Legkraal, Mononono	8	Cllr Nelson Sefora (082 256 1042)
			Moruleng Sections (Raserapane, Greenside, Lesunyana, Matlotleng, Vuka, Matangwana); Ramoga; Lesetlheng	9	Cllr Herman Magoleng (081 854 0891)
			Sandfontein (Boikhutso, Sepeding, Sekgatlheng); Leagajang, Arthursview	10	Cllr Itumeleng Sekoboane (063 822 9379)
			Mabele a Podi	13	Cllr Fortune Luvuno (082 840 5797)
			Lerome South; Lerome Thabeng; Rantsubane Section; TT Section	15	Cllr Tshidi Kgotlhang (079 475 3001) (073 074 4567)
			Lerome South; Lerome Thabeng; Rantsubane Section; TT Section	16	Cllr Mogotsi Mogale (072 538 4381)
			Lerome Mositwana; Lerome East; Leruleng; Phola Park; Ramonkgwe	17	Cllr Kopano Khunou (072 061 2831)
			Manamakgotheng (Mositwana, Madibaneng, Selocha, Tlapane,	22	Cllr Kabelo Letsatsi (076 128 4977)

Table 36:					
No	**Traditional Leaders**	**Traditional Council**	**Villages**	**Wards**	**Ward Councillors**
			Mabatlane, Maeraneng, Tswereng), Lesetlheng, Legogolwe		
			Mokgalwana	29	Cllr Phillista Mabula (072 487 6732)
			Segakwaneng & Huma, Phuting, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Mositwana, Vergenoeg, Matlotleng, Morokwaneng, Ramautsu, Serobege).	31	Cllr Mookamedi Thale (064 946 1005
			Moruleng Sections (Malebye, Mabodisa, Ramolope, Marapallo); Moruleng Sections (Raserapane, Sedibelo, Phiribatho); Moruleng Sections (Makresteng, Molapong)	32	Cllr Obakeng Pilane (084 430 1006)
	Kgosi R Lenchwe	Bakgatlha Ba Kgafela	Mmopyane,	34	Cllr Precious Muleya (067 382 2852)
	Kgosi Ramokoka	BaPhalane	Mmantserre		
Deceased Traditional Leaders					
1.	Khayakhulu – Amahlubi - **Kgosi MS Zibi**			2	Cllr Sipho Kalipa
2.	Brakkuil, Bahurutshe Ba Mokgaotsi **Kgosi TA Mooketsi**			4	Cllr Samuel Masokwane
3.	Moubana - Bataung Ba Moubana - **Kgosi BJ Sefanyetso**			3	Cllr Stephina Mashishi
4	Mmatau - **Kgosi Maseloane**			3	Cllr Stephina Mashishi

3. Communication

A Communication Strategy in place. The unit operates with only three officials for all events and the marketing of the institution. This document outlines the municipality's strategies and processes of communication with all municipal stakeholders.

4. Performance Management Systems

The municipality ensures that an application is made to the LGSETA for discretionary grant funding. This funding, when approved, will be used to capacitate both the employed and unemployed learners throughout the municipality to ensure that local residents are capacitated, and reduction of poverty and inequality is realised. The municipality never used the mandatory grant from the LGSETA to offer study assistance to employees who wish to study at accredited institutions of higher learning. In recent years employees were either studying using their own funds and others owe money to various institutions.

Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, as well as the employment equity targets which should be reached.

5. Public Participation

Participatory democracy remains one of the key pillars of the Constitution and an important guide in building a national democratic society. It promotes participative, facilitative and accountable governance.

It calls for regular the participation of the people, not only in electing public representatives, but also in making inputs on matters affecting their lives. To realise improved and consistent interaction between the people and their public representatives, at all levels.

6. Critical Challenge raised on road infrastructure

The main challenge is the huge percentage of backlog for municipal roads. The Municipality depends fully on the Municipal Infrastructure Grant (MIG) for the implementation of roads projects and the grant is never sufficient to make an impact on backlogs as it is also utilized on other infrastructure

projects other than roads. Due to lack of funds, currently there is no Master Plan that is in place, causing poor planning for municipal roads and storm water drainage. Most of the access roads and internal streets are not paved or tarred as the municipality lacks enough funds to implement the project.

Most of the Municipality's gravel roads are in a bad condition and currently there are insufficient resources. Some of municipal resources are evenly shared amongst the two (2) roads maintenance clusters. There is a shortage of skilled personnel in the municipal roads maintenance unit. The provincial Roads and Transport Department which is also responsible for the operation, maintenance and management of provincial networks of roads has huge capacity constraints thereby causing the municipality with its limited resources to take over the operation and maintenance of some provincial roads.

7. Interventions

A funding model for the MIG must be reviewed in order to ensure that allocations are distributed in a manner that will create an impact to municipal backlogs over a certain period. Roads Master Plans must be developed in order to ensure proper planning for Roads and Storm water drainage, also focusing on access roads and reduction of internal road. This will also boost our Tourism and Economic Development. However, such decisions when taken- require communities to agree.

There must be an increase in the number of resources and recruitment of skilled personnel for municipal roads maintenance. The Department of Public Works and Roads must also allocate sufficient funds to create an impact on the backlog for the provincial roads. The re-gravelling and maintenance of some internal streets were completed but due to lack of maintance in rural areas – the municipality encounter dilapitation

8. IDP Public Hearing held on the 09-25 April 2024

IDP is a participatory planning processes and the review and 2nd round of consultation provided for communities to comment on the budget allocated in various wards per MTREF. Due to challenges faced by the municipality of unfunded budget, various villages and wards could not comply in focusing on the plans provided. The summary was to provide a high-level summary of the information gathered through the community participation process in the previous financial but instead communities raised concerns and challenges of basic needs still needed in their wards.

Community needs mentioned below are historically compiled and communites continue to raise them as they are still not implemented. They raised concerns what is the purpose of them to continue to partake in the IDP review while their need are not addressed. We need to note that the intention of this consultations is to indicate what community needs are, so that the budgeting process in the outer and /or following years should respond to community needs and priorities done during 1st round of consultation which took place in April /May 2023. The process further outlines the process of stakeholder engagements that will follow to ensure collaboration and integration in project allocation.

The other challenges faced is that we presented projects for implementation in various wards to be implemented by Sector Departments but we are unable to provide progress of such projects as registered in our IDP's. Even during assessment by various departments, nothing is said of continuous projects without progress in our IDP's. The IDP when assessed must ensure that:

- ✓ Progress with the provincial projects for the 2023/24 and outer financial year are addressed
- ✓ To provide a platform for provincial departments to articulate their priorities to be included in the municipal IDP's and
- ✓ To address issues of inter-dependency and to ensure alignment with provincial planning annually

The engagement with provincial departments is meant to ensure that there is an integrated approach toward developing local spaces where they operate for communities and to ensure alignment with Municipal plans as required through legislation, to avoid silo operations and duplication of projects in one ward. This years North West Provincial Department was hosted on the 25th May 2024 and Moses Kotane IDP unit could not attend due clash of dates for 2nd round of community consultations.

***Our deliverables for 2021–2026*:** MKLM and its District Municipalities adopted the Five Year IDP with Financial years as **2022 – 2027** instead of 2021 – 2026. The Item need to be prepared for Council to alter the item per rules of order to ensure alignment of Financial years with the IDP Guidelines 2020. This chapter highlights some of the key performance

Moses Kotane is committed to redressing historical injustices and addressing the neglect of poorer communities caused by spatial planning. As an institution we are aware that we managed to deliver on a number of basic service backlogs, but many communities continue to raise needs due to scattered villages, without revenue base and governed by Traditional Leaders. The spatial legacy of apartheid hinders communities to see basic services provided on a daily basis. MKLM continue to improve service provision to poorer communities since 1994 but too many people still do not have access to formal services,

The communities live far away from job opportunities, wards are vast and scattered and do not have access to basic healthcare services. Below are continuous needs raised and the commitment as the municipality to ensure that we address these challenges over time in order to redress our painful past and provide people with dignified living spaces.

The Long-Term Strategy will create a caring and inclusive future city, with basic service provision to informal settlements and rezoning of all villages that requested municipality to prioritise them in paying for services. To ensure that we come up with programmes of supporting the poor who cannot afford with policy development and provision of access to public healthcare services, ambulance provision in various health centres in collaboration with the mining houses. Key for development is to ensure and commit to addressing the spatial legacy of apartheid, and to develop more integrated communities and rolling out affordable and reliable public transport. Project indentification and its implementation need to focus on improving our access roads for easier travel and access by various transport mode.

Comments by Communities

Cluster 1

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
9	Cllr Magoleng Herman 081 854 0891	**Moruleng Sections:** (Raserapane, Greenside, Lesunyana, Matlotleng, Vuka, Matangwana); **Ramoga; Lesetlheng**	No Project Allocated for this Ward. A serios concern that our communities continue to raise the same needs that are never addressed, mainly due to financial constraints. Issues of Water shortages since Oct 2023. Raserapane and Lesetlheng Non- functional high mast lights – cable stolen. Difficult for Community Police Forum to work in the dark – their safety is the main concern. Bad conditions of internal roads in the ward Incomplete internal road project in Lekutung. Request for Reopening of Moruleng Office – the office for payment of services was where the Mall is constructed. Delay in fixing burst pipes and leaks due to overtime cancelled and no standby allocated
22	Cllr Letsatsi Kabelo 076 128 4977	**Manamakgotheng** (Mositwana, Madibaneng, Selocha, Tlapane, Mabatlane, Maeraneng, Tswereng), **Lesetlheng, Legogolwe**	The Maeraneng Water supply will boost shortage of water Manamakgoteng water reticulation project to assist in phase 2. Speedy growth in Phophola and Lefifing sections which require electricity connections and high mast lights. Request for Library construction and Agricultural funding/ capacity programmes
31	Cllr Thale Mookamedi 064 946 1005	**Segakwaneng & Phuting, Huma**, **Manamakgotheng** (Poela, Rampipi, Taung, Matetswane, Mositwana, Vergenoeg, Matlotleng, Morokwaneng, Ramautsu, Serobege).	Internal Road from Masakhane to Swartklip to be maintained. High Crime rate in Manamakgotheng Constr4uction of Manamakgotheng Multi – Purpose Sports Centre and Health Centre. Municipality to assist in re – zoning of new stands. Bad conditions of newly constructed internal road. Most high mast lights are not functioning. Establishment of Chamber of Commerce. Construction of a primary school in Manamakgotheng.
32	Cllr Pilane Obakeng 084 430 1006	**Moruleng Sections** (Malebye, Mabodisa, Ramolope North); (Sedibelo, Lerekhuring 1 & 2, Ramolope South); (Phiribatho, Marapallo, Molapong); (Makresteng, Matlotleng, Mosetlhong, Raserapane	Collaboration and partnership between BBKTA and MKLM. Bad condition of Moruleng Health Centre (Clinic). Skills Development. Local Service Provider intending to Partner with Municipality in economic programmes. For reduction of unemployment. No budget allocated for Economic Development.

Cluster 2

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
5	Cllr Ditsele Noah 073 700 9956	**Kraalhoek, Disake, Matlametlo**	Conversion of the old Middle school, that the Department handed to community, to a Skills Development Centre. Development of sports facilities. Arts and culture programmes. Scholar transport, as the children attend schools in other wards. Construction of a Health Centre. Capacitation and development of SMMEs. Water supply to other parts of Kraalhoek.
6	Cllr Mabaso Justice 066 543 1977	**Dekameelkuil/Marapallo, Motlhabe, Nkogolwe, Mantsho/Maskietlandskuil, Mogoditshane, Mapaputle,**	Fixing the collapsed high mast light that is still lighting while on the ground, posing danger to community especially young kids. (in Mantsho) Renovation of Madutle Primary School and construction of an ablution block. Fixing of a water pump in Dekameelkuil, which has not been working for the past 3 years but reported. Resuscitation of existing boreholes in Mantsho, to help with water challenges. Electrification of RDP houses (built in 2015) in Dekameelkuil and houses in Vuka. Construction of RDP houses in Molorwe.

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
		Molorwe/Janskop, Ramoshibitswana, Kameelboom.	
7	Cllr Serole Itumeleng 073 422 5970	**Sefikile, Khwetsheza/Quecheza**	No projects allocated for this ward. Poor state of internal roads in the ward. RDP houses for the elderly and people living with disability. Programmes for people living with disability. Construction of high mast lights.
8	Cllr Sefora Nelson 082 256 1042	**Legkraal, Magalane, Magong, Ntswanalemetsing, Mononono, Ramasedi, Ngweding.**	Municipality never allocate projects for Magalane. Renovation of Ramonotwana Primary School (Craked walls and no fence) and construction of an ablution block (pit toilets are still been used). Electrification of new development in Ramasedi.
29	Cllr Mabula Phillista 072 487 6732	**Mokgalwana**	Electrification of community hall.
34	Cllr Muleya Precious 067 382 2852	**Mantserre, Mopyane**	Municipality never allocate projects for this ward. Electrification of RDP houses.

Cluster 3

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
1	Cllr Sephoti Tebogo 072 767 6374 079 046 8234	**Goedehoop, Molatedi, Obakeng, Welverdient (Nonceba), Welgeval (Los Meitjerie), De – Brak, Dwarsberg (Dinokaneng), Mankaipaya, Rampampaspoort**	Construction of storm water drainage systems in Obakeng, as the village is situated below hills. Electrification of households in LosMetjerie. The contractor left his yellow fleet at De – Brak community hall. Communal taps are dry in De – Brak.
2	Cllr Kalipa Sipho 073 275 6490	**Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang, Letlhakeng, Ramokgolela**	Renovation oof Ramotlhajwe Primary school. Tarring of provincial road from Kwa Rhyme, passing through Dwarsberg to Ramokgolela. Filling of pit holes left by RDP houses Contractor, as they pose danger both to community and animals. Unblocking of RDP project in Maretlwane. Installation of a steel water tank in Letlhakeng. No water supply in Mampoto and Selocha sections in Lethakeng. Construction of storm water drainage system in Khayakhulu.
3	Cllr Mashishi Stephina 071 176 7327	**Mmatau, Moubana, Masekolane, Manamela, Siga, Voordonker**	No water supply in the area next to the reservoir but there is supply to other areas. Request for Mmatau Clinic to operate 24 hours as it caters for other surrounding wards and water supply in the clinic. Request for storm water drainage system in Moubana. Removal of illegal electricity connections in Mmatau, as they weaken the supply and cause the transformer to trip. Fixing of fallen electricity poles in Mmatau. Municipality to strengthen monitoring and evaluation on Contractors. Awaiting resolutions after a meeting with the municipal leadership in Siga on 15 April 2024. Complains about the water pumper not doing his job. Paved road is in a very bad condition. In Siga (Dot Africa contractor to return and rehabilitate the road) Maintenance of road D534 as it is in a bad condition. Construction of speed humps at schools in Moubana.

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
			Completion of RDP houses project and electrification of old RDP houses. In Moubana. Electrification of Siga community hall. Filling of pit hole left by the Contractor in Leshabeng section in Siga, as they pose danger both to community and animals. Maintenance of high mast lights. Upgrading of a bridge in Masekolane. Energizing of Masekolane high mast light. Fixing of 2022 RDP houses in Masekolane (toilets not working and water leakages).

Cluster 4

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
4	Cllr Masokwane Samuel 071 701 7750 078 147 3239	**Brakkuil, Uitkyk 1 & 2, Koffiekraal**	
18	Cllr Orapeleng Setlhodi 072 413 8786	**Pella, Kortloof/Letlhakane**	Request for Demarcation Board to demarcate Pella in one ward. No water supply in Pella (The reservoir is situated in Pella (Ward 18) but only supply Pella (Ward 19). High rate of youth unemployment in the ward. Bad conditions of internal roads in the ward. Electrification of high mast lights in Pella. Construction of RDP houses in Letlhakane to replace the existing shacks and mud houses. Re – construction of the main road and repairing of the cracked bridge. Request for bursaries for deserving matriculants.
19	Cllr Hlojane Sello 072 395 4596	**Pella, Madikwe.**	Electrification of households in Basha, Tshireletso and Zone 10 sections in Pella. Rehabilitation not done by the road construction contractor (pits are left open). Energizing of 4 high mast lights in Pella and others in Madikwe. No water supply in most sections of Pella village. Paving of internal road leading to Gobusamang Primary School. Incomplete sewer systems in 2018 Housing project in Madikwe. Repairing of Gabonewe High School in m Madikwe. Awaiting Stadium hand – over. Electrification of RDP houses in Madikwe. Request for a back – up generator at Madikwe water plant. Madikwe internal roads are in a bad condition. Maintenance of Madikwe Recreational Park and Stadium. Completion of the Stadium project. Local SMMEs to be afforded an opportunity in the upgraded landfill site.
20	Cllr Mogapi Motsisi 082 616 6238	**Tlokweng**	Maintenance and energising of high mast lights. Water project that used to supply water to households in bad condition. Internal roads construction.
21	Cllr Khumalo Tshepo 082 310 1545	**Seshibitswe, Vrede, Tlokweng**	In future RDP houses projects, houses must be allocated to deserving beneficiaries (ie. The elderly, people living with disabilities and child – headed households) in the ward. High unemployment rate in the ward. Energizing of high mast lights in Tlokweng. Internal roads in Raleoto section are in bad conditions. Request for Learnerships for youth in the ward. Bush clearing around the dam in Seshibitswe. Dirty water supplied in Sonnerwater section in Seshibitswe. Request for EPWP Programme in Vrede.

Cluster 5

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
11	Cllr Matshereng Efesia 082 558 3517	**Bojating, Phadi/Pylkop, Mmorogong**	Request for thorough monitoring on the upcoming RDP houses project in Phadi. Grading of sports park in Phadi. Renovation of Phadi Community Hall.
12	Cllr Bosielo Bontle 073 243 9798	**Ramokokastad** (Selosesha, Stateng, Niniva, Villa Park, Lotwane, Thabeng)	Old Rakoko Secondary School is now used as a drug den by youth. (Request for the school to be converted into a youth centre). Electrification of households in Snake Park (new development) – community was told the place in not in a map even though they were issued stand cards and electrification of households in Lotwane section. De – bushing around the river in Thabeng section as the place has high rate of robbery and rape. Construction of 1 high mast light in Majoneng section and 1 at the clinic. Community is still awaiting the 150 promised RDP houses by the Departments (past IDPs).

Cluster 6

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
23	Cllr Thobego Mogaki 076 471 0477	**Seolong, Ratau, Ntsweng, Makweleng, Mabeskraal**	No RDP houses at all in Ratau. R2,8 million was obviously allocated to Seolong water project, now another R2, allocated for the same water project (clarity). Sub – standard work done by the contractor on the road proje between Makweleng and Siga (the bridge is not even repaired). Extension of water pipes to Selocha, Moseke and Namamaoto sections in Mabeskraal. Construction of a community hall and museum. Construction of RD houses in Namamaoto section. Repairing of the ever – exploding transformer in Mabeskraal. Grading of sport ground in Selocha section.
24	Cllr Sekao Seanokeng 084 396 5621	**Makoshong, Mabeskraal, Phalane (Matshelapata)**	Dry yard taps in Mosidi section in Mabeskraal. Falling electricity poles in Mosidi section, Mabeskraal. Leaking water pipes in Mmamakau section. Storm water flowing in yards due to collapsed colbets. Mabeskraal Health Centre toilets are not working, request for extra nurses and ambulance No water supply in Matshelapata section and internal roads are in bad conditions. Energizing of high mast lights, including 3 in Mmakau section. In future RDP houses projects, houses must be allocated to deserving beneficiaries. Extension of water pipes to Mosidi, Marula and Leema sections. Construction of RDP houses in Leema section. Energizing of 3 high mast lights in Mabeskraal.
25	Cllr Kanaomang Peter 066 195 1871	**Mabaalstad** (Holfontein/Rietfontein), **Bapong, Leretlweng**	Electrification of RDP some houses and other households that the previous contractor said they were not in a map. The municipality to assist in electrifying 4 boreholes resuscitated by the Tribal Authority in Leretlweng. Energizing of 4 high mast lights in Mabaalstad and 1 in Leretlweng. Request for extra nurses at Rietfontein Clinic and 24-hour operation. Development of sports facilities in Leretlweng. Electrification of households that were said not to be in a map in Leretlweng. Rescusitation of old boreholes in Mabaalstad. Construction of a Library.
26	Cllr Letlape Nkeko 072 718 2045	**Makoshong 2, Makoshong 2 Extension, Tweelagte, Lengeneng, Phalane, Witraantjie**	Renovation of Phalane Health Centre and extra nurses. Municipality to assist in the recruitment of local youth at the new Mine in Tweelagte. Completion of the electrification project at Serumule section. The water contractor tampered with existing boreholes in Makoshong 2 resulting in water shortages. Construction of Skills Development Centre in Tweelagte.

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
27	Cllr Sibanda Shimane 064 750 1550	**Witraantjie, Mmorogong, Makgophe, Maologane, Tlhatlhaganyane, Mabelleng**	No projects allocated for this ward. Internal road in Mabelleng was paved in 2013 but now it is in a bad condition. Mine in Mabeskraal does not employ people from Witraantjie. (Municipal intervention needed). Lot of illegal migrants within the community. Construction of another phase of RDP houses in Mmorogong, as more people still need houses. Mabelleng internal roads are in a bad condition. Youth capacity programmes. Repairing the entrance road and bridge in Tlhatlhaganyane. Renovation of Leema Primary School. Illegal mining which doesn't benefir the communities in Corporate Social Investment and Social Labour plans

Cluster 7

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
10	Cllr Sekoboane Itumeleng 063 822 9379	**Sandfontein** (Boikhutso, Sepeding, Sekgatlheng), **Leagajang, Arthur's View**	Water project in Khutsong section is left incomplete and there are water pipes lying around. Request for Leagajang to benefit from the upcoming Phase 2 Sandfontein water project. Re – sealing of potholes in Boikhutso section. Electrification of households in Sekhatlheng, Leagajang and Arthur's View. Maintenance of Sandfontein interr roads. Business opportunities for local SMMEs. Grading of thr road leading to graveyard. Laegajang to be demarcate one ward – Demarcation of Leagajang into Ward 10 & 31 cause confusion when it comes to allocation of projects Request for Sandfontein Health Centre to operate 24 hours. Reservoir was constructed but still no water supply Differences in Traditional Authority causes challenges in service delivery, as in case where there was electricity connection project which was signed off by Kgosi Pilane but now Kgosi Lentswe refuses the project to procee Electrification of households @ Arthur's View.
15	Cllr Kgotlhang Tshidi 079 475 3001 073 074 4567	**Lerome South, Lerome Thabeng, Rantsubane Section, TT Section**	Request for mobile health facility, as community travels to Mogwase for their medical care. The municipality to engage other stakeholders like Tourism & Parks and Agriculture, not just mining sector; on issues like employment and local economy. Future projects, including the upcoming water project, to benefit and capacitate local business forum. Age restriction of 18 – 35 yrs. must be re – visited to accommodate older people who also seeks employment. Timeous relay of municipal information (Incl. Learnerships, business & employment opportunities and notices) Construction of a primary school in Lerome South. Replacement of stolen water tanks (Jojo tanks) in Lerome South. Construction of a bridge on the road leading to the graveyard in Lerome South and another in Lerome Thabeng, Paledi section. Reservoir constructed about 2 years ago but still no water supply. Construction of community hall in Lerome South. Community in Lerome South are still awaiting title deeds as promised.
16	Cllr Mogale Mogomotsi 072 538 4381	**Dikweipi 1 and 2 (R510), Welgeval Block 1 – 4, Agrico Block 6, Welgeval Block 5 (Raphurele)**	Removal of soil heaps left by the contractor in Welgeval. Supply of cleaning material for the community hall. Repairing of leaking communal taps and extension of water tanks in Dikweipi. Grading of all ward 16 internal roads to enable taxis enter the village. Recently paved internal road in Dikweipi already has potholes on it. Construction of high mast lights, VIP toilets and a high school in Dikeipi 2 (new development). Paving of internal road leading to Ramachamola. Development of a shopping centre in Dikweipi. Repairing and maintenance of community hall toilets in Welgeval. Request for skit bins in Agrico Block 6. Completion of 3 boreholes project. Illegal migrants challenge in communities. Awaits response on issues of land earmarked for graveyard.

Ward	Councillors & Contacts	Participants or Villages	Comments by Community
17	Cllr Khunou Kopano 072 061 2831	**Lerome Mositwana, Lerome East, Leruleng, Phola Park, Ramonkgwe**	Non – attendance of Sector Departments in IDP Public Participation meeting to address issues relating to their departments. A lot of illegal immigrants in communities. Construction of 15 km of internal roads in the ward. Construction of primary and secondary schools in Phola Park. Development of sports facilities in Leruleng.Maintenance of ward 17 high mast lights. Request for more job opportunities other than EPWP.Construction of a health centre in Mositwane.

Cluster 8

Ward	Cllr's & Contacts	Participants or Villages	Comments by Community
14	Cllr Raboroko Mpho 067 780 8017 079 742 1793	**Bakgatlheng, Section 1, Sunfield East, Pharama 2, Letlhabile (Upper); Gugulethu, Matshelapata, Modiketsana**	No projects allocated for the ward. The municipality to strengthen relationships with the Traditional Council. Maintenance of high mast lights. Request the municipality to budget for arts and culture programmes. Construction of a primary school in the ward.
28	Cllr Radikeledi Peter 067 199 7391 078 682 5391	**Selosesha, Reagile/Casablanca, Lekwadi, Kagiso 1, Kagiso 2, Letlhabile (Lower), Hospital View**	No projects allocated for the ward. Request for RDP house for the family whose house has burned down in Lekv Maintenance of high mast lights in the ward. No water supply for 3 months in Kagiso 2.
30	Cllr Sebalo Shadrack 078 299 2257	**Zulu Section; Khutsong/Zones 2,3, 4, & 6; Pharama/Sofa sonke; Khalanyoni/Codesa; Sun View; Matooster; Mahobieskraal**	High unemployment rate leading to substance and alcohol abuse. Municipality to engage mining company concerning skills prgrammes to tackle high unemployment rate. No water supply for the past 5 years in Sun View and construction of high mast lights. Maintenance of internal roads in the ward. Ledig water supply stated at 80% completion but on site, it shows a different story. Unfinished RDP houses. Thorough regulation of taverns as there is a lot of them in the area. Request for scholar transport. Request for more nurses at Bakubung Clinic (Currently there are only 2 nurses serving more than 150 patients per day). Construction of storm water drainage system to deal with flowing water from mountains/hills. Request for more speed humps on the main road in Mahobieskraal. Maintenance of Mahobieskraal internal roads and high mast lights. Renovation of Mahobieskraal Community Hall (Non – functioning doors, broken windows, collapsed ceiling). Electrification of new development in Mahobieskraal. Construction pf RDP houses in Mahobieskraal.

Cluster 9

Ward	Cllr's & Contacts	Participants or Villages	Comments by Community
13	Cllr Luvuno Fortune 082 840 5797	**Mogwase Unit 2, Mabele a Podi**	Ownership of land – Rhenosterspruit Farm (Unit 7/Mabele a Podi Extension). Beneficiaries, including business opportunities, of Unit 7 development must be Mabele a Podi community. Selling of land without Council Resolution. Department of Labour must be firm in assisting the community, not just to hand out forms. Electrification of community hall and supply of Chairs in Mabele a Podi. Replacement of asbestos roofs. Construction of 77 outstanding RDP houses from the 100 only 27 constructed

Cluster 10

Ward	Cllr's & Contacts	Participants or Villages	Comments by Community
33	Cllr Mosako Thato 066 016 4845 081 645 9351	**Mogwase Unit 1 (portion), 3, 4, 5 South & North; Phelabontle Estate**	Rezoning of residential houses turned businesses. Development of business chamber. Support and business opportunities for local SMMEs. Municipality to engage the community more on SEZ. Clarity on issues of reservoir completed but not providing water to households. De – bushing around Mogwase high risk areas, especially around the bridge opposite Bojanala houses, next to Holy Family Secondary School. The place also is a Tourism centre for our Local Bed and Breakfast. Beautification of the entry.
35	Cllr Pitso Lucky 079 929 1166	**Mogwase Unit 1, 8**	Municipality to develop or enforce by – laws to address illegal sand mining in unit 8. Construction of a primary sch and community hall in Unit 8. Request for more budget allocation for Disaster Management.Energizing of high m lights that were constructed in 2013 but still not functional. Construction of speed humps, road marking and signages along Temogo Special and Holy family Secondary schools. De – bushing in Unit 8. Clarity on the progress on Unit 1 sports park, wether its completed and when to be handed over to communities as it is now vandalised.

Section J: Strategic Development

1. Strategic Intent

The planning system currently occupies the centre stage at the respective spheres of government, and they have an overarching role. One of the key objectives of the IDP is to ensure alignment between the three spheres of government: National and Provincial priorities, policies and strategies (as listed below):

Table 37:

▪ Sustainable Development Goals	▪ National Key Performance Areas
▪ African Union Agenda (Vision 2063)	▪ Back to Basics
▪ National Development Plan (Vision 2030)	▪ National Outcomes Medium Term Strategic Framework (MTSF) 2019-2024
▪ National Spatial Development Plan	▪ National Infrastructure Plan 2050
▪ National Development Framework	▪ Integrated Urban Development Framework (IUDF)
▪ National LED Framework	▪ Green Economy Accord National Climate Change
▪ Human Settlement Master Spatial Plan	▪ State of Nation Address State and Provincial Address
▪ Provincial Growth and Development Strategy	▪ Provincial Spatial Development Framework
▪ District Growth and Development Plan	▪ District Development Model

Section 31(c) of the MFMA, requires the municipality to align its IDP with the IDPs of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section ensures that the integrated development plan of a municipality is aligned to National and Provincial plans of organs of the state.

A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, departmental municipal development strategy as well as performance tools are maintained throughout. There is still a gap for other departments to align their plans with the departmental strategic objectives. Strategic intent refers to the purpose that an organisation strives to achieve.

The strategic intent covers the vision, mission, value system, strategic goals, objectives, outcomes and strategies. The organisation's strategic intent is pivotal and focuses on the organisation's plans and objectives in terms of its day-to-day business. It is of critical importance to realise that even if the values and strategies are well-designed, the success would depend upon their implementation by individual departments within the organisation. The strategic intent compels an organisation to re-conceptualise its current business practices and articulates how the future could look like in their plans. In essence the vision and mission statements look into the future more rigorously.

IDP is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five-year strategic programme of actions aimed at setting short-, medium- and long-erm strategic and budget priorities. The IDP therefore aligns the resources, organisational structure and the capacity of its overall developmental aims, and both informs and guides the municipal budget.

- An IDP is, therefore, the key instrument which each municipality uses to provide vision, leadership and direction for all those involved in the development of a municipal area
- The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

The Strategic Planning Lekgotla held on the 21-23 March 2023, was a collaborative effort in partnership with MCPP. The theme was **"Collaborative Leadership to Co-create the Future."** All departments declared the implementation of their plans and the resolutions were signed off by the Mayor and the Accounting Officer.

The purpose of this process was to review and re-align the current developmental strategies to assist the institution in dealing with various service delivery challenges. It also ensures that the MKLM addresses the long wish list of community needs collected annually, which not funded and requires collaboration of other stakeholders.

Section 53 of the Constitution of South Africa prescribes that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the community and participate in national and provincial development programmes.

"A caring municipality underpinned by minerals, agriculture and eco-tourism economy for the advancement of sustainable services to our communities"

Delegates who attended the Lekgotla agreed that the Vison Statement above still articulates the future destination of MKLM until the planned session in the next financial year.

"To be driven by skilled human capital, conducting high work and service standards, incorporating our natural resources to achieve inclusive quality life for our communities"

Council resolved to keep the Mission Statement must be kept unchanged until the next financial year. Section 152 of the Constitution prescribes that the municipality must strive to achieve, within its financial and administrative capacity, the objectives set out for itself. The MKLM Mission Statement fully conforms to Section 152 of the Constitution.

2. Mission Statement

Table 38:

Value	Description
Integrity	Aims to prevent corruption and fosters a high standard of behaviour. Help to reinforce the credibility and legitimacy of those involved in policy decision -making, safeguards the public interest and restores confidence in the policy-making process.
Honesty	Openness in strengthening our democracy and promoting efficiency and effectiveness
Transparency	The expertise and responsiveness of the municipality to the needs of the community
Accountability	Report regularly to all stakeholders regarding Council's actual performance.
Service Orientated	Conduct Council's business in a fair, responsible, flexible, equitable and honest manner.
Excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Human dignity	Concentrate on Council's core activities in a consistent manner, in playing oversight role to implementation

3. Municipal SWOT Analysis

The municipality must ensure that its plans are aligned to a business analysis, where we examine and assess the impacts of internal strengths and weaknesses and external opportunities and threats, especially those raised by communities. SWOT enables us to check on progress, and challenges we still face as a municipality. The acronym refers to Strengths, Weaknesses, Opportunities and Threats.

Strengths: Strengths are those factors that make an organisation more competitive. Strengths are attributes that the organisation have or resources that can be leveraged to its benefit. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives noting it to be SMART.

Weaknesses: Can be taken as limitations, poor planning, liabilities or shortcomings within the organisation that will keep it from achieving its planned objectives.

Opportunities: Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, markets, changes or overlooked needs that supports the demand for a product or service and permits the organisation to enhance its competitive position. In our case the SEZ, fresh produce market, new mining developments and shafts, new residential areas and many other developments can be identified and funded.

Threats: Refers to any unfavourable situation, trend or impending change in an organisation's environment that is currently, or potentially, damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation. Now we are faced by an unfunded budget for this Financial Year, the Auditor General's Report, political instability, and long overdue management positions which need to be implemented soon. Disruptions of planned projects might result in the loss of funds or roll overs. Threats also include distressed employees with low morale to function in the provision of service delivery, a lack of resources and a lack of office space.

4. Alignment Strategic Processes

The strategic direction entails aligning the vision of the municipality with the intention to ensure that it serves and addresses the needs of the community with effective, efficient and economical service delivery, while politicians play an oversight role towards our programmes. This process annually involves and requires conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP. Strategic priority areas identified by National and Provincial governments will, therefore, guide the strategic priority areas aligned to Municipal Priorities, the SOPA, NDP, MDG, SDGs, and issues identified by the municipality to build a developmental government that is able:

- To strengthen accountability and to strive for accountable and clean government. To ensure efficient, effective and responsive government,
- To accelerate service delivery and support the vulnerable, destitute, and
- To foster partnerships, social cohesion and community mobilisation.

Municipalities in South Africa use integrated development planning (IDP) as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development to ensure that:

- The IDP's are aligned to Provincial Annual Performance Plans
- The IDP's are aligned with all Social Labour Plans for mining houses operating in the jurisdiction

This implies that local government must comply with the National Development Plan – Vision 2030 (NDP) that defines the framework for detailed planning and action across all spheres of government. It also relates to the SOPA that guides and aligns municipal IDP's to be integrated in Municipal Plans, Municipal Strategic Lekgotlas, the Millennium Development Goals, and the Sustainable Development Goals. The table below indicates alignment processes:

5. Global Development Policy Direction

The United Nations adopted a set of goals by September 2015, through which it aimed to eradicate poverty, protect the planet and ensure prosperity for all as part of a new sustainable development agenda.

Each goal has specific targets to be achieved over the next 15 years. The MKLM aligns the set goals with the national plans of developing a long-term plan for vision 2030. The Agenda was for *transforming our world:*

- *the 2030 Agenda for Sustainable Development*.
- is the Agenda - an action plan for people, planet, and prosperity, to focus on ***strengthening peace and partnerships***.

The proposed Sustainable Development Goals (SDGs) offer major improvements on the Millennium Development Goals (MDGs).

Not only do they address some of the systemic barriers to sustainable development, but they also offer better coverage of, and balance between, the three dimensions of sustainable development".

- social, economic, environmental –and the institutional/governance aspects.

The overall balance is illustrated by four of the goals discussing global environmental issues (climate, water, ecosystems, oceans).

6. Sustainable Development Goals (SDGs)

The 17 Sustainable Development Goals (SDGs) are built on the Millennium Development Goals (MDGs). The MDGs set the momentum for the SDGs to continue the people-centred development agenda. The Millennium Development Goals expired in 2015 and poverty levels were drastically reduced. was reduced. A move from MDG to SDG required developmental planning to focus on the goals.

7. SDGs and Cross-boarder alignment for tackling Migration issues within MKLM

- ✓ To start collating data from internal and external sources with the assistance of various stakeholders to be developed
- ✓ To get Youth to assist in doing ward based data collection and report writing in progress and challenges faced
- ✓ To link SDGs with KPI' in our SDBIP and IDP through our IDP projects and programmes phase for 2024-2025 financial year.
- ✓ To start twinning agreement with authorities in the Republic of Botswana, Zimbabwe government, and Republic of Mozambique, for possible twinning agreements and further advices to be provided
- ✓ MKLM is within the route that makes use of the various Botswana borders from Mafikeng, Molatedi, Dwaalboom (PPC side) and further studies to be made.
- ✓ The R510 which is en route to various mining houses within MKLM and cross border mines
- ✓ Illegal mining where community's safety is at risk around Tlhathlaganyanye route to Mabeskraal and Makgophe
- ✓ Migrants residing in all our 107 villages and 2 Urban areas and SDG's to assist in tackling some complex problems in our planning processes

Below are Sustainable Development Goals to assist in tackling complex problems

Table 39:	
Sustainable Developemnt Goals	**Focus Area**
1) SDG 8: Decent Work and Economic Growth	Local Economic Development and Job Creation
2) SDG 11: Sustainable Cities and Communities	Urban Planning and Sustainable Infrastructure
3) SDG 13: Climate Action	Climate Mitigation and Adaptation
4) SDG 12: Responsible Consumption and Production	Sustainable Resource Management
5) SDG 15: Life on Land	Biodiversity Conservation and Sustainable Land Use
6) SDG 17: Partnerships for the Goals	Collaboration and Partnerships

Social Inclusion and Human Development (SDG 1, SDG 4, SDG 5, SDG 10):

SDG 1: No Poverty
SDG 4: Quality Education
SDG 5: Gender Equality
SDG 10: Reduced Inequality

- ✓ All of the above will ensure we economic development and making conducive environment in job creation and drawing in the youth. Enhance access to quality education, healthcare and social services for marginalized communities within and along shared borders.

- ✓ Promote gender equality and women's empowerment through cross-border initiatives focused on education, healthcare, and economic opportunities – e.g. Global Leaders Programme offered by Anglo through Common Purpose

- ✓ Service Delivery: To address inequalities in access to basic services to all. To ensure social protection through targeted interventions and collaborative policy frameworks.

Trade and Economic Growth main focus to be on SDG 8 and SDG 9:

SDG 8: Decent Work and Economic Growth
SDG 9: Industry / Innovation and Infrastructure

- ✓ Both SDGs above will assist to facilitate cross-border trade agreements and infrastructure development to promote economic integration and sustainable growth.

- ✓ Strengthen regional value chains, investment frameworks to foster job creation and inclusive economic development.

Environmental Sustainability for SDG 13, SDG 15)

SDG 13: Climate Change
SDG 15: Live on Land

- ✓ The two are for the implementation of transboundary conservation initiatives to preserve biodiversity, protect ecosystems, and combat climate change impacts.

- ✓ Promote sustainable land management practices and forest conservation strategies in collaboration with neighbouring countries and within the District

Good Governance for SDG 16 and 17

SDG 16: Peace, Justice and Strong Institutions
SDG 17: Partnership for the goals

- ✓ The two above are for strengthening ties and provision of basic sustainable services for all communities with the inclusion of all our stakeholders.

- ✓ To strengthen cross-border law enforcement cooperation combatting transnational crime, with the inclusion of eradicating trafficking and smuggling of drugs and humans.

- ✓ Foster peace-building and conflict resolution efforts through diplomatic engagement

- ✓ To also ensure mediation, and reconciliation initiatives for the benefit of all affected

8. Millennium Development Goals - MDGs New Approach

The MDGs dealt only with developing countries and only, to a limited degree, captured all three dimensions of sustainability. In contrast, the SDGs deal with all countries and all dimensions, although the relevance of each goal will vary from country to country. The SDGs' process has been a huge step forward to create universal goals that articulate the need and opportunity for the global community to come together to create a sustainable future in an interconnected world.

The Sustainable Development Goals (SDGs) initiative is aimed at attaining the following goals. Each goal has specific target/s:

- The Sustainable Development Goals are a three-dimensional tool, incorporating and integrating the social, economic and political spheres of society. This agenda also calls for participation and implementation from all sectors of society.

Table 40:	
Goals	**Activities**
1.	End poverty in all its forms everywhere.
2.	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
3.	Ensure healthy lives and promote well-being for all ages.
4.	Ensure inclusive and equitable quality educational and promote life- long learning opportunities for all.
5.	Achieve gender equality and empower all women and girls.
6.	Ensure availability and sustainable management of water and sanitation for all.
7.	Ensure access to affordable, reliable, sustainable, and modern energy for all.
8.	Promote sustained, inclusive, and sustainable economic growth, full and productive employment and decent work for all.
9.	Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation
10.	Reduce inequality within and among countries.
11.	Make cities and human settlements inclusive, safe, resilient and sustainable.
12.	Ensure sustainable consumption and production patterns.
13.	Take urgent action to combat climate change and its impacts.
14.	Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
15.	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss.
16.	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels.
17	Strengthen the means of implementation and revitalise the global partnership for sustainable development.

9. National Outcome Delivery Agreements

The Medium-Term Strategic Framework (MTSF) base document is meant to guide planning and resource allocation across all three spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements considering the medium-term imperatives.

Municipalities are expected to adopt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to.

Critically, is the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach.

The MTSF is structured around 14 priority outcomes. Government has agreed on ***14 outcomes*** as a key focus Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome.

Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities. Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

The 14 National Outcome Delivery Agreements are discussed in the table below:

Table 41:

Outcome	Activity	Goals	Roles
1	Improved quality of basic education	Improving citizens skills levels and education	▪ Not responsible for basic education but will from time to time support schools and other learning institutions with learning and other resources. ▪ Calls for collaboration with the private sector, colleges to support science centres, and schools' programmes, technology and agricultural development. ▪ Support will also be given to schools on mining and conservation
2	A long and healthy life for all South Africans	Improve quality of citizens' health	Not our competency but ensures we engage relevant stakeholders on challenges faced by communities
3	All South Africans should be and feel safe; there should be decent employment through inclusive growth	Creation of secure and friendly city through fighting crime	Although the municipality is not directly responsible for crime prevention and safety, community safety campaigns and initiatives are continuously supported
4	Decent Employment through Inclusive Economic Growth	Job creation through economic development	▪ Focus only on Expanded Public Works Programme ▪ **Making conducive environment still a challenge**
5	An efficient, competitive and responsive economic infrastructure network	Municipality not resourced and committed to attain the vision and mission of the organisation s **Reliance on MIG grants and rural in nature**	Training and capability development will inform Council to improve the skills and capacity of the workforce and political structure
6	There should be vibrant, equitable, sustainable rural communities with food security for all	Efficient and integrated infrastructure and services	▪ Council has identified the absence of economic infrastructure as one of the main weaknesses ▪ To engage the District, and mines to develop an economic infrastructure plan in a collaborative project
7	Vibrant, equitable and sustainable rural communities with food security for all	Viable economic growth and development	As a predominantly rural area, studies and research are required on how to prioritise agriculture as one of the catalysts of the fight against poverty and hunger
8	Sustainable Human Settlements and Improved Quality of Household Life	To promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing	To continue to play a supporting role in the creation of sustainable human settlements through service provision

Table 41:			
Outcome	**Activity**	**Goals**	**Roles**
9	A responsive, accountable, effective and efficient Local Government System.	Democratic, responsible, transparent, objective and equitable municipal governance	A new approach to planning and implementation through support and partnership of MCPP to end in 2025
10	Environmental assets and natural resources that are valued, protected and continually enhanced.	To promote environmental; conservation and promotion	Encourage partnership with our private sector, the Department of Agriculture and Environmental Affairs (Provincial and National) which were established to address issues of nature conservation and preservation throughout the municipal area
11	Create a better South Africa and contribute to a better and safer Africa and World	Promoting Social Cohesion	▪ Inclusivity and diversity ▪ The municipality will pursue beneficial partnerships with municipalities in other parts of the country, Africa and beyond
12	An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance	To contribute to the attainment of the developmental state through active community involvement
13	An inclusive and responsive social protection system	Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance	▪ The Municipality currently has an indigent policy and register through which support is provided to those who are identified as indigent. ▪ Further studies are required to ensure those in the register are eligible ▪ To explore avenues to assist ECD with structures for crèches, educator capabilities and financial management
14	Nation building and social cohesion	Social Cohesion	Broader engagements with traditional authorities on their ceremonies to enhance nation building and social cohesion through the preservation of culture in all 107 villages

10. Revised MTSF 2019 – 2024

The priorities for 2019–2024 address the three challenges of inequality, unemployment – job creation - and poverty alleviation through the three NDP pillars identified as:

1. Achieving a more capable state
2. Driving a strong and inclusive economy; and
3. Building and strengthening the capabilities of South Africans;

The seven priorities of this strategic framework are embedded into the three pillars. The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state-owned enterprises, the private sector and civil society, are as follows:

1. Priority 1: A capable, ethical and developmental state
2. Priority 2: Economic transformation and job creation

3. Priority 3: Education, skills, and health
4. Priority 4: Consolidating the social wage through reliable and quality basic services
5. Priority 5: Spatial integration, human settlements, and local government
6. Priority 6: Social cohesion and safe communities
7. Priority 7: A better Africa and world

11. PUBLIC TRANSPORT

There is one mode of public transport in the municipal area viz road transport. The dominant public transport mode is the minibus taxi while another form of public transport, which is Bojanala bus services. The other transport mode is donkey carts and bicycle mostly used in rural areas by various villages and communities. The challenge is MKLM doesn't have its own public transport and the vastness of villages make communities to wake early hours to make it for their different employ. In most villages the only available transport is between 5H00 in the morning and 18H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public transport is towards all the nodal points mentioned in our spatial planning. Between Mogwase and Sun City still a hasle to get transport and reach your destination in time.

12. Alignment of KPAs, Strategic Goals, Goal Statement and Goal Outcome

Table 42:

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Basic Services Delivery and Infrastructure Development **Municipal Priority** 1.Water and Sanitation 2.Roads and Storm Water 3.Sports and Recreation 4.Solid Waste and Environment	Reliable and Sustainable Basic Service Delivery	▪ The primary focus of this goal is the eradication of service backlogs, balanced with community need priorities and funded by means of own resources and available conditional grants. Collaboration	Provision of basic services to all households in the municipality
	Provision of Quality and Sustainable Community Services	▪ To create a safe and healthy environment within the community, inclusive of social amenities	Healthy environment
KPA 2: Local Economic Development	A Conducive Environment for Sustainable Economic Growth	To ensure a conducive environment for sustainable economic growth.	Economically thriving communities
KPA 3: Municipal Financial Viability and Management	Sound Financial Management and Effective Administration	▪ A municipality which is able to pay creditors on time, ▪ The ability to collect from its customers, with effective internal controls which are implemented and comply with applicable legislations.	Clean audit outcomes and sustainable service delivery
KPA 4: Spatial Development Analysis and Rationale	Well-planned and Integrated Developments	▪ To achieve a balance between spatial transformation and resource availability ▪ To ensure implementation of SPLUMA in rural areas per prescribed legislation	A spatially, socially and economically thriving environment for all to reside in
KPA 5: Good Governance and Public Participation and Communications	Ethical and Accountable Institution (Intergovernmental Relations,)	▪ Create a culture of exercising ethical and effective leadership. ▪ To work towards achieving transparency, good performance, effective oversight and legitimacy and accountability.	Functional governance and assurance structure
KPA 6: Municipal Transformation and Organisational Development	Aligned Organisational Structure with Municipal Regulations and Skilled Workforce	▪ Implementation of municipal regulations, optimising human capital through the development of employee capacity building and skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated service delivery workforce

13. Municipal Priorities / Key Performance Areas, National Development Targets and Plans

Table 43:

Municipal Priorities	Key Performance Areas	National Development Plan Targets	National Development Plan
1. Water and Sanitation Electricity Provision (High mast Lights and Street Lights)	Basic Service Delivery and infrastructure development	▪ Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water. ▪ Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. ▪ Competitively priced and widely available broadband ▪ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030 ▪ Maintenance and upgrading of infrastructure ▪ Provision of bulk infrastructure ▪ Quality services in all local municipal areas. Significant backlogs exist in terms of basic service delivery, specifically regarding water and sanitation.	Chapter 4: Economic infrastructure
2. Roads and Storm Water		▪ To develop and maintain infrastructure to provide basic services	
3.Sports and Recreation	Basic Service Delivery	▪ To develop and improve community infrastructure facilities, public safety, disaster emergencies and a healthy environment	Chapter 9: Improving education, training and innovation
7.Solid Waste and Environment	Basic Service Delivery and infrastructure development	▪ Absolute reductions in the total volume of waste disposed to landfill each year. ▪ To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment. ▪ Absolute reductions in the total volume of waste disposed to landfill each year At least 20 000MW of renewable energy should be contracted by 2030	Chapter 5: Environmental sustainability and resilience
4. Municipal Budget allocated to Projects (Internally Debt Collection revenue enhancement)	Municipal Financial Viability and Management	▪ Sound financial management: adherence to all laws and regulations as prescribed to local government	Chapter 12: Building safer communities
5. Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	▪ To promote accountability, efficiency and professionalism within the organisation ▪ All children should enjoy services and benefits aimed at facilitating growth	Chapter 14: Fighting corruption

Table 43:			
Municipal Priorities	**Key Performance Areas**	**National Development Plan Targets**	**National Development Plan**
		▪ A corruption-free society; a high adherence to ethics throughout society and a government that is accountable to its people.	
		▪ Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.	Chapter 15: Nation building and social cohesion
6. Economic Development	Economy and employment	▪ Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	Chapter 3: Economy and employment
8.Community Participation and Communication	Good Governance and Public Participation	▪ To ensure ethical and transparent governance that is responsive to community needs and encourage public participation. ▪ Staff at all levels have the authority, experience, competence and support they need to do their jobs. ▪ Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.	Chapter 13: Building a capable and developmental state
9. Land and Human Settlement (Residential, Business and Agriculture)	Spatial Rationale	▪ To establish socially, economically, and environmentally integrated sustainable land use and human settlement ▪ Upgrade all informal settlements on suitable, well-located land by 2030 ▪ More people living closer to their places of work ▪ More jobs in or close to dense, urban townships ▪ Strong and efficient spatial planning system, well integrated across the spheres of government	Chapter 8: Transforming human settlements
		▪ Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations	Chapter 9: Improving education, training and innovation
		▪ All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. ▪ Ensure progressively, and through multiple avenues, that no one lives below a defined minimum social floor.	Chapter 10: Health care for all Chapter 11: Social protection
		▪ To develop and maintain infrastructure to provide basic services	Chapter 12: Building safer communities
10. Disaster Management		▪ Disaster Management	Chapter 12: Building safer communities

SECTION K:
1. Municipal Projects

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES WATER PROJECTS								
Financial Year: 2023/2024 – 2026/2027								
MKW – 74	Construction of Lerome (Thabeng Section) Water Supply	15	Adjusted	16 245 053.63				MIG
MKW – 94	Construction of Mahobieskraal Bulk Water Supply and Reticulation	30	Adjusted	13,001,572.84				WSIG
MKW – 116	Construction of Ledig Water Supply Various Sections	14/28/30	Adjusted	34,212,580.32	9,459,101.84 (Approved)			MIG
MKW - 123	Construction of Tweelagte Water Supply (Phase III)	26	New	0	8,000,000.00 (Awaiting Approval)	8,000,000.00		WSIG
MKW – 124	Design of Tweelagte Water Supply Phase 4, New Stands	26	Adjusted	0	Design R2,200,000.00 (Awaiting Approval)	Construction 15,000,000.00 (Awaiting Approval)		MIG
MKW – 125	Construction of Maeraneng Water Supply	22	Ongoing	8,200,000.00	11,659,471.00 (Approved)			MIG
MKW – 127	Construction of Segakwaneng Water Supply	31	Adjusted	18,200,000.00	26,163,955.46 (Approved)			MIG
MKW – 130	Design & Construction of Sandfontein Water Supply Phase 2, Boikhutso Ext.	10	Adjusted	Design 1,500,000.00	Construction 7,200,000.00 (Awaiting Approval)	20,000,000.00	25,000,000.00	MIG
MKW – 131	Construction of Manamakgotheng Water Reticulation	31	Ongoing	17,000,000.00	20,382,343.42 (Approved)			MIG
MKW – 132	Upgrading Water Treatment plant in Molatedi - Molatedi Ground Water source developed.	1	Adjusted	3,736,891.71	8,000,000.00 (Awaiting Approval)	16,000,000.00		MIG
MKW – 133	Design & Construction for Replacement of Mogwase Asbestos Pipe	13/33/35	New	Design 2,200,000.00	Construction 15,000,000.00 (Approved)	20,000,000.00		MIG
MKW – 135	Construction of Mabeskraal to Uitkyk Bulk Water Pipeline Phase I	23	Adjusted	35,606,504.87	8,000,000.00 (Approved)			WSIG
MKW - 135	Mabeskraal to Uitkyk Bulk Water Pipeline Phase II	23	New		8.391,922.29 (Awaiting Approval)	7,000,000.00		WSIG
MKW – 141	Design of Greater Saulspoort Bulk water augmentation		Adjusted	1,000,000.00	5,000,000.00 (Awaiting Approval)	10,000,000.00		WSIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
MKW - 142	Madikwe bulk water augmentation scheme	19	New		Design 2,000,000.00 (Awaiting Approval)	20,000,000.00		WSIG
MKW - 146	Mabaalstad Water Supply	25	New			2,800,000.00	25,000,000.00	MIG
MKW - 147	Moubane Water Supply	3	New			2,800,000.00	25,000,000.00	MIG
MKW - 148	Design of David Katnagel water supply	2	New	1,000,000.00	Construction 6,000,000.00 (Approved)	10,000,000		WSIG
MKW – 149	Construction of reservoir Bojating	11	New				22,000,000.00	WSIG
MKW - 150	Construction of a balancing tank (Ward 8 – Ngweding)		New				10,000,000.00	WSIG
MKW - 151	Water conservation and Demand Management in Mogwase	13/33/35	New		5,000,000.00 (Awaiting Approval)			WSIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES SANITATION PROJECTS								
Financial Year: 2023/2024 – 2026/2027								
MKS – 90	Rural Sanitation Programme – Supply & Installation of VIDP in Segakwaneng	31	Adjusted	1,666,666.67	1,666,666.67 (Awaiting Approval)			WSIG
MKS – 92	Rural Sanitation Programme – Supply & Installation of VIDP in Leruleng	17	Adjusted	1,666,666.67	1,666,666.67 (Awaiting Approval)			WSIG
MKS – 93	Rural Sanitation Programme – Supply & Installation of VIDP in Makoshong	24	Adjusted	1,666,666.67	1,666,666.67 (Awaiting Approval)			WSIG
MKS – 94	Rural Sanitation Programme – Supply & Installation of VIDP in Phalane	26	New		3,000,000.00 (Awaiting Approval)			WSIG
MKS – 95	Rural Sanitation Programme – Supply & Installation of VIDP in Manamakgotheng	22/31	New		3,000,000.00 (Awaiting Approval)			WISG
MKS – 96	Refurbishment of Mogwase Waste Water Treatment Plant	33/35	Adjusted	4,391,922.29	25,608,077.70 (Awaiting Approval)	16,000,000.00		WSIG
MKS - 97	Upgrading of Madikwe Sewer Network	19	New		1,000,000.00	14,000,000.00 (Awaiting Approval)	20,000,000.00	WSIG
MKS – 98	Upgrading of Mogwase Waste Water Treatment Plant	33/35	New				35,000,000.00	WSIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES ROADS & STORMWATER								
Financial Year: 2023/2024 – 2026/2027								
MKRS – 89	Construction of Vrede Storm water (Phase III)	21	Completed	3,941, 980.65				MIG
MKRS – 93	Construction of Oudekkers Road	18	Ongoing	20,565,753.66				MIG
MKRS – 95	Rehabilitation of Matau Internal Roads	3	Adjusted	14,972,267.00	17 784 286.80 (Approved)			MIG
MKRS – 96	Design Tlokweng Internal Roads	20/21	New		Design - 1,750,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS – 97	Design Rehabilitation of Welverdient Internal Roads	1	New		Design - 1,750,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS – 99	Rehabilitation of Mabele a Podi Internal roads and storm water	13	Ongoing	14,737,805.22	11,190,861.23 (Approved)			MIG
MKRS - 100	Design Rehabilitation of Mogwase internal roads	13/33/35	Adjusted	0	Design - 2,000,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS - 101	Rehabilitation of Kraalhoek internal roads	04	Design	1,500,000.00	7,800,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS - 102	Goedehoop and Losmytjerie Nonceba internal roads and storm water (designs)	01	New		Design - 2,000,000.00 (Awaiting Approval)			MIG
MKRS - 103	Upgrading of Stormwater Management – Goedehoop, Nonceba, and Losmytjerie	01	Adjusted	0	Construction - 7,000,000.00 (Awaiting Approval)	10,000,000.00		MIG
MKRS - 104	Mabeskraal internal roads and stormwater	23/24	New			5,000,000.00	11,000,000.00	MIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES ELECTRICITY – HIGH MAST LIGHTS								
Financial Year: 2023/2024 – 2026/2027								
MKELC - 101	Supply & installation of high mast lights through lighting cluster B Lerome	17, 8, 6	Approved Roll Over	179, 418.00				MIG
MKELC – 112	Energizing of High Mast Lights and Community Halls (Mositwane, Sandfontein, Mokgalwaneng & Monono) from previous Financial Years	8,10,17,29	Adjusted	4.962,934.90	5,000,000.00 (Awaiting Approval)	6,000,000.00	7,000,000.00	MIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
MKELC – 120	Replacement of HPS with LED Bulbs Programme		New	4,000,000.00				DMRE

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INSTITUTIONAL DEVELOPMENT								
Financial Year: 2023/2024 – 2026/2027								
MKID – 87	Disaster Management Centre		New		Planning - 2,400,000.00 (Awaiting Approval)	12,000,000.00	5,845,000.00	MIG
MKID - 88	PMU Administration Fees		Adjusted	6,127,733.00	6,978,990.00 (Approved)	6,732,297.71	7,000,000.00	MIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
COMMUNITY SERVICES SPORTS / PARKS & RECREATION								
Financial Year: 2023/2024 – 2026/2027								
MKSAC – 33	Refurbishment of Tlokweng Cemetry	20/21	New		7,000,000.00 (Awaiting Approval)	2,014,702.29		MIG
SOLID WASTE & ENVIRONMENT								
MKSWE – 01	Upgrading of Madikwe Landfill Site (Design)	19	Adjusted	0	1,963,990.25 (Awaiting Approval)	5,000,000.00	20,000,000.00	MIG

2. Stakeholders Projects

This serves to alert all internal departments to track on all projects identified within this IDP. That the department must ensure that they always enquire about progress of the projects aligned in their departments during their meetings as IDP is not always invited in such meetings. The only opportune the IDP get is through their IDP forums which happens quarterly, and most departments does not even attend to provide progress.

2.1 Traditional Councils Projects

Baphalane Traditional Council

Scope of Work	0,76 km of Paved Roads 240 m of V – Drain 1 X Pipe Crossing (Culvert) with wing walls 1,52 km Kerbing 3 X Drifts 1 X Speed Hump	**Start Date** **Completion Date** **Budget**	01 December 2022 31 May 2023 R8 291 878,93

2.2 District One Plan (DDM)) Projects

NO	PROJECT NAME	PROJECT OBJECTIVE	LEAD	TOTAL BUDGET REQUIRED	IMPACT	LOCAL MUNICIPALITY	FOCUS AREA	PROGRESS
1	Development of Klipvoor Dam as a Bulk Water Scheme	Provision of Water Supply	Magalies Water DWS	3.5 Billion	Beyond 15 years	Moretele % Madibeng LMs	Catalytic	Feasibility Stage
2	Development of Molatedi Dam as a Bulk Water Scheme	Provision of Water Supply	DWS	1.5 Billion	Beyond 15 years	Moses Kotane & Kgetlengrivier LM	Catalytic	On - going
3	Replacement of Aged Water Infrastructure	Reduce interruption of services and increased water quality	All LMs	200 Million	Beyond 15 years	All LMs	Catalytic	On – going
4	Upgrading of Brits Water Treatment Works	Provision of Water Supply	Magalies Water DWS Madibeng LM	R845,965,930	Beyond 15 years	Madibeng LM	Catalytic	On-ongoing Completion March 2023
5	Upgrading of Electrical Main-Sub Station in Swatruggens and Derby	Provision of Water Supply	Kgetlengrivier LM	50 Million	Beyond 15 years	Kgetlengrivier LM	Catalytic	Planning
6	Waste to energy	Provision of electricity	BPDM	13 Billion	Over 3 years	All LMs	Catalytic	Not Started
7	Bojanala SEZ	Mogwase SEZ is aimed at transforming the Bojanala region into a sustainable hub for PGM minerals, capital equipment, renewable energy components.	NWDC	1.2 Billion-DTI Commitment MTREF – 108 Million	Beyond 15 years	Moses Kotane LM	Catalytic	Started – Planning
8	Rustenburg Tertiary Hospital	To improve the level of health care	Dept. Health	3 Billion	Beyond 15 years	Rustenburg LM	Catalytic	Not Started
9	Marikana Housing Project (3000 units)	To provide formal housing and social facilities	Rustenburg LM – HAD	500 Million	Beyond 15 years	Rustenburg LM	Catalytic	
10	Rustenburg Airport Development	To promote local tourism, training facilities for aviation and job creation	Rustenburg LM	32 Million	Beyond 15 years	Rustenburg LM	Catalytic	Planning Phase

2.3 Sector Departments Projects

2.3.1 Department of Human Settlement (RDP Houses)

Table: Village	Number of Serviced Sites	Planned Units	Budget	Progress
Ngweding	0	20	R2 667 940	Project Under Construction
Mogoditshane	0	40	R5 335 880	Project Under Construction
Ntswanalemetsing	0	40	R5 335 880	Project Under Construction
Ledig	0	40	R5 335 880	Project Under Construction
Bapong	0	40	R5 335 880	Project Under Construction
Moubane	0	12	R1 600 764	Project Under Construction
Military Veterans	0	6	R1 667 442	Project Under Construction (Newly awarded)
Motlhabe	0	12	R1 600 764	Project Under Construction
Maretlwane	0	12	R1 600 764	Project Under Construction
Pella	0	30	R4 001 910	Project Under Construction
Tlokweng	0	20	R2 667 940	Project Under Construction
Mopyane	0	2	R266 794	Project Under Construction
Motlhabe	0	20	R2 667 940	Project Under Construction
Kameelboom	0	1	R133 397	Project Under Construction
Masekolane	0	14	R1 867 558	Project Under Construction
Mabele a Podi Phase 1	0	9	R1 200 573	Project Under Construction (Newly awarded)
Mabele a Podi - TS Construction	335	0	R18 624 325	Project Under Constructionfor installation of services
Mabele a Podi – Thavhani	364	0	R20 236 580	Project Under Constructionfor installation of services
Mabele a Podi – Itsegodira	320	0	R17 790 400	Project Under Construction for installation of services
Mabele a Podi Vince Homes	384	0	R21 348 480	Project Under Construction for installation of services
Phadi	0	0	R3 000 000	Project Under Construction for dolomite investigation

2.3.2 Department of Health

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Moses Kotane Hospital Sewer Treatment Plant	Maintenance and Repairs	R16 197 011	R -	R1 169 000	R -	R -
Moses Kotane Hospital Maintenance Phase 2	Maintenance and Repairs	R -	R -	R1 982 000	R4 400 000	R1 400 000
Madikwe Clinic-HT	New or Replaced Infrastructure	R1 579 522	R79 522	R2 000 000	R -	R -
Ramokokastad Clinic Parkhome	Rehabilitation, Renovations & Refurbishment	R1 905 770	R1 096 067	R1 000 000	R -	R -

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Moruleng Clinic Parkhome	Rehabilitation, Renovations & Refurbishment	R3 480 762	R1 457 219	R1 000 000	R -	R -
Sesobe Clinic Rehabilitation	Rehabilitation, Renovations & Refurbishment	R6 200 000	R1 785 436	R5 000 000	R2 000 000	R -
Moruleng Clinic (New)		R20 000 000	R -	R -	R -	R -

Moses Kotane Hospital Proposed Projects for 2024/2025 FY

Project Description	Responsible Unit
Repair of leaking roof	Provincial IDTS
Painting of the whole hospital (in & out) – to be carried out together with the roof repairing project	Provincial IDTS
Installation of CCTV cameras and Patient Call System IDTS	Provincial IDTS
Staff Parking	Provincial IDTS

2.3.3 Department of Community Services and Transport Management (CSTM)

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Pilanesburg renovation	Upgrading and Additions	R 10 000 000	R17 995 210	R10 000 000	R10 000 000	R10 000 000
Mogwase DLTC	Upgrading and Additions	R4 000 000	R -	R8 688 000	R9 070 000	R9 070 000
Pilanesburg renovations of the terminal building	Upgrading and Additions	R10 000 000	R9 163 578	R11 680 000	R8 654 000	R8 654 000

2.3.4 Department of Arts, Culture

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Uitkyk Modular Library	New or Replaced Infrastructure	R2 025 000	R -	R1 000 000	R -	R -
Mabeskraal Library	Upgrading and Additions	R10 275 000	R -	R4 500 000	R4 275 000	R -
Mmatau Modular Library	New or Replaced Infrastructure	R2 400 000	R -	R2 400 000	R -	R -

2.3.5 Department of Education

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Gaotime Secondary	New or Replaced Infrastructure	R35 000 000	R -	R14 400 000	R25 000 000	R26 000 000
Makoshong Primary	Upgrading and Additions	R5 505 000	R534 885	R -	R3 000 000	R3 120 000
Malefo Secondary	Upgrading and Additions	R2 296 000	R -	R -	R3 000 000	R3 120 000
Tswaidi Secondary	Upgrading and Additions	R2 100 000	R -	R -	R2 000 000	R2 800 000
Bogatsu Middle	Upgrading and Additions	R4 802 000	R -	R -	R2 500 000	R2 600 000
Batlhalerwa Primary	New or Replaced Infrastructure	R60 000 000	R -	R16 000 000	R17 510 000	R18 211 000

2.3.6 Department of Public Works and Roads (DPWR): (Public Works)

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Day to Day Maintenance of all Government Facilities in Moses Kotane	Maintenance and Repairs	R1 780 000	R15 006	R600 000	R600 000	R600 000
Maintenance of Maubana Roads Camp	Maintenance and Repairs	R1 000 000	R -	R -	R -	R 1 000 000
Mantsho Road Camp: Renovation	Maintenance and Repairs	R1 500 000	R -	R1 000 000	R -	R -

2.3.7 Department of Public Works and Roads (DPWR): (Public Works)

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Day to Day Maintenance of all Government Facilities in Moses Kotane	Maintenance and Repairs	R1 780 000	R15 006	R600 000	R600 000	R600 000
Maintenance of Maubana Roads Camp	Maintenance and Repairs	R1 000 000	R -	R -	R -	R 1 000 000
Mantsho Road Camp: Renovation	Maintenance and Repairs	R1 500 000	R -	R1 000 000	R -	R -

2.3.8 Department of Public Works and Roads (DPWR): (ROADS)

Table: Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Upgrading of road D534 from Mmatau to Khayakhulu 21km	Upgrading and Additions		R1 179 036	R -	R -	R7 000 000
Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 from access to Ramokokastad to Mmorogong via Pylkop access approximately 16,5 km	Upgrading and Additions		R -	R10 000 000	R25 000 000	R30 000 000
Upgrading Dwarsberg, Derdepoort road (Dwarsberg to Limpopo border) 19,2 km (P124/1 to Molatedi to Madikwe) 18,8 km	Upgrading and Additions		R -	R12 000 000	R17 168 000	R20 000 000
Regravelling and storm water improvement of road P51/2 from Makweleng to road D56 through Masekolane and Siga Approximately 23 km	Maintenance and Repairs	R18 750 000	R -	R15 000 000	R3 750000	R -
Special Maintenance of road P53/1 between road R510 and Mogwase Approximately 5 km	Maintenance and Repairs	R18 750 000	R -	R15 000 000	R3 750000	R -
Regravelling and culverts installation of road D155 from Kameelboom to Kareenpan Approximately 23,34 km	Maintenance and Repairs	R11 700 000	R -	R8 000 000	R2 000 0000	R30 000 0000

2.3.9 Department of Social Development

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Moses Kotane Service Point	Upgrading and Additions				R1 000 000	R1 500 000

2.3.10 ESKOM – Electrification Projects

2024/25 Financial Year Confirmed Projects

Project Name	Project Type	Planned Capec (Incl. Vat)	Planned Connections
MKLM Bulk pre – eng	Pre – engineering	R1 170 150.00	-
Kraalhoek Phase 2 Portion 1 & 2	Households	R1 420 020.00	35
Disake Phase 2	Households	R836 797.50	20
Moses Kotane LM 2024/25 FY Infills T1	Infills	R2 403 035.72	200
Tlhatlhaganyane Additional Houses	Households	R1 019 509.70	31
Siga (Type 2) and Voordonker	Households	R2 015 921.25	53
Ntswanalemetsing, Ngweding and Magalane	Households	R3 052 340.60	79
Moruleng Leagajang 11 kV feeder bay	Infrastructure – Sub	R2 463 300.00	-
Moruleng Leagajang 11 kV line (3km)	Infrastructure – Line	R1 440 805.48	-
Obakeng, De – Brak, Dwarsberg T2	Households	R4 450 241.25	117
Ramoshibitswana	Households	R920 477.25	22

2025/26 Financial Year proposed Projects

Project Name	Project Type	Planned Capec (Incl. Vat)	Planned Connections
Tweelagte Phase 3 Extra Houses	Households	R2 220 000.00	109
Bapong Extra Houses	Households	R3 000 000.00	120
Welgeval Dikweipi North Phase 4 PNT 1&2	Households	R33 000 000.00	Feeder bay and 3km line to be completed first
Sandfontein Phase 3 PNT 1&2	Households	R22 000 000.00	Feeder bay and 3km line to be completed first
Kameelboom	Households	R33 000 000.00	79
Losmetjerie Sections 1&2	Households	R925 000.00	55
Madikwe Type 2 Infills	Households	R4 186 000.00	30
Moses Kotane LM 2023/24 Infiils T1	Infiils	R2 252 500.00	250
		Total	**643**

2026/27 Financial Year proposed Projects

Project Name	Project Type	Planned Connections	Comments
Vrede Type 2 Infills	Households	35	Pre – engineering stage and budget dependant Planning
Tweelagte Phase 3 Extra Houses	Households	109	
Mabeeskraal Phase 2 (Atamelang & Slocha)	Households	108	
Mokgalwaneng Matloung & Koduntswane Section	Households	81	
Moubane Phase 3 Portion 1 & 2	Households	45	
Molatedi Phase 2	Infrastructure – Line	25	
Letlhakeng	Households	25	
Mankaipaya Type 2 Infills	Households	161	
Ramasedi Various Portions	Households	200	
Moses Kotane LM 2023-2024 Infill's T1	Infills	-	No. will be confirmed according to Municipality need
	Total	**789**	

2.4 Mining Houses Project

2.4.1 Bakubung Platinum Mine

TABLE: BAKUBUNG PLATINUM MINE							
No	**SLP Projects**	**2019**	**2020**	**2021**	**2022**	**2023**	**Total Budget**
1.	Human Resource Development Project	R5,000,000	R5,000,000	R5,000,000	R5,000,000	R5,000,000	R25,000,000.00
2.	Host Community Daily Water Delivery	R5,100,000	R0	R0	R0	R0	R5,100,000.00
3.	Bulk Infrastructure Water Project	R3,300,000	R2,000,000	R0	R0	R0	R5,300,000.00
4.	Public Transport Support Project	R0	R1,500,000	R0	R0	R0	R1,500,000.00
5.	Zwartkoppies Agricultural Farm Project	R800,000	R800,000	R2,196,704,78	R800,000	R800,000	R4,000,000.00
6.	Enterprise Development Project	R600,000	R600,000	R600,000	R600,000	R600,000	R3,000,000.00
7.	Community Schools Infrastructure Project	R300,000	R2, 000,000	R2, 000,000	R2,000,000	R2,000,000	R8,300,000.00
8.	Environmental Projects	R120,000	R495,000	R495,000	R495,000	R495,000	R2,100,000.00
9.	Mphuphuthe / Community Multi-Purpose Sport Court project	R700,000	R0	R0	R0	R0	R700,000.00
10.	Gabonewe Housing Estate Development	**R35,000,000**	**R36,250,000**	**R40,722,364,72**	**R36,250,000**	**R36,250,000**	**R180,000,000.00**
Grand Total		**R50,920,000**	**R48,645,000**	**R45,145,000**	**R45,145,000**	**R45,145,000**	**R235,000,000.00**

2.4.2 Siyanda Bakgatlha Platinum Mine

Table: Focus Area 1: Infrastructure	**2023**	**2024**	**2025**	**Budget**
Construction and upgrade of bulk water infrastructure	R3 040 000,00	R3 040 000,00	R0,00	R10 120 000,00
Electricity infrastructure upgrades	R4 000 000,00	R1 000 000,00	R0,00	R8 000 000,00
Fibre rollout/installation	R5 333 333,00	R0,00	R0,00	R8 333 333,00
Bridge construction at Dikweipi village	R0,00	R0,00	R0,00	R4 000 000,00
Upgrade of Mmanamakgotha Primary School	R4 500 000,00	R4 000 000,00	R0,00	R9 000 000,00
Upgrade of Ofentse Primary School	R3 523 804,00	R0,00	R0,00	R5 523 804,00
Upgrade of Magong Primary School	R2 523 804,00	R3 000 000,00	R0,00	R5 523 804,00
Upgrade of Mononono Clinic	R2 428 569,00	R0,00	R0,00	R4 857 138,00
Yaga Rona Day-care Centre	R0,00	R0,00	R0,00	R200 000,00
Focus Area 2: Education and Skills Development	**2023**	**2024**	**2025**	**Budget**
E-Learning support for secondary schools	R2 271 360,00	R2 316 787,00	R2 346 419,00	R11 218 566,00
School leadership Development	R840 000,00	R882 000,00	R926 100,00	R3 448 100,00
School leadership Development- Math's programme	R7 900 000,00	R7 900 000,00	R7 900 000,00	R27 700 000,00
Focus Area 3: Income Generating Projects	**2023**	**2024**	**2025**	**Budget**
Income generating projects (Poverty Alleviation)	R2 500 000,00	R0,00	R0,00	R5 000 000,00
Focus Area 3: Health And Social Welfare	**2023**	**2024**	**2025**	**Budget**
Procurement of Ambulances	R600 000,00	R0,00	R0,00	R1 800 000,00

Table: Focus Area 1: Infrastructure	2023	2024	2025	Budget
Procurement of Medical equipment of Clinics	R500 000,00	R0,00	R0,00	R1 500 000,00
Focus Area 3: Portable Skills	**2023**	**2024**	**2025**	**Budget**
Hydroponic Farming	R5 724 608,00	R0,00	R0,00	R8 535 063,00

TABLE: SIYANDA BAKGATLHA : SLP 3 – LED PROJECTS		
Project Description	**Village**	**Project Cost**
Construction and upgrade of bulk water infrastructure	Dwarsberg, Mapaputle, Motlhabe, Magong	R10, 120,000
Fibre rollout/installation	All BBKTA Villages	R8,333,333
Bridge construction at Dikweipi village	Dikweipi	R4, 000,000
Upgrade of Manamakgotha secondary school	Modderkuil	R9,000,000
Upgrade of Ofentse primary school	Moruleng	R5,523,804
Upgrade of Magong primary school	Magong	R5,523,804
Upgrade of Melotong primary school	Mopyane	R5,523,804
Upgrade of Neo clinic	Disake	R4,857,138
Upgrade of Mononono clinic	Mononono	R4,857,138
Education and Skills		
E – Learning support for secondary school	Minimum 10 schools and 5 clinics in MKLM	R11,218,567
School leadership development	Lerome, Sandfontein, Modderkuil, Welgeval, & Ramokokastad	R3,448,100
Income Generating Projects (Enterprise Development)		
Income generating projects	BBKTA Villages	R5,000,000
Health & Social Welfare		
Procurement of Ambulances	MKLM Villages	R1,800,000
Procurement of medical equipment for the clinics	MKLM Villages	R1,500,000
TOTAL SLP 3 COSTS		**R88, 905,688**

2.4.3 Northam Platinum Mine (Zondereinde) - Community Projects in Progress

Table: Project Name	Description	Duration	Budget
Mogwase Clinic Maternity Equipment	Provision of Maternity ward equipment at Mogwase Health Care Centre	Sept 22-Mar 23	R4 500 000
Moses Kotane Hospital Maternity and Pediatrics Unit infrastructure	Construction of a new Gynecology, Obstetrics, and Pediatrics Unit	Sept 22 - Dec 25	R20 000 000
Grade R infrastructure	Construction of 3 Grade R facilities in 2 Schools in MKLM beneficiary communities	Sept 22 - Dec 25	R12 000 000
Community wellness/Education	Health testing- Ear, Eye and dental in Primary Schools in all beneficiary communities (including dispensing of spectacles where required)	Sept 22 - Dec 25	R13 500 000

2.5.4 Pilanesburg Platinum Mine (PPM) - SLP: LED and Infrastructure Project Update

Table: Proposed Project	Targeted Beneficiaries	Project Budget
Infrastructure: Community Bulk Water Project: 2nd Generation SLP		
Community bulk water Project	1. The residents of Moses Kotane Local Municipality 2. The municipality is home to approximately 350 000 people and growing at high pace	R 50 million
Infrastructure: Schools: 2nd Generation SLP		
Refurbishment of schools	3. Motlhabe Primary School – refurbishment	Total 8 million spent
Infrastructure: Portable Skills Training Centre: 3rd Generation SLP		
Portable skills training centre – Dinaledi Training Centre located in Mabele-A-Pudi	4. Learners from Moses Kotane Local Municipality 5. Learners intrested in technical and vocational training 6. Approximately 400 learners expected to go through training each year.	3 million
Infrastructure: Borehole Water Project & Refurbishment Of Existing Water Infrastructure – 3rd Generation SLP		
Borehole water project & refurbishment of existing water infrastructure- Ba-Kgatla	7. The communities with BBKTA 8. Motlhabe Clinic-Done 9. Lerome – Underway 10. Mapaputle – Underway	R 5 million

Table: Proposed Project	Targeted Beneficiaries	Project Budget
	11. Ramoshibitswana- Underway 12. More communities to be identified	
Energy: Renewable Energy Solar Pv Project: 3 Generation SLP		
Renewable energy solar PV project	13. Motlhabe Clinic-Done 14. Legkraal Clinic- Done 15. Sebele Primary School- Done 16. Lesetlheng Clinic 17. Manamakgotheng Clinic	Approximately R4 million for the project
Infrastructure: Centre For Gbv: 3rd Generation SLP		
Thuthuzela centre for GBV- Located in M oses Kotane Hospital	18. Bojanala District Municipality	R7 million
Income Generating Projects: 3rd Generation SLP		
Animal feed Production Plant-	19. The targeted beneficiaries are both the subsistence and commercial farmers 20. This can also include other mines that owns farms as part of their rehabilitation retailers	R4 million
Infrastructure: Primary Health Care: 3rd Generation SLP		
Primary Healthcare projects	21. Lesetlheng Clinic 22. Others to be identified	Total R 7 million estimated projects cost
Other Community Projects - CSI		
Legkraal Traditional Council	23. Legkraal Local Community	R300 000

Motlhabe paved road: 2nd Generation SLP

Table: Proposed Project	Targeted Beneficiaries	Project Budget
Phase 1 (1.3 Kilometre road)	Community members	R7 million
Phase II (1.3 Kilometre of paved road)	24. 40 jobs to be created 25. Local to site contractors to be used- 5 SMME's	R9 million

ANNEXURE A:

1. **Draft Service Delivery & Budget Implementation Plan to be noted by end June 2024**
2. **Municipal Policies**