



Re direla setšhaba



Moses Kotane Local Municipality



**Final Five Year IDP for 2022/2027
Financial Year**

2022/2023

Council Resolution No: 119/05/2022



Re direla setšhaba



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Local Government Municipal Systems Act (LGMSA) 2000 (Act 32 of 2000) requires a municipality to develop a five-year Integrated Development plan which must be reviewed annually. The financial year in question is 2022/2027 and subsequently we started with the first review of 2022/2023.

The year 2022/2023 is the better year unlike 2021/2022 where our communities were struck by the pandemic. The pandemic forced us to re-evaluate and redirect the way we deliver services, which hindered implementation planned per Service Delivery and Budget Implementation Plan (SDBIP).

Throughout the process of managing the pandemic, we continued to maintain productive relationships with all our external stakeholders, who continued to provide support in the Municipal programmes. We manage to conduct all our Intergovernmental Relation (IGR) meetings despite the pandemic and the restrictions around gatherings were always observed.

This term 2022/2027 Integrated Development Plan is the fifth-generation plan amended to work to address the Auditor General's (AG) recurring Qualified Municipal Audit opinion. In our five-year term, we need to ensure we leave community legacy and ensure implementation of all our planned and funded projects as promised to our communities, and ensure that, no roll overs will ever happen in our term of office. The present leadership as a team will ensure services are delivered to all planned wards and villages.

The present Council were sworn in office on the 22 November 2022. The Speaker, Mayor and Single Whip, MPAC Chairperson, and Executive committee were all elected to ensure services and plans are rendered to various 107 villages, 2 urban areas and all 35 wards after Local Government Elections. It is with great pleasure to inform all our stakeholders and Municipal Officials that our Theme: "*Re Direla Setshaba*" must be in us daily as we plan to come to our offices daily.

Let me once again also take this opportunity to applaud and thank all the Role-Players, Communities, and Municipal Officials who supported us during our first engagement with our communities when we embarked on collecting needs and updating our long needs wish list developed from the Fourth Generation Council.

Through your support we now know and see that we will All serve communities of Moses Kotane Local Municipality diligently. That together as a team to ensure delivery and perform on our mandate to provide basic services to all our residents.

Let me also take this opportunity to remind all our communities that, we might be nearing the end of the pandemic which lasted almost two years, and await final response by the Minister Nkosazana Dlamini Zuma. We also need to continue to fight for reduction of the spread and follow protocols set of wearing our masks inside during our meetings and be free when we are outside. Let us all continue to honour the non-pharmaceutical protocols such as regular washing of hands or sanitizing our hands, keeping social distance and wearing our masks correctly at all times.

Re a Leboga / We Thank You/ Baie Dankie



In terms of Section 34 of the Local Government: Municipal Systems Act (LGMSA), 2000 (Act 32 of 2000) each municipality is required to develop a five-year Integrated Development Plan (IDP) and review it annually to assess its performance against measurable targets and respond to the demands of the changing circumstances.

Through our public participation programmes, 107 villages, 2 urban areas and 35 wards of the communities of MKLM have reaffirmed their needs prioritised, which include but not limited to the following: water and sanitation, roads, and storm water, Local Economic Development, Reduction of unemployment, functional health services in rural areas, better and safe educational facilities, SMME empowerment and support, sports and recreational facilities in rural areas to be developed and maintained with various sporting code to avoid drug reduction by youth and many other need to be highlighted in the IDP processes.

Communities need to realize that, some of the identified needs do not fall within the functions of Moses Kotane Local Municipality, but engagements will continue and communities will differentiate between Local and Sector Departments, (Provincial and National) Government responsibilities. To ensure that needs of local communities are met, this therefore demands for integrated planning are better coordinated/ integrated with Provincial and National Government, to ensure we implement the District Development Model (DDM)

The IDP should be seen as a central tool for three spheres of Government in achieving the aim of accelerated service delivery to our communities. This IDP is aligned with the National Development Plan 2030 vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan. The approval of the draft five-year IDP will therefore lay foundation for consultation process with various key stakeholders and more importantly, communities to collectively own and participate in the development of their wards.

The IDP document which will be implemented in the five-year term of existing New Council from 2022 to 2027 Financial Year after November 2021 Local Government Elections. Let me also take this opportunity to thank the Council of Moses Kotane Local Municipality for having saw it fit to bestow me with the honour and responsibility to lead the administration for the past financial years. Since my arrival here in October 2017, I have obviously engaged various stakeholders who have given me the sense and idea of what the municipality is about.

This review session is a first of its kind where we end our planning with the end of ending COVID 19 restrictions, where most of resources, financial and human resource had to be redirected in order to assist our communities. We continuously resolved, reflect and report on progress made to date and also to continue to adjust our targets in accordance with our changed vision, mission and values. We will successfully ensure that the newly elected Council members and the Executive Committee continue into power and ensured continuous service delivery to our 35 wards.

We obviously looked at various issues including the reflection on the vision and assessed if it still talks to what we want to achieve and whether we are fit to deliver the vision. We also reflected on policies, resources (including capital) and composition of the organization which must be able to respond to plan.

We believe in a collective effort and that local government is governed and is in the hands of all communities we serve. When Council Adopts the Final IDP in May 2022, the council together with management will translate it into effective service delivery for all, by end June 2022. That as a team with Council's commitment – we need to accelerate and ensure implementation of the annual IDP review. The reviewed IDP will be a plan that guides the actions and allocations of resources.

Once again, we continue to thank all Strategic Partners, Municipal Officials, and value every contribution made by all stakeholders who are together in moving the municipality forward, by ensuring they engaged and participated in preparation this IDP review. A special word of acknowledgement goes to the Mayor, Speaker, Single Whip, Executive Committee and Council for the commitment shown during Public Participation hearings leading to the development of IDP processes.

Ke a leboga ka dinako tsotlhe

1. Introduction

The development of the Fifth Generation IDP for financial 2022/2027 is informed by Local Government Elections held on the 01st November 2021. The new Council was sworn in on the 22 November 2021 where the Speaker, Mayor, Single Whip and Council Committees were elected, with 35 Ward Councillors and 34 Proportional Representatives (PR). Assuming office, they found Fourth Generation Council has already adopted both the IDP/PMS/Budget Process Plan Council Resolution no: Resolution no: 15/08/2021 on the 31 August.

The IDP/Budget 2021/2022 was adopted by Council Resolution no: 129/05/2021 on the 26 May 2021. However, on the 10 December 2021 Council set and Readopted the two documents Council Resolution no: 53/08/2021, to affirm continuation of developmental work for service delivery purposes. During the process of implementation highlight was brought that they need to ensure that opportunities are availed for MKLM Communities, Emphasis during IDP Public Participation was that they are here to ensure sustainable development, to care, curb debt and promote safe and clean city to all residents in 107 villages, two urban areas. MKLM has developed its five-year IDP for 2022–2027, also supported by the Medium-term Revenue and Expenditure Framework (MTREF) for 2022–2025 financial years.

2. 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.

In line with the **Municipal Systems Act (MSA)** and the Municipal Finance Management Act, 2003 (Act 56 of 2003), prescribes that Section 21 (1) of **Municipal Finance Management Act, 56 of 2003 (MFMA)** 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) At least 10 months before the start of the Budget year table in the Municipal Council 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 panning and content of potential development within its 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.

Regulation 2(3) **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).

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 drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and 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...”

The process below is informed by the Municipal Systems Act 32 of 2000, Chapter 5 and Section 26, which defines Integrated Development Plan as a core component of Municipal Planning. The same act will guide the direction and content of potential development within Council and the IDP must be reviewed annually. That an Integrated Development Plan must reflect:

Municipal Council’s vision for the long-term development of the Municipality with special emphasis of the Municipality’s most critical development and internal transformation needs, an assessment of the existing level of development which must include an identification of communities which do not have access to basic services. Additionally, to relook on the mission and values of strategic component.

The drafting of the IDP is in line with both legislative requirements: Local Government Municipal Systems Act and the Municipal Finance Management Act. Further the study funded by Anglo Platinum Amandelbult (AA) Mine to support planning as part of Municipal Capacity Development Programme (MCDP). The programme is a collaboration between Anglo Amandelbult (AA) and Co-operative Governance and Traditional Affairs (CoGTA) aiming to support service delivery at municipal level.

Further, the process is informed by adoption of new Municipal Regulation to be implemented by July 2022. This also an impact on the review of Municipal Organizational structure in ensuring alignment of job descriptions, identifying skill

required and cascading of Performance Management Systems to lower levels within the Municipality.

The review of the IDP is also informed by Public Participation held on the 08 – 12 January 2022, where needs were collected and prioritized to inform planning of various department to integrate our plans and implementation of District Development Model (DDM). The same framework was also endorsed by the Fifth Generation Council when they readopted the Process Plan. The continuation of the 14 March 2021 also needs to engage further with politicians to allow for strategic reviews.

3. Municipal Vision: Mission and Values

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 life for our communities.

Values

Integrity	Honesty	Transparency	Accountability	Excellence	Human Dignity
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4. Integrated Development Plan Alignment

Key to the plan was the development and consolidation of a draft five-year plan for the financial year 2022/2027. To ensure alignment and identify inter - departmental alignment and that the adopted IDP focused on the year in to be implemented and reflect proposed key projects and allocation is done for the Medium-Term Revenue Framework (MTREF) 2022/2025. That the developed IDP will deliver on the mandate of the present Council focusing on economic growth, improve on efficiencies highlighted like lack of SMME's and to deliver on the promises per needs analysis collected. That the unit is to ensure communication of programmes are implemented as legislated, and in finalizing the draft the document, we further need to engage with all relevant stakeholders through public participation to ensure we solicit their views on and inputs for credible IDP.

The main focus is the impact on the plans made and delivery promised to our communities which caused delays in project implementations and roll overs before the approval of May 2022. Project readiness is going to be critical for projects to be funded for implementation. The review is to ensure that we deliver basic services to our communities. The same plans need to find reflection in our budget to ensure we align budget, IDP and identify the risks per department.

5. Budget Steering Committee

The committee need to sit to ensure evaluation of the proposed 2022/2027 Medium Term Revenue Framework. The purpose will be:

- To ensure that resource allocation respond to fifth Generation's priorities as requested by communities
- To ensure that the operational budget respond to the critical operations and maintenance of basic infrastructure;
- To ensure that capital projects are feasible, budgeted and ready to develop plans for implementation to avoid recurring roll over of the past five years.

The plans to be taken to the communities need to be clear, funds allocated and fair, transparent reports to be given to communities where they will also understand the challenges the Municipality face unlike us hiding information and not being ethical or diligent in what we do and promised to deliver to our communities. A transparent Financial Plan to be availed for broader stakeholder engagements.

6. 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-centered 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. Within MKLM we have seen on the news were this matter are rife and re the Municipality ensured that the Fifth Generation Council noted the circular and that office of the Mayor to ensure monthly reporting on the matter. On the 21 June 2021, BPDM with CoGTA workshopped IDP on legislative amendments to be shared and Council to resolve where MKLM new Council item 53/12/2021 was noted.

7. Growing Slowly and Poorly

Demographic pressures, growth happening in various villages governed by Traditional Leaders and water challenges are all putting unprecedented pressure on existing water resources. Noting payment done for Magalies water, while we encounter illegal connections and non-payment of services. Being water Services Authority, we were supposed to be growing and providing water supply efficiently to our communities.

Let us take into consideration unrest that happened in Mogwase around 11 January 2022, caused by lack of water supply while reservoirs, are constructed, millions spend on projects that does not serve the purpose of water supply.

Our communities are losing hope and touch with the Municipality specially during IDP Public Participation, the morale is now low. The second part of unrests were due to mining houses not compliant with Social Labour Plans. Recently communities of Bakgatlha in Lesetlheng embarked in riots 14 March 2022, where court orders are not considered but those who mine continue without proper consultations and development and alignment of Social Labour Plan and IDP.

Other mines are trying but robust engagement to reduce unemployment in MKLM is required as we have mining houses operating in our area but not benefitting our communities. Mining houses are not compliant and wonder how DMR continue to renew licenses, while communities remain poor. Issues of HRD, Employment opportunities, SMME development, capacity and mentorship not engaged on. Ignoring owners of the land and benefits thereof, is a serious challenge where mines operate.

IDP is dictated by law and must comprehensively guide the municipal budget and activities over a 5-year period, in this case 5th Fifth Generation IDP 2022/2027. MKLM is the Centre of Tourism and Mining in North West within the government of South Africa. Its population of year 2021 was 242 551,9902 and presently per below graph and studies made with the help of Anglo Amandelbult (AA), and 2021 was 244 817,5592 people based on the research done by CSIR on Anglo Platinum Study of *Municipal Capability and Partnership Programme* (MCP).

The majority of people residing within the town are black population, and mostly rural in nature and depended on being workers and civil servants. Still today people travel enormous distances to work each day, with buses travelling over 50km on bad gravel roads to other settlements in the Gauteng Province and to Limpopo Province in the Mines, to seek better lives for their families. About 107 people live in villages where incomes are lower, unemployment rate very high and social facilities are thinly spread for communities to access and realize their talent in various ways.

8. COVID 19

President Cyril Ramaphosa updated the National Working Committee (NWC) on the work of the National Coronavirus Command Council (NCCC). The NWC also received a report from NEC subcommittee on Education, Health, Science and Technology making recommendations regarding the lifting of National State of Disaster and the introduction of vaccine mandates. These reports will be considered by the next NEC meeting. The NWC reiterated its call to all who live in South Africa to ensure that they are vaccinated and adhere to public health protocols designed to contain the COVID -19 pandemic. It is two years now which expired on the 15 February 2022 and month extension given to 15 March 22.

The impact of the COVID-19 Pandemic has delayed project implementation and as we near the second year with the disaster which was proclaimed on the 15 March and 15 March 22 marked 2 years where disaster is extended to another month ending April 22. We need to be proactive and ensures that project implementation is not delayed this time around by putting mechanisms in place.

9. Ukraine Russia War 22

The National Working Committee (NWC), expressed appreciation for the efforts by President Cyril Ramaphosa to engage various parties to the conflict between Russia and Ukraine, it noted the ongoing discussions between Russia and the Ukraine, and reaffirmed the conviction that differences are best resolved through negotiations, dialogue and compromise. In supporting calls for negotiations and dialogue, the NWC reaffirmed its commitment to human rights and condemned the human suffering

inflicted on civilians by the conflict. It also expressed its concern regarding the plight of South African students in Ukraine affected by the conflict. Locally everything is expensive where various communities and SMME's cannot survive to only depending on salaries.

10. Reaffirmation of the Review

The five-year term of office 2022/2027 need to be the term of office where we revisit our vision, mission and values. The chapter concludes by giving a summary of the contents of each of the chapters as discussed during the IDP review. There are critical issues raised where as an institution need to focus on:

- ✓ To ensure all the departments deal with how to assist in revenue enhancement (Debt Collection)
- ✓ To ensure alignment of programmes with economic development by creating conducive environment not only LED but i.e. learner ships and internships programmes etc.
- ✓ To deal with issues of low morale amongst staff members and outstanding labour matters
- ✓ To ensure delivery of quality basic service to our communities

Section B: Situational Analysis Phase Demographics

1. Demographic Profile

The section will focus on the demographic make-up of the Moses Kotane inclusive of Rural Areas, 107 villages and 2 urban areas where we previously lack data. The analysis in this section of the IDP makes use of CSIR spatial evidence provided through the municipality's partnership with the Anglo American MCDP.

We always need to ensure that as a Moses Kotane Local Municipality our main objective is to serve communities and provide basic services as depicted from our vision.

Planning is informed by understanding who are the people we serve, their needs for us to effectively and efficiently plan to address challenges. The data includes analysis of the population per village. The distribution of the values highlighted below are within a demographic variable and across households are of interest, as are the trends which were over time required to inform our plans.

Our plans will simplify understanding of the changes in the composition of the population with respect to population group, age and gender which are vital in the face of growing pressure on water challenges we face daily, food security, energy needs, inequality, unemployment (jobs creation) and social support to be provided by Moses Kotane to its residents.

The plan further outlines understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. Then this will allow us to also zoom in our plans for migration to be addressed in our plans as highlighted in the overview above.

For MKLM to analyze our economy we need to be using reliable population statistics, to be able to understand growth in various villages, to be able to identify employment and unemployment data, as well as other economic indicators such as economic growth and per capita income. Recent work includes compilation of evidence through the MCDP in an effort to support the Municipality in its Strategic and Planning Processes.

1.1 Population Growth

Table 1 below, shows population data for each LM in North West. The data is sourced from Stats SA for the years 1996, 2001, 2011 and 2021. From the results, Moses Kotane Local Municipality has shown a population growth rate of 0.93% over the last ten years. This is one of the lowest growth rates in the Bojanala Platinum District Municipality, as well as in North West Province. The Rustenburg and Kgetleng rivier LMs have the highest population growth rates in the District Municipality at 50.60% and 41.05%, respectively.

1.2 Table 1. Bojanala Platinum District Municipalities Population Data from 1996 - 2021

Local Municipality	Population 1996	Population 2001	Population 2011	Population 2021	Percentage of total population 2021	Population growth / decline from 2011 to 2021	Percentage growth / decline from 2011 to 2021
Moses Kotane	229580.49	237097.22	242551.99	244817.56	0.41%	2265.57	0.93%
Rustenburg	311562.03	387091.97	549555.03	827606.74	1.37%	278051.71	50.60%
Kgetleng Rivier	32755.93	36515.38	51038.03	71989.36	0.12%	20951.33	41.05%
Moretele	176796.03	182685.72	188285.40	189870.01	0.31%	1584.62	0.84%

Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

1.3 Population: Age and Gender for 2011 and 2021

Table 2 reflects the population gender and age distribution for 2011, 2016 and 2021 in MKLM based on Stats SA data. Figure 1 shows a graphical comparison in the form of an overlaid growth pyramid of the MKLM population age and gender breakdown for the years 2011 and 2021.

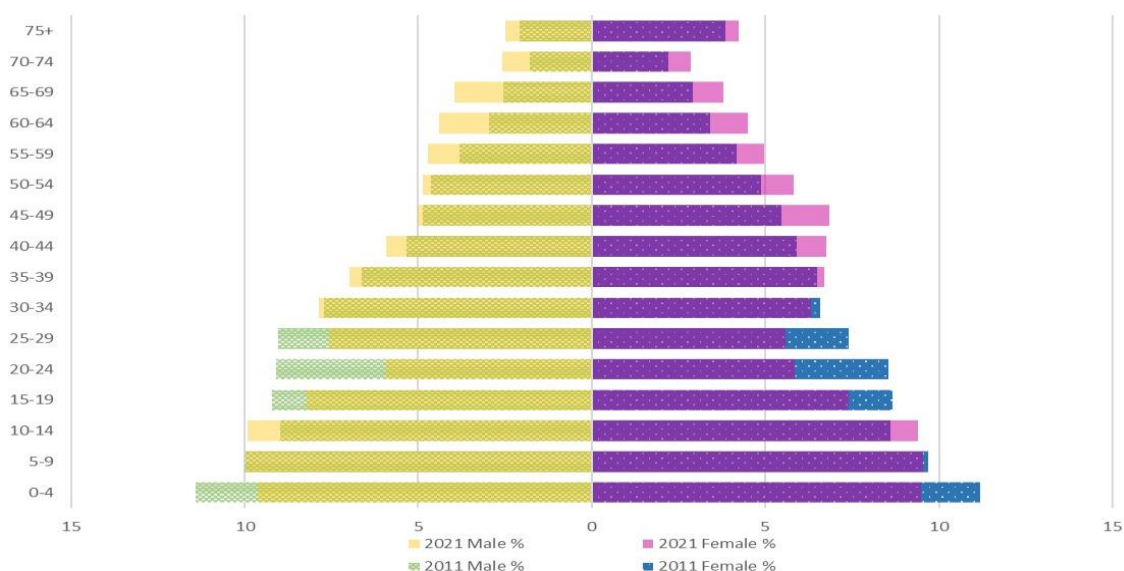
1.4 Table 2. Population gender and age distribution for 2011, 2016 and 2021

Age Group	2011		2016		2021		2011 Total	2016 Total	2021 Total
	Female	Male	Female	Male	Female	Male			
Total	123465	122916	125218	123225	125031	119787	246381	248443	244818
0-4	13812	14020	12625	12601	11863	11536	27832	25226	23399
5-9	11975	12278	13353	13553	11947	11947	24254	26906	23894
10-14	10609	11015	10899	11150	11747	11859	21624	22049	23606
15-19	10714	11319	9226	9877	9242	9844	22033	19103	19086
20-24	10554	11159	8894	9073	7302	7094	21713	17967	14397
25-29	9147	11112	8954	11143	6971	9052	20259	20098	16023

Age Group	2011		2016		2021		2011 Total	2016 Total	2021 Total
	Female	Male	Female	Male	Female	Male			
Total	123465	122916	125218	123225	125031	119787	246381	248443	244818
30-34	8130	9464	8535	10117	7880	9398	17594	18652	17278
35-39	8019	8133	7897	8302	8362	8345	16152	16199	16707
40-44	7302	6568	8099	7063	8457	7106	13870	15162	15563
45-49	6753	5968	7380	5658	8574	5998	12722	13038	14572
50-54	6018	5677	6640	5851	7257	5842	11695	12490	13099
55-59	5149	4688	5651	5410	6200	5662	9837	11061	11862
60-64	4207	3624	5010	4471	5610	5278	7831	9481	10887
65-69	3586	3131	3899	3626	4745	4733	6717	7525	9478
70-74	2737	2192	3244	2593	3583	3102	4929	5837	6685
75+	4752	2568	4914	2735	5290	2993	7320	7649	8283

Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

1.5 Figure 1: Population pyramids for comparing the 2011 and 2021 age and gender distribution



Source: Statistics South Africa. 2021. Mid-year population estimates at local municipal scale.

The following deductions can be made based on this graphic:

- There are more females in Moses Kotane, however, the birth rate has declined from 2011 to 2021.
- The proportion of both males and females in the categories between 15 and 29 years of age has decreased since 2011. This starts to increase from 35 years upwards.
- The soft narrowing of the cohorts as the population gets older is an indication of a slow death rate. This means that more people are living for longer, which has implications on the number of people that are dependent on the economically active segment of the population.

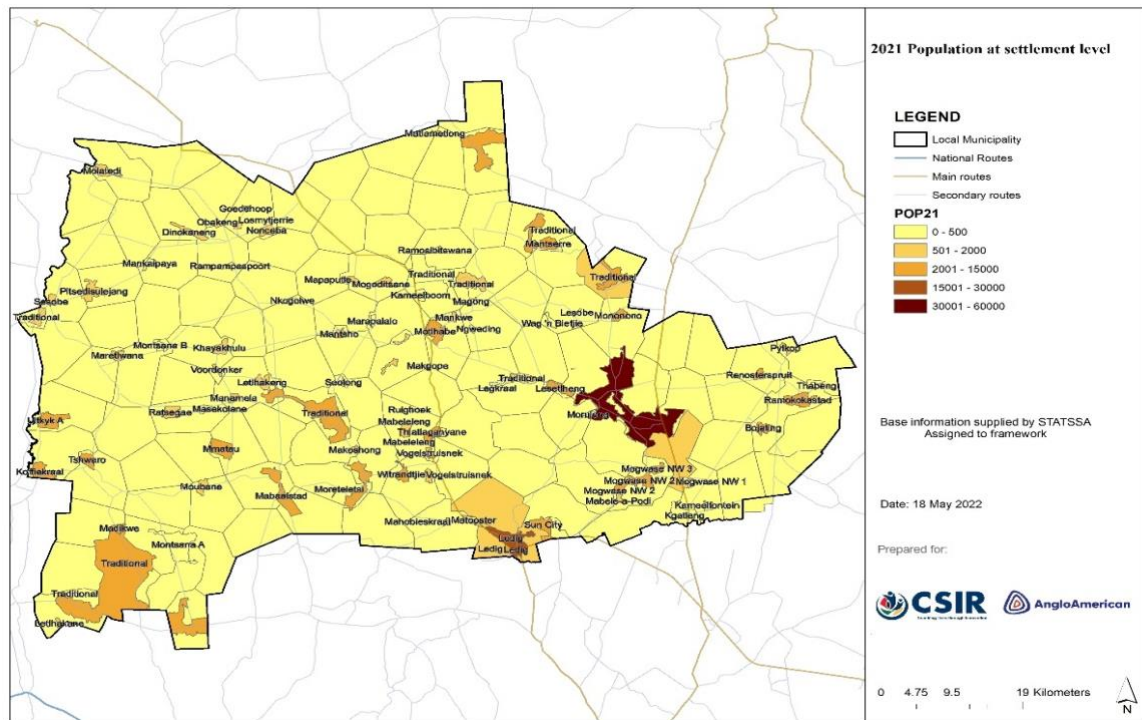
In 2021, the percentage of younger dependents accounted for 28.9% and older population accounted for 10% of the total population, which means that an estimated

39% of the population in MKLM is dependent on the economically active segment of the population.

1.6 Population growth trend per settlement footprint: Settlement Population Data

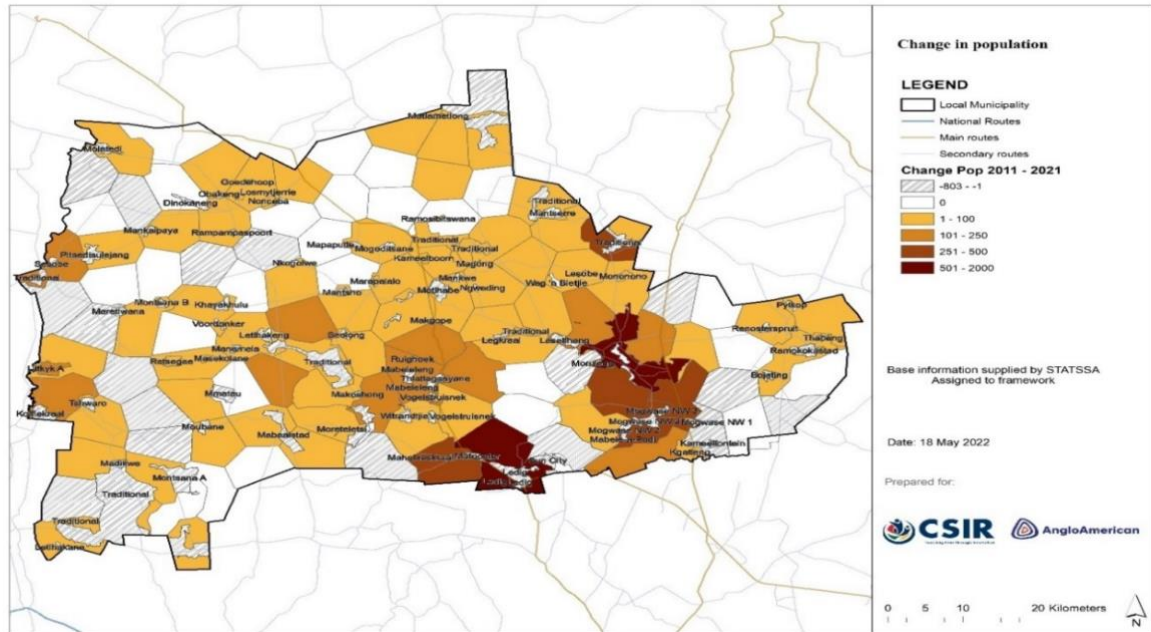
Figure 2 shows the settlement footprint with associated 2021 population for MKLM, whilst Figure 3 shows changes in population size between 2011 and 2021 in the different settlements. The results in Figure 3 show that majority of the settlements in MKLM had an increase in population between 2011 and 2021, with Ledig estimated to have had the highest population growth during the 10 years.

Figure 2: 2021 Population at settlement level



Source: Statistics South Africa. 2021. Mid-year population estimates assigned to settlement footprint

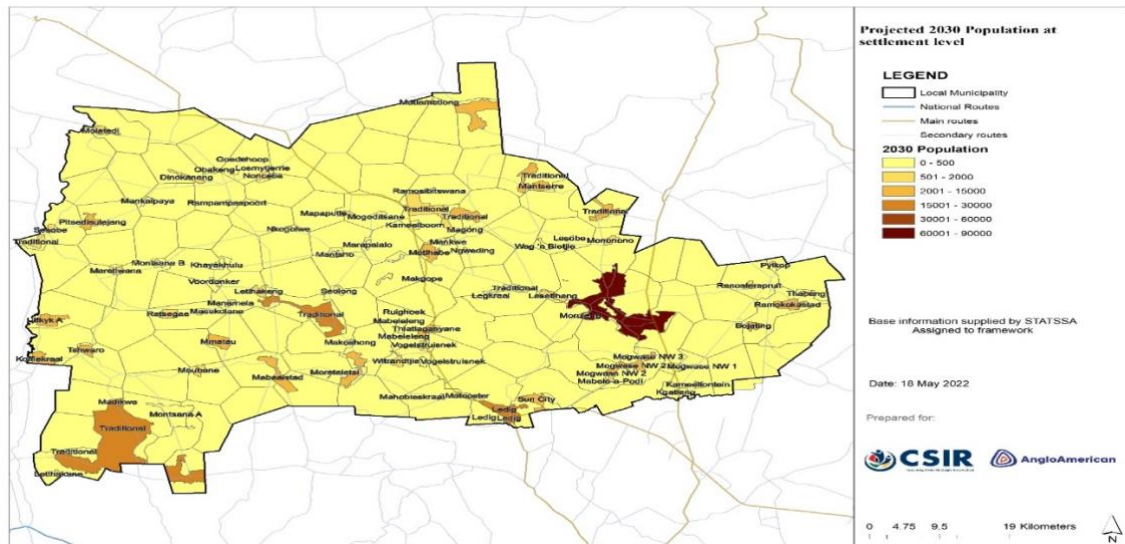
Figure 3: Population change per settlement between 2011 and 2021



Source: Stats SA 2021 Mid-year estimates and 2011 census data assigned to settlement footprint

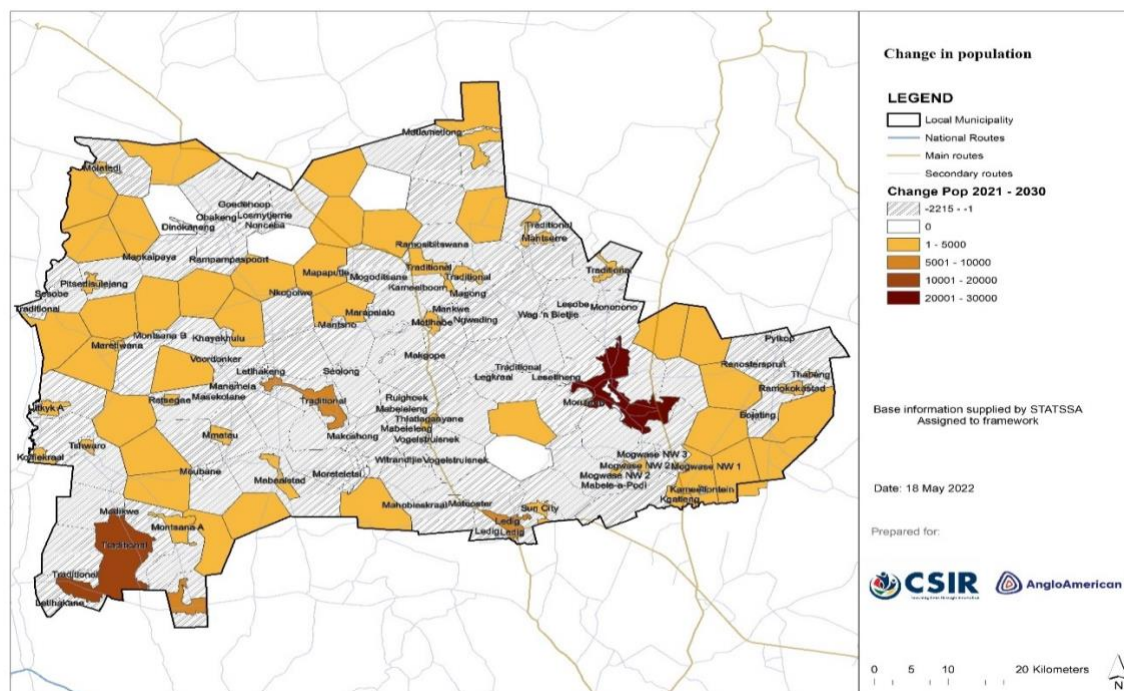
Figure 4 shows the projected population growth per settlement in 2030, while Figure 5 shows the projected population changes between 2021 and 2030. Projected population values for each settlement were calculated partly through use of a gravitation model taking push-pull factors into account. The results in Figure 5 shows that majority of the settlements in MKLM are not expected to have any significant increase in population between 2021 and 2030. However, a settlement such as Ledig is expected to significantly increase in population by the year 2030.

Figure 4: Projected Population for 2030



Statistics South Africa data assigned to settlement footprint

Figure 5: Projected population change between 2021 and 2030



Statistics South Africa data assigned to settlement footprint

2. Settlement Types

Based on the information provided in Table 3 on the settlement types as outlined in National spatial Development Framework that was 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 because, as mentioned in the projected population growth above, Ledig is a settlement that is expected to grow. This means that it would serve a considerable amount of people, hence its importance in the provision of social facilities.

Table 3: Settlement types for Moses Kotane Local Municipality based on the NSDF

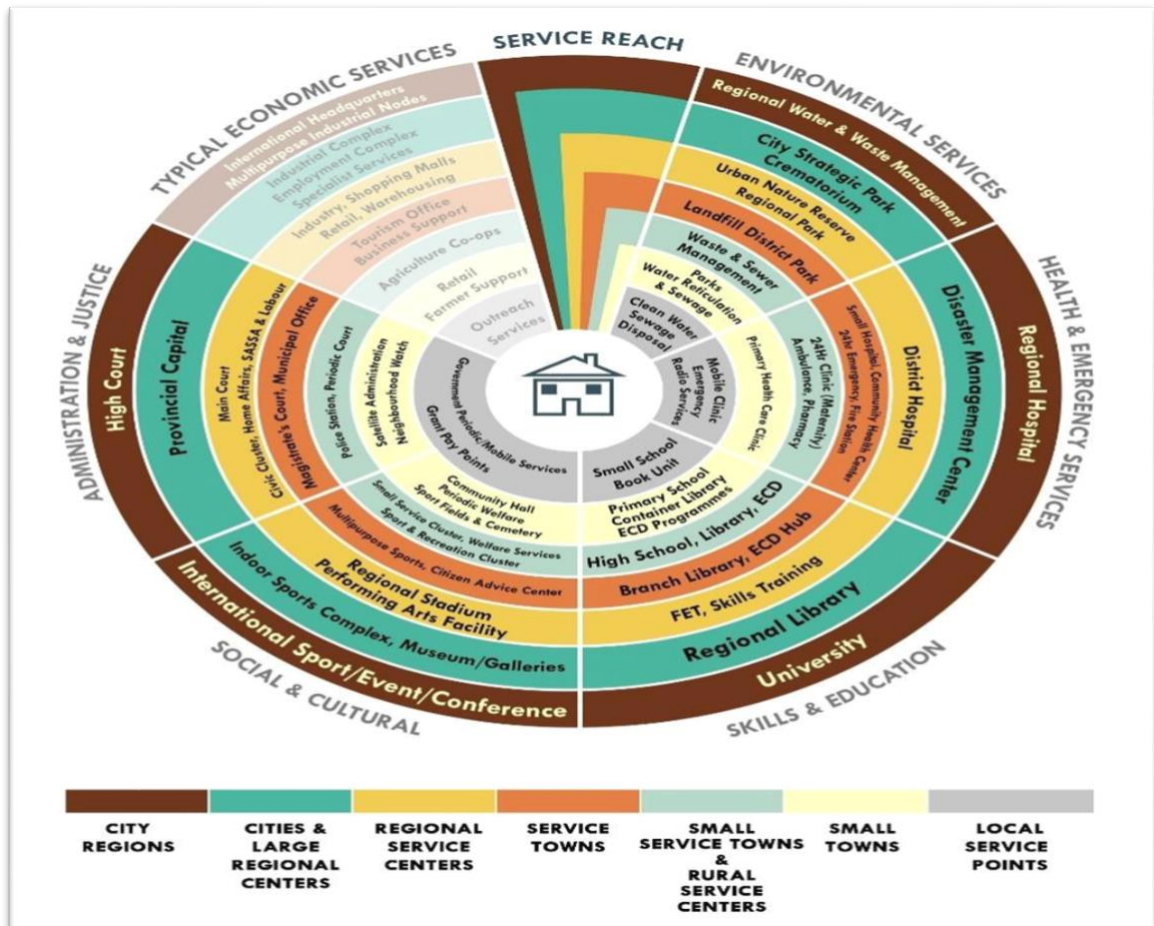
Moses Kotane Local Municipality		
Service Town	Ledig	
	Moruleng	
Small Service Town	Mabeskraal	Mogwase/Moruleng ST
	Seshibitswe	
Local Service Node	Dwarsberg	Lesetlheng
	Madikwe	Molatedi
	Nonceba	Obakeng
	Pella	Seolong
	Skuinsdrif	

2.1 Roles of the Settlements and the type and size of social facilities required

The spatial logic of linking settlements of different sizes to the types and extent of social services required, is well recognized and established internationally. This logic has been used for linking certain levels of facilities to an order of space or place. For more information on this please visit <https://socialfacilityprovisiontoolkit.co.za/>

Figure 6 is a 'Service Wheel', which provides an illustration of the 'ideal' relationship between the size and role that different types of places can or should play with respect to the strategic location of different categories of social services that would typically be associated with (and expected to be delivered by) such level of place and serve both for its residents and those living within its service region. Figure 7 shows the priority nodes for service delivery, as outlined in the recently adopted NSDF, 2020.

2.2 Figure 6: Service wheel for social facility provision in MKLM



Source: National Spatial Development Framework

3.2 Table 3: 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 4: 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%

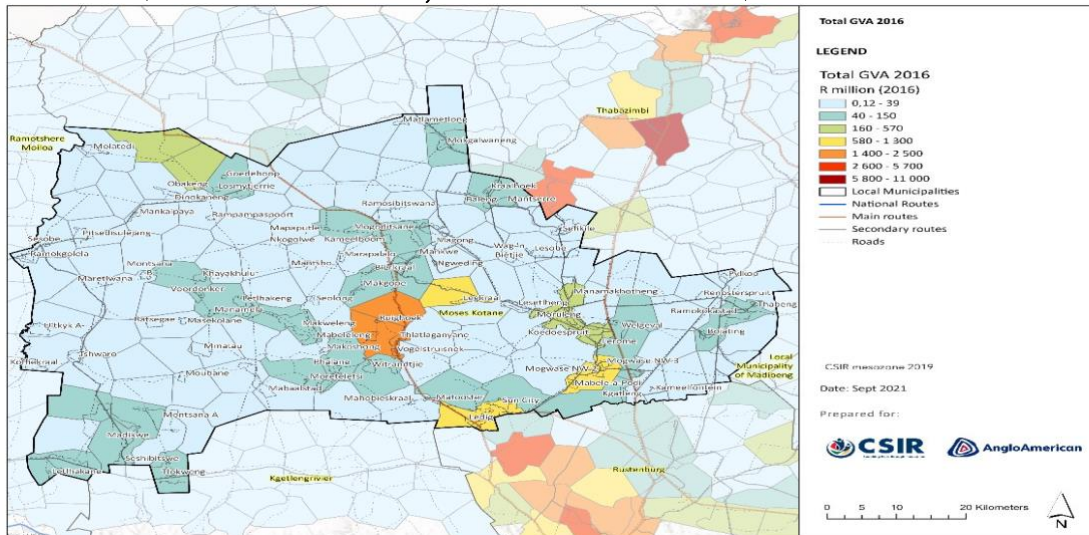
Industry	Sector	Employment 2020 (total Number)	Percentage overall employment
Metals, metal products, machinery, and equipment	Secondary sector	717	1.23%
Wood and paper; publishing and printing	Secondary sector	447	0.76%
Food, beverages, and tobacco	Secondary sector	413	0.71%
Petroleum products, chemicals, 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%

3.3 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) have been assigned in Figure 8 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)

3.4 Figure 2: Indicator of formal economic activity across Moses Kotane (Based on Total GVA, 2016 at mesozone unit).

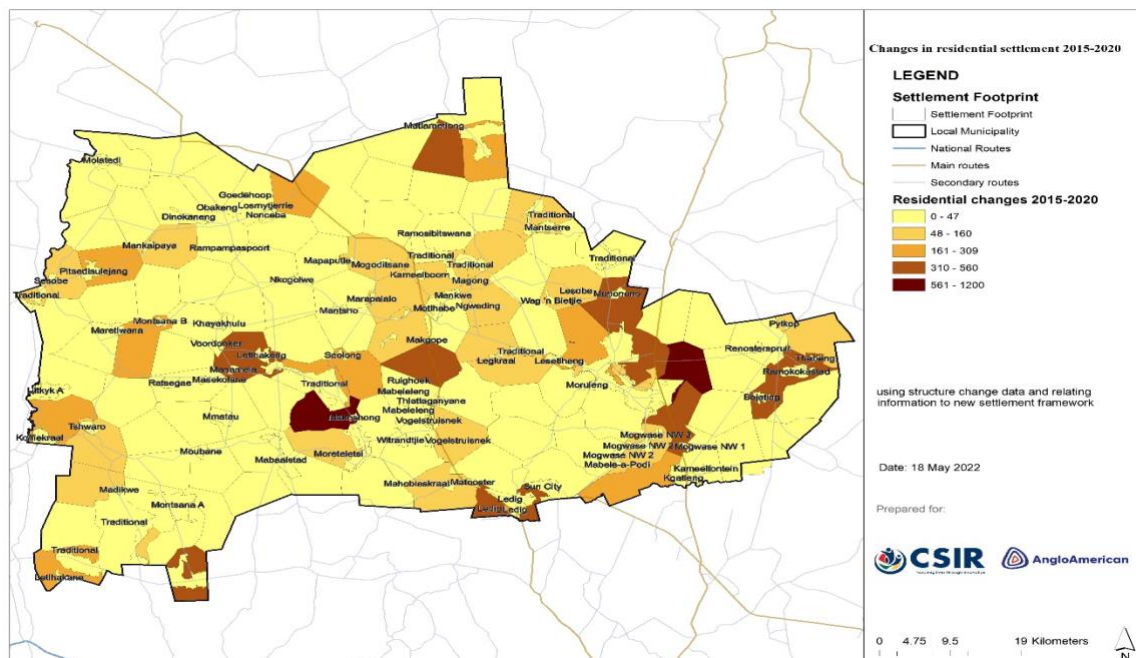


Source: Quantec Data at CSIR Mesozones

3.5 Growth in residential structures: 2015-2020

The growth in residential building structures in Moses Kotane LM, between the years 2015 and 2020, is shown in Figure 9. The darker colours give an indication of settlements that have had the highest residential change and the lighter yellow represents the lowest changes infrastructure. This type of data is a good indicator of how settlements are changing, but it should be noted that it is not necessarily indicative of population change per se. Please visit http://stepsa.org/mcpp_growth_trends.html for the process used to collect and compile this information around building structures.

3.6 Figure 3: Change in residential structures between 2015 and 2020



Source: CSIR. 2021. Residential building change calculated from GTI Building based data.

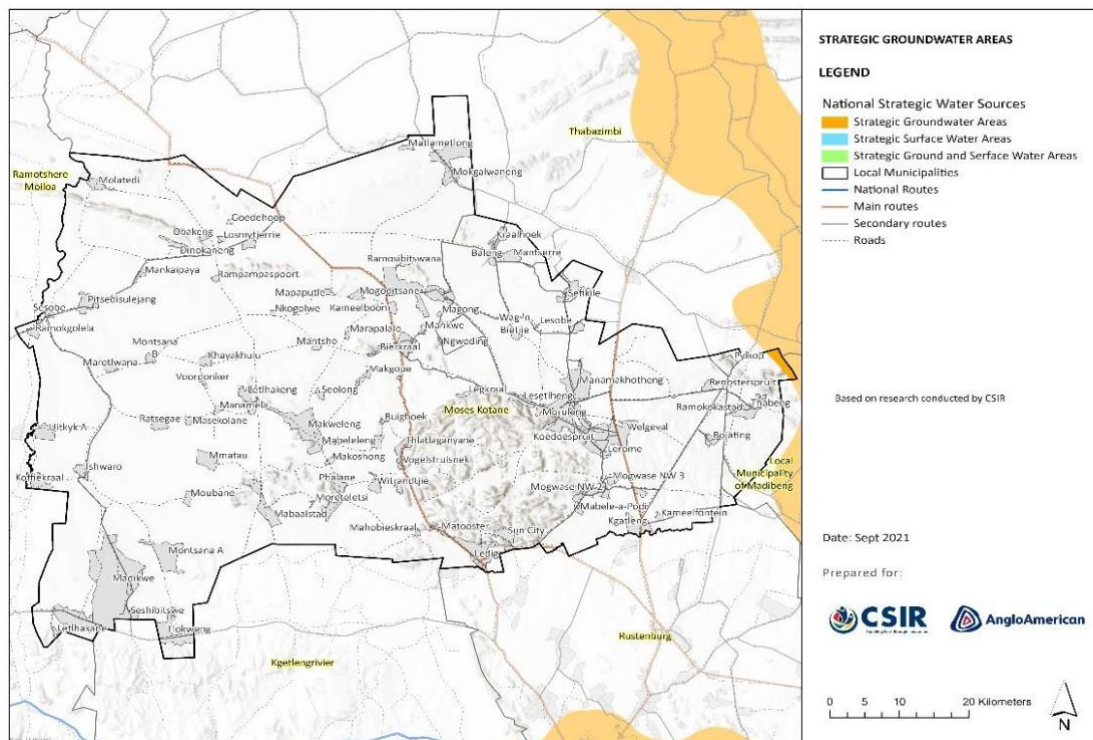
4. Strategic Waters sources in the Moses Kotane Region

Strategic Water Source Areas (SWSAs) are defined as areas of land that either:

- Supply a disproportionate (i.e. relatively large) quantity of mean annual surface
- Water runoff in relation to their size and so are considered nationally important;
- 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 Figure 3.

4.1 Figure 4 Strategic water source areas in Moses Kotane LM



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

5. Conclusion

The statistics provided in this section make it evident that areas such as Ledig, Mogwase and Mantserre are growing, and this has implications on 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 is important to note because of cross-boundary dependency on other Local Municipalities.

The data shows that the largest portion of the population is women with 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 in the need for work opportunities. The various sectors which make up the economy have the potential to

create work opportunities and to contribute to the overall economic growth of the MKLM.

To support the development in these sectors and the various industrial and economic nodes, we need to make prioritize investment in Mogwase and Madikwe and other fastest growing villages.

To ensure excellent performance of MPAC and Audit Committee. This chapter also seeks to align the planned proposals to the Performance Management Framework by highlighting the governance values, strategic objectives and Municipal priority areas for the term of office.

- ✓ To be a municipality that facilitates economic growth and job creation
- ✓ To improve on stakeholder and community engagements
- ✓ To ensure we provide basic services to residents and promotes payments of services
- ✓ To promote safe and clean city

Section C: Infrastructure and Technical Services (ITS)

KPA 1: Basic Service Delivery and Infrastructure Development:

Strategic Objective: To develop and maintain infrastructure to provide basic services

1. Priority No 1: Water and Sanitation:

Infrastructure & Technical Services is responsible for the provision of water, Sanitation, Roads, Stormwater and community lighting (street lights and High Mast Lights). Basic service delivery includes, provision of potable water, sewerage management, electricity and management of roads, which are the basic competency of local government (internal roads within various villages). Government basic service delivery targets are largely prescribed in the United Nations adopted Sustainable Development goals. The major goal is that all households should have access to all basic services.

To Note: 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.

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

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 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.

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)

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.

a) Departmental priorities and objectives

Table 1: Priority	Basic services and infrastructure development
Water	To provide new, improve and maintain existing water supply infrastructure so as to minimize interruptions of services, water loss and ensure compliance with Drinking Water And Waste Water Quality Standards (blue drop system)
Sanitation	To provide access to sanitation through maintenance of existing infrastructure, the provision of new appropriate infrastructure to all communities and to ensure compliance with Waste Water Quality standards (green drop system)
Roads and storm water	To provide and maintain roads and storm water infrastructure
Electricity	To provide and maintain community lighting infrastructure and facilitate household electrification by Eskom
Fleet	To provide basic service delivery and developmental projects to our communities

1.1 Water and sanitation status within MKLM

Most of the Eastern side of the Municipality is supplied by Magalies Water Board Scheme whilst the Western site is supplied by Municipal owned schemes (Pella, Madikwe and Molated) Moses Kotane Local Municipality, has limited resources with regard to raw water resources and finances to provide basic level of services (eradicate backlogs and sustain current and future plans). It is envisaged that all upgrading of current services at RDP level, to above RDP level will be through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service. MKLM is dependent on both surface and underground water sources though the majority of the villages are dependent on the underground schemes.

Access to basic sanitation remains a challenge to the municipality given the backlog of about 60 %. The municipality uses a combination of waterborne and dry sanitation of which the waterborne caters for fewer communities (Mogwase and Madikwe) amounting to about 8% of the entire households. The municipality is currently embarked on Rural Sanitation programme (Installation of VIP toilets) aiming at reducing the sanitation backlog by at least 4.5% annually. Although this might not be the most of the favoured type of sanitation, however, due to the rural in nature of our Municipality and lack of bulk water supply as well as waste water treatment plants, the Municipality is compelled to consider it as the better option for now. The rural sanitation programme is funded through MIG and supported by the Department of Water and Sanitation. The Department of Water & Sanitation has introduced the double pit structures in an effort to minimise the maintenance of the toilets one full

b) 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. Over and above the Master Plan, the Municipality has been implementing water projects based on the need on the ground as well as challenges with regard to drought. So, the highlights are listed below:

Table 1 water supply projects in MKLM East			Mankwe
Water supply scheme No.1: 4 villages		Population	Status Quo
1	Moruleng	4 410	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required
2	Mokgalwaneng	7 493	
3	Disake (Modimong)	2 187	
4	Matlametlong	1 062	
	Total	15 152	
Water supply scheme No.2: (3 villages)		Population	Status Quo
1	Kraalhoek	1 553	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required
2	Mantserre	4 350	
3	Mmopyane	1 836	
	Total	15 152	
Water supply scheme No.3: (4 villages)		Population	Status Quo
1	Manamakgotheng	7 264	These areas are growing at a very high rate due to need for additional stands. This has put more strain on the Municipal
2	Modderkuil	3 577	
3	Phuting	1 795	

Table 1 water supply projects in MKLM East			Mankwe
4	Lerome	11 358	water system and calls for the upgrading as well as extension of infrastructure
	Total	23 994	
Water supply scheme No.4: (4 villages)		Population	Status Quo
1	Leboaneng	1 1337	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required
2	Thabeng	1 139	
3	Ramokokastad	5 594	
4	Mmorogong	2 699	
	Total	10 769	
Water supply scheme No.5: (2 villages)		Population	Status Quo
1	Mogwase	10 743	Augmentation of the storage has been completed pending connection from Magalies water. The construction of the 10Ml/d reservoir will see challenges of water shortages in Mogwase being addressed. 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.
2	Mabele – A – Podi	4 523	
	Total	15 266	
Water supply scheme No.6: (5 villages)		Population	Status Quo
1	Batlhalerwa	7 214	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required
2	Modimong	2 236	
3	Maologane	1 505	
4	Bapong	3 459	
5	Mabaalstad	3 450	
	Total	17 954	
Water supply scheme No.7: (4 villages)		Population	Status Quo
	Seolong	393	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance is required. The completed Tuschenkoms project will yield more supply to Mabeskraal however. There is a need to upgrade the Mabeskraal Pump station.
	Lethakeng	1 756	
	Mabeskraal	9 282	
	Kwa – makoshong	848	
	Total	12 279	

Table 2: Water Supply Projects in MKLM West			Madikwe
Water supply Scheme No.8: (5 villages)		Population	Status Quo
1	Goedehoop	331	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance is required. Some of these villages have been identified to benefit under the drought relief programme.
2	Los My Tjerrie	582	
3	Nonceba	795	
4	Rampampaspoort	326	
5	Mankaipaya	502	
	Total	3 317	
Water supply Scheme No.9: (3 villages)		Population	Status Quo
1	Ga- manamela	777	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required
2	Ratsegae	934	
3	Mmatau	2 657	
4	Mobona	1 529	
5	Manamela	777	
	Total	6 674	

Table 2: Water Supply Projects in MKLM West		Madikwe	
Water supply Scheme No.10: (3 villages)		Population	Status Quo
1	Vrede	2 575	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required. Other projects have been planned for both Pella and Tlokweg. It must also be noted that there is a serious need for the upgrading of both Pella and Madikwe Water treatment Plants which has been earmarked for the 2020-2021
2	Tlokweg	11 250	
3	Pella	9 223	
	Total	23 048	
Water supply Scheme No.11: (3 villages)		Population	Status Quo
1	Uitkyk	3 299	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required. The area has serious shortage of underground water supply and the municipality has conducted a feasibility study on construction of a bulk pipeline from Tuschenkoms Project which requires funding.
2	Tshwaro	2 329	
3	Koffiekraal (Lefurutsane)	4 282	
	Total	9 910	
Water supply Scheme No.12 (7 villages)		Population	Status Quo
1	Magong	1 935	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance required. There is an improvement to water supply on some of these villages through the Tuschenkoms projects
2	Magalane	334	
3	Ngweding	424	
4	Motlhabe	2 742	
5	Marapallo	492	
6	Mphonyoke	1 485	
7	Mogoditshane	603	
	Total	8 015	
Water supply Scheme No.13 (4 villages)		Population	Status Quo
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	
Water supply Scheme No.14: (4 villages)		Population	Status Quo
	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.
	Ruighoek	605	
	Tlhorosane	115	
	Mabeleng	152	
	Total	3 411	
Water supply Scheme No.15: (5 villages)		Population	Status Quo
1	Khayakhulu	951	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance is required.
2	Voordonker	544	
3	Maretlwana	823	
4	Montsana	443	

Table 2: Water Supply Projects in MKLM West		Madikwe	
	Total	2 761	
Water supply Scheme No.16: (5 villages)		Population	Status Quo
1	Debark	589	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance is required. Some of these areas were recently hit by drought but were addressed through the drought relief programme in the 2019-30 financial year.
2	Pitsedisulejang	1 957	
3	Ramotlhajwe	758	
4	Ramokgolela	554	
5	Sesobe	807	
	Total	4 665	

2. Priority No.2: Roads and Storm water

2.1 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. Not forgetting the study in the analysis phase indicating growth to 244 817.5592 (growth from 2011 to 2021) stats SA, Ppopulation Growth of 2265 over the last ten years which equates to a growth rate of 0.93%. (*Statistics South Africa 2021.Mid Year Population estimates at local municipal scale*)

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. The areas like Mogwase and Madikwe are mainly the ones paying services and their roads are really in a bad situation – The President Road from R510 inside the town leading to Sun City requires total rehabilitation as a touris route to Pilanesberg.

The following villages have benefited in the previous MTEF period.				
Ramoga Village (Ward 9)	Madikwe (Ward 19)	Mmorogong (Ward 11)	Montsana (Ward 2)	Manamamela (Ward 3)
Mabodisa (Ward 32)	Kammelboom (Ward 6)	Mmorogong (Ward 27)	Lesetlheng (Ward 22)	Obakeng (Ward 1)
Lerome (Leruleng) (Ward 17)	Mankaipaya (Ward 1)	Tlokweg (Ward 20)	Legkraal (Ward 8)	

The Roads Master Plan 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 unrestricted.

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

	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

3. 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 led 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:

To date 38 high masts lights, have not yet been energised in the following villages:				
Mononono (Ward 8)	Wilverdiendt (Ward 1)	Wilverdiendt (Ward 1)	Goodehoop (Ward 1)	Mabeskraal (Ward 23/24)
Motlollo (Ward 1)	Nkogolwe (Ward 6)	Sesobe (Ward 2)	Kraalhoek (Ward 5)	Legkraal (Ward 8)

The challenges faced by this communities are rendering the municipality being poor alignment.

The following are community halls which have been completed and still not yet energised:				
Uitkyk (Ward 4)	Mmatau (Ward 4)	Rampampaspoort (Ward 1)	Ramotlhajwe (Ward 2)	Moubana (Ward 3)
Brakuil (Ward 4)	Korkkloof (Ward 18)	Koffiekraal (Ward 4)	Mononono (Ward 8)	Goodehoop (Ward 1)

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.

4. Fleet Status Quo

This is a new unit incorporated in Infrastructure informed by New Municipal Regulations to be implemented from the 01 of July 2022. The unit has various challenges and it has number of fleet vehicles (including trucks)- 92 yellow fleet (including tractors) – TLB 1, Front Loader 2. The unit caters vehicles for the institution and challenges varies from lack of vehicles from political offices to administration. Policy development is required to ensure accountability in usage and even during accident reporting.

The municipality is in the process of purchasing vehicles and other challenges ranges from: Shortage of staff, filling of vacancies of personnel that has passed away, operating with old vehicles, Repairs and maintenance of old vehicles that is very expensive and Supply Chain Management processes taking long to create orders, not enough budget for repairs and maintenance of municipal fleet available, allocated vehicles not monitored at all by user departments, employees travelling everyday with vehicles to their residence and back to work.

a) Recommendations

- ✓ The municipality to procure more vehicles for operational purposes as the current ones are very old and uneconomical to repair.
- ✓ Advertised posts to be filled in line with Municipal Regulations
- ✓ The municipality to increase the budget for repairs and maintenance of fleet
- ✓ The municipality to ensure that we have full resources to perform our duties as required. (conducive environment for the employees)
- ✓ Allocated vehicles to be monitored by user departments

b) Services and Backlogs

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

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.				

5. Needs raised on water challenges

The priority continues to show that MKLM is faced with water scarcity and of which is one of the major problems faced throughout by various villages and 2 urban areas. The study will be required where we really need to identify and set our plans into water scarcity problems that are most likely to be a consequence of population growth and developments happening within MKLM as we are serviced by Magalies Water as bulk provider and Moses Kotane Local Municipality as distributor to households. Now this time around, we really have experienced water challenges from December 2021 to date where we had Mogwase Community unrest on the 11 February 2022, where members of the community were shot with rubber bullets. Various communities raised contractors do as they wish when entering various villages, not introduced to Tribal Authorities, Community Liaison Officers not appointed correctly for projects implemented in their villages.

As the Water Authority our plans can only be achieved through sustainable means of service delivery, where issues of our reservoirs, steel jojo tanks and other methods which can be used for water supply. The other plans we might encounter is issues of sanitation pertaining to VIP toilets. Communities are requesting to redirect budget allocated to VIP toilets to other critical projects as they are able to do their own (VIP). During this first five-year Generation plans, strategic plan session need to address the impending water scarcity that will help the municipality achieve our strategic objective and Community Needs Analysis No.1 as a Priority in all our villages raised again during January 2022 consultations.

- Most of the challenges are on our old infrastructure road where MIG funds cannot maintain and rehabilitation of roads required for Mogwase community.
- Provincial roads (especially President Street) in Mogwase require total rehabilitation, and all internal roads linking one village to the other within villages, which are scattered and roads very bad for accessibility to economic development.
- A robust and serious engagements is needed with Traditional Leaders to agree on developmental nodes and proper accessible roads
- Road and storm water continue to remains a challenge even the way Mogwase itself is structured as the study is required for drainage control especially during rainy days.
- Construction of proper sustainable storm water drainage and road designs

Section C: Department: Community Services

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.

1. Community Services Status Quo

The Community Service Department its mandate is to develop and maintain a smart, functional and accessible Municipal buildings and facilities, to further ensure a safe, secure, healthy and livable environment in a sustainable manner to communities. To ensure a provision of information through a dynamic library and information service

that meets the educational, informational, cultural, economic, technological and recreational needs of our community.

To ensure there is peace, stability and good neighborhood by encouraging communities to be involved on matters affecting them through Conflict Resolution Committee. To ensure there is provision of Roads Safety and Licensing Services.

The Department is comprising of the following Units:

- ✓ Environment and Waste Management Unit
- ✓ Public Safety
- ✓ Traffic and Licensing
- ✓ Parks and Recreational Facilities
- ✓ Buildings and Maintenance
- ✓ Libraries

a) Core functions

- ✓ The Municipality has established various Departments to deal with diverse service delivery issues, amongst them, the Municipality established the Department of Community Services which:
 - ✓ To promote a healthy and clean environment
 - ✓ Rendering of environment and waste management services
 - ✓ Coordination and integration of resources during disaster incidents provision of acceptable standards of social services
 - ✓ Provision of public safety and traffic management
 - ✓ Reducing number of road carnage through road safety programmes
 - ✓ Enforcement of Municipal Bylaws, rendering of crime prevention and provision of road traffic policing
 - ✓ Development of Parks, Public Amenities, Recreational Facilities and support of Sports
 - ✓ Maintenance of Municipal Buildings and Facilities
 - ✓ To manage conflicts within the communities
 - ✓ Provision of Library services to the community

b) 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

- ✓ Inaccessibility of roads and poor special planning in rural area impedes effective waste collection and removal
- ✓ Escalating demands of cemeteries infrastructural development such as roads and fencing
- ✓ Inadequate resources such as yellow fleet, personnel (vacancies) and budget limitations
- ✓ Inability to cope during disaster incident management
- ✓ Poor capacity to develop, review and enforce municipal bylaws. The enforcement and adherence to the rule of law is so minimal because of no enforcement capabilities.

c) SWOT Analysis

SWOT Analysis	
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 (for Projects)
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 vandalizing 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.

d) Departmental Interventions to improve intergovernmental relations per below measures:

Intervention method	Primary Objective
Municipal Safe and Clean City Campaign	To mobilize members of the communities, integrate government resources, Coordinate activities and programmes from various department.
Conflict Resolution Committee	The main aim of this Committee is to manage conflict in our communities so that the Municipality creates a conducive climate for development and service delivery.
Community Safety Forum	To ensure that there are crime prevention measures in place through engagement with other stakeholders.

Review and Development of By-laws and Policies	To ensure there is implementation of bylaws through Law enforcement and guided policies.
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2. Environment and Waste Management Unit

Environment and Waste Management Unit is comprised with two Sub units which are: Waste Management in it there is; (Waste Collecting Services, Waste Disposal Facilities) and Environmental Management in it there is; Environmental Education, Environmental Impact Assessment, Air Quality Management and Environmental Compliance and Enforcement. The Unit operates with six Officers as follows: Environmental Impact Assessment Officer x 1, Waste Officer x 1, Environmental Compliance Officer x 1, Landfill site Supervisors x2 and Waste Disposal Assistant x 1.

The Unit has three Waste Disposal Facilities which two are Licensed and Operational (New Mogwase Landfill site and Madikwe Landfill site) the other one is Old Mogwase Landfill site which is non-operational and has been rehabilitated. Our Landfill sites are governed by National legislation's (National Environmental Management Waste Act of 59 of 2008) and Waste Disposal Norms and Standards. The Operation and Maintenance of both Landfill sites is outsourced and managed by the Contracted Service Providers which are responsible for maintaining the sites for a period of Three Years.

Through the Department of Infrastructure Services, the Municipality has appointed a consultant for Madikwe Landfill site to address the issue of landfill site upgrade to ensure that the Waste Disposal License complies with the National norms and standards.

The Waste collection is done through an outsourced contractor where collection is done in 107 Villages and Two townships. The Unit assists the Communities to develop recycling initiatives or cooperatives through external stakeholders (Department of Fisheries, Forestry and Environment, Bojanala Platinum District Municipality and PETCO) by providing training, formalizing waste pickers by helping them register cooperatives and supply or sponsorship of recycling equipment's.

There are inspections done through Environmental compliance in the industries to ensure that they comply with our National regulations. Although there is a Waste Collection service in place the Municipality faces the illegal Dumping's and vast of borrow pits, in order for the unit to address this issue there are project plans in place stated underneath.

a) Key performance objectives

- ✓ To pursue progressive waste reduction, reuse, recycling and recovering initiatives
- ✓ Ensure and encourage the provision of effective waste management services to all the communities;
- ✓ Encourage the prevention and minimization of environmental pollution to air, water and land by conducting environmental awareness campaigns, workshops and seminars.
- ✓ To maintain and improve the health and safety of the public;
- ✓ To preserve cultural heritage; balance the need to enhance the built environment with measures which reduce the environmental impact of development
- ✓ Provide environmental education and training to communities and all staff members

2.1 Waste Collection Services

a) Household Waste Collection

The Municipality has outsourced the function of Household Waste Collection for the period of three (3) years from 01 March 2019 to 28 February 2022. The contractor is responsible for the weekly collection of waste at households, businesses, schools and government institutions across one hundred and seven (107) villages and two (2) townships. The level of service differs between areas based on the practicality and cost-efficiency of delivering the service.

Service levels vary between kerbside collection, community transfer to a central collection point, and a combination of both in certain areas. Regular Litter Picking is conducted by the appointed service provider in order to reduce the prevalence of wind-blown litter, particularly in highly populated areas. Over 80 654 households (Stats SA, 2016) receive the service, which also includes the provision of black refuse bags

b) Challenges

- ✓ Lack of Capacity (Staffing and Resources are the major contributors to unattended illegal dumps and insufficient Environment awareness)
- ✓ Lack of Management in the Unit (No Manager and Head of Unit)
- ✓ The Municipality experiences a rapid growth in population and economy, which results in increased volumes of waste generated;
- ✓ Poor spatial planning in the rural areas, which make up ninety eight percent (98%) of the entire Municipality;
- ✓ Insufficient environmental awareness and or care for the environment in general by the community and businesses leads to improper waste management practices;
- ✓ Some communities do not adhere to waste collection schedules in their specific areas, which leads to abandoned refuse bags in the streets and a subsequent mess cause by wild and domestic animals;
- ✓ The road conditions in most of the villages are in an unusable condition for the waste collection trucks and these become worse during rainy seasons, which tends to lead to regular interruptions in the service.

2.2 Skip bin Collection, Transportation and Disposal

Bulky garden waste is one of the leading catalysts in the occurrence of illegal dump hotspots when it is not correctly managed, therefore the Unit has identified hotspot areas where bulky garden waste is frequently disposed of by community members and has strategically placed skip bins to make it convenient for residents and garden waste service providers to dispose of bulky waste which emanates from weekly garden maintenance activities.

These Skip Bins are monitored, collected, transported, disposed of and replaced as and when the need arises depending on how quickly the said skips get full. This activity is conducted internally through the use of one (1) Municipal Skip Truck and nineteen (19) Skip Bins. Some of the skip bins are used as part of a Skip Bin Hiring Service that the Municipality renders to businesses and residents in order to reduce the illegal dumping of demolition and building rubble.

Unfortunately, due to insufficient awareness, some community members tend to misuse the skip bins that have been allocated by:

- ✓ Disposing domestic waste instead of only garden waste; and
- ✓ Disposing waste next to the skips instead of inside.

2.3 Illegal Dump Clearances

Illegal dumping practices in the Municipality are caused by a number of factors, namely, inefficient waste collection service provided in some areas, the lack of awareness of environmental issues by the community and businesses, improper use of concrete and skip bins by the community, etc. These are usually comprised of general waste (organic and recyclables), as well as household hazardous, medical, and industrial waste, and building rubble.

The Municipality regularly cleans illegal dumps through the use of Heavy Machinery (Front-End Loader, TLBs and Tipper Trucks). At the moment, the Environmental & Waste Management Unit is experiencing a serious challenge due to the lack of sufficient resources to effectively address the issue of illegal dumps identified across the Municipality. The Unit currently has one (1) Tipper Truck (10 tonne).

2.4 Air Quality Management Plan

The importance of the environment and air quality is highlighted in Section 24 of the Bill of Rights, which states, that everyone has the right to an environment that is not harmful to health or well-being. In terms of Section 15 (1) of the National Environmental Management: Air Quality Act (Act No.39 of 2004), provinces are mandated to include an Air Quality Management Plan (AQMP) in their environmental implementation plans or environmental management plans.

Section 15 (2) states that each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan. The AQMP provides definitive objectives, strategies, plans and procedures, for the relevant spheres of government to meet the requirements of the NEM: AQA, with respect to good air quality management planning and reporting. Air Quality Management Plan has been developed and approved by Council in 2017.

a) Environment and Waste Management Policies

No	Policy	Status	Remark
1	Solid Waste By-Law	Promulgated, 2018	-
2	Integrated Waste Management Plan (IWMP)	Draft, 2017	To be developed through the assistance of Bojanala Platinum District Municipality and South African Local Government Association (SALGA)
3	Air Quality Management Plan (AQMP)	Approved, 2017	-
4	Environmental By-Law	Promulgated, 2016	-
5	Air Quality By-Law	Not Yet Developed	-
6	Biodiversity Management Plan	Approved, 2017	-

b) Environmental Compliance and Enforcement

Currently, there is no enforcement of Environment/ Waste Policies due to lack of capacity. Administrative Compliances Notices have only been issued to this point with no subsequent enforcement. The Unit has one Environmental Compliance Officer who is awaiting EMI designation from the Department Economic. Development, Environment, Conservation and Tourism (DEDECT). The Unit has drafted a compliance and enforcement strategy which puts forth a proposal for the Municipality to form an enforcement network with SAPS /Public Safety.

c) Environmental Impact Assessments

The Municipality receives Environmental Impact Assessment Reports on proposed developments within MKLM jurisdiction and makes comments on possible environmental impacts related to said developments and makes recommendations.

2.5 Municipal Landfill Sites

Name of Facility	Type	Type of License (Operational/ Closure)	Managed by: Private or Municipality	Contract Period
Old Mogwase Landfill Site	G:S: B-	Closure	Moses Kotane Local Municipality	-
New Mogwase Landfill Site	G:M: B-	Operational	Outsourced	01/06/2019 to 31/05/2022
Madikwe Landfill Site	G:S: B-	Operational	Outsourced	01/09/2021 to 30/08/2024

a) Key Project Proposals

Project Name	Existing Conditions	Budget
Upgrade of Madikwe Landfill Site (MIG)	New Service Provider Appointed	R3 000 000.00
Procurement of Specialized Vehicles for Waste Collection (MIG)	Application Submitted	-
Project Proposal on Borrow pits Assessment, Fencing and Rehabilitation	Vandalized and Stolen Palisade Fences	-
Upgrade and Construction of New Cells at The Mogwase Landfill Site	The existing are nearing full capacity	-
Waste Transfer Stations Mabeskraal, Mabalstad, Ramokokastad, Ledig Uitkyk, Manamakgoteng, Uitkyk, Moruleng, Obakeng	None	-
Composting Facility Madikwe and Mogwase	None	-
Drop Off Centres Madikwe and Mogwase	None	-

2.6 Climate Change challenges

As Municipality we play a critical role in helping the communities reduce emissions and adapt to climate change, one of the biggest contributors to Climate change is burning of waste and carbon emissions in our Municipality.

a) Through the following projects we can reduce climate change:

Rain Water Harvesting (In communities that struggle with water and Schools), Food Gardens, Environmental Reclamation and Tree Planting and Distribution of Wonder Bags, Energy Fluorescent Bulbs and Magma Energy Torches

3. Public Safety

The Unit is responsible for safety of communities, enforcement of bylaws, disaster management and security of the entire institution including community halls.

a) Public Safety comprises of the following Units:

- ✓ Disaster Management, Law Enforcement and Security

4. Disaster Management

The Moses Kotane Local Municipality Disaster Management 1st draft is approved. At this stage, the municipality is currently using the guidelines from the Bojanala Platinum District Municipality Disaster Management Plan for guidelines.

a) Core Functions

- ✓ Provision of Disaster relief material to the affected communities/ Families

b) Risk

- ✓ House Fires, Floods and Natural Disaster, Veld Fires

c) Project list

- ✓ Fire satellite stations

Interms of a five-year plan of 2022- 2027 of Bojanala Platinum District Municipality they will establish five fire satellite stations in Moses Kotane Local Municipality on the following areas:

Mabeskraal	Moruleng	Makweleng	Mokgalwaneng
Raema (corner dwarsberk/ Welvierdient and Obakeng road			

d) The plan will include the following as guidelines:

- ✓ The Disaster Management Plan be integrated into the IDP
- ✓ Establishment of emergency management policy framework and engage the organizations that will be utilized to mitigate any significant emergency or disaster
- ✓ Establish the operational concepts and procedures associated with the day to day operational response to emergency
- ✓ Identify the likelihood of incidents/ disaster in the Moses Kotane Local Municipality
- ✓ Identify the communities at risks based on the incidents rating or occurrence
- ✓ Provide the appropriate prevention and mitigation measures
- ✓ Address the capacity to deal with possible incidents/ disasters
- ✓ Ensure the applicable of emergency preparedness

e) Ensure the contingency plans and emergency procedures in the events or disaster and providing the following:

- ✓ The allocation of responsibilities to the various role players and co- ordination in the carrying out of those responsibilities

- ✓ Prompt disaster response and relief
- ✓ Ensure disaster recovery and rehabilitation focused on risk elimination or mitigation and procurement of essential goods and services
- ✓ The establishment of strategic communication links
- ✓ The dissemination of information

The purpose of Disaster Management Plan is to outline policy and procedure for both the pro- active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

f) Risk Profile

The Moses Kotane Local Municipality risk and vulnerabilities will determine the priority for Disaster Management Programmes and Projects hence we have **Disaster Risk Profile**. The following physical hazards were found to pose the highest risks in the Moses Kotane Local Municipality:

Fire Risk	Technology	Transport	Environmental Threats
Natural Phenomena	Mass Events	Services Disruption	Violence

The communities in informal settlements (Mogwase Unit 8 and Sefikile etc.) are the most vulnerable to many physical risks but proximity to certain installations or hazards also exposes other communities to risks. The emphasis on the reduction of the risks/ hazards more focus must be given to the preparedness and response planning, this mean that capacity and planning in terms of the mitigation and prevention should be strengthened.

The following have been identified as critical Disaster Management issues and should receive priority in the IDP:

- ✓ Integrate risk management programmes in the IDP
- ✓ To maintain risk specific safety infrastructure and plans (Aircraft, railway & road accidents etc.
- ✓ The establishment of fully functional Disaster Management Centre
- ✓ To establish disaster prevention programme that focus on the most vulnerable communities and support sustainable livelihoods
- ✓ Support the Fire Protection Association (FPA)
- ✓ Strengthen the multi-disciplinary, co-operation and co-operative partnership with stakeholders and Education and awareness programmes

g) Awareness Programme

The following are the programmes that are ongoing in the Moses Kotane Local Municipality Disaster Management:

- ✓ Community Based Disaster Risk Assessment (CBDRA)
- ✓ Disaster Management Awareness Campaign
- ✓ Schools Awareness Campaign: ELC, ECD, Primary/ Secondary, First Aid Training for Educators
- ✓ Strengthening the Municipal Advisory Forum, Establishment of Inter Department Forums/ Committee
- ✓ Strengthening of Fire Protection Association (FPA), Fire Safety Campaign
- ✓ Paraffin Safety Campaign, Training disaster risk management volunteers

h) Challenges

- ✓ Lack of Capacity in the unit, Lack of Resources and Inadequate budget

5. Law Enforcement

Newly established sub unit that is responsible for Enforcement of bylaws and ensuring there is stability in the Communities during unrests. Ant the unit also ensures illegal occupants are removed before they start with construction. The unit is not yet capacitated currently operating with one Law Enforcer.

a) Challenges

- ✓ Community unrests, Illegal occupants, Non-adherence to Municipal bylaws and Capacity (Personnel) warm bodies and this will be guided by Municipal Regulations

b) Security

- ✓ The Service is outsourced to a security company for the protection of municipal facilities and assets to all municipal buildings including community halls.

c) Challenges

- ✓ Capacity (Personnel, Theft and Vandalism of Properties)

6. Traffic and Licensing

Currently the unit is operating with a Chief of traffic, 8 permanent traffic officers and two clerks and they are not able to cover MKLM operational area. They are responsible for all law enforcement activities and supporting SAPS activities for Madikwe, Mogwase and Sun City Police areas. Because of the current economic growth of the municipality it becomes imperative that the unit align itself with the plan that will be equal to the challenges or tasks. Taking into consideration the primary responsibility of the unit is to promote road safety through effective law enforcement.

a) Promotion of road safety includes amongst others:

- ✓ Road safety education which must be conducted by Road safety officers, General law enforcement to ensure compliance on the road in line with the National Road Traffic Act 93/96, National Land Transportation Act 5/2009, Criminal Procedure Act 51/77.
- ✓ Enforcement of municipal by-laws, conducting of multipurpose roadblocks, Support to social crime activities, conducting of awareness campaign, Testing and issue of learner's license and driving license, Registration and licensing of motor vehicles, Renewal of motor vehicles license disc, attending of road traffic accidents, Filing and selling of road traffic accidents forms, Traffic court

b) The unit consist of:

The Department of Public Safety and transport management has granted the Municipality the authority to establish Registering Authority at Tweelagte and Moruleng village. The services that are rendered from that offices are:

- ✓ To register and License motor vehicles
- ✓ To renew license discs for the motor vehicles
- ✓ To test and issue learners' licenses
- ✓ To renew driving licenses
- ✓ To renew Public Driving Permit (PDP) and Eye test for renewal of driving licenses

The services at Tweelagte village are rendered from the former ABSA bank premises which is having substandard security measures which including cameras and safes. The office was partitioned to suite the kind of services which were rendered from that point and it is operational.

The Mokgalwaneng cluster has also been recommended to be registered as another service point for the municipality for the registering of motor vehicles, testing of learner's license, renewal of drivers licenses and all other enquiries related to motor vehicles, the service provider was appointed to construct a traffic station inclusive of the traffic license testing ground at Moruleng Testing Station but the project has since been put in abeyance due to budget constraints.

c) Project List

Project Name	Existing Conditions	Budget
Vehicle Pound	Site established	Not yet Budgeted for.
Mokgalwaneng and Moruleng Testing centre's	New (To Engage with Tribal Authorities	Not yet Budgeted for.

d) Challenges

- ✓ Theft, Capacity (Personnel) and Resources (Vehicles and equipment's)

7. Parks and Recreational Facilities

The Unit is currently operating with 26 General assistants (Garden and Greens), 18 brush cutter operators and 3 Foremen both Mogwase and Madikwe. The unit is responsible for maintenance of Parks (cleaning of gardens and cutting of veld grass around the township and community halls). The unit has 4 parks and 2 mini parks which are situated in Mogwase and Madikwe Township.

Parks and Recreation unit is currently operating with 52 employees, eight (8) team leaders, 22 general assistants, 18 brush cutter operators, 2 Sports officials. The unit is responsible for maintenance of Parks (cleaning of gardens and cutting of veld grass around the township and community halls), support sports activities within Moses Kotane Local Municipality. The unit has 3 parks and 2 mini parks. (Unit 4, unit 1, Madikwe Park)

8. Cemeteries

MKLM has about two urban grave yards in Mogwase and Madikwe whereby they pay rates. Operates with 2 general assistants, 1 Forman and 1 TLB Operator for both Mogwase and Madikwe. The services for cemeteries in all 107 villages falls under Traditional Authorities and therefore the municipality does not have authority over it, the unit is often requested to give services at villages though digging of graves for free, thus depriving the two township maximum services.

a) Challenges

- ✓ Insufficient working equipment, Under staffed (Capacity) and Theft and Vandalism

9. Municipal Buildings and Sports Facilities

The municipality has 93 community halls in all 31 wards and other municipal buildings are as follows: Madikwe Water Treatment Plant, Madikwe Sewerage Plant, Madikwe Municipal Offices, Mayoral House which requires an immediate repairs and renovation of structural defects. The building section does routine maintenance namely: -

- ✓ Electrical, Plumbing, Cleaning works and Sewerage removals and Renovations on all facilities as and when required

Most of the Community halls constructed require to be furnished with chairs and tables. All community halls requires adequate inspections and structural assessment and need to be renovated as walls are cracking and other are dilapidated and does not comply with Occupational Health and Safety Act and National Building Regulation and Building Standard Act, Act 103 of 1977 with no provision of access to disable facilities in terms of Part S of the regulation according to SANS 10400 including other toilet facilities, and the general principle is that all buildings must “deemed to satisfy” the rules of regulations.

The Municipality is embarking on provision of building maintenance plan which will outline the methodology of maintaining all buildings and locking systems and fencing. The Municipality has nine (9) sports facilities which eight of them except Mogwase stadium and Mogwase Unit 1 sports park are in poor conditions due to negligence and lack of maintenance. The facilities look dangerously close to collapse and infrastructure is deteriorating and vandalised. All sports facilities required upgrade or refurbishment to comply with health & safety construction regulations. Below are projects for various villages:

a) Mogwase Stadium is having a standard pitch which was used for both for domestic football Leagues. Mogwase Stadium was use for training venue for AFCON 2013 and COSAFA. The Pitch has 500 luxes light intensity, change rooms and Irrigation system. However, we have septic tanks instead of having sewer connected to municipal sewer which needs to be drained now and then. The facility does not have athletics track due to budget. However insufficient budget makes it impossible for us to maintain this facility. The stadium operates without a Stadium Manager.

b) Madikwe Stadium facility presently does not have a good playing surface due to turf management cultural practices which were done during the construction stage of such a facility. This facility has lights which are operation. The Pitch itself needs to be upgraded since it is in a poor state and also athletic tracks which are not conducive for participation in rainy days needs attention. However, this facility has Tennis court and combination courts of netball and tennis courts. The Department of Sport, Art and Culture has a grant to the Municipality to upgrade the Madikwe Stadium at a tune of R9 000 000.00 in the year 2021/2022 financial year.

c) Pella Sports Park is not in a good condition; there is a need for lights to be installed in this facility in future as well as seating stands. This facility has change rooms and a netball court in it.

d) Manamela and Ramokoka Sport Parks these facilities don't have change rooms, irrigation system tennis court as well as netball courts so presently there is a need for the above mentioned to be upgraded and rehabilitated.

e) **Mabeeskraal Stadium** this facility has depleted boundary wall, change rooms and a combination court. However, this facility needs to be attended since it does not have a pitch at all, non-functional irrigation system was also installed, so there is a need for such a pitch to be attended to. However, business plan for the upgrading of the facility has been submitted to the National Department of Sports and Culture

f) **Mogwase Unit 2 Sports Facility.** The upgrading of the facility is underway with the following improvements, grassed soccer pitch, lights, tennis court, combination courts and indoor sports facilities in the Phase1, Phase 2 will comprise of Athletics tracks, gym facility and upgrade change rooms and Phase 3 will comprise swimming pool, storm water management.

g) **Mantserre Sports Park** this facility has artificial turf with an irrigation system and ablution block. This pitch does not have athletic tracks, seating stadia or any courts at all.

h) **Silverkrans Sports Park.** The facility is not in good condition therefore needs to be upgraded and rehabilitated of some sports facilities such as soccer pitch, tennis court, a netball court and change rooms, boreholes.

Municipal Buildings and Facilities

The Municipal buildings and facilities maintenance unit in terms of the structure is currently operating with a Manager, Plumber, and Assistant Electricians seconded from the infrastructure and technical services and two general assistants. The Unit has filled the following vacant posts as follows:

- ✓ Plumber, Electricians, and General workers

Due to the demands of maintenance works in all municipal buildings and facilities, the Unit has submitted a request for the filling of vacant posts. The maintenance of municipal infrastructure is essential in allowing the municipality to fulfil its obligations of service delivery to the community they serve. Various infrastructure is required in the provision of these services and included amongst these are municipal buildings.

The municipality has 93 community halls in all 31 wards and other municipal buildings are as follows: Madikwe Water Treatment Plant, Madikwe Sewerage Plant, Madikwe Municipal Offices, Mayoral House which requires an immediate repairs and renovation of structural defects. The building section does routine maintenance namely: -

- ✓ Electrical, Plumbing, Cleaning works and Sewerage removals and Renovations on all facilities as and when required

Most of the Community halls constructed require to be furnished with chairs and tables. All community halls requires adequate inspections and structural assessment and need to be renovated as walls are cracking and other are dilapidated and does not comply with Occupational Health and Safety Act and National Building Regulation and Building Standard Act, Act 103 of 1977 with no provision of access to disable facilities in terms of Part S of the regulation according to SANS 10400 including other toilet facilities, and the general principle is that all buildings must” deemed to satisfy” the rules of regulations.

The Municipality is embarking on provision of building maintenance plan which will outline the methodology of maintaining all buildings and locking systems and fencing.

a) Project Plan (Sports Facilities)

The repairs and renovations of all municipal buildings and facilities is essential to comply with pieces of legislations such as Occupational Health and Safety Act and National Building Regulations and Building Standard Act (Act 103 of 1977). All municipal buildings shall deem to satisfy the regulation in terms of all parts.

The municipality has developed business plans for the upgrading and refurbishment/rehabilitation of all sports facilities for funding. The Upgrading and refurbishment of Madikwe stadium and Mogwase Sport park is underway. Mogwase Sport park upgrade has three (3) phases of construction which started in 2020/2021 financial year and it will be completed in 2022/2023 financial year. The Madikwe stadium Upgrade will be completed in 2021/2022 financial year.

The following existing sports facilities are anticipated to be constructed as follows:

Project Name	Financial Year	Source of Funds
Mabeskraal Sport Facility	2023/2024	MIG
Ramokokastad Sports Facility	2024/2025	MIG
Mantserre Sports Facility	2025/2026	MIG
Tlokweg Multi-purpose Sports Facility	2026/2027	MIG
Pella Sports Facility	2027/2028	MIG
Manamela Sports Facility	2029/2029	MIG

Category	Need Description	Beneficiary
Parks and Recreation Management	Mogwase Stadium- Netball, Volley ball and Basketball courts	Mogwase
	Mogwase Unit 1 Park Refurbishment and upgrade, Outdoor Green Gym	Mogwase
	Madikwe Park Refurbishment and upgrade, Outdoor Green Gym	Madikwe
Recreational Facility	Construction of Mogwase Convention Centre	Mogwase

9.1 Maintenance Plan for Municipal Buildings and Facilities

MKLM conducts repairs on buildings at the request of councillors at the affected wards. As a result, the maintenance of buildings is performed on a reactive rather than a proactive basis. The ad-hoc process of maintenance of buildings makes it difficult for the municipality to budget for their maintenance requirements. In order to improve the municipality's efficiency in meeting their building maintenance responsibilities, MKLM planned to develop a building Maintenance Plan, (This Plan).

Seven municipal buildings are included in the Maintenance Plan and they are as follows:

- ✓ Mogwase Civic Centre, Old Mogwase, LED Building, Mogwase Unit 4 Recreational Park, Craft Centre, Hall Mogwase Unit 1, Pella Pump Station Staff Accommodation and Mogwase Mayoral House

A visual assessment of the buildings was conducted at various dates and the results of the outcome are outlined in Section 3 "Assessment of Municipal Buildings" of this document. The current total estimate of funds required for the maintenance of the seven buildings in order to alleviate the current state of disrepair is R 38,584,058.41.

An additional R 1,386,419.63 is required in terms of average annual maintenance budget estimated using recommendations by National Immovable Maintenance Management Strategy (NIMMS.)

Vested upon the Municipality is the responsibility to ensure continuous maintenance of Community existing Halls within the Municipal jurisdiction. Below are renovations and maintenance required for Community Halls across the Municipal Wards.

Upon the completion of various site assessments conducted across Municipal Buildings (including Community Halls), it was discovered that most the Municipal Buildings are non-complaint with the Occupational Health and Safety Act 85 of 1993 and National Buildings Regulations and Building Standards Act 103 OF 1997. Enlisted below are Community Facilities/Buildings in need of immediate repairs and renovations:

Project Description	Affected Community Halls	Estimates cost
Community Services		
Replace broken windows and damaged doors and door handles. Request for another door to be opened as the hall has only one door.	Seshibitswe community	200 000 Complete
Cleaning and clearing vegetation around the building. Construct 600mm concrete apron slab around the building. Repairs on the foundation slab and on the ablution's facility	Brakkuil Community	300 000
Repair cracks on the walls. Replace and Repair ceiling and cornice, water closet, internal and External doors, windows and painting internal wall	Vrede Community	200 000
Roof leakage and damaged ceiling boards. Replacement of all damaged soft wood branderings, window panes, doors and handles. Re-painting of internal wall. Removal and replacement of the entire ceramic tiles and skirting. Inappropriate electrical wiring. Lastly the installation of thermobrite insulation.	Disake Community	300 000
Removal and replacing of all roof coverings. Repairs efflorescence on the internal walls and paint peeling, electrical wiring and all wall cracks. Fixing external manhole cover	Goedehoop Community	200 000
Repairs to cracked halls, concrete floor slab by chopping it and putting 85mm screed, and roof trusses. Replace fence including the single and double gates, damaged doors and gates	Mmankaipaya Community	400 000 Completed
Repairs on the foundation floor slab and minor repairs on the building and paintings	Obakeng Community	200 000
Replace damaged ceiling, damaged doors and repair cracks on the walls and paintings	Magalane Community	300 000 Completed
Repair cracks on the walls, damaged roof, concrete floor slab and damaged windows and paintings	Lesetlheng Community	200 000
Repairs of all cracks on the wall, painting internal walls, fixing the entire roof coverings, foundation floor cracks. Remove and replace the entire damaged roof. Construction of new ablution facilities and septic tank. Repairs all damaged electrical works and chemical treatment against termites.	Phadi Community	200 000
Repairs on the damaged roof coverings, roof skylight and damaged ceiling	Witrantlie Community	300 000
Repair minor cracks on the walls. Remove vegetation's around the building and construct 600mm apron slab and Replace a diamond mesh fence.	Tlhatlhaganyane Community	200 000

Project Description	Affected Community Halls	Estimates cost
Community Services		
Fixing the entire plumbing work. Replace ablution facility roof coverings. Repair all cracks and painting the wall	Mabodisa Community	200 000
Repair all cracks on the internal and external walls, roof coverings, and existing ablution facility and build new male and female ablution facilities. Paint all internal and external walls.	Mmorogong Community	200 000
Check below information under Thusong centres	Tlokwenng Community	8 million
Repair damaged floor slab, broken windows, and all cracks on the walls. Build new male and female ablution facilities and repair the existing ablution. Painting the internal and external walls	Bojating Community	200 000
Remove the entire roof and install new corrugated iron roof sheets fixed to lip channels. Rebuild all damaged internal and external walls to wall plate. Repair and paint all metal works, all cracks on the walls, damaged floor slab, paint all internal walls. Replace all damaged internal and external doors and handles.	Ramokoka Community	2 500 000
Repairs all cracks on the wall and Painting internal and external wall	Pella Community	200 000
Repairs all the cracks on the walls, install gypsum ceiling and facia boards, Painting all internal walls. Replace broken windows.	Mopyane Community	150 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Sandfontein Community	100 000 Completed
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Losmetjerie Community	150 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Rampampaspoort Community	200 000
Construction of toilets in a community hall	Sesobe Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Marapallo Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Motlhabe Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Nkogole Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Mantsho	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Mogoditshane	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Ramoshibitswana	200 000
Repairs of roof and ceiling	Legkraal	200 000
Replacement of community hall fence with palisade constructed	Mabele a Podi	Done
Repairing of community hall toilets	Lerome Thabeng	200 000
Renovation of Stadium and guard room	Madikwe	Ongoing
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Tlhatlhaganyane	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Segakwana & Phuting	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal community walls	Moruleng Sec: Makresteng, Molapong	200 000

Project Description	Affected Community Halls	Estimates cost
Community Services		
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls. Maintenance of Unit 4 Park toilets Renovations in progress	Mogwase Unit 1 Sports Centre	200 000 Completed
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Mopyane	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Debrak Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Dwarsberg Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Katnagel Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Montsana Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Khayakhulu Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Ramogolela Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Ramatlhajwe Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Voordonker Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Manamela Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Masekolwane Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Kraalhoek Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Kammelboom Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Molorwe Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Mogobe Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Magong Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Phadi Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Welgeval Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Mositwane Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Makgope Community	200 000
Repairs broken windows, concrete floor slab and all cracks on the wall. Replace damaged doors. Painting all internal walls	Mahobieskraal Community	200 000
Roof coverings, major repairs on the walls, ceilings, and boundary wall, Roof Tiles, paint and carpentry works, security guardhouse	Mayoral House, Mogwase	800 000
Refurbishment of Council Chamber	Mogwase Municipal Offices	600 000

9.2 Thusong Centre

MKLM need to note the services to be received from Thusong Centres. The Thusong Centre's are formerly known as Multi-Purpose Community Centres (MPCC). The centre were initiated by government in 1999, which is primarily for implementation of development, communication and information. It was meant to integrate government services especially in rural communities. The Centre's were also done to curb and address social and historical and economic challenges which limited communities to access services.

The Centre's were strategically to be done in partnerships with all three spheres of government. In our case the centre was done in Manamela and the centre is presently not used, dilapidated and always during IDP public participation, the communities also requested for better use.

Community Services to engage Local Economic Development Department to take over facilities for Skills Development training center.

9.3 Municipal Libraries

MKLM have currently four operational libraries, i.e. Manamela, Mogwase, Mabeskraal and Tlokweng community libraries. There are also two more libraries in the jurisdiction of the Municipality namely, Mantserre and Sefikile community libraries which were built and handed over to the municipality by Anglo Platinum Mines but are both not operational as a result of community "disagreements" in both villages and therefore refusing access to the said libraries. The staff complement for the operating libraries led by Head Librarian is as follows:

a) Legislative

Libraries are an exclusive Provincial legislative competence as set out on Schedule 5, Part A of Act 108 of 1996 of the Republic of South Africa with the exception of National Libraries. Provinces enter into partnerships with municipalities to improve the rendering the library services at municipal level. The main business is provision and Management of Library and information services to ensure community access to these services for academic, business, leisure, cultural and personal development purposes.

b) Objectives

The library needs to focus on the following objectives to contribute to the success of the IDP:

- ✓ To determine the user needs of the community by public participation processes such as collecting and analysing data relating to the needs of individuals and groups (e.g. children, youth, adults, abet learners, disabled, etc.)
- ✓ To build and maintain a company information database and disseminate information.
- ✓ To promote library service and install a reading culture, improving literacy level and provide free and open access to information and survival information
- ✓ To present programs such as story hours, book talks, life skill training, literacy training etc, to promote reading & literature to contribute to the upliftment of the community.

c) Mogwase Library

This library was officially opened in the year 2014. The library renders professional library services from book and non-book circulations, reading and discussion rooms, professional reference service, promotional and community outreach programs. The library has three library assistants all employed by the provincial Culture, Arts & Traditional Affairs department, one librarian in the employ of the municipality, and one head librarian employed by the provincial department and one visually impaired library assistant. This particular library has and provides ICT services to the community of Mogwase such as internet access, photo copying, scanners etc. The library is currently experiencing structural problems from roof leakages to wall cracks, etc.

d) Manamela Library

The library renders professional library services from book and non-book circulations, reading and discussion rooms, professional reference service, promotional and community outreach programs. This library has three library assistants with no librarian. This particular library has and provides ICT services to the community of Manamela through photo copying, scanners etc. This particular library has no telephone and therefore no connection to the outside world. Means were made for installation of telephone lines but the process seemingly was stopped.

The library is situated in the Manamela MPCC structure. The said structure or the portion of the library is dilapidated. Nothing is working from not having water to not working toilets/ablution facilities. Of utmost importance in regards to this library is very low or non-usage of the library by the community of Manamela and suggestions of moving it to more populated area of Matau have emerged.

e) Mabeskraal Library

The library renders professional library services from book and non-book circulations, reading and discussion rooms, professional reference service, promotional and community outreach programs. The library has two library assistants. Out of the three one is permanently employed by the municipality; the other two by the provincial department. The Library is headed by one librarian in the employ of the provincial department.

This particular library has and provides ICT services to the community of Mogwase through free internet access, photo copying, scanners etc. This library does not have telephones as well, but do have a connecting line. The building has received minor renovations in the financial year ending June 2018.

f) Tlokweng Library

The library is operational since its official opening in July 2016. The library renders all professional library services to the community and surrounding areas of Tlokweng. Currently the library has no internet connection even though there are WiFi towers installed and huge community outcry for the reconnection of internet

g) Mantserre Library (Not Functional)

Anglo Platinum Amandelbult mine has constructed a Library for the Community of which awaits the Department to develop their specifications and books required. To

date the structure is un-utilized and also the Computer room is available and required network system.

h) Sefikile Library (Not Functional)

The library was built and handed over to the Municipality by Anglo Platinum in 2016. The department of Culture & Arts & Traditional Affairs then appointed two library assistants; one based in Mogwase and Manamela as the library is yet to operate due to community disagreements not known to us.

9.4 Establishment of a Science and Innovation Centre

The idea of a Science Centre comes from the Safe and Clean City Campaign which has led into on-line applications for Grade 12 and Career Exhibition in 2021. The Northwest University, The Department of Science and Innovation AND the business communities entered into a collaborative effort to establish Moses Kotane Science Centre to expose school learners and members of the public to Science in general as well as inspire the youth in the region to consider career in Science and Technology, engineering, Agriculture and Eco-tourism. The Project commencement will be in 2022/2023 financial year with a design development.

a) Key sector identified:

- ✓ Local Economic Development, Science and technology, Mining, Agriculture and Entrepreneurship

9.5 Primary / High School and Health Centres

Village	Type of school: Primary or High School	Type of health Centres & Operating time
Ward 1		
De-Brak	Modutwana Primary School	De – Brak Health Centre - Mon – Fri – 8 hrs
Dwarsberg (Dinokaneng)	Kgolane Primary School	Health Centre available- Mon – Fri – 8 hrs
Rampampaspoort	Moubzibi Primary School	Health Centre available- Mon – Fri – 8 hrs
Mankaipaya	Keorapetse Primary School	Mankaipaya Clinic available Mon – Fri – 8 hrs
Goedehoop	Dithoteng High School	
Molatedi	Tlhageng Primary School Batlokwa High School	Health Centre - Operates from Mon – Fri 8 hrs
Obakeng	Motshabaesi Primary School	Health Centre operates - Mon – Fri – 8 hrs
Welgeval (Los Metjerie)	Thozibi Primary School Langa-sembo High School	Health Centre operates Mon – Fri – 8 hrs
Welverdient (Nonceba)	Nonceba Primary School	Health Centre operates Mon – Fri – 8 hrs
Ward 2		
Khayakhulu	Khayakhulu Primary School Shadrack Zibi High School	Khayakhulu Health Centre Mon – Fri – 8 hrs
David Katnagel	Maretswane Primary School Ekgomotseng High School	David Katnagel Health Centre available Mon – Fri – 8hrs

Village	Type of school: Primary or High School	Type of health Centres & Operating time
Lethakeng	Sedumedi Primary School Kalafi High School	Lethakeng Health Centre available Mon – Fri – 8 hrs
Ramokgolela	No school	Mobile clinic - Comes after 2 weeks
Pitsedisulejang	Thari Primary School Olefile secondary school	Pitsedisulejang Health Centre available Mon – Fri – 8 hrs
Ramotlhajwe	Motlhajwe Primary School	Mobile clinic comes after 2 weeks
Montsana`	Montsana Primary School	Montsana Health Centre available Mon – Fri – 8 hrs
Ward 3		
Mmatau	Lekgatle Middle School Herman Thebe High School	Health centre available for 24 hrs 7 days a week
Moubana	Motsei Primary School	Mobile Health Centre comes after 2 weeks
Maskoloana	No school	Mobile Health Centre comes after 2 weeks
Manamela	Maimana Combined School	Mobile Health Centre comes after 2 weeks
Siga	Thebenare Primary School	Health Centre available: Mon -Sunday - 8 hrs
Voordonker	Basadi Primary School	Mobile clinic comes after 2 weeks
Ward4		
Brakkuil	Mokgaotsi Primary School Maotwe Middle School	Health Centre available: Mon -Sunday - 8 hrs
Koffiekraal	Matiki Primary School Mokgatla Primary School Thebe Ya Tlhajwa High School	Health Centre available: Mon -Sunday - 8 hrs
Uitkyk 1 & Uitkyk 2	Dikgatlaong Primary School Tholo Primary School Sefutswelo High School	Health Centre available: Mon -Sunday - 8 hrs
Ward 5		
Disake	Modimong Primary School	Neo clinic - Mon – sun – 8
Kraalhoek	Isang Primary School Nkobong High School	Clinic Mon – Fri – 8 hrs
Matlametlo	Matlametlo Primary School	Mobile Clinic
Ward 6		
Kameelboom	Reagile Primary School Kammelboom Primary School	Not available
Mogoditsane	Mogoditsane Primary School	Health Centre Available - Mon – Fri – 8 hrs
Mantsho	Mantsho Intermediate School	Health Centre - Mon – Fri – 8 hrs
Mapaputle	Mapaputle Primary School	No Health Centre available
Marapallo (Dekameelkuil)	Mogobe Primary School	No Health Centre available

Village	Type of school: Primary or High School	Type of health Centres & Operating time
Molorwe	Molorwe Primary School	Health Centre available - Mon – Fri – 8 hrs
Ramoshibitswana	No schools available	No clinic available
Motlhabe	Kgalatlowe Secondary School Matlakana Primary School	Health Centre available Mon – sun - 24 hrs
Nkogolwe	Nkogole Primary School	Not available
Ward 7		
Sefikile	Sefikile Primary School Makuka Secondary School	Health Centre available operating from 07:00 -15:30 – Mon- Fri
Ward 8		
Legkraal	Sebele Intermediate School	Health Centre available - Mon – Fri – 8 hrs
Magalane	School closed	No Health Centre and mobile Health Centre
Magong	Makoba High School Magong Primary School	Boikanyo Clinic Mon – Fri – 8 hrs
Ntswanalemetsing	Rramonotwana Primary School	No Health Centre and mobile clinic assistance
Mononono	Mononono Primary School Tshaile High School	Monono clinic Mon – Fri 8 hrs
Ramasedi	Not available	No Health Centre and mobile clinic
Ngweding	Rramalejwe Primary School	Mobile Health Centre - Once a week
Ward 9		
Moruleng	Bakgatla P.S Regomoditswe Middle School Kgamananyane Secondary School Mmamitlwa primary School Reoleboge special School	Health Centre available Mon- sun – 8 hrs
Ramoga	No school available	No Health Centre
Lesetlheng (portion)	No school available	Lesetlheng Health Centre - Mon-Fri – hours
Ward 10		
Sandfontein		
Ward 11		
Bojating	Bojating Primary School Rramoroko Secondary School	Mobile Health Centre Once a month – 7 hrs
Mmorogong	Makgopaneng Primary School Gautingwe Intermediate Secondary School	Mobile Health Centre Once a month – 7 hrs
Phadi	Phadi Primary School Mphela Secondary School	Mobile Health Centre Once a month – 7 hrs
Ward 12		
Ramokokastad	Ramokoka Primary School Baphalane Primary School Kwenatlase Secondary School	Health Centre available Mon – sun – 8 hrs
Ward 13 & 33 & 35		
Mogwase (Stands area)		
Mabele a podi	Borite Primary School	Uses the one in unit 1
Ward 15		

Village	Type of school: Primary or High School	Type of health Centres & Operating time
Lerome South	No school	
Lerome Thabeng	No school	
Mogwase Unit 4 (portion)	Tswara-O-Dire Primary School Temogo Special School (Disabled) Morongwa Primary School J.M Ntshime High School	Mogwase health center
Ward 16		
Dikweipi	Dikweipi Primary School	Mobile Health Centre comes once a month
Welgeval	Madutle Primary School Raphurele Secondary School	No Health Centre and mobile clinic assistance
Ward 17		
Lerome	Lerome Secondary School	No Health Centre
Moruleng sections	Sedibelo Secondary School	
Ward 18		
Pella/ Kortkloof	Sewagodimo High School	Mobile Health Centre
Ward 19		
Pella	Morare High School	Health Centre (7-4) Mon – Sun
Madikwe	Gabonewe H.S	Madikwe Clinic - Mon – Fri – 8 hrs
Ward 20		
Tlokweg	Bogatsu Primary ; Thaku Primary ; Mokalaki Primary; Kgosibodipa Secondary School Motlhaputseng High School	Lesidi Health Centre Mon – sun - 24 hrs
Ward 21		
Seshibitswe	Motsatsi Primary School Repuseng High School	Vrede Health Centre -8 hrs
Vrede	Motsatsi Primary School Repuseng High School	Vrede Health Centre -8 hrs
Tlokweg	Mokalake Primary School Mutlhaputseng High School	Lesedi Health Centre - 24hrs
Ward 22		
Manamakgotheng & Sections	Machama Primary School Manamakgothe high School	Moderkuil Health Centre - 6hrs
Lesetlheng: & sections	Lesetlheng Primary School Thsomankane High School	
Ward 23		
Mabeskraal	Mabeskraal Primary School Rakoko High School	
Makweleng	Makweleng Primary School	
Ratau		Mobile Health Centre - Once a month – 7 hrs
Seolong	Seolong Primary School	Seolong Health Centre – mon – Friday 8 hrs
Ward 24		
Mabeskraal	Molotsi Primaty School	
Makoshong 1	Makoshong Primary School	Mobile Health Centre comes once a month
Ward 25		

Village	Type of school: Primary or High School	Type of health Centres & Operating time
Bapong (Leretlweng)	Makoshong Primary School	Mobile Health Centre comes once a month
Holfontein Rietfontein (Mabaalstad)	Puso Primary School Kewuakile Primary School Moesi High School	Bapong Clinic-8hrs
Ward 27		
Makgophe	Makgophe Primary School	
Maologane	Maologane Primary School, Ramotshodi Middle School,	Home Base Care & Mobile Health Centre (once a week)
Mabeleng	Botman Primary School	
Witransje	Module Primary School	Health Centre open (07:00–16:00) Mon – Sat
Tlhatlhaganyane	S. G Ntuane Primary, Leema Primary School Batlang High School	Health Centre (07h00 - 18:00) Mon –Su
Ward 14, 28 & 30 (combined wards)		
Ledig		Moses Kotane Hospital
Lethabile (Upper and Lower)	Mperebere Primary School, Itumeleng Middle School & Tswaedi High School	Moses Kotane Hospital
Pharama section		Pharama clinic -24hrs
Phagameng	Rateo Primary School; Mphumpute Primary School; Bakubung Primary School	Bakubung clinic 24hrs
Khutsong	Bakgofa Primary School	Moses Kotane Hospital
Khalanyani	Tswaedi High School	Moses Kotane Hospital
Ward 29		
Mokgalwana	Mokgalwana Primary School; Ratlae Primary School; Tlhaalatitse Primary School Gaopotlake High; Mochudi High School	Letswi Health Centre - 24hrs
Ward 30		
Mahobieskraal	Tshose Primary school	Mobile Health Centre comes once a month
Ward 31		
Segakwana: Huma section	Segakwaneng Primary School	Mobile Health Centre (once a week)
Manamakgotheng:	Matewana Primary School	No means of health post
Ward 32		
Mabodisa	Sedibelo Secondary School	
Ward 34		
Mmopyane	Melotong Primary School	Mobile Comes after 2 weeks
Mantserre	Mantserre Primary School Mmamodimokwana Primary School Modise High School	Ipopeng Health Centre Mon – Fri – 8 hrs

10. Social Services: Health

MKLM rural in nature, has a greater number of people that make use of the health services (health centres) where they struggle to enjoy its benefits due to its closure and lack of medicines, operating times and shortage of nurses and safety of staff while we request them to work night shift or 24-hour operations. Mobile health centres are

required in areas where the department closed the centres without public participation.

The infrastructure challenges are rapidly increasing in 107 villages and Mogwase will soon be sustainable as Lesego Private Hospital will be opening soon. There are no clear estimates, or threshold population, which proves the usage of the and services. All health centres complain about health centres, and none has shown communities well served in this respect. A study or research by the relevant department is required for estimates on the numbers of people serviced and using facilities. This was just needs collected during IDP Public Participation and the relevant department and clusters need to engage and address on the matter.

11. Social Grants

The main challenges are where elderly receive their grants at various South African Post Offices and they are being closed, others by Labour department of non-compliance. Community halls used during pay services not conducive and without chairs and securities.

Section D: Department Budget and Treasury (BTO)

KPA 2: Municipal Financial Viability and Management

Strategic Objective: To provide an Anti-Corruption Strategy
To provide effective and efficient financial systems and procedure

1. Financial Plan

Sections 16 of the Municipal Finance Management Act (MFMA) require that: “(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years

The MTREF Budget 2022/2023 to 2024/25 was compiled and aligned to the Integrated Development Plan and the following National Treasury circulars were considered: Municipal Budget Circular for the 2022/2023 MTREF - MFMA Circular No. 112 and 114, and previous guidelines and circulars,

Municipal Budget Circular: Cost containment measure - MFMA Circular No. 82, Division of Revenue Bill (Gazette 46014 of 7 march 2022), and Municipal Budget and Reporting Regulation.

Financially we are not a sound municipality, with a rare ability to lead public investment, and reliant on grants to ensure operational programmes. The

implementation of projects in various villages only happen through MIG and WSIG Grant funds.

2. Level of Reliance on Grants

The Municipality is mostly reliant on grants of which the highest allocation being the Equitable Share allocation from National Government. Lack of rendering revenue generating services in the villages contributes to the limitation of increasing the revenue base as communities are still at a basic level of service. A very serious engagement is required with ensuring that some services done to our rural communities are standardized to promote revenue base of the municipality.

Improvement of maintenance and repair of infrastructure in formal townships namely Mogwase and Madikwe needs to be prioritised in an effort to encourage payment of services and to increase our revenue base lessening reliance on grants.

3. Consolidated Overview of the Budget

Description"000"	Approved Budget 2021/2022	Adjusted Budget 2021/2022	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Total Operating Revenue	902 489	914 354	1 002 765	1 056 827	1 133 924
Total Operating Expenditure	926 653	927 519	1 086 051	1 135 590	1 188 948
Surplus/(Deficit)	- 24 164	- 13 165	-83 286	- 78 764	-55 023
Total Capital Expenditure	235 160	251 239	234 540	247 317	275 690

Total operating revenue has increased by R88, 411 million or 9, 67% for the 2022/2023 financial year when compared to the 2021/2022 Adjustments Budget. For the two outer years, operational revenue will increase by 5, 4% and further 7, 3% in the year 2024/2025. The increase is mainly due to the increase in the following line items:

- ❑ **Equitable share** has increased by R51, 747 million.
- ❑ **Service charges** has increased by R12, 493 million.

Total operating expenditure for the 2022/2023 financial year has been increased with R158, 532 million compared to the Adjustment budget 2021/2022.

The increase is mainly due to the increase in the following line items:

Increment of Employee related costs by 5% (SALGA Guideline) and the filling of vacancies.

Increment of Remuneration of Councillors by 5% (SALGA Guideline)

Debt Impairment: increased by R58,080 million. The increase is based on the previous year payment rate by debtors and the increase in the outstanding debtors book.

Water Bulk Purchase: increased by R30,000 million

Contracted Services: increase by R25,056 million. This is due to the increased of Water maintenance, Water tankers, Water Chemicals and Quality Control.

The Municipality has a **Projected Budget Deficit of R-83,286 million** as indicated in the consolidated overview of the budget above.

The deficit is a theoretical deficit.

1.3 The following proposed changes regarding the operating budget are highlighted:

Operating Expenditure

Description R thousand	1 Ref	2018/2019	2019/2020	2020/2021	Current Year 2021/2022				2022/2023 Medium Term Revenue and Expenditure Framework		
		2018/2019	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full year Forecast	Pre – Audit Outcome	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Employee Related Costs	2	194 442	236 925	256 653	260 971	260 971	260 971	222 546	275 251	289 021	303 613
Renumeration of Council lors		22 827	24 128	25 027	25 340	25 340	25 340	20 365	26 922	28 268	29 682
Debt Impair ment	3	296 210	201 035	204 479	218 877	218 877	218 877	264 456	276 957	289 143	301 866
Depreci ation & Assets impair ment	2	159 814	150 615	139 917	167 684	167 684	167 684	111 360	150 878	157 517	164 605
Finance charges		6 178	5 317	4 242	3 518	3 518	3 518	1 524	3 687	3 849	4 023
Bulk Purcha ses – Electric ity	2	11 539	24 542	23 524	20 000	20 000	20 000	16 787	20 000	20 880	21 820
Invento ry Consu med	8	3 116	3 139	2 830	78 431	77 431	77 431	3 812	109 720	114 548	119 702
Contra cted Service s		139 957	123 389	145 007	101 987	102 531	102 531	104 514	127 587	133 157	138 469

Description R thousand	1 R e f	2018/2019	2019/2020	2020/2021	Current Year 2021/2022				2022/2023 Medium Term Revenue and Expenditure Framework		
		2018/2019	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full year Forecast	Pre – Audit Outcome	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Transfers and Subsidies		75	-	-	-	-	-	-	-	-	-
Other Expenditures	4,5	138 957	113 325	88 798	49 845	51 168	51 168	57 681	95 048	99 206	105 168
Losses		2 797	8 738	8 738	-	-	-	65	-	-	-
Total Expenditure		975 817	891 185	898 811	926 653	927 519	927 519	803 110	1 086 051	1 135 590	1 188 948

4. Employee Related

Increment of Employee related cost by 5% (SALGA Guideline) and the filling of vacancies

Remuneration of Councillors

Increment of Remuneration of Councillors by 5% (SALGA Guideline)

5. Debt Impairment

Debt Impairment increased by R58,080 million. The increase is based on the previous year payment rate by debtors and the increase in the outstanding debtors book.

Bulk Purchase: Electricity

This includes the electricity for boreholes, streetlights, free basic services and internal usage.

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 in terms of MSCOA classified under inventory.

Contracted Services

Contracted Services increase by R25,056 million. This is due to the increased of Water maintenance, Water Chemicals and Quality Control. Repair and maintenance of infrastructure assets are now, in terms of MSCOA, classified under contracted services and general expenditure.

Depreciation

Decreased of R16,806 million. This item relates to the depreciation of assets of the municipality and might be adjusted at year end after finalising of the asset register.

According to **Circular 115 Depreciation** charges must be funded from operational funds such as service charges for electricity if 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 like roads that is primarily funded from property rates.

When depreciation 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

Finance charges

Finance charges increased by R169 thousand. There are external loans that are fully redeemed and therefore the increase of only R169 thousand. 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

6. Other Expenditure

Included in the other expenditure is all operational costs excluding salaries and remuneration of councillors but the inclusion of ward committee's stipend, sale of tender documents burial fees etc.

The following proposed changes regarding the operating budget are highlighted:
Operating Revenue

Description R thousand	1 Ref	2018/2019	2019/2020	2020/2021	Current Year 2021/2022				2022/2023 Medium Term Revenue and Expenditure Framework		
		2018/2019	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full year Forecast	Pre – Audit Outcome	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Property Rate	2	134 800	141 420	144 972	149 168	118 457	118 457	80 325	124 143	129 606	135 430
Service Charges – electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service Charges – water revenue	2	147 290	164 373	160 572	175 691	214 416	214 416	148 948	235 844	246 457	257 301
Service Charges – sanitation revenue	2	2 274	2 665	2 921	2 846	5 377	5 377	3 647	5 633	5 886	6 145
Service Charges – refuse revenue	2	4 645	10 004	10 823	10 933	10 933	10 933	7 511	11 558	12 078	12 609
Rental of facilities and equipment		42	74	76	76	504	504	80	127	132	138

Description R thousand	1 Ref	2018/2019	2019/2020	2020/2021	Current Year 2021/2022				2022/2023 Medium Term Revenue and Expenditure Framework		
		2018/2019	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full year Forecast	Pre – Audit Outcome	Budget Year 2022/2023	Budget Year 2023/2024	Budget Year 2024/2025
Interest earned – Internal investments		453	5 587	4 171	5 500	5 168	5 168	3 460	5 438	89 350	93 382
Interest earned – Outstanding debtors		45 874	62 399	67 570	67 683	80 931	80 931	54 449	85 594	89 360	93 382
Dividends received		4 237	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 326	5 600	1 209	2 000	2 000	2 000	-	2 000	2 000	2 132
Licenses and permits		179	13	-	50	50	50	-	50	52	55
Agency services											
Transfers and Subsidies		397 008	434 445	549 901	485 440	473 548	473 548	362 158	537 363	570 606	607 870
Other revenue	2	1 934	2 329	1 233	2 901	485 440	473 548	473 548	362 158	537 363	570 606
Gains		1 269	1 981	3 900	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		742 329	830 899	947 347	902 489	914 354	914 354	661 551	1 009 863	1 064 149	1 123 350

7. Property Rates

The revenue on property rates increased from R118, 457,000 to R124, 143,000 million this is due to development of new private in Mogwase.

8. Water Services

The revenue on water services has increased from R214, 416,000 to R 235,844, 000 million this is due to development of new private in Mogwase and extension of Phelabontle.

The water service is currently operating on a deficit where it is supposed to be operating on a surplus being a trading account.

The water service is currently ring-fenced with a portion of the Equitable Share. The above is due 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 effect on the account to run on a deficit.

The water crisis that the municipality is facing at the moment will have to be addressed urgently as it has a negative influence on the cash flow of the municipality as consumers are reluctant to pay for the services that they are only receiving now and then.

The matter has also been taken up with the Magalies Water Board.

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

9. Sanitation

The revenue on sanitation increased from R 5,377,000 to R 5,633,000 million.

Sanitation is only applicable to households and businesses in Mogwase and Madikwe where a water born service is rendered.

This is an economical service. Revenue should be more than the expenditure.

Currently this service is operating on a deficit and is ring-fenced with a portion of the Equitable Share.

10. Refuse Removal

The revenue on refuse removal increased from R 10,933,000 to R 11,558,000 million.

This is an economical service. Revenue should be more than the expenditure.

Currently this service is operating on a deficit.

The deficit is due to the fact that the service is rendered to 75,000 households whereas only 25,000 households are receiving accounts as the municipality is mostly a rural municipality.

The municipality will investigate the matter on how to render accounts in those areas where no accounts are being rendered.

The implementation of a flat rate is also under investigation.

11. Interest on External Investments

It is proposed that the amount be kept at R5, 168,000 to R 5,438,000 million.

The interest received on investments are for funds invested.

12. Interest on Outstanding Debtors

The interest on outstanding debtors has been increased from R80, 931,000 to R85, 594,000 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 is due to the coronavirus that might have a negative impact in the economy of the country.

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 as it will lead to an improvement in service delivery as well as increase in the cash flow of the municipality.

13. Traffic Fines

An amount of R2, 000,000 million has been provided for the issuing of traffic fines.

14. License Applications

The municipality has established a license office in Tweelaagte with the assistance of Northwest Provincial Government.

An amount of only R50 thousand rand has been provided for this service for the 2022/2023 financial year as it is not clear at this stage what the revenue actuals will be.

15. Grants

The allocation to the municipality in terms of the draft Division of Revenue Act for the 2022/2023 financial year Makes provision for the following grants:

□ Equitable Shares	R 528,602,000
□ Finance Management Grant	R1, 950, 000 million
□ EPWP	R1, 652, 000 million
□ MIG (PMU operating)	R5, 159, 010 million

16. Other Revenue

Included under other revenue is the operational

The cash flow situation of the municipality was considered with the compilation of the budget.

17. Capital Budget

The allocation to the municipality for MIG projects in terms of the draft Division of Revenue Act for the 2022/2023 financial year amounts to ***R 171, 967,000 million.***

An amount of R5, 159,010 million has been allocated to Project Management Unit (PMU) which leaves an amount of R166, 807,990 million available for MIG projects.

The total ***draft capital budget*** for the 2022/2023 financial year amounts to ***R233, 760 million*** which is to be funded as follows:

□ MIG	R166, 807,990 million
□ WSIG	R65, 000,000 million
□ Total Capital Projects	R231, 807,000 million

The details of the capital projects are indicated in the capital budget. The following capital projections will be funded with our own funds:

- R 1,000 million. Vehicle Pounding Station
- R 500,000 Thousand. Office equipment Mogwase

- R 500,000 million. ICT equipment
- R 1,000 million. Traffic speeding cameras
- R 500 000 Thousand. Water meters

Long-Term Debt /Finance Charges

Finance charges increased by R169 thousand. There are external loans that are fully redeemed and therefore the increase of only R169 thousand. 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

Financial Plan

- The purpose of this financial plan is to provide a response/remedy to the municipality's unfunded budget position. This plan considers the 2021/22 Budget year and the 2 Outer Years of the Medium-Term Revenue and Expenditure Framework (MTREF).
- In order to give effect and structure to the Budget Funding Plan referenced above, the budget funding plan must be based on pillars.
- Positive cash flow with a focus on revenue from trading services. Implementation of cost containment measure and reduction of expenditure
- Realistic debtor's collection rates with incremental improvements year on year Creditors payments rates that ensures that all fixed obligations, including obligations for bulk purchases are met, and Ring fencing of conditional grant and ensuring that conditional funding is cash backed

18. Projected Cash Flow

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

Positive Cash Flow Balances

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 August 2021 resulted in the following outcome;

Cash coverage = **1 month** (R61 596 000 – R26 660 000 + R53 726 000)/R994 972 000

The cash coverage ratio is in line with the norms of the circular which require that the municipality maintains a cash coverage of between 1 to 3 months.

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 3 years can be summarized as follows:

Description	R000'	Financial Years		
		2020/2021	2019/2020	2018/2019
Current Assets		229 144	146 054	126 650
Current Liabilities		268 825	319 188	295 652
Current Ratio		- 39 681	- 173 134	- 169 002
Net working capital (%)		0.85	0.46	0.43

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.

Section E: Corporate Support Services

KPA 3: Municipal Transformation and Organisational Development

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

Priority 5: Institutional Development

1. Governance – Council

MKLM has 69 elected Councillors of which thirty-five (35) are Ward and thirty-four (34) are Proportional Councillors. The role of Council, is in line with the Municipal Systems Act, 2000 (Act 32 of 2000), where they need to engage in meaningful discussion on matters related to development. The Council takes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. It does so by delegating such powers and functions to political structures, office bearers, Councillors and senior administration wing of the municipality. Proportional Representative Councillors are elected based on the proportionality of votes cast for the respective parties for ANC is 9, EEF 13, Tsogang 2, Democratic Alliance 2, AIC 1, Independent 2, Forum for Service Delivery 1, and all 34 Wards are for ANC and one (1) for independent candidate.

1.1 Councillor roles in promoting Developmental Local Governance

- Councillors are representatives of their constituencies and their immediate needs.
- They also have the responsibility that the decisions they take must address past imbalances and access to services and opportunities.
- At the same time, councilors need to be conscious of the impact of these decisions on future generations.

- This is a large responsibility and needs to be made within a democratic framework that relies on frequent consultation with community members, ward committee members, organised interest groups, and close co-ordination amongst all levels of government from local to provincial to national.

Local government in South Africa is guided by the concept of developmental local government as described in the **White Paper on Local Government, 1998**. As previously stated in chapter 1, its vision is that local government should:

‘work with local communities to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.’

Councillors must target those members and groups within communities that are most often marginalised and excluded, such as women, disabled people and the very poor.

a) To achieve these results, councillors will be expected to:

- Evaluate the policies and programmes of the municipality
- Take into consideration the needs of the people they represent

Make recommendations that can improve these policies and programmes inline with the objectives of developmental local government

b) Role of Council

Is to make policies and by-laws, monitor implementation and intervene or take corrective actions where necessary. In general, the function of a council may be defined as:

- Representation, providing leadership, participating in decision-making and Exercising delegation and statutory powers.

1.2 Table 1: Ward and Proportional Councillors

Name & Surname	Ward	Villages	Political Party
Ward Councillors			
Cllr Tebogo Sephoti	1	Goedehoop; Molatedi; Obakeng; Welgeval /Losmetjerie; De Brak; Welverdiend/Nonceba; Dwarsberg /Dinokaneng; Rampampaspoort Mankaipaya	ANC
Cllr Siphon Kalipa	2	Sesobe; Ramothajwe; Montsana; Khayakhulu; David Katnagel /Maretlwane; Pitsedisulejang; Letlhaken; Ramokgolelwa	ANC
Cllr Stephina Mashishi Portfolio Head	3	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

Name & Surname	Ward	Villages	Political Party
Ward Councillors			
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 MPAC Chairperson	11	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 Kgotlehang	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 Mmamiki Radiokana	18	Pella; Kortloof / Letlhakane	ANC
Cllr Sello Hlojane	19	Pella; Madikwe	ANC
Cllr Motsisi Mogapi Portfolio Head	20	Tlokweneng	ANC
Cllr Tshepo Khumalo	21	Seshibitswe; Vrede; Tlokweneng	ANC
Cllr Kabelo Letsatsi	22	Manamakgotheng Sections: Mositwana; Madibaneng; Selocha; Tlapane; Mabatlane; Maeraneng & Tswereeng 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; Leretlheng	ANC
Cllr Nkeko Letlape	26	Makoshong 2; Makoshong 2 Extension; Tweelagte; Lengeneng; Phalane	ANC
Cllr Shimane Sibanda	27	Wittraantjie; 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	Independent
Cllr Shadrack Sebalo	30	Ledig Sections: Zulu; Khutsong; Zones 2,3, 4, & 6; Pharama /Sofa Sonke; Khalanyoni/Codesa; Sun View; Matooster; Mahobieskraal	ANC

Name & Surname	Ward	Villages	Political Party
Ward Councillors			
Cllr Mookamedi Thale	3 1	Segakwana; Phuting; Huma; Manamakgotheng Sections: Poela; Rampipi; Taung; Matetswane; Mositwana; Vergenoeg; Matlotleng; Morokwaneng; Ramautsu; Serobege Sections	ANC
Cllr Obakeng Pilane	3 2	Moruleng Sections: Ramonkgwe & Malebye sections; Mabodisa; Ramolope; Marapallo; Raserapane (From Mall to the Stadium) Moruleng Section: Makresteng & Molapong	ANC
Cllr Thato Mosako	3 3	Mogwase Units: Units 1; Unit 2; Unit 3; Unit 4; Unit 5 North & Unit 5 South	ANC
Cllr Precious Muleya	3 4	Mantserre, Mopyane	ANC
Cllr Lucky Pitso	3 5	Mogwase Unit 8, Mogwase Portion Unit 1	ANC

1.3 Table 2: Proportional Councillors

Cllr Name & Surname	Political Party
Proportional Representatives (PR)	
The Mayor: Cllr Nketu Nkotsoe	ANC
The Speaker: Cllr Gugulethu Mtshali	ANC
The Single Whip: Cllr Caroline Motshabi	ANC
Portfolio Head: Cllr Manganye Solomon Mosweu	ANC
Portfolio Head: Cllr Tshetlhane Dithothi Rebeccah	ANC
Portfolio Head: Cllr Thoboke Thapelo Petrus	ANC
Portfolio Head: Cllr Ramokopelwa Hazel	ANC
Cllr Matshaba Maria Ziphora	ANC
Cllr Deleki Nomawisile	ANC
Cllr Mashimo Ratselana Ezekiel	ANC
Cllr Lukhele Rose Mmapula	ANC
Cllr Madisa Tshepang Godfrey	EFF
Cllr Ramokoka Mirriam Tshole	EFF
Cllr Aphiri Gerald I tumeleng	EFF
Cllr Tshailane Sophie Mmapitse	EFF
Cllr Mathe Andries Monosi	EFF
Cllr Mollo Nthabiseng	EFF
Cllr Moroka Lebogang Moses	EFF
Cllr Mabalane Kedibone Charlotte	EFF
Cllr Letlape Abednicco Tshwenyego	EFF
Cllr Mokotedi Tumisang	EFF
Cllr Molebalwa Madito Thor	EFF
Cllr Mataboge David Kgosietsile	EFF
Cllr Marakalala Senkgane Brunny	EFF
Cllr Modisakeng Enoch	EFF
Cllr Motsoenyane Mmakgolane Ziphora	DA
Cllr Rampe Rebaona Ronald	DA
Cllr Motsoasele Mildred	Bana Ba Thari
Cllr Makinita Asaph Sammu	Forum 4 Service Delivery
Cllr Tau Abinaar Phiri	Tsogang Civic Movement
Cllr Chibelu Beauty	Tsogang Civic Movement

Cllr Name & Surname	Political Party
Proportional Representatives (PR)	
Cllr Moeng Toto Johannes	Independent for Communities (IFC)
Cllr Maretele Joy Boitumelo	UCDP
Cllr Machete Patricia	Independent Candidates

2. Oversight Council Committees

MKLM Council, consists of the Speaker, Mayor and the Single Whip of all political parties (Council). Council has two sets of Council committees comprising of Section 79 Portfolio Committees and Standing Section 80 Committees.

The council is responsible for all the decisions of a municipality, but it may delegate specific functions to committees as provided for in Part 5: Section 79 of the Municipal Structures Act, 1998. Section 80 of the Act specifies procedures for establishing committees in a council with an executive committee or executive mayor. A councillor may be assigned or elected to serve on any of the council committees. The committees established by council are often called standing or portfolio committees and often correspond with the key functions or departments for the municipality, for example:

- Infrastructure and Technical Services
- Corporate Support Services
- Development Planning
- Community Services
- Local Economic Development
- Finance /Budget and Treasury (BTO)

3. Democratic Development

South Africa is regarded as Democratic Country and known as more than just voting. The people and communities who cast their vote has the right to be informed about what their government is doing, and chapter 4 of the Systems Act prescribes it as participatory engagement to all our residents. Communities have the right to participate in decision-making, especially when the decisions, projects planning directly affect them in their wards.

This helps create empowered communities who have the initiative to continue to contribute to the development of their wards. ***Councillors (especially ward councillors) play an extremely important role in promoting democracy by making sure that community members and organisations have the chance to present their views on any matter to be considered by Council.***

Councillors ***must*** also be diligent in reporting to their constituencies about what council has committed to and what progress is being made by reporting back to constituencies through:

- Community forums
- Constituency meetings
- Ward committee meetings

4. Role of Ward Councillors

Ward councillors in particular are key and often receive complaints from the public on specific challenges faced by communities. The Councillor must always advise and engage communities when there are challenges in the ward. Ward Councillors have the responsibility of assisting their constituencies in making formal complaints or petitions, as may be appropriate, for submission to the municipality, and can help follow up on the concerns brought to them.

They need to be given reports on various service delivery issues and the progress of capital projects, and should pass this information on to the community at every opportunity. While a councillor cannot directly instruct an official on how to do his or her job, councillors do have a right to expect officials to meet accepted standards of service and can raise any serious concerns within council for attention by the relevant department.

5. Role of PR Councillor

Councillors are bound by the *Code of Conduct set out in Schedule 5 of the Municipal Structures Act, 1998*. Councillors are accountable to the people who elected them and the Code of Conduct sets the framework that governs their behaviour. Councillors should set an example to their constituencies, hence the Code requires councillors to 'perform the functions of office in good faith, honestly and a transparent manner'.

The PR councillor is elected through the party lists and therefore is primarily accountable to the party. The PR councillor may interact with party structures at local and provincial levels, and can get input relevant to council business through such structures. The PR councillor may in some cases also serve as a substitute chairperson to a ward committee in cases where the ward councillor cannot be present.

Councillors must also act in the interests of the municipality at all times in such a way that the credibility and the integrity of the municipality are not comprised. The Code of Conduct spells out specific ways in which the councillor must conduct him or herself with regard to:

- Attendance at meetings and Disclosure of interests
- Personal gain and Declaration of interest
- Full-time councillors and Rewards, gifts and favours
- Unauthorised disclosure of information
- Intervention in administration and council property.
- Breaches of the Code are regarded in a serious light; hence the Code also spells out procedures for a breach of the Code.

6. Full / Part-time Councillors

Section 18 (4) of the Municipal Structures Act, 1998 empowers a municipality to designate councillors determined by the MEC for local government as full-time councillors. A full-time councillor may not take on any other paid work unless he or she has the consent of his/her municipal council. In most municipalities the mayor and the speaker are full-time councillors. Sometimes members of the executive and mayoral committee are full-time councillors

b) Ward Committees

Ward committees are made up members of a particular ward who are chosen by residents of the ward to advise the ward councillor. Their function is to raise issues of concern about the local ward to the ward councillor and to make sure ward residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward.

c) Councillors Ratify Key Decisions of the Council

- Councillors have the responsibility to make important decisions through voting in council on issues such as resolutions of council, policy changes, the IDP review and the annual budget.
- Councillors must become very informed about the content of each of the issues the council must vote on.
- Councillors will have the opportunity to debate many of the issues in the party's caucus, where councillors have the opportunity to represent differing views on the issue based on the interests of their constituencies and their own judgement.
- Once a decision has been taken in the caucus, party members are usually expected to vote in the council sitting according to that decision. This is particularly the case for PR councillors
- Councillors must always be informed of any risks, delay in implementing projects in their wards
- Councillors must always ensure that communities are engaged when planned projects in their wards are not to be implemented.

d) Councillors help monitor the Performance of the Municipality

Councillors act as a key feedback mechanism for monitoring:

- Whether the municipality's plans and programmes are achieving the intended effect
- Whether services are being provided in a way that is efficient and fair
- Whether capital projects as committed to in the IDP are actually taking place according to plan within a reasonable timeframe.

e) Communities

All role-players in the municipality must respect the rules that determine the appropriate ways to engage with each other and the boundaries that determine the limits on their behaviour, to ensure the effective administration of the municipality. Community needs and plans need to be documented and prioritized per requirements

7. Delegation of authority

The Municipal Structures Act, 1998 and the Municipal Systems Act, 2000 describe a wide range of powers and functions that may or may not be delegated. A municipality can only delegate authority if it is expressly or by necessary implication authorised to do so.

a) Definition

Delegation means that one person/body (called the delegating authority) gives another person/ body (the delegated body) the authority to make decisions, execute powers, perform functions and discharge duties on behalf of the delegating

b) Principles of Delegation

There are three basic principles which should be considered in delegation. SALGA has proposed the following:

c) Authority:

The delegation or assignment of authority to a committee gives. Committee members the ability to act on behalf of the person or committee in whom the authority was originally vested. When duties or functions are delegated, they must be vested with the authority to perform. Authority should, however, not be confused with power. Power has a coercive character, while here authority implies a conferred decision-making power. In this regard, the allocation of authority is a consequence of confidence in the abilities of the committee members.

d) Responsibility:

The delegation of authority without the attendant responsibility. Is opening the door to abuse? The allocation of authority gives a subordinate committee the right to act. It assigns a committee with the responsibility to perform the duty according to the agreement

e) Accountability: When an executive mayor or executive committee. Delegates authority, they remain accountable for the conduct of the committee to whom this authority was delegated. Accountability can, therefore, never be delegated. Accountability imposes the responsibility or obligation on the executive mayor or executive committee to ensure that the delegated instruction is carried out, so that it results in the satisfactory attainment of the desired objectives. Although control is integral to delegation, it may never function to inhibit delegation. As authority and responsibility are delegated downwards, so accountability flows upwards in an organisation.

According to the **Constitution** the following functions may not be delegated by a Municipal Council: **Internal procedures Section 160 subsection (2)**

- a) *The passing of by-laws*
- b) *The approval of budgets;*
- c) *The imposition of rates and other taxes, levies and duties and*
- d) *The imposition of rates and other taxes, levies and duties and*
- e) *The raising of loans.*

Further the Constitution 160 (3)

- (a) prescribes that A majority of the members of a Municipal Council must be present before a vote may be taken on any matter.*
- (b) All questions concerning matters mentioned in subsection (2) are determined by a decision taken by a Municipal Council with a supporting vote of a majority of its members*

8. Administration - Institutional Arrangement

The review of the organizational structure for this term of office is informed by the implementation of Municipal Staff Regulation to be implemented in July 2022. The process is ongoing and the Regulations need to be adopted by Council by end May 2022, to inform its Action Plan by end of June 2022 when IDP is adopted.

The Regulations will guide all recruitment processes and address all challenges, policies and any other legislative requirements not complied with. Skills Audit for the Municipality was only done in 2018 and most of employees were not interested in participating. Now the regulation requires us as employees need to be capacitated per regulations. Process to follow during existing Acting positions (3-6 month), position name changes where possible and when Council resolve on the agreement and that the proposed structure need to send to the MEC before implementation and also to make foot note where necessary if changes cannot be implemented.

That PMS will be cascaded to all municipal officials, skills Audit, and the Financial Plan to outline whether we will be able to address the skills gap in the present year or outer years. Presently various departments do not have Job Descriptions and this will be easier with the guidelines provided. Skills Audit Report was done but was difficult to implement status quo of the Job Evaluation report by (De Loitte & Touch). Municipal Policies are developed and adopted by Council but became difficult to be shared and this leads to failure of implementation of projects. To also note that Human Resource (HR) is understaffed and will require more officials to ensure implementation and plans to be developed to adhere to compliance of the Municipal Regulations. Organizational Development also is under staffed for MKLM to run efficiently with the implementation of Municipal Regulations.

All the plans need to adhere to Employment Equity Plan and that Local Labour Forum is functional and all labour matters are addressed. That all sub committees (Training Committee and OHS committees and any other committee required per legislation be established/ resuscitated. Matters of Grievances to be dealt with as it causes low morale to employees in long outstanding labour matters. The Municipality to note that Customer Care Services contract has expired in February 2022 and it was engaged and shared with communities that the budget allocated for such a project be used for creation of jobs.

The other challenge is lack of office space and status of fire extinguishers in all Municipal buildings, that we always need to ensure we make conducive environment for our employees to work in and have interest daily to report on duty. Reduction of summons received by OHS from Department of Labour. That our employees are not compliant with COIDA by not wearing Protective Clothing and this will be difficult for them to access payment during injury on duty, death or harmful event during working hours.

There will be several changes in both political positions and in administrative positions, and reduction of some senior positions provided Council approves per guidelines or leave our senior managers as category B with six Head of Departments. The rationale for implementing the Municipal Regulations included the following:

- ✓ The need to enhance service delivery through improving the institutional Arrangements especially if we focus on Service Delivery Departments,

- ✓ Improved oversight of the Council through by appointing staff in political offices as regulated for the Term of Political Office Bearers, and
- ✓ Allowing for Departmental Engagements and Labour to ensure all employees understand the impact
- ✓ Legislative arms of the Council to ensure adoption and that legal route are met and send to MEC for CoGTA before implementation.

8.1 Municipal work-force

Local Government Municipal Systems Act, Section 68(1) prescribes that a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The year in question its organisational structure should be revisited before the final IDP is adopted to alignment of vacancies with budget for all employees to be able to deliver services in the most productive and sufficient manner.

Presently we were using the structure that was approved by Council on 30 May 2020, but will be re developed and aligned to the new Municipal Regulation. The new staff establishment will be developed in line with New Municipal Regulation and human resource practices, taking cognisance of the targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the Municipality's recruitment and selection policy.

MKLM management develops Service Delivery and Budget Implementation Plan (SDBIP) in ensuring management performs per targets set for themselves. But this time plans will be developed to cater for all Municipal Employees, planning to be cascaded to all levels of officials. This will ensure that, we must measure performance according to agreed indicators, analyse and report regularly per plans developed. The plans to be developed need to inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team is supported by a municipal workforce of 592 permanent employees and number of temporary employees and internships from various companies not included. The team need to ensure implementation of the IDP strategic objectives set by all departments. The Organizational Structure is not attached as ongoing engagements on Municipal Regulation with various departments continues for the alignment the Organisational Structure.

a) Officials

Officials are the administrative wing of the municipality and implement policies of the council and provide expert advice in support of the council. It is important that councillors are not seen to be interfering with the work of officials, as the municipal manager is responsible for hiring and overseeing municipal staff.

8.2 Accounting Officer

The position of Accounting Officer is the Head of the Administration as defined by the Municipal Structures Act and the Accounting Officer in terms of the Municipal Finance Management Act. And we had recurring opinion where we were not consistent as a Municipality to use Municipal Manager or Accounting Officer. The

responsibilities of the Accounting Officer include managing the financial affairs and service delivery in the Municipality.

Section 60 of the MFMA states that: The Municipal Manager of a municipality is the Accounting Officer of the municipality for the purposes of this Act, and, as accounting officer, **must**—

- a) Exercise the functions and powers assigned to an accounting officer in terms of this Act; and
- b) Provide guidance and advice on compliance with this Act to—
 - (i) the political structures, political office-bearers and officials of the municipality; and
 - (ii) any municipal entity under the sole or shared control of the municipality.

Section 61 (1) of the MFMA states that:

- (1) The accounting officer of a municipality **must**—
 - a) Act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;
 - b) Disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and
 - c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.
- (2) An accounting officer **may not**—
 - a) Act in a way that is inconsistent with the duties assigned to Accounting Officer of Municipalities in terms of this Act; or
 - b) Use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person

Section 62 of the MFMA states that:

(1) The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps **to ensure**—

- a) That the resources of the municipality are used effectively, efficiently and economically;
- b) That full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards;
- c) That the municipality has and maintains effective, efficient and transparent systems—
 - (i) of financial and risk management and internal control; and (ii) of internal audit operating in accordance with any prescribed norms and standards;
- d) That unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented;
- e) That disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15; and
- f) That the municipality has and implements—

- (i) A tariff policy referred to in section 74 of the Municipal Systems Act;
 - (ii) A rates policy as may be required in terms of any applicable national legislation
 - (iii) A credit control and debt collection policy referred to in section 96(b) of the Municipal Systems Act; and
 - (iv) A supply chain management policy in accordance with Chapter 11.
- (2) The accounting officer is responsible for and must account for all bank accounts of the municipality, including any bank account opened for—
- (a) Any relief, charitable, trust or other fund set up by the municipality in terms of section 12; or
 - (b) A purpose referred to in section 48(2)(d).

Section 63 (1)(a) of the MFMA states that:

- (1) The accounting officer of a municipality is responsible for the management of—
- (a) the assets of the municipality, including the safeguarding and the maintenance of those assets;

Section 65(1) and)2) (f) of the MFMA prescribes that

- (1) The accounting officer of a municipality is responsible for the management of the expenditure of the municipality.
- (2) The accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure—
 - (f) That the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments;

8.3 Senior Managers

Section 77(1) of the MFMA stated that:

- (1) The top management of a municipality’s administration consists of—
- (a) The Accounting Officer;
 - (b) The Chief Financial Officer;
 - (c) All Senior Managers who are responsible for managing the respective votes of the municipality and to whom powers and duties for this purpose have been delegated in terms of section 79; and
 - (d) Any other senior officials designated by the accounting officer.
- (2) The top management must assist the accounting officer in managing and Co-ordinating the financial administration of the municipality.

Section 78(1) of the MFMA stated that:

- (1) Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility *to ensure*—
- (a) That the system of financial management and internal control established for the municipality is carried out diligently;
 - (b) That the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;

- (c) That any unauthorised, irregular or fruitless and wasteful expenditure and any other losses are prevented;
- (d) That all revenue due to the municipality is collected;
- (e) That the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary;
- (f) That all information required by the accounting officer for compliance with the provisions of this Act is timeously submitted to the accounting officer
- (g) That the provisions of this Act, to the extent applicable to that senior manager or official, including any delegations in terms of section 79, are complied with.

8.4 Chief Finance Officer

Section 171(2) of the MFMA states that:

The chief financial officer of a municipality commits an act of financial misconduct if that officer *deliberately or negligently*—

- (a) Fails to carry out a duty delegated to that officer in terms of section 79 or 81(1)(e);
- (b) Contravenes or fails to comply with a condition of any delegation of a power or duty in terms of section 79 or 81(1)(e);
- (c) Makes or permits, or instructs another official of the municipality to make, an unauthorised, irregular or fruitless and wasteful expenditure; or
- (d) Provides incorrect or misleading information to the accounting officer for the purposes of a document referred to in subsection (1)(d).

8.5 Skills Development

The Municipality struggled for the past two years without capacitating its employees due to financial constraint. The policy on skills development was adopted but ignored and not implemented. We all need to understand the purpose of the policy as it is the creation of a framework in order to coordinate the implementation and promotion of human resources development by means of an integrated approach to Education, Training and Development.

The Municipality also need to develop career pathing policy where all employees are expected to have personal development plans / career pathing plans to ensure that they are aligned with delivery of services and requirements of the New Municipal Regulation. The PDP's are one of the source documents used to inform the Workplace Skills Plan (WSP). Workplace Skills Plan, is submitted annually on the last day of April and reflects all the training done within the specified period, as well as all the staff trained within the specified year.

This plan also sets out the prioritised training for the following financial year. And due to cyber attack from 05 January 2022, submission was not done. Training is informed by the Skills Audit and career pathing plans, and on the 20th March 2022, a memo was circulated where employees were requested to submit latest qualification to inform process of training and developing the new administration. The indication was critical in order to update our roles and responsibilities in support of the new IDP aligned to new term of Council after Local Government Elections. Due date for

submission was on the 08 April 2022. This will also allow the municipality to commit to spend more than 1% of its personnel costs to accredited training interventions. The municipality recognizes the Local Government SETA as the primary SETA for Local Government.

The municipality always 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 through out our Municipality to ensure that our Locals are capacitated and reduction of poverty and inequality in realised. The municipality also never used the mandatory grant from the LGSETA to offer study assistance to employees who wish to study at accredited institutions of higher learning. The past years employees were either studying using their own funds and others ended owing 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.

8.6 Institutional Performance

The municipality managed to develop and table to council performance management system at the level of senior management, where municipal manager and senior managers are annually signing performance agreements and submit quarterly performance report. Documents such as the PMS framework, annual report and oversight report submitted to relevant provincial department of local government, provincial treasury auditor general and legislature as required and further developed the Service delivery and budget implementation plan (SDBIP) for implementation and monitoring of budget on annual basis.

The policy on the cascading of performance management has been adopted by council and the process of integrating the municipal staff regulations into the policy to be implemented in the beginning of the new financial year

9. Sectoral Plans

In this section we deal with critical information pertaining to the current status and critical service needs, highlights and challenges faced by departments. The information can provide and guide all plans, provide value insight management team to engage in a meaningful planning process to improve service delivery within the municipal area during each term of annual review. The main highlights and challenges of the past IDP period are summarised in the tables below:

There are legislative requirement to compile IDPs, however we also need to note the national requirements that compel municipalities to formulate sector plans, which should form part of the IDPs annually. The legislative requirements applicable to sector plans are aimed at ensuring that clear, workable and integrated plans are in place.

The sole purpose is to achieve meaningful development and improvement of the living conditions of 107 villages and 2 urban areas. The municipality currently have the sector plans and delegation of powers listed below, but unfortunately some of them are outdated and not reviewed in terms of new legislation and/or current realities.

There are currently contextual gaps and inconsistencies between the Municipality's sector plans and present-day national and provincial directives (e.g. the National Development Plan and SPLUMA), owing to the respective timelines of drafting. To note our plans are now informed by the District Development Model (DDM).

The sector plans are not included in this draft IDP and the municipality will make provision to review and/or compile these sector plans before the final adoption of the IDP and also in the present 5 years term of New Council. Although some of these plans have been reviewed, most of the projects/actions as envisaged in these plans are unfunded and can only be implemented in collaboration effort or if external funding is received and sourced from other spheres of Government of the private Sector. Below plans were some mentioned during the District IDP Forum for local to familiarize their planning.

The plans to be included and revisited for alignment are:

- Disaster Management Plan
- Local Economic Development Strategy
- Environmental Management Plan
- Environment and Nature Conservation
- Air Quality Management Plan
- Spatial Development Framework (SDF)
- Integrated Waste Management Plan (IWMP)
- Integrated Environmental Management Plan
- Human Settlement Plan
- Climate Change Vulnerability Assessment and Response Plan
- Rural Development Plan

10. Municipal Policy Development: Building Capable Institution

- Reflect on responses to current situations and challenges that confront local communities and local governments
- Respond to predicted future possibilities
- Serve as an agreement to work towards certain aims between councillors, officials and residents, our communities
- Present checks and balances to ensure that the vision for the municipality is in the minds of law-makers, planners' implementers and beneficiaries.
- To set guidelines that provide direction for developmental plans and other Matters pertaining to service delivery to our communities.

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
Office of the Mayor				
Disability Strategy	-to build a strong disability desk that would look after the interests of disable persons	-EEA, Constitution	new	-
Gender Development	-to protect the rights of all vulnerable groups in the society	-EEA, Constitution	-New	-
Youth Development	to create more support, opportunities and services for all young people to better engage with their environment	National Youth Policy &	New	-

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
nt Strategy	(external and internal) and successfully transition into responsible, independent, productive, healthy and stable adults.	Provincial Youth Strategy		
Corporate Support Services				
Employment Equity Plan	To ensure that appointment of employees are done in terms of the Employment Equity Act	Employment equity	New plan at a development stage	-
Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office.	-	Not yet available	-
Training and Study Aid Scheme for officials and councillors	To provide a mechanism for officials and Councillors to undergo training in order to improve service delivery	Skills development act	Approved . To be reviewed	-
Workplace Skills Plan	To promote the development of skills in the workplace	Skills development act	Submitted annually	-
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	Labour relations act, employment equity act		-
Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	-	Not yet available	-
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Skills development act	Policy approved. To be reviewed	-
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	-	Developed and still to be approved	-
Study Aid/ Bursary Policy	To provide study aid to employees to better their skills	Skills development act		-
Travel and Subsistence Allowances	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend conferences, workshops etc.	-	Developed and still to be approved	-
Acting policy	To provide guidelines for the handling of acting in various positions	Collective agreements	Approved . To be reviewed to be in line with the	-

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
			collective agreement	
Standby policy	The objective of this policy is to supplement the Moses Kotane Local Municipality's Conditions of Service by providing additional guidelines for the administration and management of standby allowance "Standby" is the written instruction to an employee (who can be relied on when needed) to be on standby, because of the possibility that there might be unplanned and unpredictable or emergency work to be undertaken outside normal working hours.	Collective agreements	Approved . To be review to be in line with the collective agreement	-
Remuneration policy	The purpose of this policy is to clarify the way in which Municipal Managers, Managers accountable to Municipal Managers and all other municipal staff members should be remunerated.	-	Policy was approved by administrated but was never implemented. Nedds to be reveiwed	-
Leave Policy	To regulate leave and application thereof	Collective Agreements		-
OHS policy	To ensure compliance to the OHS Act	OHS Act	Policy to be workshoped	-
Overtime Policy	To ensure correct application of the provision of working overtime by council employees as provided for in the Basic Conditions of Employment Act (Act no. 75 of 1997) and subsequent Local Government Bargaining Council Collective Agreement. To provide a framework and guideline for the implementation and maintenance of overtime worked and the remuneration thereof	Basic conditions of Employment Act Collective Agreement	Approved	-
Sexual Harassment Policy	To provide an integrated approach on the handling of sexual harassment cases that will create a healthy working environment, where employers and employees respect one another's integrity, dignity, privacy and the right to equity in the workplace	Code of good practice on sexual harrassment	Draft to be Approved	-

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
HIV/Aids Policy	To set guidelines to ensure that employees infected by HIV/AIDS are not discriminated, and on how to manage HIV/AIDS in the workplace	Employment Equity ACT	Policy Approved	-
Employee Assistance Programme Policy	To minimize the negative impact of socio-social problems on employees and to assist in demonstrating concern for wellbeing of employees	-	Policy under review	-
Draft Bereavement policy	To guide processes in dealing with death cases of employees to ensure uniformity	-	New	-
Draft Promotion policy	To introduce and to guide on promotion of staff	-	new	-
Leave encashment policy	To guide on processes on the leave encashment for employees in instances where a leave is not possible.	Collective Agreements	New	-
Policy on imprisoned employees	To guide the municipality on how to deal with imprisoned employees	-	approved	
Legal aid policy	To deal with legal cases facing employees	Municipal system Act 2000 Inquest act 1959	approved	
Time and attendance policy	To regulate the attendance of employees	-	New	
Workplace Skills Development Plan	To promote the development of skills in the workplace	Skills development act	Submitted annually	
Induction of new employees	To provide employees with information that will facilitate a smooth integration into the organization	-	-	-
Probation Policy	To provide orientation, guidance, on the job training and coaching to new employees, allowing them the opportunity to learn and fulfill the requirements of their new positions	-	No specific policy available	
Grievance Procedure	To ensure fair play, to resolve problems as quickly as possible and to deal with conflict through procedural means	Collective agreement	Collective agreement still in force	

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
ICT Security Policy	To ensure that all Municipal ICT systems are secured against loss caused by inadvertent or malicious actions. The protection of the ICT systems ranges from logical to physical security and this ensures that the protection of confidentiality, availability and integrity of MKLM ICT systems are in place.	Electronic Communications and Transaction Act	Approved	132/05/2021
MGICTPF	The purpose of this policy framework is to institutionalise the Corporate Governance of ICT and Governance of ICT as an integral part of corporate governance within the municipality in a uniform and coordinated manner and to promote effective, efficient, and acceptable use of IT in the Moses Kotane Local Municipality		Approved	132/05/2021
User Account and Password Policy	to ensure that the municipality's information technology unit timely acts to the requesting, establishing and issuing of user accounts and that the user accounts is created according to the employee job positions or descriptions, and that the accounts are maintained and managed.		Approved	132/05/2021
Internet Acceptable Use Policy	to outline appropriate and inappropriate use of Moses Kotane Local Municipality's Internet resources, including the use of browsers, electronic mail and instant messaging, file uploads and downloads, and voice communications.		Approved	132/05/2021
Corporate Governance Services Charter	The Charter depicts how the CGICT Policy will be implemented and describes the related structures, processes, functions, accountability, roles and responsibilities, delegations and reporting outputs.		Approved	132/05/2021

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
ICT Asset Disposal Policy	to establish and define standards, procedures, and restrictions for the disposal of non-leased IT equipment in a legal, cost-effective manner. Moses Kotane Local Municipality's surplus or obsolete IT assets and resources (i.e. desktop computers, servers, laptops, tablets, computer accessories, databases, etc.) must be discarded according to legal requirements and environmental regulations through the appropriate external agents of the Moses Kotane Local Municipality's. Therefore, all disposal procedures for retired IT assets must adhere to municipality-approved methods.		Approved	132/05/2021
Firewall Policy and Procedures	to describe how the MKLM Firewall will filter Internet traffic in order to mitigate risks and losses associated with security threats, while maintaining appropriate levels of access for business users		Approved	132/05/2021
Bursary Policy	To provide study aid to employees to better their skills and office of the Mayor to support the indigent Communities	Approved. Policy under review	-	-
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	-	Policy not developed	-
Telephone and (Cell phones) mobile policy	To outline the key elements of the MKLM Office's mobile and landline telephone management arrangements and to detail the responsibilities of council and all the staff members. To improve communication in the organization in a controlled, accountable manner, offering value for money. To successfully meet the need for service delivery	-	Policy was approved. Policy under review	-
Funeral Assistance Policy	To regulate assistance on funerals of Councillors and employees	-	Policy was approved. Policy under review	-
Marketing and Communication Strategy	-	-	-Policy still to be developed	-

Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
Employee Performance Management Policy	To regulate the performance of employees below section 56	Municipal system act	Was approved but never implemented as yet	-
Human Resource Management Strategy	To give a broad strategy on how the human resources of the municipality is to managed.	-	New strategy to be developed	-
Fleet management policy	To guide on how fleet must be managed on daily basis	-	To be workshoped for approval	-

11. Institutional Powers and Functions

A municipality has functions and powers assigned to them in terms of sections 156 and 229 of the Constitution, according to subsection 1 of the Structures Act. As outlined in terms of Section 84 of the Municipal Structures Act, the Municipality. The following functions are allocated to the district in terms of Section 84(1) of the Municipal Structures Act No. 117 of 1998.

12. Prevention and Combating Corrupt Activities Act, 2003

The Prevention and Combating of Corrupt Activities Act, 2003 defines a public officer as any person receiving remuneration from public funds. A councillor is therefore subject to the laws that govern all other public officers as the Act defines the municipality as a public body

Corruption is a major concern of the government; particularly where public funds are diverted for personal gain. Reference Offences in respect of corrupt activities relating to public officers are detailed in the Prevention and Combating of Corrupt Activities Act, 2003.

To provide for the strengthening of measures to prevent and combat corruption, the Prevention and Combating of Corrupt Activities Act was passed in 2003. Corruption and the misuse of public funds undermines the Bill of Rights, endangers the stability and security of a society, and undermines the institutions and values of a democracy and ethical values of morality among others.

As this is the responsibility of the state it therefore becomes the responsibility of public officials. But, it also requires mutual co-operation, with the support and involvement of individuals and groups outside of the public sector, to be successful. As a public official, any councillor who directly or indirectly, accepts or agrees or offers to accept any gratification/favour from any person, whether for benefit for himself or herself or for benefit of another person is guilty of the offence of corrupt activity.

13. Internal Audit

Presently the Municipality has established its Internal Audit unit and complies with section 165 of the Municipal Finance Management Act No.56 of 2003. The Internal Audit serves as an advisory body to the Accounting Officer. The Internal Audit unit that has been established by the municipality, is functioning efficiently and effectively, and reports functionally to the Audit Committee and administratively to the Accounting Officer.

Internal audit unit prepared a Three Years Strategic Risk Based Internal Audit plan for 18/19, 19/20 that ended 20/21 and Internal Audit has successfully executed the 18/19, 19/20 ,2021 RBAP and currently in the first year of implementing the newly approved Three Years Strategic Risk Based Audit Plan which started 21/22,22/23 ending 23/24 and in the first year of implementing the 21/22, which is the first year of the three years of the internal audit program as in accordance with Paragraph 165 (2) (a) of the Municipal Finance Management Act No 56 of 2003. Internal Audit has in accordance with Paragraph 165 (2)(b) of the Municipal Finance Management Act No 56 of 2003 advised the Accounting Officer and reported to the Audit Committee on the implementation of the internal audit plan and matters relating to:

- Internal Audit and Internal Controls
- Accounting procedures and practices; and Risk and risk management
- Performance management, Loss control; and
- Compliance with MFMA, the Annual Division of Revenue Act and any other applicable legislation; and
- Performed other duties that were assigned by the Accounting Officer as per section (b) paragraph 165 of the MFMA.

Internal audit has an approved 21/22 Internal Audit Charter, Internal Audit Methodology, Combined Assurance Plan and Quality Assurance Improvement Programme, to ensure that Internal Audit carries out its functions in line with the IIASA standards and approved strategic documents. The unit is currently capacitated by The Head of Unit Internal Audit, Internal Audit Manager: Financial Audits, two Internal Auditors and in the process of filing the vacancy of the Internal Audit Manager: Compliance and Risk and two Internal Auditors specialising in Financial Audits.

The Internal Auditors have professional membership with the Institute of Internal Auditors South Africa (IIASA) to ensure that they comply with the Code of ethics, IIA standards at all times and accumulate necessary CPD hours by attending trainings offered by the Institute of Internal Auditors to enhance the knowledge, skills and competencies through such development.

The municipality is looking into growing the unit by acquiring more professionals in the unit that will come with expertise in the areas of IT Auditing and those who specialises mainly in Financial Audits to ensure that reasonable but not absolute assurance is provided to management on the achievement of municipal objectives. Internal audit will achieve this by helping the municipality to accomplish its objectives by bringing in a systematic, disciplined approach to evaluate and improve the

effectiveness of risk management, control, and governance processes that is to objectively review municipal business processes.

14. Audit Committee

In the previous three financial years, the Municipality has been using the BPDM Shared Audit Committee services and the Shared Audit Committee Services Contract came to an end June 2020 being the 19/20 financial year. The municipal Council then took a resolution to appoint an Audit Committee that will be solely responsible for the Municipality as prescribed by section 166 of the Municipal Finance Management Act No.56 of 2003. Currently the committee serves as an independent advisory body advice the municipal Council, the political office bearers, the Accounting officer and management of staff of the municipality on matters relating to:

- ✚ Internal financial control and internal audits
- ✚ Integrated Development Plan and Risk Management
- ✚ Performance Management and Effective and Efficient Governance
- ✚ Compliance to legislation and Performance Evaluation
- ✚ Accounting Policies and Any other issues referred to it by the municipality
- ✚ Adequacy, reliability and accuracy of financial reporting and information and,

The Audit Committee advises on the functions of a Performance Management Committee constituted in terms of Regulation 14 (2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 as well as the Risk Management Committee. The MFMA also requires the Audit Committee to review the Annual financial statements and the Annual Performance report of the municipality, and also respond on matters raised by the Auditor General.

a) Composition and Responsibility of the audit committee and attendance

The Audit Committee comprises of five independent members appointed by MKLM Council and holds quarterly Audit Committee meetings with the overall management to discuss matters related to Governance, Planning, Internal Controls and Risk Management for the years as prescribed by the Legislation. The Audit Committee Chairperson presents the Committee's quarterly reports at Council meetings of the municipality and also holds one-on-one meetings with the Accounting officer to discuss matters of concern by the Audit Committee.

The appropriate terms of reference in the form of an Audit Committee Charter has been approved and has regulated the Audit Committee's affairs in compliance with the terms of this charter and also discharged its responsibilities as contained therein. In overall the MKLM Audit Committee of the municipality is functional, effective and complies with the requirements of the Legislation.

b) AG's Audit Findings

- Qualification Opinion received with two paragraphs
 - Irregular Expenditure and General Expenses

15. Risk Management: Risk Identification

The management of the municipality conducts a risk assessment process through facilitation by the Head of Unit: Risk Management. The KPAs are assessed in order to identify risks that can hinder success or increase opportunities. Each KPA has objectives, then the risk is assessed. The inherent risk is assessed by analyzing the impact of risk and likelihood of the risk occurring.

Then the risk magnitude is identified, analyze the current controls, subsequently assess the residual risks by analyzing its impact and likelihood, to obtain the magnitude of the remaining risks. Furthermore, management determines its risk response: Treat, Terminate, Tolerate and Transfer. The mitigation/treatment plans are filtered into the register. The Municipality has adopted a five tiers risk rating table, this matrix is used to rate both inherent and residual risk, to obtain the level of exposure and risk magnitude.

a) Risk registers in place: Risk Universe

The Municipality has the following registers: Strategic risk register, Project risk register, Fraud risk register, ICT risk register, Covid 19 Occupational Health and Safety Risk Register, Covid 19 Strategic Risk Register

b) Covid19 Pandemic

The Municipality conducted an assessment on the Covid 19 pandemic specifically to occupational health and Safety of the employees. Furthermore, we assessed the risks emerging due to Covid 19 pandemic particularly to service delivery. A specific Covid 19 strategic risk register has been developed and referred to Council for approval. The municipality conducted a risk assessment on projects, and recorded the impact of Covid 19 pandemic to the implementation of the set projects. The risk registers were compiled, both inherent and residual risk analyzed, subsequently the risk responses were filtered and the mitigation/ Treatment plans.

c) Covid 19 risk register

The municipality will continue to have Covid 19 risk register, the impact and likelihood of the risk occurring. The inherent and residual risk will be assessed. The current controls must continuously be assessed, the mitigation/treatment plans will be filtered for implementation.

d) Covid 19 emerging risks

The management of the municipality will review registers quarterly and when the need arises in order to record emerging risks into the registers. **Covid19 Monitoring** - The risk unit continuously monitor the progress of the treatment/mitigation plan. The changes and emerging risks will be recorded in the risk registers. **Covid19 reporting** The quarterly reports reflect on the Covid 19 within the risk management reporting to different Committees. The Audit Committee and MPAC.

g) Policies : The Municipality has an approved risk management policy and Risk management strategy. The anti fraud and corruption policy approved. The fraud prevention plan is a draft document

h) Committees

- The Audit Committee meets quarterly. The Chief Risk Officer reports quarterly.
- The municipality is currently in the process of establishing a Risk Management Committee.
- The MPAC meets every quarterly. Risk management is a standing item and the Chief Risk Officer Reports progress in implementing risk management.

i) Risk Maturity

The Municipality has an approved Risk management strategy whereby the matrix to measure maturity are included. However, the Municipality is utilizing the local government maturity questionnaire from National Treasury, on a formal of a template. This template will be filled each quarter and a comprehensive report will be presented and submitted to Audit Committee and MPAC.

j) Risk Response Plan

The progress of implementing risk management in the management is reported and reviewed quarterly. The risks are continuously reviewed in order to measure the level of exposure and magnitude of risk. The risk rating table is utilized to analyze both inherent and residual risks. The controls in place are analyzed, where there are changes, the newly determined mitigation plans are included in each report.

k) Anti-Fraud and Corruption

The municipality has taken an initiative to implement measures in place to improve good governance. The Moses Kotane Local Municipality has an approved anti fraud and corruption policy. The municipality has developed a Fraud Prevention Plan and the fraud awareness campaign is in place. The anti fraud and corruption standing item in the reports referred to Audit Committee and MPAC. The Municipality has conducted a fraud risk assessment and a risk register was compiled, referred to Audit Committee for recommendations to Council for approval. The Municipality reports to Cogta on anti-fraud and corruption measures quarterly. This is a continuous process and it is supported. The municipality has developed a fraud awareness programme for the Municipality

KPA 1: Strategic Risk Register – Basic Service Delivery and Infrastructure Development

Objective	Risk description	Causes	Consequences	Current Controls	Treatment/Mitigation Plan
Development & maintenance of infrastructure to provide basic services	Poor quality and unsustainable water provision	Aged infrastructure	Community unrests,	Water and sanitation quality monitoring	Implement a maintenance plan
			Litigation		
		Lack of maintenance plan	Loss of revenue	MUSSA (Municipal Strategic self-assessment. Checklist	
			Health hazard		

KPA 1: Strategic Risk Register – Basic Service Delivery and Infrastructure Development

Objective	Risk description	Causes	Consequences	Current Control	Treatment/Mitigation Plan
Development & maintenance of infrastructure to provide basic services	Water loss	Illegal connection	Water shortages	By laws	Install of zonal meters
			Loss of revenue		Formalize illegal connections and installation of household meters
		Aged infrastructure	Incomplete projects		Aligning of the budget with existing master plan

KPA 2: Municipal Financial Viability and Management

Objective	Risk description	Causes	Consequences	Current Controls	Treatment/Mitigation Plan
Sound Financial Management	Low collection rate in services rendered	Non-payment of services by consumers	Non-payment of services. Institutional paralyzes	Credit control policy. Implementation	Adherence to the implementation of credit control.
					Customers campaigns and awareness on billing
		Non-implementation of credit controls	Poor service delivery		Appointed debt collectors

KPA 4: Local Economic Development

Objective	Risk description	Causes	Consequences	Current Controls	Treatment/Mitigation Plan
Sound Financial Management	Lack of coordination of potential Local Economic Development opportunities	Non-payment of services by consumers	Non-payment of services. Institutional paralyzes	Credit control policy. Implementation	Adherence to the implementation of credit control.
					Customers campaigns and awareness on billing
		Non-implementation of credit controls	Poor service delivery		Appointed debt collectors

Strategic Risk Register on Disaster Management

Objective	Risk description	Causes	Consequences	Current Control	Treatment/Mitigation Plan
To prevent the spread of	The infection of	Non-compliance to Covid 19 regulations	Possible infections to employees and the public	Precautionary materials	Screening process placed in areas of entrances
			Unreliable profiling from the	Awareness campaigns and education	Regular education and awareness

Objective	Risk description	Causes	Consequences	Current Control	Treatment/Mitigation Plan
infections of Covid19	employees by Corona Virus		employees and the community		
		Inadequate preventative measures in place to curb the spreading of Covid 19	Public perception, public apathy, attitude towards Covid 19	Risk assessment	Sufficient supply of PPE
				Minimal compliance to social distancing and sanitization	Enforcement of Covid 19 regulation
		Differences in religious belief and culture	Non-disclosure of information	Registers in funerals	Appointment of the Covid 19 Officer
Law enforcement in funerals					

Information Communication Technology

- ✓ Cyber-attack since January 2022 and Usage of Consultants
- ✓ Lack of reliable internet connection and continuous usage of consultants
- ✓ Additional ICT officials and Learnership programme required

Section E: Strategic Development

1. Strategic Intent

Section 31(c) of the MFMA, requires the municipality to align its IDP with the IDP's of municipalities within the area of jurisdiction of the district municipality where such a municipality is located. Furthermore, this section provides that the integrated development plan of a municipality to be 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, we still have 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 individuals' 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 term 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 use 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 was held on the 08- 14 March 2022, to review the current 2020/2021 IDP and align the proposed 2022/2023 IDP taking cognisance of both the Draft Annual Report and the 2019/20 Midyear Performance Report, Auditor Generals Report as well as other influencing factors. Due to time constraint and other factors the resolutions and attendees by other members led to no conclusive agreement to the Lekgotlha Resolutions.

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 and to ensure we address long wish list of community needs collected annually, not funded and which requires collaboration of other stakeholders. Vision and mission statements are the starting points for strategy development. We are aware that as a rule, vision and mission are determined early when starting to plan during the strategic planning process.

Based on the non-resolution of Council to adopt the strategic planning session report, then administratively it was concluded that the strategic objectives by various department be used as contained in their respective previous plans and programmes. The challenges raised and discussed at the Lekgotla were common ones and cognizance of and priorities were addressed through the appropriate allocation of budgeted resources.

The Constitution of South Africa according to Section 53 prescribed 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

MKLM continued with the vision and mission and values adopted by previous Council due to time constraint, focusing on community needs compilation and noting constraint towards Strategic Planning session as this was not a normal planning financial year. The following statement reflects the vision adopted by Council:

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

The Vision statement above: the political and administrative delegates who attended the current Lekgotla concurred to changes but the vision statement crafted from the previous year, still articulates the future destination of MKLM until the planned session in the next financial year. In the ongoing engagement with Anglo and CSIR collaboration was of the request was to help with Strategic planning and of which it might be allocated in the next financial year as in the present year focus was on data and spatial analysis.

“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”

The same happened with the mission statement above and Council resolved on keeping it unchanged, until the next financial year. Key to our plans is to support and co-ordinate that MKLM provide excellent services and developmental programmes as a developmental state.

It is prescribed in subsection 2 of section 152 of the Constitution of South Africa where the municipality must strive to achieve, within its financial and administrative capacity, to achieve the objectives set out for themselves. MKLM mission statement outlined above fully conforms to section 152 of the constitution as it guides the municipality towards ensuring that the mission statement adheres to the intent of the constitution for local government and provided in the legislative context provided in page 8 of the IDP 22/23 Financial Year.

Value	Description
Integrity	Aim at preventing corruption and fostering high standard of behavior. Help to reinforce the credibility and legitimacy of those involved in policy decision making, safeguard the public interest and restore 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

2. 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 raised by communities), and could not finalise on SWOT Analysis but taking back on the reports from previous strategic planning we focussed on the status quo available for the municipality. SWOT allows 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 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 limitation, poor planning, liability, or shortcoming 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, market, change or overlooked need 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 that can be identified and funded.

Threats: Can be referred 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 Unfunded budget for this Financial Year, Auditor' Generals's Report and political instability we face and long overdue management positions which need to be implemented soon. Disruptions of planned projects where it might lead to us losing funds or roll overs, Distressed employees with low morale to function in providing service delivery, lack of resources and lack of office space where some employees since reopening of the year in January has not reported on duty. Poor planning by various management on this matter.

a) Alignment Strategic Processes

The strategic direction entails aligning the vision of the municipality with the intention of ensuring that it serves and addresses the needs of the community with effective, efficient and economical service delivery, while politicians play 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, SDG's, identified by municipality to build a developmental government that is:

- ✓ To strengthen accountability and to strive for accountable and clean government. To ensure Efficient, effective and responsive government,
- ✓ To accelerating service delivery and supporting the vulnerable, destitute and
- ✓ To foster partnerships, social cohesion and community mobilisation

That the 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 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

The above 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. The SOPA that guide and aligns municipal IDP's to be integrated in Municipal Plans, Municipal Strategic Lekgotlha, the Millenium Development Goals, The Sustainable Development Goals. Below are alignment processes:

3. Municipal Priorities, SWOT Analysis and SOPA Key Highlights

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
1. Basic Service Delivery and Infrastructure Development	1. Water and Sanitation	Lack of service delivery infrastructure and maintenance	<p>Communities complain of Lack of monitoring and evaluation by the Municipality</p> <p>No budget allocated for all old and new infrastrure</p> <p>No / inadequate infrastructure related sector plans and maintenance plans</p> <p>Insufficient funds to meet all service delivery requirements</p> <p>Service delivery related funds and not adequately utilised by municipalities (Roll overs)</p> <p>Poor asset management</p> <p>Back log not adequately recorded due to poor database/ or unavailability of such study conducted</p> <p>The availability of funding from DWS on RBIG to expand and build</p>	<p>Accelerated Service Delivery Programme</p> <p>Service delivery challenges require government, communities, business and labour unions to work together.</p> <p>To respond to these challenges’ past and present, the province has adopted an Accelerated Service Delivery Programme, whose unique approach is a joint and collaborative effort to deliver basic services to change the face of governance of municipalities in the province.</p> <p>There’s an agreement to set up teams to assist in tackling service delivery challenges. These teams will include organised labour across all sectors of our economy.</p>
	2. Roads and Storm water			
	3. Sports and Recreation			
	7. Solid Waste & Environment			

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
			new infrastructure on Water and Sanitation (approval of projects done late)	
		Aging infrastructure hampers service delivery	Inability to deliver services Inability to attract investments	
		Sewer Spillages	Health / diseases outbreak	
2.Municipal Financial Viability and Management	4.Municipal Budget allocated to Projects (Internally Debt Collection revenue enhancement)	Poor financial management	Grant dependent Poor implementation of revenue collection strategies Lack of basic understanding of the MSCOA (practical exposure) Low Revenue Base Financial Plan	Revenue Enhancement The Plan will be to accelerate the development and implementation of revenue enhancement strategies in all municipalities.
		Litigation emanating from functions not adequately performed	Fruitless & Wasteful expenditure	
		Poor revenue collection & Diminishing budgets	Inability to deliver services Failure to maintain infrastructure	

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
3. Municipal Transformation and Organisational Development	5. Institutional Development	No Organisation structure in the IDP and not aligned to the strategy	Some of the staff members are not properly qualified for positions they occupy Positions not adding value to the institution Inability of MKLM to perform its mandated functions No skills provided for Learnership programme, the unemployes and bursars for locals in 107 villages and 2 towns Request for Sector Departments to customeise employment to local level / and the District to address unemployment in such local municipalities	Changing these negative perceptions of the Province, and this by developing a new culture of service delivery and good governance. & acknowledging the failures of our past.
		High unemployment rates and lack of skills among youth	Poor economic growth	
		Insufficient professionals and artisans to	Inability to attract and retain professionals at the local government	

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
		provide equitable and quality service to the community	<p>Lack of resources e.g. financial, salaries not attractive (grading system).</p> <p>Rural Municipality operating in small rural towns/small town which are slowly developed /underdeveloped.</p> <p>Lack of personnel capacity to support otyher programmes in positions where officials passed on.</p> <p>Lack of cooperation to conclude SLA's</p> <p>Lack of succession/ retention startegy plan (hope the Municipal Regulation and policy will cater for the challengege)</p> <p>Lack of Employee Assistance Programme no trust and confidence by employees</p> <p>Over reliance on consultants and lack of monitoring the work done by</p>	

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
			<p>the same consultatnts we use in our villages</p> <p>Tools of trades not adequate</p> <p>Lack of payment by service providers to communities' sub contratcting in various villages.</p> <p>Performance managements system is not adequately implementation</p>	
4. Local Economic Development	6. Economic Development	Poor sustainable economic growth	<p>SMME and co-operatives are not adequately supported and capacitated</p> <p>Inability to attract investors</p> <p>Poor infrastructure</p> <p>Approved policies are not adequately implemented e.g. LED Strategy</p> <p>Industrial and Mining within the Region not benefitting its beneficiaries nor expected support earmarked by the municipality</p>	<p><i>Unemployment</i></p> <p>The unemployment rate in the North West currently stands at 35,7%, with youth unemployment at an all-time high of 63%.</p> <p>These levels of unemployment are described as a ticking time-bomb which requires different social partners to work together in finding lasting solutions.</p> <p>As part of the process to address the challenges of unemployment, the government has in the last months been engaging different sectors of the economy, in order to develop a common platform within which economic growth and job creation can be addressed.</p>

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
			<p>Licensing and data collection for all spaza shops operating in All Municipal Boundaries for Revenue Enhancement</p> <p>Regional Fresh Produce Market</p>	<p>The mining sector was engaged at the North West Mining Investment Conference. Interaction was also made with the agricultural and tourism sectors, which are critical to the growth of the provincial economy.</p> <p><i>SMMEs Funding</i></p> <p>SMMEs are crucial to the economy and creation of job opportunities.</p> <p>SMME Relief Fund administered by the North West Development Corporation (NWDC) has so far paid a total of 4353 beneficiaries resulting in expenditure of more than R22.8 million.</p> <p>This support to SMMEs will be increased and continued</p> <p><i>Expanded Public Works Programme</i></p> <p>Economic Reconstruction and Recovery Plan will not create sufficient employment opportunities in the short-term.</p>

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
				<p>Therefore, to ensure that the youth, women and people with disabilities are primary beneficiaries of available work opportunities generated through the delivery of public infrastructure</p> <p><i>A total of 12 494 job opportunities will be created across all infrastructure delivery departments in the 2022/23 financial year through the Expanded Public Works Programme.</i></p>
5. Intergovernmental Relations, Good Governance and Public Participation	8. Community Participation and Communication	Poor public participation	<p>Aligning total number of population and number of participants during consultations very low</p> <p>Ineffective community consultation</p> <p>Lack of public trust in government general</p> <p>Lack of co-ordinated public participation (Silo public by spheres of government) and mining houses</p> <p>Monthly sessions planned by the Office of the Speaker to be effective</p>	<p>Public Participation</p> <p>Participatory democracy remains one of the <i>key pillars of our constitution</i> and an important guide in building a national democratic society.</p> <p>It calls for regular participation of the people, not only in electing public representatives, but also in making inputs on matters affecting their lives.</p> <p>In order to realise improved and consistent interaction between the people and their public representatives at all levels, we will revive the Imbizo Program.</p>

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
			Ward Committees and Community Liason Officer's to consolidate reports to be shared at Council level before IDP commences	
		Community unrests	Damage to infrastructure and obstruction to service	
		Poor IGR co-ordination	<p>Poor integration among stakeholders and role players that are involved in planning</p> <p>Poor Participation by sector Department in Municipal IDP development</p> <p>Poor planning as well as monitoring and evaluation.</p> <p>Lack memorandum of understanding with neighbouring cross boundary municipalities (National / Provinces)</p>	
6. Spatial Rationale	9. Land and Human Settlement (Residential, Business and Agriculture)	Inadequate integrated Human settlement planning	<p>No alignment of strategic documents e.g. IDP and SDF / WSP etc.</p> <p>Human settlement not properly planned to cover long term view</p>	<p>Cannabis Master Plan</p> <p>In the year ahead our Dept of Agriculture and Rural Development will be taking forward it's Crop Massification Programme and will also be finalizing the Irrigation Master Plan for the</p>

Key Performance Ares	Priorities 2022/2023	SWOT	Comments by communities and Municipal Reasons	SOPA Key Highlights
			<p>Poor allocation of residential stands in rural areas (hinders provision of basic services)</p> <p>Poor allocation of stands where businesses operates and this hinders municipality to collect on its revenue while differentiating residential and business land</p> <p>Rezoning of all Mining Houses operating in Trbal Land for Revenue Enhancement</p> <p>Rezoning of all Bed and Breakfast operating in residential areas</p>	<p>Province, which will include optimizing effective use of the Taung, Disaneng, Molatedi and Hartebeespoort Irrigation Schemes.</p> <p>There is also a potential for engaging in the production of new crops, and the cultivation of arable land previously neglected in all the four districts.</p> <p>In this regard, the Department is stepping up its development and implementation of the national Cannabis Master Plan, whose primary objective is commercialization of cannabis for medicinal and industrial use within the food and beverage space.</p>

4. Municipal, Sector Departments Needs and Priorities for 2022/2023 FY

Sector Departments	Weaknesses Identified	Comments received from Communities
Human Settlement (RDP houses)	Informal settlements and illegal developments outpacing the capacity to plan for and monitor development.	Threatening development by communities who claim land ownership Loss of revenue by the municipality for development to happen and start billing households development Threat to environmental sustainability & human health
	Misinterpretation of the “Land Expropriation Without Compensation” Policy	Uncontrolled land grab in various villages and massive growth without service delivery provided Request for Schools to be constructed in areas where communities placed themselves without stakeholder engagements on services to be provided
Health and Social Development	Closure of Health Centres by departments without community consultations	Operating hours and security and privacy in various health centres Lack of Nurses and medicines Lack of atleast a Doctor in various villages far from Health centres
Education		Request for Schools to be constructed in areas where communities placed themselves without stakeholder engagements on services to be provided
Safety and Security		Community Police Forums and Gender Based matters to be taken into consideration by the municipality
Transport and Traffic		Shortage of Transport facility due to bad roads hinders local taxi drivers to participate or travel in various villages The local transport used locally always got stuck in various villages during rainy seasons Lack of signages
Electricity (ESKOM)		Another form of electricity provision to be offered and consulted to the communities.
Spoornet		Provision of bridges where there are bridges linking residential area to shopping centres

MKLLK, need to note the Balanced Scorecard model that has proved to be the most popular performance and strategic management tool used by both public and private organisations nationally and internationally. Here we tried to capture the benefits of implementing the model include the provision of strategic focus and direction for our

organization, where we could improve on governance and accountability; promotes alignment as a recurring AG's opinion annually and transparency and improves management effectiveness towards the development of the Service delivery and budget implementation Plan

Unfortunately, due to time constraints, we did not get enough time to engage and interrogate and work on our SWOT Analysis as a Key to ensuring the analysis as a basis for the developmental analysis and of appropriate strategic goals through the exercise of identifying challenges faced daily by our communities, the pains and enablers and plans to put in place as outcomes emanating from the SWOT analysis that we would have robustly engaged on as management.

However, during management meeting with respective departments management agreed to continue with the current strategic goals identified by each directorate. As a result of the exercise of crafting strategic goals which will serve to enable and adhere to implementation of our Vision yielded clear and tangible strategic goals based on the critical success factors set by directors in which the next financial year. The Strategic map set by directorates emanates from below template:

5. Alignment of KPA's, Strategic Goals, Goal Statement and Goal Outcome

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.	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: Municipal Financial Viability and Management	Sound Financial Management and Effective Administration	Municipality where we are able to pay creditors on time, Be able to collect from its customers, with effective internal controls which are implemented and comply with applicable legislations.	Clean audit outcomes and Sustainable service delivery
KPA3: Municipal Transformation and Organisational Development	Aligned Organisational Structure with Municipal Regulations and Skilled Workforce	Implementation of Municipal Regulations, Optimising Human Capital by way of the development of employee capacity building And skills transfer and the improvement of knowledge	Capacitated Service Delivery workforce

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
		management through continuous training and mentorship programmes	
KPA4: Local Economic Development	A Conducive Environment for Sustainable Economic Growth	To ensure conducive environment for sustainable economic growth.	Economically thriving communities
KPA5: 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: Spatial Development Analysis and Rationale	Well Planned and Integrated Developments	To achieve a balance between spatial transformation and resource availability To ensure implementation of SLPUMA in rural areas per prescribed legislation	A spatially, socially and economically thriving environment for all to reside in

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

Municipal Priorities	Key Performance Areas	National Development Plan Targets	National Development Plan
1. Water and Sanitation Electricity Provision (Highmast 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, recognising 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	Chapter 4: Economic infrastructure

Municipal Priorities	Key Performance Areas	National Development Plan Targets	National Development Plan
		service delivery, specifically with respect to water and sanitation.	
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 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.	Chapter 5: Environmental sustainability and resilience
		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	
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 Organization All children should enjoy services and benefits aimed at facilitating	Chapter 14: Fighting corruption
		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

Municipal Priorities	Key Performance Areas	National Development Plan Targets	National Development Plan
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	<p>To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation</p> <p>Staff at all levels has the authority, experience, competence and support they need to do their jobs.</p> <p>Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.</p>	Chapter 13: Building a capable and developmental state
9. Land and Human Settlement (Residential, Business and Agriculture)	Spatial Rationale	<p>To establish socially, economically, and environmentally integrated sustainable land use and human settlement</p> <p>Upgrade all informal settlements on suitable, well located land by 2030</p> <p>More people living closer to their places of work</p> <p>More jobs in or close to dense, urban townships</p> <p>Strong and efficient spatial planning system, well integrated across the spheres of government</p>	Chapter 8: Transforming human settlements
		<p>Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations</p>	Chapter 9: Improving education, training and innovation
		<p>All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.</p> <p>Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.</p>	<p>Chapter 10: Health care for all</p> <p>Chapter 11: Social protection</p>

Municipal Priorities	Key Performance Areas	National Development Plan Targets	National Development Plan
		To develop and maintain infrastructure to provide basic services	Chapter 12: Building safer communities
Disaster Management		Disaster Management	Chapter 12: Building safer communities

a) Emphasise on Alignment

Municipal Spatial Development Framework (MSDF) must translate the vision and strategy of the IDP into a desired spatial form for the municipality. It should also inform public and private investment decisions that affect MKLM spatial form, and represent the different sectoral interests of players in the physical, social and economic environment. We also need to note that the MSDF is a framework for long-term growth and development, including a spatial vision, policy parameters and development priorities that would help MKLM to achieve its desired spatial form and structure. That is why annually we ensure that all plans are aligned to th IDP

The Municipal Spatial Development Framework (SDF) need to be an integral part of the Integrated Development Plan (IDP). Need to be consistent with prevailing legislative requirements and municipal policies of National, Province, District and its own Municipality. Development planning need to always identify significant structuring and restructuring elements of the spatial planning. This is the critical department when you look in the policies recently developed that they need to provide guidelines for land use management and support future economic growth and development priorities as resolved by Council.

MKLM has a huge responsility in ensuring that they address the fragmented and inefficient regional planning that resulted from apartheid and to develop integrated human settlements. To proof that we have huge land demand we have encountered growth in Tribal Leaderhip land where we lack the provision of bulk services. The municipality can now realize and focus on providing support for a sustainable and resilient development that will determine and guide plans that will show what will be done, where are we going as in institution, how to achieve all plans and lastly when development can start with implementation plans.

b) Developmental Duties of Municipalities

Municipalities must participate in national and provincial development programmes as required in section 153 (a) (b) of the Constitution. A municipality *must*—
 “Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and Participate in national and provincial development programmes”.

6. Global Development Policy Direction



The United Nations as Countries adopted a set of goals by the year September 2015, where they 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. In which MKLM align 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*. It is the Agenda is an action plan for people, planet, and prosperity, to focus on strengthening peace and partnerships.



The 17 above Sustainable Development Goals (SDGs) are build 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 level drastically was reduced. And a move from MDG to SDG required a developmental planning to focus on goals as set below.

7. Millennium Development Goals - MDGs New Approach

Goals	Activities
1.	Eradicate extreme poverty and hunger
2.	Achieve universal primary education
3.	Promote gender equality and empower women
4.	Reduce child mortality
5.	Improve maternal health
6.	Combating HIV/AIDS, malaria, and other diseases
7.	Ensure environmental sustainability
8.	Develop a global partnership for development

8. Sustainable Development Goals – SDGs

These 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.

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. Back-to-Basics

On the 18 September 2014, the Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit. The Minister also in his presentation, pronounced the national

plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner.

The functionality of municipalities was key and the approach was adopted at the summit as the framework for the implementation of targeted measures towards improving its functionality and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach. The most basic level National Government expected from municipalities is:

- To put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- The basic measures to be monitored by municipalities is to include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.
- To ensure we create conditions for decent living by consistently delivering municipal services to the right quality and standard.
- To includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeted programmes.
- To ensure no failures in services and where there are, restore with urgency

Municipalities are expected to perform the following basic activities, and the performance indicators and monitoring and evaluation will measure the ability of our municipalities to do so:

- To develop consolidated infrastructure plans.
- To ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
- To ensure the provision of free basic services and the maintenance of indigent register (updated data)
- National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

Municipality to be well governed and demonstrating **good governance** and administration and ensure focus is on: to cut wastage, cost containment, spending public funds prudently, to employ competent staff, to ensure transparency and accountability.

Municipalities will be constantly monitored and be evaluated on the following basics:

- Transparency, accountability and community engagement
- Proper system of delegation to ensure functional administration
- The existence and efficiency of anti-corruption measures.
- Clear delineation of roles and responsibilities

- Functional structures.
- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.

Performance against the following basic indicators will be constantly assessed: ·

- Proper record keeping and production of annual financial statements.
- Credit control, internal controls and increased revenue base
- Wasteful expenditure including monitoring overtime kept to a minimum.
- Functional Supply Chain Management structures with appropriate oversight
- The number disclaimers in the last three – five years.
- Whether the budgets are cash backed.

Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:

- Competent and capable people and performance management.
- Functional delegations.
- Regular interactions between management and organised labour.
- Shared scarce skills services at district level.
- Realistic organograms aligned to municipal development strategy.
- Implementable human resources development and management programmes

a) Processes to achieve Strategic Objectives / Goals

Provide a way of measuring progress toward the achievement of the strategic goals of the municipality and is the vehicle of turning the vision into reality. Strategic objectives are detailed, valued, and timed plans of what the departments want to do to meet each strategic goal set out in their work plan

Strategic objectives are equivalent in meaning to high-level outputs for each programme and clearly state what the municipality intends doing (or producing) to achieve its vision. Strategies derived from the strategic objectives relate to careful plans or methods for achieving particular goals.

Proposed projects to be implemented over the next three financial years and two projected financial years are also identified in order to implement the immediate short-term strategies. A summary of the developed strategic objectives and their respective purpose statement and outcome is detailed as follows.

10. Departmental Municipal Development Strategy

10.1 Infrastructure and Technical Services

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objective: To develop and maintain infrastructure to provide basic services

Strategic Goal: Reliable and Sustainable Service Delivery

The **National Development Plan (NDP)** states that to grow faster and in a more inclusive manner, that all people have access to clean, portable water

The priorities that are relevant and listed in the NDP are as follows: these will require collaboration by all stakeholders:

- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a National water conservation programme with clear targets to improve water use and efficiency
- The upgrading of informal settlements on terms of the provision of bulk infrastructure
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- Accelerated investment in demand-side savings, including technologies such as solar water heating

a) The NDP targets are:

In response to the abovementioned priorities and targets, MKLM intends to respond, as far as their powers and functions permit in pursuit of the following:

However, MKLM will focus to ensure that we refurbish respective existing ageing infrastructure (asbestos) and that appropriate funding options are available or sourced to support the significant investment required. It is of critical importance that our Infrastructure Maintenance Master Plan is developed and implemented to ensure growth planned for the municipality is realized for our communities.

The outcome to be achieved through this strategic objective is the eradication of service delivery backlogs and the continuous maintenance of existing infrastructure to sustain the attainment of approved service level standards and the provision of sustainable and reliable basic services.

Key projects / initiatives amongst others, to achieve this strategic objective are:

- 1) To take total control as Water Services Authority
- 2) Co-ordinate with the WSA the implementation of projects in terms of Water and Sanitation
- 3) Installation and maintenance of boreholes in rural communities
- 4) Conduct water demand and loss studies of all reticulation systems in the Municipality
- 5) Coordinate and monitor infrastructure maintenance programmes in all villages

- 6) Installation of a Management Information System (MIS)
- 7) To ensure we allocate budget funding for maintenance and operational costs of new infrastructure
- 8) Monitor the water quality through the Blue and Green drop Water certification criteria
- 9) Patching of potholes per approved funded schedules and collaboration with other stakeholders
- 10) Conclude SLA's with all service providers
- 11) To develop and implement Integrated Waste Management Plan throughout the Municipality

b) Roads and Storm water

- ✓ Rehabilitation of paved / tarred roads
- ✓ Patching of potholes in all affected villages per approved funded schedules
- ✓ Continuation of road blading and re-gravelling in various villages
- ✓ To evaluate merits of incorporating these activities in the EPWP if possible
- ✓ To address pot holes in urban road networks
- ✓ To engage mining houses on projects that requires road infrastructure development

c) Electricity

- ✓ MKLM not a core function, but will continue to engage and collaborate with ESKOM on the approved electricity connections.
- ✓ Co-ordinate the eradication of Electricity backlogs (Community halls, high masts lights and pump stations)
- ✓ Co-ordinate intervention measures in conjunction with relevant authorities to ensure that all new constructed houses, infills are connected to electricity
- ✓ To engage mining houses on projects that requires bulk electrical infrastructure so as to eradicate the remaining backlogs

10.2 Community Services

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.

Goal	Action	Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
A compliant Landfill sites.	Regular site Inspections. (Madikwe Landfill	Department of Community Services	Number of inspections conducted.	12 Regular Inspections	12 Regular Inspections	12 Regular Inspections	12 Regular Inspections	12 Regular Inspections
	Regular site Inspections. (Mogwase Landfill		Number of inspections conducted.	12 Regular Inspections	12 Regular Inspections	12 Regular Inspections	12 Regular Inspections	12 Regular Inspections
Waste Collection Services	Regular waste collection services		Number of Households with access to Waste collection.	80 654 Household Waste collection	Household Waste Collection	Household Waste Collection	Household Waste Collection	Household Waste Collection
Compliant Landfill site (Madikwe)	Upgrade Madikwe Landfill site		100 %completion	100% completed Landfill site	100% completed Landfill site	100% completed Landfill site	100% completed Landfill site	100% completed Landfill site
Compliant Landfill site (Mogwase)	Upgrade and Construction of New Cells at The Mogwase Landfill Site		Completed Operational Cells.	100% completed Landfill site	100% completed Landfill site	100% completed Landfill site	100% completed Landfill site	100% completed Landfill site
Maintain Clean Environment in communities	Construction of Waste transfer Stations (Mabeskraal, Mabalstad, Uitkyk, Ramokokastad, Ledig, Manamakgoteng, Moruleng, Obakeng)		Completed Transfer Stations	-	Completed Transfer Stations	Completed Transfer Stations	Completed Transfer Stations	Completed Transfer Stations

Goal	Action	Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Compliance in terms of National Road Traffic Act	Vehicle Pond (Mogwase)	Department of Community Services	Completed Vehicle pond.	Completed Vehicle pond.	Completed Vehicle pond.	Completed Vehicle pond.	Completed Vehicle pond.	Completed Vehicle pond.
Compliance in terms of National Road Traffic Act	Mokgalwane Testing Centre		Completed Testing Centre	Completed Testing Centre	Completed Testing Centre	Completed Testing Centre	Completed Testing Centre	
Compliance in terms of National Road Traffic Act	Moruleng Testing Centre		Completed Testing Centre	Completed Testing Centre	Completed Testing Centre	Completed Testing Centre	Completed Testing Centre	
Develop and support Sports	Mabeskraal Sports Facility		Completed Sports Facility	-	Completed Sports Facility	-	-	
Develop and support Sports	Ramokoka Sports Facility		Completed Sports Facility	-	-	Completed Sports Facility	-	
Develop and support Sports	Mantserre Sports Facility		Completed Sports Facility	-	-	-	Completed Sports	
Develop and support Sports	Tlokwengmulti Purpose Centre		Completed Sports Facility	-	-	-	-	Completed Sports
Promote learning and reading in schools and communities	Science and Innovation Centre		Complete structure of Science and Innovation Centre	Complete structure of Science and Innovation Centre	Complete structure of Science and Innovation Centre	Complete structure of Science and Innovation Centre	Complete structure of Science and Innovation Centre	Complete structure of Science and Innovation Centre

a) Waste Management

- ✓ Coordinate and support programs aimed at implementation of the National Waste strategy
- ✓ Coordinate and facilitate programs to improve waste management services & implementation of waste sector plans
- ✓ Implement integrated Waste Management Plan throughout 107 villages and 2 urban areas
- ✓ Development of a recycling strategy for domestic and agriculture sectors in all landfill sites
- ✓ Reduce incidence of illegal dumping through the municipal areas and the enforcement of by-laws

b) Community Facilities

- ✓ To have well maintained and structurally sound facilities
- ✓ Renovation of community halls as scheduled and budgeted
- ✓ Conduct status quo analysis of existing LM facilities, and the ones constructed by mining houses

c) Health Facilities

- ✓ MKLM not a core function and municipal competency, but coordinates to ensure we prioritise health care for all our communities, the NDP has far reaching priorities, but only those relevant to MKLM are listed below:
 - Progressively improve TB prevention and cure
 - Significantly reduce prevalence of non-communicable chronic diseases
 - Protection and upliftment of disadvantaged groups
 - Promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education
 - Youth unemployment
 - To support health care facilities with basic services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living.

The provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

- ✓ To transform the public health system so as to reduce inequalities in the health system
- ✓ Improve quality of care and public facilities
- ✓ Boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality

Other matters articulated in the NDP which are relevant to MKLM include the following:

- ✓ Provide income-support to the unemployed through various active labour market initiatives such as the extended public works programmes, training and skills development of Cooperatives's and SMME's, and other labour market related incentives.
- ✓ Absolute reductions in the total volume of waste disposed to landfill each year
- ✓ Improved disaster preparedness for *extreme climate events*

- ✓ Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- ✓ Increasing life expectancy
- ✓ Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- ✓ Improve health and social status of the population
- ✓ Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- ✓ Provide life skills education to youth and increase the implementation of youth friendly services
- ✓ Revitalise primary health care through the initiatives implemented by Local municipalities

The outcome to be achieved through this strategic objective relates to ensuring a safe, healthy and empowered communities.

Key projects / initiatives amongst others, to achieve this strategic objective are:

- ✓ Implement programmes with respect to Woman empowerment, Moral Regeneration and People with Disabilities and Older Persons etc.,
- ✓ Intensify HIV Awareness Campaigns
- ✓ Coordinating and implementation of sports, arts and culture programmes
- ✓ Develop a Youth Strategy
- ✓ Conduct surveillance and prevention of communicable diseases
- ✓ Promoting and supporting programs aimed at environmental pollution control and environmental conservation
- ✓ Monitoring of water quality, air quality management, noise management
- ✓ Implementation of programmes and projects in relation to Library and Information Services
- ✓ Coordinate the Implementation of the Disaster Management Plan (DMP) and Disaster Management Policy Framework

The following programmes are linked to these strategic objectives:

- ✓ Municipal Health Services
- ✓ Air Quality Management
- ✓ Environmental Management Services (EMS)
- ✓ Bio Diversity and Conservation Management
- ✓ Waste Management
- ✓ Sports, Culture and Recreation
- ✓ HIV & AIDS
- ✓ Transversal Programmes
- ✓ Youth Development
- ✓ Cemeteries
- ✓ Library Services
- ✓ Disaster Management
- ✓ Sports Culture and Recreation

d) Sports Arts and Culture

- ✓ To encourage social cohesion, promote mental and physical development and well-being, as well as help combat antisocial behavior
- ✓ Coordinating and implementation of sports, arts and culture programmes
- ✓ Coordinate and implement annual MKLM Golf Day
- ✓ Establishing community needs with regard to sporting and recreational facilities in conjunction with ward committees
- ✓ Appropriate of 15% of MIG funding (as legislated) to support above

e) Cemeteries

- ✓ Develop cemetery Master plan for Mogwase and Madikwe and interested villages to be incorporated
- ✓ Develop and implement cemetery Maintenance plan for all identified cemeteries
- ✓ Prioritise cleaning of cemeteries in urban areas and engaging with Traditional Leaders with the cemeteries reaching full capacity as they complain during IDP's

f) Libraries

- ✓ Support local libraries during Library awareness's
- ✓ Improve System & ICT connectivity at the library
- ✓ Implementation of programmes and projects in relation to Library and Information Services
- ✓ Dialogue with Provincial Department Sports, Arts and Culture for additional funding (due to extrat functionality libraries of Mantserre, Sefikile)
- ✓ Investigate alternative external funding sources
- ✓ To engage further on maintaining adequate stock and supply of suitable reading and reference books in our libraries

g) Disaster Management Plan

- ✓ Coordinate the Implementation of the Disaster Management Plan (DMP) and Disaster Management Policy Framework
- ✓ Source additional funding for support for disaster management activities
- ✓ Equipping the Fire Station at the industrial site and Procurement of ancillary fire-fighting equipment
- ✓ Train the trainee and /or appoint disaster officers for the Municipality
- ✓ Facilitate training for Disaster officers & Fire personnel
- ✓ Implementation of Risk Reduction and Awareness programmes
- ✓ Provision of firefighting tools and relief materials to identified areas within thye municipality
- ✓ Co-ordinate Disaster Management IGR structures
- ✓ Establishment of central communication centre (customer care) in satellite centres to facilitate central communication, coordination and incident management (and or where libraries operate)
- ✓ To get funding and capacitation of communities in terms of disaster management hazards

h) Environmental Management Services (EMS)

- ✓ Development and review of by-laws, policies and Frameworks, in terms of Provincial and National strategy alignment
- ✓ Conduct scheduled inspections of all landfill sites to ensure compliance with the National Environmental Management Waste Act, 2008 Department of Environmental Affairs (DEA) requirements
- ✓ Improvement Inter-sectoral collaboration and partnership through the IGR forums
- ✓ Coordinate and facilitate programs to implement environmental sector plans
- ✓ Enforcement of relevant by-laws, specifically illegal dumping
- ✓ Implementation of strict pollution control
- ✓ Monitoring of water quality, air quality management, noise management
- ✓ Conduct awareness campaigns on environmental issues

i) Air Quality

- ✓ The primary aim of this division is to develop goals and an implementation plan aimed at preventing, minimizing and managing air pollution with the intention to improve and maintain the area's air quality and to bring it into compliance with the National Ambient Air Quality standards.
- ✓ This is done by the district through an administrative application of NEM: AQA as well as through various stakeholder engagements

10.3 Budget and Treasury Office (BTO)

KPA 2: Municipal Financial Viability and Management

Strategic Goal: Sound Financial and Administrative Management: adherence to all laws and regulations as prescribed to local government

Strategic Objective (A): To Maintain Clean Audit Outcome

This goal relates directly to the **National Outcome 9** which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion.

The following sub-outputs advocated that are indirectly relevant to MKLM and are as follows:

- The average monthly collection rate on billings
- The percentage to cut on overspending on operational expenditure to improve on municipal cash flow and debt collection
- The percentage of under-spending on CAPEX to be reduced
- The percentage of spending less than 5% of operational expenditure on repairs and maintenance to be reduced

To ensure that we support various internal in terms of implementing revenue enhancement strategies to increase revenue generation. We need to ensure we become less grant dependent and be in a financial position to fund infrastructure projects from own funds, revenue whilst building sufficient cash reserve

Goal	Action	Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Credible Budget	Annual approval of the Draft budget	BTO	Draft budget adopted by Council	Draft budget submitted and adopted by end March by Council	Draft budget submitted and adopted by end March by Council	Draft budget submitted and adopted by end March by Council	Draft budget submitted and adopted by end March by Council	Draft budget submitted and adopted by end March by Council
	Submitt to NT and PT 10 days after approval		Acknowledgemnent of receipt from NT and PT	Approved draft budget by end of March	Approved draft budget by end of March	Approved draft budget by end of March	Approved draft budget by end of March	Approved draft budget by end of March
	Inform public about the adopted budget		Advertise in local newspaper after adoption by council	Advertise in local newspaper after adoption by council during April	Advertise in local newspaper after adoption by council during April	Advertise in local newspaper after adoption by council during April	Advertise in local newspaper after adoption by council during April	Advertise in local newspaper after adoption by council during April
	Annual approval of the final budget		Final budget adopted by Council	Final budget submitted and adopted by end May by Council	Final budget submitted and adopted by end May by Council	Final budget submitted and adopted by end May by Council	Final budget submitted and adopted by end May by Council	Final budget submitted and adopted by end May by Council
	Submitt to NT and PT 10 days after approval		Acknowledgement of receipt from NT and PT	Approved final budget by end of May	Approved final budget by end of May	Approved final budget by end of May	Approved final budget by end of May	Approved final budget by end of May
	Inform public about the adopted budget		Advertise in local newspaper after adoption by council	Advertise in local newspaper after adoption by council during June	Advertise in local newspaper after adoption by council during June	Advertise in local newspaper after adoption by council during June	Advertise in local newspaper after adoption by council during June	Advertise in local newspaper after adoption by council during June

KPA 3: Municipal Transformation and Organisational Development

Strategic Goal: HR Compliant to Skilled and Retained Workforce

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

The National Development Plan (NDP) priority of Building a capable and developmental State: this address and advocates the following:

- ✓ Organisational Structure aligned to Municipal Regulations
- ✓ To have Staff at all levels that have the authority, experience, competence and support they need to do their jobs.

National Outcome 12: that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

This strategic objective kept from the previous lekgotlha responds to the institutional priority issues that relate to training and development that will ensure a responsive, performing workforce and resources that will create a customer-focused, friendly and helpful working environment.

In this chapter more, focus is on the New Municipal Regulations where even as identified from the previous administration gaps identified. As a Municipality we must attract and retain skilled personnel through appropriate and related training identified by way of skills audits and implemented as part of the Work Skill Plan.

Skills Development: interns/students 2016-2021

Collaboration required to ensure we address the above

Spent on interns since in collaboration with various stakeholders

Recently Anglo Platinum appointed services providers on data base registration for skills and identification of skills gape required by the municipality

Skills Development: external bursaries 2016-2021

To ensure we spent on assisting students to fund their studies since 2016 (nothing was allocated)

Skills Development: internal bursaries 2016-2021

No formal training and bursar allocation for MKLM employees

Skills Development: training of unemployed 2016-2021

Study required for all 107 Villages and 2 Urban areas to get reliable and realistic data to be addressed

The outcome to be achieved through this strategic objective is an effective and efficient workforce focused on service delivery. The following projects/initiatives amongst others will assist the successful implementation of this strategic objective:

- ✓ Development of policies aligned to Municipal Regulations
- ✓ Conduct skills needs audits and align it to the Work Skill Plan
- ✓ Filling of all critical positions
- ✓ Conduct an employee satisfaction survey
- ✓ Develop employee retention strategy
- ✓ Develop Talent management strategy
- ✓ Implement an Employee Assistance Programme

Information Communication and Communication

- ✓ Implementation of effective ICT systems and availability of secured information and data Implement ICT Master System Plan, Prepare & submit ICT security reports, Enhance Integrated Information and Communication Technology, Co-ordinate the implementation of the National Broadband roll out, Procure ICT Hardware in line with ICT migration plan, Implementation of the Governance ICT Policy Framework, Secure adequate funding to support ICT projects, Strengthen ICT services where challenges are encountered.

Communications

- ✓ Communication internally will be used for a wide variety to improve departmental submissions of information for the website content, To promote achievements through available media platforms,Improvement of internal & external communication through newsletters, radio, website & social media, Strengthen media relations activities including, but not limited to: strategic communications planning, media relations, public relations (which can include social media, broadcast and written communications, and more), brand management, reputation management, speech-writing, customer-client relations, and internal/employee communications.

a) Office of the Mayor

New Vacancies Per Municipal Regulation	Strategic Goals	Strategic Objectives
1. Head of the Office		
2. Administrative Secretary		
3. Private Secretary		
4. Driver		

Office of the Speaker

The office of the Speaker is responsible to provide strategic support to the units in the Speaker's office to enhance the role of the Speaker. To ensure that she renders secretariat services related to the meetings of ward committees, the Section 79 Ad Hoc Committee and the Council Committee so as to enhance the secretariat role of the Speaker. The office must manage public participation through ward committees, stakeholder forums, petition processes, by-laws, etc, and enhancing the public participation role of the Speaker as regulated. As this is the new office request will be for employees listing and their contacts as they work closer to the communities.

New Vacancies Per Municipal Regulation	Strategic Goals	Strategic Objectives
1. Head of the Office of the Speaker	✓ To provide political leadership in ward participatory governance	✓ Petition, memorandums and public-hearing affairs
2. Administrative Secretary	✓ To ensure community involvement in the affairs of the Municipality in terms of sections 16 and 17 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	✓ Councillor Trainings and inductions
3. Public Participation and Outreach Coordinator	✓ To communicate information concerning community participation as prescribed in terms of section 18 of the Municipal Systems Act, 2000	✓ Coordinations of Councillor's Forum ✓ Public information and awareness services
4. Public Officer: Petitions and Hearings	✓ To ensure the planning, development and enhancement of effective policy and research in terms of the roles and delegations related to the Speaker	✓ Policy development, implementation and research
5. Ward Coordinator	✓ To ensure the implementation and maintenance of effective resolution to track and monitor meetings of ward committees, the Section 79 Ad Hoc Committee and the Council Committee	✓ Resolution tracking and monitoring
6. Cordinator Community Development Workers	✓ To ensure oversight over Council Committees, rules and orders	✓ Council committees, rules of orders and oversight
7. Senior Administrative Officer	✓ To ensure effective ward committee secretariat services	✓ Ward Committee secretariat services ✓ Section 79 Ad Hoc Committee secretariat services
8. Receptionist		✓ Council secretariat services
9. Driver		✓ Council support, auxiliary service and civic events ✓ Councillor Trainings and inductions

Office of the Single Whip

The Single Whip plays a key role in promoting good governance amongst all Councillors sworn in Council. To ensure that all committees of Council quorate through an equitable distribution of councilors per adopted Council schedule and when special Council sitting are called per rules of order.

One of the key roles of the Single Whip is to ensure that councillors are accountable to wards deployed to even to heir political parties. The Whip will also play a critical role when called on the basis to intervene in disputes between communities and Councillors. On matters of Council decision making, the Whip plays a key role in facilitating consensus between different parties in Council.

Councillors are guided by code of conduct where both the both the Speaker and the Single Whip of Council have a co responsibility to ensure adherence to the Code of Conduct by Councillors. The Whip is also responsible to provide Caucus and Constituency Support. The Whip of Council also ensures that all Councilors do their Constituency work and that the necessary resources are provided through the wards to ensure basic services are rendered to all wards.

The Office of the Whip provides administrative and secretariat support to all Whips, serving in all portfolio committees per section 79 committees of Council. The other co responsibility by both the Speaker and the Whip is to provide Capacity Development for all Councillors.

New Vacancies Per Municipal Regulation	Strategic Goals	Strategic Objectives
<ol style="list-style-type: none"> 1. Support Officer 2. Secretary 	<ul style="list-style-type: none"> ✓ To ensure good governance and political accountability of all multi party Councillors ✓ To maintain discipline among all multy party Councillors ✓ To maintain sound relations between various multy party Councillors ✓ To ensure that all parties are proportionally represented in various committees of Council 	<ul style="list-style-type: none"> ✓ To support all whips through efficient management ✓ To serve as a link between the administrative arm and the legislative arm of Council ✓ To coordinate and analyse councillors' monthly reports ✓ To provide input towards the political work of whips ✓ To coordinate and provide political research for use by study groups, whips and individual councilors ✓ To provide logistical support to Councillors' constituency work

Human Resource Development (HRD) and Skills Development (SD) and Occupational Health and Safety (OHS) Unit

Goal	Action	Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
HR Compliant to Skilled and Retained Workforce	Review the organizational structure aligned with Municipal Staff Regulations	Corporate Support Services	Review the organizational structure and submit to council by end June 2022	Annual review	Annual review	Annual review	Annual review	Annual review
	Spent 1% of personnel budget on training		Spent 1% of personnel budget on training by 30 June (taking into consideration the skills need identified while consolidating report on Skills Audit)	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training	1% of personnel budget on training
	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed		Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees (to come up with strategy to train the unemployed by 31 March 2023)	Business proposal submitted to LGSETA	Business proposal submitted to LGSETA	Business proposal submitted to LGSETA	Business proposal submitted to LGSETA	Business proposal submitted to LGSETA
	Implement the WPSP to train officials		Implement the WPSP to train officials (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training	90% of Officials as identified in WPSP received training
	Limit the vacancy rate to less than the required percentage of budgeted posts		Limit the vacancy rate to less than the percentage of budgeted posts by 30 June ((Number of posts filled/Total number of budgeted posts) after placement and					

Goal	Action	Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
			implementation of Municipal Regulation					
			Number of affected employees to be placed after Municipal Regulation as present CLO's posts are permanent in the Political Offices					
			Number of officials affected and moved in line with the Municipal Regulations					

Performance Management Systems

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Compliant support services	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Performance Management Unit	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted	Top layer SDBIP submitted
Compliant support services	Submit the draft Annual Report to Council annually by 31 January	Performance Management Unit	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted	Draft Annual Report submitted

KPA 4: Local Economic Development

Strategic Goal: A Conducive Environment for Sustainable Economic Growth

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

The National Development Plan – Vision 2030 aims for an economy that will create more jobs by:

- a) Realising an environment for sustainable employment and inclusive economic growth
- b) Promoting employment in labour-absorbing industries
- c) Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture
- d) An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agroprocessing and related sectors by 2030
- e) Strengthening government's capacity to give leadership to economic development
- f) Mobilising all sectors of society around a National vision

It further aims to achieve the following targets by 2030:

- a) Unemployment rate should fall to 14% by 2020 and 6% by 2030
- b) Require an additional 11 million jobs, total employment should rise from to 24 million
- c) Proportion of adults working should increase from 41% to 61%
- d) Proportion of adults in rural areas working should rise from 29% to 40%
- e) Labour force participation should rise from 54% to 65%
- f) Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- g) Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- h) Broad ownership of assets by historically disadvantaged groups
- i) Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills.

Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all.

The outputs of these two outcomes refer to the implementation of community work programmes. Moses Kotane Local Municipality seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will incorporate labour intensive methods and identify opportunity areas and expose SMMEs and Cooperatives to incubation projects which will stimulate development and thereby enhance job creation, and the will to enhance and expand their value chain.

Through the aforementioned initiatives MKLM strives to positively reduce the unemployment rate. We strive towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective. The outcome to be achieved through this strategic objective is *an economically thriving communities*.

The following projects/initiatives amongst others, will assist the successful implementation of this strategic objective:

- a) Mining and agriculture development and support plan
- b) Package Catalytic/Anchor projects for funding and development
- c) Implementation of labor-intensive infrastructure projects
- d) Promote investment through hosting of economic forums and events
- e) Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage funding for identified LED projects
- f) Implement the initiatives identified in the Rural Development Plan
- g) Implement mentorship programmes through partnerships
- h) Leverage Tourism promotion and opportunities within the municipality and its borders.

The following programmes are linked to the above strategic objective:

- a) Sector Development
- b) Special Initiatives
- c) Enterprise Development

KPA 5: Good Governance and Public Participation

**IDP Unit - Municipal Priority no 8: Community Participation and Communication
(Intergovernmental Relations,)**

Strategic Objective: To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation

Strategic Goal: Ethical and Transparent and Accountable Institution

1. Introduction

The NDP here want to reform the public service in the following way:

- ✓ A public service immersed in the development agenda but insulated from undue political interference.
- ✓ A State that is capable of playing a developmental and transformative role
- ✓ Relations between National, Provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- ✓ A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people
- ✓ High corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate, therefore political will is essential to combat the scourge of corruption.
- ✓ The fight against corruption has to be fought on three fronts:
 - Deterrence, Prevention and Education.
- ✓ The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 deals with an efficient and development oriented public service targets the following outputs:

- a) Business processes, systems, decision rights and accountability management
- b) The institutional capacity and effectiveness of municipalities is increased
- c) Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards. The outcome to be achieved through this strategic objective is sound governance through effective oversight.

The following projects / initiatives amongst others will assist successful implementation of this strategic objective:

- ✓ Maintain Clean Audit opinion from the Office of the AG
- ✓ Improvement of internal & external communication through newsletters, radio, website & social media
- ✓ Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors
- ✓ Implement quarterly Ward operational plans
- ✓ Capacitation of all management in terms of performance management
- ✓ Provide pre-requisite support to the audit and performance Committees
- ✓ Develop Consequence Management Procedure Manual
- ✓ Intense anti-fraud and corruption campaign
- ✓ Conduct departmental risk assessments as per the consolidated Risk Management Action Plan

Acquisition of an automated performance management system Programmes linked to the strategic goal set as:

- Public Participation and Internal Audit
- Risk Management and Performance Management
- Information Communication Technology
- Communications
- Governance and Administration and Policy Development

Ensure implementations of AG recommendations through the Audit Technical Committee Provide pre-requisite support to the audit and performance Committees and Conduct internal audits as per the Internal Audit Action Plan. To conduct an external quality assessment readiness. To ensure compliance to m-SCOA requirements

2. Public Participation

- ✓ Coordination of community approved consultative meetings
- ✓ Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors.
- ✓ Capacitate Ward committee members.
- ✓ Implement quarterly Ward operational plans
- ✓ Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress
- ✓ Strengthen good working relationship with Traditional Leaders and other stakeholders

3. Risk Management

- ✓ Conduct departmental risk assessments as per the consolidated Risk Management Action Plan Review Risk and Fraud and Corruption policies
- ✓ Conduct Awareness campaigns on risk management activities
- ✓ Develop Business continuity plan
- ✓ Intense anti-fraud and corruption campaign
- ✓ Develop Consequence Management Procedure Manual (With legal services)

4. Performance Management System (PMS)

- ✓ Support & monitor Performance Management System
- ✓ Monitor compliance with legislation
- ✓ Strengthen internal systems and controls and Review PMS Framework
- ✓ Capacitation of all management in the District in terms of performance management
- ✓ Implementation of an automated Performance Management System
- ✓ Cascading individual performance management to all levels of staff

5. Policy Development

- ✓ Ensure compliance to policies and plans and Facilitate the annual review
- ✓ Develop new policies as appropriate
- ✓ Provide access to all approved policies to all staff
- ✓ Ensure amended/new policies are communicated to staff and workshopped

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Improved integrated development planning	Annually compile IDP/PMS/Budget Process Plan	IDP Unit	Annually compile IDP/PMS Budget Process Plan by end August	IDP/PMS/Budget Process Plan	IDP/PMS/Budget Process Plan	IDP/PMS/Budget Process Plan	IDP/PMS/Budget Process Plan	IDP/PMS/Budget Process Plan
	Annual Review of the Draft IDP		Draft IDP adopted by Council	Draft IDP submitted by adopted by end March	Draft IDP submitted by adopted by end March	Draft IDP submitted by adopted by end March	Draft IDP submitted by adopted by end March	Draft IDP submitted by adopted by end March
	Submission of the Draft IDP		Draft IDP submitted to MEC's office	Draft IDP submitted to MEC for Local Government 10 days after adoption	Draft IDP submitted to MEC for Local Government 10 days after adoption	Draft IDP submitted to MEC for Local Government 10 days after adoption	Draft IDP submitted to MEC for Local Government 10 days after adoption	Draft IDP submitted to MEC for Local Government 10 days after adoption
	Advertised Draft IDP		Adverts made for 21 days	Adverts Public Participation	Adverts Public Participation	Adverts Public Participation	Adverts Public Participation	Adverts Public Participation
	Final adoption of the IDP		Final IDP adopted by Council	Final IDP adopted by end May	Final IDP adopted by end May	Final IDP adopted by end May	Final IDP adopted by end May	Final IDP adopted by end May
			Adverts made for Final Adoption	Adverts Publisised	Adverts Publisised	Adverts Publisised	Adverts Publisised	Adverts Publisised
Effective Participation		IDP Unit	1 st Round of Community	Public Participation	Public Participation	Public Participatio	Public Participation	Public Participation

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
by Communities	Consulted and engaged communities		Consultation where we Needs Analysis are compiled per Chapter 4 of the Systems Act	Needs Analysis Report Compiled	Needs Analysis Report Compiled	Needs Analysis Report Compiled	Needs Analysis Report Compiled	Needs Analysis Report Compiled
			2 nd Round of consultation done to confirm Budget allocation per needs prioritised					
Ethical and Transparent and Accountable Institution	Arrange and convene quarterly IDP Forum meetings	IDP unit	4 IDP Rep Forums Held	IDP Rep Forum	IDP Rep Forum	IDP Rep Forum	IDP Rep Forum	IDP Rep Forum
	Arrange and convene quarterly IDP Steering Committee meetings	IDP Unit	4 IDP Steering Committee Meetings	IDP Steering Committee Meeting	IDP Steering Committee Meeting	IDP Steering Committee Meeting	IDP Steering Committee Meeting	IDP Steering Committee Meeting

Strategic Goal: Well Planned and Integrated Developments

Strategic Objective: To Support and Coordinate Spatial Transformation

The National Development Plan – Vision 2030 advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- a) More people living closer to their places of work
- b) Strong and efficient spatial planning system, well integrated across the spheres of government.
- c) Upgrade all informal settlements on suitable well-located land by 2030
- d) Better quality public transport
- e) Zero emission building standards by 2030

It is the objective of this plan to introduce an economy within the Province which is able to improve the quality of life through inter alia job creation, health care infrastructure, housing opportunities, social and rural development, food security and land reform. The strategic priorities related to the MKLM are to provide guidance on the key issues that the Province and its respective municipalities should focus on, to ensure economic growth and development.

Creating a developmental State plays a central and strategic role in the economy. The most pressing issues within the Province include ensuring more inclusive economic growth, decent work and sustainable livelihoods; rural development, food security and land reform; access to quality education; improved health care; fighting crime and corruption; cohesive and sustainable communities; sustainable resource management and land use; and a developmental State including improvement of public services.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with the development of integrated human settlement. Spatial transformation and integrated human settlements are key to our plans. Geographically MKLM is located in a rural area (sprawl of communities where mines operate), land belongs to the Traditional Leaders, underdeveloped,

The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy. MKLM aims to promote the acceleration of formalised integrated human settlements. The post-Apartheid legislative instruments seek to redress the historic marginalisation of the majority of the citizenry from mainstream economic activities. 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 the mine-driven Social and Labour Plan (SLP) to develop host communities (Department of Mineral Resources [DMR], 2015).

This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the development of parks and recreation facilities. New investments and the

establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of Moses kotane Local Municipality. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. In this case SEZ to be more popularized. This also includes the priority of moving people closer to economic activities and opportunities. To grow Mogwase as a town that will attract more investment and for other communities to reside in by providing bulk infrastructure

The spatial positioning and related possibilities to link with and benefit from other growing economies around fastest growing villages near municipal area should be exploited through extensive marketing and branding. The branding of places of tourism like *Sun City* and others in the municipal documents. The land use management programme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development and that all land use and township establishment applications are thoroughly scrutinised and speedily processed.

The outcome to be achieved through this objective is rationally developed and sustainable integrated human settlements. This relates to the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) to achieve uniform, effective and comprehensive system of spatial planning and land use management and ensure the system promote social and economic inclusion.

Key projects/initiatives amongst others to achieve this strategic objective are as follows:

- a) Ensure SPLUMA Compliant Spatial Planning Sector Plans for all LMs
- b) Development of a credible Land Use Management Scheme (LUMS)
- c) Co-ordinate Joint Municipal Planning Tribunal
- d) Provide functional GIS support

The following programmes are linked to the above strategic objective:

- a) Strategic Planning
- b) Development Control
- c) Intelligence and Monitoring Strategic Planning Programme Objective (SMART)
- d) Develop capacity to compile SPLUMA compliant sector plans
- e) Ensure that economic planning and development is guided by the SDF to attract investments
- f) Ensure SPLUMA Compliant Spatial Planning Sector Plans by the Municipality

11. Five (5) Year Corporate Score Card: Development and Service Delivery

Infrastructure and Technical Services (ITS)

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 Reservoir 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	1		
		Construction of Mahobieskraal Bulk Water Supply and Reticulation	Construction of Mahobieskraal Bulk Water Supply and Reticulation completed by June	1	1	1		
		Construction of Tweelaagte Water Supply (Phase II)	Construction of Tweelaagte Water Supply (Phase II) completed by June	1				
		Construction of Sandfontein Water Supply	Construction of Sandfontein Water Supply completed by June	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				
		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				
		Tweelagte Water Supply – Phase 3 (New Stands)	Tweelagte Water Supply – Phase 3 (New Stands) completed by June	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			
		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				

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets					
				22/23	23/24	24/25	25/26	26/27	
		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			
		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					
			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				
			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		

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
		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			
		Tlokweg Internal Roads	Tlokweg Internal Roads completed in June			1		
		Rehabilitation of Welperdient Internal Roads	Rehabilitation of Welperdient 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		
		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				
		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	1	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				

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
		Upgrading of Mogwase Sports Park (Phase III)	Upgrading of Mogwase Sports Park (Phase III) completed in June	1				
		Refurbishment of Tlokweng Cemetery	Refurbishment of Tlokweng Cemetery completed in June			1		
		Upgrading of the Madikwe Landfill Site	Upgrading of the Madikwe Landfill Site completed in June	1	1	1		

Labour Relations Unit

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Number of Local Labour Forum meetings held	4 LLF meetings held by 30 June 2023	Corporate Support Services	4 LLF Meeting held	4	4	4	4	4
Percentage of grievances resolved within 30 days of receipt	100% of grievances resolved within 30 days of receipt by 30 June 2023	Corporate Support Services	100% of grievance resolved	100%	100%	100%	100%	100%

ICT

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Number of ICT reports submitted to management	4 ICT reports submitted to management by June 2023	Corporate Support Services	ICT Report	4	4	4	4	4
Percentage of ICT budget spent	100% of ICT budget spent by June 2023	Corporate Support Services	100% of Budget Spent	100%	100%	100%	100%	100%

Corporate and Administration Support

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
Number of ordinary Council meetings held	4 ordinary Council committee meetings held	Corporate Support Services	4 meetings held	4	4	4	4	4
Number of Mayoral Imbizos held	1 Mayoral Imbizo held	Corporate Support Services	1 Mayoral Imbizo held	1	1	1	1	1

10.2 Integrated Development Plan Unit

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation	Integrated Development Plan Unit	IDP/PMS/Budget Process Plan adopted by Council	IDP/PMS/Budget Process Plan adopted by end August	1	1	1	1	1
		Draft IDP adopted by Council	Draft reviewed IDP submitted annually to council by end March	1	1	1	1	1
		Adverts made for Final Adoption	Advert made for 21 days	1	1	1	1	1
		1 st Round of Community Consultation where we Needs Analysis are compiled per Chapter 4 of the Systems Act	Consultations done between September and October	1	1	1	1	1
		2 nd Round of consultation done to confirm Budget allocation per needs prioritised	Consultations done by end April	1	1	1	1	1
		4 IDP Rep Forums Held	4 Quarters held IDP Rep Forum	1	1	1	1	1
		4 IDP Steering Committee Meetings	4 Quarters IDP Steercom	1	1	1	1	1

Internal Audit

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To provide management with reasonable but not absolute assurance that the organisational objectives will be approved.	Implementation of the 3 years Strategic Risk Based Audit Plan	Internal Audit	Approved Internal Audit Charter, Combined Assurance Plan, Audit Methodology and Quality Assurance Plan by the Audit Committee	1	1	1	1	1
			Review the 3-year Strategic Risk Based Audit Plan and submit to the Audit Committee for approval	1	1	1	1	1
			Report to Audit Committee	4	4	4	4	4
			Audit Committee reports submitted to Council	2	2	2	2	2

Risk Management

Goal	Action	Responsible Dept	Key Performance Indicator	Targets				
				22/23	23/24	24/25	25/26	26/27
To assess the enterprise Wide Risk Management in compliance with Section 56 of the MFMA 2003	Assessment of the strategic risks	Office of the Municipal Manager (Risk Management)	Approved Strategic Risk Register	1	1	1	1	1
			Approved Risk Management Strategy and Policy	1	1	1	1	1
			Approved Anti Fraud and Corruption policy	1	1	1	1	1

Human Resource Development

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To promote Accountability, Efficiency and	Corporate Support	Review the organizational structure and submit to council by end June 2022	Reviewed Organizational Structure aligned to Municipal Regulation submitted to council by 30 June	1	1	1	1	1
		Spent 1% of personnel budget on training by 30 June (taking into consideration the skills need	% of the personnel budget spent	1	1	1	1	1

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
		identified while consolidating report on Skills Audit)						
		Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees (to come up with strategy to train the unemployed by 31 March 2023	Plan submitted to the LGSETA by 30 April 23	1	1	1	1	1
		Implement the WSPSP to train officials (Total number of officials that received training as was identified in the WSPSP/total number of officials that were identified for training in the WSPSP)	% of identified employees that completes training as identified in WSPSP	1	1	1	1	1
		Limit the vacancy rate to less than the percentage of budgeted posts by 30 June (Number of posts filled/Total number of budgeted posts) after placement and implementation of Municipal Regulation	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts) x100	1	1	1	1	1
		Number of affected employees to be placed as same level (Post Name Change) after Municipal Regulation as present CLO's posts are permanent in the Political Offices		1	1	1	1	1
		Number of officials affected and moved in line with the Municipal Regulations	Corporate Support Services	1	1	1	1	1

Internal Audit

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To provide an independent and objective assurance, by bringing in a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes to add value and to improve the administrative operations, approach that	Internal Audit	Approved Internal Audit Charter, Combined Assurance Pla, Audit Methodology and Quality Assurance Plan by the Audit Committee	Quality Assurance plan submitted annually by 30 November	1	1	1	1	1
		Review the 3-year Strategic Risk Based Audit Plan and submit to the Audit Committee for approval	Reviewed 3-year Strategic Audit plan submitted to the AC for approval	1	1	1	1	1
		Implementation of the 3 years Strategic Risk Based Audit Plan	Implementation of the 3 years	1	1	1	1	1

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
			Strategic Risk Based Audit Plan					
		Audit Committee reports submitted to Council	Audit Committee reports submitted to Council	1	1	1	1	1

Risk Management

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To identify and evaluate risks to ensure that management of risks is consistent	Risk Management	Risk Management Strategy approved by council	Risk Management Strategy approved by council	1	1	1	1	1
		Risk Management Policy approved by council	Risk Management Policy approved by council	1	1	1	1	1
		Risk Identification & Assessment conducted	Risk Identification & Assessment conducted	1	1	1	1	1

Local Economic Development

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To create an enabling environment for social development and economic growth	Local Economic Development	Creation of enabling environment for social cohesion and economic growth	New Venture Creation	2	3	3	4	4
		Creation of conducive environment for job creation	Number of Jobs Created	100	150	200	250	300
		Encourage Community participation through information sharing sessions	Number of sessions	4	4	4	4	4
		Build a strong partnership with government and corporate world in order to promote collaborative and integrated approach towards service delivery	Memorandum of Understanding /Agreement	2	2	3	3	4

Planning and Development

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM	Planning and Development	Review Moses Kotane Spatial Planning and Land Use Management By-Law	Review Moses Kotane Spatial Planning and Land Use By-Law submitted to Council for Adoption	1	1	1	1	1
		Review of Housing Sector Plan	Review Moses Kotane Housing Sector Plan submitted to Council for Adoption	1	1	1	1	1
		Development of Moses Kotane Housing Policy	Development of Moses Kotane Housing Policy submitted to Council for adoption	1	1	1	1	1

Municipal Financial Viability

Strategic Objective	Function	Key Performance Indicator	Unit of Measure	Targets				
				22/23	23/24	24/25	25/26	26/27
To provide an effective and efficient financial systems and procedures	BTO	2022/2023 Draft budget approved by Council	Council Resolution	1	1	1	1	1
		2022/2023 Final budget approved by Council	Council Resolution	1	1	1	1	1
		Number of competitive bids awarded within 90 days of advert. 100% of competitive bids awarded within 90 days of advert	Adverts and appointment letters	4	4	4	4	4
		10% revenue growth	age analysis report	12	12	12	12	12
		Number of Service Level Agreement signed	Signed contracts	12	12	12	12	12

Section F: Department: Local Economic Development

KPA 4: Local Economic Development

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

1. Introduction - Priority 6: Economic Development

LED serves as an intergovernmental process for implementation of development across government but inclusive of non-state actors. While informed by the national policy and strategic frameworks, the LED should also be informed by the constitutional and legislative roles and mandates of different spheres and organs of the state. This therefore conceives and articulates the action plans in line with the roles and place of different role-players in the governance system while also looking at the necessary interventions to achieve the strategic priorities set out in various national/provincial/regional and local policy frameworks.

In this regard, the national government departments play the role of policy development, support and capacity building, monitoring and evaluation, coordination and interventions. Similarly, the provinces, especially the departments of COGTA, mainly have support and capacity building, monitoring and evaluation and coordination role play within their provinces and their role would have been defined within that mandate. Further, municipalities mainly have an implementation role and accordingly, their actions will be informed by that role and place in the governance system.

In simple terms, the LED will be guided by the national macro-economic priorities especially as articulated in the National Development Plan and National Growth Plan, among others, the vision of developmental local government whose custodian is COGTA supported by provincial COGTAs and SALGA in their policy, strategy and support role, while municipalities will lead in the implementation within the pillars of the National Framework for LED 2014-19 to meet the NGP policy objectives and priorities.

2. Key focus areas for LED

The key focus areas for LED will be the pillars of National Framework for LED 2014-19 captured as follows:

- Building a diverse economic base
- Developing inclusive economies
- Developing learning and skilful local economies
- Enterprise development and support
- Economic governance and infrastructure

3. Legislative Imperatives

There are various policies, plans and legislation that affect and should guide Local Economic Development within the Moses Kotane LM. This is necessary to ensure that the various spheres of government work towards attaining the same goal and follow similar approaches towards achieving their goal.

The Constitution (Act 108 of 1996), New Economic Growth Plan Framework, 2010, The National Spatial Development Perspectives, Broad Based Black Economic Empowerment (BBBEE), Framework for Economic Development: Department of Provincial and Local Government, Local Government Municipal Systems Act (Act 32 of 2000) Local Government, Laws Amendment Act (No.19 of 2008), Comprehensive Rural Development Programme, Regional Industrial Development Strategy (RIDS), 2006 National Industrial Policy Framework (NIPF), 2007 and Industrial Policy Action Plan, 2010 (IPAP), A Mineral Beneficiation Strategy for the Minerals Industry of SA, June 2006, Co-operative Development Strategy 2004 – 2014, National Tourism Strategy, 2010. Energy Master Plan, 2007 – 2025, SONA & SOPA, The Integrated Strategy on the promotion of co-operatives & collective, Entrepreneurship, 2008, The National Strategic Plan on HIV/AIDS 2007-2012.

There is also a significant volume of directives that are applicable to LED within the Moses Kotane LM:

- LED Plan, Agricultural Master Plan, Draft Tourism Masterplan, EPWP Policy, New economic growth path plan, IPAP, North West Agricultural Master Plan, Bojanala PDM LED Strategy, Bojanala PDM Agricultural and Rural Development Strategy, Bojanala PDM, Tourism Master Plan, Draft feasibility of Rural Nodes and Moses Kotane LM SDF. MKLM Commonage Policy.

Education - One of the key elements to understand the socio-economic characteristics of an area is to measure the level of education that residents have obtained. The level of education has a direct bearing on the various other socio-economic characteristics within an area. In general, low levels of education imply lower quality of life.

The proportion of residents within the MKLM (11.9%) who have completed matric is much lower than the percentage of residents that have completed matric within the Bojanala PDM (14.9%). Furthermore, only 0.9% of the residents within the Moses Kotane LM have obtained a higher level of education.

3.1 Level of skill

51% of residents within the MKLM are classified as semi-skilled and unskilled, whilst 37% of employees are classified as skilled and 12% are classified as semi-skilled and unskilled. The significant number of persons that have low levels of skills are one of the factors that have contributed to the poor socio-economic characteristics identified.

3.2 Mode of transport

The main mode (68.3%) of transport within the MKLM is to travel by foot. This is higher than the proportion of persons within the Bojanala PDM that walked, as 56.0% of the district residents walk to school and work within the Bojanala PDM.

In addition, it has been identified that 12.3% of residents made use of a minibus/taxi and 11.6% of residents used bus services. The accessibility to public transport is encouraging even though the hope exists that the situation did improve. It is encouraging particularly as the MKLM is quite rural and areas are fairly dispersed within the local municipality.

3.3 Income

A relatively higher proportion (30.6%) of the residents within the MKLM received no income. 22.2% of the residents within the local municipality earned between R 8 590 and R 17 177 per annum or between R 716 and R 1 431 per month.

The level of income identified is generally low and indicates that most households within the local municipality do not earn a sufficient level of income in order to meet their needs and the needs of their dependents.

3.4 Expenditure

MKLM spends a greater proportion of its income on non-durable goods. This expenditure breakdown is unlike the breakdown identified for the other areas under analysis, in which services and non-durable goods are spent on fairly evenly by residents within the local municipality.

Non-durables goods are those goods that have a relative short-life however these goods are necessities and include products such as goods and services. Spending the greatest proportion of a household's income on non-durable goods implies that residents do not have a significant amount of income at their disposal. In addition, the expenditure breakdown also assists in indicating the demand for goods and services that should be provided for by businesses within the local municipality.

4. Social Indicators

The social indicators in this section provide an indication of the level of accessibility that the local municipality has to basic services and amenities. In order to determine this, the following indicators are examined:

- Access to housing, to electricity, to communication, to refuse removal services to sanitation services and to water

4.1. Access to housing

71.2% of residents within the Moses Kotane LM reside within a house/brick structure. This is particularly significant as the other areas under analysis have a significantly smaller proportion of their population that has access to a brick house. Whilst it is encouraging that most residents within the Moses Kotane LM are housed adequately, it should be noted that housing needs to be in relative proximity to the necessary

infrastructure, services and employment opportunities. This is not the case for most of the areas within the local municipality.

4.2. Access to electricity

The majority (82.3%) of the population within the Moses Kotane LM had access to electricity and only a minor proportion of the population required the use of candles. Furthermore, the Moses Kotane LM appears to provide a greater proportion of its residents with access to electricity relative to the other areas under analysis.

4.3 Access to communication

The level of accessibility to communication for residents within the Moses Kotane LM is fairly similar to the other areas analysed. In general, the majority of residents had to travel to a public transport nearby in order to gain access to telecommunication services within the Moses Kotane LM as well as for the other areas analysed.

4.4 Access to Refuse Removal

A significant proportion of the population (80.0%) within the Moses Kotane LM had to use their own refuse dump in order to remove their waste whereas only 8.4% of residents had their waste removed by local authorities. The situation within the local municipality is unlike that experienced within the other areas under analysis. Most of the other areas analysed appear to have their waste removed from the local authorities.

4.5 Access to sanitation facilities

Most residents within the Moses Kotane LM do not have access to a higher standard of sanitation facilities. Only 13.6% of the local municipality residents have access to flush toilets, whereas the majority (80.6%) of residents had to make use of pit latrines.

4.6 Access to water

Easy accessibility to water was also not very high for residents within the Moses Kotane LM. This was determined as only 10.0% of residents within the local municipality obtained water inside their dwelling. A relative to the other local areas examined, the ease of accessibility to water is low.

Implication of the socio-economic indicators, low level of education, skill and income are some of the socio-economic characteristics that need to improve within the MKLM. Access to basic goods and services within the local municipality are relatively good in some cases and poor in other instances. This is because access to refuse removal services and sanitation facilities are limited for a large proportion of households. On the other hand, relatively high access to electricity and telecommunication is also generally available. A significant proportion of residents within the MKLM reside within brick structures.

4.7 Labour Indicators

The purpose of this section is to examine the labour market within the local municipality. This will be determined by examining the following:

- Employment and Unemployment Rate, Participation rate, Occupation and Formal and Informal Employment

5. Employment and Unemployment Rate

Moses Kotane LM has amongst the highest unemployment rate 51%. This is discouraging as it indicates that approximately one third of the labour force wants to work but cannot find employment opportunities.

5.1 Participation rate

According to the Guidelines to Regional Socio-Economic Analysis, the participation rate indicates the labour force as a percentage of the population in the age group 15 – 64 years old. The document also indicates that these rates indicate the percentage of the population that is actually economically active. In other words, this rate indicates that the proportion of the population that is employed or is actively looking for employment opportunities relative to the number of people that are of a working age.

It should be noted that the participation rate for the Moses Kotane LM is 56.9. This indicates that slightly more than half the people within the local municipality that can work are employed. This is comparatively lower to some of the co-municipalities such as Rustenburg (73.8) and Madibeng LM (63.8). A likely explanation for the low participation rate within the Moses Kotane LM is that job seekers have given up on finding a job and therefore they are not classified as economically active. This indicates that it is possible that the unemployment rate for Moses Kotane is higher than the official rate of 33.5% indicated previously.

5.2 Occupation

The main type of occupation for the Moses Kotane LM was plant and machine operators and assemblers (21.6%), elementary occupations (17.6%) and service workers, shop and market sales workers. Residents that have occupations with high level of skill contribute only 22.3% towards the total employment sector within the local municipality.

6. Formal and Informal Employment

A relatively higher proportion (86.4%) of persons employed, work for the formal sector. Implication of the Labour Indicators The main points of concern identified in analysing the labour indicators have been the high unemployment rate as well as the low participation rate within the local municipality. The main goal of the LED initiatives to be identified within this report should therefore aim to decrease the unacceptably high unemployment rate.

6.1 Economic indicators

This section will examine the economic performance for the local municipality. This will be determined by examining the following indicators:

- GGP Growth and Sectoral contribution to GGP
- Employment growth and Sectoral contribution to employment

6.2 GGP Growth

This is the economic performance for the Moses Kotane LM relative to the national, district, provincial and local municipality performance. It is interesting to note that the local municipality experienced a relatively high economic growth rate as the average annual growth rate for the local municipality estimated at 3.8%.

6.3 GGP per sector

The mining sector is the main contributor towards the total GGP for the local municipality. The finance sector (19.5%), the transport sector (10.9%) and the general government sector (10.0%) are also significant contributors to the local economy. Tourism is unfortunately not classified as a sector on its own, and thus the contribution that tourism makes towards the local municipality cannot be easily quantified. However, it is clear that tourism is a very important sector for the local municipality, and therefore this sector will be further analysed in section five of this report.

7. Employment growth

Whilst the local economy had been growing at a relatively high rate, the level of employment has not grown at the pace required to improve the high unemployment rate identified. The employment rate within the MKLM reached its highest growth at a growth rate of 2.4%, whilst the local municipality experienced negative employment growth rates of -3.9%.

7.1 Employment per sector

Besides the mining sector (31.3%) the main employer for the MKLM is wholesale and retail trade sector (18.8%) and the general government sector (13.5%).

7.2 Economic Analysis and Positioning (District One Plan and IUDF)

There is an urgent need to develop projects and actions that will generate a competitive edge for the municipality so that domestic and foreign investment attraction and job creation takes place. Strategies that could be considered may be as follows:

- Development of relevant investment promotion policies
- Investment in economic infrastructure
- Development of strategies to secure / lobby investors
- Development of investment incentives for the area
- Partnership with corporate world to mobilise resources

8. Table 1: Economic Analysis and challenges

Economy	Status quo and challenges
Economy and economic development trends (growing, stable, declining)	A slow economic growth rate Lack of education High rate of unemployment Low levels of income Low levels of skill Mining vulnerable to economic shocks
Key Drivers Main economic sectors Main employers Unique advantages Competitive edge	The main employer for the MKLM is Mining sector Wholesale and retail trade sector <ul style="list-style-type: none"> □ General government sector □ Finance & insurance and Community & social services □ Manufacturing, Transport and Construction □ Agric. & forestry, Electricity, water, gas □ MKLM Tress Index – 59% □ High Location Quotient (mining) – 4.97 Tourism has a high comparative advantage, however there is no data on the sector. The main attraction within the North West province is the Sun City complex, Madikwe & Pilanesberg Game Reserve

Economy	Status quo and challenges
Key economic Opportunities and Potentials	<ul style="list-style-type: none"> □ Manufacturing hub and Agro-processing □ Aquaculture and Eco-tourism □ Historic heritage development and Agri-incubation centre
Key planned investments and projects including locally made products (Low hanging investment fruits)	<ul style="list-style-type: none"> □ Economic growth and development □ City Centres and Central Business Districts (CBDs) □ Industrial Nodes/Parks (SEZs) □ Corridors and Logistic Hubs, Road, Rail, □ Harbour infrastructure, Air linkages and AgriPark FPSU □ Fresh produce market and Tourism Node
Barriers and Constraints to unlocking opportunities and potentials	<ul style="list-style-type: none"> □ The municipal economy has been growing at a slow growth rate in recent years. □ The main challenge facing the local municipality is the lack of education for many residents, which is believed to be the main reason for the high unemployment levels, □ the low levels of income and the low levels of skill. □ Past LED interventions did not have impact as they were more social in nature. There is a need to consider turnkey projects with more funding.
Key Enablers People, Skills Technology Incentives Global, National and Regional Linkages Administrative Costs (Utilities etc.)	<ul style="list-style-type: none"> □ The main type of occupation: □ plant and machine operators and assemblers (21.6%), □ elementary occupations. service workers, shop and market sales workers. (17.6%) □ high level skill contributes only 22.3%
Key challenges	<ul style="list-style-type: none"> □ Weak planning and coordination within government and with the private sector. Private sector investments frequently fail to align with public sector plans, □ Insufficient use of intergovernmental relations (IGR) structures. IGR structures are not being used optimally for their intended purposes. □ Weak long-term planning. The five-year horizon of IDPs is too limited to address elements such as infrastructure expansion, disaster risk measures and integrated transport and human settlements necessary to overcome spatial inequalities. □ Weak capabilities for spatial decision-making and administration. Inefficiencies in processing planning applications carry enormous cost implications, especially for the private sector, with negative consequences for investment growth and job creation. □ Poor urban management. Some parts of towns, particularly the poorer parts, are characterized by unreliable service provision because of frequent and lengthy disruptions in the supply of services. □ Economic development has been neglected in most municipalities. Currently, the spatial pattern of investment is somewhat haphazard, with investment driven by where developers can access cheap land or existing infrastructure. □ Inadequate focus on creating enabling environments for innovation and economic growth. Entrepreneurs face particular hurdles in doing business because of varying regulatory and efficiency levels within local municipalities and in relation to other public agencies.

Economy	Status quo and challenges
	<ul style="list-style-type: none"> □ Informal sector dismissed or marginalized. Municipalities are thus often more inclined to restrict rather than help grow and diversify the activities of informal traders. □ Dependent on one or key economic sectors and so vulnerable to economic or policy shocks. As a rural municipality, challenges include stagnant and declining economies, high levels of unemployment, marginalized townships on the periphery, poorly maintained infrastructure and decaying buildings.
<p>Actions / strategies to achieve desired outcomes</p>	<ul style="list-style-type: none"> □ Government to consider IDP in terms of planning, funding and delivering projects. □ Municipality should develop long-term plans, which are aligned to the NDP and to provincial strategies and such must form the basis of their SDFs and guide sectoral and private □ A framework for multi-jurisdictional collaboration should be developed, to promote regional development with clearly aligned and sequenced plans and investments. □ Align land-use and human settlement planning to transport planning. □ Support and strengthen capacity to implement SPLUMA. □ Maximize existing IGR structures as a mechanism for coordinating planning. □ Policies should accommodate informal economic activities, supported by a planning system that does not see the sector as a problem or ‘formalization’ as the only solution. □ Municipal leadership needs to send clear and consistent signals that economic development is central to their agenda □ Transforming human settlements and the national space economy’ and its vision for urban local government: □ A successful economic strategy is an improved evidence base, and the ability to use it effectively. □ Strengthen roles and leverage partnerships with other economic stakeholders. □ Create the local conditions for supporting enterprise development and growth

9. Agricultural Overview: Labour

The labour required within the agricultural sector in general are not highly skilled, particularly if the employees are only required to work on commercial farms. However, the local municipality has a limited number of commercial farms and increasing the number of small-scale holdings is also encouraged. Therefore, the residents/emerging farmers within the local municipality require entrepreneurial skills and farming knowledge in order to successfully develop the agricultural sector within the local municipality.

9.1 Land

A significant proportion of the land within the MKLM is under tribal land ownership. The implication of this form of land ownership includes the sub-optimal utilisation of the land as well as the inability of farmers to obtain credit as the land cannot be utilised as collateral. The MKLM Agricultural Master Plan indicates that the Communal Land Rights Act may assist to mitigate this challenge and provide an enabling environment for socioeconomic development within the MKLM tribal areas.

9.2 Water

As discussed previously the limited water supply within the local municipality is a constricting factor that negatively affects the development of this sector. The Agricultural Master Plan for the MKLM indicated that rainwater harvesting may assist in mitigating this challenge. However, the limited water supply restricts the types of produce that can be grown in the area. The master plan indicated that irrigation was initially identified as a potential option to allow for the growth of the agricultural sector, however it was determined that this would be too costly. Instead it was identified that water should only be acquired for consumption by animals.

9.3 Linkages

The lack of linkages to markets is one of the major challenges identified for this sector. This is further highlighted in the sub-sections to follow in which it is indicated that many projects that have failed in the past have done so due to an inability to access markets

9.4 Risks

The agricultural sector is one of the sectors that generally face high levels of risks. These include climatic conditions (for example the impact of climate change), market prices (for example high prices of agricultural supplies) etc. In addition, it has been identified from the MKLM Agricultural Master Plan that runaway fires are also a factor that negatively affects the agricultural sector within the local municipality.

9.5 Enabling environment

The lack of supporting infrastructure (abattoir, irrigation facilities etc.) as identified above is one of the major challenges facing the agricultural sector within the MKLM.

High Potential Agriculture Areas for Cultivation

The Conservation of Agricultural Resources Act aims “to provide for the conservation of the natural agricultural resources of the Republic by the maintenance of the production potential of land, by combating and prevention of erosion and weakening or destruction of the water sources, and by the protection of the vegetation and the combating of weeds and invasive plants.”

Of specific relevance to the “Objects” is the reiteration of the maintenance of the production potential of the land, which is a direct interpretation of the protection of the land for agricultural production potential, whilst the protection of vegetation also reflects not only the protection of cultivated land but also the ability to protect grazing land for agricultural purposes. The CARA Act is applicable across the area of South Africa, with the exception of land situated in an urban area or an area declared as a mountain catchment area under the Mountain Catchment Areas Act, 63 of 1970.

In view of the above-mentioned the Department of Agriculture, Land Reform and Rural Development (DALRRD) has embarked on a process to identify and demarcate high value agricultural areas suitable for continued long-term agricultural production purposes given the combination of the natural agricultural resource’s capability and suitability. These demarcated areas will be called the Protected Agricultural Areas (PAAs) and will be gazetted as a Regulation under CARA, with supporting procedures and processes as well as permitted, conditional and non-permitted land uses for each

of the PAAs. Figure 16 shows the High potential agriculture areas for cultivation in MKLM.

10. Rural Development

Rural poverty is primarily caused by a limited access to resources, i.e. land for grazing, land for ploughing and etc. The same limitation may result from an imbalance between population and available resources; it may be funding and capacitated people to render a specific service. There are difficulties of improving the balance by applying a successful population policy, which will then require a gradual closing of the gap and differentiating between economic and population growth.

Population Growth is key especially in our rural areas where we are governed by Traditional Leaders. There is limited access to resources in our rural poor villages because of the current socio-political situation. Access to resources is deliberate, and the result is, that the available resources are underutilized because of obstacles of a socio-cultural and political nature. There are numerous examples of such a situation:

- Landless people cannot access land for cultivation,
- Landlords use their land extensively for their programmes,
- Subsistence farmers have difficulties in obtaining credit,
- Banks cannot fund where land is traditionally owned,
- Scarce means of production are supplied to certain sectors of the population

These resources need to be accessed by those who have interest and the general socio-political situation, who can understand the word "rural" to assist with clear explanation to the rural situation of each village, town, municipalities and its Provinces. The ultimate cause of rural poverty is the lack of integration of rural areas into the overall socio-political and economic system. This holds true, not only for the national, but for the international system as well.

Poor rural areas and rural population find themselves in a marginal situation; they are not part of the overall system for development. They do not participate in the developmental processes of their areas, either actively as producer, or passively as receiver of goods and services. The same poor hardly participate in the decision-making processes that are required by the Constitution and Municipal System Act for Communities to be engaged in all planning and developmental processes. The results can be seen amongst the older generation of the rural poor villages, and the widespread apathy, and a dangerous gap between aspiration and reality- among the youth.

To address issues of rural poverty and landlessness, the municipality has developed a feasibility concept for Fresh Produce Market established AgriPark project, Expanded Public Works Programme and developed a commonage policy

10.1 MKLM Fresh Produce project

This is a facility that is aimed at trading in fresh produce, where producers deliver their produce to market agents who in turn sell to buyers. The aim of this facility is to generate substantial revenue for the municipality and to continue to do so daily; to ensure its sustainability and relevance as a source of food and key contributor to Food Security. The Municipality has conducted a feasibility study and the EIA process is underway for a fresh produce market

The municipality will manage and operate a market facility through the provision of premier quality facilities and complementary services to the fresh produce industry. This will include the following;

- Provision and management of profitable facilities and services for the distribution of fresh produce;
- Ensuring a competitive trading platform for fresh produce trading;
- Enabling market access, sustainable availability and affordable fresh produce and,
- Ensuring food safety and quality standards thus promoting healthy lifestyles.

The proposed location is ideal because it is highly visible from the public view. Trail and easy to keep vehicles from entering once the market begins. There is also an adequate amount of on-street parking in the area surrounding the lot. The proposed location is also near businesses / shopping complex and would encourage foot traffic to nearby merchants.



10.2 Commonage policy

The policy seeks to:

- provide for the sustainable use and management of commonage made available for the development of poor communities;
- make land available for agricultural development that forms an integral part of the Municipality's IDP and that addresses the needs of emerging farmers;
- address the alleviation of poverty by making commonage land available to emerging farmers and to foster local economic and youth development.

The origin of municipal commonage goes as far back into history as the formal establishment of towns. The State granted big portions of land, surrounding towns, to Councils which land, could then be used by town residents, amongst other things, the keeping of cattle to slaughter, the milking of cows and the cultivation of products. In the context of Apartheid, this land was only made available to white people. With the passing of time, residents lost interest in the use of commonage and this land was made increasingly available to commercial farmers.

With the influx of people to towns, especially in rural areas, there is increasing pressure on the right to use municipal commonage. This can be attributed to the need

of people (amongst others, new residents) to use this source in order to retain their right to existence. The Municipality is confronted with an increasing amount of requests from emerging farmers for the usage of commonage for, amongst other things, grazing for their cattle as well as for the cultivation of agricultural products.

The function of commonage has gained a new character through the new constitutional dispensation. Where it should still, as in the past, be used for the advancement of the residents, the commonage should now be managed within the bigger context of the transformation of the South African community. The Local Municipality acknowledges that all black people (Coloured, African and Indian) were historically excluded from gaining access to land in South Africa and especially because of high land prices. Commonage within the municipal area offers an ideal opportunity for the municipality to address this issue.

Even though the Municipality is not directly responsible for agricultural development or land reforms, the municipality still has to support processes as far as is possible within the established legal framework.

The Special Development Framework will be a key document in designating the use of commonage which can be used to identify specific land parcels for specific uses. This policy together with the applicable statutory provisions, instruments and other related documents including but not limited to the IDP, applicable municipal regulations relating to grazing, impoundment, sowing sites, irrigation and special project regulations, plans and related documents in respect of commonage agreements with land users forms the framework in terms of which the municipality will manage commonage and, if necessary, acquire new commonage

The Municipality commits itself to, inter alia and within its statutory and legal framework, use commonage for:

- The empowerment of emerging farmers within the municipal area;
- The alleviation of poverty by making land available to poor residents, especially women in the area; and
- Local economic development and land reforms.

10.3 Agri Park project

The development of a class of “black farmers”, in terms of technical expertise, ability to supply the market sustainability (regularly) and at the desired market quality.- community development through income generated by the value addition capability of the Agri-park (profits reinvested in the community through a Investment Financing Facility).- Improved property rights in line with the communal models of institutional rights through community buy-in.- emerging black farmers working in Joint Ventures to participate in supplying the Agri-park- private farmers to join the Agri-park, as a lucrative investment opportunity.- To maximize partnerships with other government stakeholders to develop critical economic infrastructure like, roads, energy, water, ICT and transportation/logistics corridors that support the Agri-park value chain.

10.4 Definition of Agri Parks

An Agri-park is a system innovation of agro-production, processing, logistics, marketing and training and extension services located in District Municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP contains three basic units: - The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization. - Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit. - The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes; - Linking and contracting rural, urban and international markets through contracts. - Acts as a holding-facility, releasing produce to urban markets based on seasonal trends.

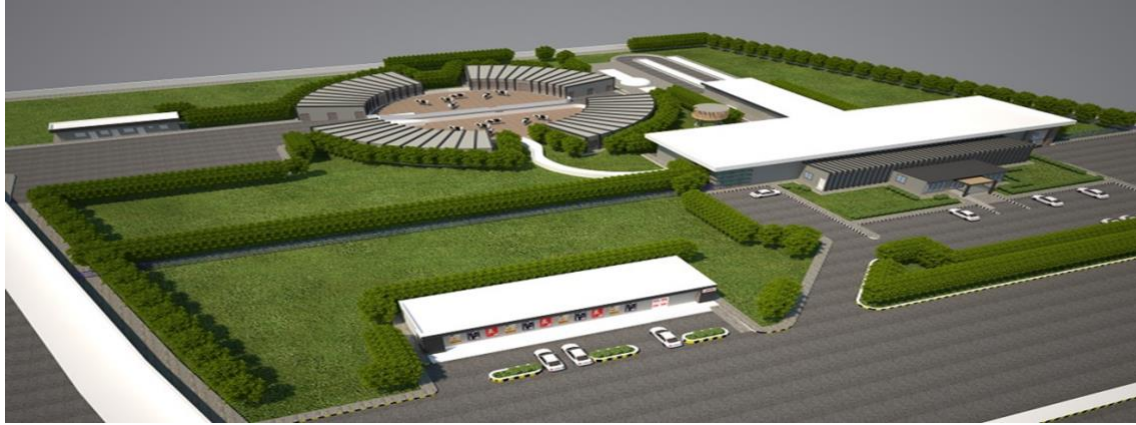
10.5 Progress to date

Farmers were trained in five clusters about cooperative management (Makweleng, Madikwe, Mogwase, Kraalhoek and Motlhabe). These clusters will then establish primary cooperatives according to their clusters and facilitate those structures into a secondary cooperative that will become the legal management structure of the FPSU. FPSU management coordinating structure is being established comprising of Rural, Environment and Agricultural Development (READ, MKLM Local Councillor,

Community Work Programme (CWP), MKLM – LED Official, DRDLR, Farmers representative, SEDA and Batlhako Ba Matutu Tribal Councillors. Rural Enterprise and Industrial Development (REID) unit from Department of Rural Development and Land reform (DRDLR) facilitate the implementation of the approved designs FPSU plans as annexure. Fem Plan is being appointed as projects construction management unit by DRDLR to come up with scope of work, structural designs plan, environmental impact assessment (EIA) and implementation management thereof.

FPSU tender briefing for the construction of the facility was held on the 20 August 2018 where 57 MKLM SMME show up even though the project is of 7G CIDB category (R20 000 000 – R40 000 000) and our SMME may benefit from 30% that is legible for local contractors or 100% if they are awarded the tender. Construction of structures has commenced, whilst the store room and admin block will be completed by end August 2022.

Advertisement was circulated to our SCM from Department of Rural Development and Land Reform (DRDLR) to disseminate to our local SMME captured in MKLM database. This is a 7G CIDB planned for a period of two years. MKLM farmers held their over 20th Auction sale with a turnover of +R20 162 380 000 million with 561 farmers selling 2184 livestock. 25 SMMEs benefitted from this marketing initiative. The second auctioneer have been introduced to reduce monopoly and farmers' uncertainties.



10.6 Inequality (Integrated Poverty Alleviation)

There are programmes that are geared towards addressing inequality (integrated poverty alleviation). These are as follows:

- Municipal Expanded Public Works Programme
- Mining EPWP Programme and Community Works Programme

Municipal EPWP

This is a programme that is funded through the Integrated Grant from the Department of Public Works. The projects that have been currently implemented are: EPWP Admin (1), MKLM Trading Policy Administration (6), MKLM Covid-19 Screeners (6), Baphiring Game Farm (10), Maleta-a-Pula (10), Forong Agricultural Cooperative (10), Tlokweng Fencing (10), Cleaning of Public Offices (2), MKLM Museum (9), Waste Management (20), Storm water (30), MKLM Set works (26) (created NPO for sustainability, approached MKLM foundation to create MK stage play, currently engage Market theatre

Pictorial overview of current projects





10.8 Youth Employment Services (Anglo Platinum Mine)

This is an EPWP funded by Anglo Platinum Mine where 36 participants are employed and distributed to various departments for experiential training. This is a one-year programme which started in July 2021 and will end by 2022 June.

10.9 Community Works Programme

CWP is an innovative offering to provide a Job safety net for unemployment people of working age whereby participants are work 8 days in a month.

10.10 Useful work activities:

Agriculture, Environment/Waste management and refuse removal, Infrastructure Health & social service and Education

10.11 Participating Wards			
Ward 01 (Wilverdient and Debrak)	Ward 18 (Pella and Kortkloof)	Ward 20 (Tlokweng)	
Ward 05 (Disake and Matlametlo)	Ward 19 (Pella and Madikwe)	Ward 21 (Tlokweng, Vrede and Seshibitswe)	
Ward 29 (Mokgalwana)	Ward 31 (Huma and Segakwana)		



11. Tourism Overview

Moses Kotane Local Municipality through the LED Unit has undertaken a process of development of a Tourism Master Plan that will give direction to the Tourism sector as well as promoting and supporting Tourism planning at local level. The Master Plan addresses Tourism as a Local Economic Development directive that is mandated by the South Africa Constitution of 1996 and the Tourism Act of 1993. As it is stated that Local Government has a significant impact on natural and cultural resources in and around tourism destinations.

11.1 The overall objectives of the Master Plan are to:

- Ensure that tourism development in the municipal area is integrated with the regional economic value-chain and aligns with the MKLM IDP, and the National and Provincial Policy Frameworks Develop MKLM into a destination in its own right
- Ensure that Moses Kotane Local Municipality becomes the leading responsible and sustainable tourism development municipality

- Maximise tourism related SMME and job opportunities focusing on BEE and PDI
- Identify development opportunities for tourism based on tourism demand and economic market forces
- Develop tourism development concepts and to identify development opportunities that are feasible in a sub-regional context but also functional as part of the larger regional economic and tourism system
- Clearly identify all infrastructure investment opportunities for public sector and PPPs investment
- Package the Moses Kotane Local Municipality Tourism Strategy to facilitate investment and provide for focused interventions
- Develop a unique tourism brand and Marketing Plan to promote the area to potential domestic and foreign visitors
- Assess feasibility study on the MKLM nodal development

11.2 Funding for Tourism Projects

Regrettably, MKLM is currently operating under limited budget for tourism development from the municipality's side, which creates a barrier for the growth of the tourism industry in the local region. By utilizing partnerships, MKLM encourage strategic philanthropy. This implies that certain stakeholders can invest in projects, thereby increasing tourism in the area which can benefit them, as well as create more tourism and jobs for surrounding communities. This generates a positive image for investing businesses. Hence, the municipality encourages all types of businesses and industries, for instance mining, to contribute to the development of tourism in the area.

Another important strategy, which MKLM has implemented, relates to community-driven organisations; namely the Tourism Working Group and Moses Kotane Accommodation Association. These community-driven organisations conduct most of their activities on their own terms and finances. Therefore, ensuring an outcome to their interest.

11.3 Tourism Node

This is one of the tourism products which the Department is currently engaged with. This is a Centre that will drive the Marketing function for all tourist attractions in the municipality. To date a feasibility study has been conducted and EIA process is underway. Proposed developments within the node comprises of the following: Tourism Information and Central Reservation Centre, Tourism Offices, Accommodation Function Centre, Retail Centre, Restaurant, One-stop Shop, Cultural Centre, Local Market Place and Souvenir Shop



11.4 Marketing Gaps and Challenges

- Limited financial and industry-supporting resources available in the municipality
- No proper signage along the road indicating establishments
- Lack of social media and social media skills
- Most places and tourism products information is outdated
- “Volcanos, Views and Valleys,” is a slogan and marketing campaign being developed by the tourism working group in MKLM
- Marketing campaigns at international events like INDADA are uncoordinated
- Smaller establishments can leverage large establishments’ events
- Create more awareness in communities with workshops and road shows
- Collaborate marketing of SMME’s and large companies
- Create a single marketing platform for SMME’s
- Destination Marketing Organisation or Local Tourism Organisations

11.5 Product Development, Events, Culture, And Heritage Gaps and Challenges

Product development, events, culture and heritage is the second gap. The available tourism attractions in the area is vital to the tourism economy in MKLM, as these attractions and products are the primary and secondary pull factors that attract

consumers to the area. The opportunities and challenges relating to the tourism products available are:

- Culture and Heritage information are undocumented
- Lack of coordination between establishments
- Lack of proper infrastructure and access of infrastructure
- Limited access for locals to events facilities in the area
- The process of environmental impact assessment has barriers and lacks coordination by municipal
- Well-established events are unknown to the community and therefore suppliers and community members miss opportunities to participate in the events economically and socially
- An updated events calendar is required and requested by stakeholders
- Black emerging tourism market has great opportunities for tourism
- Host special events for niche markets
- Establishments in the area should receive tours of Heritage sites and other attractions, therefore enabling them to advise there travellers on where to go
- Uncoordinated and underutilized tourism routes
- Low geographical spread of tourist; low occupancy rate at establishments
- Pilaanesberg-Madikwe Heritage Park Corridor development
- Future and current Moruleng developments relating to the EcoSmart city and current tourism related projects
- Moses Kotane's reburial and tourism developments surrounding his life in Pella and MKLM

11.6 Hard and Soft Infrastructure Gaps and Challenges

The third gap invers the hard and soft infrastructure of MKLM which affects the tourism industry directly and indirectly. The following challenges and opportunities were identified:

- The municipal road infrastructure is bad, as there are potholes and the lighting system is inefficient
- A Tourism Information Centre is required
- The area needs to be presentable as consumers do not only base their satisfaction on the establishment themselves but on the surrounding environment as well
- Tourism Signage is a problem in the area as some places need nationally recognised road signs while others need more directive signage
- Pilaanesberg Airport re-launch provides great potential, but also conflicts in the tourism industry relating to the profitability and operations of tour operators
- The industry requested a framework on which they can submit their proposal for infrastructure development
- Water shortages in the area is a big problem
- Zoning of establishment areas is a challenge
- Molatedi Dam has great development potential
- NWP&TB youth skills programmes, MKLM's tourism buddy programme and other tourism industry staff training programmes have a very important role and creates great potential in the industry

- Adventure and outdoor tourism are very important and attractive tourism products in MKLM
- Lack of proper ICT connections in north western part of MKLM
- Lack of proper community development infrastructure that can assist the lower class community to develop skills, potential entrepreneurial ventures and improve engagement

11.7 Transformation Gaps Challenges

- Transformation in MKLM is another focus point where the following challenges and opportunities were identified:
- Non-compliance from large establishments with BBBEE charters
- The Pilanesberg to Madikwe area has a lot of attractions, culture and villages in-between, which has the potential for development, relating to rural tourism and entrepreneurship
- There are plenty culture and heritage tourism opportunities throughout the whole of MKLM
- Need for awareness programmes to expose local communities to tourism in MKLM and its potential
- Able to utilise ICT4D in community
- Heritage Park and Heritage Park Walk events have more potential
- Develop a Tourism Buddy System, which promotes easy communication with the Municipality
- Events have great potential in the area and should be utilised as a catalyst for tourism development and community participation in MKLM
- An assistance framework and funding programme is needed to help entrepreneurs in the area
- More educative programmes relating to tourism should be provided in schools

11.8 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 has to be address in order 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.

11.9 Report back on North West Local Government Tourism Peer Learning Network Session

To report back on the deliberation and implications of the North West Local Government Tourism Peer Learning Network Session held on the 09 to 10 March 2022, Kader Heritage Museum, in Rustenburg. The National Department of Tourism in collaboration with the North West Department of Economic Development, Environment, Conservation and Tourism (DEDECT), and South African Local Government Association (SALGA) hosted a local government tourism peer learning network, as part of local government tourism support.

The implementation of tourism activities at local government required highly organized interaction with other spheres of government, local communities and the private sector. Ongoing and consistent information sharing on national frameworks, strategies and developments in the tourism sector is critical if we are to grow tourism collectively. When government policy frameworks and stakeholder's private beliefs are not aligned, tourism development becomes the victim of self-sabotage, short-term thinking and not seeing the bigger picture.

Therefore, there was a need for a platform where each sphere would be appraised of the challenges of other spheres and concerns. The platform was also used to develop a common approach to tourism amongst spheres and resolutions agreed, would be implemented by all. The 2017 Local Government Tourism Conference recommended for the establishment of either online or contact platform for tourism practitioners at local government.

The learning areas of the networking session included:

- Tourism Recovery Plan (National, Provincial and Local Government).
- National Tourism Information Management System (NTIMS).
- District Development Model (DDM).
- Budget Resorts Concept.

11.12 The objectives of the North West Local Government Tourism Peer Learning Network Session were to:

- Strengthen and enhance technical capacity (skills, expertise and knowledge) of local government Tourism/ Local Economic Development (LED) practitioners;
- Identifying and proposing areas of government intervention, norms, standards and guidelines;
- Create a platform where Tourism/ LED practitioners from various municipalities shared experiences, best practices, case studies, tourism development models or approaches;
- Ensure alignment of municipal tourism plans with provincial and national tourism plans;
- Provision of technical support to municipalities.

11.13 Resolutions of the North West Local Government Tourism Peer Learning Network Session were:

- Conduct a Safety and Security workshop on the draft National Tourism Safety Strategy.

- Establish functional partnerships for tourism plans and tourism associations in municipalities.
- Establish and resuscitate fully representative District Tourism Forums.
- Promote Social Tourism at a school level.
- Tourism integration and prioritization into Municipal IDP's
- Develop a single vision for Tourism in the Province despite different budget cycles.
- A training programme for political and administrative municipal leadership to be developed.
- Resuscitation of the Provincial Tourism Technical Committee (PTTC).

The Municipality is to acknowledge the North West Local Government Tourism Peer Learning Network Session Report with its Resolutions.

12. Mining Overview

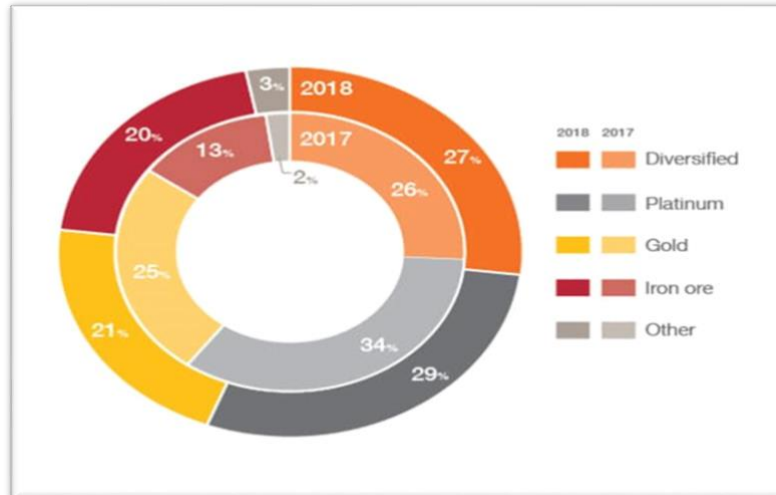
The potential of Mining development in Moses Kotane Local Municipality is encouraging due to the abundance of mineral commodities with other attributes that are essential elements for, and can form the base of a successful locality. The Municipality is recognized in some areas as a nodal point for rural 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.

12.1 Objectives

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.

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



12.3 Establishment of the Working Group for MKLM to integrate mining as an economic driver and value add to led programs

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
- Local Economic Development Office
- Relevant Communities and Legal Office
- Planning and Development and Community Service
- Infrastructure and Technical Services

NB! This collective shall be chaired by the HOD: Local Economic Development

12.4 Oversight Committee

This collective will play an oversight role in relation to the PESTLE (political, economic, social, technical, legal and environmental factors) and provide much needed advice and guidance. Among other duties of this collective, it will be to coordinate engagements with all mining houses operating within our jurisdiction on a pre-determined basis and it shall consist of:

- Office of The Mayor
- Office of the Speaker
- Office of the Chief Whip
- EXCO Members
- Accounting Officer

12.5 NB! This collective will be chaired by the Accounting Officer

Each stakeholder or organization shall be represented for all purposes by one plus alternate representative per institution authorized in writing by the legal

Representative or an executive meeting of that stakeholder or organization. This collective needs to ensure that through Inter Governmental Relations and Cross Border arrangements the Thabazimbi Local Municipality EXCO Member responsible for mining be regularly engaged and or be invited for exchanging notes on matters of common interest

12.6 Key Roles

- To devise policy initiatives for Mining development and promote sustainable Mining policies and practices.
- To monitor and improve policies and procedures governing the facilitation of the sector.
- To coordinate the activities of all stakeholders participating in the Forum in way that will ensure that communities are developed and their environment protected
- To plan and monitor the implementation of Mining development programs in an integrated and well-coordinated manner
- To monitor the socio-economic contribution of Mining to the local / provincial /national economy, commencement of any construction work or fencing of the property.
- To emphasize compliance and adherence to all the laws governing mining sector and its activities in relation to Local Economic Development

12.7 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 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.

12.8 Regulation 46 (c) (iii) of the MPRDA

Requires that the contents of a social and labour 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.**

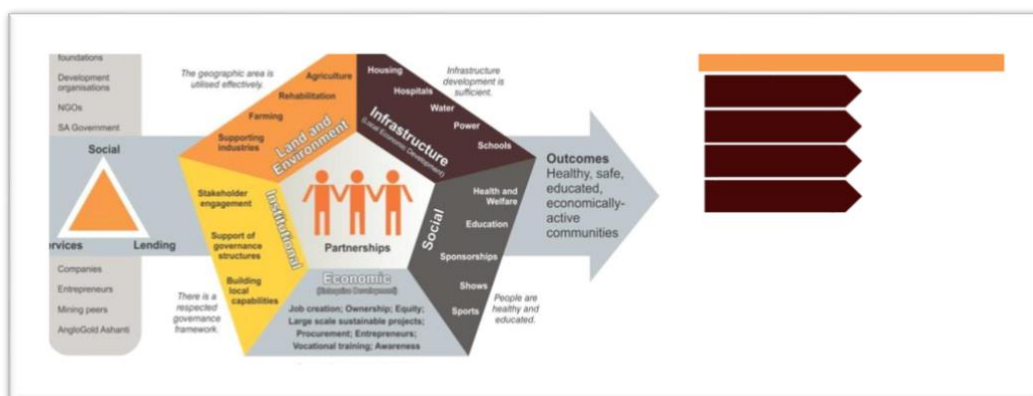
In terms of Community Development, the amended 2010 Broad-Based Socio-Economic Empowerment Charter for the South African Mining Industry requires that the Mining companies must conduct an assessment to determine the developmental needs in collaboration with mining communities and identify projects within 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.

12.9 MPRDA Section 102/Regulation 44 – any changes to the SLP must be approved by the Minister - Rationale

We have therefore taken liberty and studied the act in order for the mining working group and the local economic development department to assist and coordinate this function in line with the above mentioned. Previously our social labour plan programs were more inclined on the social infrastructure, cause related marketing and corporate social investment as opposed to what the act needs it to be. Such left out enterprise development out and this is a key to local economic development.

Objectives	Activities
<ul style="list-style-type: none"> □ To streamline conversation/s with the mining community □ Standardize the engagement levels □ Seek approval of other department in line with the needs and wants □ Synchronize the above mentioned with community needs □ Further synchronize the IDP and the SLP programs □ Monitor and evaluate the socio-economic impact of the SLP □ Review the needs and wants as and when rolling out the SLP □ Ensure transparency and openness with our social partners 	<ul style="list-style-type: none"> □ SLP preparation meetings □ IDP process consultation □ Working Group quarterly meetings □ Oversight Committee approvals □ Review and take remedial actions □ Monitoring and evaluation □ Assessment of the socio-economic impact

12.10 The Development Continuum



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- Amanderbult SLP:3

- **Enterprise Development** – Financial Management, Marketing Management, Innovation and Creativity in line with the 4th industrial Revolution, Adherence and Compliance to Laws, Fiscal Discipline
- **Supplier Development**- Pricing Skills, Costing Skills, Tendering Procedure, Bidding Turnkey and PPP approaches, Joint Venture Agreement and Legalities regarding Laws Governing Supply Chain
- **Infrastructure**- Development of Roads, Storm water, Reservoir, Social Infrastructure, business infrastructure,
- **Skills Development**- Mining Skills, Alternative Industries Skills, Business Skills, Innovative 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**- 50 km radius and labour sending areas with necessary capacity

Low Hanging Fruits and Quick Wins for Immediate Benefit for Communities	Proposed Way Forward
<ul style="list-style-type: none"> <input type="checkbox"/> Bakery Services and Protective Clothing <input type="checkbox"/> Waste Management <input type="checkbox"/> Garden Services <input type="checkbox"/> Agriculture and Agro Processing <input type="checkbox"/> Yellow Metal and Lubricants <input type="checkbox"/> House Maintenance <input type="checkbox"/> Hospitality and Tourism <input type="checkbox"/> Refurbishing and Repairs <input type="checkbox"/> Spatial and Commercial Mix Development 	<ul style="list-style-type: none"> <input type="checkbox"/> Enterprise Development Fund <input type="checkbox"/> Mining Academy <input type="checkbox"/> Innovation Hub <input type="checkbox"/> Alternative Industries Creation <input type="checkbox"/> Manufacturing <input type="checkbox"/> Regional Communication Platform <input type="checkbox"/> Education and Training <input type="checkbox"/> Annual Awards System

12.11 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 and Creation of a regional collaboration
- Creation of regional terms of reference and Creation of annual general meeting
- Submission of Immediate Implementable Programs and Projects (*in line with municipal internal Processes*)
- Preferential Procurement Practice and
- Monitoring and Evaluation Activities

13. Arts and Culture Overview - as A Development Quest

The Freedom Charter that says “ Doors of learning and culture shall be open to all” Even if the document was prepared more than 50 years ago, it still carries resonance within us. The Provincial Government has pronounced a plan that encompasses Arts and Culture as one of the concretes which will assist economic growth, ACT which is Agriculture, Culture and Tourism. The 2011 National Consultative Summit provided a revised strategy and plan, including new large-scale interventions to–

- Reinforce the Arts, Culture and Heritage (ACH) Sector as an economic growth sector.

- General continuity and the introduction of new initiatives that build on and expand existing initiatives as far as possible;
- Skills development for excellence and high performance in the Arts Culture and Heritage Sector;
- Large-scale interventions aimed at optimizing growth and the employment potential of the Sector;
- Expansion and coordination of supply and demand in the Sector;

The following is a list of the large-scale projects/work streams of Mzansi Golden Economy (MGE), as a strategic response:

- Cultural events, and Touring Ventures,
- Legacy projects, and Cultural precincts,
- Public Art, and Art Bank,
- Sourcing enterprise/information centres,
- National Academy for Cultural & Creative Industries of SA (NaCISA),
- Artists in Schools, and Cultural Observatory

There is increasing evidence in global and local statistics on the socio-economic impact of the cultural and creative industries and the arts, culture and heritage sectors.

13.1 Statistical Data

The 2015 *EY report, Cultural Times – The First Global Map of Cultural and Creative Industries*, the first global survey quantifying the global economic and social contribution of the industries, found that revenue from cultural and creative industries generated globally accounts for 3% of the world's GDP or a total of \$2 250bn. It also creates a total of 29.5 million jobs worldwide, or 1% of the earth's actively employed population. South Africa is aligned with this trend where in 2014, according to some early mapping of the sector, South Africa's creative economy contributed over R90.5bn to the national economy or 2.9% of the GDP in 2013 to 2014, exceeding, for instance, the contribution of agriculture to the GDP (2.2%).

In this context, publically funded arts, culture and heritage sector projects, events and organizations play a vital role in South Africa's economic growth, development and job creation. However, this strategic function is often underestimated. Drawing attention to the growing impact of cultural and creative industries on South African socio-economic development requires that artistic practitioners, researchers and funders alike need to critically evaluate the overall impact and cultural value of their projects.

Despite its growing importance, monitoring and evaluating cultural and creative industries is not always simple – because of the complicated indicators involved such as various social and economic values, and the intrinsic values that arts and culture generate. For example, measuring the intrinsic value – individual and personal responses, the importance of art or performance to a community and in a public space – is very different to measuring the economic (e.g. ticket sales) or social (e.g. education) values. The benefits of some cultural activities, like archiving and preserving heritage, may only become apparent over time, and are thus not suited to short-term valuation methods.

Nevertheless, all three of these values make an important contribution to the overall value and impact of arts, culture and heritage sector projects – and South Africa has long needed a framework to support this type of measurement. Enter the SACO, the cultural statistics research arm of the Department of Arts and Culture, which recently developed a ‘Framework for the Monitoring and Evaluation of Publicly Funded Arts, Culture and Heritage’ to do just that. Based on international best-practice and guided by the funding guidelines of the Mzansi Golden Economy, the framework allows artistic practitioners and funders to express and demonstrate the value of their projects.

13.2 Development Rationale

Using arts, culture and heritage sector-related themes and indicators, the framework sets a clear path for creative practitioners to evaluate the contribution of their cultural and creative industries projects and express their project successes. The framework can assist various performing artists, art managers, researchers and many more to identify, present and measure their values. Aligned with national policy goals, the framework presents five broad themes that can help creatives to track and evaluate their projects. These include: Audience Development & Education; Human Capital/ Professional Capacity Building; Inclusive Economic Growth; Social Cohesion and Community Development; and Reflexive and Engaged Citizens.

These themes speak to a mix of economic, social and intrinsic values and are supported by a range of indicators that can be used to measure different values. For example, when measuring the value of Audience Development & Education one could use indicators related to ticket sales, media coverage, and workshops. Similarly, when measuring the impact of a project on Reflective & Engaged Citizens, one could look at the project’s influence on appreciation of diversity or generating empathy. The diversity of cultural and creative industries requires that monitoring and evaluation frameworks are adaptable to the nature and purpose of individual projects. The SACO framework recognizes this diversity and is adaptable to projects with different aims, expected impacts and expected beneficiaries. This means that even small craft skills development projects, or local dance groups can use the framework to evaluate their project impact and value.

13.3 Funding Challenges Versus the Reports

This allows projects that have limited economic or ‘market-impact,’ to demonstrate their alignment with the Department of Arts and Culture’s strategic goals in terms of their social and intrinsic values – a key component for securing future public funding. Also, from a funder perspective, tracking impact of funding on the cultural sector can assist the Department of Arts and Culture to monitor policy and funding effectiveness and identify potential high-performing sectors.

It can also help to ensure that funds are allocated to projects that are most closely linked to realizing its strategic goals and vision. From a practitioner perspective, apart from providing the data needed to apply for public funding, the monitoring and evaluation framework can be used to demonstrate practitioners’ abilities to achieve stated aims, evaluate marketing strategies, help funders to understand projects’ goals,

demonstrate accountable use of funds, engage stakeholders (artists, audiences, funders) and demonstrate the value of the arts to communities and funders.

13.4 The Socio-Economic Solution

With a focus on facilitating partnerships and collaborative capacity-building, the framework provides creative with a straightforward tool to clearly measure and evaluate the success – or failure – of their projects. This is something that has not been available to the industry before, and a tool that can help us better understand an industry that has vast socio-economic potential still to be understood and realized.

The above mentioned is a clear indication of the direction we wish to take in collaboration with our communities is in the right direction. We would like to utilize the arts and culture or creative industries as a tool that will fight unemployment, moral decay, poverty and addition to narcotics and drugs like Nyaope and others. Arts and Culture has proved itself in many ways that it can help communities around the world.

The talent spread within our 10 clusters of MKLM

Diagram 1 – The Generic View Diagram 2 – Stage Play and Television Talent per Cluster

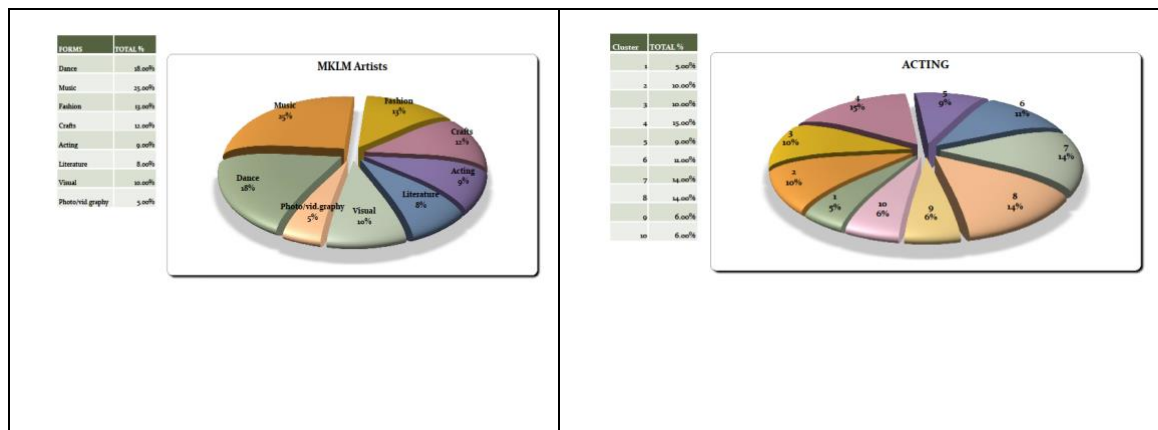


Diagram 3 – Visual Artistic Talent Per Cluster and Diagram 4 – Dancers Per Cluster

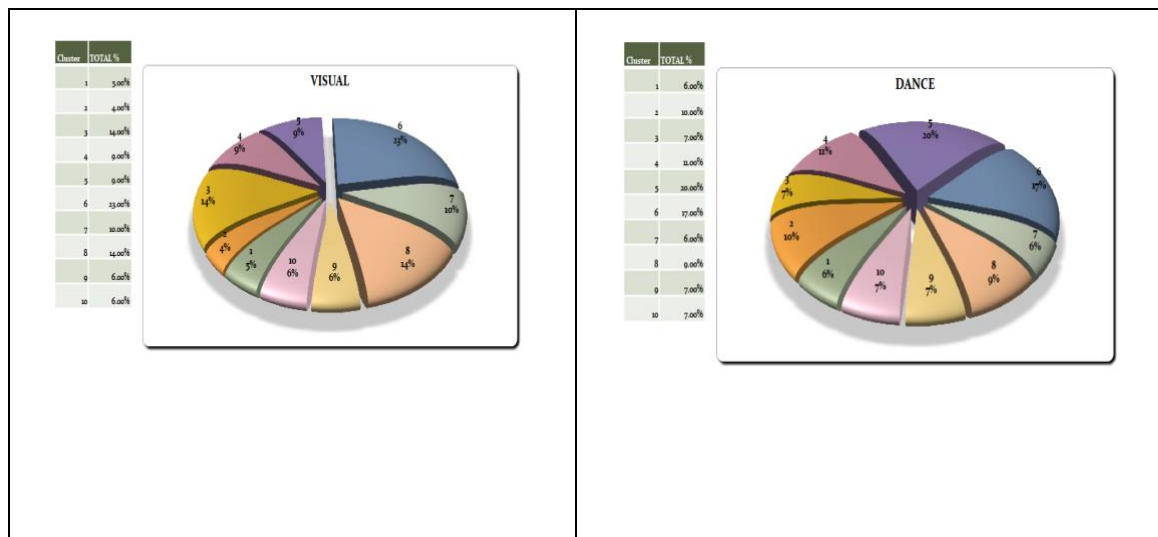
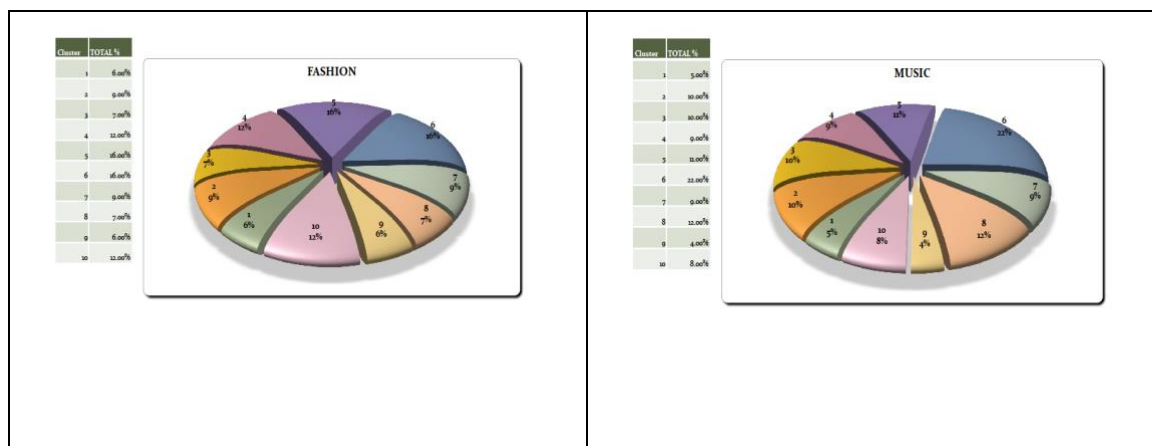


Diagram 5 – Fashion and Sewing Talent and Diagram 6 – Music Talent



The Value Chain of the Sector and the Multiplier Effect	Quick Wins
Production Houses Sound and Stage, Lighting, Props and Sets Welfare, Fashion Beautification, Transport Accommodation Tourism Support Initiatives Museums, Heritage Sites	Monthly Performances at community halls Developmental Communications Commissioning Beatification of Government Building National, Provincial and Regional Campaigns Schools Set works for Prescribed Books Media City Project

13.5 Concluding Remarks

The above mentioned indicates the potential of the sector if properly funded and can create the much-needed jobs within the municipality with its multiplier effect and the existing data supplied.

13.6 Desired Future

The following are strategies and actions (immediate, short, medium and long-term) that are required to move from the current situation to the desired future in relation to each of the following:

Activity	Source of Information	Comment
Future Demographic Profile Projected number of people and households and spread across districts: 2019-2024, 2024-2030, 2030-2034 The well-being of the people of the districts The human development outcomes The quality of living and lifestyles	COGTA, PWR, OOP, SALGA and District Municipalities (Including LM)	76170 - 80209 81252 - 85560 86672 – 91267 10% unemployment 0% poverty rate 100% of skilled youth Increased investments
Economy, The future economy Nature of the economy The type and quality of job opportunities Levels of entrepreneurship	COGTA, PWR, OOP, SALGA, DEDECT, Prov. Treasury and District	Utilization of all natural resources to grow the economy.

Activity	Source of Information	Comment
Application of technology National and global linkages Local products Branding and Marketing	Municipalities (Including LM)	Job opportunities where communities will earn income above poverty rate Enterprises that are focused more on manufacturing

Activity	Source of Information	Comment
economic positioning the projects and actions that will generate a competitive edge for the districts so that domestic and foreign investment attraction and job creation takes place.	COGTA, OOP, SALGA, DEDECT, Prov. Treasury and District municipalities	<ul style="list-style-type: none"> □ the planning and implementation of catalytic and turn-key economic projects that will contribute to economic growth, employment creation and diversification across all economic sectors. □ to develop a comprehensive range of technical skills □ facilitating and implementation of initiatives and projects that will promote labour force, entrepreneurial and skills development, as well as the establishing of networks through which these skills can be matched with demand □ marketing and promotion of the economic opportunities in the municipal area, including investment brokerage and aftercare □ to leverage funding for economic development □ to improve and stimulate investment environment to ensure that the municipal area is conducive to business investment □ to attract investment within and outside the country □ to market and advertise the area especially where there is under-exploited business investment potential <p>Projects:</p> <ul style="list-style-type: none"> □ pilanesberg national airport is a key facility which can be utilised for freight purposes, □ industrial park expansion, Agro processing, bio refinery, heritage precinct (Pella), tourism node Mogwase informal traders' stalls □ marketing and single branding MKLM, develop molatedi dam, provision of signage, ICT infrastructure

Section G: KPA 5: Good Governance and Public Participation

Strategic Objective: To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation

Priority No 8: Community Participation and Communication

1. Municipal Integrated Development Planning

The IDP is developed annually and at each new council a new five-year plan is developed. This plan guides most of the councillor's activity for her or his duration of office. The plan is developed in consultation with a wide variety of role-players – especially the community which elected the council.

Integrated development planning is a complex process that requires input from a number of stakeholders. It takes a municipality six to nine months to prepare an Integrated Development Plan. The timing needs to fit in with municipal budgeting cycles. Delivery and development should not stop during this process.

The planning process must be systematic and can follow many forms but it must include:

- needs assessment and problem identification
- setting goals
- collecting detailed information about problems and possible solutions
- assessing and choosing a course of action
- implementation and good project management
- monitoring and evaluation.

All other planning in the council must happen within the developmental framework and direction laid out in the IDP. The plan will only work if it is the basis for all financial and work plans of the council. The financial planning should reflect the long-term goal of the council for sustainable development. The success of an IDP will be judged by the extent to which it has promoted:

- democratic, participatory and accountable government
- the delivery of services to communities in an equitable manner
- social and economic development
- the co-ordinated use of resources.

Once adopted, the IDP represents the overall development strategy for the municipality, and councillors will be held accountable for its implementation.

2. Table 1: Quarterly Five Phases of IDP and Activities

Integrated Development Plan (IDP)	Budget Resource (BTO)
July – August 2022/2023 - Preparation Phase (Analysis)	
Phase 0 Preparation What do we need to prepare to plan? Moses Kotane Local Municipal Process Plan & Bojanala Platinum District Framework alignment	Approved Budget by Council placed on Municipal Web site
Printing, Emailing, and Distribution of the Final Adopted IDP by Council to our stakeholders	Printing, Emailing, and Distribution approved Budget by Council
Process Plan Development for Financial Year 2022/2023	
Development and or establishment of Stakeholder List	

Integrated Development Plan (IDP)	Budget Resource (BTO)
<p>Development and or establishment of Consultative Forums Consultative Forums</p> <p>Stakeholders especially Communities given notice of the Process Plan activities Assessment of the implementation of 2022/2023 Projects</p> <p>Undertake and assessment of the implementation of all sector plans and integrated programs</p>	<p>Development and or establishment of Consultative Forums</p>
<p>The Draft IDP/PMS/Budget Process Plan 2022/2023 engaged on the following:</p> <ul style="list-style-type: none"> a) Portfolio Committee for noting, b) Tabled to Executive Committee (EXCO) for noting c) Adoption by Council <p>Prepare and present for discussion a draft IDP Process Plan to the District IDP Steering Committee</p> <p>Identify all updated and available information from statistics SA and other stakeholders</p> <p>Identify and discuss all analysis completed (Engagement Session)</p>	<p>Table in Council the IDP/PMS/Budget Process Plan for 2022/2023</p>
<p>Phase 1 Analysis Where are we? Well understood Priority Issues</p> <p><i>The first phase of the planning process is an in-depth analysis (Situational Analysis) of the resources as well as the issues pertaining in the communities and the municipality.</i></p> <p><i>This analysis looks both inwards at the municipality and the council as well as outwards toward the community.</i></p> <p><i>This assessment needs to identify the root causes of problems in the community rather merely than addressing the effects. Identify the needs as collected, and start aligning resources if it will be feasible to align allocated resources.</i></p> <p><i>In many cases the causes are related to unequal development, but may manifest themselves in social issues. The identified problems are then assessed and prioritised in terms of what is urgent and what needs to be done first.</i></p> <p>Remember we are still still trying with dealing with Apartheid social ills</p> <p>Implementation of the Process Plan activities</p> <p>Identify all sector plan and integrated programmes to be reviewed</p> <p>MEC's comments to be considered for IDP incorporation</p> <p>Coordinate Public Participation for consolidation of needs analysis and prioritization per 35 wards (Many wards having may villages,</p>	<p>Implementation of the Process Plan activities</p> <p>Coordination of Public Participation in terms of tariffs, indigent Register, Credit Control and Free Basic Services</p> <p>Consultation Process on Financial models, assess impacts of tariff change and to consider funding decisions</p>

Integrated Development Plan (IDP)	Budget Resource (BTO)
<p>our consultation only happens by clustering the wards) Time constraint per legislation doesn't allow for ward consultations</p> <p>Facilitate and organise IDP Rep Forum workshop to discuss needs received and priority issues identified</p> <p>Public Participation to be scheduled per what Council resolved on annually:</p> <p>Might be direct contact with communities' clusters</p> <p>Might be via media consultations with local radio stations and many other ideas we might receive from our stakeholders</p>	
October – December 2022/2023 - Consultation process (Projects)	
<p>Phase 2 Strategies Where do we want to go? Vision, Objectives, Strategies, ID Project</p> <p><i>In Phase 2 of the integrated development plan, local government needs to set goals that meet the needs that have been identified and prioritised in the first phase of the integrated planning.</i></p> <p>These goals should focus on:</p> <ul style="list-style-type: none"> ✦ The needs of the community from annual consultation ✦ The capacity of the municipality to meet the communities' issues. <p>This phase defines:</p> <ul style="list-style-type: none"> ✦ A Municipal Vision ✦ Objectives for each priority issue (identified in Phase 1) ✦ Development strategies for each priority issue. <p>Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there.</p> <p>A development strategy is about finding the best way for the municipality to meet a development objective (as mentioned above)</p> <p><i>Development strategies must fit in with any national or provincial plans and planning requirements that are binding on the municipality.</i></p> <p>The formulation of development strategies is the crucial part of this phase.</p> <p>Councillors will need to oversee these projects and be strategic managers of this phase.</p> <p>Where possible, the municipality may contract consultants to assist with this phase. (as it requires specialists)</p> <p><i>New Strategic Agenda to be set in line with the New Council after Local Government Elections held on the 01 Novemebr 2021</i></p>	<p>Community inputs on tariffs consolidate to be shared with stakeholders</p>

Integrated Development Plan (IDP)	Budget Resource (BTO)
<p>Plans to also include the District Development Model (DDM)</p> <p>Engagements with Stakeholders to share Community Needs Analysis to align programmes and avoid duplication of services in one area</p> <p>Consolidation of Needs Analysis in preparation to be shared with our Stakeholders</p>	
<p>Phase 3 Projects What detail do we need to define in order to realise the strategies? Indicators & basic project implementation information</p> <p>Horizontal and Vertical alignment of the Programmes with all our stakeholders (District, Province and National)</p> <p>Undertake strategic planning workshop</p> <p>Incorporation of mining houses Social Labour Plan Programmes (New developments and those SLP's are expiring) and upcoming developments</p>	<p>Bulk Resources visited and to check on all inputs (agreeing on proposed price increases)</p>
<p>Phase 4 Integration What do we need to manage to make it happen? Integrated management programmes & plans</p> <p>Departmental Status Quo Analysis revisited and reviewed (focussing also on Organisational Structure)</p> <p>Horizontal and Vertical alignment of the Programmes with all our stakeholders (District, Province)</p> <p>Incorporation of mining houses Social Labour Plan Programmes (New developments and those SLP's are expiring)</p>	<p>Bulk Resources visited and to check on all inputs (agreeing on proposed price increases)</p>
January – March 2022 - Integration phase	
<p>Phase 5 Approval happens only when All Are satisfied to ensure plans are recorded as engaged.</p> <p>Then after first five year plan development , Council will determine annually for Amendmend or Review and adoption of the IDP</p> <p>Departmental Status Quo Analysis revisited and reviewed (focusing whether projects as planned within the IDP are implementable and reaching target as planned in the SDBIP)</p> <p>Horizontal and Vertical alignment of the Programmes with all our stakeholders (District, Province, National)</p> <p>Noting the State of the Nation address (SONA), State of the Province (SOPA) and National Plans alignment</p> <p>Incorporation of mining houses Social Labour Plan Programmes (New developments and those SLP's are expiring)</p>	<p>Bulk Resources visited and to check on all inputs (agreeing on proposed price increases)</p> <p>Noting the State of the Nation address (SONA), State of the Province (SOPA) and National Plans alignment</p> <p>The above will allow for Community Needs Analysis Priorities as prioritised by communities</p>

Integrated Development Plan (IDP)	Budget Resource (BTO)
<p>Horizontal and Vertical alignment of the Programmes with all our stakeholders (District, Province)</p> <p>Incorporation of mining houses Social Labour Plan Programmes (New developments and those SLP's are expiring)</p>	<p>To note the National/Provincial allocations for incorporation into the budget</p>
<p>Tabling to Council the Draft IDP/Budget for the Financial Year 2022/2023 (including all supporting documents and annexures to be attached)</p> <p>Publicise the Draft IDP/Budget for 21 days and invite local communities and stakeholders for inputs and comments</p>	<p>Tabling to Council the Draft IDP/Budget for the Financial Year 2022/2023 (including all supporting documents and annexures to be attached)</p> <p>Publicise the Draft IDP/Budget for 21 days and invite local communities and stakeholders for inputs and comments</p>
April – June 2022 - Approval phase	
<p>Preparing and conducting IDP/Budget roadshows</p> <p>Might be direct contact through Community Consultations</p> <ul style="list-style-type: none"> • Might be direct contact with communities' clusters • Might be via media consultations with local radio stations 	<p>Preparing and conducting IDP/Budget roadshows</p> <p>Might be direct contact through Community Consultations</p> <ul style="list-style-type: none"> • Might be direct contact with communities' clusters • Might be via media consultations with local radio stations
<p>Consolidation of comments received from all our stakeholders.</p> <p>Further Engagement with:</p> <p>Portfolio Committee Meeting Executive Committee Council for Final Adoption of the IDP</p>	<p>Consolidation of comments received from all our stakeholders.</p> <p>Further Engagement with:</p> <p>Portfolio Committee Meeting Executive Committee Council for Final Adoption of the IDP</p>
<p>Publicise the Final IDP/Budget on the National Newspaper as Approved by Council with Resolution number</p>	<p>Publicize the Final IDP/Budget on the National Newspaper as</p>

Integrated Development Plan (IDP)	Budget Resource (BTO)
Send Final Copy to CoGTA /MEC's office with Council Resolution and awaits receipt for Audit Purposes	Approved by Council with Resolution number
Ready to print and distribute to the Public for Implementation per Service Delivery and BUDGET Implementation Plan	Send Final Copy to National and Provincial Treasury with Council Resolution
	Ready to print and distribute to the Public for Implementation

3. Roles and Responsibilities

The Accounting Officer and or IDP Manager as delegated and given responsibility, continuously has to ensure that both external and internal role players adhere to their performance roles throughout the process. IDP is a consultative and participatory concept in its nature and introduced as a key measure to identify and respond timeously in an efficient and effectively to key Community issues. There are specific roles and responsibilities for both internal and external players within and outside municipal borders. We are guided by legislation to ensure that we comply with all roles and responsibilities below.

Role Players	Core Functions
North West Province (Cogta)	<ul style="list-style-type: none"> ✓ Guide Municipal IDP process and requirements i.e. Provincial strategies, policies ✓ Alignment of Annual Performance Plans (APP) ✓ To intervene on participation by provincial department within the IDP Process ✓ Coordinate Municipal IDP, budgeting and implementation process. ✓ To investigate any issues of low performance by provincial government as may be submitted to the office of the Premier
Bojanala Platinum District Municipality (BPDM) IDP Managers Forum	<ul style="list-style-type: none"> ✓ Develops Framework for adoption by local municipalities ✓ This is a technical team that will ensure district-wide IDP and PMS coordination and integration. ✓ It is comprised of the District and Local Municipalities IDP and PMS Managers, IDP & PMS; District Coordination official CoGTA, Office of the Premier and Provincial Planning and Treasury.
Moses Kotane Local Municipal Council (MKLM)	<p><i>Local Government Systems Act, 32 of 2000: Sec 25(1); Sec 28(1); Sec 34(a) and Sec 34(b)</i></p> <ul style="list-style-type: none"> ✓ Alignment of a District Framework IDP/PMS Budget Process Plan with MKLM IDP/PMS/Budget Process Plan. ✓ Council adopt the IDP/PMS/Budget Process Plan ✓ Council must approve the budget before the start of the financial year; ✓ Adoption of the Draft and Final IDP ✓ Council to consider draft budget and Council to approve unforeseen and unavoidable expenses ✓ Adopt Annual Review/Amendment of the IDP ✓ Adoption of an IDP and Adoption of a Process Plan ✓ Annually Review IDP and Amend IDP under changing circumstances

Role Players	Core Functions
Mayor	<ul style="list-style-type: none"> ✓ Is the Senior Governing person of the Municipality and the Mayor? ✓ General management of the drafting of the IDP ✓ Assign responsibilities in this regard to the Municipal Manager and Portfolio Committees. ✓ Ensures IDP is tabled to Council at least 90 days before the start of the financial year. ✓ Ensures IDP is tabled to Council at least 90 days before the start of the financial year. ✓ Recommend the annual draft and adoption of both the IDP/PMS/Budget Process Plan and IDP/ Budget to Council for adoption/Approval.
Speaker	<p><i>Local Government Systems Act, 32 of 2000: Sec 25(1); Sec 28(1); Sec 34(a) and Sec 34(b)</i></p> <ul style="list-style-type: none"> ✓ Coordination of the Community Public Participation ✓ Mobilise the involvement of all Stakeholders in the IDP Process ✓ Coordinate the involvement of Councillors, CDW's, Ward Committees to participate in the IDP Programme
Executive Committee (EXCO)	<p><i>Local Government Systems Act, 32 of 2000: Sec 30(a); Sec 30(b) and Sec 30(c)</i></p> <ul style="list-style-type: none"> ✓ General management of the drafting of the IDP. □ Assign responsibilities in this regard to the Municipal Manager and Portfolio Committees. □ Recommend the IDP draft plan to the Council for adoption.
Portfolio Committee	<p><i>Local Government Municipal Structures Act 117 OF 1998: Section 79 and 80 Committees</i></p> <ul style="list-style-type: none"> ✓ Scrutinize and prioritize basic needs of the municipality ✓ Play an oversight role on the review of municipal and sector departmental plans ✓ To make recommendation to EXCO. ✓ Play oversight role on implementation of projects
Ward Councillors	<p><i>Local Government Municipal Structures Act 117 OF 1998: Section 79 and 80 Committees</i></p> <ul style="list-style-type: none"> ✓ Councilors are the major link between the Municipal Government and the host Communities. ✓ Link the planning process to their constituencies and/or wards ✓ Be responsible for organizing public consultation and participation with stakeholders in their wards ✓ Mobilise communities to participate in the IDP Processes. ✓ Confirm and prioritize ward based needs
Accounting Officer (AO)	<p><i>Local Government Municipal Systems Act, 32 of 2000: Sec 30(a); Sec 30(b) and Sec 30(c)</i></p> <ul style="list-style-type: none"> ✓ Decide on planning process; ✓ Monitor the development, review & implementation process of IDP/PMS/Budget Process Plan ✓ Monitor the annual review and implementation of the draft and final IDP/Budget ✓ Provide the necessary resources and support for the compilation and implementation of the IDP process review ✓ Ensure that the approved IDP informs the Budget and SDBIP. ✓ Submit a draft IDP to the Executive Committee ✓ Ensure conclusion of management's performance agreements ✓ Ensure that management's performance agreements are made public ✓ Submit to Council an annual report within 7 months after the end of the financial year.

Role Players	Core Functions
Integrated Development Plan (IDP)	<p><i>Local Government Municipal Systems Act, 32 of 2000: Sec 30(a); Sec 30(b) and Sec 30(c)</i></p> <ul style="list-style-type: none"> ✓ Overall Management and co-ordination ✓ Decide on planning ✓ Develop and compile annual draft and final IDP/PMS/Budget Process Plan ✓ Develop and compile annual draft and final IDP/Budget ✓ Monitor the process of IDP Review ✓ Ensure that the approved IDP informs the Budget and SDBIP ✓ Submit a draft IDP to the Municipal Manager for Portfolio and Executive Committee ✓ Provide the necessary resources and support for the compilation and implementation of the IDP process review (delegated) ✓ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. ✓ Provide clear and accountable leadership and development direction ✓ Develop cooperative relationships with stakeholder and communities, or delegate this function ✓ Ensures IDP is tabled to Council at least 90 days before the start of the financial year. ✓ Ensures IDP/PMS/Budget Process timetable/ Public Participation is tabled to Council ✓ Monitor implementation of the budget, IDP through Service Delivery Budget Implementation Plan ✓ Effect changes to the IDP when necessary and resolved by Council ✓ Be responsible for organizing public consultation and participation with stakeholders in their wards ✓ Mobilise communities to participate in the IDP Processes. ✓ Confirm and prioritize ward based needs
Head of Departments (HOD's) and Head of Units (HOU's)	<p>As the persons in charge for implementing IDP's the technical/sectional officials have to be fully involved in the review process to:</p> <ul style="list-style-type: none"> ✓ Determine progress, achievements and shortcomings annually when we review document (2021/2022) ✓ Provide relevant technical /sector expertise in the consideration and finalization of strategies and identification of projects per needs analysis ✓ Provide departmental operational and capital budgetary information ✓ Be responsible for the preparation of project proposals, the integration of projects and sector programs ✓ Prepare draft progress reports and proposals. ✓ Provide technical/ sector expertise. <p>HOU's Day-to-day management of the process. Assist in the development of their target implementation</p>
IDP Project Task Teams	<ul style="list-style-type: none"> ✓ To ensure facilitate the IDP Process ✓ Officials within the project area and ward councillors+ ✓ Review Analysis, Strategies, identify projects and integrate the plans and programmes ✓ To ensure that they continuously liaise with the Steering Committee
IDP Steering Committee	<p><i>Local Government Municipal Systems Act, 32 of 2000: Sec 29(b) Sec 29(b) and Sec 35 (b)</i></p> <ul style="list-style-type: none"> ✓ Ensures research studies are commissioned for their departments

Role Players	Core Functions
	<ul style="list-style-type: none"> ✓ Consider comments from the communities and its implementation ✓ Consider inputs from Provincial sector departments and service providers ✓ Considers inputs from ward committees, sub committees, the teams and consultants (Information “GAP” identification. ✓ Assist and support the Accounting Officer and Representative Forum.
IDP Representative Forum	<ul style="list-style-type: none"> ✓ The IDP Stakeholder Forum is also required in terms of legislation to bring in external stakeholders at key decision points in the process, who have a statutory right to be involved in the decision-making process around the IDP. ✓ An IDP Representative Forum should be established to ensure proper communication between all stakeholders and the municipality. It is a structure for discussion, negotiations and joint decision making where stakeholders represent the interests of their constituencies. <p>The forum may include:</p> <ul style="list-style-type: none"> ✚ Members of the executive committee of the council ✚ Councillors including district councillors ✚ Traditional leaders ✚ Ward committee representatives ✚ Heads of departments and senior officials from municipal and government department ✚ Representatives from organised stakeholder groups ✚ People who fight for the rights of unorganised groups – e.g. a gender activist ✚ Resource people or advisors ✚ Community representatives

4. Legislative Requirements

In giving effect to Section 16 of the MSA, the municipal manager must ensure that for this purpose –

The Municipality encourages and creates conditions for the local community to participate in the affairs of the Municipality, including in –

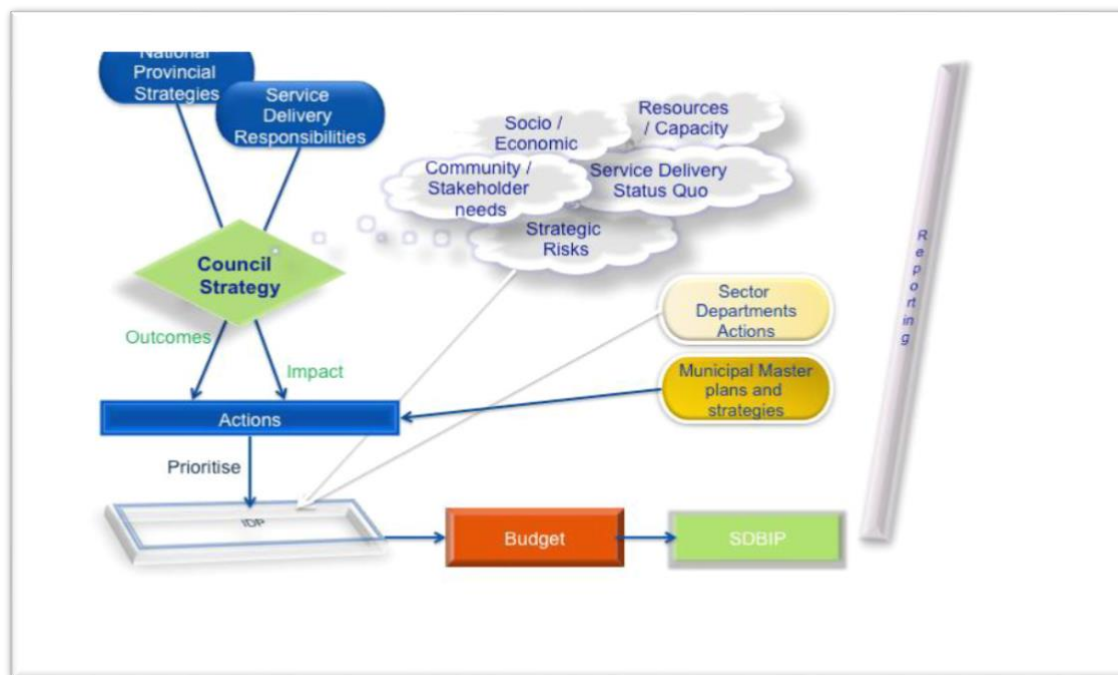
- The preparation, implementation and review of its integrated development plan;
- The establishment, implementation and review of its performance management plan;
- Consideration of draft by-laws;
- The monitoring and review of its performance, including the outcome and impact of such performance;
- The preparation of its budget; and
- Strategic decisions relating to the provisioning of municipal services.

The Municipality employs sufficient staff members, other than councillors, who may help in informing and educating the local community about the affairs of the Municipality, particularly in the areas referred to in Section 16(1)(a), considering special needs, as defined in Section 17(2) of the Systems Act. That all staff members,

including councillors, need to be trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

5. Integrated Development Plan Strategy

The IDP is the strategic tool that guides and informs the planning and development. It is the primary strategic plan that documents the critical development needs of the municipal area, needs collected (externally) and organisation (internally) for all stakeholders. Below is the process followed to review 5-year plan.



IDP development strategy. Source: (IDP Guide to Municipalities)

6. The IDP/Budget Process Plan

Local Government Municipal Systems Act, Section 28 (LGMSA), 2000 (Act 32 of 2000), requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan was adopted by outgoing Council on the 31 August 2021 and readopted on the 10 December 2021. The Process plan should have clear and established mechanisms, procedures and process to ensure proper consultation with the communities and all stakeholders.

The plan outlines clear activities and processes to be followed per legislation to develop the 5-year plan, on the roles and responsibilities, how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget Medium Term Revenue Framework (MTREF) aligned to the programme for the term of office. This process plan includes the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and

- Participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

7. Public Participation

Is prescribed by Chapter 4 of Local Government Municipal Systems Act no 32 of 2000. In this chapter, participatory planning processes in the review of this IDP for two sessions as legislatively prescribed that needs for communities need to be collected and that plans are made and report back to communities on what we managed to budget for, the funder and the cost of the project. Planning and engagement is annually ongoing and this year and term of office we need to ensure robust engagement of our communities to encourage for Municipal basic service payment.

In order to for the IDP achieve effective inclusion within the processes mentioned above in the process flow, the municipality ensured communication to its stakeholders through mechanism of Community Consultations of developing the IDP and budget. The advertisement of the scheduled session was done in National Newspaper where communities were invited for the 1st Round of Consultations on the 24-28 January 2022. Challenges faced by the Municipality were captured and aligned with the long wish list that the Municipality developed from the previous years.

The report provides for a high-level summary of the information gathered through the community participation process where the consultations happened in January 22. Below are Municipal priorities and stakeholder (sector departments and SOE's)

7.1 Municipal Priorities aligned to Strategic Objectives

No.	Priorities 2022/2027 for Financial Year 2022/2023	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 services
3.	Sports and Recreation	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment
4.	Municipal Budget allocated to Projects (Internally Debt Collection revenue enhancement)	Sound Financial Management: adherence to all laws and regulations as prescribed to local government
5.	Institutional Development	To promote Accountability, Efficiency and Professionalism within the Organization
6.	Economic Development	To create an enabling environment for social development and economic growth
7.	Solid Waste and Environment	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.
8.	Community Participation and Communication	To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation
9.	Land and Human Settlement (Residential, Business and Agriculture)	To establish economically, socially and environmentally integrated sustainable land use and human settlement

No.	Priorities 2022/2027 for Financial Year 2022/2023	Strategic Objectives
10	Disaster Management	Disaster Management
2022/2023		
1.	Human Settlement (RDP houses)	
2.	Health and Social Development	
3.	Education	
4.	Safety and Security	
5.	Transport and Traffic	
2022/2023		
1.	Electricity (ESKOM)	
2.	South African Post Offices (SAPO)	
3.	Spoornet	

7.2 Community Consultation Processes for Financial Year 2022/2023

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the Municipality, including the IDP Process. The above Act allows for the need for community members to be well informed about the affairs and plans of the Municipality. The annual review and community engagements allows communities in decision making and owning needs and priorities and projects to be implemented in their wards.

The work will also be supported by Ward Committees (WC) established by Council resolution no: 71/02/2022 – Office of the Speaker, and support of other stakeholders and Community Development Workers (CDW). Not forgetting Municipal Officials during Steering Committee Meetings and further the IDP Representative Forum as the annual Process Plan outlines and requires the IDP unit to develop plans to consult with its communities. Situation Analysis in this section focuses on the existing situation of the communities the municipality serves, but lacks population statistics and geographical descriptions, economic growth potential (not verified) and other socio-economic aspects in the society which are collected verbally during IDP Community Consultations

7.2.1 Table 3 First (1st) Session - IDP/Budget Public Participation for Financial Year 2022/2023: 24-28 January 2022

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation						
Month	Venue and time	Responsible Dept	Ward	Participants or Villages	Councillors & Contacts	Time Frame
Cluster1						
Janu 20	Mantserre Hall	Mayor' s, Speak Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo.	Cllr Noah Ditsele	Monday: 24 Janu 22
			6	Nkogole, Mantsho, Motlhabe, Molorwe, Mapaputle, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil).	Cllr Justice Mabaso	
			7	Sefikile.	Cllr Itumeleng Serole	

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation						
Month	Venue and time	Responsible Dept	Ward	Participants or Villages	Councillors & Contacts	Time Frame
			8	Ramasedi, Ngwedding, Magong, Ntswanalemetsing, Magalane, Legkraal, Mononono	Cllr Nelson Sefora	
			29	Mokgalwana.	Cllr Phillista Mabula	
			34	Mmopyane, Mmantserre.	Cllr Precious Muleya	
Cluster 2						
January 2022	Manamakgotheng Hall 10H00	Mayor' s, Speaker' s Offices and IDP Unit	9	Moruleng, Ramoga, Lesetlheng (Portion), Matlotleng, Vuka, Matangwana, Greenside, Raserapane	CllrHerman Magoleng	Tuesday: 25 January 2022
			10	Sandfontein.	Cllr Itumeleng Sekoboane	
			11	Phadi/Pylkop, Mmorogong, Bojating.	Cllr Efesia Matshereng	
			12	Ramokokastad (Selosessa, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	Cllr Bontle Bosielo	
			15	Lerome Thabeng, Lerome South, Rantsubane Section.	Cllr Tshidi Kgotlhang	
			16	Welgeval/Madutle/Block 1 - 6, Dikweipi, R510 Northam Road/ Agrico Block 6.	Cllr Mogomotsi Mogale	
			17	Leruleng, Phola Park, Lerome Mositwane.	Cllr Kopano Khunou	
			22	Manamakgotheng (Legogolwe, Mositwana, Madibaneng, Selosecha, Merokwaneng, Mabatlane, Vergenoeg, Matlotleng, Maeraneng, Tswereng, Tlapane), Lesetlheng (Lekutung, Tswaaneng Tswaaneng, Lekubung).	Cllr Kabelo Letsatsi	
			31	Segakwaneng, Huma, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu).	Cllr Mookamedi Thale	
			32	Moruleng Sections (Ramonkgwe, Malebye, Mabodisa, Ramolope), Raserapane (From Mall to Stadium), Sections (Makresteng, Molapong).	Cllr Obakeng Pilane	
Cluster 3						
January 2022	Madikwe Stadium : 10H00	Mayor' s, Speaker' s Offices and DP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdient (Nonceba), Welgeval (Los Metjerie), De – Brak, Dwarsberg (Dinokaneng), Mankaipaya, Rampampaspoort.	Cllr Tebogo Sephoti (9 Villages)	Wednesday: 26 January 2022
			2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang, Letlhakeng, Ramokgolela.	Cllr Siphon Kalipa (8 Villages)	
			3	Mmatau, Moubana, Maskoloane, Manamela, Siga, Voordonker.	Cllr Stephina Mashishi (6 Villages)	
			4	Uitkyk 1 & 2, Brakkuil, Koffiekraal.	Cllr Samuel Masokwane (4 Villages)	
			18	Pella, Kortloof/Letlhakane.	Cllr Mmamiki Radiokana	
			19	Pella, Madikwe.	Cllr Sello Hlojane	
			20	Tlokweng.	Cllr Motsisi Mogapi	

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation						
Month	Venue and time	Responsible Dept	Ward	Participants or Villages	Councillors & Contacts	Time Frame
			21	Tlokweng, Vrede, Seshibitswe.	Cllr Tshepo Khumalo	
Cluster 4						
January 2022	Tlhatlhaganyane Sports Ground : 10H00	Mayor' s, Speaker' s Offices and IDP Unit	23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Thobego Mogaki	Thursday: 27 January 2022
			24	Makoshong, Mabeskraal, Ratau.	Cllr Seanokeng Sekao	
			25	Mabaalstad/Kwa – Phiri, Leretlweng, Bapong.	Cllr Peter Kanaomang	
			26	Tweelagte, Lengeneng, Phalane, Makoshong.	Cllr Nkeko Letlape	
			27	Mmorogong, Makgope, Maologane, Witrantjie, Mabelleng, Tlhatlhaganyane.	Cllr Shimane Sibanda	
Cluster 5						
January 2022	Mogwase Stadium: 10H00	Mayor' s, Speaker' s Offices and IDP Unit	13	Mogwase Unit 2 (Disteneng), mabele a podi	Cllr Fortune Luvuno	Friday 28 January
			14	Ledig, Kagiso 2, Bakgatlheng, Section 1, Sunfield	Cllr Mpho Raboroko	
			28	Ledig, Letlhabile (Upper & Lower), Selossha, Lekwadi, Kagiso 1, Reagile (Casablanca).	Cllr Peter Radikeledi	
			30	Ledig, Zulu Section, Pharama, Khutsong, Khalanyoni, Sofa sonke, Codesa, Zone 2, 4, 6, Matooster, Mahobieskraal.	Cllr Shadrack Sebalo	
			33	Mogwase Unit 1, 2, 4, 5 South & North	Cllr Thato Mosako	
			35	Mogwase Unit 8, & Unit 1 (Portion)	Cllr Lucky Pitso	
Cluster 6						
January 2022	Municipal Chambe 17H00	Mayor' s, Speaker Offices, IDP Unit		Mogwase Unit 2 (Disteneng),	Cllr Fortune Luvuno	Friday: 28 January 2022
			33	Mogwase Unit 1, 2, 4, 5 South & North	Cllr Thato Mosako	
			35	Mogwase Unit 8, & Unit 1 (Portion)	Cllr Lucky Pitso	

Original Newspaper for advert filed with Council Resolution of the 10 December 2021. Council resolved for Consultations to be held in January 2022 where SALGA Councilor induction workshop was done and rescheduling of dates from 10-14 January 22 to the above dates.

7.2.2. 2nd Session – Proposed IDP/Budget Public Participation for financial Year 2022/2023 - April 2022

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation						
Month Required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
Cluster 1						
April 2022	Tlokweg 10H00	Mayor's, Offices, IDP Unit Speaker's, Offices, IDP Unit	4	Uitkyk 1 & 2, Brakkuil, Koffiekraal.	Cllr Samuel Masokwane 078 147 3239/071 701 7750	Wednesday - 20 April 2022
			18	Pella, Kortloof/Letlhakane.	Cllr Mmamiki Radiokana 082 099 3476	
			19	Pella, Madikwe.	Cllr Sello Hlojane 072 395 4596	
			20	Tlokweg.	Cllr Motsisi Mogapi 082 616 6238	
			21	Tlokweg, Vrede, Seshibitswe.	Cllr Tshepo Khumalo 082 310 1545	
Cluster 2						
April 2022	Khayakhulu 10H00	Mayor's, Offices, IDP Unit Speaker's; Offices, IDP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdiend (Nonceba), Welgeval (Los Metjerie), De – Brak, Dwarsberg (Dinokaneng), Mankaipaya, Rampampaspoort.	Cllr Tebogo Sephoti 072 767 6374 079 046 8234	Thursday- 21 April 2022
			2	Sesobe, Ramothhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang, Letlhakeng, Ramokgolela.	Cllr Siphon Kalipa 073 275 6490	
			3	Mmatau, Moubana, Maskoloane, Manamela, Siga, Voordonker.	Cllr Stephina Mashishi 071 176 7327	
Cluster 3						
April 2022	Tweelagte 10H00	Mayor's, Offices, IDP Unit Speaker's, Offices, IDP Unit	23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Thobego Mogaki 076 471 0477	Tuesday- 26 April 2022
			24	Makoshong, Mabeskraal, Ratau.	Cllr Seanokeng Sekao 084 396 5621	
			25	Mabaalstad/Kwa – Phiri, Leretlweng, Bapong.	Cllr Peter Kanaomang 066 195 1871	
			26	Tweelagte, Lengeneng, Phalane, Makoshong.	Cllr Nkeko Letlape 072 718 2045	
			27	Mmorogong, Makgope, Maologane, Witrantjie, Mabelleng, Tlhatlhaganyane.	Cllr Shimane Sibanda 064 750 1550	
Cluster 4						
April 2022	Mabodisa	Mayor's, Speaker's	22	Manamakgotheng (Legogolwe, Mositwana, Madibaneng, Merokwaneng,	Cllr Kabelo Letsatsi 076 128 4977	Friday - 29 April 2022

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation						
Month Required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
				Selocha, Mabatlane, Vergenoeg, Matlotleng, Maeraneng, Tswereng, Tlapanne), Lesetlheng (Lekutung, Tswaaneng, Lekubung).		
			31	Segakwaneng, Huma, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu).	Cllr Mookamedi Thale 064 946 1005	
			32	Moruleng Sections: (Ramonkgwe, Malebye, Mabodisa, Ramolope), Raserapane (From Mall to Stadium), Sections (Makresteng, Molapong).	Cllr Obakeng Pilane 084 430 1006	
Cluster 5						
May 2022	Ledig 10H00	Mayor's, Speaker's; Offices IDP Unit	14	Ledig Sections: Kagiso 2, Bakgatlheng, Section 1, Sunfield, Pharama 2.	Cllr Mpho Raboroko 067 780 8017/079 742 1793	Tuesday 3 May 2022
			28	Ledig Sections: Letlhabile (Upper & Lower), Seloshesha, Lekwadi, Kagiso 1, Kagiso 2, Reagile (Casablanca), Hospital View.	Cllr Peter Radikeledi 067 199 7391/078 682 5391	
				Ledig, Zulu Section, Pharama, Khutsong, Khalanyoni, Sofa sonke, Codesa, Zone 2, 4, 6, Matooster, Mahobieskraal.	Cllr Shadrack Sebalo 078 299 2257	
Cluster 6						
May 2022	Bojating	Mayor's, Speaker's Offices	11	Bojating, Phadi/Pylkop, Mmorogong.	Cllr Efesia Matshereng 082 558 3517	Wednesday 4 May 2022
			12	Ramokokastad Sections: Seloshesha, Stateng, Niniva, Villa Park, Lotwane, Thabeng.	Cllr Bontle Bosielo 073 243 9798	
Cluster 7						
May 2022	Mogwase Stadium	Mayor's, Speaker's Offices IDP Unit	13	Mogwase Stands, Mabele a Podi.	Cllr Fortune Luvuno 082 840 5797	Thursday 5 May 2022
			33	Mogwase Units 1 Portion, 4, 5 (North and South), Phelabontle	Cllr Thato Mosako 066 016 4845/ 081 645 9351	
			35	Mogwase Unit 1 (portion), 2, 8	Cllr Lucky Pitso 079 929 1166	
Cluster 8 (Meeting disrupted)						
May 2022	Mokgalwana 10H00	Mayor's, Speaker's, Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo.	Cllr Noah Ditsele 073 700 9956	Wednesday – 10 May 2022
			6	Nkogole, Mantsho, Motlhabe, Mapaputle, Molorwe, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil).	Cllr Justice Mabaso 066 543 1977	
			7	Sefikile.	Cllr Itumeleng Serole 073 422 5970	
			8	Ramasedi, Ngweding, Magong, Ntswanalemetsing, Magalane, Legkraal, Mononono	Cllr Nelson Sefora 082 256 1042	
			29	Mokgalwana.	Phillista Mabula 072 487 6732	

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation						
Month Required	Venue and time	Responsibility	Ward	Participants or Villages	Councillors & Contacts	Time Frame
			34	Mmopyane, Mmantserre.	Cllr Precious Muleya 067 382 2852	
Cluster 9						
May 2022	Welgeval/Madutle Community Hall	Mayor's, Offices, IDP Unit Speaker's, Offices, IDP Unit	9	Moruleng, Ramoga, Lesetlheng (Portion), Matlotleng, Vuka, Matangwana, Greenside, Raserapane.	Cllr Herman Magoleng 081 854 0891	Thursday – 11 May 2022
			10	Sandfontein, Leagajang.	Cllr Itumeleng Sekoboane 063 822 9379	
			15	Lerome Thabeng, Lerome South, Rantsubane Section.	Cllr Tshidi Kgotlhang 079 475 3001/073 074 4567	
			16	Welgeval/Madutle/Block 1 - 6, Dikweipi, R510 Northam Road/ Agrico Block 6.	Cllr Mogomotsi Mogale 072 538 4381	
			17	Leruleng, Phola Park, Lerome Mositwane.	Cllr Kopano Khunou 072 061 2831	
Cluster 10 (Re - scheduling of disrupted Cluster 8 meeting)						
May 2022	Mantserre Community Hall	Mayor's, Offices, IDP Unit Speaker's, Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo.	Cllr Noah Ditsele 073 700 9956	Tuesday – 24 May 2022
			6	Nkogole, Mantsho, Motlhabe, Mapaputle, Molorwe, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil).	Cllr Justice Mabaso 066 543 1977	
			7	Sefikile.	Cllr Itumeleng Serole 073 422 5970	
			8	Ramasedi, Ngweding, Magong, Ntswanalemetsing, Magalane, Legkraal, Mononono	Cllr Nelson Sefora 082 256 1042	
			29	Mokgalwana.	Phillista Mabula 072 487 6732	
			34	Mmopyane, Mmantserre.	Cllr Precious Muleya 067 382 2852	

8. Municipal Strengths, Weaknesses, Opportunities and Threats (SWOT)

Political and Senior Management held its Strategic Planning session on the 08-11 and the 14 March 2022. The table below provides detail on the broad SWOT identified by all members during the session

8.1 Municipal SWOT Analysis

Strength	Weakness
Competent and qualified staff	Not being able to invest in our own employees, value for money and gaps on how to recover money for bursars provided
Manage to operate within a small minimal budget	Grant dependent institution and not being able to collect debt owed by various stakeholders
Stability – Political and Administration interface	Limited technical skills and not complying to legislative requirements
Commitment of officials	Retention of qualified and specialized skills Low staff morale
Ability to give support to local SMME's	Limited funding (engage other stakeholders)
Sound Council & Service Delivery Policies	ICT and technology Infrastructure (cyber-attack since January 2022)
Functional Skills Development Centre	Insufficient Fleet to deliver effective service Misuse of Municipal fleet and own assets
Functional Performance Management System	Performance Management for lower levels
	Lack of performance by even Senior Management
	Bad Communication channels
	Lack of record Management
	Decentralized Record management
	Old Disaster management Infrastructure & ICT systems
Opportunities	Threats
Availability of grants that can be accessed	Future role of district municipalities
Additional functions	Limited funding
Eco Tourism	Grant dependent
Project management unit	SKA – Land expropriation
	Unemployment & poverty
	Limited economic drivers
Solar and Wind Farms	Pandemics

8.2 Amongst the most urgent/ low hanging fruits raised by communities

- 1) Prioritization of water supply, yard connection and maintained
- 2) Water storages and reservoir constructions and borehole maintenance
- 3) Prioritization of energizing high mast lights, street lights and community halls
- 4) High mast lights in darker areas of Mogwase
- 5) Request for Local people to be prioritized for job opportunities and even among all our stakeholders locally
- 6) Maintenance of electrification of community halls, high mast lights various villages and water infrastructure leaking pipes
- 7) Request for reliable waste and refuse removal service in villages
- 8) Provide stringent financial management and oversight (highlights were that no monitoring of projects by PMU office as most of the projects are left unfinished).

- 9) Request for safety and emergency services (development of satellite Police Stations and safety in various schools in villages)
- 10) Safety and security (cutting of dense trees and cleaning of unoccupied vacant land)
- 11) To revive sports field in various villages to keep young people out of drugs
- 12) Skills and capacity building for the youth (Relevant stakeholders would be roped in for assistance)
- 13) Develop serviced sites for business to attract companies and investments to improve economy
- 14) Programmes to promote employment and economic growth and eradication of poverty
- 15) Community members should be organized to have forums in order to participate and engage mining houses and sector departments
- 16) Cracking of houses around Lesetlheng village due to mining in the area and unhealthy environmental issues affecting communities.
- 17) Programmes on supporting the vulnerable and providing social relief (some places are used by drug addicts and youth doing drugs)
- 18) Gender Based Violence and Femicide in various villages and hoping when high mast lights are functional such will call for reduction of abuse.
- 19) How is the municipality planning to fast track development, SCM processes and Human resources by cutting red tape (i.e. where are they to get experience required during adverts, how are they to be considered during quotation system and bidding processes etc.)
- 20) Blacklisting strategy against service providers who provide poor value to the Municipality
- 21) How to come up with zero tolerance and strict consequence management for wasteful/fruitless and irregular expenditure as AG's recurring matter
- 22) Usage of LED Stalls gathering dust and getting dilapidated
- 23) Rehabilitation of Mogwase Internal Road and Presidnet street Main Road.

8.3 Needs Analysis Priorities: Sector Departments, Parastatals and State - Owned Enterprises (SOE's)

Priority No1: Housing (RDP Houses)

- Land for housing and Middle cost housing

Priority No2: Health and Social Development

- Closure of health centre and Lack of medication
- Lack of staff and operational hours and no privacy in various centres for chronic patients

Priority No3: Education

- Fencing of schools and Provision of securities

Priority No4: Safety and Security

- Resuscitation of Community Police Forums

- Safety of learners at schools

Priority No5: Transport and Traffic

Priority No 6: Electricity Management (ESKOM)

- Household connections and infills
- Energizing of RDP houses and community halls.

Priority No7: Spoornet

- To ensure bridges are constructed for safety of our communities.
- And construction of bridges in various villages

Priority No8: South African Post Offices (SAPO)

- Closure of offices without notifying communities
- Construction of SAPO offices in various villages and request for such to be equipped with security services.

Generally, communities are complaining about non-compliance mining houses. There are environmental and safety matters ignored. Lot of illegal mining in various villages and police officers are doing nothing about it. In Ledig area we need to think of construction of weigh bridges where this truck will be paying to enhance municipal revenue. In other areas like your Lesetlheng villages, communities are complaining about cracked houses since operation of the mine.

9. Intergovernmental Relations

The Process Plan adopted by Council guides the MKLM on how we engage Provincial Departments to address silo operation and parachuting of projects in various villages without engaging the municipality on the projects to be implemented. All stakeholders were engaged on the 28 September 21 to share the Process Plan and the Province engaged Municipalities on the 04 February 22 on processes of five-year plan developments. The Municipalities were not able to present the community needs that were raised during the IDP processes but a session for the Forum will be conducted with all our stakeholders.

Bojanala Platinum District Municipality engaged its local on the March 2022 to provide for status quo analysis and again on the 15 March to engage on projects identified for implementation. The Municipalities managed to present its prioritized community needs analysis that were raised during the IDP processes held around January month. And on the 09 May 2022 Bojanala Platinum District Municipality held its IDP on the 09 May 2022.

The objectives of the engagement:

- ✓ Implementation of the District Development Model and roll out per project identified in the previous IDP
- ✓ To report progress with the provincial projects for the 2021/2022 financial year;

- ✓ To provide a platform for provincial departments to articulate their priorities for the 2022/23 financial year; and
- ✓ To address issues of inter-dependency and to ensure alignment with provincial planning initiatives.
- ✓ The DDM is to ensure that there is an integrated approach toward development planning for communities' basic service delivery
- ✓ To ensure alignment with Municipal plans as required through legislation and avoid duplication of services in one ward or same village.
- ✓ Presidential Imbizo was held in North West Mahikeng on the 12 March 2022 where about 2000 communities from various municipalities were engaged on service delivery and communities raised water, crime and bad road infrastructure were challenges.

The process outlined above was followed to develop a Draft Five Year IDP adopted by Council on the 04 April 2022.

10. Communications

The Draft will be placed on National Newspaper where communities will be consulted of projects to be implemented for the financial year 2022/2025 (MTREF). The communities will then be required to make inputs either in writing, or any means set by the Municipality before final adopted planned for the 31 May 2022. During the Process we will continue to invite all stakeholders for further engagements and project identification.

11. Performance Management Framework

PMS highlights the review of the performance management framework that will ensure delivery against the planned deliverables for the term of office, per adopted IDP by Council

Section H: Department: Development and Planning Town Planning

KPA 6: Spatial Rationale

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

Priority No 9: Land and Housing (Land residential and business – might be Agricultural and others)

1. Introduction

Municipal Planning is a Unit under the Department of Planning and Development which comprises of two divisions: The Municipal Planning (Town Planning and Geographic Information System-(GIS).

This unit function is assigned to South African Municipalities in terms of section 156 of the Constitution of the Republic of South Africa read with Part B of schedule 4 and in terms of which Municipalities have both executive and a right to administer to the extent set out in section 155.

Land use planning is the process by which a society, through MKLM, decides where within its area of jurisdiction different socio-economic activities such as housing, industry, agriculture, recreation and commerce should take place. This includes protecting well-defined areas from development due to environmental, cultural, historical etc. And to establish provisions that regulates the nature of development activities.

Consequently, Municipal Planning (Town Planning) division in MKLM is responsible for processing the following Statutory Planning applications:

- Amendment Scheme (Rezoning) applications;
- Special Consent (secondary rights use) applications;
- Township Establishment Applications;
- Temporary/Departures applications;
- Amendment of conditions of approval;
- Removal of restrictive title conditions;
- Land subdivision and consolidation applications

Separately from the statutory applications listed above, the Municipal Planning is also responsible for compiling the *spatial strategy* of the Municipality. The spatial strategy documents indicated is better known as the Spatial Development Framework. The Spatial Development Framework is required by law to decode the vision and strategy of the Integrated Development Plan into the desired spatial form of the MKLM.

The unit is also responsible for the Geographic Information System of the Municipality. GIS is a critical tool that supports a number of municipal legislative requirements contained in the Municipal Systems Act (No. 32 of 2000), the Municipal Structures Act (No 117 of 1998), the Spatial Data Infrastructure Act (No. 54 of 2003), the Promotion of Access to Information Act (No. 2 of 2000) and the Property Rates Act (No 6 of 2004).

It is a vital tool to support the Municipal Integrated Development Plans (IDPs), the Spatial Development Framework and projects that have a recorded spatial location. Geographic Information System is a framework used for gathering, managing and analyzing data which integrates all data types such as statistical, environmental, infrastructure, billing, IDP and built environment. It is a tool that keeps track/ record of events, activities and things but most importantly where these events, activities and things are located.

MKLM has a Municipal Property Register System (MPRS). The system delivers the following functions:

Property searches	Print out maps
Viewing of census data	View coordinates
View property transfers	Show vector, hybrid and imagery maps.

2. Action Plan and Challenges

Challenges	Action Plan
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 which will support efficient municipal operations has been set.
Inadequate staff	A proposed Planning and development structure has been submitted for Council's consideration.

Short Term	Medium Term	Long Term
Unit 8 township establishment finalization	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 professionals 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 PSHDA's		

3. Municipal Planning unit 5-year project and program plan

3.1 Spatial Planning and Land Use Management Act (SPLUMA)

The Spatial Planning and Land Use Management Act 13/2013 (SPLUMA) was assented by the President of the Republic of South Africa in 2013. SPLUMA is a framework act for all spatial planning and land use management legislation in the entire country.

3.2 Objectives of SPLUMA

The act has six (6) objectives that it seeks to achieve.

- Provide for 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 and 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.



Plans at the three spheres of government: National Development Plan 2030

The National Development Plan 2030 is developed to set out an integrated strategy for accelerating growth, eliminating Poverty and Reducing Inequality by 2030.



Table 4: Six (6) NDP Priorities	
□	Strengthen Partnership between the private sector and Local Government
□	Partner with Municipalities to address Waste Water Treatment
□	Enhance the relationship between TVET colleges and industry
□	Support Nation building & Social cohesion
□	Incorporate a greater share of gas in the energy mix
□	Cross-cutting role of the NBI in supporting collaboration

Table 5:	National	Provincial	Municipal
	At the National Level, the National Development Plan (NDP) sets the country's strategic objectives. To give expression to the NDP, the relevant authorized National Department has to prepare the National SDF, which looks at the Integrated Development	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	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

Table 5:	National	Provincial	Municipal
	Framework (IUDF) and its rural component.	(PSDF) to give the spatial expression and align municipal planning in the province.	therefore is responsible for guiding the spatial planning of the Municipality and provide a common spatial agenda for diverse sector plans.

4. Municipal Spatial Development Framework

The Spatial Development Framework of the Municipality (hereafter “MSDF) is firstly introduced through the Local Government Municipal System Act (MSA), as a component of the mandatory Integrated Development Plan (IDP) that every Municipality has to adopt. Cognizance should also be given to the fact that the provisions of the MSA that deals with MSDF’s have to be read together with the relevant provisions contemplated from Part E of Spatial Planning and Land Use Management Act (SPLUMA)

Chapter 5 of MSA provides that Municipalities are required to compile and adopt IDP’s, while from the same chapter, section 26(e) contemplates that Municipalities are also required to adopt and SDF as a mandatory component of the Municipality IDP.

Provisions required for the compilation of a credible SDF: -

- Interpret and represent the spatial development vision
- Be informed by a long-term spatial development vision
- Represent the integration and trade-off of all relevant sector policies and plans
- Guide planning and development decisions across all sectors of government
- Address historical spatial imbalances in development
- Identify the long-term risk of particular spatial patterns of growth and development
- Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors.

The Newly adopted Municipal Spatial Development Framework is compiled to address the following key components: -

5. 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.

5.1 Spatial Strategies – 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.

5.2 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, 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.

5.3 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 in 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 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.

5.5 Tourism Focus Areas,

Protect: The 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.

5.6 Agricultural and Sustainable 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 optimized. Subsistence agriculture: Existing subsistence agricultural activities should not be jeopardized 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 prioritized 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 prioritized above all other types of activities and developments. Any change to non-agricultural activities and uses should comply with the provisions of BPDM EMF guidelines.

New: High potential agriculture: Intensified crop farming should be encouraged and, where relevant, irrigation potential should be optimized

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.

5.7 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.

The Municipal Spatial Development Framework identifies development corridors in order 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 are 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 have been 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.

6. Land Use Scheme

The Municipality has recently adopted its SPLUMA aligned Wall to Wall Land Use Scheme. The said 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.

7. 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. Housing Sector Plan was developed and adopted in 2015.

The apartheid government left the highly fragmented human settlements characterized 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 marginalizing 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 in rural areas there are no title deeds, 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 upgrading of informal settlements- where in our case is caused by mining developments, and 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 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 for transforming 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.

7.1 Human Settlement Status Quo - Current New Low-Cost Housing Project

Below are houses allocated to MKLM villages and construction ongoing. Ntswana Le Metsing (100), Ledig (100), Bapong (100), Masekoloane (100), Ngweding (100), Mogodishane (100), Maretlwane (100) and Sesobe (200), Mopyane (100), Motlhabe (100), Kameelboom (100), Tlokweng (300) and Pella (300). These projects are still ongoing due to delays posed by Covid Restrictions experienced between the year 2020 – 2021.

MKLM has got 2 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 Authority 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 our 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

7.2 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.

Section I: Municipal Project Phase

1. Introduction

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. The Act further goes to inform that the IDP must Link, Integrate and Coordinate development plans for the Municipality.

Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the Municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level, in our case the District Development Model is taken into cognizance.

The Municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes. The following projects are planned by the various national and provincial sector departments from the previous years and this silo implementation of projects hinders progress.

The tables below indicate projects that are planned by the Municipality, and various national and provincial sector departments. Unfortunately, not all the applicable sector departments submitted information and provide progress for such projects to allow us to report back to our communities.

2. Municipal Project List

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
Water Projects: Infrastructure & Technical Services									
Financial Year – 2021/2022 – 2022/2023									
New Projects									
Water Projects									
39056446020 WSE32ZZ20	MKW – 118	Construction of Letlhakane/Kortloof Water Supply	18	New	6,880,000				WSIG
39056446020 WSE40ZZ20	MKW – 79	Construction of Manamakgotheng Reservoir and Bulk Water Supply	22/31	New	13,208,308	6,791,691	15,378,956		WSIG
39056445020 WSE27ZZ29	MKW – 126	Construction of Lerome Water Supply No Budget for 22/23 2 findings of Lerome Water supply with 2 Budgets	17	New	7,034,119				WSIG
Adjusted									
39056446020 FBD77ZZ20	MKW – 115	Construction of Maologane Water Supply	27	Adjusted	7,418,518				MIG
39056446020 WSE33ZZ20	MKW – 119	Construction of Pitsedisulejang Water Supply	2	Adjusted	0				WSIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
39056446020 WSE34ZZ20	MKW – 120	Construction of Lossmytjerie - Goedehoop Water Supply	1	Adjusted	1,784,080				WSIG
3905644020 FBC50ZZ17	MKW – 74	Lerome Water Supply - Internal Reticulation (Thabeng Section)	15	Adjusted	2,800,000	13 536 344	16,045,898	16,045 898	MIG
39056446020 WSE39ZZ29	MKW – 94	Construction of Mahobieskraal Bulk Water Supply and Reticulation Budget differs from the findings	30	Adjusted	1,053,936	10,039,898	14,160,102	11,000,000	WSIG
39056446020 WSE37ZZ20	MKW – 123	Construction of Tweelaagte Water Supply (Phase II)	26	Adjusted	8,113,670	8,409,926			WSIG
Ongoing									
39056446020 BD76ZZ20	MKW – 114	Construction of Sandfontein Water Supply Budget differs from the findings	10	Ongoing	12,301,445	12 222,555			MIG
	MKW – 136	Magong Water Augmentation	8	Ongoing	3,597,044				MIG
	MKW – 137	Pella water supply (Phase II)	19	Ongoing	728,433				WSIG
Roll Over									
39056446020 FBE38ZZ20	MKW – 116	Ledig Water Supply Various Sections	14/28/30	Roll Over	4,582,619	14,777,789	17,011,712	19,511,712	MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
	MKW – 139	Lerome bulk water scheme	15	Roll Over	3,445,448				WSIG
	MKW – 138	Pella water supply (Phase I)	20	Roll Over	1,211,079				MIG
Phase I Completed									
39056445020W SE28ZZ29	MKW – 117	Upgrading of Madikwe Water Treatment Plant (Phase II) (Vrede, Seshibitswe)	19	Phase I Completed	354,962 3,591,095	10,637,692			WIG PIG
Financial Year 2022/2023									
New Projects									
39056446020 FBE31ZZ20	MKW – 125	Maeraneng Water Supply	22	New		2,418,750			MIG
390564460 20FBE30Z Z20	MKW – 127	Segakwaneng Water Supply	31	New		2,250,000			MIG
	MKW – 129	Tweelagte Water Supply – Phase 3 (New Stands) – (Design)	26	New		1,200,000			MIG
	MKW – 130	Sandfontein Water Supply – Phase 2 (Boikhutso Extension) – (Design)	10	New		1,500,000			MIG
	MKW – 131	Manamakotheng Water Reticulation(Leagajang Extension) (Design)	31	New		1,500,000			MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
	MKW – 132	Molatedi Water Treatment Plant (Upgrading) (Design)	1	New		2,700,000	15,300,000	20,000,000	MIG
	MKW – 133	Mogwase Replacement of Asbestos Pipes (Design)	13/33/35	New		2,386,521	18,644,328	17,013,754	MIG
	MKW – 135	Mabeskraal to Uitkyk Bulk Water Pipeline (Various Villages) (Design)	23	New	R2,125,353	18,181,881	24,636,942	8,221,075	WSIG
	MKW – 140	Lerome water supply	17	New		938,913			WSIG
	MKW – 141	Greater Saulspoort Bulk water augmentation		New				20,000,000	WSIG
	MKW – 142	Madikwe bulk water augmentation scheme	19					26,778,925	WSIG
	MKW -	Seolong Water Supply			4,968,084				PIG
Sanitation Provision									
Financial Year 2021/2022 – 2023/2024									
New Projects									
	MKS – 84	Sandfontein rural sanitation (250) The project is in the IDP with same Budget VIDP not included	10	New		6,057,500			MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
FINDINGS MKS 84 – Not the same as the approved IDP MKS 85 – Allocation & budget not the same as the approved IDP									
	MKS – 85	Mabeskraal rural sanitation (500) The project is in the IDP with same Budget VIDP toilets not included	23,24	New		12,115,000			MIG
	MKS – 86	Makgophe rural sanitation (278) The project is in the IDP with same Budget VIDP toilets not included	27	Ongoing		6,128,903			MIG
	MKS – 78	Mabele a podi (278) The project was moved to Roads after approval, due to public participation requests	13	Adjusted		R0			MIG
MKS 78 – Mabele A Podi adjusted to R0 Makgope allocated 278 same as in the findings Projects separated with 2 project No. & Budget									
	MKS – 90	Segakwaneng	31	New			2,500,000		MIG
	MKS – 91	David Katnagel	2	New			2,500,000		MIG
	MKS – 92	Leruleng	17	New			2,500,000		MIG
	MKS – 93	Makoshong	26	New			2,500,000		MIG
	MKS – 94	Phalane	26	New				3,000,000	MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
	MKS – 95	Manamakgotheng	22/31	New				3,000,000	MIG
	MKS – 96	Upgrading of Mogwase sewer plant	33/35	New		10,000,000	15,824,000	24,000,000	WSIG
Adjusted									
38156449420 FBC64ZZ02	MKS – 51	David Katnagel Rural Sanitation (85)	2	Adjusted	R0,00				MIG
38156449420 FBC68ZZ17	MKS – 52	Leruleng Rural Sanitation (85)	17	Adjusted	R0,00				MIG
38156449420 FBC78ZZ26	MKS – 54	Phalane Rural Sanitation (85)	26	Adjusted	R0,00				MIG
38156449420 FBC70ZZ22	MKS – 55	Manamakgotheng Rural Sanitation(85)	22/31	Adjusted	R0,00				MIG
38156449420 FBD61ZZ24	MKS – 74	Makoshong Rural Sanitation (85)	24/26	Adjusted	R0,00				MIG
38156449420 FBE10ZZ02	MKS – 83	Segakwana Rural Sanitation (85)	31	Adjusted	R0,00				MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
	MKS – 80	Supply & installation of VIDP Toilets in Sandfontein (325)	10	Adjusted	6,593,867				MIG
	MKS – 79	Supply & installation of VIDP Toilets in Mabeskraal (527)	24,26	Adjusted	8,352,578				MIG
FINDINGS These are 21/22 projects									
	MKS – 78	Supply & installation of VIDP Toilets in Mabele a podi (130)	13	Adjusted	3,470,385				MIG
	MKS – 73	Supply & installation of VIDP Toilets in Ramokokastad (193)	12	Adjusted	3,022,342				MIG
	MKS – 74	Supply & installation of VIDP Toilets in Disake (215)	5	Adjusted	5,268,207				MIG
	MKS – 71	Supply & installation of VIDP Toilets in Makgophe (103)	27	Adjusted	1,839,312				MIG
Roads & Stormwater									
Financial Year 2021/2022 – 2022/2023									
New Projects									
37156472420 FBE13ZZ32	MKRS – 90	Paving of Lerome (Thabeng Section) internal road	15	New	15,460,174				MIG
	MKRS – 91	Paving of Phalane internal road	26	Ongoing	16,537,516				MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
37156472420 FBE15ZZ32	MKRS – 92	Paving of Mononono internal road	8	New	17,434,218				MIG
	MKRS – 93	Paving of Pella internal road (Phase 3) Ontdekker Road	18	New		28,990,714			MIG
<p>MKRS 93 - Naming of projects is not the same as in the findings FINDINGS - (Paving of Pella internal Roads (Phase 3) Moses Kotane Cemetry Kilometers not included</p> <p>MRS 94 – Oudekkers Roads not in the approved IDP 22/23 (Moses Kotane Cemetry)</p> <p><input type="checkbox"/> Wording in SDBIP Incorrect</p>									
	MKRS – 95	Rehabilitation of Matau Internal Roads	3	New			16,425 088		MIG
	MKRS – 96	Tlokweng Internal Roads		New				15 000 000	MIG
	MKRS – 97	Rehabilitation of Welverdient Internal Roads	1	New				20 000 000	MIG
	MKRS – 99	Rehabilitation of Mabele a Podi Internal roads and storm water	13	New		6 057 500			MIG
Roll Over									
37156472420 FBD67ZZ32	MKRS – 94	Paving of Tlokweng internal road	20	Adjusted	1,900,000				MIG
Ongoing									

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
37156472420F BE12ZZ32	MKRS – 89	Construction Vrede Storm water (Phase III)	21	Ongoing	5,863,568	27 608 920			MIG
<p>MKRS 89 – Budget differs with the findings Vrede Stormwater its in the IDP</p> <p><input type="checkbox"/> Add construction (word)</p>									
Roll Over									
	MKRS – 87	Madikwe (China Section) internal road	19	Roll Over	3,761,929				MIG
	MKRS – 85	Ramoga internal road	17	Roll Over	1,064,991				MIG
Electricity: High Mast Lights									
Financial Year 2021/2022									
Adjusted									
372064330 20FBE24Z Z15	MKELC – 95	Installation of high mast lights Bapong – (4)	25	Adjusted	1,866,095				MIG
37206433020F BE25ZZ15	MKELC – 96	Installation of high mast lights Pella (4)	19	Adjusted	1,874,821				MIG
37206433020 FBC89ZZ13	MKELC – 97	Installation of high mast lights Mabele a Podi – (2)	13	Adjusted	960,000				MIG
37206433020 FBE03ZZ15	MKELC – 98	Installation of high mast lights Masekolane – (2)	3	Adjusted	920,391				MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
37206433020 FBE17ZZ15	MKELC – 99	Installation of high mast lights Greater Ledig – (17)	14/28/30	Adjusted	7,832,168				MIG
37206433020 FBE04ZZ15	MKELC – 100	Installation of high mast lights Molatedi – (3)	1	Adjusted	1,410,874				MIG
	MKELC – 113	Energising of high mast lights in various villages (Mmatau – 2, Mabeskraal – 5, Tlokweg – 3, Mogwase – 1, Mmorogong – 3, Dikweipi – 1, Legkraal – 4, Mononono – 3, Koffiekraal – 14, Motlollo 1)		Adjusted	5,806,000				MIG
New Projects									
	MKELC – 114	High Mast Lights Programme Cluster A		New		4 459 497			MIG
<p>MKLELC 114 Cluster A MKELC 115 – Cluster B MKELC 112 – Energising of HML & Community halls from previous financial years</p> <p><input type="checkbox"/> CLUSTER A & B SHOULD BE DELETED AS IT ADDRESSES ALL VILLAGES ON NEW PROJECTS BELOW</p>									
	MKELC – 115	High Mast Lights Programme Cluster B		New		4 459 497			MIG
	MKELC – 112	Energizing of High Mast Lights and Cummunity Halls from previous Financial Years SHOULD BE DELETED		New		4,000,000	4 459 497	6,000,000	MIG
Financial Year 2022/2023									
New Projects									

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
	MKELC – 106	Installation of high mast lights Dwarsberg /Dinokaneng (4)	1	New		1,824,000			MIG
	MKELC – 107	Installation of high mast lights Uitkyk (4)	4	New		1,824,000			MIG
	MKELC – 108	Installation of high mast lights Molorwe (4)	6	New		1,824,000			MIG
	MKELC – 109	Installation of high mast lights Mapaputle (4)	6	New		1,824,000			MIG
	MKELC – 110	Installation of high mast lights Ntswanalemetsing (4)	8	New		1,824,000			MIG
	MKELC – 111	Installation of high mast lights Lerome (Mositwana) (4)	17	New		1,824,000			MIG
Institutional Development									
Financial Year 2021/2022 – 2022/2023									
Adjusted									
34256473520FB06ZZ12	MKID – 85	Construction of Phola Park Community Hall	17	Adjusted	9,040,420				MIG
New Projects									
	MKID – 86	Mogwase Fresh Produce Market (Design)	33	New		2,736,000	9,979,089	18,000,000	MIG

MSCOA Line Item No.	Project No.	Project Description	Ward	Status	Total Capital Budget				Funder
					2021/2022	2022/2023	2023/2024	2024/2025	
	MKID – 87	Disaster Management Centre		New				18,300,257	MIG
Sports / Parks / Recreation: Community Services									
Financial Year									
Adjusted									
	MKSAC – 31	Upgrading of Mogwase Sports Park Phase II	33	Adjusted	10,205,128				MIG
	MKSAC – 32	Upgrading of Madikwe Sports Park <i>Findings budget differs from the approved IDP & naming (completed) not included</i>	19	Adjusted	5,762,888	3,237,112			MIG
Ongoing									
35306473520 FBE41ZZ12	MKSAC – 30	Upgrading of Mogwase Sports Park (Phase III) <i>Findings budget differs from the approved IDP</i>	33	Ongoing		9,073,337			MIG
New Projects									
	MKSAC – 33	Refurbishment of Tlokweg Cemetery	20	New				11 000 000	MIG
Solid Waste & Environment									
Financial Year 2022/2023									
35356450020F BBD87ZZ19	MKSWE – 01	Upgrading of Madikwe Landfill Site (Design)	19	New		3,076,847	15,000,000	15 000,000	MIG
<i>Projects in the IDP with same budget</i>									

3. Bojanala District Development Focal Areas (DDM)

The Bojanala Platinum District Municipality is a Category C municipality situated in the North West Province. It is bordered by the Waterberg District Municipality to the north, Dr. Kenneth Kaunda District Municipality to the south, City of Tshwane Metro to the east, West Rand District Municipality to the south-east, and Ngaka Modiri Molema District Municipality to the west. The District is one of four district municipalities in the province and comprises five local municipalities: Kgetlengrivier, Madibeng, Moses Kotane, Moretele and Rustenburg. Below are the focus areas for DDM and the identified projects per financial years.

3.1 Five Key Areas

- Focus area 1: Few economic infrastructure projects that require unblocking
- Focus area 2: Key catalytic projects
- Focus area 3: Spatial restructuring and environmental sustainability
- Focus area 4: Key project that are aimed at stimulating and diversifying the economy
- Focus area 5: Immediate Local Government stabilization and institutional strengthening actions

3.2 Bojanala District Development Model (DDM) Projects (From the Initial 10 Projects List Requested)

Project Name	Project Objective	LEAD	Total Budget Required	Budget Committed 2021/2022	Budget Committed 2022/2023	Budget Committed 2023/2024	Duration of the Project	Local Municipality	Focus Area
Development of Molatedi Dam as a Bulk Water Scheme	Provision of Water Supply	BPDM	1.5 Billion	0	0	0	3 years	Moses Kotane and Kgetleng Rivier Local Municipalities	1
Replacement of Aged Water Infrastructure	Reduce interruption of services and increased water supply	BPDM	200 million	0	0	0	Over 3 years	All 4 Local Municipalities	-
Waste to Energy	Provision of electricity	BPDM	13 billion	0	0	0	Over 3 years	All 4 Local Municipalities	2
Bojanala SEZ	Mogwase SEZ is aimed at transforming the Bojanala region into a sustainable hub for PGM minerals, capital equipment, renewable energy components	NWDC / BPDM	3 million	31 million	38 million	40 million	50 years	Moses Kotane Local Municipality	2 3

Project Name	Project Objective	LEAD	Total Budget Required	Budget Committed 2021/2022	Budget Committed 2022/2023	Budget Committed 2023/2024	Duration of the Project	Local Municipality	Focus Area
District Fresh Produce Markets	To establish fresh produce markets	BPDM	10 000 000	0	0	0	Over 3 years	All 4 Local Municipalities	3
District Agri Park and Industrial Hubs	Innovative system of agro-processing, logistics, marketing and training	BPDM	2 billion	25 billion	0	0	Over 3 years	Moses Kotane Local Municipality is a pilot: For All 4 Local Municipalities	3

3.4 Additional Bojanala District Development Model (DDM) Projects (From the 8 Project List Requested)

Project Name	LEAD	Total Budget Required	Budget Committed 2021/2022	Budget Committed 2022/2023	Budget Committed 2023/2024	Duration of the Project	Local Municipality	Focus Area
Upgrading of Waste Water Treatment Works District wide	BPDM	2 Billion	0	0	0	2 years	All 5 Local Municipalities	1
Renovations of Schools	BPDM	1 Billion	0	0	0		All 5 Local Municipalities	1
Treatment of Polluted Water from Mining	BPDM	2 Billion	0	0	0	5 years	Madibeng; Moses Kotane and Rustenburg Local Municipalities	1

4. Sector Departments Projects

4.1 Department of Health

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Moses Kotane Hospital Sewer Treatment Plant	Maintenance and Repairs	R2 684 651				

Moses Kotane Hospital Maintenance Phase 2	Maintenance and Repairs	R -	R -	R1 982 000	R4 400 000	R4 400 000
Madikwe Clinic-HT	New or Replaced Infrastructure	R1 579 522	R79 522	R3 000 000	R3 000 000	R -
Ramokokastad Clinic New ABM	New or Replaced Infrastructure	R -	R -	R	R -	R 5 824 000
Ramokokastad Clinic Parkhome	Rehabilitation, Renovations & Refurbishment	R -	R -	R1 000 000	R -	R -
Moruleng Clinic Parkhome	Rehabilitation, Renovations & Refurbishment	R -	R -	R1 000 000	R -	R -
Sesobe Clinic Rehabilitation	Rehabilitation, Renovations & Refurbishment	R6 200 000	R1 391 288	R1 150 000	R -	R -
Moruleng Clinic		R	R	R	R20 000 000	R

4.2 Department of Arts, Culture

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Uitkyk Modular Library	New or Replaced Infrastructure	R1 800 000	R -	R1 800 000	R -	R -
Mabeskraal Library	Upgrading and Additions	R10 275 000	R -	R1 000 000	R5 500 000	R3 775 000

4.3 Department of Community Services and Transport Management (CSTM)

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Pilanesburg renovation	Upgrading and Additions	R 10 000 000	R13 135 515	R10 000 000	R -	R -
Mogwase DLTC	Upgrading and Additions	R4 000 000	R -	R4 000 000	R3 000 000	R 1 000 000
Pilanesburg renovations of the terminal building	Upgrading and Additions	R10 000 000	R -	R10 654 000	R21 680 000	R18 654 000

4.4 Department of Education

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
Motlhabe Primary	Upgrading and Additions	R3 600 000	R -	R3 000 000	R -	R -
Motshabaesi Inter	Upgrading and Additions	R2 600 000	R -	R2 000 000	R -	R -

Mokalake Primary	Upgrading and Additions	R260 000	R65 785	R3 000 000	R -	R -
Herman Thebe	Upgrading and Additions	R18 253 000	R6 503 910	R5 000 000	R -	R -

4.5 Department of Cooperative Governance & Traditional Affairs

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation n (21/22)	Main appropriation n (22/23)	Main appropriation n (23/24)
Batlokwa Ba Ga Bogatsu	Maintenance and Repairs	R520 000	R -	R123 000	R -	R -
Madikwe Bulk Water Sup Augment	Infrastructure Transfers - Current	R85 000 000	R3 026 548	R5 000 000	R -	R -
Seolong Bulk Water Supply	Infrastructure Transfers – Current	R15 000 000	R3 034 148	R5 000 000	R -	R -

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

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (21/22)	Main appropriation (22/23)	Main appropriation (23/24)
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 -

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

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation n (21/22)	Main appropriation n (22/23)	Main appropriation n (23/24)
Re-gravelling of road D5111 to Magong in Moses Kotane	Maintenance and Repairs	R10 000 000	R9 234 588	R486 000	R -	R -

4.8 Department of Social Development

Project / Programme Name	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation n (21/22)	Main appropriation n (22/23)	Main appropriation n (23/24)
Moses Kotane Service Point (Ramonwana)	Maintenance and Repairs	R650 000	R -	R -	R300 000	R350 000

Moses Kotane Sub Office	Maintenance and Repairs	R1 500 000	R568 894	R500 000	R500 000	R500 000
Sefikile ECD Maintenance	Maintenance and Repairs	R700 000	R189 610	R100 000	R300 000	R300 000
Sefikile Atamelang ECD Maintenance	Maintenance and Repairs	R800 000	R50 000	R200 000	R300 000	R300 000
Sefikile ECD	New or Replaced Infrastructure	R1 000 000	R10 219 327	R1 000 000	R -	R -
Moses Kotane Service Point	Upgrading and Additions	R5 896 000	R1 465 203	R3 485 000	R1 292 000	R1 119 000
Letlhakeng CCC		R	R	R	R1 000 000	R

5. Mining Houses Project

5.1 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.	Mphuphuthu / 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

Projects on a Planning Stage – 2021/2022

Project Name	Description	Project Status	Expenditure
Community Schools Infrastructure	Project entails Ablution Facilities both Makgofa and Mphuphuthu Primary schools in Ledig	Planning – Finalization of BOQ's	R4 000 000
Public Transport Support	Project entails assisting the local Taxi Association (Lesuma) with the construction of the office block in Ledig	Planning – Finalization of BOQ's	R1 500 000
Gabonewe Housing Estate – Phase 2 (168 Units)	Construction of 801 housing units for both Mining Employees and Community members	Tender Awarded	R84 000 000
Environmental Projects	Rain Harvesting and Food Security (Gardening) for schools as well as supporting local (Ledig) Recyclers	Order issued for procurement of all required material	R990 000

5.2 Samancor Chrome Mine Limited - Varkensvlei (Mantserre Village)

Project Name	Manufacturing and Branding Business					
Project Category	Local Economic Development					
Introduction to Project	The community of Mantserre currently has a project manufacturing clothing items including school uniforms. The project wants to expand their offering by including the manufacturing of reflective vests. The vests are used in mining, construction, EMS Workers, cyclists and municipalities. The community leaders are confident that they will be able to get a commitment from the surrounding mines to purchase these vests from their project.					
	The project will also offer branding services such as screen printing, embroidery, pad printing and heat transfer. The business will be based at the Mantserre Community Craft Centre. Samancor Chrome Varkensvlei will fund the equipment, skills training and assist with setting up the business. Other products will include knit wear such as throws, blankets, school jerseys, socks, beanies and scarfs.					
	This project is aimed at empowering the youth and women of Mantserre community.					
Project Objectives	Empower the community to become self – sustainable Create wealth Create jobs					
	Year 3			Budget		
Deliverables	Develop a feasibility study and business plan Purchase of industrial sewing machines, over – lockers and knitting machines Machine set – up and skills training Purchase material and other sewing consumables			R300 000		
	Year 4			Budget		
Deliverables	Training for screen printing and embroidery Order branding equipment, software, printers and computers Purchase branding consumables			R650 000		
	Year 5			Budget		
Deliverables	Coaching and Mentoring			R50 000		
Provisional Project Start Date	Year 2020					
Target Group/ Beneficiaries	Baphalane ba Mantserre					
Number of jobs created	15 jobs					
Partners/ Associates in the Project	Seda, Department of Social Development and Local Municipality					
Total Financial Contribution	Year 1	Year 2	Year 3	Year 4	Year 5	
R1 000 000	R0	R0	R300 000	R650 000	R50 000	

5.3 Pretoria Portland Cement (PPC) - DWAALBOOM

The proposal is as follows, PPC will to fund the development of the infra-structure, equipment and financial support of the brick making plant, training of all staff will also be provided. PPC will further supply all raw material required with the initial start-up of this enterprise. Once this plant is in operation the availability all brick related products would be much more accessible and affordable to the local communities (currently be sourced from surrounding towns and with substantial transport cost). This will also be aligned with both Municipality's

IDP's, projects like the construction of RDP house, VIP toilets, recreational & culture Centre's as well as hospital and schools.

TASK	ESTIMATED COST
Embark on a brick yard – Moses Kotane Local Municipality	2 000 000.00

Activity / Plan		2019	2020	2021	2022	2023	
Human Resources Development	ABET Training Community / employees	80 000	60 000	40 000	20 000		
	On-site Training Interventions Employees	3.6 m	3.8 m	4 m	4.2 m	4.5 m	
	Leanerships	18.1	100 000	100 000	100 000		
		18.2	1.1 m	1.1 m	1.1 m	800 000	800 000
	Bridging Programme Employees	80 000	80 000	80 000			
	Mentorship Training Employees	100 000	100 000	110 000	120 000	130 000	
	Bursaries Scheme 1 external bursars per 4 year cycle		90 000	90 000	90 000	90 000	
	Employee Study Assisstance Tuition and personal books	15 965	6 000	6 000	6 000		
	Graduate Development programme Salaries	504 000	252 000	252 000			
	Internship Salaries, Accommodation and traveling		10 000	10 000	10 000	10 000	
Management training Employees	10 000	10 000	10 000	-	-		
Socio Economic Development	Local Economic development programme (LED) Municipal integrated development plans (IDP)	2 m	1 m	1 m	1 m		
	CSI and Legacy projects Roads; Health; Water	161 511					
Downscaling and retrenchment	Portable skills Training Employees	50 000	80 000	80 000	80 000	80 000	
Total		7 801 476	6 688 000	6 878 000	6326 000	5 610 000	
5 – year Total		33 303 476					

5.4 Matutu Milling SLP Projects

Project	Community	Budget	Expenditure	Status
Wifi Tower project	Mabeskraal	R150 000	R35 000	Changed Scope
Sekel Bos Project	Mabeskraal	R85 000	R105 350	Ongoing (Changed Ownership)
Paving of Graveyard	Ratau	R80 0000	R0	Ongoing
Librabrian Bush Camp	Mabeskraal	R15 000	R8 500	Ongoing

U/19 Sport Tornement	Mabeskraal	R4 500	R0	Ongoing
Rakoko Sanity ware drive	Mabeskraal	R1 200	R1 200	Completed

5.5 Siyanda Bakgattha – 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 COST		R88, 905,688

