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Moses Kotane Local Municipality



Draft IDP/Budget for Financial Year 2021/2022

March 2021

Five Year Plan: 2017/2018 – 2021/2022

IDP/Budget for FY 2021/2022

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a) Foreword by the Mayor:

Cllr. Ralesole Diale



The Integrated Development Plan for 2017/ 2022 was developed by the present Councillors immediately after Local government elections which were held in 2017. Annually we review the IDP document in line with the 5-year plan as adopted by Council of which 2018/2019 was the first review.

This year 2021/2022 Integrated Development Plan is the fourth generation plan amended to work on the municipal strategic objectives and address AG's recurring negative Municipal Audit. 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, before the next Council and pronouncement of the 2021 Local Government Elections. The present leadership is comprised of ten EXCO members from five Executive members inclusive of all political parties within Moses Kotane Local Municipality as elected by communities.

We are then committed to serve our communities with the best possible ways to ensure that basic service delivery is delivered to all 107 rural villages (governed by Traditional Leaders) and 2 urban areas in all 34 wards. This IDP was amended and various challenges were experienced, and basic services and infrastructure development was more of a concern as the request for special adjustment budget affected planned projects that communities expect its implementation. We work together with our stakeholders and we will ensure aspects of growing our economy, the disabled, the poor, the elderly, and raising of bursaries are well planned for our long term developmental strategies. Fund raising is done through Mayoral Gold Day where funds are for poor and disadvantaged learners.

We commit to continue ensuring that there is institutional capacity for sound governance system that includes efficient council committees and oversight role by councillors. We also note that there are developmental strategies that focuses on our strengths and weaknesses of our resources, and to raise and assist in revenue enhancement. We always ensure that our communities are annually consulted for developmental plans in their wards to avoid silo operations. Visibility of Councillors in all wards is important for us as politicians to be connected to people on the ground. Emphasis on monitoring of service delivery projects is one of the key governance issues.

Our limited financial resources as a municipality does not hinder us to plan and engage but always to think outside the box as this is the integrated Development Plan with all our stakeholders. I have always believed that as leaders of Moses Kotane Local Municipality, we must write a "new story of ever lasting legacy for the people we serve". In as much as we accept that we are a rural municipality that is, to a certain extent, affected by economic slowdown as our revenue base is very limited, **we must collect revenue**. The reflection on our performance as a municipality, the annual IDP review helps to ensure that we address challenges and developmental needs as collected from all wards, communities through IDP Public Participation.

**Moses Kotane Local municipality is a local government which works for its communities:
"Re Direla Setshaba"**



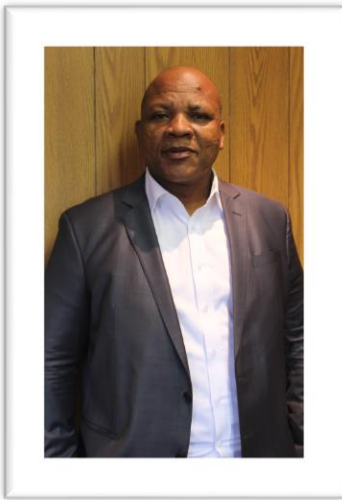
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b) Foreword by Municipal Manager: Mr. Mokopane Vaaltyn Letsoalo



We are submitting this Draft Integrated Development Plan for 2021/2022 financial year in compliance with Chapter 5 of the Municipal Systems Act. The approval of the draft IDP will therefore lay foundation for consultation process with various key stakeholders and more importantly, communities to collectively contribute in the review process of the IDP document which will be implemented in the last five-year term of existing Council from 2016 to 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 next five 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 has been a tough year, in our planning of strategic planning session where we were attacked by Corona Virus (COV19). 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 have successfully ensured that the newly elected extra members of the Executive Committee have successfully transitioned into power and ensured continuous service delivery to our 34 ward.

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.

The IDP review allows the Moses Kotane to reflect on its performance, and to which will, then include strategies to address challenges and developmental needs raised by Communities during our Public Participations.

We believe in a collective effort and that local government is governed and is in the hands of all communities we serve. That as a team with Council's commitment – we need to accelerate and ensure implementation of the annual IDP review. We thank all strategic partners and value every contribution made by all stakeholders who are together in moving the municipality forward.

Our consistent stakeholder engagement initiatives reaffirm our commitment to serve the nation.

Ke a leboga



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MUNICIPAL VISION & MISSION

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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c) Executive Summary

The Integrated Development Plan (IDP) it's a five-year Municipal Strategic Plan which guides and informs all planning. During the 2018/2019 Strategic Planning session, Council resolved on Municipal Theme as: Moving the boundaries towards the realization of a "Clean Audit". We strived annually with the recurring Audit Opinion, but during the 2018/2019 financial year, we received Qualified Opinion from the Auditor General.

In this amendmend, we tried to deal with recurring issues, and the main focus was the departmental Strategic Objectives, aligned to the Six (6) Key Performance Areas and are listed below:

KPA 1:

Basic Service Delivery and Infrastructure Development

Infrastructure and Technical Services

- To develop and maintain infrastructure to provide basic services

Community Services

- To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy nvironment.

KPA 2:

Municipal Transformation and Organisational Development

- To promote Accountability, efficiency and professionalism within the organization

KPA 3:

Local Economic Development

- To create an enabling environment for social development and economic growth

KPA 4:

Spatial Rationale

- To establish economically, socially and environmentally integrated sustainable land use and human settlement

KPA 5:

Good Governance and Public Participation

- To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation

KPA 6:

Municipal Financial Viability and Management

- To provide an Anti-Corruption Strategy
- To provide a effective and efficient financial systems and procedure

2020 Lockdown

South African President Cyril Ramaphosa declared a national state of disaster on the 15 March 2020. He also announced measures like immediate travel restrictions and the closure of schools from 18 March. The above are the main issues that made us not to adopt our IDP on time. This was the arrival of Covid 19 in South Africa, 23 March, President Ramaphosa issues a national lockdown starting on the 26 March, all this changed our direction for planning process for draft IDP adoption in which Council was to sit on the 31st March. To allow MKLM to put an advert for 21 days and do Public Participation, for communities to comment on the IDP to be implemented for financial year 2020/2021.

On 23 April Ramaphosa announced that there will be gradual and phased easing of lockdown restrictions, lowering the national alert level to 4 from 1 May 2020. On 21 April, the President announced a 500 billion rand stimulus in response to the pandemic and assistance to all destitute families.



SECTION 1

IDP

BUDGET

AND PMS

PROCESSES



1. Methodology IDP Process Plan

Local Government Municipal Systems Act 35 (1) (a), IDP is 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 drafting of the Integrated Development Plan (IDP) is enforced by the process plan which is annually adopted by Council as legislated in Local Government Municipal Systems Act. It is the primary strategic plan that documents the critical development needs of the municipal area. It sets out the timeline for each step in the planning process, ensures that our planning process complies with legislation and that it aligns with the planning and budgeting cycles of other spheres of government.

Moses Kotane Local Municipality is surrounded by Mining houses where we ensure that even their Social Labour Plans (SLP's) are aligned to programmes to be implemented where developments are done and labour sending areas. The approved IDP/PMS/Budget process plan was made public on the municipal website. Key issues and processes to be followed to understand when we review the IDP, and the importance are: The planning cycle, Planning Process, Process Plan, time lines and lastly, Community involvement as key stakeholders to partake and own their developments.

Table 1: Five Year Planning Cycle: The Integrated Development Plan 2017 – 2022 Financial Years and its progress

Financial Years Annual Plan	IDP/PMS Budget Process Plan and Resolution		Draft IDP and Council Resolution		Final IDP and Council Resolution	
			Date	Item	Date	Item
2017/ 2018	05 Oct 16	Item 35/09/2016	31 March 17	188/03/2017	31 May 17	233/05/2017
2018/2019	30 Aug 17	Item 43/08/2017	28 March 18	155/03/2018	31 May 18	217/05/2018
2019/2020	30 Aug 18	Item 09//08/2018	29 March 19	133/03/2019	31 May 19	158/05/2019
2020/2021	29 Aug 19	Item 16/07/2019	28 May 20	168/05/2020	30 June 20	215/06/2020
2021/2022	31 Aug 20	Item 21/08/2020	30 March 21	94/03/2021		

Below template is the municipal planning cycle reflecting all the processes until Council approval.

Table 2: Municipal Planning Cycle		
Analysis	Past Performance	Top Layer Service Delivery & Budget Implementation Plan
Process Plan	Economic / Spatial Data	Council Approval
	National / Provincial / District Level	Public Input Advertise for Final Comments
	MTAS	Final Draft IDP
	Projects on National/Province/District Level	Budget Integration
Council Approval	Departmental Strategy/Review & input workshop	Workshop: Council / Management Prioritise Projects / Actions
	Strategy workshop/Council / Management	
	Public Input / Ward Based Planning/ Various Forums Workshop	Draft IDP
	Sectoral Meetings	

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2. The IDP / Budget Time Schedule of Key Deadlines for 2021/2022 financial year.

Chapter 4 and Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), prescribes that: The Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The tabling and adoption of any amendments to the Integrated Development Plan and the budget related policies and the consultative processes, forming part of the referred to above

MKLM IDP/PMS/Budget Process Plan for financial year 2021/2022, Time Schedule of Key Deadlines for the year was approved by Council on 31 August 2020. The Time Schedule of Key Deadlines 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 first (community needs) and second rounds (Final Budget), organs of state and other role players in the IDP review and budget formulation processes.

And lastly the Integrated Development Plan and the Annual Budget cannot be separated, this was formalized through the promulgation of Local Government: Municipal Finance Management Act of No. 56 of 2003. *Chapter 4 and Section 21 (1) of MFMA. as mentioned above.*



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SECTION 2

MUNICIPAL SITUATIONAL ANALYSIS



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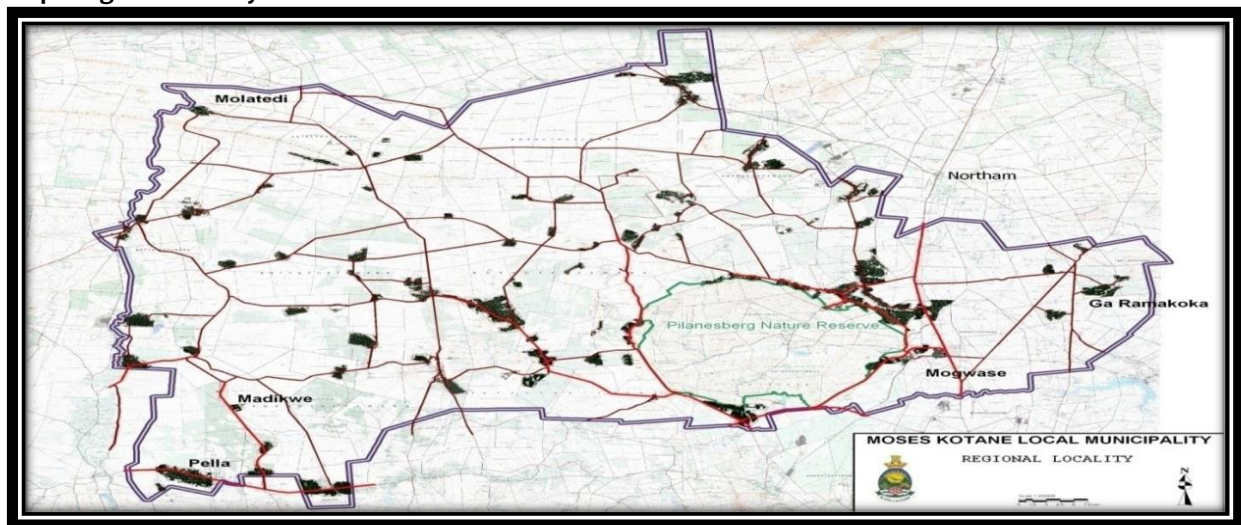


1. Local Orientation

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

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

Map1:RegionalLocality



2. Demographic Profile

The Municipal covers an area of approximately 5719 km² and is mostly rural in nature, comprising 107 villages and two (02) formal townships of Mogwase and Madikwe with estimated population of 242 553 in the 2011 Census report's estimate that there are 75 193 households. The Municipality has predominantly African population, with fewer Indian, Coloured and White groups mostly residing in Sun City.

The Municipality currently comprised of 34 Wards and is led by Council, the Speaker, Mayor and the Executive Committee. The Mayor is the Head of Executive Committee (EXCO) which comprises of 6 Councillors who are head of various departments and serve in portfolios. Total number of Proportional Representatives and Ward Councillors amount to 68.

SECTION 3

KPA 1

Basic Service

Delivery

And

Infrastructure

Development



3.1 Infrastructure and Technical Services

3.1.1 Overview and Background

Infrastructure & Technical Services Department Moses Kotane Local Municipality 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 services 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 Services Authority (WSA) and Water Service Provider (WSP). The Municipality is also using the services of Magalies Water Board as water services 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. The area of operation for the Department is split into two regions, namely 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)

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 form 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 assit 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 the National Department of Water as water services authority. We need to engage, maintenance and refurbishment of existing infrastructure. The Department 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 become 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 and 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 & storm water Infrastructure
Electricity	To provide and maintain Community Lighting Infrastructure and facilitate household electrification by Eskom

3.1.2 Water and Sanitation status within MKLM

Most of the Eastern side of the Municipality is supplied through Magalies Water Board Scheme whilst the Western site is supplied through Municipal owned schemes (Pella, Madikwe and Molatedi) 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 ground water sources though the majority of the villages are dependent on the ground water 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 a 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 & Sanitation. The Department of Water and Sanitation has introduced the double pit structures in an effort to minimise the maintenance of the toilets once full.

Infrastructure Study Conducted

A bulk water master plan has been conducted and completed in **2015/16** Financial Year which indicates the actual need for water infrastructure development as well as operation & maintenance and refurbishment of the existing infrastructure. The Plan is attached as an annexure to this document. 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. Some of the highlights are listed below:

Table 1 Water Supply Projects in MKLM East		Mankwe
MKLM 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 is required
2 Mokgalwaneng	7 493	
3 Disake (Modimong)	2 187	
4 Matlametlong	1 062	

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Table 1 Water Supply Projects in MKLM East		Mankwe
Total		15 152
MKLM Water Supply Scheme No 2: (3 Villages)		Status Quo
1	Kraalhoek	1 553
2	Mantserre	4 350
3	Mmopyane	1 836
Total		7 739
MKLM Water Supply Scheme No 3: (4 Villages)		Status Quo
1	Manamakgotheng	7 264
2	Modderkuil	3 577
3	Phuting	1 795
4	Lerome	11 358
Total		23 994
MKLM Water Supply Scheme No 4: (4 Villages)		Status Quo
1	Leboaneng	1 337
2	Thabeng	1 139
3	Ramokokastad	5 594
4	Mmorogong	2 699
Total		10 769
MKLM Water Supply Scheme No 5: (2 Villages)		Status Quo
1	Mogwase	10 743
2	Mabele – A – Podi	4 523
Total		15 266
MKLM Water Supply Scheme No 6: (5 Villages)		Status Quo
1	Batlhalerwa	7 214
2	Modimong	2 236
3	Maologane	1 505
4	Bapong	3 459
5	Mabaalstad	3 540
Total		17 954
MKLM Water Supply Scheme No 7: (4 Villages)		Status Quo
1	Seolong	393
2	Letlhakeng	1 756
3	Mabeskraal	9 282
4	Kwa – Makoshong	848
Total		12 279



Table 2 Water Supply Projects in MKLM West		Madikwe
MKLM 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	
MKLM 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 is required.
2 Ratsegae	934	
3 Mmatau	2 657	
4 Mobana	1 529	
5 Manamela	777	
Total	6 674	
MKLM 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 is 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 financial year
2 Tlokweg	11 250	
3 Pella	9 223	
Total	23 048	
MKLM 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 is 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	
MKLM 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 is required. There is an improvement to water supply on some of these villages through the Tuschenkoms project..
2 Magalane	334	
3 Ngwedding	424	
4 Motlhabe	2 742	
5 Marapallo	492	
6 Mphonyoke	1 485	
7 Mogoditshane	603	
Total	8 015	
MKLM 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	



Table 2 Water Supply Projects in MKLM West			Madikwe
Total		3 780	
MKLM Water Supply Scheme No 14: (4 Villages)		Population	Status Quo
1	Tlhatlhaganyane	2 539	The completion of the Tuschenkoms project has improved water supply to these areas. More maintenance is also required to ensure sustained supply.
2	Ruighoek	605	
3	Tlhorosane	115	
4	Mabeleng	152	
Total		3 411	
MKLM Water Supply Scheme No 16: (5 Villages)		Population	Scope of Work
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	
Total		2 761	
MKLM Water Supply Scheme No 16: (5 Villages)		Population	Scope of Work
1	Debrak	589	Projects have been implemented to augment the source as well as ensuring sustainable supply. Further augmentation and maintenance is required. Some of this areas were recently hit by drought but were addressed through the drought relief programme in the 2019-20 Financial year.
2	Pitsedisulejang	1 957	
3	Ramotlhajwe	758	
4	Ramokgolela	554	
5	Sesobe	807	
Total		4 665	

a) Water resource profile

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

b) Water Sources

Water Source	Operators and Owners
Vaalkop Dam	Operated by Magalies Water Board and Owned by DW
Molatedi Dam	Operated by MKLM and Owned by DW
Madikwe Dam	Operated by MKLM and Owned by DW
Pella Dam	Operated by MKLM and Owned by DW

Villages not supplied from the above, are supplied from rudimentary borehole schemes. There are also boreholes augmenting in some of the areas that are supplied from the above mentioned surface water schemes. The municipality, as part of the Blue/Green Drop System requirements, is having a Water Quality Monitoring Programme. Compliance samples are taken in accordance with minimum requirements as set out in SANS 241. The results of these samples are logged on the Department of Water and Sanitation system.

Table 3 Water treatment facilities within Moses Kotane Local Municipality			
Water Treatment Facility	Design Capacity	Operating Capacity	Area Served
Madikwe WTW	2.6 Ml/day	90%	Madikwe T/ship, Vrede, Seshibitswe, Tlokweng
Pella WTW	1.2 Ml/day	90%	Pella Village
Molatedi WTW	0.65 Ml/day	70%	Molatedi Village



The Vaalkop Supply Scheme, operated by Magalies Water, supplies most villages in the Eastern parts of Moses Kotane LM. These areas include but not limited to Ga-Ramokoka, Sandfontein, the greater Saulspoort, and Ruighoek up to and including Mabeskraal (But excluding areas like Bapong, Tweelaagte and Makoshong)
Water- Households Level of Service

Total number of households	Water supply (Number of Households)		
	Below RDP	On RDP [stand pipe within 200m walking distance]	Above RDP
75 158	5231 (6.9%)	50 182 (66.8%)	19745 (26.3%)

It must, however, be noted that the household numbers receiving a below RDP standard have now increased (Pending verification). This is mainly due to growth in areas such as greater Saulspoort (Manamakgotheng; Welgevaal, Diweipi, Lerome etc.) There is an urgent need for Council to start planning for this growth since it was not part of the Spatial Development Framework and fall under traditional leadership / Council.

c) Water level of service at Schools and Health facilities

All non-domestic consumers are connected or given service on application to the municipality. It remains, however, the responsibility of the owner to provide reticulation within the stand and in many cases this has to a large extent been done differently (i.e. Yard connection at the boundary, standpipes within the property, connection to the toilet facilities). It is for this reason that all the non-domestic consumers have therefore been taken to be on or above RDP level of service.

d) Water Services Planning

The Department of Water and Sanitation has introduced the Web based Water Services Development Plan. This can be accessed online at anytime from anywhere. At the moment the Municipal staff is undergoing training which will ensure that the Municipal water planning and updating of information is carried out successfully

3.3 Sanitation – study system conducted

Moses Kotane has Madikwe and Mogwase townships as the only settlements with households connected to a municipal sewer system. Households in other settlements are either on Private Septic tanks, VIP's as provided by the municipality or Ordinary Pit latrines

There are two waste water treatment facilities services the two (02) townships of Madikwe and Mogwase. **Mogwase WWTW:** Activated sludge facility, design capacity of 4Ml/day. There are plans to upgrade as a result of anticipated growth in the area as well as the proposed Special Economic Zone (SEZ). The facility services Mogwase Township including the Bodirelo industrial area. For future plans this Plant will need to be upgraded to at least 10ml/day. This will also accommodate the envisaged developments in other units of Mogwase.

Madikwe Evaporation Ponds: The facility handles mainly domestic effluent from Madikwe Township. Water supply in Moses Kotane Local Municipality can be divided into 3 categories i.e.:

Categories	Supply
i.	Supply from Bulk Water Service Provider (Magalies Water)
ii.	Own Water Treatment Plants
iii.	Individual basic level of supply systems supplied from boreholes.

The list of 54 villages experiencing water shortages fall in all three categories and will be listed accordingly. It must also be noted that some “villages” listed, like in the case of Lerome are sections of the same village and the actual number of villages is 45.

The demand in Mabele-A-Podi has outgrown the supply and the storage because of rapid development of medium to high cost housing. Groundwater is not an option because of fluoride content. In cases of prolonged interruptions tinkering is the only option.



No	Village	CAT	Scheme	Status Quo	Intervention
1	Mabele-A-Podi	I	Mogwase Reservoir	Inadequate bulk supply results in water supply interruptions from Magalies Water.	Magalies Water has planned to increase the pipeline from 110mm to 160mm

Mogwase Units 4 & 5 are part of the proclaimed town for which no provision of groundwater was ever made and is therefore not an option now. However, interruptions in supply should not be long and in severe cases tankering must be used as an emergency supply. The Municipality is currently commissioning a 10ML reservoir in Mogwase in bid to increase storage

No	Village	CAT	Scheme	Status	Intervention	Time Frame
2	Mogwase Unit 4	I	Bodirelo (AECI) Reservoir	Inadequate bulk supply, results in water supply interruptions	Need to increase the Storage	Medium Term (14 months)
3	Mogwase Unit 5	I	Bodirelo (AECI) Reservoir	Inadequate bulk supply results in water supply interruptions	Need to increase the Storage	Medium Term (14 months)

All below, are villages depending on the Saulspoort/Mabeskraal bulk supply line for water supply. The demand has outgrown both the supply and infrastructure (pipeline) capacity. Pipeline requires upgrading. Re-instatement of boreholes can be considered as an emergency supply, but because these boreholes have been abandoned for years now, the yield and quality must be checked.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
4	Sandfontein	I	Saulspoort	Inadequate bulk supply results in water supply interruptions due to growth and illegal connection	Pilanesberg North Scheme – Project put on hold due to budgetary constraints	Long Term (36 months)
5	Welgeval	I				
6	Dikweipi	I				
7	Segakwaneng	I				
8	Lerome (4 Sections)	I				
9	Mabodisa	I				
10	Ramoga	I				
11	Manamakgotheng	I				
12	Lesethheng	I				
13	Moruleng	I				
14	Legkraal	I				

The three villages below are dependent on the Mabeskraal Reservoir which sits right at the end of the Saulspoort /Mabeskraal bulk line. In order to make Mabeskraal independent from the current bulk supply, a bulk pipeline will be constructed from the Tussenkoms Reservoir to Tlhatlaganyane where it will be connected to the existing bulk line. This pipeline is an extension of the Pilanesberg North Scheme.

In the short term 5 boreholes will be re-instated to provide reliable water points. One borehole has been refurbished and approval for an ESKOM connection is being awaited. This borehole is connected to the reticulation. Tankering to Mabeskraal is very expensive due to the long distances that must be travelled. However, it must be done especially to the high lying area.

In Manamela the groundwater potential is very low and the village suffers the same as Mabeskraal and even more as it is supplied through the Mabeskraal reticulation. However, a ground water optimization. If there are any boreholes in Manamela that can be re-instated it must be done without delay.



No	Village	CAT	Scheme	Status	Intervention	Time Frame
15	Mabeskraal	I	Mabeskraal Reservoir	Inadequate bulk supply results in water supply interruptions	Tussenkoms / Tlhatlaganyane bulk line will resolve	Project is underway Medium Term (14 months)
16	Seolong					
17	Manamela (Ratau)					

Ledig is currently supplied from the Doornhoek and Boschkop Reservoirs. The supply from the Doornhoek Reservoir is by the courtesy of Sun City as they, having paid for the pipeline and reservoir, have first priority on the supply. Because of the topography, the consumers in the low-laying areas are wasting water while the high-laying areas suffer regular shortages.

Wesizwe is committed to implement a project that will resolve this matter, but it is dependent on the completion of the Pilanesberg South Scheme and can only be done in the medium term. There were three boreholes that were supplying Class III water. If not operational, these boreholes must be re-instated. The Municipality is currently implementing a bulk water supply in Ledig which will result in improved water supply once completed.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
18	Ledig	I	Doornhoek and Boschkop Reservoirs	Inadequate bulk supply results in water supply interruptions	Pilanesberg South Scheme	Medium Term (14 months)
					Re-instate abandoned boreholes	Short Term

The same situation as in Mabeskraal applies here as well. Any boreholes that can be re-instated must be refurbished without delay.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
19	Tlhatlaganyane	I	Saulspoort / Mabeskraal Bulk Line	Inadequate bulk supply results in water supply interruptions	Tussenkoms/ Tlhatlaganyane bulk line	Project completed
					Re-instate abandoned boreholes	Short term

Pella Village is in the unique situation that it is supplied from a surface source (Pella Dam) and boreholes. Three of the boreholes are out of operation because of vandalism and drying up. The ground water potential is limited to certain areas and the re-drilling and equipping of the boreholes is recommended. This should be done without delay.

Tankering will be very expensive and can only be considered in emergency cases. The extension and upgrading of the treatment plant is the only sustainable solution to the problem. However, the safe yield of the dam must be kept in mind. Moses Kotane LM has confirmed that service provider was appointed to do an investigation and make recommendations regarding the optimisation and extension of the plant.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
21	Pella	I & II	Pella Dam & Boreholes	3 out of 6 boreholes out of operation due to vandalism (1) and drying up (2)	Re-drill and re-equip boreholes.	Short term
				WTW can only treat at 60% capacity because of deteriorating quality of raw water	Re-design and extend treatment plant to treat the dam's safe yield	Long term

Ngwedding is situated next to the Tussenkoms Reservoir and will be supplied from there. Boreholes will not be necessary once the village is connected. For the interim existing boreholes must be refurbished. Bakgatla Tribal Authority will assist in the short term with the refurbishment of existing boreholes and equipping of



others drilled by the mine during exploration. Ngweding is also included in the MKLM Groundwater Optimisation Project

No	Village	CAT	Scheme	Status	Intervention	Time Frame
22	Ngweding	III	Boreholes	Water shortages can be caused by: Vandalism & Lack of maintenance, Population growth and drying up of boreholes	The PPM project will address this	Short term.

Groundwater potential is high. Refurbish existing boreholes and drill new if required. Ntswana-le-Metsing is a Bakgatla Village that can be supplied from Tussenkoms Reservoir together with Magong. Planning is in progress.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
23	Ntswana-Le-Metsing	III	Boreholes			

The groundwater potential is average. Check and refurbish existing boreholes. Drill additional boreholes if necessary. Bakgatla Villages. Planning in progress but even if implemented immediately it will take more than 12 months to complete. Mogoditshane is included in the MKLM Groundwater Optimisation Project

No	Village	CAT	Scheme	Status	Intervention	Time Frame
24	Mogoditshane	III	Boreholes	Water shortages can be caused by vandalism • Lack of maintenance • Population growth • Drying up of boreholes	Refurbish boreholes	Short Term
25	Mapaputle	III				
26	Motlhabe	III				
27	De-Kameelkuil (Marapallo)	III				

Groundwater potential is low in both villages. Magong is supplied from boreholes to the east and south of the village. Refurbish boreholes that supply Magong and increase supply by drilling more boreholes. In the long term Mogong can be supplied from Tussenkoms Reservoir.

No short term solution for Kameelboom except to refurbish existing boreholes even with hand pumps. Kameelboom is included in the MKLM Groundwater Optimisation Project in the long term Kameelboom can be supplied from Magong. Bakgatla Villages. Planning is in progress to supply Magong with bulk water from Tussenkoms. A water licence was issued recently.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
28	Kameelboom	III	Boreholes			
29	Magong	III	Boreholes			

The supply from the Swartklip Bulk Line will be increased when the Pilanesberg North Scheme is completed. In the short term the existing boreholes must be refurbished

No	Village	CAT	Scheme	Status	Intervention	Time Frame
30	Mononono	I & III	Swartklip Bulk Supply Line and boreholes	Supply restricted because of limited bulk supply	Pilanesberg North Scheme	Medium Term (14 months)
				May be out of operation.	Refurbish boreholes	Short Term.

The groundwater potential in this area is low. Bulk supply will be very expensive, uneconomical and not sustainable.

Augmentation of supply by drilling more boreholes is the only short term option.



No	Village	CAT	Scheme	Status	Intervention	Time Frame
31	Rampampaspoort	III	Borehole s	Borehole yields low and may have decreased.	Refurbish and/or drill and equip additional boreholes	Short Term.
32	Dwarsberg					

Mantserre is supplied, together with Kraalhoek and Mopyane, from Mgalies Water's Spitskop Reservoir. The villages have got a higher level of supply i.e. metered yard connections. The demand has outgrown the supply and augmentation is dependent on:

- ✚ Completion of the Pilanesberg North Scheme
- ✚ Increased capacity of the bulk supply line.

Groundwater potential is low. However, the Kraalhoek water supply is part of the Moses Kotane LM Groundwater Optimisation Programme and the details and timeframes can be provided by the Municipality. Kraalhoek and Mopyane are both in the Bakgatlha Tribal Authority area of jurisdiction.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
33	Mantserre	I	Spitskop (Sefikile) Reservoir	Shortages because of inadequate bulk infrastructure capacity	Pilanesberg North Scheme. Lay a second pipeline or replace existing with bigger pipe when more bulk water becomes available.	Medium Term (14 months to complete Pilanesberg North Scheme)
			Borehole yields low. Part of MKLM Groundwater Optimisation Programme	Refurbish existing and/or drill additional boreholes	Borehole yields low. Part of MKLM Groundwater Optimisation Programme	Short Term (8 months)

Mokgalwana receives most of its water from the neighbouring village, Disake. The water is abstracted from dolomites and is very hard. Pipes have been found to be clogged with lime deposits, decreasing the capacity. Most of the infrastructure will have to be replaced. A desalination unit was installed but apparently requires refurbishment and extension to meet the increase demand. There are numerous unauthorized connections in the village.

The Dwaalboom Pretoria Portland Cement (PPC) factory bulk supply line passes next to the village, but because it is owned by PPC supply from this line must be negotiated. The capacity of the line can be slightly increased by increasing its flow velocity. Currently there is a project for augmenting water supply to this village.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
34	Mokgalwaneng	III	Boreholes	Shortages can be for two reasons: Demand has outgrown supply Capacity. Capacity of pipelines decreased because of lime deposits. Water is very hard.	Increase supply from neighbouring village (Disake). Re-in state and extend desalination plant Replace main reticulation pipes	Medium Term (12 months)

No	Village	CAT	Scheme	Status	Intervention	Time Frame
35	Bloemendal (Metlhametlong)	III	Boreholes	Borehole yields low.	Determine safe yield of dolomites at Disake. Supply from Disake	Medium term (18 months)

Drill, equip and connect the third (3rd) borehole

No	Village	CAT	Scheme	Status	Intervention	Time Frame
36	Makwelleng	III	Boreholes	There are two boreholes that are in operation. Shortages are probably the result of the demand outgrowing the supply.	Drill and equip a third borehole. Groundwater potential and quality is good	Short term



Re direla setšhaba



Refurbish existing boreholes and drill additional borehole(s) if demand has exceeded the supply. In the long term Witrantjie can be supplied from the Pilanesberg Scheme.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
37	Witrantjie	III	Boreholes	Groundwater potential in the area is average. Shortage can be because of: Lack of maintenance, Demand outgrown supply, Decreased borehole yield.	Do condition audit on boreholes and drill another borehole if necessary.	Project completed

Groundwater potential and quality in this area is generally below average. Bulk supply can only be considered in the long term. Refurbish existing boreholes and drill additional holes if necessary

No	Village	CAT	Scheme	Status	Intervention	Time Frame
38	Siga	III	Boreholes	Shortages because of: Low yielding boreholes, Lack of maintenance vandalism	Do condition audit on boreholes. Refurbish and drill additional boreholes if necessary	Short Term.
39	De-Brak	III	Boreholes			

The water supply situation in Bapong and the neighboring villages of Batlhalerwa and Phalane is unique in the sense that all three are supplied from a well field to the East and North-East of Bapong. The supply to Bapong was upgraded in the last financial year and supply problems are probably caused by operational matters and power supply interruptions.

The supply to Batlhalerwa and Phalane will be upgrades in the next two months with the refurbishment of 5 vandalized boreholes. (Boreholes will be secured in pre-cast concrete pump houses). In the long term these villages will be supplied from the Pilanesberg Scheme

No	Village	CAT	Scheme	Status	Intervention	Time Frame
40	Bapong	III	Boreholes	Shortages probably caused by operational matters and electrical supply interruptions which occurs regularly	Refurbishment of 4 boreholes under Integrated Refurbishment BP.	Project completed

Water supply can be improved in the interim by refurbishment of boreholes and drilling, equipping and connection of more boreholes if required.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
41	Nkogolwe	III	Boreholes	Shortages probably caused by: Lack of maintenance Growth in consumption. Vandalism	Do condition audit and refurbish boreholes. Drill additional boreholes if required	Short Term.

No	Village	CAT	Scheme	Status	Intervention	Time Frame
42	Matooster	III	Boreholes	Parts of infrastructure very old and can lead to supply problems	Supply problems will be addressed under Integrated Refurbishment BP	Short Term (6 months)

The groundwater potential in Letlhakeng is very low and can sustain no more than a hand pump. The only short term solution is to develop the aquifer in Makwelleng to its full capacity and supply Letlhakeng from there. In the long term this can be augmented from Mabeskraal via the Manamela bulk supply

No	Village	CAT	Scheme	Status	Intervention	Time Frame
43	Letlhakeng	III	Boreholes	Very low groundwater potential (0.1 l/s)	Drill more boreholes at Makwelleng and supply Letlhakeng from there	Short Term (< 12 months)

No	Village	CAT	Scheme	Status	Intervention	Time Frame
44	Rampampaspoort	III	Boreholes	Groundwater potential generally low in this area. Shortages can be because of	Refurbish existing boreholes and drill	Short term



				inadequate yield of boreholes, lack of maintenance or vandalism	additional boreholes. BP to be submitted	
45	Wilverdiend	III	Boreholes	Groundwater potential generally low in this area. Shortages can be because of inadequate yield of boreholes, lack of maintenance or vandalism	Refurbish existing boreholes and drill additional boreholes. BP to be submitted	Project underway

3.1.3 Sanitation Infrastructure

The Rural Sanitation Programme (MIG funded), Rural Household Infrastructure Programme (RHIP – Delivered by the Department of Human Settlement, Sanitation Unit), as well as the Department of Rural Development and Land Reform through its Comprehensive Rural Development Programme do assist in reducing backlogs on Basic Sanitation.

Rural Sanitation was focused on villages within wards 1, 2, 3 & 4. Rural Household Infrastructure Programme was focused on Ward 5, 30 and 11. Comprehensive Rural Development Programme was focused at Mokgalwaneng, Disake and Matlametlong which are in Wards 5 & 30)

b) Sanitation: Households Level of Service

Total number of households	Sanitation (Number of Households)		
	Below RDP	RDP VIP Toilets	Above RDP (Water borne sanitation)
75 158	46 905 (62 %)	21 460 (15%)	6793 (9%)

3.1.4 Roads and Storm water

Name	Ward	Class 4 Road (m)	Class 4 Road paved (m)	%Paved	Population	Area (km2)	Households	2013/2014 IDP Road#	Priority 1	Priority 2
ROADS NOT PAVED										
Disake	5	0.54	0	0.0	2,187.00	3.94	680.00	1	10,500,000	8,100,000
Kameelboom	6	4.73	0	0.0	545.00	20.07	190.00	2	14,200,000	4,000,000
Koffiekraal	4	16.29	0	0.0	4,282.00	5.41	1,088.00	1	10,400,000	9,800,000
Letlhakeng	2	5.43	0	0.0	1,756.00	3.53	527.00	2	4,200,000	3,500,000
Los Metjerie	1	21.21	0	0.0	582.00	0.94	152.00	10	11,100,000	-
Mabaalstad 1	25	48.88	0	0.0	3,540.00	10.26	1,137.00	2	16,300,000	6,500,000
Mabaalstad 2	25	4.43	0	0.0			1,137.00	10	7,300,000	2,800,000
Mahobieskraal	30	2.68	0	0.0	773.00	0.64	206.00	3	2,400,000	-
Makoshong	26	2.19	0	0.0	848.00	0.99	275.00	10	4,000,000	4,800,000
Manamela	3	3.58	0	0.0	777.00	1.37	275.00	3	4,600,000	3,900,000
Mankaipaya	1	2.49	0	0.0	502.00	1.32	176.00	1	8,400,000	-
Mankwe		2.66	0	0.0	551.00	1.25	177.00	10	7,000,000	3,400,000
Mantserre	5	7.29	0	0.0	4,350.00	3.89	1,416.00	5	7,000,000	4,300,000
Mantsho	6	2.70	0	0.0	648.00	1.50	238.00	3	10,500,000	-
Mapaputle	6	2.55	0	0.0	671.00	1.46	193.00	2	9,300,000	-
Masekolane	3	1.33	0	0.0	54.00	1.42	31.00	1	5,100,000	-



Name	Ward	Class 4 Road (m)	Class 4 Road paved (m)	%Paved	Population	Area (km2)	Households	2013/2014 IDP Road#	Priority 1	Priority 2
ROADS NOT PAVED										
Montsana A	2	2.43	0	0.0	68.00	14.62	86.00	4	6,900,000	3,800,000
Mmopyane	5	4.99	0	0.0	1,836.00	2.92	542.00	2	6,000,000	4,300,000
Motlhaba	6	13.97	0	0.0	2,742.00	6.48	827.00	2	12,500,000	7,000,000
Ngwedding	8	1.826	0	0.0	424.00	0.55	156.00	4	3,900,000	5,100,000
Nkogolwe	6	1.54	0	0.0	210.00	0.70	104.00	6	3,600,000	4,000,000
Obakeng	1	1.60	0	0.0	1,030.00	1.00	300.00	6	8,700,000	1,900,000
Pitsedisulejang	2	8.99	0	0.0	1,957.00	5.70	618.00	4	7,500,000	10,900,000
Ramoga	9	2.60	0	0.0	801.00	1.37	279.00	6	8,800,000	3,800,000
Ramotlhaajwe	2	1.31	0	0.0	758.00	1.99	197.00	6	6,400,000	-
Sefikile	7	7.31	0	0.0	4,227.00	4.82	2,061.00	2	16,500,000	17,600,000
Seshibitswe	21	8331.47	0	0.0	1,687.00	69.25	527.00	4	7,900,000	11,400,000
Sesobe	2	3830.4	0	0.0	807.00	1.79	298.00	6	6,200,000	4,100,000
Voordonker	3	2553.48	0	0.0	544.00	0.99	174.00	10	7,500,000	5,800,000
Vrede	21	3859.01	0	0.0	2,575.00	3.42	678.00	6	11,700,000	7,800,000
Welgeval	16	2531	0	0.0	4,842.00	3.98	1,404.00	6	7,100,000	5,200,000
Witrantjie	27	7251	0	0.0	2,149.00	3.07	609.00	4	10,200,000	8,500,000

Table 5: Roads paved in fair condition

Name	Ward	Class 4 Road (m)	Class 4 Road paved(m)	% Paved	Population	Area (km2)	House holds	2013/ 2014 IDP Road	Priority	Priority 2
Magong	8	11356.4	1429.59	12.59	1,935.00	8.39	713.00	2	6,400,00	-
Phalane	12	11483.93	1503.83	13.10	7,583.00	4.89	2,096.00	4	15,800,000	7,400,000
Lesetlheng	9	11862.6	1877.83	15.83	2,627.00	3.91	814.00	1	6,900,000	2,600,000
Mbeskraal	23/24	30426.56	4858.77	15.97	9,282.00	20.10	3,031.00	6	9,900,000	7,300,000
Mononono	8	5434.29	902.63	16.61	1,999.00	2.80	552.00	4	7,300,000	5,200,000
Mokgalwan eng	29	24409.92	4374.38	17.92	7,493.00	12.90	1,977.00	3	11,800,000	8,600,00
Lerome	15/16/17	20822.16	3908.43	18.77	11,358.00	11.48	3,317.00	2	17,700,000	18,800,00
Ledig	14/28/30	24031.53	4965.81	20.66	20,729.00	12.19	6,572.00	3	8,000,000	9,100,000
Pella	18/19	22288.31	5017.21	22.51	9,223.00	14.77	2,810.00	3	15,800,000	7,900,000
Makgophe	27	3346	825	24.66	988.00	35.34	283.00	2	4,000,000	-
Tlokweng	20	13927.74	3661.15	26.29	11,250.00	14.92	3,152.00	4	19,700,000	8,300,000



Name	Ward	Class 4 Road (m)	Class 4 Road paved(m)	% Paved	Population	Area (km2)	House holds	2013/2014 IDP Road	Priority	Priority 2
Manamakgotheng	22	29371.65	8756.55	29.81	10,842.00	14.85	2,733.00	3	11,100,000	8,600.00
Khayakhulu	2	9031.05	2794.93	30.95	951.00	3.13	315.00	5	9,500,000	6,800.00
Renoster - Spruit		5669.93	1755	30.95	2,545.00	1.82	609.00	10	5,800,000	-
Molatedi	1	6833.72	2194.76	32.12	1,201.00	3.67	445.00	2	5,800,000	2,400,000
Ramokokastad	12	20389	6677	32.75	5,141.00	6.36	1,483.00	10	8,900,000	7,300,000
Vogelstruisnek		8253.19	2962.68	35.90	2,305.00	3.04	672.00	10	26,300,000	5,200,000
Bojating	11	11203.26	4879.38	43.55	2,364	2.69	573.00	6	23,500,000	6,200,000
Kraalhoek	5	4061.14	1790.84	44.10	1553.00	2.26	491.00	6	3,400,000	-
Makweleng	23	9490.23	4220.23	44.47	1,573.00	4.65	443.00	2	5,600,000	6,100,000
Mogwase Unit 8	15	2008.97	901.61	44.88	10,743.00	19.51	4,320.00	6	5,200,000	4,900.00
Moruleng	9/17	9949.23	4468.3	44.91	11,220.00	14.76	3,714.00	6	8,100,000	3,400,000
Matlametlong	29	3601.4	1655.8	45.98	1,062.00	1.25	293.00	4	-	4,000.00
Bapong	25	5473.91	2605.26	47.59	3,459.00	4.47	1,086.00	2	7,500,000	6,400.00
Mabele a Podi	13	5603.6	2719.31	48.53	4,523.00	2.96	1,833.00	3	4,100,000	-
Moubana	3	5890.91	2911.32	49.42	1,529.00	2.43	430.00	6	9,600,000	4,900.00

Table 6: Roads paved in a good condition but require maintenance

Name	Ward	Class 4 Road (m)	Class 4 Road paved (m)	%Paved	Population	Area (km2)	House holds	2013/2014 IDP Road	Priority	Priority 2
Legkraal	8	9953.52	5303.44	53.28	1,432.00	3.54	558.00	1	5,800,000	5,000.00
Tlhatlhaganyane	27	6662.01	3653	54.83	2,539.00	3.61	738.00	6	16,500,000	4,200.00
Zandfontein	10	3455.71	1908.88	55.24	1,999.00	2.38	582.00	10	-	2,100.00
Ratsegae	3	5402	3004	55.61	934.00	3.82	403.00	10	11,500,000	5,900.00
Mmatau	3	8766.13	4977.02	56.78	2,657.00	6.64	855.00	6	13,200,000	9,800.00
Maretlwana	2	3856.65	2288.06	59.33	823.00	2.49	308.00	10	5,500,000	7,500.00
Uitkyk A (PROV)	4	10161.6	6767.15	66.60	3,299.00	7.28	738.00	6	-	7,600.00

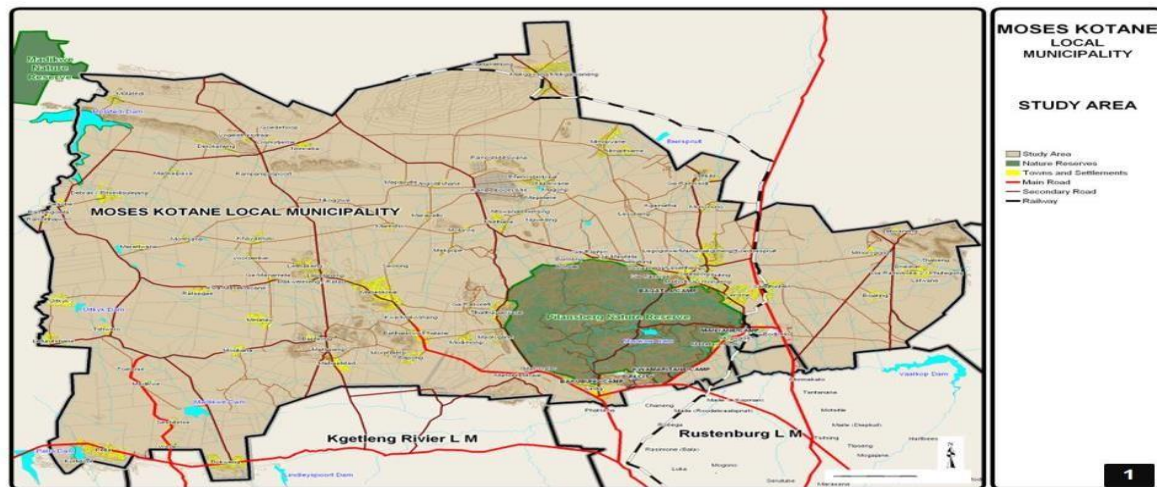


Tswaro		4147.1	2929.28	70.63	2,329.00	3.46	623.00	10	-	5,900,000
Mogoditshane	6	4196.52	2985.4	71.14	603.00	2.43	226.00	4	3,300,000	-
Dikgabong		3247.48	2349.11	72.34	1,029.00	1.14	314.00	10	-	3,400,000
Marapallo	6/7	3187.69	2537.69	79.61	492.00	1.22	116.00	3	-	-
Nonceba	1	4033.05	3241.84	80.38	795.00	2.58	265.00	2	-	-
Pylkop	11	3038.57	2609.6	85.88	1,129.00	1.29	302.00	3	-	-
Baleng		1531.5	1325.31	86.54	671.00	0.75	238.00	9	5,000,000	-
Maballeng	27	1201	1201	100.00	605.00	6.26	197.00	6	-	-
Madikwe	19	17297.78	17297.78	100.00	3,623.00	1.45	1,161.00	6	-	-
Rampampasport	1	2300	2300	100.00	326.00	0.83	106.00	3	-	-
Sandfontein	10	13663.68	13663.68	100.00	6,548.00	7.09	1,957.00	6	-	-
Seolong	23	3095.98	3095.98	100.00	-	1.24	128.00	2	-	-

Available plant

Municipality	Grader (Qty)	TLB (Qty)	Tipper Truck (Qty)	Excavator (Qty)	Water Tanker (Qty)	Roller (Qty)	Loader (Qty)	Dozer (Qty)
Moses Kotane	5	2	4	1	1	1	1	0
Total								

Map 1: Types of Roads for Moses Kotane: Gravel roads within MKLM



It should be noted that the municipality is characterized by a dispersed type of settlements, where most settlements are accessible only by gravel roads which are generally in urgent need of maintenance. This situation has and will contribute towards the isolation of the area; which in turn hampers the economic growth of the region, undermine the regions potential as tourist destination, contributes to security problems and negatively affects access to education and health facilities.



The Roads and Stormwater operation & maintenance plan has been drafted and pending approval by Council. Once this has been approved it will assist the department to budget and plan properly for the roads maintenance.

3.2 Community Services

	SECTOR PLAN	OBJECTIVES	PROGRESS	CHALLENGES
1	Disaster Management	Develop a coherent Disaster Management Plan to define the processes that need to be taken to prevent, mitigate and prepare to manage a disaster or disaster threatening to occur	The plan has been adopted by Council and it is currently and is undertaken for public participation. COVID-19 Containment Plan and Strategy and Disaster Management Contingency Plan have been approved and implemented to manage any disaster situation, such as COVID-19 Pandemic and floods around Moses Kotane	There is a resource constraint to fully implement the plan. There is no Disaster Management Centre
2	Integrated Transport Plan	An Integrated Transport Plan to address transport issues such as institutional arrangements for public transport .	Consultation with various stakeholders under the auspices of the Provincial Department of Community Safety and Transport Management has been completed. The transport plan will be tabled to the council in march 2021 for approval	The plan is not yet been approved by Council and cannot be implemented.
3	Integrated Waste Management Plan	To refine and review the Integrated Waste Management Plan to promote a safe and clean environment	It was submitted the council, and the council resolved that the plan be reviewed internally to meet the legislative requirements	Capacity constraints to complete the review process
4	Crime Prevention Plan	develop and implement a Crime Prevention Plan to promote a safe and secure environment	The Crime Prevention Plan has been approved by council and is implemented. Integrated approach is being implemented through the Safe & Clean City Campaigns to reduce opportunities for harmful and unsafe activities. The Municipality has established a conflict resolution committee to promote peace and stability amongst our communities	Inadequate law enforcement capacity and bylaws
5	Air Quality Management Plan	To introduce Air Quality Management Plan to ensure compliance with and enforcement of related laws and prescribed air quality standards	It was submitted the council, and the council resolved that the plan be reviewed internally to meet the legislative requirements	Capacity constraints to complete the review process



5 year projects/programs from 2020 until 2024

Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Key Performance Indicators	Progress
Basic Service Delivery and Infrastructure Development	Building Safer communities	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment	<p>Contingency Disaster Management Plan and approved by Council</p> <p>Crime Prevention Plan and approved by Council</p> <p>Upgrade of Madikwe Landfill Site</p> <p>Percentage of households which have access to solid waste removal</p> <p>Number of Municipal Landfill sites functional</p> <p>Number of external environmental audits conducted</p> <p>Mogwase Sports park upgraded</p> <p>Number of Municipal Buildings Renovated</p> <p>Library business plan approved by the Accounting Officer</p>	<p>107 villages and 2 townships within the Moses Kotane Local Municipal jurisdiction have access to solid waste removal services, however, due to the constant rapid growth of our population and households, it is difficult to determine the percentage of households reached</p> <p>Two (2) Municipal Landfill Sites are currently functional, namely, Mogwase and Madikwe Landfill Sites</p> <p>Two (2) External Environmental Audits have been conducted to date, for both Mogwase and Madikwe Landfill Sites. Audits took place in April 2019 and June 2020.</p> <p>There is construction on site to renovate and upgrade the complex</p> <p>Evaluation and assessment of Municipal Buildings was done and several buildings are being renovated</p> <p>82 sites are provided with security</p> <p>A service provider who maintains and repairs are</p>



Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Key Performance Indicators	Progress
			<p>Number of Municipal properties provided with security services</p> <p>Repairs and Maintenance of Air Conditioners</p> <p>Construction of Security and Disaster Management centre</p> <p>Introduction of Testing centre at Tweelagte Traffic office</p> <p>Construction of a buyback centre Sandfontein for waste recycling</p> <p>Developed and approved integrated transport plan</p> <p>Developed and reviewed Municipal Bylaws</p> <p>Introduction of integrated service delivery mechanism (Safe and Clean city campaign)</p>	<p>conditioners has been appointed Currently there is no fund. It is anticipated that the MIG Applications will be made for funding of this important Municipal Facility</p> <p>Two (2) officers attended examiner courses for licensing and motor-vehicle as part of preparations to operationalise the license testing centre</p> <p>Approval for the construction of a buy-back centre has been granted by the Municipal Manager. Awaiting council approval. This project will be fully financed by the Department of Environment, Forestry and Fisheries.</p> <p>The draft plan is available and will be presented through Community Services Portfolio Committee to council for approval in March 2021</p> <p>There is work-in-progress. Several Bylaws have already been developed, reviewed and tabled before council for adoption for public participation and/or approval for promulgation and gazetting</p> <p>The Safe & Clean City Campaign was initiated in August 2019 through build-up campaigns, and officially launched in November 2019. The is a weekly, ongoing campaign which brings together various public and private sector departments to collectively accelerate service delivery to the people.</p>



Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Key Performance Indicators	Progress
			Introduce internal service delivery conflict mechanism (Conflict resolution committee)	The committee is operational and many conflicts are being addressed to ensure peace and stability, unity and cohesion, prevalence of the rule of law within the municipality.



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SECTION 4

KPA 2

Municipal Transformation And Organisational Development



4. KPA 2: Municipal transformation and organisational development

4.1 Institutional Development

This is the part that involves how the organisation is ready in terms of capacity and able to cope with its responsibilities as outlined in the Integrated Development Plan to deliver on their mandate. The development of the organisation is meant for the delivery challenge, the organisation must have resources as in warm bodies (employees) and reasonable number of employees expected to deliver on the targets and goals set. The same employees need to be capacitated with skills to be able to deliver to the communities they serve. To transform the institution into a developmental state and orientated institution, the municipality need to develop an IDP which stipulates the developmental needs of the community as collected during community consultations and to reorganise its staff such that it is able to deliver on its targets by creating and filling positions with which it hopes to achieve its objective.

In this financial year, the municipality has realised continuous challenges of job descriptions, job evaluations and this automatically lead to challenges in implementing the informed implementation the Work Place Skills plan to ensure that staff are well placed, trained to perform their duties. The municipality has targeted to fill all new and vacant positions as budgeted from 2017/2018 – 2018/2019 financial years. The municipality intends and targeted to continue to implement performance management system, put systems in place for the purpose of improving performance in the workplace and cascading it to other levels of management.

a) Legislative Requirements

The Governance Structure is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform. The effective and efficient way is to ensure all stakeholders are engaged, consulted in the development of an integrated Development Plan

Moses Kotane Local Municipality experienced good progress towards ensuring good governance in the past five years. There is always a need from us and our stakeholders to always ensure that we respond positively when theres a need to be addressed to our communities. As a municipality we try to create an effective and accountable governance that will make conducive environment and to change the socio economic conditions of our 107 rural villages and 2 urban areas. The municipality cannot achieve this without its citizens, lot of progress is continuously done but still a lot need to be done to ensure sustainable services and that all service, plans and programmes are deeply entrenched within Moses Kotane Local Municipality.

4.2 Political Management

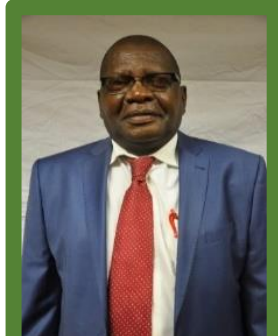
The present Council started their term of office in August 2016 and expected to run until the financial year 2020/2021. The Municipality is an Executive type and the highest decision making body of MKLM is our Council and has to perform both legislative and executive functions. Politically they need to focus on legislative oversight and all participatory processes of our stakeholders. Council has Mayor and Executive Committee but all decision making are also discussed by Council where they debate issues publicly and make executive and administrative decisions.

The same Council has to be involved in all community developmental programmes. That projects implemented in various wards and villages are incorporated and budgeted within the Municipal Integrated Development Plan (IDP). MKLM Council is comprised of 68 elected Councillors – thirty-four (34) wards Councillors and 34 Proportional Councillors. We also have eight (8) Traditional Leaders - Dikgosi serving in our Council. Council has Portfolio Committees established in terms of Section 79/80 of the Local Government; Systems Act (32 of 2000) and are made up of councillors representing all political parties (where other political parties has requested not to be included by not sending representation.



a) Political Governance Structure

Municipal Council



MKLM Mayor
Cllr Ralesole Diale



Single Whip
Cllr Maria Matshaba



Speaker
Cllr Hazel Ramokapelwa

Municipal Public Accounts Committee (MPAC)



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EXECUTIVE COMMITTEE MEMBERS



Cllr
R Diale



Cllr
L Kapari



Cllr
N Nkotswe



Cllr
T Thobokoe



Cllr
T Botlhokwane



Cllr
S Manganye



Cllr
M Ramokoka



Cllr
Z Motsoenyane



Cllr
N Mollo



Cllr
X Kheswa



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b) Executive Committee Members and Portfolio's

Councillors Name & Surname	Party	Portfolio Committee
Cllr Lucky Lawrance Kapari	ANC	Head Finance / Budget & Treasury
Cllr Thapelo Petrus Thoboke	ANC	Head Corporate Support Services
Cllr Solomon Mosweu Manganye	ANC	Head Infrastructure and Technical Services
Cllr Magdeline Nketu Nkotswe	ANC	Local Economic Development
Cllr Tryphosa Botlhokwane	ANC	Head Planning and Development
Cllr Xolile Victor Kheswa	ANC	Community Services and Public Safety
Cllr Mmakgolane Zippora Motswenyane	DA	No Portfolio
Cllr Mirriam Tshole Ramokoka	EFF	No Portfolio
Cllr N. Mollo	EFF	No Portfolio

c) Categorization of Political Governance Structure

Mayor	Speaker	No. of Wards	No. of Councillors	Affiliation of Political Parties	Gender
Cllr R. Diale	Cllr S Vava	34	68	ANC 46 EFF 15 DA 04 AIC 01 UCDP 01 APC 01	Females 34 Males 30



WARD COUNCILLORS



Ward 1
Cllr X Kheswa



Ward 2
Cllr P Lesomo



Ward 3
Cllr T Tladi



Ward 4
Cllr B Ponosho



Ward 5
Cllr J Motshegare



Ward 6
Cllr K Sedile



Ward 7
Cllr L
Modimokwane



Ward 8
Cllr R Moeng



Ward 9
Cllr P Nqothula



Ward 10
Cllr G Moatshe



Ward 11
Cllr E Matshereng



Ward 12
Cllr A Ramokoa



Ward 13
Cllr M Tame



Ward 14
Cllr L Kgame



Ward 15
Cllr M Mabitsela



Ward 16
Cllr J Raphadu



Ward 17
Cllr S Manganye



Ward 18
Cllr M Radiokana



Ward 19
Cllr H Kodongo



Ward 20
Cllr M Mogapi



Ward 21
Cllr T Khumalo



Ward 22
Cllr M Khunou



Ward 23
Cllr N Nkotswe



Ward 24
Cllr A Mogodiello



Ward 25
Cllr M Mosito



Ward 26
Cllr H Sekao



Ward 27
Cllr S Sibanda



Ward 28
Cllr R Lukhele



Ward 29
Cllr K Bubisi



Ward 30
Cllr T Monnakgotla



Ward 31
Cllr O Kgarimetsa



Ward 32
Cllr T Thoboke



Ward 33
Cllr D Mmolawa



Ward 34
Cllr D Tau



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PR COUNCILLORS



Cllr R Diale



Cllr S Vava



Cllr M Phillip



Cllr R Motlhaga



Cllr E Mashimo



Cllr D Tshetlhane



Cllr L Kapari



Cllr R Masilo



Cllr K J Tukisi



Cllr G Aphiri



Cllr K Seanego



Cllr S K Jonathan



Cllr M Ramokoka



Cllr L Moate



Cllr M J Segale



Cllr N Ruele



Cllr E Ditshwene



Cllr H Kgouwe



Cllr I Gouwe



Cllr T Boikanyo



Cllr A Sennelo



Cllr B Matjila



Cllr N Deleki



Cllr M Godfrey



Cllr I Siko



Cllr T Manganye



Cllr M Matshaba



Cllr N Mollo



Cllr T Mathibe



Cllr M Mokgatle



Cllr O
Motshegwe



Cllr Z
Motsoenyane



Cllr C Motshabi



Cllr B Dingaan



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d) Legislative Requirements on Traditional Leaders

The Constitution of the Republic of South Africa, 1996 recognises the institution of traditional leadership in Chapter 12 and the significant role that it plays in protecting the customs of traditional communities, and also defines the institution as an organ of state, which justifies its place in the democratic dispensation with regard to governance issues. The Constitutional recognition of traditional leadership according to customary law is an affirmation that traditional leadership is based on the application of culture and custom. Traditional Leadership and Governance Framework Act (Act No 41 of 2003 as amended) and other subsidiary provincial pieces of legislation, which recognize different levels of traditional leadership positions and structures.

- ✚ **The National House of Traditional Leaders (NHTL) Act, 2009 (Act No. 22 of 2009)** and other subsidiary provincial pieces of legislation which provide for the establishment of houses of traditional leaders.
- ✚ **The Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)**, which provides in section 81 that traditional leaders may participate in municipal councils, to ensure that matters relating to traditional councils are considered in the decision-making processes of municipal councils.

4.3 Traditional Leaders serving in Council



Kgosi Mabe is the Chairperson of House of Traditional Leaders in North West and also serves in Moses Kotane Municipal Council

Table 20: Traditional Leaders serving in Municipal Council			
Dikgosi	Villages	Dikgosi	Villages
Kgosi ME Mabe	Mabeeskraal	Kgosi OTS Maotwe	Pitse di sule jang
Kgosi N.J. Sefanyetso	Seolong	Kgosi TS Mooketsi	Koffiekraal
Kgosi JC Legoale	Siga	Kgosi DH Mogagabe	Uitkyk
Kgosi KB Sedumedi	Lethakeng	Kgosi S Monnakgotla	Ledig

a) Tribal Authorities within Moses Kotane Local Municipality:

- ✚ Bakgatla Ba Kgafela Tribal Office - Moruleng
- ✚ Baphalane Ba Ramokoka – Serving on the Council

- ✚ Baaphalane Ba Mantserre
- ✚ Batlhako Ba Leema Tribal Office
- ✚ Baapo Ba Mogale in Bapong
- ✚ Bakubung Ba Ratheo – Ledig

Annually when the IDP is reviewed we ensure that our stakeholder's especially our communities are given preference as legislated to partake in all our programmes. We really try our best to ensure that we respond and address local needs but hindered by financial constraint, in all 107 villages municipality is doing its best to deliver and implement plans as adopted by Council. Through the engagement of compliant Mining Houses in our area we manage to even go beyond what was planned for the financial year.

b) Council Meetings

The above Dikgosi are always invited to all Council sitting and ensure that they receive their agendas on time as prescribed in the Rules of Order. We also reflected on the comparison and to check on compliance of Corporate Calender implementation and which of the two are higher than the other in the Financial Year, and to check on functionality of Council committees as prescribed and adopted by the same Council.

Municipal Public Account (MPAC) Section 79 Committees

The Council has resolved and established below committees in accordance with section 79 of the Local Government: Municipal Structures Act, 117 of 1998. The purpose of the committees by Council is to ensure good governance and oversight of Council in all municipal Developmental programmes:

Table :	Councillors	Political Party
	ClIr Thomas Raymond Manganye Chairperson	ANC
	ClIr Liki Karel Sedile	ANC
	ClIr Joyce Mamiki Radiokana	ANC
	ClIr Molotsi Johannes Mosito	ANC
	ClIr Joyce Mamiki Radiokana	ANC
	ClIr Ranko Phillip Motlhaga	IAC
	ClIr Neo Mirriam Ruele	UCDP
	ClIr Thulani Michael Mathibe	APC

Below are five section 80 committees as prescribed in the Municipal Structures Act (Act 17 of 1998). Each committee is assigned a portfolio head and all serve as members of the MKLM Executive Committee. Their main responsibility is to ensure that oversight is done on municipal plans and targets as set by various departments. The above portfolio's had to ensure that monitoring and evaluation is done of which presently is a challenge on administration.

d) Section 80 Comittees and Political Party affiliation

Table 22: Community Services & Public Safety	
Councillors	Party
Portfolio Head: ClIr Xolile Victor kheswa	ANC
ClIr Dorcas Dipou Tau	ANC
ClIr Mogopudi Phillip Matlakala	ANC
ClIr Galebone Ismael Siko	EFF
ClIr Hendrick Boyboy Sekao	ANC
ClIr Lilian Poloko Lesomo	ANC
ClIr Joseph Shimane Sibanda	ANC
ClIr Rebecca Meme Moeng	ANC
ClIr Ratselana Ezekiel Mashimo	ANC

Table 23: Local Economic Development	
Councillors	Party
Portfolio Head: ClIr Nketu Nkotswe	ANC
ClIr George Daniel Moatshe	ANC
ClIr Khutsafalo Mita Khunou	ANC
ClIr Martha Masefudi Mokgatlhe	ANC
ClIr Nthabiseng Mollo	ANC
ClIr Basi Johannes Matjila	DA
ClIr Tshepang Godfrey Madisa	EFF
ClIr David Jan Sekala Chaka	COPE
ClIr Caroline Nkeifeng Motshabi	ANC

Table 24: Finance, BTO	
Councillors	Party
Portfolio Head: CLlr Lucky Lawrence Kapari	ANC
CLlr Aaron Ramothupi Ramokoka	ANC
CLlr Orepa Gladys Kgarimetsa	ANC
CLlr Thato Joel Motshegare	ANC
CLlr Matlala Letta Modimokwane	ANC
CLlr Hermina Kgouwe	EFF
CLlr Adel Obakeng Sennelo	EFF
CLlr Lucky Moate	ANC
CLlr Merriam Tshole Ramokoka	EFF

Table 25: Planning and Development	
Councillors	Party
Portfolio Head: CLlr Tryphosa Monnakgotla-Botlhokwane	ANC
CLlr Patrick Modise Tame	ANC
CLlr Phadie Nqothula	ANC
CLlr Motsisi Obed Mogapi	ANC
CLlr Zodwa Lizzy Kgame	ANC
CLlr Malesela Solomon Mabitsela	ANC
CLlr Keletso Joyce Tukisi	EFF
CLlr Ororiseng Precious Motshegwe	EFF
CLlr Kelebogile Emily Kerileng	EFF

Table 26: Corporate Services	
Councillors	Party
Portfolio Head: CLlr Thapelo Thoboke	ANC
CLlr Solomon Tlhabane Tladi	ANC
CLlr Kgatoentle Seanego	ANC
CLlr Efesia Matshereng	ANC
CLlr Rebecca Dithoti Tshethlane	ANC
CLlr Gerald Aphiri	EFF
CLlr Nomawesile Deleki	ANC
CLlr Mmakgolane Zippora Motsenyane	EFF

Table 27: Infrastructure and Technical Services	
Councillors	Party
Portfolio Head: CLlr Solomon Manganye	ANC
CLlr Bertha Mmasepetlele Ponosho	ANC
CLlr Diphetogo Rodney Mmolawa	ANC
CLlr Mmamogomotsi Abish Magodiele	ANC
CLlr Harry Kgothatso Kodongo	ANC
CLlr Rose Mapula Lukhele	ANC
CLlr Rosina Madimi Masilo	EFF
CLlr Khunou Jonathan Sekomeng	DA
CLlr Kagiso Donald Bubisi	ANC

e) Section 31 Committee and Political Party affiliation – Rules of order

Table 28: Councillors	Party
Chairperson CLlr Hazel Ramokopelwa	ANC
CLlr Joyce Mamiki Radiokana	ANC
CLlr Kagiso Donald Bubisi	ANC
CLlr Khunou Jonathan Sekomeng	DA
CLlr Maria Matshaba	ANC
CLlr Caroline Nkeifeng Motshabi	ANC

f) Municipal Committees and Functionality

Table 29 Committee	Functionality and Chairperson
Municipal Public Accounts Committee (MPAC)	Councillor Thomas Manganye Functional and meetings are held quarterly
Rules Committee	Functional
Local Labour Forum	Functional to be linked with the financial year
IDP/PMS/Budget Forum consists of IDP Stakeholders, i.e. representatives of the following sectors: <ul style="list-style-type: none"> Agriculture, Banking, Business, Health, Housing, Land, Mining, Transport & Water. The Bojanala Platinum District Municipality and its Municipalities, NGO's, CBO's and Support Groups, SAPS, Trade Unions & Youth Forums, National and Provincial Government, Professional Service Providers, members of communities, Ward Committees, Communities, Development Workers etc. 	Councillor Monnakgotla-Botlhokwane Functional

Table 29	Committee	Functionality and Chairperson
Internal Audit Committee Moses Kotane Local Municipality has a functional Internal Audit Committee. It uses shared services provided by Bojanala Platinum District Municipality.		Quarterly meetings are convened and additional special meetings are done when there is a need by the department. The same committee need to ensure that the Audit Committee Discharges Responsibilities found in the Charter.
ICT Committee		Functional
Petitions and Civilians Committee		Not Available
Delegations Committee		Not Available
Section 62 Appeal Committee		Not Available
Budget Steering Committee		Not Functional
Community Police Forum		Not Functional
LED Forum		Not Functional
Aesthetic Committee		Not Functional
Community Trust		Not Functional
Refuse Disposal Committee		Not Functional
Non Attendance of Councillors		Not Functional
Audit Committee		Functional
The Mining Forum need to be constituted by representatives of all mining houses, councillors and officials		
The Business Consultative Forum, need to be constituted by delegates of Business Sector, Industrialists, Tourism Sector, Council Members, Mining Forum, Heads of Departments and the Municipal Manager.		Functional The Forum need to be chaired by the Mayor and also to determine meetings.

4.4 Administration Management Support

The administration of Moses Kotane Local Municipality is led by municipal manager. Section 55 of the Municipal Structures Act prescribes the responsibilities and accountable tasks of the Municipal Manager as head of administration. There are other functions/tasks as provided for in legislation as well as functions delegated to the Municipal Manager by the Mayor and Council.

The Municipal Manager is supported by a team of six head of departments (directors) and head of units (managers). Presently we have almost all head of departments appointed to their positions, we await the appointment of Technical services and Corporate Support Services as interviews were held, assessment reports received and only Council to resolve and to approve. The previous challenges of IDP review were minimal unlike the previous years. It was also a challenge to develop a credible and informed IDP by head of departments. We always have to bear in mind that we have resolutions that require funding for implementation after strategic planning session in 2018 but challenges are lack of funding and head of departments are requested to develop revenue enhancement strategy.

The current Municipal Manager was appointed in October 2017 and his contract expires in 2022. The most important process is for the municipality to annually review its organisational structure, where necessary, revisit job descriptions and to do job evaluations to ensure that the 2019/2020; 2020/2021 and 2021/2022 IDP caters for the institutional capacity and provides for the implementations of the strategic objectives as discussed at the strategic planning session held from the 18-20 March 2020. Below are key employees who will ensure implementation of all planned programmes and projects in their directorates.

a) Municipal Senior Management Composition

Table 30: Name and Surname	Designation	Race	Gender
Mr. Mokopane V Letsoalo	Municipal Manager (MM)	African	Male
Mr Mzwandile Mkhize	Chief Finance Officer : Budget Treasury Office (BTO)	African	Male

Mr Matome Makgoba	HOD: Planning and Development (PD)	African	Male
Mr Segale S. Kotsedi	HOD: Community Services (CS)	African	Male
Vacant: Boikanyo Maselwane (Acting)	Infrastructure & Technical services (ITS)	Vacant	Vacant
Vacant: Mr Segale S. Kotsedi (Acting)	Acting Head: Corporate Support Services (CSS)	Vacant	Vacant
Ms Gabonewe R. Madikela	HOD: Local Economic Development (LED)	African	Female

b) Municipal Departments and Core Functions

Table 31: Department	Core functions
Office of the Mayor	Special Projects (Youth, Gender, Disability, HIV/AIDS)
Office of Municipal Manager	Internal Audit, Integrated Development Plan, Performance Management Systems, Risk Management, Legal Services, Support to the Mayor, Speaker and Single Whip
Planning and Development	Town Planning, Human Settlement,
Budget and Treasury	Budget Planning, Revenue, Expenditure, Asset Management, Supply Chain management
Corporate Support Services	Human Resources Management, Organisational Development ,Labour Relations, Council Support (Secretariat Services and Records Management), Communication and Customer Care Services), Fleet Management and Information Communication Technology
Infrastructure & Technical Services	Water and Sanitation, Roads and Storm water, Electrical Services
Community Services	Public Safety and Traffic Management Services, Parks, Cemetery, Recreation, Sports, Arts and Culture, Environmental and Solid Waste Management, Library Services, Social Services, Disaster Management
LED	Local Economic Development: Mining, Agriculture, Tourism and Manufacturing

c) Overview of capacity: Staffing Information

The table below provides an overview of staffing levels in the municipality, inclusive of total staff currently employed, approved positions and funded vacancies.

Table 32: Staffing levels	No of employees
Total municipal staff currently employed	644
Total permanent currently employed	497
Total temporary staff currently employed	147
Total approved positions	811
Total funded vacancies	128
Percentage of funded vacancies	15,78

The qualifications of staff (from technical to postgraduate) are detailed below. We need to highlight percentage in some form of tertiary qualification.

Table 33: General qualifications	No of employees
Number of staff with postgraduate degrees	5
Percentage of staff with postgraduate degrees	0,78
Number of staff with Bachelor's degrees	19
Percentage of staff with Bachelor's degrees	2,95
Number of staff with technical qualifications	52
Percentage of staff with technical qualifications	8,07

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d) Municipal organisational structure

The municipality last approved its organisational structure in May 2018 and processes to review again are underway for 2020. In 2018 most of section 57 positions were vacant, and now the municipality has appointed all Head of Department required who then indicated departmental needs of warm bodies, that is why the engagement to review the organisational structure to deliver on the mandate of basic service delivery is ongoing.

The organisation structure was again reviewed in 2020 and the document will be attached as an annexure with Public Participation reports (Needs Analysis) as they are voluminous if included in the integrated development plan (IDP) document.

e) Council and Committee Support

This section is where all head of departments ensures that portfolio committees are held together with their Political portfolio heads. In this unit, they are responsible for the compiling and distribution of the agendas and minutes taking for the various Portfolio Committees, the Executive Committee and Council sittings. The challenges that the unit is having is lack of distribution of resolutions to various departments for implementation and tracking progress. Late receipt of information from other departments to compile and distribute the agendas in time.

f) Human Resources Management

The municipality revised its organisational structure in 2018 where the Human Resources Management was separated from Organisation Development. A new OD (Organisational Development unit was created.)

g) Human Resources Policies

While some HR policies are in place, some really new at a draft stage for public participation and others are at the stage of being reviewed. The workshop on revised policies is scheduled to take place in the third quarter of 2019/2020.

h) Employment Equity & Gender Distribution

The municipal is currently reviewing the employment equity plan in order to revise its numerical goals and targets. The plan is anticipated to be approved before the end of the financial year 2019/2020. The current workforce is mostly African and males, however, it is hoped that a more racially and gender balanced workforce would be considered in future. Furthermore, the municipality is concerned about the issue of employing disabled people at both managerial and operational levels and this needs serious effort.

i) Occupational health and safety

The office of the OHS was established in 2007 and currently only the Manager's post is filled and other posts are to be filled in the outer years. The OHS function has populated its committee that is comprised with OHS representatives, incidents investigators, First aiders and fire marshals. All Moses Kotane Local Municipality operations are represented in the committee.

The main functions of the Occupational Health and Safety ensuring that employees's safety is not compromised and guide the employer about the legal requirements. It is again the prerogative of the OHS unit to ensure compliance as it has been stipulated on the legislative framework of Occupational health and Safety Act No. 85 of 1993.

The committee of the OHS seats once on a formal meeting in every quarter as one of the compliance obligation. On our meetings issues that are concerning the employees are discussed and always escalate concerns that needs to be dealt with at a higher level. Below are aspects that are in place up to this point.

- ✚ Incident investigation procedure and Issue based risk assessment
- ✚ Fall protection plan (For only employees who are working beyond 1,8 m High)
- ✚ Emergency evacuation plan and OHSAS 18001 Quarterly inspection formats
- ✚ Medical Surveillances and GAP Analysis Audit format

j) Employee Wellness Day

The unit has a vacant post and had an objective of offering assistance to employees on hosting of programmes that were aligned to National Calender, as we once had a Wellness Day, Women's Day, Candle Light Memorial, Mandela Day, 16 Days of Activism and lastly The World Aids Day. This vacant post will provide challenges for employees to struggle with counselling of Employee Assistance Programme like your Voluntary Counselling and Testing, Drugs and Alcohol Dependency, Work behavioural programmes, Financial Awareness Education. Previously when we had a dedicated focused person to assist the employees we saw that our employees really benefitted from the Employee Assistance Programme (EAP)

k) Vulnerable People / Special Programmes

1. HIV/AIDS Programmes

The Municipality does not have a focal person for HIV/AIDS. As a municipality we are not sure of the impact of HIV/Aids in the workplace, particularly to our general labourers. No HIV/Aids workplan and the development will be done when we have a dedicated official to assist employees. Currently Special Projects is working with the Local Aids Council, Department of Social Development and other community-based projects for HIV/AIDS projects.

2. Youth Desk

Special Projects has established ward-based youth forums. Each forum consists of five members. The aim of these forums is to advance the aspirations and needs of the youth in a specific ward. The Portfolio on Municipal Youth Forum still to be established, which will ultimately form a Youth Unit. The desk has launched and established a Mayoral Bursary Fund. This fund seeks to assist academically deserving indigent children. The Fund will be funded through fundraising. There is a draft policy which still has to go to Council. Once this has been done, monies will be dispensed.

3. Disability Desk and Status of disabled Employees

There is a Disability Forum in the Municipality. The Forum members underwent a workshop. It is not well functioning because it has not sat to develop a programme. The Department of Social Development is assisting the Municipality with programmes for disabled people.

4. Women and Gender Programmes

The Premier's Office has launched a Women's Forum in the Municipality. The Forum still needs to be inducted. Children's Forum will also be launched through the Premier's Office and Department of Social Development.

l) Job Evaluation

Moses Kotane Local Municipality engaged Deloitte Consulting (Deloitte) to conduct a job evaluation exercise using inputs from the job profiles provided by MKLM together with interviews held with line managers and selected incumbents. The basic process entailed:

1. Understanding organisational structures and conducting a documentation review
2. Interviewing selected job experts
3. Grading all positions on T.A.S.K.® job evaluation system
4. Present grading results
5. Ratify results and obtain sign off

Job profiles were ratified and signed-off by MKLM. In addition, interviews were conducted with line managers and selected incumbents. The information derived from both these sources formed the basis of the evaluations. The jobs were then graded by utilising the T.A.S.K.® Job Evaluation System. Like municipalities, the Municipality is still not implementing the JEReport as it had so many questions which could not be resolved.

m) Records & Archives

This section need to handle and be responsible for all municipal correspondence and emails. This information need to centralise in the municipal official system. This simplify access of documents during Audit. The challenge is space and we are unable to comply with the Provincial Archives and Records Service Act, 2005 (Act No 3 of 2005), the municipality does not have Records Management Policy and Procedure Manual and approved file plan. All security documentation and agreements are to be safeguarded by this unit but presently all departments handle their own record keeping.

The department is currently running workshops to ensure that all departments understand record keeping. The biggest challenge is office accommodation as employees in the records were section were moved out because of the condition of the building which poses serious health hazards. Engineers have already been involved to advice on the status of the building. The municipality is also looking at purchasing mobile office once the financial situation improves.

n) Switchboards, Reception and Cleaning Services

The switchboard operators/ receptionists are the first contacts when visiting the institution. They play an important role within the municipality to ensure that communication is happening as required. The municipality is in the process to introduce electronic systems for access control and employee reporting on duty. And our switchboard is not easily accessible as a community member could not see where is located.

o) Telecommunication Services

There are various network facilities accessible by the communities. And our internal department handles all land lines and cell phones and responsible to offer effective and efficient telecommunications to all its qualifying employees. Presently we are using services of Telkom.

p) Information, Communications and Technology

The ICT unit is responsible for the provision of the ICT infrastructure and services to the entire municipality. The ICT unit have conducted a comprehensive ICT audit and based on the findings the ICT strategy was developed. The municipality has outsourced the services to a provider who are currently assisting with the revamp of the ICT function in the municipality. The following projects were prioritized and have been successfully implemented:

Table 34 : ICT Prioritised projects		
No.	Project Name	Brief Description
1.	Total ICT Infrastructure revamp	Total reconstruction of the ICT infrastructure which included: Data Center rebuilt; Server and network equipment replacements; Active Directory MS Exchange implementation; Installation of centralized Antivirus
2.	Improvement of municipal website and development of intranet	The website was given a facelift and the intranet was developed for internal communication enhancement;
3.	Computer hardware replacement	The computers, laptops and printers were standardized to HP and all the equipments were replaced to meet the standard requirements;
4.	Helpdesk	The helpdesk system was introduced which will register all the ICT related queries and track them according to its priorities;

The municipality has strategic objectives which are defined in the Integrated Development Plan to ensure:

- ✓ To work towards clean audit
- ✓ To ensure integrated planning for the municipality (and all its stakeholders)
- ✓ To promote bulk infrastructure development services
- ✓ Capacitate its employees to perform their functions and exercise their powers where capacity is needed
- ✓ Promote equitable distribution of resources to all the wards

The strategic objectives of the municipality indirectly depend on various information technology services, without which the cre and supporting functions will be able to operate. The most important related services are:

- ✚ Hosting of the web site
- ✚ eMail and internet services
- ✚ End user support for the IT environment
- ✚ Provisioning of network, wireless networks and telephone services
- ✚ Provisioning of Municipal Financial Management and Payroll Management software application

q) Labour Relations Unit

The municipality has in terms of the Organisational Rights Agreement established the Local Labour Forum which shall be referred as the LLF. The municipality has just revised its LLF membership in December 2019 and it is hoped this will improve functionality. The municipality continues with the Induction of new employees and emphasis on the Code of conduct in terms of the Municipal Systems Act 32 of 2000 schedule 2. Issuing of the code of conduct to all new employees. Continuous workshops for managers on labour relations or labour relations campaigns. No employees were dismissed in the current financial year. Purchase and Issuing of library on labour laws to managers. The unit faces inability to finalise disciplinary cases due to shortage of presiding officers and other role players. Training of all HOU's, managers and supervisors is underway for 2020.

r) Fleet management

The Fleet Management Unit has developed a Draft Municipal Transport policy in 2018 which was submitted to Council for perusal. Once the draft Policy has been approved by the Municipal Manager, it will then be circulated to all respective Councillors for comments before re-submission to Council for Approval. It is envisaged that the Draft Policy would assist in regulating all activities and processes related to fleet within the Municipality. Operational challenges related to fuel consumption and poor maintenance of municipal vehicles will be at the forefront of the municipal legal document.

High repairs and maintenance costs experienced by the Municipality is a direct result of poorly serviced municipal and aged vehicles. It is imperative for the Municipality to effectively implement the municipal transport policy once approved by Council in order to curb the prevailing challenges enlisted above. Fleet management cuts across all functions of the municipal departments. As a result, sufficient budget must be allocated to the fleet management unit to allow for the effective operations and implantation of service delivery. The Municipal Fleet Management Unit Is Made Up of One Fleet Manager, 10 Permanent Drivers, Three Acting Drivers, One Senior Mechanic, One Acting Assistant Mechanic, One Intern (Mechanic), One General Worker, One Transport Officer, Two Administration Clerks and One Intern (Administration).

4.5 Institutional By- Laws: Building Capable Institution

Table 35: Existing By-Laws	Aim	Legislation & Status Quo	Council Resolution
Infrastructure and Technical Services			
Water and Sanitation By Law		Section 13 (a) of Local Government: Municipal Systems Act (No.32 of 2000)	221/05/2008

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Table 35: Existing By-Laws	Aim	Legislation & Status Quo	Council Resolution
Budget and Treasury Office			
Water and Sanitation By-Law	To regulate the water supply services of the Municipality	Section 13 (a) of Local Government: Municipal Systems Act (No. 32 of 2000) Approved by-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2018/2019 annual budget	221/05/2008 31 May 2008 NW Gazette No 6503
Property Rates By-Law	To regulate the levying of property rates by the Municipality	Approved. The By-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2018/2019 annual budget	184/05/2012 31 May 2012 NW Gazette No 6502
Credit Control and Debt Collection By-Law	To regulate the implementation of council's credit control and debt collection policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2018/2019 annual budget	184/05/2012 31 May 2012 NW Gazette No 6900
Tariffs By-Law	To regulate the implementation of Council's tariff policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2018/2019 annual budget	184/05/2012 31 May 2012 NW Gazette No 6900
Planning and Development			
By-Law relating to Advertising	To regulate the use and hiring of municipal advertising space	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2018/2019 annual budget	184/05/2012 31 May 2012 NW Gazette No 6900
Spatial Planning and Land Use Management By-Law	To regulate the land use and spatial development	By-Law developed in co-operation with the Dept. of Rural Development. Public participation done and promulgated in North West Provincial Gazette on 12 February 2016.	20 June 2016 NW Gazette No 7610
Community Services			
Public Parks By-Law	To regulate the use and hiring of public parks	Section 156 (2) and (5) of the Constitution of Republic of South Africa Act 1996 (Act 108 of 1996) Public participation to start internally. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2020/2021 annual budget	184/05/2012 31 May 2012 NW Gazette No 6900
By-Law relating to hire of Public halls, Rooms & Sport fields	To regulate the hiring of municipal facilities	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2018/2019 annual budget	184/05/2012 31 May 2012 NW Gazette No 6900
Fire Services By-Law	To regulate fire services within the Bojanala District	By-Law developed by Bojanala Platinum District Municipality	NW Gazette No 7053
Solid Waste By-Law	To regulate the disposal of solid waste	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2018/2019 annual budget	29 March 2013 NW Gazette No 7104
Environmental By-Law	To regulate environmental affairs within the Municipality	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2018/2019 annual budget	31 May 2016 NW Gazette No 7685
Traffic by – law		Section 75 of Local Government: Municipal Systems Act (No. 32 of 2000)	134/03/2019
Solid Waste by – law		Section 13 of Local Government: Municipal Systems Act (No. 32 of 2000). Section 162 of the Constitution of Republic of South Africa Act 1996 (Act 108 of 1996)	101/01/2019



4.6 Municipal Policies: Building Capable Institution

Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
Office of the Municipal Manager				
IDP/PMS/Budget Process Plan Development and Review	To ensure implementation of all time schedule for the development & review of its Integrated Plan (IDP) annually, are adopted by Council prior the Financial Year	Chapter 4 of Local Government Municipal Systems Act, 2000. Section 16 (1)	Adopted by Council	29/08/2019
Public Participation Strategy	To ensure all stakeholders are engaged in the Municipal Affairs	Chapter 4 of Local Government Municipal Systems Act, 2000.	Not Developed	N/A
Intergovernmental Relation Strategy	To ensure integrated Planning, including various strategic programmes. The co-ordination and alignment of priorities, objectives and strategies across the three spheres of Government.	Intergovernmental Relations Framework Act, No.13 of 2005 and Regulations.	Not Developed	N/A
Service Delivery and Budget Implementation Plan (SDBIP)	The Act requires the Mayor to approve the Service Delivery & Budget Implementation Plan (SDBIP) within 28 days after the approval of budget. And to be posted the same day on the Municipal website.	Section 53 (1)(b)(c) of the Municipal Finance Management Act, 2003	Approved by Mayor	
Performance Management System Policy Framework Review	Performance Management system Framework must be adopted before or at the same time as the commencement by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan.	Municipal planning and performance management regulations , 2001	Adopted by council	
Signed Performance Agreements	Performance Agreements of section 57 Directors signed for each financial year	MSA section 57 (2)(b) read with MFMA section 53 (3)(b)	Signed	
Audit Committee Charter	To set out specific responsibilities delegated by the Council to the Audit Committee and also spells out the manner in which the Audit Committee will operate.	MFMA Section 165 and 166 KING III National Treasury circular 65	To be adopted by Council	May 2020
Risk Management Strategy and implementation plan	The Accounting Officer/Authority is responsible for ensuring that there is a sound system of risk management and internal control is in place to, safeguard the organization's assets and investments, ensure achievement of strategic objectives, be accountable towards all stakeholders and ensure service delivery to all stakeholders is achieved.	The Municipal Finance Management Act (MFMA) No 56 of 2003	Draft document	May 2020



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Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
Risk Management Policy	The Accounting Officer/Authority is responsible for ensuring that there is a sound system of risk management and internal control is in place to, safeguard the organization's assets and investments, ensure achievement of strategic objectives, be accountable towards all stakeholders and ensure service delivery to all stakeholders is achieved.	The Municipal Finance Management Act (MFMA) No 56 of 2003	Draft document	May 2020
Office of the Mayor				
Mayoral Bursary Fund Strategy	-	-	-	-
Disability Strategy	-	-	-	-
Mainstreaming Gender Development	-	-	-	-
Youth Development Strategy	-	National Youth Policy & Provincial Youth Strategy	-	-
Budget and Treasury Office				
Approval of budget policy	To ensure sound and sustainable management of budgetary approval processes according to norms and standards of the MFMA	Section 71 and Section 75 of Local Government: Municipal Systems Act (No. 32 of 2000)	To be reviewed	235/05/2018
Cash management and investments policy	To provide guidelines on the procedure to be followed on how to manage cash and in respect of investments and how to be handled	Section 75 of Local Government: Municipal Systems Act (No. 32 of 2000)	To be reviewed	235/05/2018
Credit control and debt collection policy	To ensure that credit control, debt collection and indigent support form part of the financial system and provide guidelines thereof	Section 75 of Local Government: Municipal Systems Act (No. 32 of 2000)	To be reviewed	235/05/2018
Indigent support policy	To ensure that subsidy scheme for indigent household forms part of the financial system and provides guidelines on procedure	Section 75 of Local Government: Municipal Systems Act (No. 32 of 2000)	To be reviewed	235/05/2018
Tariff policy	To provide guidelines on levying of fees, charges, rates and taxes		To be reviewed	235/05/2018
Property rates policy	To provide guidelines on the levying of rates in accordance with the Act	Section 6 of Municipal Property Rates Act, 2004 (No. 6 of 2004)	To be reviewed	325/05/2017



Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
Fixed Asset Management policy	To provide guidelines on handling and management of fixed assets	-	-	-
Funding Reserves Policy	To provide guidelines on how to ensure that all funds and reserves are maintained at the required level to avoid future year unfunded liabilities	-	-	-
Supply Chain Management Policy	To provide guidelines on how to procure goods and services	-	-	-
Preferential Procurement Policy	To provide guidelines for the procurement of goods and services	Section 75 of Local Government: Municipal Systems Act (No. 32 of 2000)	-	-
Fraud and Corruption prevention policy	To provide guidelines for dealing with fraud and corruption and prevention thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)	-	-
Funding & Reserves	-	-	-	-
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	-
Placement Policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	-	Approved by administrator. To be reviewed	-
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	To provide a mechanism for Councillors (CLLR) to undergo training in order to improve service delivery	Skills development act	Approved. To be reviewed	-
Workplace Skills Development 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	-



Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
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 review to be in line with the 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 workshopped	-
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	Basic conditions of Employment Act Collective Agreement	Approved	-



Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
	maintenance of overtime worked and the remuneration thereof			
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	-
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	-
Draft policy on imprisoned employees	To guide the municipality on how to deal with imprisoned employees	-	New	
Draft Legal aid policy	To deal with legal cases facing employees	Municipal system Act 2000 Inquest act 1959	New	
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	



Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
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	
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	Review	
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	-	-	-	-
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 be managed.	-	New strategy to be developed	-
Fleet management policy	To guide on how fleet must be managed on daily basis	-	To be workshopped for approval	-
Infrastructure and Technical Services				



Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
Water Services Development Plan (WSDP)	-	Section 12 of Water Services Act	-	-
Energy and Electricity Plan	-	-	-	-
Road Master Plan	-	-	-	-
Local Economic Development				
Local Economic Development Strategy	-	Section 26 of the Municipal Systems Act	-	-
Tourism Master Plan	-	Tourism Act, 72 of 1993 /Tourism Act, 3 of 2014	-	-
Integrated Agricultural Master Plan	-	-	-	-
Co-operatives Strategy	-	National Co-operatives Act	-	-
Trade and Investment Strategy	-	-	-	-
SMME Strategy	-	Small Business Tax Amnesty Act	-	-
Planning & Development				
Integrated Spatial Development Framework (ISDF)	-	Section 26 of the Municipal Systems Act	-	-
Housing Sector Plan	-	Section 9 of Housing Act of 1997	-	-
Acquisition of land and disposal policy	-	-	Review Draft stage	106/01/2020
Telecommunications Mast Infrastructure Policy	Development and erection of telecommunication infrastructure has become an interest for society & government with focus on visual amenity & public health. Investment in telecommunications networks not only facilities , economic trade in goods, by bringing together buyers and sellers, but more importantly to also promote trade services upon which modern economics are built.	-	Draft Stage	107/01/2020
Outdoor Advertisement & Signage Policy	With increasing interest in outdoor advertising, its necessary to adopt a uniform outdoor advertising by law to regulate all outdoor advertising, billboards and signage. This is in line	Contemplated in in Section 12, read with Chapter 4 of Local Government Municipal Systems Act, No 32 of 2000 as amended	Reviewed Draft Stage	108/01/2020



Table 36: Sector Plan	Purpose	Relevant Legislation	Status	Council Resolution
	with South African Manual for Outdoor Advertising Control (SAMOAC) as a guideline, resulting in the new proposed Outdoor Advertising By- Law.			
Community Services				
Traffic Safety Plan National	-	Road Traffic Act	-	-
Integrated Public Transport Plan	-	Section 36 of National Land Transport Act, 5 of 2009	-	-
Air Quality Management Plan	-	Air Quality Act 39 of 2005	-	42/09/2019
Integrated Waste Management Plan	-	Section 11(4) (a) (ii) NEMA: Waste Act 59 of 2008	-	-
Integrated Environmental Management Plan	-	National Environmental Management Act	-	-
State of Environment Plan	-	Section 36 of National Land Traffic Act	-	-
Municipal Open Spaces System	-	National Environmental Management Act	-	-
Crime Prevention Strategy	-	Criminal Procedure Act 51 of 1977 South African Police Services Act	-	-
Disaster Management Plan	-	-	-	-
Municipal Health Services Plan	-	National Health Act	-	-

4.7 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.

Table 37: Municipal Powers and Functions			
Legally authorized Powers	Powers & Functions Section 84(1)	Level of Performance	Performance in
Air Pollution		Not performed	Not performed
Building Regulations	Building Regulations	Being undertaken	Being undertaken
Child Care Facilities		Not performed	Not performed
Local Tourism	Local Tourism	Being undertaken	Being undertaken
Municipal Airport		Not performed	Not performed

Table 37: Municipal Powers and Functions			
Legally authorized Powers	Powers & Functions Section 84(1)	Level of Performance	Performance in
Municipal Planning	Municipal Planning	Being undertaken	Performed with regard to planning
Municipal Public Transport	-	Not performed	Not performed
Municipal Health Services	-	Being undertaken	Not performed
Regulation of Passenger Transport	-	Not performed	Planning performed as from the 1 st July 2008
Trading Regulations	-	Not performed	Not performed
Water (Potable)	Water (Potable)	Being undertaken	Being undertaken
Sanitation	Sanitation	Being undertaken	Being undertaken
Storm Water	Storm Water	Being undertaken	-
Pontoons and Ferries	-	Not performed	Not performed
Amusements Facilities/ Beaches	-	Not performed	Not performed
Billboards display of Advertisements in public places	-	Not performed	Not performed
Cemeteries, Funeral Parlours and Crematoria	Cemeteries, Funeral Parlours and Crematoria	Being undertaken	Support provided to local municipalities.
Cleansing	-	Not performed	Not performed
Control of Public nuisance	Markets, fresh produce	Being undertaken	Not performed
Control of undertaking that sell liquor to the Public	Municipal Abattoirs	Being undertaken	Performed with regard to road planning
Facilities for care, accommodation, and burial of animals	Facilities care, and accommodation, burial of animals	Being undertaken	Performed with regard to road planning
Municipal abattoirs	Municipal Roads	Being undertaken	Performed with regard to Municipality
Municipal Roads	Disaster Management	Being undertaken	Performed with regard to road planning
Disaster Management	Firefighting services	Being undertaken	Performed by the Municipality.
Firefighting services	Solid Waste Disposal	Being undertaken	Performed by the Municipality.
Solid Waste Disposal	-	Being undertaken	Function privately performed at local

a) Municipal SWOT Analysis

Strengths	Weaknesses
MPAC established and functional	Public Participation policy and Strategy not in place
Sound relations between council and administration	Non provision of feedback to communities
Credible Integrated Development Plan	Sector Departments & the Municipality working in silos
Development of Audit Action Plan by on Auditor General and Internal Audit findings	Sector Departments & the Municipality working in silos
Healthy relationships among municipality, Tribal Authorities & Communities	MOU between MKLM & BBKTA is not effective
Service Delivery and budget implementation plan developed	Performance Management not prioritised. No systems in place
Community Consultations done during IDP needs analysis and MPAC	Lack of Mayoral Imbizo's and non implementation of needs analysis
Opportunities	Threats



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Improved relations between municipality and communities	Differences in planning cycles and financial year end between National, Provincial and local government
Establishment of Special Projects Forums	Violent Public protests
Establishment of cluster forums	No municipal long term plan, development of vision 2030 aligned to NDP
Investment opportunities as per sound financial management practices	-
MOU between MKLM & BBKTA	-

b) Transformation and Organisational Development

Strengths	Weaknesses
<p>Approved organizational structure Established and functional MPAC Exercising of executive and legislative authority by Municipal Council as per MSA</p>	Developed policies and strategies and its implementation
	Individual performance evaluation limited to senior management
	Lack of skills development programmes
	Limited marketing expertise
	Lack of information security & consequence management
	Equity challenges from management
	Misuse of municipal resources (telephones, fleet etc)
	Insufficient oversight
	Lack of investor attraction & reporting corrupt activities
	Non involvement of organised labour in some decision making
	Non screening and vetting of critical posts
Opportunities	Threats
Capacity building and skills developed	Outdated Statistics
Information Communication Technology	Lack of job descriptions and workplans
Need turn around strategy or change management	Inadequate implementation of Council Resolutions
Incorporation of Good corporate Governance practices	Poor relationship between communities and institution
Implement developed sector plans	Inadequate resources to deal with increasing developments in our village

c) Basic Service Delivery and Infrastructure Development

Strengths	Weaknesses
Water Bulk Master Plan has been developed	Insufficient technical capacity-Personnel other resources
Developed the Road Transport	Poor road infrastructure networks hindering associated basic services
Management System (RTMS) at the District Level	Poor maintenance approach (Reactive maintenance due to lack of Maintenance Plan)
Integrated environmental management plans	Approval of Municipal developmental programmes without charging for bulk service contribution
Developed environmental management by-laws	Poor regulations compliance and enforcement
Maximum usage of the current existing infrastructure	
Ability to request for support from sector departments (Good IGR relation)	
Roads Master Plan has been developed	



Opportunities	Threats
Ability to can contribute to the Municipal Revenue through taking over water supply from MW to other sectors (Mine, lodges etc.)	Illegal connection to Municipal Infrastructure turns to weaken the lifespan of the infrastructure and unwarranted Non-Revenue Water Losses
Infrastructure funding through collaboration with Private Sector	Ever growing of our Municipal villages putting strain to existing infrastructure
Improved infrastructure through Engineering Services Contribution Levy	Aged Infrastructure – might lead to a collapsing system
Improved bulk water supply through Molatedi Dam	Vandalism of Municipal Infrastructure

d) Local Economic Development

Strengths	Weaknesses
LED strategies in place	Lack of LED linkages between amongst 3 tiers of government
Existence of well-serviced industrial park that could be an employment hub and wealth creator	Lack of relevant instruments to measure municipal economic targets
Availability of land for agricultural activities (communal and state land)	Absence of economic research unit
Tourism incubation centre	No branding of Tourism destination
	Majority of MKLM farmers operate at subsistence level
Opportunities	Threats
Lifetime Income Generation (Royalties) - artists	Inadequate spin offs for local communities from mining, tourism and agriculture
Resuscitation of MKLM Development Agency	Creative industry – piracy and copyright violation, funding, exploitation
Lifetime Income Generation (Royalties) - artists	Animal poaching
Resuscitation of MKLM Development Agency	No Branding of Tourism Destination
MKLM's principal tourist Icons	Uncoordinated marketing campaigns at international events
Existing funding institutions	Poor road infrastructure
Creative industry - appeal to most Youth and Women	
Amazing Fauna and Flora	
Existence of International Brands - Big 5 Territory	

d) Spatial Rationale

Strengths	Weaknesses
LUMS processes unfolding	Sprawl growth – scattered developments
SPLUMA Bylaws are in place	Unlocking economic potential of communal land.
Good working relations with traditional authorities to avail land	Existence of informal settlements in close proximity to the town
Available human settlement waiting list	Unplanned allocation of houses by PDHS&LG
Opportunities	Threats
Development corridor along the Pilanesberg Game Reserve	Inadequate National and Provincial alignment and integration
Collection of revenue through illegal land use fines and penalties	Illegal Land Uses
When enforcing NBR municipal revenue can be enhanced when building plans are submitted to the municipality for approval	Implementation of projects outside IDP and SDBIP Land invasion by communities on vacant land(lack of quick response team)
By conducting geo-tech in villages we will always be ready for any housing allocation by DHS&LG	Enforcement of the NBR within the boundaries of the Municipality
	Growth in informal settlers in mining areas

f) Financial Viability

Strengths	Weaknesses
Budget approval	No compliance to legislations
Legislative reporting	Over expenditure

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MSCOA compliance	Underspending
Approved financial policies	Inability to collect revenue
Approved grants	Data cleansing
Political oversight (monthly reports)	Over reliance on consultants
VAT Payment and reconciliation	Human capital
Audit improvement action plan	No procurement plans
Audit improvement action plan	No implementation of credit control (councillors, employees and public servants)
Opportunities	Threats
Large revenue base	Non implementation of approved council policies and by-laws due to non existence of policy manuals
Partnership with provincial and national government on revenue enhancement strategy	Disruptions of tender processes
Training programs	Vandalism of infrastructure
Stakeholder relations & IGR	Fraudulent activities
Evaluation of our services (e.g. Customer surveys)	Illegal water connections' impact on revenue loss
Debt reduction (through implementation of credit control)	protests
Electricity distributing license	Lack of man-power with appropriate skills to maintain power-lines, illegal connections and theft of cables and transformers

g) Financial Misconduct Regulation Update

Disciplinary Board Established (Yes/No)	Number Cases of Financial Misconduct Referred to DB	No of Cases Financial Misconduct cases Investigated by DB	Number of cases finalised	Number of Official Charged	UIF & W Referred to DB (Yes/No)	Submission of reg 14(2) reports (Investigation reports) (Yes/No)
Yes	0	Nil	0	None	No	No

h) Declaration of Interest

In terms of section 4 (2) of Schedule 2 of the Municipal Systems Act, employees may not be engaged in any business, trade or profession other than the work of the municipality, except with the prior consent of the municipality. Section 4 (3) of Schedule 2 of the Municipal Systems Act, provides that no staff member of a municipality may be party to or beneficiary under a contract for the provision of goods or services to any municipality or any municipality entity established by a municipality. There is no compliance in Moses Kotabe Local Municipality and this issue has been recurring in the Audit opinion.



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SECTION 5

KPA 3

LOCAL

ECONOMIC

DEVELOPMENT



5.1 LED Status Quo

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.

5.1.1 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

1. 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:

Moses Kotane LM LED Plan, Moses Kotane LM 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. Moses Kotane LM Commonage Policy.

5.2 SOCIO ECONOMIC STATUS QUO

Moses Kotane Local Municipality is a Category B Municipality and one of the five local Municipalities constituting Bojanala Platinum District Municipality. The Municipality covers an area of approximately 5220 km² and comprise of 109 rural villages.

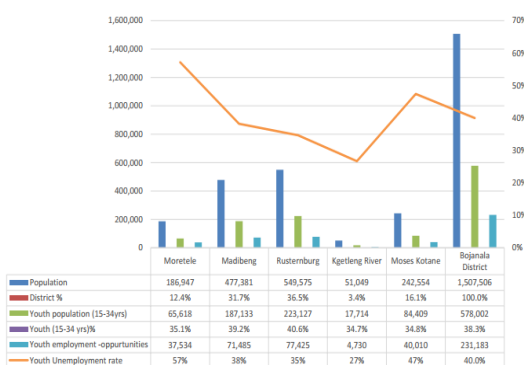
As part of Municipal Development focus and priorities, social and economic development is considered key to the Municipal performance goals. Local Economic Development (LED) has become an essential means to create more equitable economic growth within the Municipality. LED is an integrated multi-disciplinary approach aimed at poverty alleviation through pro-poor economic growth. Central to this approach is support for Small Medium Micro Enterprises (SMME) as a source of wealth of job creation. LED places particular emphasis on creating partnership between all stakeholders within the Municipality and creating location-based cluster using local resources.

Specific target groups are poor marginalized local communities particularly women, the unemployed, the landless and people working in the emerging enterprise sector. While SA legislation places a great responsibility on Municipality to facilitate LED, this has contributed to an interpretation that sees LED as an unfunded mandate for Municipalities, which has a negative impact on implementation of the LED mandate. The unfunded mandate of LED poses a challenge in terms of Municipalities directing resources to LED programmes and projects. At the same time Government legislation on grants and donor funding seems unfavourable when coming to LED programmes. There is a need to review the LED plan to align with the newly developed Government policies and programmes.

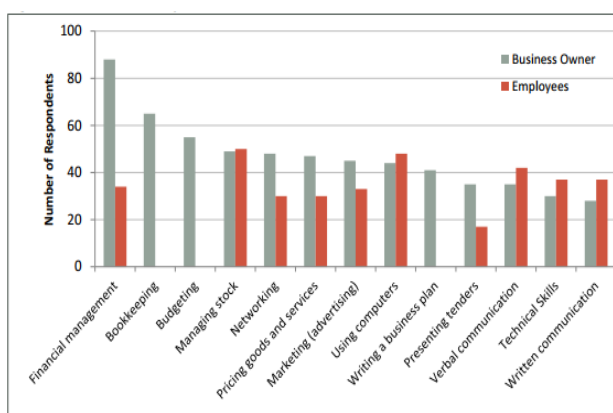
Moses Kotane Local Municipality is comprised of various sectors of the economy which include the following:

- Agriculture, Tourism, Mining, Manufacturing & Construction.

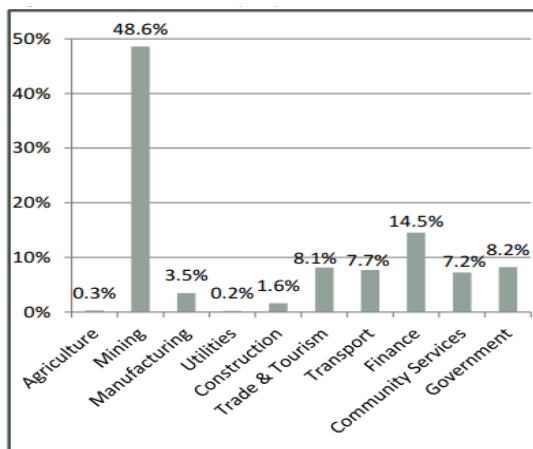
Birds Eye View on Youth Statistics in Relations to Employment



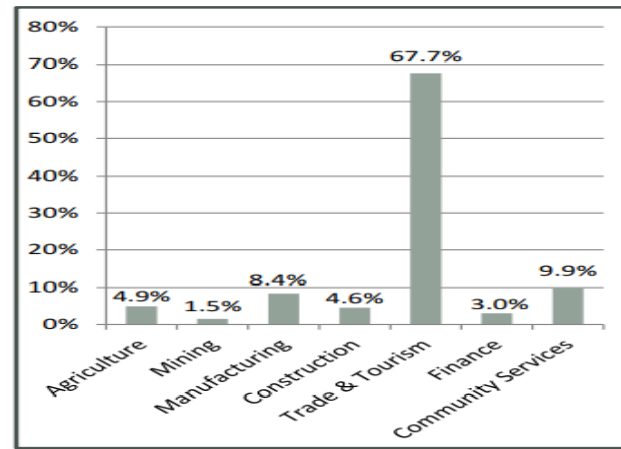
Skills Demand within Moses Kotane Local Municipality



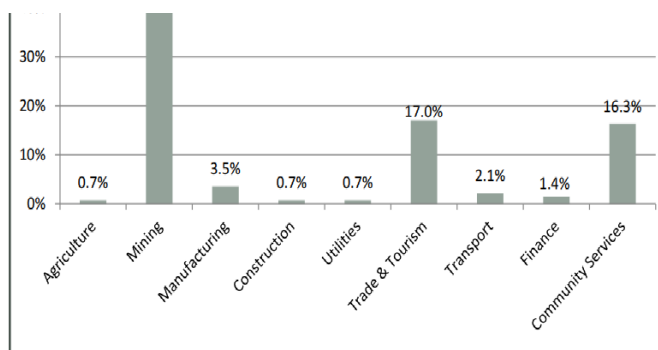
Economic Activity Per Sector



Economic Output Per Sector



Employment per Sector



5.2.1 Population Growth

The average annual population growth for South Africa, the North West Province and the Bojanala PDM for the 1995 – 2010 period is 1.6%, 1.3% and 1.8%.

5.2.2 Number of households

In line with the contribution the Moses Kotane LM has made towards the district population, the households in Moses Kotane contributed approximately 18% to the total households within the Bojanala PDM. The number of households contained within the Moses Kotane LM is estimated at 63 300. This indicates that there are around 3.6 persons per household

5.2.3 Age and gender structure

A smaller proportion of persons within the Moses Kotane LM are aged 15 – 64-year-old relative to the proportion of persons within the Bojanala PDM who fall within this age category. The implication is that the Moses Kotane LM has a relatively smaller potential labour force relative to the Bojanala PDM. Those persons



who fall within the age group 15 – 64 year olds are classified as Potentially Economically Active (PEA). It can also be observed that the PEA population within the Moses Kotane LM was more female dominant (35.1%) relative to the males within the local municipality (35.1%) for the 2010 period.

5.2.4 Socio-Economic Characteristics

The purpose of this section is to examine the socio-economic characteristics that define the Moses Kotane LM. This entails the examination of the following indicators:

- ☐ Education,
- ☐ Level of skill,
- ☐ Mode of transport,
- ☐ Income expenditure, and ☐ Social indicators.

5.2.5 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 Moses Kotane LM (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.

5.2.6 Level of skill

51% of residents within the Moses Kotane LM 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.

5.2.7 Mode of transport

The main mode (68.3%) of transport within the Moses Kotane LM 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 Moses Kotane LM is quite rural and areas are fairly dispersed within the local municipality.

5.3 Income

A relatively higher proportion (30.6%) of the residents within the Moses Kotane LM 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 for the Moses Kotane LM 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.



5.3.1 Expenditure

Moses Kotane LM 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.

5.3.2 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
- ☐ Access to electricity
- ☐ Access to communication
- ☐ Access to refuse removal services
- ☐ Access to sanitation services
- ☐ Access to water

5.3.3 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.

5.3.4 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.

5.3.4 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.

5.3.5 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.

5.3.6 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.

5.3.7 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 The low level of education, skill and income are some of the socio-economic characteristics that need to improve within the Moses Kotane LM. 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 Moses Kotane LM reside within brick structures.

5.3.8 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
- ☐ Formal and Informal Employment

5.3 Employment and Unemployment Rate

Moses Kotane LM has amongst the highest unemployment rate 33.5%. This is discouraging as it indicates that approximately one third of the labour force wants to work but cannot find employment opportunities.

5.3.1 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.

5.3.2 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.



5.3.3 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.

5.3.4 Economic indicators

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

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

5.3.6 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.

5.3.7 Employment and Unemployment Rate

The Moses Kotane LM has amongst the highest unemployment rate 33.5%. This is discouraging as it indicates that approximately one third of the labour force wants to work but cannot find employment opportunities.

5.3.7 Participation rate

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1.1.1. 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 Moses Kotane LM reached its highest growth at a growth rate of 2.4%, whilst the local municipality experienced negative employment growth rates of -3.9%.

1.1.2. Employment per sector

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

5.4 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

Economy	Status quo and challenges
Economy and economic development trends(growing, stable, declining)	<ul style="list-style-type: none">○ 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 <ul style="list-style-type: none"> • Main economic sectors • Main employers • Unique advantages • Competitive edge 	<ul style="list-style-type: none"> ○ The main employer for the Moses Kotane LM is Mining sector (31.3%), ○ Wholesale and retail trade sector (18.8%) ○ General government sector (13.5%) ○ Finance & insurance (11%) ○ Community & social services (11.7%) ○ Manufacturing (6.4%) ○ Transport (3.5%) ○ Construction (3%) ○ Agric. & forestry (0.7%) ○ Electricity, water, gas (0.19%) <p>MKLM Tress Index – 59%</p> <p>High Location Quotient (mining) – 4.97</p> <p>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</p>
Key economic Opportunities and Potentials	<ul style="list-style-type: none"> • Manufacturing hub • Agro-processing • Aquaculture • Eco-tourism • Historic heritage development • 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 ○ Central Business Districts (CBDs) ○ Industrial Nodes/Parks (SEZs) ○ Corridors ○ Logistic Hubs ○ Road, Rail, Harbour infrastructure ○ Air linkages ○ AgriPark FPSU ○ Fresh produce market
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 <ul style="list-style-type: none"> • People • Skills • Technology • Incentives • Global, National and Regional Linkages 	The main type of occupation: <ul style="list-style-type: none"> ○ plant and machine operators and assemblers (21.6%), ○ elementary occupations. service workers, shop and market sales workers. (17.6%) ○ high level skill contribute only 22.3%



<ul style="list-style-type: none"> Administrative Costs (Utilities etc.) 	
<p>Key challenges</p>	<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. 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.
<ul style="list-style-type: none"> Actions / strategies to achieve desired outcomes 	<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



	<p>strategies and such must form the basis of their SDFs and guide sectoral and private</p> <ul style="list-style-type: none"> • 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
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5.5 AGRICULTURAL OVERVIEW

5.5.1 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.

5.5.2 Land

A significant proportion of the land within the Moses Kotane LM 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 Moses Kotane LM 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 Moses Kotane LM tribal areas.



5.5.3 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 Moses Kotane LM 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.

5.5.4 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

5.5.6 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 Moses Kotane LM Agricultural Master Plan that runaway fires are also a factor that negatively affects the agricultural sector within the local municipality.

5.5.7 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 Moses Kotane LM.

5.6 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

There 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

- a. developed a commonage policy
- b. established AgriPark project
- c. developed a feasibility concept for Fresh Produce Market

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

AgriPark 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 maximise 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.

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 mechanisation. - 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.

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.
- 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 13th Auction sale with a turnover of R12 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.

MKLM Fresh Produce project

The Municipality is conducting a feasibility study for a fresh produce market. 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 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;

- ② Provision and management of profitable facilities and services for the distribution of fresh produce;
- ② Ensuring a competitive trading platform for fresh produce trading;
- ② Enabling market access, sustainable availability and affordable fresh produce and,
- ② 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.



5.7 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.

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 Moses Kotane Local Municipality IDP, and the National and Provincial Policy Frameworks
- Develop Moses Kotane Local Municipality 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

1.1. 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 utilising 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. Unfortunately, in the case of MKLM, these associations struggle financially and require support from the municipality. The Bakgatla-Ba-Kgafela Traditional Authority plays a key role in the tourism industry, within the MKLM region. The BBKTA has sufficient funding, and has just launch MpheBatho Museum.

1.2. 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



1.3 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 underutilised tourism routes
 - Low geographical spread of tourist; low occupancy rate at establishments
-
- Bakgatla-Ba-Kgafela as the beneficiary, directly and indirectly for tourism product development
 - Pilanesberg-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

1.4 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
- Pilanesberg 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

1.5 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

1.6 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.

5.7 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.

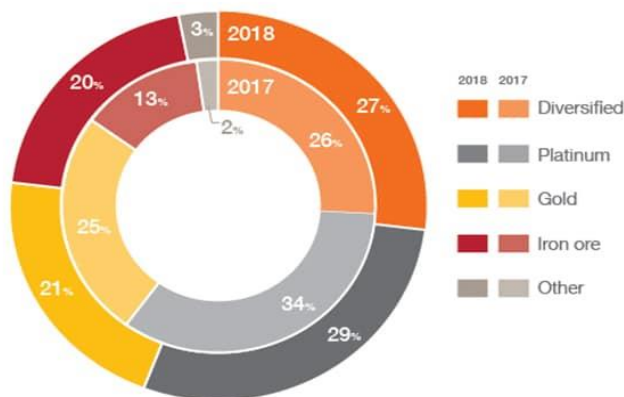
It is against this background that Moses Kotane Local Municipality is establishing a Mining Working Group that will facilitate development of special vehicle that will drive the economy of the Municipality, thereby contributing towards the integration of resources and community planning targeted towards 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.



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.

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



ESTABLISHMENT OF THE WORKING GROUP FOR MOSES KOTANE LOCAL MUNICIPALITY TO INTERGRATE 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 the following:

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

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

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:



- a) Office Of The Mayor
- b) Municipal Manager
- c) Office Of the Speaker
- d) Office Of the Chief Whip
- e) EXCO Members

NB! This collective will be chaired by the Municipal Manager

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

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

Background on Mineral and Petroleum Resources Development Act and a Its Role In The Development Quest

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

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

Regulation 46 (c) (iii) of the MPRDA requires that the contents of a social and 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.
- 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.

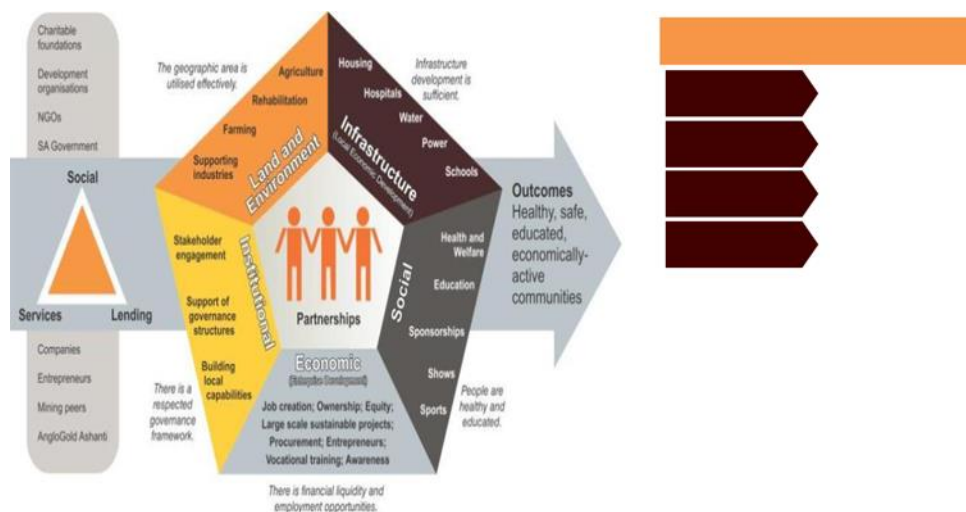
Objectives	Activities
<ul style="list-style-type: none"> • To streamline conversation/s with the mining community • Standardize the engagement levels • Seek approval of other department in line with the needs and wants • Synchronize the above mentioned with community needs • Further synchronize the IDP 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"> a) SLP preparation meetings b) IDP process consultation c) Working Group quarterly meetings d) Oversight Committee approvals e) Review and take remedial actions f) Monitoring and evaluation g) Assessment of the socio economic impact

Recommendations by Council

- That the Council takes cognizance and endorse formation of the mining working group and oversight committee.
- That Council approves the terms of reference for both the Mining Working Group and an Oversight Committee.



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, Legalities regarding Laws Governing Supply Chain
- **Infrastructure** – Development of Roads, Storm water, Reservoirs, Social Infrastructure , Business Infrastructure,
- **Skills Development** – Mining Skills, Alternative Industries Skills, Business Skills, Innovation Skills, Career Pathing
- **Manufacturing and Repairs** – Nuts, Bolts, Flanges, Pipes, Valves, Drill Bits, Implosives/Explosives, PPE, Lubricants
- **Enterprise Development Fund** – Start Ups, Order Form Financing, Bridging Finance, Franchise Fees
- **Preferential Procurement Practice** – 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"> • Bakery Services • Protective Clothing • Waste Management • Garden Services • Agriculture and Agro Processing • Yellow Metal • Lubricants • House Maintenance • Hospitality and Tourism 	<ul style="list-style-type: none"> • Enterprise Development Fund • Mining Academy • Innovation Hub • Alternative Industries Creation • Manufacturing • Regional Communication Platform • Education and Training • Annual Awards System



- | | |
|--|--|
| <ul style="list-style-type: none"> • Refurbishing and Repairs • Spatial and Commercial Mix Development | |
|--|--|

Proposed Interaction in The Region

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

5.8 ARTS AND CULTURE OVERVIEW

Arts and Culture as A Development Quest for Moses Kotane Local Municipality

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,
- Touring Ventures,
- Legacy projects,
- Cultural precincts,
- Public Art,
- Art Bank,



- Sourcing enterprise/information centres,
- National Academy for Cultural & Creative Industries of SA (NaCISA),
- Artists in Schools,

Cultural Observatory **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 been in need of 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.

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.

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.

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 Moses Kotane Local Municipality

Diagram 1 – The Generic View

FORMS	TOTAL %
Dance	18.00%
Music	25.00%
Fashion	13.00%
Crafts	12.00%
Acting	9.00%
Literature	8.00%
Visual	10.00%
Photo/vid. graphy	5.00%

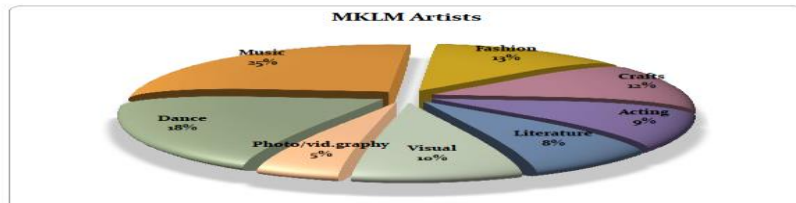


Diagram 2 – Stage Play and Television Talent per Cluster

Cluster	TOTAL %
1	5.00%
2	10.00%
3	10.00%
4	15.00%
5	9.00%
6	11.00%
7	14.00%
8	14.00%
9	6.00%
10	6.00%

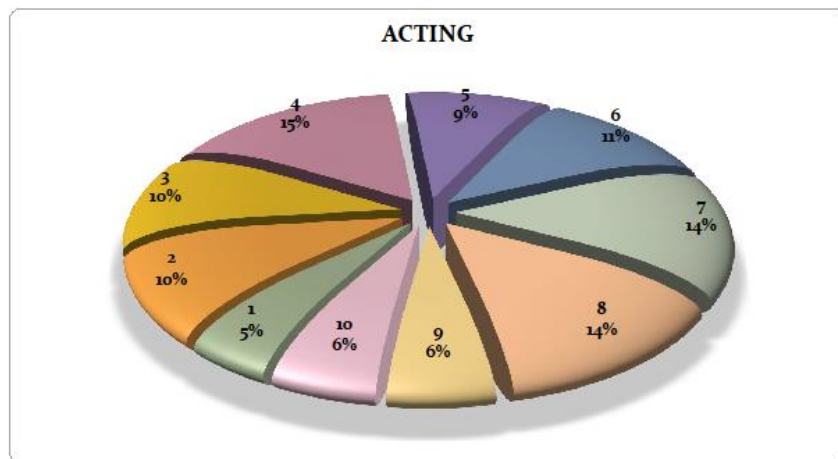


Diagram 3 – Visual Artistic Talent Per Cluster

Cluster	TOTAL %
1	5.00%
2	4.00%
3	14.00%
4	9.00%
5	9.00%
6	23.00%
7	10.00%
8	14.00%
9	6.00%
10	6.00%

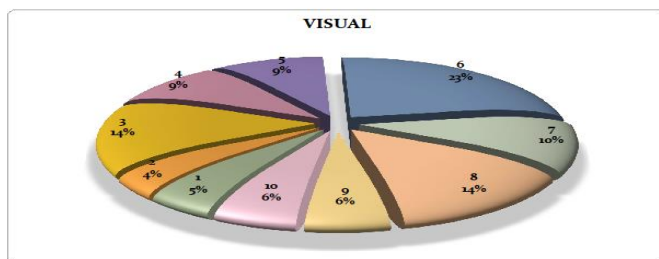


Diagram 4 – Dancers Per Cluster

Cluster	TOTAL %
1	6.00%
2	10.00%
3	7.00%
4	11.00%
5	20.00%
6	17.00%
7	6.00%
8	9.00%
9	7.00%
10	7.00%

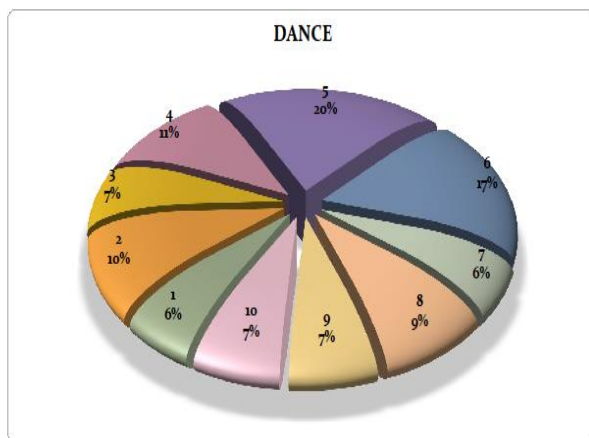


Diagram 5 – Fashion and Sewing Talent

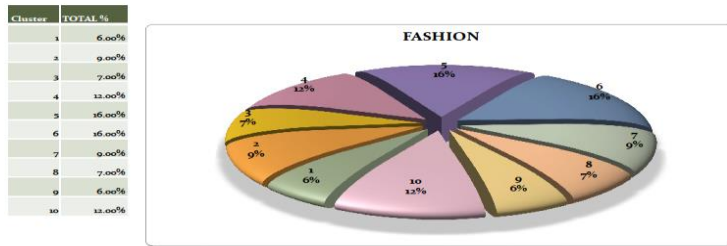
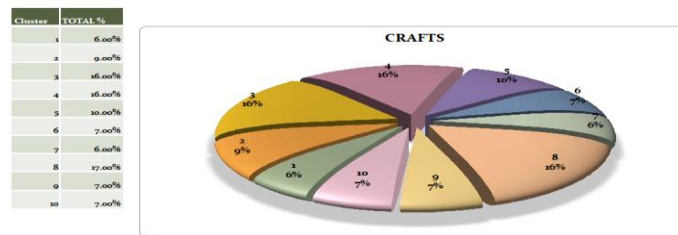
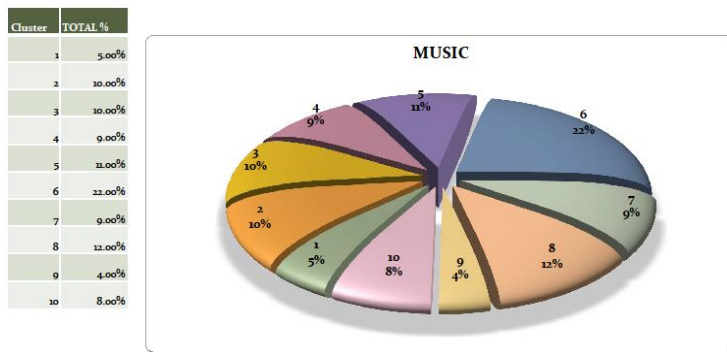


Diagram 6 – Music Talent



The Value Chain of the Sector and the Multiplier Effect	Quick Wins
<ul style="list-style-type: none"> Production Houses Sound and Stage Lighting Props and Sets Welfare Fashion Beautification Transport Accommodation Tourism Support Initiatives Museums Heritage Sites 	<ul style="list-style-type: none"> 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

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.

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 <ul style="list-style-type: none"> Projected number of people and households and spread across districts: <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 10% unemployment 0% poverty rate 100% of skilled youth Increased investments
Economy <ul style="list-style-type: none"> The future economy Nature of the economy The type and quality of job opportunities Levels of entrepreneurship Application of technology National and global linkages Local products Branding and Marketing 	COGTA,PWR,OOP, SALGA, DEDECT, Prov. Treasury and District Municipalities (Including LM)	<ul style="list-style-type: none"> Utilization of all natural resources to grow the economy. Job opportunities where communities will earn income above poverty rate Enterprises that are focused more on manufacturing



ACTIVITY	SOURCE OF INFORMATION	COMMENT
<p>Economic Positioning</p> <p>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.</p>	<p>COGTA, OOP, SALGA, DEDECT, Prov. Treasury and District Municipalities (Including LM)</p>	<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 6

KPA 4

SPATIAL

RATIONALE



7.1 Municipal Planning (Town Planning)

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 Moses Kotane Local Municipality, 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 Moses Kotane Local Municipality is responsible for processing the following Statutory Planning applications;

1. Amendment Scheme (Rezoning) applications;
2. Special Consent (secondary rights use) applications;
3. Township Establishment Applications;
4. Temporary/Departures applications;
5. Amendment of conditions of approval;
6. Removal of restrictive title conditions;
7. 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 Moses Kotane Local Municipality.

a) Challenges and Action Plan

Table 1: Challenges		Action Plan
1	To compile the SPLUMA aligned Wall-to-wall Land Use Management Scheme	The document has been drafted and ready for public participation
2	To compile the SPLUMA aligned Spatial Development Framework	The Municipality is currently reviewing its SDF. Draft document to be submitted to council to request for public participation.
3	Outdated Policies	5 policies (Review and New) to be submitted to council for adoption
4	Delay on consideration of statutory planning applications	Item has been prepared to be tabled before Council for the establishment of a stand-alone Municipal Planning Tribunal and Appeal Authority.
5	Slow pace in the development of the Ledig, sun-city and Mogwase Corridor.	Introduce incentives and other strategies to attract developers and investors.

7.2 Geographic Information System (GIS)

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 analysing 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.



Moses Kotane Local Municipality 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.

a) Challenges and Action Plan

Table 2: 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.
Lack of Municipal data policies and by-law	Policies and by-laws have been drafted.

b) Municipal Planning unit 5-year project and program plan

Table 3: Short Term	Medium Term
Spatial Development Framework	Unit 7
Wall-to-wall Land Use Management Scheme	Land acquisition for Morsgat, Matooster
Unit 8 township establishment finalization	Unit 8 Ext
Policy and By-law development (Adoption of draft policies)	Unit 6 Township establishment
Municipal Planning Tribunal	Pilanesburg Hotel & Chalets
Appeal Authority	Gabonewe Estate
Outdoor advertising and signage Consultant	Private Hospital
Extension of cemetery	Relay out of Unit 3
Appointment a Professional Team of Service Providers	Unit 5 B Extension 1830
-	Land Audit
-	Policy and By-law development

7.3 New dawn in Spatial Planning for the entire republic

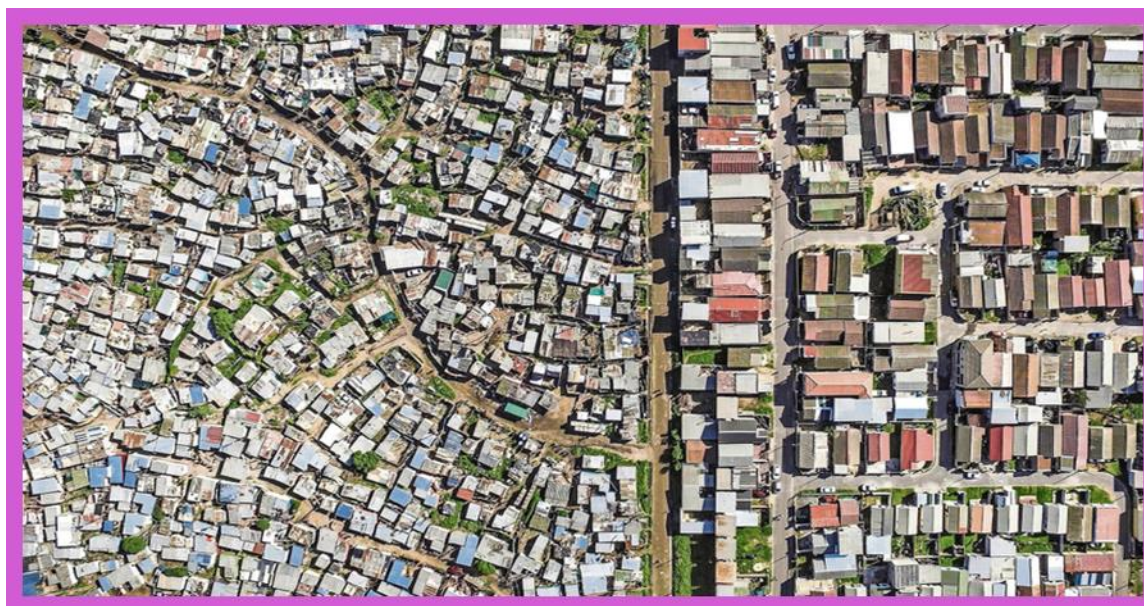
The Spatial Planning and Land Use Management Act 13/2013 (SPLUMA) was assented by the President of the Republic of South Africa in 2013. SPLUMA is a framework act for all spatial planning and land use management legislation in the entire country.

a) Objectives of SPLUMA

The act has six (6) objectives that it seeks to achieve.

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





b) 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 Framework (IUDF) and its rural component.	Provincial Government are responsible for compiling the Growth and Development Strategies (GDS) that are aligned with the NDP. Provincial Governments are also required in terms of SPLUMA, to prepare a Provincial Spatial Development Framework (PSDF) to give the spatial expression and align municipal planning in the province.	Municipalities are responsible for service delivery, and hence the need for Municipalities to have a Municipal Integrated Development Plans which serves to provide strategic direction and align the efforts of all government spheres. The MSDF therefore is responsible for guiding the spatial planning of the Municipality and provide



	a common spatial agenda for diverse sector plans.
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Map 1: legal effect: municipal spatial development framework



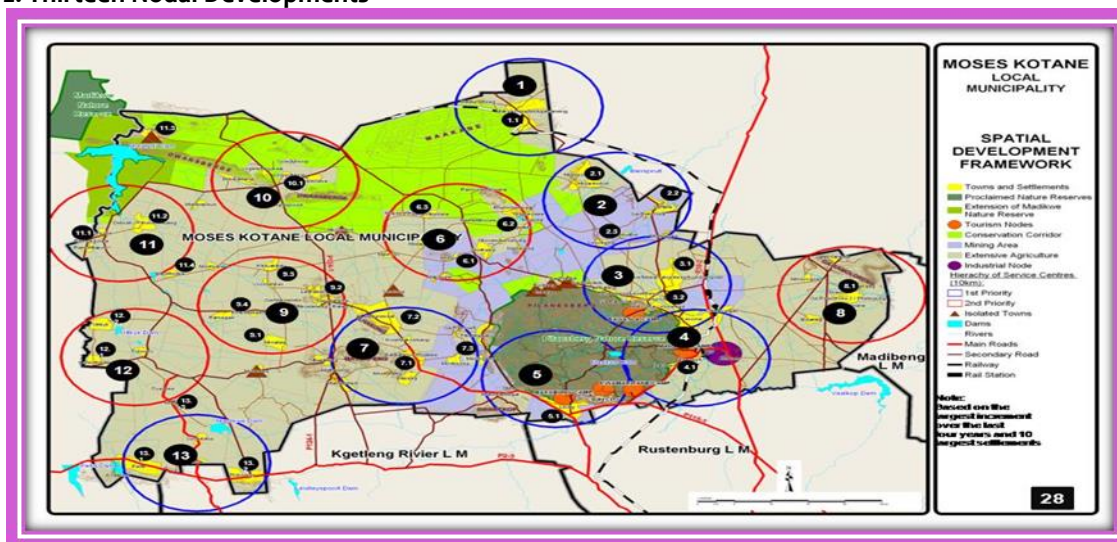
The Spatial Development Framework of the Municipality (hereafter “MSDF) is firstly introduced through the Local Government Municipal System Act (MSA), as a component of the mandatory Integrated Development Plan (IDP) that every Municipality has to adopt. Cognizance should also be given to the fact that 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.

c) Provisions required for the compilation of a credible SDF: -

1. Interpret and represent the spatial development vision
2. Be informed by a long-term spatial development vision
3. Represent the integration and trade-off of all relevant sector policies and plans
4. Guide planning and development decisions across all sectors of government
5. Address historical spatial imbalances in development
6. Identify the long-term risk of particular spatial patterns of growth and development
7. Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors.

Map 2: Thirteen Nodal Developments



The Moses Kotane Spatial Development Framework is currently being reviewed in the financial year 2018/2019 to align with SPLUMA. However, the current SDF which was approved by Council in 2010 is still applicable. The current applicable MSDF identifies thirteen potential nodal areas within the municipal area based on a 10-kilometer service radius. These nodal areas represent priority areas with regard to the development of Service Centres in the MKLM area. Several towns/villages form part of each of the conceptual nodal points.

d) The following is a list of nodal areas identified by MKLM SDF: -

Table 6: Nodal Areas	Vilages identified
1	Makgalwaneng
2	Mmopyane/mmantserre, Sefikile/Ga-Ramosidi Lesobeng/Kgamatha
3	Legogolwe/Manamakgoteng/Koedoespruit/Saulspoort, Phuting/Mabodisa/Moruleng/Lerome/Sandtonitein
4	Mabele a Pudi/Mogwase/Bodirelo
5	Ledig
6	Morolwe/Motlhabe/Ntswanalemetsing/Ngweding;Rhenosterkraal/Ngokwane/Magong/Magalane/Mapaputle/Mogoditshane
7	Batthalerwa/Phalane/Moretelelesi/Bapong, Mabeskraal, Mantsho/Marapallo
8	Thabeng/Driensta/Ga-Ramokoka, Phutegong/Letwane
9	Mmatau, Letlhakeng/Makwelereng/Ratau/ Lapelaneng/ Khayakhulu/Voordonker ; Kwa-Masekoloane/Ratsegae
10	Dinokeng/Vogelstruisdraai/Goedehoop/Losmytjerrie/Nonceba
11	Sesobe/Ramokgolela/Ramothlhawe/Debrak/Pitsedisulejang/Molatedi/Maretiwana/Montsana
12	Lefurutshane/ Uityk
13	Pella/Kortkloof, Tlokweg, Madikwe

In order to create an enabling Spatial Development Framework for the municipality, which will facilitate the restructuring of the municipality's unsustainable structure into one that promotes the efficient, equitable and sustainable provision of community infrastructure and services? The SDF is structured around a number of development objectives that include:

- To protect, enhance and manage the natural environmental resources in the municipality in order to ensure a sustainable equilibrium between the mining, tourism and agriculture industries in the area;
- To utilize the Pilanesburg (primary) and Molatedi (secondary) nature reserves as anchors to promote eco-tourism and cultural historic heritage development (Holiday Resorts and "Cradle" and Cultural Historic);



- ✚ To link the primary and secondary tourism anchors by way of a conservation corridor;
- ✚ To maximally utilize the mining potential in the municipal area without impeding negatively on the tourism and agricultural potential.
- ✚ To support the commercialization of small scale and/ or subsistence farming activities throughout the remainder part of the municipality;

Table 7: Proposed Developemnt	Proposed developments	
	Location	Location
Gabonewe Estate	The proposed Township is to be located east of Ledig Village along R556, the township is anticipated to be a mixed residential township.	
Mosegedi Village	The township is proposed to be located within the vicinity of the Pilanesburg Airport. The proposed township is anticipated to be a residential township in nature.	
Bakubung	The proposed township is to be located west of Sun City resort along R556. The proposal is anticipated to have mixed land uses but predominately residential in nature.	
Special Economic Zone	The proposed Platinum Valley Special Economic Zone is planned within the surrounding vicinity of Bodirelo Township. The PV-SEZ will focus on four sectors namely capital equipment, mineral beneficiation, agro-processing and renewable energy.	
Pilanesburg Hotel	The proposed hotel is to be located on the eastern part of Manyane Game Resort along the presidential road.	
Filling Station	The proposed filling station is to be developed on the corner presidential road and R510, opposite Bodirelo Township	Constructed and formally opened on the February 2020
The Sun City / Lost City complex	A retail/shopping centre facility falling outside of the Sun City complex: An adventure zone/activity area. Kwa Maritane Game Reserve which forms part of the Pilanesburg National Park; and area of vacant land which extends towards Mogwase to incorporate the Pilanesburg Aerodrom	

Map 3: Land Use Management Controls



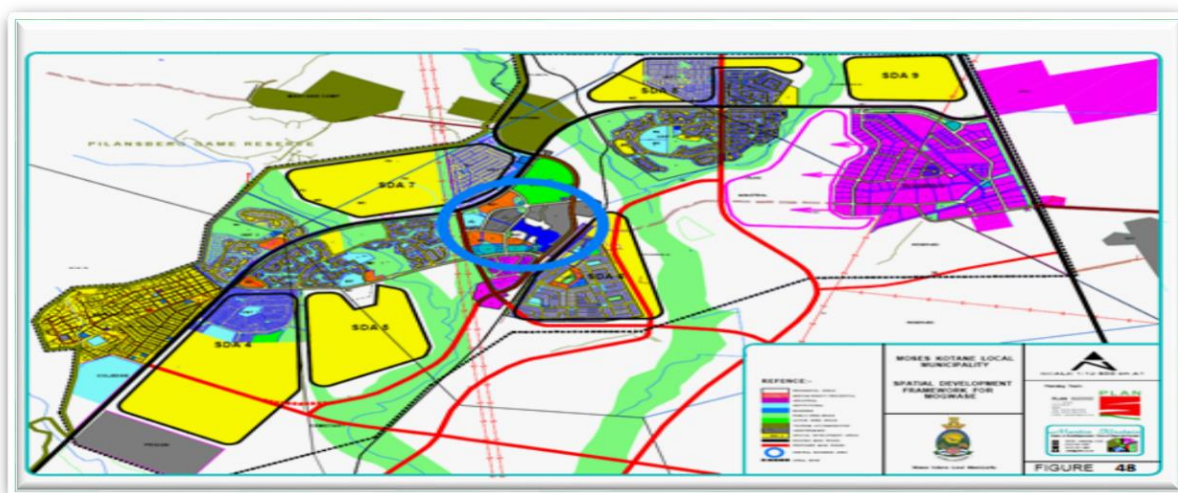
e) Aims of Land Use Management Controls

- ✚ Economic Growth and Social Inclusion and Efficient land development and
- ✚ Minimal impact on public health, the environment and national resources

7.4 Land Use Scheme

The Municipality is currently compiling its spluma aligned land use management scheme which is to replace the current Town Planning Scheme. A land use scheme is a tool used by Municipalities 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 is anticipated to include all areas within the boundaries of the Municipality (wall-to-wall). This includes areas under Traditional Authorities.

Map 4: Land usage



It should also be noted that Mogwase area has a central business district which is not fully being utilized taking into consideration the strategic location of the CBD. New investors as well as the provision of bulk services are required to allow for the full utilization and development of the CBD. While on the western side of the municipality there is Madikwe Township which also has a huge potential to develop and expand based on the availability of land surrounding the existing township.

The transfer of Portion 6 of the Farm Morsgat 189 JP to the ownership of the Municipality has been completed and the certificate of the transfer have been received. Subsequent to the transfer of portion 6, the Municipality with the assistance of Housing Development Agency (HDA) is engaging the Department of Rural Development and Land Reform, Traditional Authority for the transfer of the whole Farm Morsgat 189 JP. This will allow for the expansion of the township and provision for potential for mall development in the area. Over and above the transfer of land the provision or upgrading of bulk engineering infrastructure is still a challenge.

The Moses Kotane IDP has identified four informal settlements, namely Sifikile (Qwetsheza), Lerome South, Unit 8 and Ledig within its area of jurisdiction and they are all prioritised for funding by the National Department of Human Settlement in terms of Mining Towns and Distress National Presidential Priority Intervention. These informal settlements were established due to the high demand for housing development particularly in the eastern part of the municipality.

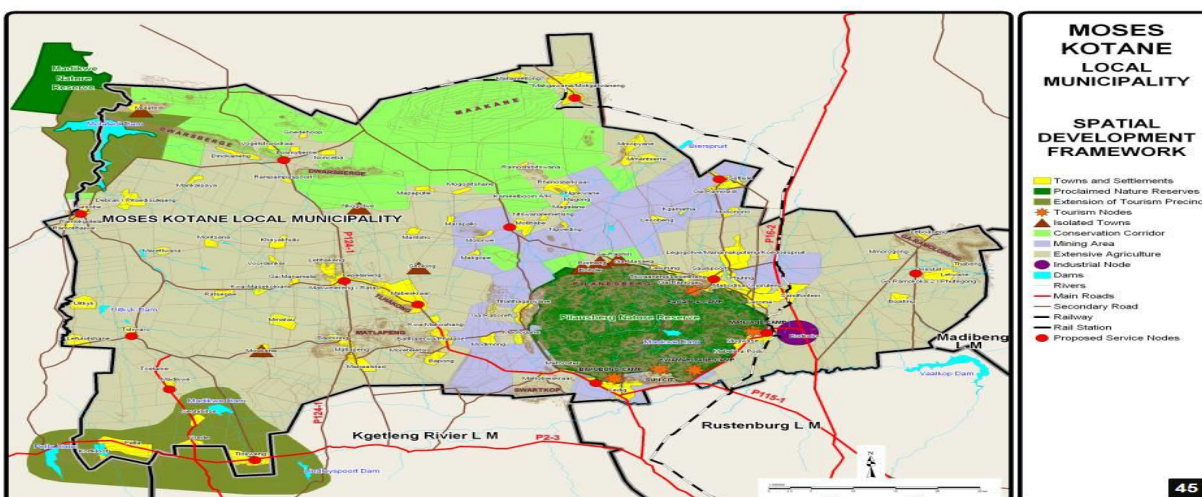
This is mainly because of the employment opportunities that exist from the mining development that are being established in close proximity to these areas. The funding will assist in the provision of a Programme and

Technical support in respect to the Mining Towns and Distress. Currently The Department of Human Settlement together with The Housing Development Agency has appointed service providers to provide technical support that will include the following:

- Settlement enumeration and Household demographic details
- Settlement condition analysis and Planning implications
- Proposed livelihoods programme and Development of a Municipal Informal Settlement Upgrading and Strategy
- Development of Informal Settlements Integrated Programme and Production of four Upgrading Plans

It is anticipated that the study will assist the Municipality together with the Department of Human Settlement in the Upgrading of the identified settlements.

Map 5: MKLM Priorities-Proposed Priorities as per the SDF



In conclusion the ISDF Framework proposed priority initiatives/ projects to be implemented as follows:

7.5 Residential Development / Development Corridor

The major residential nodes and mines are adjacent and in close proximity to Provincial Road (R510), which extends from Rustenburg, Mogwase, and Northam to Thabazimbi. The majority of the mines are located between Thabazimbi and Northam to the north and Rustenburg/ Bafokeng to the south. The spine for Moses Kotane Local Municipality is the Provincial Road. Other areas are villages and farmland that borders the Municipality and will also boost Economic Development of the Municipality. Our LED Strategy would then seek to address an opportunity in terms of unlocking economic potential along those areas. Mining activities are located predominantly in areas like Ledig, Sun City, Moruleng/ Bakgatla in Motlhaba area Pilanesberg Platinum Mine (platinum), Thabazimbi (cross boarder) for Mantserre Community, Swartklip JV for Bakgatla, Ga Raborifi Batlhako Mine, Xstrata Mine and Dwaalboom for Mokgalwana village which is also a cross boarder to Thabazimbi Municipality.

The large area of the Municipality can be classified as rural with very low densities that makes the provision of basic services very difficult and expensive. Furthermore, since the municipality is rural in character, security of tenure possesses a challenge when coming to the development and upgrading of the villages. Currently the Municipality together with the Department of Rural Development and Land Reform are busy implementing Land Tenure Upgrading projects on five villages within the jurisdiction of the municipality, one in Ward 5 and four in Ward 6. Upon completion of the project, the five villages: Mantserre, Mogoditshane, Marapallo, Mantsho and Nkogolwe.



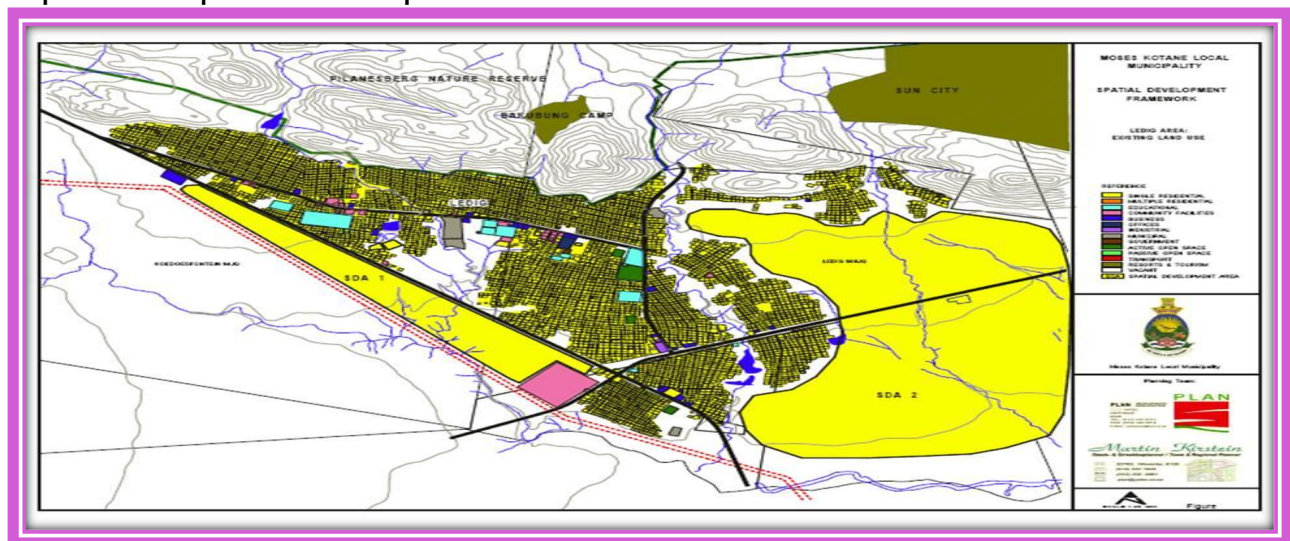
The five above villages will then be included into the Town Planning Scheme and proclaimed as Phase 2 of the Moses Kotane Town Planning Scheme, 2005. The municipality will continue engaging with the Department of Rural Development and Land Reform for funding relating to other villages where tenure upgrading is still to be implemented. Two community resolutions have been taken for Lerome South and Mabele a Podi village. It should be noted that further engagements with the department, tribal authority and the community regarding the implementation of the tenure upgrading should still take place.

Despite the municipality being rural in character there are rural areas where urbanization is slowly but surely taking place. Due to the slow urbanization process certain areas are now experiencing rapid growth in terms of population as well as developmental needs. Thus forcing rural areas to expand in terms of size and function.

The recently opened Moruleng Mall and all other urban development project within greater Saulspoort makes Moruleng to take the lead in terms of rural development. Furthermore, the traditional authority is looking beyond just this phase of development. They are currently preparing their urban development plan which will transform the way planning and development of rural areas used to take place.

Other areas such as Mabeskraal are also following this direction where negotiations are underway with potential developers who also want to invest within the municipality. Over and above these areas such as Ledig and Mantserre have prepared their development master plans which will be used to guide development in the respective areas. There is a township establishment project pronounced by the Premier in Dwarsberg. The intention is to develop a new town that will work as a gateway between South Africa, North West Province and Botswana.

Map 6: below depicts land audit report



Another issue which causes the delay in the provision of housing and accessing land for housing development is the delay in processing and finalizing land claims which have been submitted against some of the properties within MKLM. Furthermore, the delay is caused by the turnaround time that the municipality takes in processing land disposal application submitted by private developers, companies or individuals.

Previously the **Department of Rural Development and Land Reform** (then Department of Land Affairs) transferred numerous farms around Mogwase area into the ownership of Moses Kotane Local Municipality. These areas would then be used for the expansion of the Mogwase Township and/ or any other purpose which the municipality may authorise. Below is a table indicating all farms which were previously transferred.

Table 8: Audited land transferred to the Municipality		
No	Name of a Farm	Size of the Farm
1	Olivenboom Farm 62 JQ	1998, 7858Ha
2	Portion 1 of Farm Leeuwfontein 35 JQ	5000, 8007Ha
3	Portion 4 (Portion of portion 1) of Farm Leeuwfontein 35 JQ	1109, 2025Ha
4	Portion 5 of Farm Leeuwfontein 35 JQ	801, 7907Ha
5	Farm Roodebank 64 JQ	4151, 7876Ha
6	Portion 1 of Farm Kameelfontein 80 JQ	163, 7271Ha
7	Portion 1 of Farm Vaderland 63 JQ	170, 3392Ha
8	Farm Vaderland 63 JQ	236, 3236Ha
9	Portion 2 of Farm Olivenboom 62 JQ	648, 3333Ha
10	Portion 6 of Farm Klipfontein Farm 60 JQ	471, 4495Ha
11	Portion 1 of Farm Klipfontein 60 JQ	476, 5830Ha
12	Portion 2 of Farm Klipfontein 60 JQ	708, 5363Ha
13	Portion 9 of Farm Klipfontein 60 JQ	143, 8802Ha
14	Portion 8 of Farm Klipfontein 60 JQ	287, 7605Ha
15	Buffelsfontein Farm 85 JQ	1446, 1186Ha
16	Portion 6 of Farm Rhenosterfontein 86 JQ	397, 5079Ha
17	Portion 1 of Rhenosterspruit Farm 908 JQ	817, 1562Ha
18	Portion 1 of Farm Kamelfontein 80 JQ	163, 7271Ha
19	Portion 3 of Farm Olivenboom 62 JQ	206, 1462Ha

The farms listed as number 25-27 are farms where Residential and Industrial townships of Mogwase and Bodirelo are situated. All residential stands and other non-residential stands which are ready to be transferred to beneficiaries or state owned entities should be transferred as indicated and outlined in the Mogwase Land Audit report. However, a full land audit for the entire municipality should still be compiled.

7.6 Spatial Development Areas

In terms of the Moses Kotane Spatial Development Framework 11 spatial development areas have been identified as possible areas for residential and economic development (see attached map). Furthermore, urban edge around Mogwase has also been identified to encourage compact city development and the utilization of available resource to their maximum potential.

Table 9: Audited land and its ownership				
Spatial Development Area	Property Description	Ownership	Size of the SDA ha	Current status
SDA 1	Portion 0 of the Farm Koedoesfontein 94 JQ and Portion 6 of the farm Ledig 909 JQ	Tribal Land	147.88ha	The areas are suitable for residential development,
SDA 2	Portion 6 of the farm Ledig 909 JQ and Portion 11 of the farm Friscgewaagd 96 JQ	Tribal Land (Bakubung ba-ga-Ratheo)	782.31ha	Currently the area is under the administration Bakubung Ba Ratheo Traditional Authority The site is not fully services due to the employment opportunities created by the establishment of mines in the area people are illegally occupying the said Property.



				Wesizwe Mine have identified part of this areas as a suitable site for residential development of its employees.
SDA 3	The site is privately owned however the following uses could be supported upmarket residential development as well as the commercial or economic uses.			
SDA 4	Portion 1 of the Farm Rhenosterspruit 908 JQ	The site is owned by the municipality but there is a land claim still pending	244.73ha	<p>MKLM, BBKTA, DRD&LR have prepared and signed the MOU relating to the development of this site for Mogwase Unit 7.</p> <p>The proposed development can be achieved through formalization process of Mabele a Podi, while catering for future demand on the subject property.</p> <p>once this area is formalized possible site for high density development should be provided</p>
SDA 5	Portion 0 of the farm Buffelsfontein 85 JQ and Portion 2 of the Farm Klipfontein 60 JQ	Moses Kotane Local Municipality	123.92ha	<p>The site is fully owned by the municipality, township establishment application should be budgeted for and possible development of extra residential areas as well as economic opportunities.</p> <p>The municipality has just allocated land for the development of a private school, the resolution is still within its time frames.</p> <p>A procurement notice has been prepared for the survey and valuation of the site.</p>
SDA 6	Portion 2 of the Farm Klipfontein 60 JQ	Moses Kotane Local Municipality	140.70ha	<p>This area is where unit 8 is currently being developed.</p> <p>Due to high number of residential sites as well as the informal settlement to the east of the site it requires expansion of phase 1.</p> <p>Business plan for expansion of the unit needs to be prepared requesting additional funding for the expansion of engineering services.</p>



SDA 7	Portion 8 of the farm Klipfontein 60 JQ and Portion 1 of the farm Zuiverfontein 58 JQ	Moses Kotane Local Municipality	150.19ha	<p>About 56ha of land has been earmarked for the development of Mogwase Unit 6.</p> <p>The proposed development will have a total of 313 stands which 306 are zoned for residential;</p> <p>Currently MKLM is considering the disposal of the said property to wesizwe mine for the development of residential units for its employees,</p> <p>Furthermore, 4ha of the remaining area has been allocated for the development of a private hospital; the said allocation is still within the prescribed period,</p> <p>Currently the town planning unit has prepared procurement notices for the subdivision and valuation of the land</p> <p>The remaining area of the farm has been identified as an area which could be used for residential development</p>
SDA 8	Portion 9 of the Farm Klipfontein 60 JQ and Portion 0 of the Farm Olivenboom 62 JQ	Moses Kotane Local Municipality and sold part of it to CICAM Ikemeleng Consortium	75.19ha	<p>About 40ha of land has been earmarked for the development of Mogwase Unit 9.</p> <p>The developer was given extension of time with two years from June 2011.</p> <p>Currently the applicant has submitted request to amend the approved general plan, they propose to have an average stand size of 400m².</p>
SDA 9	Portion 0 of the Farm Olivenboom 62 JQ	Moses Kotane Local Municipality	68.32ha	<p>About 11ha of land was previously allocated for the development of shopping mall,</p> <p>The agreement was that the applicant will develop such a property within 5 years from</p>



				<p>the date of signing the agreement</p> <p>The said period has lapsed the applicant will be informed about the said condition and the land be reposed and transferred back into the municipality;</p> <p>The remaining portion has been earmarked for residential development.</p>
SDA 10	Portion 0 and 1 of the Farm Doornpoort 57 JQ and Portion 0 of the Farm Zandfontein 37 JQ	State Land, Private land and Tribal land (Bakgatla-ba-Kgafela). There is a land claim still pending on the State land being Portion 0 of the Farm Doornpoort 57 JQ.	477.11ha	<p>This portions are within the Bakgatla Ba Kgafela Triditional Leadership</p> <p>The areas are well within an which has potential for future expansion of residential areas of Sagakwaneng and Lerome South.</p>
SDA 11	Portion 0 of the Farm koedoesspruit 33 JQ	State land and part being Tribal land (Bakgatla-ba-Kgafela).	770.04ha	

It should be noted that even though areas for residential development and other commercials or economic development have been identified. *The main challenge still exists – the provision of bulk engineering infrastructure.* It is thus proposed that business plans to source funding for infrastructure development should be prepared and submitted for consideration.

Over and above this a Neighbourhood Development Partnership Grant should be secured for the development of Mogwase CBD and its precinct plan. This Grant should also make provision for the development of Madikwe areas in terms of unlocking economic potential of the area.

7.7 Status of Land Ownership and Land Disposal Applications:

f) Mogwase Unit 1

There are about 45 stands which need to be transferred from MKLM to Housing Corporation and simultaneously to beneficiaries if they have fully paid their outstanding amounts. This are houses which were developed by the housing corporation.

1. Erf 214, 556 and 696 units 1 – these sites are to be transferred to the Department of Education, since they have been developed for educational purposes.
2. Erf 190 Unit 1 – Mogwase Health Centre has been developed on the subject property as such it should be transferred to the Department of Health.
3. Erf 237 and 1901 – are currently used for religious purposes therefore they should be transferred to respective churches.



4. Erven 697 – 706 Unit 1 – have been zoned and earmarked as Parks. However, land disposal applications have been submitted for consideration for the purposes of establishing business, churches and other purposes such as gardening or landscape purposes.
5. Erf 699 unit 1 was previously applied for by the Uniting Reform Church to use part of the park for parking purposes. The application is currently being considered by the municipality.

Erf 700 unit 1 – the site was previously allocated to Grace Bible Church however they could not develop within the stipulated timeframes. Recently they have submitted a request for the extension of time as well as the expansion of the allocated site. Since it is their intension to increase the scope of development. Subsequently an informal car wash and traditional food market were established on the subject property. It is proposed that the two facilities be relocated elsewhere within Mogwase unit 1 to make way for the development of a church.

Erf 705 – Part of the site has just been allocated for the utilization of a small scale vegetable garden. However, a portion of the site was previously allocated for the development of residential house. The said authorization was not developed on time subsequently a request for extension of time has been submitted and is still pending.

g) Mogwase Unit 2

Erf 750, 751, Portion 1 of Erf 753, 802, 829, 830 and 838 Unit 2 – these are sites currently developed and they should be transferred to beneficiaries if all outstanding amounts have been paid.

Erf 753 Unit 3 was previously proposed to be subdivided for residential purposes. It should be investigated regarding the cost to fully subdivide the area and estimated cost for the provision of infrastructure should be obtained and possible budgeted for.

Over and above this about 110 stands were subdivided form erf 920, 921, 922 and 923 unit 2 Mogwase. The subdivided portions which have been fully paid should be transferred to the beneficiaries and we should ensure that they are developed within stipulated timeframes. If there are still stands which are available, they should be sold to individual as guided by the waiting list which was developed.

It should furthermore be noted that the layout of the subdivided portions was amended without following proper approval process. Currently the town planning unit has prepared notices requesting quotations for the amendment of the approved layout. This will also deal with some sites which were previously withdrawn from the sale due to external challenges.

h) Mogwase Unit 3

It should be noted that previously stands were allocated to individuals to develop offices and establish business within the Mogwase Unit 3 which is seen as the central business district of Mogwase and the Municipality as the whole.

The main challenge in the area is the unavailability of engineering services which sometimes delay the development of the area. It is proposed that a business plan (under NDPG) be developed for the purpose of sourcing funding for the development of Unit 3.

Furthermore, it is proposed that the re-layout of the unit be done to accommodate all existing developments. It should be indicated that the current location of the Civic centre is wrong as it has been developed over a portion of the road thus it requires that the layout to be amended and rezoning of the subdivided portions accordingly.

Land disposal applications which were previously submitted for extension of time should be considered and submitted to council for approval.

i) Unit 4 Mogwase

There are about 74 stands which need to be transferred from MKLM to Housing Corporation and simultaneously to beneficiaries if they have fully paid their outstanding amounts. These are houses which were developed by the housing corporation.

Erf 1084 Unit 4 – the site is currently being used as church site and thus needs to be transferred to the respective church. Erf 1349 Unit 4 is zoned as institution and it should also be transferred to the respective organisation or Department of education.

Erven 1487 -1498 Unit 4 are all zoned as Parks. However, over the years' applications have been submitted to use part of the sites as church sites or for business purposes. It should be noted that some of the resolutions have lapsed as such new resolutions will have to be obtained. All sites which are used for small business should be formalized and lease agreements must be signed between municipality and the applicants.

j) Unit 5 Mogwase

There are about 09 sites still to be transferred to beneficiaries and similar unit 2 layout plan, the Unit 5 south layout plan will have to be amended since there are sites which were amended when the unit was developed without proper approvals. Furthermore, some of the stands will have to be rezoned to parks based on the physical constraints (boulders on the site). All sites for unit 5 north extension should be transferred to beneficiaries if the sites are fully paid and developed.

Erf 1853 unit 5 North is currently being used as a church and as such it will have to be transferred accordingly once we have confirmed full payment of the site.

Erf 1859 Unit 5 North – The site was used as a site office when the unit was formally developed, currently the site has old dilapidated buildings. These structures were never demolished after the completion of the project. The structures are currently illegally occupied. It is proposed that the existing informal structures be demolished and the land be disposed for cultural or recreational purposes.

Erf 1860 Unit 5 is currently being used as sports ground. The site measures 4.2573ha. It is proposed that the site be subdivided into two portions. Whereby Portion 1 will be developed into a recreational park/ sports ground while the remaining portion is further subdivided into portions of a minimum of 400m² for residential purposes.

k) Unit 6 Mogwase

The township application for Mogwase unit 6 was previously approved which created about 313 stands. A total of 306 residential stands are available with an average stand size of 1000m². The township has been developed over an area of about 56ha. The provincial department of human settlement is finalizing registration of the township on behalf of the municipality.

Over and above this proposed development a site was applied for and allocated for business purposes. The site is adjacent to Mogwase Caltex Garage. When unit 6 was developed they did not take into consideration the said resolution and super imposed the layout of unit 6. It is the applicant's intention to develop the said site. An item was prepared and submitted to portfolio with recommendations that the site be subdivided into two portions and one portion be allocated to the applicant with conditions (Erf 311 Unit 6).

l) Unit 8 Mogwase

Mogwase Unit 8 is a township which has been developed to address informal settlement challenges which were experienced by the municipality particularly around land invasion in unit 3 as well as the informal settlement in unit 8.

The original layout plan with minimum stand sizes of 750m² was approved but subsequently amended to reduce the site to an average of 500m². Like another development social and community facility had to be

provided for in the amended layout. A total of 2 sites were allocated for the purpose of developing recreational parks. However only one site is having been developed to date.

The layout plan proposed to have three business sites. However, when the houses were developed one RDP house was constructed on a site zoned for business. This was because of some physical challenges which were identified later on during the construction of the house. The site with physical challenges were zoned for residential purposes. This meant that alternative sites were then used to accommodate those houses.

Erf 1076 Unit 8 is zoned for business purpose and the site measures about 4147m². The site is too big to be disposed to a single person it is now proposed that the site be subdivided into three or four sites and be disposed business sites applicants. Two site for churches have been proposed. However, one site has house on it. It is thus proposed that the site be subdivided into two and the subdivided portion be used for residential purposes and the rest be allocated for religious purposes. Three institutional sites exist in unit 8, however Erf 284 has been developed with house. It is proposed that the remaining two sites be allocated and disposed for business or institutional purposes. All sites which require subdivision and rezoning should be done in accordance with legislation and the applicable town planning scheme.

m) Bodirello

The Bodirello Township was established as an industrial township. The bulk of heavy and light industries are located within this area. About 70% of the township is vacant and as such could be made available for industrial development purposes. Previously applications were considered and approvals were granted for people to develop industrial uses on the available land. Some applicants have submitted request for extension of time while other are new applications. The town planning unit is currently still to consider all applications.

It should be mentioned that the site has been proposed as one of the suitable site for the development of a mining incubator hub in the North West Province. As such the available areas could be reserved for such used or alternatively the expansion of the industrial area to the south towards the new dumping areas could be looked at as alternative location.

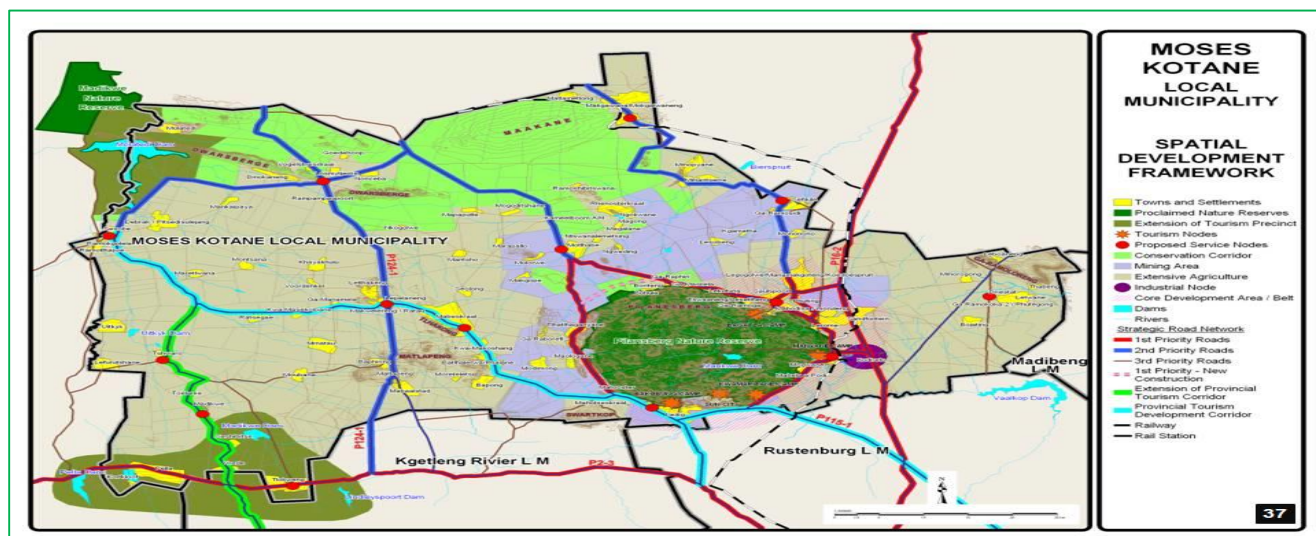
n) Conclusion

In conclusion it can be said that all identified areas above are suitable for human settlement including supporting economic or business developments. Furthermore, it should be mentioned that 20% of the available land should be set aside for street and access roads. It is proposed and recommended that all land disposal application be consider to stimulate economic growth of the area and that of the municipality. Furthermore, all residential sites which are available should be sold to individuals and use the developed waiting list as a guide.

NB: A detailed land disposal register should be developed including all applications which were approved indication of their deadlines as indicated in the council resolution



Map 6: Hierarchical Service Centre's - Spatial Development Framework hierarchy -



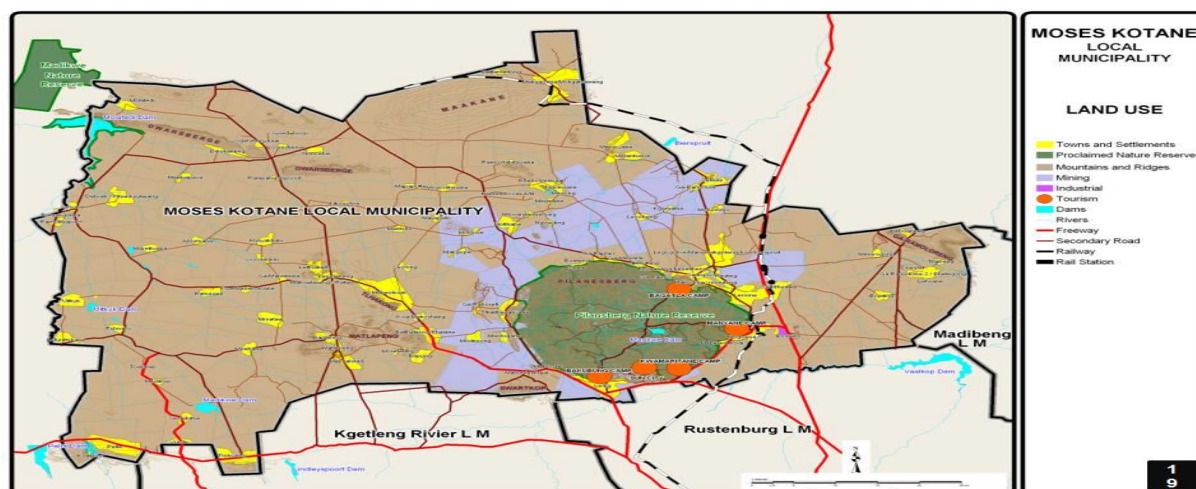
- ✦ To establish a hierarchy of service centers to ensure equitable access to social infrastructure and to promote local economic development by way of Thusong Centre's /Multi-Purpose Community Centre's (MPCC's).
- ✦ To compile detailed Precinct Plans for the nodal points/service centers in the rural parts of the municipality and to integrate and consolidate the fragmented and dispersed settlement structure in all settlements.
- ✦ To functionally link all towns and settlements to one another and to ensure that the main road network in the area is tarred.
- ✦ To capitalize on the strategic location of the municipality, and establish regional and provincial linkages.
- ✦ To ensure that all communities have access to at least the minimum levels of service as enshrined in the Constitution.
- ✦ To focus on the Greater Moruleng area as the short term priority for urbanization, and to incrementally expand to the west/north-west as and when the need and the bulk network expands.
- ✦ To actively promote corridor development along the Ledig, Sun City, Mogwase/Bodirelo and Saulspoort axis.
- ✦ To consolidate the urban structure by way of infill development (informal, subsidized and/or bonded) in the Strategic Development Areas along the corridor as demarcated.
- ✦ To define an Urban Development Boundary around the Greater Mogwase complex in order to contain urban sprawl and to promote infill development and densification.
- ✦ To ensure that Mogwase Town accommodates the full range of highest order community facilities in the municipal area

Table 10: Thirty two (32) Bakgatla Villages		
1) Matlametlo	2) Magalane	3) Dwaarsberg
4) Mokgalwana	5) Ntswana le metsing	6) Ngwedding
7) Disake	8) Ramasedi	9) Motlhabe
10) Kraalhoek	11) Nkogole	12) Magong
13) Mopyane	14) Legkraal	15) Ramoshibitswana
16) Sefikile	17) Dikweipi	18) Lesethheng
19) Mononono	20) Sandfontein	21) Moruleng
22) Legogole	23) Welgeval	24) Ramoga



Table 10: Thirty two (32) Bakgatla Villages		
25) Manamakgotha	26) Lerome	27) Mapaputle
28) Huma	29) Mabele a podi	30) Mabodisa
31) Segakwana	32) Maologane	

Map 7: Heritage Park/Corridor: Proposed Pilanesberg/ Madikwe Corridor (Heritage Park)



The proposed Pilanesberg/ Madikwe Corridor (Heritage Park) represents major new tourism initiative within the Moses Kotane Local Municipality. The initiative has the potential to act as a catalyst for greater economic investment into the municipality. Other than the Pilanesberg Nature Reserve and the Sun City / Lost City complex which are the main tourist Centre's in the municipality there are other smaller isolated nature reserves like the Madikwe, Impala, Kwa Maritane, Manyane and Bakgatla Game Reserves. Other tourism facilities comprise of the Molatedi Dam, Madikwe Dam, the Roodeval farm and the Kolotwane River Valley.

Table 11: Proposed SDF Projects	
No.	Spatial Development Framework proposed priorities
1.	Establishment of Heritage Park which links Madikwe & Pilanesberg Nodes & enhance Tourism in the Pella-Madikwe area.
2.	Construction of Cultural Historic and Information Centre in Mogwase CBD.
3.	Facilitation of mining activity to west and north of Pilanesberg.
4.	Refinement of the Housing Strategy to effectively manage housing development resulting from new mining activities, focusing on possible establishment of a new town along the western side of the Pilanesberg.
5.	Launching of an initiative to promote small-scale farming in all rural areas around the rural nodal points.
6.	Revitalisation of Bodirello as the Industrial/Manufacturing Hub of the municipality focusing on establishment an incubator concept and promoting agro-processing and regional market.
7.	Detailed planning of the location of proposed priority Thusong Centres, and conduct audit of facilities required at each of these centres (compile detailed Precinct Plans).
8.	Consolidation and upgrading of existing services and facilities around the Greater Moruleng Complex and at each of the identified Thusong Centre Precincts.
9.	Incremental expansion of engineering services to complete the envisaged circular development around the Pilanesberg.
10.	Upgrading/tarring of certain priority road sections: northern east-west linkage to complete the ring road around the Pilanesberg (see Figure 46); the link between Ledig and Sesobe via Mabeskraal and past Maretlwana; the north-south link along the Marico Valley and up to Madikwe in the north.
11.	Intensification of land uses along the Sun City-Bodirello Corridor.
12.	Investigate possibility of expanding the functions of the Sun City airport to also support the Bodirello industrial area.



13.	Complete the detailed planning of the Moruleng CBD at Saulspoort and Ledig to the south-west, and conduct detailed planning for the Mogwase CBD – specifically focusing on mixed use as part of the northward expansion of the CBD.
14.	Promotion of mixed income residential development in the identified Strategic Development Areas around Mogwase – also catering for subsidized housing and rental stock.

o) Land Challenges

- ✚ Lack of provision of bulk infrastructure for new areas (Residential areas)
- ✚ Lack of low and middle income stands and Security of tenure in rural areas (Land Tenure Upgrading) and Slow development of urban areas; and Improper subdivision by headman's/ Dikgosi's of tribal land; and Illegal occupation of land that is owned or administered by tribal authorities.

p) Encroachment

Communities need to be taught about consequences of encroaching land that doesn't belong to them. A policy will be developed to cater for matters that were previously left out. Penalties will be done to such households or businesses.

q) Building Plan Approvals

The new administration intends to expedite the approval of building plans as part of local economic development.

7.7.1 Land Use Audit of all Land Portions

Council also intends to undertake an overall land audit of the land portions owned by the municipality to consider all options to stimulate economic development.

a) Strategies

- Acquire land from state, tribal authority and private owners for the development of residential areas and Access funding for the development and provision of bulk infrastructure
- Develop and implement a credible Spatial Development Framework
- Develop and expand municipal cemeteries only for Mogwase and Madikwe,
- Facilitation of land restitution/ redistribution process and Implementation and monitoring of the SDF.

8. 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 Moses Kotane Local Municipality 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.

Human Settlement Status Quo

a) Current New Low Cost Housing Project

Below are houses allocate to MKLM villages and construction ongoing. Ntswana Le Metsing (100), Ledig (100), Bapong (100), Masekoloane (100), Ngwedding (100), Mogodishane (100), Maretlwane (100) and Sesobe (200), Mopyane (100), Motlhabe (100), Kameelboom (100), Tlokweng (300) and Pella (300) Moses Kotane has got 3 informal settlements which are in Unit 3, Unit 8 and one in Sefikile Thulamutswana. One of the key aspects that impacts on developmental activities within Moses Kotane Municipality is land ownership, with large areas of land under custodianship of various Traditional Authorities. All 107 rural villages are owned by them and only two urban 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 Moses Kotane

b) Blocked Projects

Currently there is 1 blocked project which is Ramokokastad 500 comprising of villages Mmorogong, Phadi, Ramokoka and Bojating. 365 units were completed in the past financial years and the Provincial Human Settlement Dept will be unblocking the remaining 135 units in the financial year 2019/2020.



SECTION 7

KPA 5

Good Governance and Public Participation



5.1 Public Participation status quo

Relating Good Governance and Public Participation, the Municipal Systems Act Chapter 4 of the Local Government: Municipal Systems Act, 2000, prescribes that municipalities must exercise their executive and legislative authority within their constitutional rights of co-operative government and basic service delivery to deliver their mandate. The law clearly requires that planning undertaken by a municipality must always be aligned with, and complement the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government.

Local Government Municipal Systems Act of 2000 Chapter 4: encourages Public Participation Development as a culture of community participation. That: “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. Public participation, requires citizen participation and or public involvement, and is meant for the inclusion of communities in all activities, planning, project identification and prioritising of projects. Public participation is similar to but more inclusive than stakeholder engagement.

The same act above encourages community to create conditions for the local community to participate and communicate the affairs of the municipality. MKLM focuses in the following themes to engage its communities: Mayoral Road shows/ Imbizo's, Speakers Office Monthly Ward Councillors Meetings, Speakers Ward Committee Meetings, Traditional Leaders participating in Council and Mayoral Meetings, Community Development Workers Meetings, IDP Steercom Meetings, IDP Representative Meetings, LED - Socio Economic Development Meetings – in Social Labour Plan (SLP) Meetings, Budget Steercom Meetings and employee consultations and the broader 109 areas of MKLM.

The best inclusive way of community consultations is during the IDP reviews where we do (2) two IDP Community outreach undertaken with all departments led by IDP unit in the Municipal Manager's office. The first round that where we collect needs, compile them and request communities to prioritise atleast (5) five priorities that are do and die if they cannot happen in their villages. Needs Analysis Framework developed to align and plan our project list and priorities per what communities require. The first round of consultations is done in clusters from 34 wards, due to Covid 19 and public and gatherings regulations we were unable to conduct the 1st session of our public public participation around September – October 2020 where the main objective was to:

- ✚ Encourage and request needs from various wards for the review/ amendments of the draft IDP 2021/2022 Financial Year

The second round of community consultations happens within the same financial year but in the year 2021, around April to ensure:

- ✚ The community must know what we managed to budget for and to get their inputs for the final 2021/2022 IDP for the Financial Year.

a) Stakeholder Inputs

The public consultation meetings that we held annually, have taught and shown us that our communities require more education in finding the difference between all engagements done by the municipality to our communities. Whenever there is a gathering called by the municipality to discuss various municipal reports; the IDP needs challenges and implemented projects are included while plans of discussing such are not made.

This is always what we say took a different turn, we are talking about; ward committees are monthly held but during IDP consultations communities act as if they were never consulted or briefed by their Councillors. But

IDP/Budget for FY 2021/2022

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service delivery projects are the main challenges within our institution. Implementation of projects needed to be done per villages not per ward. The dermacation causing all this challenges of planning and other villages thinking we do not budget for them. The needs analysis wish list document is endless for all 34 wards and 107 villages and 2 urban areas. When included within the IDP document becomes voluminous and we will be attaching it as annexure.

b) Venues

We always ensure rotational method of consultations in all our clusters, per villages not visited. All venues are identified in a manner that ensures and enhances easy access by all communities and transportation is offered in vast villages and wards for attendance of communities. Most of our wards are in rural areas and time is considered for such meetings as communities have raised issues of being mugged and crime in the evenings is rife for them to be walking late. MKLM annually ensures engagement of all its stakeholders per Public Participation schedule below:

Public Participation schedule was developed but not implemented as annually done by consulting our communities directly. All plans were changed due to the outbreak of the pandemic as we were not sure to plan for virtual meetings, clustering of wards or ward based consultations. The Planning & Development Portfolio Committee resolved to discuss it further with EXCO and to be finalized by Council. Council resolved that the unit be assisted by ward councilors and ward committees in confirmation of needs in their wards meetings.

IDP Public Participation Needs Collection

IDP Councilors Briefing session on needs analysis/priorities meeting held on the **17th November 2020** together with a Policy Workshop and the needs were distributed to all Sector Departments Offices and Mining Houses.

Challenges

Lack of proper consultation due to COVID 19 disaster

We do not have delegated stakeholders from sector Department to send needs analysis to for accountability

Wayforward

The IDP unit has attached needs analysis per ward as resolved by Council and shared with all Councillors.

Request for support to ensure compliance during this difficult disaster programmes

The unit will ensure they rework on what is collected from the Speakers Office, consolidate and share with the Councillors and other stakeholders.

d) Proposed Schedule for Second Round of IDP Public Participation Schedule 2021/2022 (Pending any changes)



Advertisement for Inputs & Comments on the Draft IDP/Budget for financial year 2021/2022

05 April 2021 to 4 May 2021

PROPOSED SCHEDULE 2nd SESSION IDP/BUDGET PUBLIC PARTICIPATION 2021/2022

CLUSTER	WARDS	DATE	VENUE	TIME
1	5, 6, 7, 8, 29, 34	Tuesday, 13 April 2021	Mantserre	10:00
2	1, 2, 3, 4, 18, 19, 20, 21	Wednesday, 14 April 2021	Madikwe Stadium	10:00
3	9, 10, 11, 12, 15, 16, 17, 22, 31, 32	Thursday, 15 April 2021	Manamakgotheng	10:00
4	23, 24, 25, 26, 27	Friday, 16 April 2021	Tlhatlhaganyane Ground	10:00
5	13, 15, 33, 14, 28, 30, 33	Tuesday, 20 April 2021	Mogwase Stadium	10:00

All IDP processes were stopped until the Minister gazetted regulations to manage municipal operations. We need to bear in mind that all consultations and meetings were prohibited and we could not do annual Public Participation after draft IDP adoption. The National Treasury has directed that municipalities MUST at least table their draft IDP and Budget for Medium Term Expenditure Framework (MTREF) for period 2020/2021 and 2021/2022.

i) Processes Followed to Develop the IDP

Section 15 (1) (a), of the Local Government: *Municipal Planning and Performance Management Regulations, 2001*, requires that, in the absence of an appropriate municipal wide structures for community participation, a municipality must establish a forum that will enhance community participation in the municipal IDP and its processes and in the monitoring, measurement and review of municipal performance. In MKLM the IDP forum exists and various platform as mentioned above in the sub heading dealing with Public Participation.

j) The Municipal Council prescript to adopt IDP

Local Government Municipal Systems Act of 2000, Chapter 5 and Section 25(1) - Adoption of the Integrated Development Plan, which prescribes that each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which; meaning Municipal Council is the only legal institution and competent to annually adopt the IDP and related plans and policies.

The process plan outlined above must be taken through all various Council Reporting which is the Portfolio Committee for noting, the executive Committee and Council to adopt the Daft IDP 2020/2021 by 31 March 2020 and Final Adoption to be tabled by the Mayor before Council on the 31 May 2020.

k) Challenges



- ✚ Due to Corona Virus (COVID 19) we could not adopt the Draft IDP as planned, as the President called for 21 days Lockdown which started on the 26th March 2020.
- ✚ Annually the unit struggles or does not received enough comments after 21 days' advert and the need as a unit to develop a framework to be filled in by the community to simplify for them to populate the comments required for documentation.
- ✚ Late submission of information by our internal departments causes delay

5.2 Intergovernmental Relation (IGR) Status

5.3 Corporate Performance Management

MKLM performance is evaluated by means of Top Layer Service Delivery and Budget Implementation Plan (SDBIP). This is used at an organisational level through service delivery and budget implementation plan by all at departmental level. The SDBIP is developed from the predetermined objectives as set by municipality from the IDP. In that way all departments ensure that they set consolidated service delivery targets, which then allows them to provide the overall picture of performance. The same targets will also allow and reflect institutional performance on our strategic priorities. Top Layer still have a challenge on cascading to lower levels

The Municipality doesn't have functional Performance Audit Committee however the municipality is currently utilising the district BPDM shared audit committee to submit Organisational Quarterly and Annual Performance Management Reports to ensure better service delivery, and monitoring and evaluation. The departmental SDBIP captures the performance of each defined departmental strategic priorities. The SDBIP provides the detail of each outcome for which the head of department is responsible to implement.

5.3.1 Individual Performance: Section 57 Managers

Municipal Manager (MM), senior managers and all acting senior managers have signed performance agreements as required. Performance agreements will be concluded with the Municipal Manager and the Section 57 managers annually, but this financial year will be focused as per the strategic plan that was held March 2020 to address recurring Auditor General Audit opinion and will include the following:

- ✚ Key performance indicators of the approved Top Layer SDBIP to ensure alignment and integration with the IDP, budget and SDBIP;
- ✚ To ensure core competencies in terms of Regulation 21 of 17 January 2014.

The legislative prescripts indicate below requirements:

- ✚ Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- ✚ The formal assessments are conducted by a panel
- ✚ Record must be kept of formal evaluations
- ✚ The overall evaluation report and results must be submitted to Council
- ✚ Copies of any formal evaluation of the MM is sent to the MEC for Local Government

5.3.2 Performance Reporting

MKLM Performance reports is done on quarterly basis, but lacks the evaluation of performance, the identification of poor performance and corrective actions to improve performance. There are no IDP/Budget for FY 2021/2022

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consequences and plans set to encourage performance as bonuses are not paid for the best performing department.

5.3.3 Quarterly Reports

MKLM ensure reports on the performance in terms of the Top Layer SDBIP are compiled as adopted by Council in the IDP and submitted to all protocols from Portfolio Committee, Executive Committee and final adoption by Council. The performance reports to be published on a quarterly basis on municipal website.

5.3.4 Mid-Year Assessment

Section 72 of the Municipal Finance Management Act (MFMA) prescribe that, the performance of the first six months of the financial year should be assessed and reported on in council. This assessment done must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment or review of Key Performance Indicators (KPI) when necessary or need arises. The Mid-Term performance is submitted to the Mayor for approval before 25 January of each financial year end and the Mayor submit the report to Council by 31 January of each particular year. The report is also to be published on the municipal website for access by the communities and all stakeholders.

5.3.5 Annual Assessment

Section 46 of the MSA prescribe that, the annual performance report for the financial year under review should be developed and submitted to the Office of the Auditor General by August every year. The annual report is key for ensuring that the targets set for implementation in that financial year are documented in the Annual Performance Report.

performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. The annual performance report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

5.4 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 has prepared a Strategic Three Years Rolling Risk Based Internal Audit plan for 18/19, 19/20 ending 20/21 and an internal audit program for the 20/21 and Internal Audit has successfully executed the 18/19, 19/20 and currently in the 20/21 which is the last 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 to 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 20/21 Internal Audit Charter, 20/21 Internal Audit Methodology and the 20/21 Quality Assurance Improvement Programme, to ensure that Internal Audit carries out its functions in line with the standards and approved strategic documents. The unit is currently capacitated by The Head of Unit Internal Audit, Internal Audit Manager, two Internal Auditors and in the process of filling the vacancy of the Internal Audit Manager. 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.

a) Audit Committee

In the previous three financial years, the Municipality has been using the BPD 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.

b) 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.

5.5 Communication Unit

The unit is currently located in the corporate service department following the review of the structure in 2018. The structure is as follow: HOU communications, Manager Communications, Internal Communications Officer, External communications Officer, Marketing Officer, Graphic designer, Admin Clerk, Photographer however the unit is not effective in rendering communication services to the whole municipality because it is short staffed. - by 5 employees and the vacancy of the HOU Communications.

Other posts are still not budgeted for in the current financial year. Communication Unit exists to communicate the Government programmes, policies, daily activities, updates and messages set out from the National to the Provincial to be cascaded to local communities. In the municipalities, the role and objectives of the communication unit is:

- ✚ To inform target audiences, mainly communities about council resolutions through minutes of the council.
- ✚ Communicate municipal programmes, activities and service delivery projects.
- ✚ Marketing Moses Kotane Local Municipality
- ✚ Create a communication platform that facilitates good governance and public participation.
- ✚ Communicate with internal and external stakeholders including media on various key municipal issues.
- ✚ To effectively communicate successes and milestones of the municipality.
- ✚ To communicate messages from the January 08th Statement, State of Nation address (SONA), State of Province Address (SOPA).

Messages and themes, key message of the National Government: priorities set out from the January 08th statement, key Government issues raised at State of Nation address (SONA), Provincial - key Government issues raised at state of Province address (SOPA). **Communication of the municipal political issues:** Communicate what is happening in 34 Moses Kotane wards made up of 76 councillors, Dikgosi, ward Councillors as well as PR councillors. Communicate issues relating to our TROIKA namely Speaker, Mayor and the Single Whip. Communicate EXCO related issues of various portfolios

a) Communication Plans: Outreach Programme

The unit is committed to effectively communicate with its stakeholders to ensure that its vision is shared by all communities. The unit has the strategy to ensure its communication system, reached but also have dialogue with residents. The Municipality engages various communication platforms at multiple levels to build awareness of the municipality's programmes and foster active stakeholder involvement in municipal governance processes. Below the unit has communication documents that they need to see being implemented and to ensure that communication takes place in a more coordinated way. The following communication platforms are used to communicate with residents even during the IDP consultations.

b) Media Relations

Regular engagement with media is done in pursuit of information dissemination. Currently the municipality is working closely in the following media houses:



- ✚ SABC Radio Sales (Motsweding FM) and North West FM
- ✚ Village FM, and Kgatleng FM
- ✚ Bojanala FM and Radio Mafisa
- ✚ Platinum Weekly newspaper and Leseding Newspaper (Tame Times)
- ✚ Daily Sun and Sowetan and City Press and The New Age

b) Legislative framework for communication

The prescripts are found from the: Constitution of the Republic of South Africa, Act 108 of 1996, Local Government Systems, Act 32 of 2000, The Municipal Structures, Act 117 of 1998. Municipal Finance Management, Act 56 of 2003. GCSI communication guidelines. The following communication documents are to be submitted as annexures of the draft IDP 2020/2021: Approved Corporate Identity Manual Marketing and communication strategy, communication policy and integrated corporate calendar need to be attached.

Plans and notices for consultations are annually sent prior to the commencement date of the IDP Community Consultations in various ways: Pamphlets and posters to ensure all communities receive the messages, Posters are also placed in our Tribal Offices and other strategic areas where communities reach, Loudhailing done on the eve of the sessions as a reminder for the following day and notices are placed in the municipal website and 21 twenty-one days advert and our accessible local newspapers.

7.6 Risk Management

Risk Identification

- The management of the municipality conducts a risk assessment process through facilitation by the Chief Risk Officer. 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, 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.

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

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.

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.

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..

Covid 19 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.

Covid 19 reporting

- The quarterly reports reflect on the Covid 19 within the risk management reporting to different Committees. The Audit Committee and MPAC.

Policies

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

Committees

- The Audit Committee meets quarterly. The Chief Risk Officer reports quarterly.
- The MPAC meets every quarterly. Risk management is a standing item and the Chief Risk Officer reports progress in implementing risk management.

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.



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 mature 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.

7.6.1 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 risk management policy and strategy has been approved by council. The municipality has developed a Fraud Prevention Plan and the fraud awareness campaign is in place. The anti fraud and corruption is a 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.

COVID 19

The municipality has developed a fraud awareness programme for the Municipality in line with the Covid 19 regulations. We utilize virtual platforms

7.6.2 STRATEGIC RISK REGISTER

Objective	Risk description	Causes	Consequences	Current Controls	Treatment/Mitigation Plan
Sound Financial Management	Low collection rate in services rendered	Non- payment of services of services by consumers	Non- payment of services. Institutional paralyses.	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	Debtors reconciliation
					Efficient (timeous) billing
TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL development and economic growth development	Lack of coordination of potential local economic opportunities	Uncoordinated led programs	Loss of economic growth	Led strategy	Capacitation and training of the unit
		Lack of capacity	High unemployment		Filling of the vacancies



Objective	Risk description	Causes	Consequences	Current Controls	Treatment/Mitigation Plan
			Loss of potential investors		Develop and implement led programs
		Outdated led strategy	Poverty		Review and approval of led strategy inclusive of sector markets

RISK REGISTER

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		

RISK REGISTER

Objective	Risk description	Causes	Consequences	Current Controls	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

RISK REGISTER

Objective	Risk description	Causes	Consequences	Current Controls	Treatment/Mitigation Plan
		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 employees	Awareness campaigns and education	Regular education and awareness



To prevent the spread of infections of Covid19	The infection of employees by Corona Virus		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	



SECTION 8

KPA 6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



8.1 Consolidated Overview of the Budget

Description	Approved budget	Adjusted Budget	Budget year	Budget year +1	Budget year + 2
R000	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	R	R	R	R	R
Total Operating Revenue	836,566	773,905	896,205	939,767	981,944
Total Operating Expenditure	967,240	905,587	938,505	980,289	1,017,691
Surplus/(Deficit) for the year	- 130,674	- 131,682	- 42,301	- 40,521	- 35,747
Total Capital expenditure	204,802	206,105	202,495,233	218,925,370	231,475,919

Total operating revenue has increased by R122, 300 million rand or 14% for the 2020/2021 financial year when compared to the 2019/2020 Adjustments Budget. For the two outer years, operational revenue will increase by 4.5% and 4.3% respectively,

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

Equitable share has increased by R93, 669 million this is mainly due to the 2018/2019 rollover project which was not approved and withheld by National Treasury.

Property rates has increased by R26, 862 million.

Total operating expenditure for the 2020/2021 financial year has been appropriated at R32, 918, 000 and translates into a budgeted deficit of R42 301. The deficit is due to the inclusion of depreciation.

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

Employee Related Cost has increased with R29, 479 million this is due to the increase of 6.25% by SALGA and the provision for filling of vacant positions

When compared to the 2019/20 Adjustments Budget, operational expenditure has increased by 3.5% in the 2020/2021 budget and increase by 4.3% and 3.6% for each of the respective outer years of the MTREF.

The increase in expenditure is mainly due to fact the provision was made for critical vacancies that were not filled during the 2019/2020 financial year.

There is also a major increase in the outstanding debtors this is due the coronavirus that might a have a negative impact on the economy of the country.

Provision has only been provided for necessary expenditure to be able to submit a funded budget.

The capital budget of R 202, 495 million for 2020/2021 is 2% lower when compared to the 2019/2020 Adjustment Budget. The capital programme increased to R218, 925 million in the 2021/2022 financial year and increase to R231, 475 million in the 2022/2023 financial year.

No capital assets will be financed from our own revenue this financial year

IDP/Budget for FY 2021/2022

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The following proposed changes regarding the operating budget are highlighted:

8.2 Operating Budget

Revenue

NW375 Moses Kotane - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	–	122,557	134,800	142,164	142,164	142,164	94,176	169,026	176,818	184,966
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	–	123,284	147,290	171,557	171,557	171,557	113,488	171,078	178,947	187,179
Service charges - sanitation revenue	2	–	2,255	2,274	2,750	2,750	2,750	2,059	2,490	2,596	2,708
Service charges - refuse revenue	2	–	10,462	4,645	9,944	9,944	9,944	6,975	12,475	13,049	13,649
Rental of facilities and equipment		–	85	42	51	71	71	55	30	31	33
Interest earned - external investments		–	737	453	5,400	6,400	6,400	4,351	5,400	5,200	5,000
Interest earned - outstanding debtors		–	61,743	45,874	59,790	59,577	59,577	39,118	87,124	91,132	95,324
Dividends received		–	3,558	4,237	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	5,316	2,326	4,500	3,500	3,500	–	3,000	3,000	3,000
Licences and permits		–	–	179	50	50	50	–	50	50	50
Agency services										0	
Transfers and subsidies		–	364,005	397,008	437,830	374,462	374,462	259,051	463,516	496,149	527,083
Other revenue	2	–	1,554	1,934	2,531	3,431	3,431	1,898	2,031	2,081	1,931
Gains		–	31	1,269	–	–	–	73	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	695,586	742,329	836,566	773,905	773,905	521,244	916,220	969,052	1,020,921

The total revenue increased from R773, 905 (Adjusted Budget) to R 896,205 million due to the following:

Equitable share has increased by R93, 669 million this is mainly due to the 2018/2019 rollover project which was not approved and withheld by National Treasury. **(CFO to elaborate)**

Equitable Share

The allocation to the municipality in terms of the draft Division of Revenue Act for the 2020/2021 financial year increased from R374, 462 to R467, 695 million.

Other Grants

The allocation to the municipality in terms of the draft Division of Revenue Act for the 2020/2021 financial year Makes provision for the following grants:

Finance Management Grant	R1, 700 million
EPWP	R1, 827 million
MIG (PMU operating)	R4, 178 million

The affordability to pay for services rendered was kept in mind when determining the proposal for the increase in the tariffs.

Property Rates

The revenue on property rates increased from R142, 164 to R169, 026 million



The municipality implemented a new valuation roll as from 1 July 2016 as well as a supplementary roll as from 17 March 2020.

There is also a new development in Unit 9 Mogwase as well as unit 5 (phelabontle).

Table Comparison of proposed rates to be levied for the 2020/2021 financial year.

Description	2019/20	% Increase	2020/21	Rand Value Increase
Agriculture	0.000195	4.5%	0.000203	0.000009
Holiday resorts	0.038790	4.5%	0.040536	0.001746
Residential	0.000778	4.5%	0.000813	0.000035
Residential Undeveloped/Vacant Land	0.000778	4.5%	0.000813	0.000035
Business	0.019610	4.5%	0.020492	0.000882
Industrial	0.006300	4.5%	0.006584	0.000284
Church		4.5%	-	-
Mining	0.082510	4.5%	0.086223	0.003713
Government	0.082510	4.5%	0.086223	0.003713
Municipal	-	4.5%	-	-
PSI	0.0001946	4.5%	0.000203	0.000009
Total	0.231665		0.242090	0.010425

A tariff increase of 4.5 % on property rates is proposed.

The following table indicates the proposed tariff increases which will generate additional income to the amount of R14 774 million rand.

Water Services

The revenue on water services decreased from R171.557 to R171 528 million.

The decrease is due to the water tariff which was curbed in the financial year 2020/2021 to correct the billing in the financial system.

Billing will be curbed until the municipality makes 60% profit.

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 municipality is in the process of addressing this matter on an urgently basis.



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 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.

Sanitation

The revenue on sanitation decreased from R2 750 to 2 490 million.

There is a slightly difference of R 260 thousand which is due to the water tariff that was not increased above.

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

Provision has been made for a 4.5% increase in the tariff for sanitation.

Description	2019/20	% Increase	2020/21	Rand Value Increase
Residential	43.740000	4.5%	45.708300	1.968300
Business	87.310000	4.5%	91.238950	3.928950
Industrial	10.700000	4.5%	11.181500	0.481500
Church	43.740000	4.5%	45.708300	1.968300
Total	185.490000		193.837050	8.347050

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.

Refuse Removal

The revenue on refuse removal increased from R 9,944 to R 12,475 million.

Provision has been made for a 4.5% increase in the tariff for refuse removal.

The following table indicates the proposed tariff increases:

Description	2019/20	% Increase	2020/21	Rand Value Increase
Residential	45.290000	4.5%	47.328050	2.038050
Business	92.660000	4.5%	96.829700	4.169700
Industrial	92.660000	4.5%	96.829700	4.169700
Church	45.380000	4.5%	47.422100	2.042100
Government	92.660000	4.5%	96.829700	4.169700
Total	368.650000		385.239250	16.589250



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.

Interest on External Investments

It is proposed that the amount be kept at R5 400 million. The interest received on investments are for funds invested

Interest on Outstanding Debtors

The total revenue has been increased from R59, 577 to R62, 481 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.

Traffic Fines

An amount of R3, 000 million has been provided for the issuing of traffic fines.

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 2020/2021 financial year as it is not clear at this stage what the revenue actuals will be.

Other Revenue

An amount of R2, 031 million has been provided for other revenue.

Expenditure

Expenditure By Type											
Employee related costs	2	-	181,641	194,442	270,275	248,852	248,852	162,937	284,061	299,525	312,583
Remuneration of councillors		-	18,738	22,827	25,371	25,371	25,371	14,917	27,631	28,902	30,232
Debt impairment	3	-	123,839	296,210	122,540	180,148	180,148	4,022	192,303	209,994	219,654
Depreciation & asset impairment	2	-	169,446	159,814	154,537	154,537	154,537	103,139	180,901	209,826	238,747
Finance charges		-	7,323	6,178	3,689	3,689	3,689	1,938	3,044	2,729	2,825
Bulk purchases	2	-	104,960	110,347	103,700	89,145	89,145	74,162	132,800	138,909	145,299
Other materials	8	-	4,541	4,561	5,577	3,159	3,159	1,203	5,127	5,363	5,610
Contracted services		-	165,947	139,862	151,837	111,042	111,042	86,607	92,589	96,848	101,303
Transfers and subsidies		-	-	75	-	-	-	-	36,961	38,661	40,440
Other expenditure	4, 5	-	136,969	138,957	129,715	89,643	89,643	76,795	73,688	77,078	80,624
Losses		-	385	2,797	-	-	-	1,245	-	-	-
Total Expenditure		-	913,790	1,076,070	967,240	905,587	905,587	526,966	1,029,105	1,107,836	1,177,315
Surplus/(Deficit)		-	(218,204)	(333,741)	(130,674)	(131,682)	(131,682)	(5,722)	(112,886)	(138,784)	(156,394)

The total expenditure increased from R 905, 587 million to R 938 505 million. The increase in expenditure for the 2020/2021 financial year is due to the following:

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Salaries

The total salaries for employees increased from R248, 852 to R278, 331 million. The increase is mainly due to the provision for vacancies that was not filled during the 2019/2020 financial year which was budgeted to be filled during the cause of the financial year. Provision has now been made for a full year salary.

The total salaries of employees represent a 30% of the total expenditure budget and 31% of the revenue budget.

The remuneration of councillors decreased from R25, 371 to R24, 819 million.

Provision has been made for a 6, 25 % increase in salaries for officials and councillors.

Debt Impairment (Bad Debts)

The following provision for bad debts has been provided. The provision has increased from R180 148 million to R194 603 million. The provision represents the anticipated non-payment of services rendered to consumers.

Property rates

An amount of R169, 026 million has been provided.

Refuse removal

An amount of R12, 475 million has been provided.

Sanitation

An amount of R2, 490 million has been provided.

Water

An amount of R171, 528 million has been provided.

Traffic Fines

An amount of R 3, 000 million has been provided

Depreciation

The total provision decreased from R154, 537 to R133, 503 million.

Finance Charges

The total provision decreased from R3, 689 to R3, 044 due to external loans redeemed as well as loans reaching the end of the annuity period whereby interest is decreasing and capital repayments are increasing.

All loans raised for vehicle financing has been totally redeemed during the 2018/2019 financial year.

Bulk Purchases Water

The total provision increased from R89, 145 to R111, 000 million. The increase is based on projections made as well as a bulk purchase price increase in the tariff by the water board of which the notification has not yet been received.

The municipality is in the process of investigating the bulk accounts for correctness.

Contracted Services

The total provision increased from R111, 042 to R121, 189 million. The cash flow situation of the municipality was considered with the compilation of the budget.



In terms of mSCOA any service that is outsourced is classified under contracted services.

Other Expenditure

The total provision decreased from R 89,643 to R66, 888 million. The cash flow situation of the municipality was considered with the compilation of the budget.

The provision has been made for the following Free Basic Services which, in terms of mSCOA does not form part of expenditure.

Free basic for Property Rates	R 2, 746, 947
Free basic for Refuse Removal	R 553, 850
Free basic for Sanitation	R 374, 500
Free basic for Water	R 682, 385
Free Basic Electricity	R4, 000, 000

THE A SCHEDULES, WHICH IS A SUMMARY OF ALL THE INFORMATION ATTACHED, AND THE INFORMATION THAT IS POPULATED INTO MSCOA, IS ATTACHED.

8.3 Capital Budget

The allocation to the municipality for MIG projects in terms of the draft Division of Revenue Act for the 2020/2021 financial year amounts to R 148, 649 million. An amount of R4, 178 million has been allocated to PMU which leaves an amount of R144, 470 million available for MIG projects.

The total draft capital budget for the 2020/2021 financial year amounts to R202, 495 million which is to be funded as follows:

MIG	R144, 470 million
WSIG	R58, 025 million
Total Capital Projects	R202, 495 million

Refer to Section 10: Project Phase



SECTION 9

DEVELOPMENT STRATEGIES

9.1 Strategic Policy Alignment and Municipal Planning IDP/Budget for FY 2021/2022

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a) Procedures for alignment

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. In this regard, this financial year we were not coordinated by either North West Province and Bojanala platinum to ensure alignment as required by law.

b) Strategic narrative

Moses Kotane Local Municipality's vision as reviewed within the context of this strategic plan, signifies growth and development that will attract communities to reside in, and will be a place where the economic and social potential is unleashed by a well-run, responsive, effective and clean government, creating an environment of economic growth and investment, providing opportunities, and improving all residents' quality of life.

This is informed by plans also put by various department as we used to do our planning with acting employees. All Head of Departments had made plans to grow and align plans with municipal plans and vision. There is a principle of transit-oriented development which will create a more welcoming and efficient urban form by the spatial plans set by development planning. We raised transportation challenge above and we need to see our communities travelling and moving freely using affordable and accessible public transport, we they can conveniently access economic opportunities, basic services without travelling long distances. This will be achieved by robust engagement with all our Tribal Leaders to support the 13 Nodal Developmental Areas in all 107 villages.

All residents, as required from needs analysis above, will make communities whether in their homes, places of work are able to move around and feel safe from crime. It will not only happen because they can rely on responsive law enforcement but because we have started to preach and practice safer communities and the environment will be designed to promote safety and discourage crime. The LED department will assist the Historically Disadvantaged Individuals (HDSA) to ensure that members of our communities are assisted by even mining houses and are provided with the required capacity and support needed to be active and to contribute towards communities they reside in as members of society.

The IDP provides a platform for a strategic alignment of three spheres of government and other stakeholder's programmes. Municipal Systems Act section 24 of the on the sub heading Municipal planning in co-operative government states that: The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

This section must translate the vision and mission strategy of the IDP as reviewed in 2018 for a five-year term and or above, into a desired spatial planning to be aligned. The reflection need to be of different sectoral interests of players in social and economic environment. The Medium Strategic Development Framework (MSDF) is for long-term development and growth. Its always required that the MSDF be:

- ✚ Integral part of the IDP
- ✚ Be consistent with prescripts and policies of three spheres of government.
- ✚ To guide municipal land use management system;
- ✚ To inform the more detailed district spatial development frameworks (DSDFs)
- ✚ To guide and support future economic growth and development priorities
- ✚ To address fragmented inefficiencies happened during apartheid period



- ✚ To address issues of land, housing bad road infrastructure, environmental issues
- ✚ To ensure delivery of basic service delivery

c) 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 SDF need to be an integral part of the 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 responsibility 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 Leadership 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.

9.2 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.

Table1: Local Government objects and KPA's

Table 1: Five (5) The objects of local government : (section 152) of the Constitution	Six (6) National Key Performance Areas (KPA)
1. To provide democratic and accountable government for local communities	1. Basic Service Delivery and Infrastructure Development
2. To ensure the provision of services to communities in a sustainable manner;	2. Institutional Development and Organisational Transformation
3. To promote social and economic development	3. Local Economic Development
4. To promote safe and healthy environment;	4. Good governance and Public participation
5. To encourage the involvement of communities and community organisations in the matters of local government	5. Spatial Rationale
	6. Financial Viability



a) Below Municipal priorities are also based on the reviewed Municipal Vision.

The vision does not only focus on what we do as Moses Kotane but also focus on all its stakeholders for investment purposes. Taking into considerations our projects received from all stakeholders, programmrs as we plan together and any other initiative brought by our stakeholders as community engagement facilitators, for planning, implementation, monitoring and evaluation.

9.3 Prioritised IDP Needs Analysis from Community Consultations

The needs collected are consolidated to see transversal alignment between planned projects and if service delivery projects are ipleented within our 34 wards. In this part we only provided the summation of prioritised projects by the community, however the total wish list per village and per ward is available as annexure. Here are Needs highlighted per their priority raised by the community during IDP Community Consultations.

Table 2: Municipal Priorities	Comments
Basic Service Delivery	
Water and Sanitation	<p>Infrastructure is an essential municipal basic service. In our priorities: water and sanitation is often the subject of “Public Complaints”, and can affect human and environmental health. There is a need to ensure that water data receivd from Magalies is accurate and management systems is effective and efficient to supply our communities as agreed.</p> <p>To ensure that we mainstream basic service delivery to all our households, informal settlements and backyard dwellers and mining houses. Annually our budget is directed to water projects but the community still complain about dry taps whereas million rands projects are implemented in their wards. Lack of budget to provide VIP toilets in all our rural areas as the programme is done through Rural Sanitation</p>
Roads and Storm water	<p>Road infrastructure investment programme is required to upgrade our roads esp. in low-income areas to boost their economy. All other programmes need to be done using labour-intensive methods, where possible, in order to provide quality public infrastructure and job creation in our villages.</p> <p>To improve our roads and storm water drainange to be efficient, integrated for all transport systemMogwase as the town and tourist attraction require urgent attention and the same applies to our roads in various villages.</p>
Solid Waste and Environment	<p>Waste not collected in various villages due to bad roads and poor planning of roads construction to allow proper access to various households for collection. Contractors are appointed based on legal stats recognised by National Treasury which is from stats SA.</p> <p>Growth happening in various villages not included in our municipal stats numbers due to lack of funding to do socio economic analysis. Waste trucks struggle to collect in various villages due to high numbers of households per the IDP. Waste is collected for free in all our 107 villages (not taking into cognisance the trucks requiring diesel, human capacity and etc.) Only Mogwase residents paying for such a service and continous education for importance of villagers to pay for waste collection.</p> <p>Note: To help with the reduction of illegal dumping sites</p>
Human Settlement / Housing	<p>Not our core function and services delivery for RDP houses is done at Provincial level. To note that contractors appointed at Provincial level, cannot be monitored by local Municipality, as they don't</p>



Table 2: Municipal Priorities	Comments
	recognise the municipal officials. They coe to their villages and use their soil and leave illegal and dangerous holes in various villages
Land and Housing (Land for residential & business)	<p>Sustainable housing and provision of interated human settlements.</p> <p>Note: Lack of serviced sites which delays development and calls for speedy growth of development.</p> <p>Tribal Leaders in rural areas provide unserviced land without planned basic services especially where it leads to construction of rooms only and hiring out to illegal immigrants in various villages, leads to unecessary protests in need of services.</p> <p>Development in rural areas are taken as informal planning or settlements as Magosi never registered them with the Municipality for service provision.</p>
Sports and Recreation	Poor mainatance and lack of sporting places and financial sustainability to cater for such in all 107 rural villages. That is why we need to support 13 Nodal developments per our spatial framework and cater for internal roads where development is directed.
Institutional Development	<p>Corporate Support service focusses on all policies and by laws. Their main focus area is now to start introducing Bylaw and Policy education and awareness which is required to ensure that our communities abide by MKLM's bylaws.</p> <p>And presently the unicipality is busy with the development of various policies and by laws which will require public participation. The same laws will have to find its way on how is to be rolled tou Traditional Leaders as the land belongs to them. It will be required as law enforcers will ensure that laws are adhered to.</p> <p>In service provision if no laws are adhered to, in future we will encounter challenges in service provision: rezoning and provision of stands.</p> <p>The same laws will also help in reduction the levels of contravention and will allow law enforcement officers to focus on more serious offenders. During internal sessions it was realised that there's is a need for vacancies as we don't have dedicated officials to do the functions. All affected Directorates will be out doing Public Participation, to educate and do awareness, by attending community meetings, school's visit, and community organisations or any other place of concern to educate the public on Municipal bylaws.</p>
Public Participation and Communications	<p>Good Governance and Public Participation-the confusion brought about by implemented projects in various wards and budget allocated to them moved from their villages as adopted by Council.</p> <p>To improve on facilities for disabled people especially our Municipal officesLack of increased and access to indigent program and improve awareness thereof. (who qualifies and criteria used for such selection.</p> <p>Note: Lack of ward meetings leadings to anger vented during IDP Public Sessions.</p> <p>Lack of information by other department within the municipality: i.e. policies, by laws, institutional adverts, land use, and flow of municipal information esp. in rural areas.</p>
Economic Development	<p>Conducive environment for our local communities. To create economic development initiatives and programmes to ensure creation of economically sustainable employment opportunities.</p> <p>To provide business support to our communities and to work on identifying business-related bottlenecks. To provide advice and capacitate them on skills development. To ensure that we create the right conditions for enterprises development.</p>



Table 2: Municipal Priorities	Comments
	<p>To capacitate our youth and women on a business start-up and support, and to ensure we grow and expand our SMME's. But this cannot be done alone and all our stakeholders will be requested to assist. And lastly to see how can we address this high rate of Youth unemployment and upliftment in activities.</p> <p>EPWP job creation programme EPWP mainstreaming project mainstreaming the Expanded Public Works Programme (EPWP) is core and we need to try and create and build sustainable communities. To not focus only in street cleaning but we partner with various stakeholders in hospitality industry and etc. to fight this unemployment.</p>
Public Safety	Safe Communities: Crime and drug issues need to be addressed especially in schools and our residential communities and open public spaces, our parks and old structures being unused and not belonging to the municipality. Ongoing discussions on how to deal with such for safer communities.
Sector Departments	
Health and Social Development	<p>The social programme is the responsibility of Social Development and they also need to focus largely on creating social upliftment and social recreational activities for our communities. The achievements include increased households that will be assisted through the indigent registration and support of vulnerable groups, historically disadvantaged individuals and children, women and the disabled.</p> <p>Government acknowledges that children, women and the disabled are vulnerable groups in poverty situations and usually lack opportunities to break away from the situation, and that why the department has to put plans in place to assist our communities.</p>
Education	Not our core function and the above still applies where they need to consider building multipurpose centres, youth centres and Early Child Development centers, ward offices to make such temporary facilities available for the community
Transport and traffic	We need to note that apartheid spatial planning has resulted in transport inefficiencies, with 107 villages scattered and vast from each other, many residents living far from places of work and leisure, and within various villages children struggle to access school due to bad home made bridges and lack of transport to take them to the schools of choice.
Electricity (ESKOM)	<u>Note:</u> Infrastructure maintenance, repairs and installations of infills and electrification of ouseholds, yards connections (water meters) (High mast lights and streets light and streets lights - electrical), storm water drainage, and roads (potholes and street/speed humps) sewer systems.
Spoornet	Rail bridges especially where trains pass daily need to be upgraded to ensure that we have safer communities to those who travel with cars and who walk daily to pass through the bridges.

a) Strategic Overview

During public participation processes, Council identified the need to review the needs and development priorities, and during strategic planning session held in February 2018 our vision and mission were reviewed to ensure that MKLM vision, as “A caring municipality underpinned by minerals, agricultural and eco-tourism economy for the advancement of sustainable services to our communities within the context of this strategic plan, signifies that we will be a place where our economic and social potential will be unleashed by a well-run, responsive, efficient, effective and clean institution. We now have to note that we have moved from disclaimer to Qualification of Audit Opinion and we will continue to create an environment of economic growth and investment, to ensure that we provide provide opportunities, and improving communities’ quality of life by delivering better services.

In this five-year term of office 2017/2022, we have seen plans that will grow our Municipality in our spatial plans, and we will focus on oriented development to create a more welcoming and efficient institution. In our IDP/Budget for FY 2021/2022

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document and planning we have seen lot of challenges as highlighted in our priorities collected during Needs Analysis. All of the above call for us to ensure that our residents receive basic services, economic opportunities, transportation to move freely, and kids and others are able to access Prks without fearing for any crime due to safe communities' environment. Pland ahead set by all Directorates will make the environment conducive to reside in, economic opportunities, basic services, safer communities not only expecting to be assisted by public safety or law enforcement officials but because we worked together will all stakeholders during planning processes. We also developed a District Model- "One Plan", which will also help the Municipality to ensure effective, caring social programmes by various all our sectors, and to ensure that they are available to our historically disadvantaged (HDI) communities for capacity building, skills transfer and support needed be given, and encouraged to remain active, contributing to our communities.

We cannot as a rural municipality afford to construct halls in every space of our villages but shared services need to be encouraged and taught for community to share recreational amenities and lively public spaces to facilitate a rich cultural life shared by all in 109 areas for development. Sound planning and adaptation of by all even our Traditional Leaders will ensure that systems and structures of our communities will be resilient and able to withstand and recover from economic, environmental, social, and disasters of poor planning. In so doing we will ensure diverse cultures in MKLM are celebrated and strong social bonds are formed by the Municipality for their Communities.

9.4 Six (6) KPA's alignment to Municipal Strategic objectives, Priorities and National Strategies Objectives

Cognisance be taken of Political, National, Provincial, District Plans that the Strategic Plan held in 2018 & 2020 below adopted and noted KPA and Municipal Strategic Objectives

KPA 1: Basic Service Delivery and Infrastructure Development

Table 3: Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Key Performance Indicators
Basic Service Delivery and Infrastructure Development Department: Infrastructure and Technical Services	Transforming Human Settlements	Development and maintainance of infrastructure to provide basic service	<ul style="list-style-type: none"> ❖ Capacitate infrastructure operations and maintenance ❖ Replace aging bulk infrastructure and expansion of new ones ❖ Implement the Integrated Master Plan and the Regulation Technical Engineering Service operations bylaw ❖ Replacement of aged asbestos cement and galvanized steel pipes in affected areas

KPA 1: Basic Service Delivery and Infrastructure Development

Table4: Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Key Performance Indicators
Basic Service Delivery and Infrastructure Development	Building Safer communities	To develop and improve community infrastructure facilities, public safety, disaster emergencies	<ul style="list-style-type: none"> ❖ Contingency Disaster Management Plan approved by Council ❖ Crime Prevention Plan approved by Council



Department: Community Services		and healthy environment	<ul style="list-style-type: none"> ❖ % of Madikwe Landfill Site upgraded (Ward 19) ❖ % of households which have access to solid waste removal ❖ Number of functional Municipal Landfill sites ❖ Number of external environmental audits conducted ❖ % of Mogwase Sports park upgraded ❖ Number of Municipal Buildings Renovated ❖ % of Library business plan approved by the Accounting Officer ❖ Number of Municipal properties provided with security services ❖ Repairs and Maintenance of Air Conditioners
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KPA 2: Municipal Transformation and organisational Development

Tale 5: Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Strategic Projects/ Key Performance Indicators
Municipal Transformation and organisational Development Department: Corporate Support Services	Building a capable and developmental State Improving education, training and innovation	To promote accountability, efficiency and professionalism within the organization	<ul style="list-style-type: none"> ❖ Provision of efficient administrative support to the municipality, Council and all its committees. ❖ Approval and implementation of HR Plan ❖ Review or amendment of Organizational structure ❖ Development and implementation of PDMS ❖ Approval and implementation of Customer Care Charter ❖ % of skills audit report Implemented



			<ul style="list-style-type: none"> ❖ Employment Equity Plan approved and submitted to DoL ❖ Employment Equity report submitted to DOL ❖ Review and approval of Communication strategy ❖ Number of Policies approved ❖ WSP Submitted to the LG-SETA ❖ Number of Senior Managers positions filled ❖ Number of functionality of LLF ❖ % reduction of Labour related litigations ❖ % Expenditure spent on Fleet repairs and maintenance ❖ Provision of ICT services to the Municipality ❖ Efficient Management of Municipal Fleet ❖ To have competent and empowered municipal staff
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KPA 3: Local Economic Development

Table7: Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Strategic Projects/ Key Performance Indicators
Local Economic Development	Inclusive rural economy	To create an enabling environment for social development and economic growth	❖ Number of SMME's Capacitated in the Municipality's public participation incubator programme
	Transforming Human Settlements	Promote a safe and healthy environment	❖ Review and implement marketing and investment plan with respect to agro – processing, tourism, agriculture, creative industry and mining Strategy
	Nation building and social cohesion		❖ Develop and implement collaboration strategy between Traditional Leaders and Council (for



	Building safer communities		Spartial Rational and Local Economic Development) Develop a Black Industrialist Strategy (with the view to include marginalized groupings into the mainstream economy)
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KPA 4: Spatial Rationale

Table8: Key Performance Areas	NDP Strategic Objectives	Strategic Objectives	Strategic Projects/ Key Performance Indicators
Spatial Rationale Department Planning and Development	Transforming human settlement and the national space economy	To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.	<ul style="list-style-type: none"> ❖ % of Mogwase Unit 7 Township established ❖ % of Mogwase Unit 6 Township established ❖ Number of Geo-tech studies conducted ❖ % of building inspections attended to within 72 working hours of request ❖ % of Building plans approved within 4 weeks of request ❖ % of Non-compliance notices issued within 48 hours upon sighting

KPA 5: Good Governance and Public Participation

Table6: Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Strategic Projects/ Key Performance Indicators
Good Governance and Public Participation Department: Office of Municipal Manager	Building a capable and developmental State	To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	<ul style="list-style-type: none"> ❖ Ensure compliance of integrated development plan inclusive of all stakeholders' inputs ❖ Fighting Corruption ❖ Implement MPAC and Public hearings ❖ MPAC oversight reports submitted to council for approval ❖ Develop and approval of Municipal Public Participation Strategy ❖ Establish an IT Audit system



			<ul style="list-style-type: none"> ❖ Intensify Inter Governmental Relations ❖ Develop and Review policies ❖ Develop and Review policy procedural manuals ❖ Develop and Review Policy System of Delegation ❖ Advocacy towards Clean Audit campaign and internal controls ❖ Perform monitoring, evaluation and oversight exercises ❖ A lifestyle audit be conducted on both Political and Administration Offices
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KPA 6: Municipal Financial Viability and Financial Management

Tableg: Key Performance Areas	NDP Strategic Objectives	Municipal Strategic Objectives	Strategic Projects/ Key Performance Indicators
Municipal Financial Viability and Financial Management	Building a capable and developmental State	Provide an Anti – Fraud and Anti – Corruption Strategy	<ul style="list-style-type: none"> ❖ Develop revenue enhancement strategy ❖ Develop a turn – around strategy ❖ Establish a social upliftment unit
	Social protection	To provide an effective and efficient financial systems and procedures.	<ul style="list-style-type: none"> ❖ Draft and adopt a business development policy and design an electronic quotation sourcing and order – issuing system ❖ Increase revenue base collection ❖ Develop an asset management system <p>Maximize revenue through traffic operations</p>

9.5 Predetermined Objectives: General Key Performance Indicators (as per section 43 of Municipal Systems Act)

1. The % of households with access to basic level of water, sanitation, electricity and solid waste removal;

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2. The % of households earning less than R1100 per month with access to free basic services;
3. The % of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
4. The number of jobs created through municipality's local economic development initiatives including capital projects;
5. The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plans
6. The % of a municipality's budget actually spent on implementing its workplace skills plan; and
7. Financial viability as expressed by the ratios explained in 10(g i, ii, and iii)

9.5.1 Infrastructure and Technical Services (ITS)

Table 10: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/ 21	2021/22	2022/23
		Target	Target	Target
Development and maintainance of infrastructure to provide basic service	Number of Water Treatment works upgraded	1		
	Number of water supply schemes Upgraded	1	1	1
	% of water supply schemes constructed	100%	100%	100%
	Number of Water safety plans developed	100%	100%	100%
	% of households with access to basic level of service	100%	100%	100%
	Number of VIP toilets constructed	100%	100%	100%
	Review and approval of the draft road Master Plan	100%	100%	100%
	Number of km of internal roads constructed			

9.5.2 (a) KPA 1: Basic Service Delivery - Community Services – (CS)

Table 11: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/ 23
		Target	Target	Target
To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment	Contingency Disaster Management Plan Approved by Council	100%	100%	100%
	Crime Prevention Plan approved by Council	100%	100%	100%
	Percentage of households with access to solid waste removal	100%	100%	100%
	Madikwe Landfill Site upgraded (Ward 19)	100%	100%	100%
	Number of Municipal Landfill sites functional	100%	100%	100%
	Number of external environmental audits conducted	100%	100%	100%
	Mogwase Sports park upgraded	100%	100%	100%
	Number of Municipal properties provided with security services	100%	100%	100%
	Number of Municipal Buildings Renovated	100%	100%	100%
	Library business plan approved by MANCO	100%	100%	100%
	Repairs and Maintenance of Air Conditioners	100%	100%	100%

9.5 3 Corporate Support Services (CSS)

Table 13: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/ 23
		Target	Target	Target



To promote Accountability, efficiency and professionalism within the organization	HR Plan reviewed and approved	100%	100%	100%
	Organizational structure reviewed and approved	100%	100%	100%
	Customer care charter approved	100%	100%	100%
	% of skills audit report Implemented	50%	25%	25%
	Employment Equity Plan approved and submitted to DoL	100%	100%	100%
	Employment Equity report submitted to DOL	100%	100%	100%
	Communication strategy reviewed	100%	100%	100%
	Number of Policies developed, reviewed and approved	20	20	20
	WSP Submitted to the LG-SETA	100%	100%	100%
	Number of Senior managers positions filled by 2021	2	-	-
	Number of LLF meeting held annually	4	4	4
	% reduction of Labour related litigations	100%	100%	100%
	% Expenditure spent on Fleet repairs and maintenance	100%	100%	100%
	% ICT management implemented in line with COGHSTA	100%	100%	100%
	MPAC oversight reports submitted to council	100%	100%	100%
	Development of Municipal Public Participation Strategy approved	100%	100%	100%

9.5 4 Good Governance and Public Participation: Office of the Accounting Officer (OAO)

(a) IDP Unit

Table 11: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/23
		Target	Target	Target
To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review and Development of IDP/PMS/Budget Process Plan for financial year 2021/2022	100%	100%	100%
	Development of IDP/ Budget for Financial Year 2021/2022	100%	100%	100%
	Review/ Establishment of Integrated Development Plan Forums	4	4	4
	Review/ Establishment of Integrated Steering Committee	4	4	4
	Establishment Public Participation Processes Plan per chapter 4	2	2	2
	Compliance and alignment of all mining houses Social Labour Plans (SLP)	100%	100%	100%

(b) Performance Management Unit

Table 11: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/23
		Target	Target	Target
To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review Municipal performance to identify early warning signs and plan on implementing corrective measures	1	1	1
	Quarterly report on progress made with the implementation of Risk Based Audit Plan (RBAP)			

IDP/Budget for FY 2021/2022

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(c) Office of the Speaker

Table 11: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/23
		Target	Target	Target
To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Development of ward plans	34	34	34

(d) Municipal Public Accounts Unit

Table 11: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/23
		Target	Target	Target
To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Number of Public participation held for the adoption of the Annual Report	1	1	1
	Annual Report adoption by Council	100%	100%	100%

(a) Risk Management

Table 18: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/23
		Target	Target	Target
To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	To develop action plan to address top ten municipal risks	1	1	1
	Risk based Audit Plan approved annually	1	1	1
	Quarterly Completion of the Quality processes as per the Risk Based Plan (RBAP)	4	4	4

9.5.5 Local Economic Development

Table 18: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/23
		Target	Target	Target
To create and enabling environment for social development and economic growth	Development of forums to grow the economy	4	4	4
	Resuscitation of Development Agency and quarterly progress reports	4	4	4
	Promotion of entrepreneurial skills and business start up in partnership with Government Department and Mining Houses (Share and agree on fuding model)	1	1	1
	Signing of SLA with various mining houses and Government Department on projects related to Arts and culture (Continuous engagement with various projects)	100%	100%	100%
	Implementation of Expanded Public Works Programme with all implemented projects (EPWP) and expanding it to hospitality and Tourism	100%	100%	100%
	Buying of crop production and agricultural produce for various cooperatives	100%	100%	100%



	Promotion and support to SMME's development in various villages	100%	100%	100%
	Development and annual review and update of MOU's with the intent to promote local Tourism	100%	100%	100%
	Development and review of LED Strategy	100%	100%	100%
	Development and review of Tourism Strategy	100%	100%	100%
	Development and review of Agricultural Master Plan	100%	100%	100%

9.5.6 KPA 4: Spatial Rationale - Planning and Development

Table 18: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/ 23
		Target	Target	Target
To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.	% of Mogwase Unit 7 Township established, to provide sustainable human settlements.	15%	30%	100%
	% of Mogwase Unit 6 Township established, to provide sustainable human settlements.	15%	30%	100%
	Number of Geo-tech studies conducted (Proactive planning.)	3	3	3
	% of building inspections attended to within 72 working hours of request, to regulate building construction.	% within 72 working hours of request	% within 72 working hours of request	% within 72 working hours of request
	% of Building plans approved within 4 weeks of request, to regulate building construction.	% within 4 weeks of request	% within 4 weeks of request	% within 4 weeks of request
	% of Non-compliance notices issued within 48 hours upon sighting,	% within 48 hours upon sighting	% within 48 hours upon sighting	% within 48 hours upon sighting

9.5.7 KPA 6: Financial Viability - Budget and Treasury Office (BTO)

Table 18: Strategic Objectives / Predetermined Objectives	Key Performance Indicator	2020/21	2021/22	2022/ 23
		Target	Target	Target
Sound Financial Management: Adherence to all laws and regulations as prescribed to Local Government	Annual review of SCM policies in line with prescripts	100%	100%	100%
	Development and Review of all legislative required budget policies	100%	100%	100%
	Timeous submission of all Financial Reports	100%	100%	100%

a) Implementation Strategy

The IDP as the strategic development Planning tool will guide the development of the Service Delivery and Budget Implementation Plan (SDBIP). The performance of the Municipality will only be reported quarterly by all departments within their departments and senior managers who signed performance contract and



continuously to report in mid year Performance assessment as well as the Annual Report to ensure compliance as legislated.

9.6 Development of long term Plan

The development won't affect the annual review of the IDP but to ensure alignment of plan and programmes not to interfere with long term planning. This will only propose amendmends per regulation 21 or adjustment to the strategy only when necessary, by issues affecting the community. The information nabove will guide all implementation plans like budget completion and development of departmental SDBIP. Risk Management need to play an integral role in all planning processes of the municipality.

Guiding principles to implement Municipal Vision in line with the priorities above taken from the Community Consultations and aligned to departmental plans, programmes and projects

During our strategic planning process Council crafted a set of strategic objectives which are aligned to the national strategic focus areas as well as the community needs analysis. The table below shows the Key Performance Area, Strategic Objectives, challenges and interventions to ensure efficient and efficient delivery of basic services. This is intended to guide Directorates within the municipality to develop departmental business plans with specific deliverables and targets, development of the Service Delivery and Budget implementation Plan (SDBIP) to give effect to the strategic objectives of Council.

Table 22: KPA's	Priorities	Challenges	Interventions
Strategic Objectives: Development and maintenance of infrastructure to provide basic services			
Basic service delivery and infrastructure development	Department Infrastructure and Technical Services	Migration patterns result in a rapid increase in population growth and provision of basic services in 20 fastest growing villages and other nearer developments earmarked for mining development	To explore the utilisation of alternative sanitation systems in all our villages
	Water and Sanitation	<p>None of the WWTW's has Green Drop Status</p> <p>Implementation of Water Services Authority and engagement of all mining houses and guesthouses within MKLM</p> <p>Engaging Magalies Water as bulk providers of our communities</p> <p>Drying of boreholes in various villages</p> <p>Provision of free basic services to all municipal employees</p> <p>Relatively high crime rate and request for high mast lights in villages</p>	<p>To educate our communities on the disadvantages of proper provision of services without engagement of town planning / spatial issues</p> <p>To educate the community and mobilize them for the effective use of water utilisation and saving thereof</p> <p>To conduct a comprehensive survey on sanitation backlogs to inform development of mater plan</p> <p>To ensure provision of adequate basic sanitation to all households by 2025</p> <p>To engage all relevant sector departments with the assistance of providing the service</p>



			<p>To develop and implement an effective maintenance plan for all sanitation and water infrastructure</p> <p>Upgrading and maintenance of all WWTW's to cater for growth within Mogwase</p> <p>Engage the Department of Water & sanitation for assistance in understanding and providing the services or reticulation</p>
	<p>Department Infrastructure and Technical Services</p> <p>Roads and storm water development</p>	<p>Uncontrolled informal settlement without proper town planning assistance hinders development of road construction</p> <p>Lack of construction of provincial roads within various villages</p> <p>Lack of understanding by communities to differentiate provincial and internal road infrastructure development</p> <p>Development and upgrading of Primary road leading to Mogwase Park, Mogwase Stadium, Municipal Offices and Units 1 and 2 (next to the flats) and the Mogwase Airport.</p> <p>Development and upgrading of Mogwase Provincial President street as a Tourist route between R510 and leading to N4 Sun City</p> <p>Development of roads by SANRAL (i.e. R510) upgrading makes the provision of basic services and infrastructure virtually impossible (road daily used by all 11 mines within the cross boundaries of MKLM and TBZ Municipalities</p> <p>Relatively poor condition of internal roads infrastructure especially in rural areas hinders economic growth</p> <p>Irregular maintenance of roads infrastructure causes dilapidation</p> <p>Ineffective public transport due to poor roads hinders operation and growth in various villages</p>	<p>To improve the conditions of all roads, streets and storm water drainage</p> <p>Construction of all pavement management System within Municipal area where needed especially Mogwase and Madikwe</p> <p>Development of potholes maintenance and implementation of an effective pothole repair programme</p> <p>Implementation and monitoring of MIG, RBIG and EPWP projects to be completed within required timeframes and SDBIP (contract management)</p> <p>To develop maintenance plan of all municipal streets and storm water assets to extend the lifespan of assets</p> <p>Development of integrated road master plan to cater for MKLM</p>

		Absence of proper storm water infrastructure in Mogwase and Madikwe and new construction done in various villages	
		Financial constraint to address roads infrastructure backlogs	
Strategic objective: To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment			
	Department Community Services Municipal assets Environmental Conservation And Sports and recreation	<p>Vandalism of infrastructure and public amenities (toilets in most of our community halls in various villages)</p> <p>The impact of climate change not addressed in our IDP which has a direct impact on agricultural produce and the community sustainability</p> <p>Lack and development of sports parks and recreational facilities</p> <p>Slow developmental growth in the local economy and high rate of unemployment</p> <p>Increasing demand for commercial and residential development might compromise environmental integrity</p> <p>Non-compliance of nearer mines which affects various residential areas</p>	<p>Proper and improved management of our environment</p> <p>Commission research on alternative energy sources for reduction of pollution</p> <p>Develop and implement a comprehensive Climate Change Adaptation Strategy (workshop)</p> <p>Engagement with Traditional Leaders to hand over community halls to them for bookings, maintenance and control as villages are scattered to book in the municipality (usage is free and the halls need to be maintained)</p> <p>Pro-active strategy to mitigate the environmental disasters</p> <p>Development and implementation of an incentivised green rebates policy</p> <p>Engagements on review and development of new mining to comply with MPRDA and Mining charter</p> <p>To form partnership with property owners to assist with the upgrading and maintenance of open spaces, roads infrastructure and street cleanliness surrounding their yards (clean city promotion)</p> <p>Develop youth programmes in all our villages</p>
	Disaster Management	Not municipal mandate and responsibility (reactionary) and lack of staff	To enhance effective disaster management and fire services in conjunction with the District Municipality

		<p>Climate change will have an impact on the likelihood of natural disasters</p> <p>Regular occurrences of fires in informal settlements and veld fires during winter seasons</p> <p>Limited accessibility for emergency vehicles in informal settlements and villages</p> <p>Slow reaction time to fires in remote rural areas</p> <p>High cost of resources required to combat disasters</p> <p>Lack of fire stations and EMS in MKLM and in remote areas / villages of MKLM</p>	<p>Annual review and effective implementation of the disaster management plan</p> <p>Improve the capacity the unit to deliver on their functions effectively</p> <p>To facilitate community safety initiatives and awareness Programmes</p> <p>Establishment of adequately resourced satellite fire stations in remote areas</p>
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Strategic objective: To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.

Basic Service Delivery and Infrastructure Development	<p><u>Department Planning and Development</u></p> <p>Human Settlement / Housing Development</p>	<p>Mushrooming or growth of informal settlement in various villages hinders provision of sanitation facilities</p> <p>Mushrooming of informal housing settlements (in rural areas) and the upgrading thereof place excessive pressure on the provision of service and existing services and infrastructure capacity (Illegal connections)</p> <p>Limited resources and financial constraint to address municipal backlog (no services paid in rural areas)</p>	<p>Traditional Leaders to engage municipalities on residential planning (for planning of basic services)</p> <p>Engaging all mining stakeholders as growth in our villages is caused by mining development happening in their villages and has lot of work force and labour sending areas.</p> <p>Illegal connections to be addressed by formalising services done and received in villages</p>
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Strategic Objectives: To promote accountability, efficiency and professionalism within the organisation.

Municipal Transformation and Organisational Development	<p><u>Department Corporate Support Services</u></p> <p>Institutional Capacity</p>	<p>Vacancy rate has improved significantly, and has high number of internship / temporary staff</p> <p>Lack of attraction to scarce skills, as well as availability of funding for human resources development.</p> <p>High costs of staff structure limits the filling and development of new posts</p> <p>Limited co-operation between the municipality and private sector</p> <p>Lack of policy and by laws development</p>	<p>To ensure we continuously improve the capacity building programmes of staff and councillors to achieve the strategic objectives of Council</p> <p>To review of the Organisational development / structure of the institution</p> <p>Work skills development to be utilised to enable the unit to identify areas for training and development to enhance service delivery</p>
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		<p>To address employment equity challenges</p> <p>To deal with all labour relations matters and of organised labour</p> <p>Lack of job analysis, job description, job profiling, job levels Skills audit, job evaluations and code of good practice</p> <p>Develop systems of delegation, and implementation of Council Resolution</p> <p>Disclaimer caused by poor records management systems</p> <p>Lack of compliance to performance agreements</p>	<p>Implement an effective and efficient staff succession planning and staff retention policy</p> <p>Conducting of an organisational-wide functionality and productivity audit</p> <p>Institute an enterprise-wide performance management system.</p> <p>To develop and implement an integrated workflow tool to improve joint planning between municipal departments and avoid silo operations</p> <p>To develop policy and conduct workshops</p> <p>Centralisation of record management and ensuring implementation</p>
	Responsive and accountable system of Local Government	<p>Councillors to have more frequent report back and consultation sessions with communities</p> <p>Lack of effective customer centre to response to complaints and suggestions raised by communities</p> <p>Allocation of resources in the budget and treasury to cater for Councillors needs and resources needed at ward level</p> <p>Lack complaints / customer centre in all satellite offices</p>	<p>To establish service level agreements with communities and Tribal Authorities / Leaders to align with performance management to ensure high quality service delivery</p> <p>Implementation of a satisfactory client service system at all municipal areas</p> <p>Implementation of a hotline to report suspicion of alleged misconduct, fraud or corruption</p> <p>Effective implementation of oversight role of Council through MPAC and the resolutions</p>



Table KPA's	22:	Priorities	Challenges	Interventions
Strategic Objectives : To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation				
		Department Office of MM: Integrated Development Plan (IDP) Public Participation,	<p>Lack of understanding of IDP programmes and phases by community</p> <p>Lack of business plans by all departments to market the municipality from economies and infrastructural developmental projects</p> <p>Lack and limited collaboration between municipality and other government sector departments in public participation processes (core functions like health. Education etc.)</p> <p>Accountability to communities on matters of the municipality and report consolidation by all</p>	<p>Development of Public Participation Strategy</p>
		Intergovernmental Relations (IGR)	Lack of coordination of improved Intergovernmental Relations (IGR) with other spheres of government	<p>To improve municipal communication internally and externally</p> <p>Development of dedicated unit to address the backlog</p>
		Communications	<p>Ineffective communication strategy between the municipality and Stakeholders</p> <p>Current IDP public participation process do not yield the desired outcomes – turned into community meetings</p>	<p>Development of Communication and Marketing Strategy</p> <p>Drafting and implementation of a comprehensive Communication Strategy which identify multiple tailor-made communication solutions for different stakeholders</p> <p>Development of cluster forums by all departments / Establish sector forum engagements to facilitate meaningful participation</p>
		Office of the Speaker Ward Committees and Community development workers	<p>Lack of effective participation by ward committees and Community development workers</p> <p>Lack of systems to check optimal functioning of ward committees to improve public participation</p> <p>Lack of assistance by CLO on public participation programmes</p>	<p>To enhance the effectiveness of ward committees by providing them with the required resources to function optimally</p> <p>Capacity building training of ward committees in all the municipal programmes and plans (IDP, Community Based Planning (CBP) and performance management processes etc.)</p>



Table 22: KPA's	Priorities	Challenges	Interventions
		<p>Lack of improved communication between ward committees and the constituencies they represent</p> <p>Lack of Councillor community meetings lead to communities to be vulnerable to wait for IDP annual meetings</p> <p>Capacity building and training programmes for ward committees required</p>	<p>Coordination and hosting of monthly meetings as planned by office of the Speaker</p> <p>Coordination of Ward Committee Summits in partnership with relevant government sector departments</p>
Strategic Objective: To promote, celebrate and implement a culture of sharing and caring for all our communities in government national calendar			
	Office of the Mayor	Lack of planned programmes and projects per national calendar for: Human Rights Day, Freedom Day, Youth Day, Mandela Day, Heritage Day, Women's Day, Reconciliation Day, Mayoral Golf Day, Gender Desk and Moral Regeneration	To ensure all the plans find expression in the SDBIP and budget allocation
	Youth Development	<p>Youth unemployment is on the increase</p> <p>Increasing involvement of youngsters in criminal activity and alcohol and substance abuse</p> <p>Relatively high rate of teenage pregnancies and dependency on grants</p> <p>Limited opportunities for youth entrepreneurs (unbundling of projects by the municipality and mining houses)</p> <p>High rate of early school leavers due to poverty or lack of resources</p>	<p>Youth development programmes championed by MKLM</p> <p>Development of Youth Desk</p> <p>Formation of Youth Council</p> <p>Skills Audit required amongst our villages</p>
	Care for the elderly	Inadequate capacity of retirement homes for the elderly	Establishment of government subsidised retirement homes for the aged with the assistance of Department of Social Development
	HIV/Aids Awareness and or communicable diseases	<p>Lack of education and awareness in rural areas and communities fearing to be stigmatised</p> <p>People in rural areas have limited access to quality primary health care facilities</p> <p>The HIV and TB prevalence have increased during the past few years and lack of medication in rural health centres</p>	<p>To facilitate the implementation of an effective HIV/Aids awareness campaign in partnership with the relevant sector departments</p> <p>Preventative programmes for TB, HIV/AIDS and other prevalent diseases</p>



Table 22: KPA's	Priorities	Challenges	Interventions
	Opportunities for women and people living with disability	<p>Lack of amenities to cater for disabled communities even our municipal building</p> <p>Women and children are exposed to gender-based violence</p> <p>Employment equity issues also a challenge in the municipal environment</p>	<p>Development of Employment Equity Plan</p> <p>Conduct an audit of public facilities that are not disabled friendly</p> <p>To improve access to public amenities – for people living with disabilities (eg: Municipal building)</p> <p>To promote employment equity by focusing on disabled in the employment equity plan and recruitment processes</p>
Strategic Objective: To create an enabling environment for social development and economic growth.			
Local Economic Development	Economic Development	<p>Lack of creating decent employment opportunities and job creation</p> <p>High level of inequality in our villages and lack of youth development in creative industries, arts and culture</p> <p>High rate of unemployment especially amongst the youth</p> <p>The slow growth in the local economy (bad roads) has resulted in increased unemployment and decreased job creation, also provide a decline in revenue (non-payment of services)</p> <p>Scattered and limited land availability for development, agriculture in the hand of Tribal Authorities</p> <p>Lack of incentives to attract investment and LED Strategy</p> <p>Lack of promoting local tourism and SMME's development</p> <p>Lack of other mining coordination to benefit various communities</p> <p>Lack of support for SMME development by the municipality</p>	<p>Review of the MKLM Local Economic Development Strategy</p> <p>Revitalisation of project and SMME capacity building / development</p> <p>Introduction of tax holidays to attract meaningful investors.</p> <p>Unlocking of strategic land for residential and business development</p> <p>Review land-use management practises and collaboration amongst key stakeholders to align and develop plans</p> <p>Research and assess all municipal properties for investment and/or development purposes</p> <p>Reduce poverty and unemployment through optimal implementation of EPWP and CWP job creation initiatives</p> <p>Training & skills development for SMME's and to foster a culture of entrepreneurship</p> <p>To develop and facilitate the creation of new job opportunities per annum</p>



Table 22: KPA's	Priorities	Challenges	Interventions
		Lack of business plans to market the municipality	<p>by doing inclusive and informed study or engagement</p> <p>To address and increase employment opportunities for women, youth and people living with disability annually (promote special projects in the Mayor's office)</p> <p>To empower local emerging contractors through catalytic infrastructure projects in all spheres of government (engaging mines for benefit and unbundling of projects to nearer mines)</p> <p>Increasing of the number of SMME's participating in the incubator programme of the municipality</p> <p>Development and alignment of database with those of our stakeholders</p>
	s	<p>Scattered and remote areas of rural communities and settlements causes financial constraints</p> <p>Lack of planned basic services and infrastructure development remains a challenge and non-feasible (villages)</p> <p>Lack and limited economic opportunities and resources for rural communities</p> <p>Duplication of programmes in various villages parachuted by sector departments</p> <p>Limited access to government services for rural communities (health centres/ closure of schools etc.)</p> <p>High cost and in-effective public transport systems for rural communities due to poor bad roads</p>	<p>To develop an Integrated Rural Development Strategy</p> <p>Promote inclusive living spaces</p> <p>Implementation of 13 nodal developments</p> <p>To facilitate the implementation of a marketing and investment plan which also focuses on agri- produce/ agri-tourism</p> <p>Implementation of development programmes through the Comprehensive Rural Development Programme (CRDP)</p> <p>Develop a secure and significant socio-economic and infrastructure development investment through the CRDP initiatives</p>

Table 22: KPA's	Priorities	Challenges	Interventions
Strategic Objective: To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.			
Spatial Rationale and Human Settlement	Integrated Human Settlements	<p>Lack bulk infrastructure for Increasing demand for adequate quality housing opportunities</p> <p>Lack and limited land availability of suitable land for implementation of human settlement projects and integrated human settlement</p> <p>Housing delivery dependency by the department of human settlement and funds from national for mining developments</p> <p>Long list of people waiting for procuring land for housing development</p> <p>Migration trends result in people moving to nearer Tribal land and demanding services on informal unplanned pieces of land</p> <p>Uncontrolled and unplanned illegal occupation without assistance of town planning unit and lack of rezoning</p> <p>Land tenure upgrading</p> <p>Lack of clear and researched housing needs and backlogs within the IDP</p> <p>Informal settlement in various villages due to mining developments</p> <p>Vague no clear plans on types of housing need per ward and villages</p> <p>No clear plans and land availability within the municipal IDP (business, residential and agricultural development)</p>	<p>To provide housing opportunities and secure land tenure upgrading</p> <p>Conduct an audit of all state-owned land which can be utilised for human settlement, business and agricultural purposes</p> <p>Implementation of coordinated 13 nodal points per approved Spatial Development Framework</p> <p>Reviewed and updated the Human Settlement Plan</p> <p>To formalise informal settlements where possible by engaging mining houses</p> <p>Pro-actively plan our housing needs with consultation with national and provincial human settlements</p>
Strategic Objectives: To provide an effective and efficient financial systems and procedures.			
Municipal Financial Viability and Management	Sound Financial Management	<p>Limited financial resources to fund basic services, address backlogs, maintain existing infrastructure,</p> <p>Lack of Financial Plan</p> <p>Lack and plans on debt collection</p>	<p>Development of a long term financial plan for MKLM</p> <p>Working towards Clean Audit as committed from the strategic planning</p>



Table KPA's	22:	Priorities	Challenges	Interventions
			<p>Limited funding and withdrawal of grants impact on slow growth in the economy</p> <p>None payment of property rates</p> <p>Provision of free basic services even to affordable households</p> <p>Although the municipality would like to reduce debt owed by consumers, no interest shown for payment o services</p> <p>Further challenges include the continuous increase in staff costs and the integration of municipal systems. (water boards and litigations and labour costs)</p>	<p>Implementing a Revenue Enhancement Strategy to identifadditional sources of revenue for financing major capital projects and maintenance of assets</p> <p>Reviewing and effectively implementing the debt collection Policy</p> <p>To improve financial efficiencies by introducing and monitoring cost saving measures (circular 82)</p> <p>Effective development and implementation of municipal-wide risk management strategies</p> <p>Put systems and procedures in place to maintain the Clean Audit of the municipality</p> <p>Review of SCM policy to support a local procurement initiative</p> <p>Effective implementation of the indigent register to curb fruitless and wasteful expenditure to people or households who can afford</p>

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.

9.7 Millennium Development Goals - MDGs New Approach

Table 23: 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

9.8 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.

Table 24: 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

9.9 National Development Plan

The National Development Plan was developed in the year 2011, and chaired by present President Cyril Ramaphosa who was then the Deputy President. The National Development plan (NDP) is the government policy document to guide all developments in various especially at local level. From the strategic planning session, the SONA and the Budget speech, we as Moses Kotane Local Municipality need to ensure that we align our plans with the overall targets and implementation of the National Development Plan.

Table 25: IDP Alignment - National Development Plan (Vision 2030)	Strategic Objective	IDP Response per KPA
Expand Infrastructure	Development and maintenance of infrastructure to provide basic services	Basic Service Delivery - ITS <ul style="list-style-type: none"> To improve bulk infrastructure and maintaining of existing projects. Eradicate water backlog projects by collaborating with all stakeholders. To improve and maintain road services especially in rural areas where roads are bad condition. To address roads and infrastructure projects and make awareness of the difference of municipal roads and provincial roads
	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment	Basic Service Delivery – Community Services <ul style="list-style-type: none"> Public transport engages all relevant stakeholders on how to improve public transport system. Provision of VIP toilets where its needed the most

Table 25: IDP Alignment - National Development Plan (Vision 2030)	Strategic Objective	IDP Response per KPA
		Accelerate waste removal especially in rural areas where roads are bad collection
Transition to a low-carbon economy: • Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards • Set a target of 5 m solar water heaters by 2029	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment	Community Services <ul style="list-style-type: none"> To focus on issues of climate change and Environmental Management Environmental sustainability: lot of illegal mining and mining developments in rural areas.
Fix the relationships between political parties and government officials • Improve relations between National, Provincial and Local Government	To promote accountability, efficiency and professionalism within the organization	Corporate Support Services <ul style="list-style-type: none"> Good Governance where all stakeholders will partake and share plans and programmes for developmental purposes.
Fight Corruption	To be an ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Office of the Municipal Manager <ul style="list-style-type: none"> Good Governance to ensure services are delivered to communities as planned and adopted by Council
Create 11 million jobs by 2030: • Expand the public works programme	To create an enabling environment for social development and economic growth	Local Economic Development <ul style="list-style-type: none"> Focus on Poverty eradication To assist in rural and economic development Collaboration to help in job creation
Transform urban and rural spaces: • Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs	To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.	Planning and Development <ul style="list-style-type: none"> To ensure intergrated Human Settlement Focus on land development and to address housing backlog To ensure the provision of housing opportunities To upgrade informal settlements as it was recommended by Presidential packages as our informal settlement are caused by mining developments. To do land audit to know all stakeholders owning land, and to promote sustainable human settlements (public and private) Public transport
Create 11 million jobs by 2030: • Expand the public works programme	To create an enabling environment for social development and economic growth	Local Economic Development <ul style="list-style-type: none"> Focus on Poverty eradication To assist in rural and economic development

Table 25: IDP Alignment - National Development Plan (Vision 2030)	Strategic Objective	IDP Response per KPA
		<ul style="list-style-type: none"> • Collaboration to help in job creation
Transform urban and rural spaces: • Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs	To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.	Planning and Development <ul style="list-style-type: none"> • To ensure intergrated Human Settlement • Focus on land development and to address housing backlog • To ensure the provision of housing opportunities • To upgrade informal settlements as it was recommended by Presidential packages as our informal settlement are caused by mining developments. • To do land audit to know all stakeholders owning land, and to promote sustainable human settlements (public and private) Public transport

The National Development Plan (NDP) main objective is for the reduction of poverty and to address issues of inequality to all 107 villages and 2 urban areas in MKLM communities. Our plans need to reflect on how we will grow and broaden opportunities in economic growth and reduction of unemployment and job creation. The NDP emphasises that South Africa belongs to its people, and the people belong to each other.

9.9.1 The Plan outlines the set of priorities:

- ✚ Basic Services to grow people in a ward - Building a capable and developmental or capable state.
- ✚ Unethical behaviour to be rooted out - To fight corruption and enhance accountability
- ✚ Growing the economy:
 - To bring in faster economic growth, higher investment and greater labour absorption.
 - To create jobs and better livelihood
 - To transform Urban and rural spaces
- ✚ To promote active citizenry to strengthen development, democracy and accountability.
- ✚ To transform and unite all South Africans around a common programme to achieve prosperity and equity.
- ✚ To improve education and training
- ✚ To provide quality health care

9.9.2 The Plan continue to identify main challenges highlighted below:

- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.
- Corruption is widespread and South Africa remains a divided society
- The economy is overly and unsustainable resource intensive.
- Spatial patterns exclude the poor from the fruits of development.
- Public services are uneven and often of poor quality.



- A widespread disease burden is compounded by a failing public health system.
- Too few people work and the standard of education for almost black learners is of poor quality

SO 1: To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in our communities villages through economic, environmental and social infrastructure investment.

SO 2: Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.

SO 3: To provide an effective and efficient financial and strategic support services

Table 26: Key Performance Area	National Development Plan (NDP) Outcome	Municipal Objective	Strategic	Table 26: Key Performance Area
Basic Service Delivery	Infrastructure and Technical Services Chapter 13: Building a capable and developmental state	Development and maintenance of infrastructure to provide basic services		Basic Service Delivery
	Planning and Development Chapter 8: Transforming human settlements	To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.		
	Community Services Chapter 12: Building safer communities	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment		
Good Governance and Public Participation	Office of the Municipal Manager Chapter 13: Building a capable and developmental state	To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation		Good Governance and Public Participation
	Office of the Municipal Manager Chapter 14: Fighting corruption	To promote accountability, efficiency and professionalism within the organization		
	Office of the Mayor Chapter 9: Improving education, training and innovation	To promote, celebrate and implement a culture of sharing and caring for all our communities in government national calendar		
	Office of the Mayor Chapter 10: Health care for all	To promote, celebrate and implement a culture of sharing and caring for all our communities in government national calendar		
Office of the Mayor	Human Rights Day, Freedom Day, Youth Day, Mandela Day, Heritage	To promote, celebrate and implement a culture of sharing and caring for all our		Office of the Mayor



Table 26: Key Performance Area	National Development Plan (NDP) Outcome	Municipal Strategic Objective	Table 26: Key Performance Area
	Day, Women's Day, Reconciliation Day, Gender Desk, Moral Regeneration and Golf Day per MKLM annual plans	communities in government national calendar	
Local Economic Development	Chapter 4: Economic infrastructure	To create an enabling environment for social development and economic growth	Local Economic Development
	Chapter 5: Environmental sustainability and resilience	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment	
	Chapter 3: Economy and employment	To create an enabling environment for social development and economic growth	
	Chapter 6: Inclusive rural economy	To create an enabling environment for social development and economic growth Promote a safe and healthy environment	
Municipal Transformation and Institutional Development	Chapter 11: Social protection	To promote accountability, efficiency and professionalism within the organization	Municipal Transformation and Institutional Development
Spatial Planning	Chapter 11: Social protection	To establish economically, socially and environmentally integrated sustainable land use and human settlement in MKLM.	Spatial Planning

Table 27: National Strategic Outcomes	
Goal 1	Improved quality of basic education.
Goal 2	A long, healthy life for all South Africans.
Goal 3	All people in SA are and feel safe.
Goal 4	Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path.
Goal 5	An efficient, competitive and responsive economic infrastructure network.
Goal 6	Vibrant, equitable and sustainable rural communities with food security for all.
Goal 7	Sustainable human settlements and improved quality of household life.
Goal 8	A responsive, accountable, effective and efficient local government system.
Goal 9	Environmental assets and natural resources that is well protected and continually enhanced.



Goal 10	Create a better SA and contribute to a better and safer Africa and World.
Goal 11	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

9.9.3 The National Spatial Development Perspective (NSDP) argues the following:

- ✚ Location is critical to enable the poor to exploit opportunities for growth;
 - ✚ Poor people concentrated around economic centres have greater opportunity to gain from economic growth;
 - ✚ Areas with demonstrated economic potential provide greater protection due to greater diversity of income sources;
 - ✚ Areas with demonstrated economic potential are well positioned to contribute in overcoming poverty; and
 - ✚ The poor are making rational choices about relocating to areas of opportunity and therefore investment poured into economically barren areas would eventually prove to be not viable investment.
- ✚ Again, to take this proven theory on the space economy the NSDP puts forward a set of five normative principles in order to contribute to the broader growth and development policy objectives of government:

Principle 1

Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is a key issue.

Principle 2

Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3

Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4

Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment to exploit the potential of those localities. In localities with low economic potential, government should, beyond the provision of essential services, concentrate primarily on human capital development.

This can be done by providing social transfers such as grants, education and training poverty relief programmes and reducing migration costs by providing labour market intelligence so as to give people better information, opportunities and capabilities. This would enable people to gravitate, if they so desired to localities that are more likely to provide sustainable employment and economic opportunities. In addition, sound rural development planning, aggressive land and agrarian reform as well as expansion of agricultural extension services are crucial

Principle 5

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main



growth centres. Infrastructure investment should primarily support localities that will service major growth nodes.

The **NDP** further gives a directive that investment and development plans should support country 's growth and development objectives by:

- Focusing growth and employment in areas where it is effective and sustainable; supporting restructuring to ensure competitiveness; fostering development on the basis of development potential; and ensuring that basic needs are addressed

9.10 Back to Basics (B2B) Implementation Plan

9.10.1 Pillar 1 – Putting People First

Effectively Utilizing Public Participation and Community Structures for Better Planning, Implementation and Monitoring of Service Delivery and Development programs:

1. Deepening Democracy
2. Community Consultation meetings
3. Portfolio, Executive Committee and Council sittings
4. Management Meetings
5. Wards Committee Meetings with Ward Committees and Community Development Workers
6. Implementation of Mayoral Programmes
7. Whippy Meetings

9.10.2 Pillar 2 - Delivering Basic Services

Improved Provisioning of Quantity and Quality of *Municipal Basic Services* to the People in the areas of Access to water, Sanitation, Electricity, Waste Management, Roads and Disaster Management to meet the Millennium Development Targets.

1. Renewing our Communities and safer communities
2. To be a responsive, accessible, reliable and sustainable potable water services.
3. To develop Ward Plans to cater for ward Based Planning
4. Basic Service Delivery – Approved Water Services Development Plan
5. Water Provision / Maintenance of sewer pipes/ storm water/Additional water pipes
6. Maintenance and development of Tarred or Paved Roads/ Gravel Roads graded/ Street Naming / Potholes patched/ Road Markings/ Street Name Boards and etc.
7. Electricity Provision in line with NERSA standards, Street lights/High mast lights maintenance
8. Compliance to Integrated Waste Management Plan
9. Waste Removal and Collection
10. Illegal Dumping to be abolished by identifying legal dumps
11. Landfill Compliance, registration in a required standard
12. Cleaning and education campaigns on illegal dumping's and waste separation
13. Implementation of IDP Projects
14. Crime Prevention and Development of Functional Community Police Forum (CPF)
15. Road Safety education programmes esp. in schools
16. Indigent Registry Verification
17. Development of Parks and Recreational Facilities
18. Land Development – bulk infrastructure
19. Approval of plans- turn around time for plans approval



20. Turn around time for inspection of house inspection for both RDP's and approved plans
21. Encroachment - Building Control – construction
22. Cemetery Development in urban areas because rural areas land is from Traditional Leadership

9.10.3 Pillar 3 - Good Governance

Improved and Enhanced Political Oversight on Municipal Administration through Collaboration and Cooperation between the various Structures and Committees of Council (Portfolio Committees and MPAC's)

1. Capacity Building Programmes – Training
2. Development of Newsletters by Communications
3. Performance Management Reports
4. Development of Petition Committee
5. Municipal Public Account Committee Meetings
6. Utilization of FET Colleges by Mining Houses
7. Review and or amendment of the IDP
8. Review of Communication Strategy
9. Development of Employment Equity Plan
10. Review of Integrated Spatial Development Plan
11. Development of HIV/Aids Policy

9.10.4 Pillar 4 - Sound Financial Management

Enhancement and debt Collection Initiatives through Public Mobilisation Campaigns.
Improved Expenditure on Capital Budget, Especially Infrastructure Grants.

1. Revenue Enhancement
2. Debt Coverage and collection
3. Billing Accuracy
4. Spending on Grant Funding
5. Development of Assets Register
6. Development of Youth Desk and policy

9.10.5 Pillar 5 - Building Capacity

Improved Municipal Audit Outcomes

1. Development of Risk Assessment Audit Plan
2. Service Delivery Audit Reports
3. Qualified Audit Outcome Opinion
4. Identification of Human and Youth potential
5. Education - Equipment of libraries
6. Sports – Recreational Facilities
7. Sports Development Programmes
8. Promotion and implementation of Arts and Culture



PROJECTS

PHASE



Project Phase

The prescripts in terms of Section 26(i) the Local Government: Municipal Systems Act (Act 32 of 2000), municipalities must ensure that an IDP reflects and allows the community to participate in setting the appropriate Key Performance Indicators (KPI) and Performance Targets. The challenge is that there are limited resources; warm bodies and financial constraints to cater and even address all needs raised by the community. The reports on needs analysis is developed and only prioritise are considered when allocating projects. The table below lists the identified community needs in order of priority. These projects are a process and a link to strategic goals set.

Table 1: Municipal Priorities for two financial years: 2019/2020/ 2020/2021 / 2021/2022

No.	Municipal Priorities – 2020/2021	Municipal Priorities – 2021/2022
1.	Water and Sanitation	Water and Sanitation
2.	Roads and Storm water	Roads and Storm water
3.	Institutional Development	Sports and Recreation
4.	Sports and Recreation	Institutional Development
5.	Economic Development	Economic Development
6.	Solid Waste and Environment	Solid Waste and Environment
7.	Community Participation and Communication	Community Participation and Communication
8.	Land and Housing (Land for residential purposes)	Land and Housing (Land for residential purposes)
9.	Disaster Management	Disaster Management
Departmental Priorities 2020/2021		2021/2022
1.	Housing (RDP houses)	Housing (RDP houses)
2.	Health and Social Development	Health and Social Development
3.	Education	Education
4.	Safety and Security	Safety and Security
5.	Transport and Traffic	Transport and Traffic
Parastatals 2020/2021		2021/2022
1.	Electricity (ESKOM)	Electricity (ESKOM)
2.	Rail Roads (Spoornet)	Rail Roads (Spoornet)

Improved service delivery

The above template provides and shows commitments and shortages of funds and of where our budget will focus on and Water and Sanitation as still critical especially in 107 Rural areas and 2 urban towns. Roads and Storm Water challenges and Road markings, potholes, speed humps, signages and pavement management systems. To do households connections and infills and illuminations. MKLM Roads and storm water maintenance; demarcation of areas for street vendors to avoid every SMME putting stalls along President Street. And to ensure that provide street names and its geographical area.

To ensure we develop and clean parks in all open spaces for reduction of crime and abuse of drugs in such areas. To always ensure that we fight illegal dumping sites in our villages and worse in Mogwase and collection of refuse and waste cremoval. That our communities reside in a safe and clean area by promoting weekly cleaning. To provide houses to our communities through Provincial Office. To provide conducive environment for our communities for Economic development and job creation. Develop Sport, Art and recreations. Support be given to the vulnerable including elderly women, disabled youth and the rights of children as it was recently the topic in Parliament. On the Social responsibility to also focus on coordination of Early Childhood development centres, HIV/Aids and Health facilities, Women Empowerment and assistance on indigent household registartions and social crime prevention.

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MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
Water Projects : Infrastructure and Technical Services									
Financial Year 2021/2022									
39056445020WSE26ZZ29	MKW – 65	Ledig Bulk Water Supply	14/28/30	Ongoing	3,628,500				WSIG
39056446020FBC59ZZ18	MKW – 75	Pella Water Supply	18	Adjusted	5,755,297				MIG
39056446020WSE08ZZ20	MKW – 76	Tlokweng Water Supply : Phase I	20	New	664,334				WSIG
39056446020WSE39ZZ20	MKW – 87	Lerome Bulk Water Augmentation	15	Adjusted	13,451,304n				WSIG
39056446020FBC59ZZ18	MKW – 93	Pella Bulk Water Augmentation	18 / 19	Adjusted	18,658,923				WSIG
	MKW - 124	Sandfontein Construction of Boreholes, Pipelines and Storage tank	10	New					BPDM
39056446020WSE09ZZ20	MKW – 128	Tlokweng Water Supply : Phase II	20	New	3,807,036				WSIG
Rolled Over Projects									
39056445020CCD42ZZ17	MKW – 130	Seolong Rural Bulk Water Supply	23	Adjusted	10,000,000				PIG
Financial Year 2020/2021 – 2021/2022									
39056446020FBD76ZZ20	MKW – 114	Design Sandfontein Water Supply	10	Adjusted	1,006,789	14,000,000			MIG
39056446020FBD77ZZ20	MKW – 115	Design Maologane Water Supply	27	Adjusted	1,000,000	9,000,000			MIG
39056446020FBE38ZZ20	MKW – 116	Ledig Water Supply Various Sections	14/28/30	Adjusted	6,582,080	18,197,227			MIG
39056445020WSE28ZZ29	MKW – 117	Upgrading (Refurbishment) of Madikwe Water Treatment Plant (Phase I), Phase II	19	New	6,000,000	12,000,000			WSIG
					15,000,000				PIG
39056446020WSE32ZZ20	MKW – 118	Letlhakane/Kortloof Water Supply (Design)	18	New	1,120,000	6,880,000			WSIG
39056446020WSE33ZZ20	MKW – 119	Pitsedisulejang Water Supply	2	Adjusted	7,515,416	755,074			WSIG
39056446020WSE34ZZ20	MKW – 120	Losmetjerie to Goedehoop Water Supply (Design)	1	New	1,260,000	7,740,000			WSIG
39056446020WSE35ZZ20	MKW – 121	Letsheng Section Water Supply	32	New	8,000,000				WSIG
39056446020WSE36ZZ20	MKW – 122	Makoshong Water Supply	24/26	Adjusted	4,809,250				WSIG
39056446020WSE37ZZ20	MKW – 123	Tweelaagte Water Supply	26	New	4,000,000				WSIG
Financial Year 2021/2022 – 2022/2023									
3905644020FBC50ZZ17	MKW – 74	Lerome (Thabeng Section) Water Supply (Upgrading)	15	Ongoing	1,000,000	7,877,925			

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MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget			2023/2024	Funder
					2020/ 2021	2021/ 2022	2022/ 2023		
39056446020WSE40ZZ20	MKW – 79	Manamakgotheng Reservoir and Bulk Water Supply	22/31	New		13,208,308	6,791,691		WSIG
39056446020WSE39ZZ29	MKW – 94	Mahobieskraal Bulk Water Supply and Reticulation	30	New		13,208,308	3,791,692		WSIG
39056446020WSE37ZZ20	MKW – 123	Tweelaagte Water Supply: Phase II	26	New		9,424,310	6,791,692		WSIG
39056445020WSE27ZZ29	MKW – 126	Lerome Water Supply	17	New		8,000,000	375,074		WSIG
Financial Year 2022/2023									
39056446020FBE31ZZ20	MKW – 125	Maeraneng Water Supply	22	New			16,125,000		WSIG
39056446020FBE30ZZ20	MKW – 127	Segakwaneng Water Supply	31	New			15,000,000		WSIG
	MKW – 128	Upgrading of Mogwase Sewer Plant	33	New			10,000,000		
	MKW – 129	Tweelagte Water Supply – Phase 3 (New Stands)	26	New			8,000,000		MIG
	MKW – 130	Sandfontein Water Supply – Phase 2 (Boikhutso Extension)	10	New			10,000,000		MIG
	MKW – 131	Manamakgotheng Water Reticulation(Leagajang Extension)	31	New			10,000,000		MIG
	MKW – 132	Molatedi Water Treatment Plant (Upgrading)	1	New			18,000,000		MIG
	MKW – 133	Mogwase Replacement of Asbestos Pipes	13/15/33	New			21,030,849		MIG
	MKW – 135	Mabeskraal to Uitkyk (Various Villages)		New			21,778,925		WSIG
Financial Year 2023/2024									
Sanitation Provision									
Financial Year 2020/2021									
38156449420FBE02ZZ02	MKS – 71	Makgophe Rural Sanitation (283)	27	Adjusted	6,265,163				MIG
38156449420FBD58ZZ02	MKS – 72	Disake Rural Sanitation (230)	5	Adjusted	4,672,587				MIG
38156449420FBD60ZZ02	MKS – 73	Ramokokastad Rural Sanitation (353)	12	Adjusted	10,123,570				MIG
38156449420FBD59ZZ02	MKS – 75	Bojating Rural Sanitation (206)	11	Adjusted	1,522,590				MIG
38156449420FBE05ZZ02	MKS – 76	Mabeskraal Rural Sanitation (210)	23	Adjusted	4,463,256				MIG
38156449420FBD62ZZ02	MKS – 77	Losmetjerie Rural Sanitation (137)	1	Adjusted	2,954,927				MIG
38156449420FBD63ZZ02	MKS – 78	Mabele a Podi Rural Sanitation (287)	13	Adjusted	5,764,404				MIG
38156449420FBE05ZZ24	MKS – 79	Mabeskraal Rural Sanitation (209)	24	Adjusted	4,436,256				MIG
38156449420FBD65ZZ02	MKS – 80	Sandfontein Rural Sanitation (287)	10	Adjusted	5,764,404				MIG

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MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
38156449420FBE01ZZ02	MKS – 82	Lerome (Thabeng Section) (180)	15	New	3,362,493				MIG
Financial Year 2021/2022									
38156449420FBC64ZZ02	MKS – 51	David Katnagel Rural Sanitation	2	New		1,976,307			MIG
38156449420FBC68ZZ17	MKS – 52	Leruleng Rural Sanitation	17	New		1,976,307			MIG
38156449420FBC78ZZ26	MKS – 54	Phalane Rural Sanitation	26	New		1,976,307			MIG
38156449420FBC70ZZ22	MKS – 55	Manamakgotheng Rural Sanitation	22/31	New		1,976,307			MIG
38156449420FBD61ZZ24	MKS – 74	Makoshong Rural Sanitation	24/26	New		1,976,307			MIG
38156449420FBE10ZZ02	MKS – 82	Segakwana Rural Sanitation	31	New		1,976,307			MIG
Roads & Storm Water									
Financial Year 2020/2021 – 2021/2022									
37156472420FBE11ZZ32	MKRS – 62	Greater Moruleng Storm water Master Plan	9/32	Adjusted	6,100,000				MIG
37156472420FBD29ZZ32	MKRS – 82	Paving of Mabodisa internal road	32	Adjusted	7,466,665				MIG
37156472420FBD27ZZ11	MKRS – 83	Paving of Mmorogong internal road	11	Adjusted	6,450,674				MIG
37156472420FBD26ZZ02	MKRS – 84	Paving of Montsana internal road	2	Adjusted	464,822				MIG
37156472420FBD28ZZ17	MKRS – 85	Paving of Leruleng internal road	17	Adjusted	6,059,206				MIG
37156472420FBE07ZZ32	MKRS – 87	Paving of Madikwe (China section) internal roads	19	New	15,000,000				MIG
37156472420FBD69ZZ32	MKRS – 88	Paving of Ramoga internal roads	9	New	12,425,000				MIG
37156472420FBE12ZZ32	MKRS – 89	Design of Vrede Storm water (Phase 1)	21	Adjusted	2,000,000	10,000,000			MIG
37156472420FBD67ZZ32	MKRS – 94	Paving of Tlokweng internal road	20	Adjusted	16,896,159				MIG
	MKRS - 95	Legkraal Internal road			1,315,656				MIG
Financial Year 2021/2022 – 2022/2023									
37156472420FBE13ZZ32	MKRS – 90	Paving of Lerome (Thabeng Section) internal road	15	New		16,666,667	2,990,714		MIG
37156472420FBE14ZZ32	MKRS – 91	Paving of Phalane internal road	26	New		16,666,667	2,990,714		MIG
37156472420FBE15ZZ32	MKRS – 92	Paving of Mononono internal road	8	New		16,666,667	2,990,714		MIG
	MKRS – 93	Paving of Pella internal road (Phase 3) Moses Kotane Cemetery	18	New			26,000,000		MIG
Electricity: High Mast Lights									
Financial Year 2020/2021									
37206433020FBC97ZZ32	MKELC- 58	Energising of high mast lights Moruleng (3)	9	Adjusted	183,735				MIG
37206433020FBD20ZZ01	MKELC- 74	Energising of high mast lights	1	Adjusted	61,245				MIG

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MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
		Goedehoop (1)							
37206433020FBD21ZZ02	MKELC- 75	Energising of high mast lights Sesobe (1)	2	Adjusted	61,245				MIG
37206433020FBD24ZZ03	MKELC- 78	Energising of high mast lights Motlhaba (2)	6	Adjusted	122,490				MIG
37206433020FBC98ZZ209	MKELC- 79	Energising of high mast lights Moruleng (5)	32	Adjusted	306,225				MIG
37206433020FBD15ZZ17	MKELC- 80	Energising of high mast lights Leruleng, Phola Park, Mositwane (9)	17	Adjusted	551,205				MIG
37206433020FBD16ZZ11	MKELC- 82	Energising of high mast lights Phadi (4)	11	Adjusted	244,980				MIG
37206433020FBD16ZZ11	MKELC- 83	Energising of high mast lights Greater Ledig (7)	14/28/30	Adjusted	428,715				MIG
37206433020FBD18ZZ01	MKELC- 84	Energising of high mast lights Losmetjerie (4)	1	Adjusted	244,980				MIG
37206433020FBD19ZZ12	MKELC- 85	Energising of high mast lights Ramokokastad (5)	12	Adjusted	993,225				MIG
37206433020FBD13ZZ02	MKELC- 86	Energising of high mast lights Khayakhulu (7)	2	Adjusted	428,715				MIG
37206433020FBE18ZZ15	MKELC- 89	Installation of high mast lights Mopyane (5)	34	New	1,727,796				MIG
37206433020FBE19ZZ15	MKELC- 90	Installation of high mast lights Ramotlhajwe (4)	2	Adjusted	1,629,155				MIG
37206433020FBE20ZZ15	MKELC- 91	Energising of high mast lights David Katganel (4)	2	Adjusted	1,836,744				MIG
37206433020FBE21ZZ15	MKELC- 92	Installation of high mast lights Pitsedisulejang (5)	2	New	1,962,763				MIG
37206433020FBE22ZZ15	MKELC- 93	Installation of high mast lights Letlhakeng (5)	2	New	1,727,796				MIG
37206433020FBE23ZZ15	MKELC- 94	Installation of high mast lights Ramokgolelwa(3)	2	Adjusted	1,360,653				MIG
	MKELC- 112	Installation of high mast lights Ramokokastad (2)	12	Adjusted	720,000				
Financial Year 2021/2022									
37206433020FBE24ZZ15	MKELC- 95	Installation of high mast lights	25	New		1,674,316			MIG

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MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
		Bapong							
37206433020FBE25ZZ15	MKELC- 96	Installation of high mast lights Pella	19	New		1,674,316			MIG
37206433020FBC89ZZ13	MKELC- 97	Installation of high mast lights Mabele a Podi	13	New		837, 158			MIG
37206433020FBE03ZZ15	MKELC- 98	Installation of high mast lights Masekolane	3	New		837, 158			MIG
37206433020FBE17ZZ15	MKELC- 99	Installation of high mast lights Greater Ledig	14/28/30	New		6,278,685			MIG
37206433020FBE04ZZ15	MKELC- 100	Installation of high mast lights Molatedi	1	New		1,255,737			MIG
Financial Year 2022/2023									
	MKELC- 106	Installation of high mast lights Dwarsberg/Dinokaneng	1	New			2,280,000		MIG
	MKELC- 107	Installation of high mast lights Uitkyk	4	New			2,280,000		MIG
	MKELC- 108	Installation of high mast lights Molorwe	6	New			2,280,000		MIG
	MKELC- 109	Installation of high mast lights Mapaputle	6	New			2,280,000		MIG
	MKELC- 110	Installation of high mast lights Ntswanalemetsing	8	New			2,280,000		MIG
	MKELC- 111	Installation of high mast lights Lerome (Mositwana East)	17	New			2,280,000		MIG
Institutional Development									
Financial Year 2020/2021 – 2021/2022									
34256473520FBE06ZZ12	MKID- 85	Phola Park Community Hall	17	New		8,000,000			MIG
	MKID - 86	Mogwase Fresh Produce Market	33	New	7,223,512				MIG
Sports / Parks / Recreation: Community Services									
Financial Year 2020/2021 – 2021/2022									
35306456020CCC03ZZHO	MKSAC – 19	Purchasing of bush cutters & lawn mowers Mogwase		Ongoing					OPEX
35306473520FBE41ZZ12	MKSAC – 30	Upgrading of Mogwase Sports Park	33	Adjusted	9,955,409				MIG
		Upgrading of Mogwase Sports Park Phase II	33	New		8,976,660			MIG

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MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
		Upgrading of Madikwe Sports Park	19	New		9,000,000			MIG
Solid Waste and Environment : Community Services									
Financial Year 2020/2021 – 2022/2023									
35356450020FBD87ZZ19	MKSWE - 01	Rehabilitation of Madikwe Landfill Site	19	New	3,000,000	3,076,847	20,000,000		MIG
Good Governance, Community Consultation & Communication									
Financial Year 2020/2021 – 2021/2022									
	MKCP – 01	2018/2019 IDP/PMS/Budget review Public Participation		Ongoing	4,000,000	3,193,884			OPEX
	MKCP – 08	Letsema		Ongoing	500,000	444,366			OPEX
	MKCP – 09	Business Awareness		Ongoing	2,000,000	2,000,000			OPEX
	MKCP – 10	Physically Challenged / Disabled		Ongoing	500,000	500,000			OPEX
	MKCP – 11	Youth Programmes		Ongoing	1,000,000	1,000,000			OPEX

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10.2 Mining Houses Projects

10.2.1 Samancor Chrome Mine Limited - Varkensvlei (Mantserre Village)

Project Name	Manufacturing and Branding Business	
Project Category	Local Economic Development	
Introduction to Project	<p>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.</p> <p>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.</p> <p>This project is aimed at empowering the youth and women of Mantserre community.</p>	
Project Objectives	<ul style="list-style-type: none"> Empower the community to become self – sustainable Create wealth Create jobs 	
	Year 3	Budget
Deliverables	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 2016	
Provisional Project Start Date	Year 2020	
Target Group/ Beneficiaries	Baphalane ba Mantrerre	
Number of jobs created	15 jobs	

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Partners/ Associates in the Project	Seda, Department of Social Development and Local Municipality				
Provisional Project Start Date	Year 2016				
Total Financial Contribution	Year 1	Year 2	Year 3	Year 4	Year 5
R1 000 000	R0	R0	R300 000	R650 000	R50 000

10.2.2 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 centres 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
	Leanerships	18.1	100 000	100 000	100 000	
		18.2	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	
	Bursaries Scheme	1 external bursars per 4 year cycle		90 000	90 000	90 000
	Employee Study Assistance	Tuition and personal books	15 965	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

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	Activity / Plan		2019	2020	2021	2022	2023
	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 retrenchments	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				

10.2.3 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	R800,000	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.	Mphuphuth / 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	R36,250,000	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

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