

**DRAFT**



**FIVE YEAR IDP BUDGET  
2026/2031 FOR REVIEW  
OF FINANCIAL YEAR  
2026/2027**



TABLE OF CONTENTS	PAGES
List of Abbreviations .....	4 – 5
Mayor’s Foreword .....	6
Acknowledgement by the Accounting Officer .....	7
<b>1. Executive Summary .....</b>	<b>8</b>
1.1 Who are we .....	8 – 9
1.2 What are the issues we are facing .....	9 – 10
1.3 What opportunities do we offer .....	10 – 11
1.4 What we are doing to improve service delivery over the next five years...	11 – 15
1.5 Priorities of Council .....	15 – 16
1.6 What can you expect from us .....	16 – 17
1.7 How will our progress will be measured .....	17 – 19
1.8 How was the IDP developed .....	19 – 24
<b>2. Introduction</b>	
2.1 Powers and Functions .....	24 – 25
<b>3. Vision, Mission, Values, Goals and Strategies</b>	
3.1 Vision .....	26
3.2 Mission .....	26
3.3 Values .....	26
3.4 Goals .....	26 – 27
3.5 Objectives .....	27 – 28
<b>4. Situational Analysis</b>	
4.1 Demographic Profile .....	29 – 43
4.2 Socio – Economic Profile .....	44 – 45
4.3 Economic Profile .....	45 – 46
4.4 Service Delivery and Infrastructure .....	46 – 50
4.5 Environmental Context .....	51 – 53
4.6 Assessment of Level of Level of Development .....	53 – 57
4.7 Overview of Community Needs and Wards .....	57 – 58
<b>5. Institutional Framework</b>	
5.1 Governance .....	58 – 60
5.2 Municipal Structure .....	60 – 62
5.3 Skills Requirements .....	62 – 63
5.4 Strengths & Weaknesses .....	63 – 64
5.5 Employment Equity .....	64 – 65
<b>6. Spatial Development Framework</b>	
6.1 Spatial Economic and Development Rationale .....	65 – 68
6.2 Desired Spatial Outcomes .....	68 – 76
<b>7. Development Strategies .....</b>	<b>76 – 97</b>
7.1 MKLM Development Strategies Framework .....	97 – 98
<b>8. Local Economic Development</b>	
8.1 Economic Objectives.....	99
8.2 Development .....	99

TABLE OF CONTENTS	PAGES
<b>9. Implementation Plan</b>	
<b>9.1 Overview of Implementation Plan</b> .....	100 – 104
<b>9.2 Municipal Projects Budget (2026/2027 – 2028/2029)</b> .....	104 – 108
<b>9.3 Other Programmes and Projects</b>	
9.3.1 Bojanala SEZ Proposed Projects .....	109 – 110
9.3.2 Bojanala District Development Focal Areas (DDM) .....	111 – 112
9.3.3 Bakubung Platinum Mine (BPM) .....	112 – 113
9.3.4 Siyanda Bakgatlha Platinum Mine .....	113 – 114
9.3.5 Northam Platinum Mine (Zondereinde) .....	115
9.3.6 Pilanesberg Platinum Mine (PPM) .....	115 – 116
9.3.7 Valterra Platinum Projects .....	116 – 117
9.3.8 Department of Public Works and Roads (DPWR) .....	117 – 118
9.3.9 Department of Human Settlement .....	119
9.3.10 Department of Health .....	119 – 120
9.3.11 Department of Education .....	120 – 121
9.3.12 Department of Sports, Arts and Culture .....	121
9.3.13 Department of Community Safety and Transport Management .....	121
9.3.14 Department of Cooperative Governance and Traditional Affairs.....	122
9.3.15 Department of Social Development .....	122
<b>9.4 Disaster Management</b> .....	122 – 124
<b>9.5 Climate Change</b> .....	125
<b>10. Financial Plan</b>	
10.1 Financial Strategy .....	125
10.2 Budget Per Development Strategy .....	125
10.3 Projection of Financial Performance .....	126
10.4 Capital Expenditure and Financing .....	126
10.5 Projection of Financial Position .....	126 – 127
10.6 Projection of Cash Flow .....	127 – 128
10.7 Financial Ratios .....	128
10.8 Comments on the Financial Plan .....	128
10.9 Budget per Development Strategy .....	128 – 129
<b>11. Performance Monitoring Framework</b>	
11.1 Introduction to Performance Indicators .....	130 – 142
<b>12. Required Annexures</b> .....	143
<b>13. Optional Annexures</b> .....	143 – 147

### List of Abbreviations

MKLM	Moses Kotane Local Municipality
IDP	Integrated Development Plan
DDM	District Development Model
LTDS	Long Term Development Strategy
CSIR	Council for Scientific and Industrial Research
STEM	Science Technology Engineering and Maths
GIS	Geographic Information System
PDP	Personal Development Plan
MIR	Municipal International Relations
ATR	Annual Training Report
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
NSAA	National Spatial Action Areas
DLRRD	Department of Land Reform and Rural Development
SED	Socio-Economic Development
TKLA	Traditional and Khoi San Act (2019)
MCRR	Municipal Cost Containment Regulation
DWS	Department of Water and Sanitation
LED	Local Economic Development
GGP	Gross Geographic Products
MDG	Millennium Development Goals
MIG	Municipal Infrastructure Grant
BPDM	Bojanala Platinum District Municipality
IWMP	Integrated Waste Management Plan
EMS:	Environmental Management System
EPWP	Expanded Public Works Programme Expanded Public Works Programme
FBS	Free Basic Services
SEZ	Special Economic Zone
STATSSA:	Statistics South Africa
SASQUAF	South African Statistical Quality Assessment Framework
SDG:	Sustainable Development Plan
AU:	African Union
UN DESA	United Nations Department of Social Affairs
PGDS:	Provincial Growth and Development Strategy
MTDP:	Medium Term Development Plan
NDP:	National Development Plan
DBSA:	Development Bank of Southern Africa
DARD	Department of Agriculture, Rural Development
DoE	Department of Education
DoH	Department of Health
DoPT	Department of Provincial Treasury
DPWRT	Department of Public Works and Roads
DSD	Department of Social Development
DASC	Department of Arts, Culture, Sports and Recreation
DMR	Department of Minerals and Petroleum Resources
DCSTM	Department of Community Safety and Transport Management
DEDECT:	Department of Economic Development Environment Conservation and Tourism
COGTA	Department of Co-operative Governance, Human Settlement and Traditional Affairs
CRDP	Comprehensive Rural Development Programme
LGMSA	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
NDoT	National Department of Transport
NEPAD	New Partnership for Africa's Development
PFMA	Public Finance Management Act, 1999 (Act 22 of 1999)
PGDS	Provincial Growth and Development Strategy
SONA	State of the Nation Address

### List of Abbreviations

SOPA	State of the Province Address
SALGA	South African Local Government Association
CBAs	Critical Biodiversity Areas
ESAs	Ecological Support Areas
BPDMSDF	Bojanala Platinum District Municipality Spatial Development Framework

**Draft IDP 2026/2027**

**30 March 2026**

**Item no: 118/03/2026**

**Moses Kotane Municipal Civic Chamber**

## FOREWORD BY THE MAYOR: CLLR NKETU NKOTSOE



It is both an honour and a privilege to present the Five-Year Integrated Development Plan (IDP) and Budget for the period 2026–2031, which outlines the strategic direction of Moses Kotane Local Municipality as we work together to build a prosperous, inclusive, and sustainable future for all our residents.

This IDP represents more than a legislative requirement; it is a social contract between the Municipality and the people we serve. It reflects our collective aspirations, priorities, and commitment to improving the quality of life of every household in our communities. Through meaningful public participation, stakeholder engagement, and careful planning, we have ensured that this document responds directly to the needs, challenges, and opportunities that define our Municipality today

As we enter this five-year planning cycle, we remain mindful of the progress we have made and the challenges that still lie ahead. We acknowledge the pressing need to accelerate service delivery, improve infrastructure, expand access to basic services such as water, sanitation, electricity, and roads, and stimulate local economic development.

Our Municipality is uniquely positioned, with its rich natural resources, vibrant communities, tourism assets, and economic potential, to become a hub of growth and opportunity in the North West Province. This IDP prioritises key strategic objectives that will guide our work over the next five years. These include strengthening infrastructure development and maintenance, promoting economic growth and job creation, enhancing social development and community well-being, improving environmental sustainability, and ensuring good governance and financial sustainability.

We are committed to building a capable, responsive, and accountable institution that places the needs of the people at the centre of everything we do. We recognise that sustainable development cannot be achieved by government alone. It requires strong partnerships with communities, traditional leadership, the private sector, civil society, and other spheres of government. Together, we will work to unlock investment opportunities, support emerging entrepreneurs, empower our youth and women, and create an enabling environment for inclusive economic growth.

This IDP is aligned with national and provincial development frameworks, including the National Development Plan Vision 2030 and other strategic priorities aimed at reducing poverty, inequality, and unemployment. Our focus remains on ensuring that no community is left behind and that development reaches every ward, village, and household within our Municipality. As Council, we reaffirm our commitment to transparency, accountability, and ethical leadership. We will continue to strengthen governance systems, improve financial management, and ensure that public resources are utilised responsibly and effectively for the benefit of our communities. I wish to express my sincere appreciation to the Municipal Council, traditional leaders, ward committees, community members, officials, and all stakeholders who contributed to the development of this IDP. Your participation and dedication are vital to the success of our Municipality.

Together, let us continue to work in unity and partnership to build a Municipality that is resilient, inclusive, and forward-looking, a Municipality that truly reflects our shared vision of development, dignity, and opportunity for all. Let us move forward with hope, determination, and a shared commitment.

**“To serve our people with excellence”.**

## ACKNOWLEDGEMENT BY ACCOUNTING OFFICER: MR. MOKOPANE VAALTYN LETSOALO



The Moses Kotane Local Municipality presents the review of its Integrated Development Plan (IDP) for the 2026/2027 financial year, forming part of the 2026–2031 five-year planning cycle. This review is undertaken in accordance with Section 34(a) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), which requires municipalities to annually assess and refine their IDPs to ensure continued relevance, responsiveness, and alignment with community needs and available resources.

The IDP remains the principal strategic planning instrument of the municipality, guiding development priorities, resource allocation, and service delivery. This review is aligned with national and provincial policy frameworks, including the National Development Plan (NDP) 2030 and the Medium-Term Development Plan (MTDP) of the 7th Administration, which emphasizes inclusive economic growth, poverty reduction, and the building of a capable, ethical, and developmental state.

In strengthening our planning approach, the municipality has adopted a forward-looking perspective through the development of a Long-Term Development Strategy (LTDS). This initiative, undertaken in partnership with key stakeholders including the private sector and research institutions, introduces a 30-year planning horizon aimed at future-proofing municipal development, improving resilience, and enhancing sustainability.

A key focus of this IDP review is to improve alignment and integration across all spheres of government, ensuring that municipal planning is not undertaken in isolation but as part of a coordinated development agenda. Particular attention has been given to addressing critical challenges such as water security, infrastructure backlogs, revenue enhancement, and spatial integration, especially within areas under traditional authority. The municipality is also advancing its transition towards a more data-driven and digitally enabled planning environment. The introduction of the Living Digital IDP platform is intended to improve transparency, strengthen monitoring and evaluation, and support evidence-based decision-making.

While progress has been made, we remain mindful of the persistent challenges facing our communities, including service delivery pressures, infrastructure deterioration, and financial constraints. The municipality is therefore committed to strengthening institutional capacity, improving operational efficiency, and fostering partnerships with communities, traditional leadership, the private sector, and other stakeholders.

I wish to acknowledge the valuable contributions of Council, Traditional Leaders, Ward Committees, Officials, and all Stakeholders who participated in this review process. Their inputs are critical in ensuring that the IDP remains a credible and inclusive plan that reflects the Aspirations of our Communities. The Municipality reaffirms its commitment to Accountable Governance, Sound Financial Management, and the Effective Implementation of this Plan in pursuit of Sustainable Development and Improved Quality of Life for All Residents.

**I thank you.**

## 1. Executive Summary

The Moses Kotane Local Municipality's **First 6th Generation IDP Review (2026/2027)** sets out a strategic framework for the 2026–2031 cycle, positioning the municipality as a transparent, inclusive, and future-ready institution. It marks a shift from rural isolation to digital integration through the Living IDP Portal and localisation of the Sustainable Development Goals, proving that even a Category B4 rural municipality can lead in Fourth Industrial Revolution governance. The plan prioritises reliable service delivery, economic diversification, climate resilience, and active citizen participation, while ensuring a seamless digital handover to the incoming council after the 2026 elections.

Building on lessons from earlier IDP generations, which focused on eradicating service backlogs but struggled with integration, this cycle moves beyond compliance to a results-driven framework. Earlier generations revealed weak alignment between municipal, provincial, and national programmes, with parachuted projects and fragmented planning. The 6th Generation IDP addresses these gaps by embedding measurable outcomes, long-term continuity, and collaborative alignment across spheres of government, ensuring that the incoming administration inherits a functional, data-rich system rather than a paper trail, and setting the foundation for a "Future-Ready Kotane." The table provide progress done with outgoing Councillors:

<b>Table1: Five Year IDP Cycle, Purpose and Assessments - (IDP Guidelines 2020)</b>		
<b>Five Year Financial Plans</b>	<b>Purpose of its Developments</b>	<b>Comments after Assessments</b>
First Generation of IDPs - <b>2001/2006</b>	Laying a foundation for the systematic eradication of service delivery backlogs.	In both financial years it was found that, the annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing IDPs.
Second Generation of IDPs <b>2006/2011</b>	Laying a foundation for the systematic eradication of service delivery backlogs.	And as a result, IDPs were unable to "link, integrate and coordinate plans" as envisaged by Section 25 of the MSA.
Third Generation of IDPs <b>2011/2016</b>	To drive the realisation of a 'Developmental Local Government'.	Poor alignment and integration of all programmes, parachuting of projects by Provincial and National departments in Municipal space. Lack of 10-30-year long-term planning.
Fourth Generation of IDPs <b>2016/2021</b>	Focused mainly on responding to new and emerging policy imperatives.	Continuous failure of none alignment, IDPs were unable to "link, integrate and coordinate plans" as envisaged by Section 25 of the MSA
Fifth Generation IDPs <b>2021/2026</b>	To ensure that alignment cut across all spheres, encouraging partnership, collaboration to address wicked problems in a real time	These IDP review will therefore ensure that alignment cut across all spheres and other stakeholders' participation during this cycle, and /or sustainable bankable projects are realised with alignment to District Development Model

### 1.1 Who are we

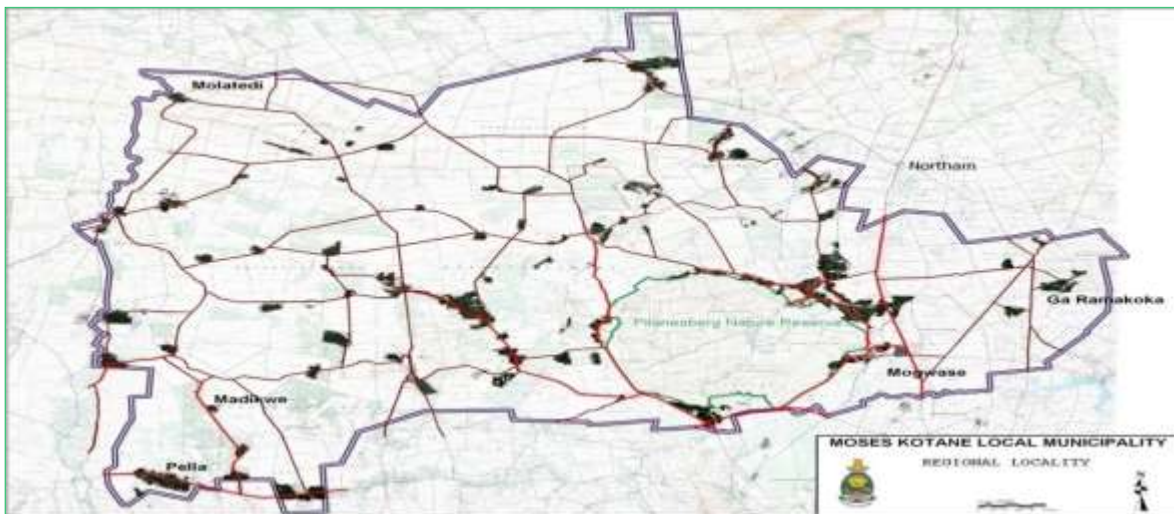
Moses Kotane Local Municipality (MKLM), established in 2000 under the Municipal Structures Act, is a Category B4 municipality within the Bojanala Platinum District of the North West Province. It comprises 107 villages and two townships, Mogwase and Madikwe, with its administrative headquarters in Mogwase. Strategically located along the R510 National Road and the N4 Corridor, MKLM serves as both a mining hub and a gateway to premier tourism destinations. Its economic base is anchored in mining operations such as Valterra, Northam Platinum, Siyanda Bakgattha, Bakubung, and Limberg, while tourism assets include Sun City Resort, Pilanesberg National Park, Madikwe Game Reserve, and Black Rhino Lodge. These destinations combine mass entertainment with exclusive safari retreats, positioning MKLM as a leader in tourism diversification in the North West.

Spatial and demographic data reveal significant discrepancies that complicate planning. Land area figures have shifted from 5,220 km<sup>2</sup> in 2016 to 5,719 km<sup>2</sup> in the Roads and Stormwater Master Plan, Mid-Year Stats to 3,681 km<sup>2</sup> in the 2025 census. Similarly, population estimates have risen from 242,553 in 2011 to 265,668 in 2022, and 307,364 in 2025, reflecting both natural growth and improved enumeration, including the recognition of 179 farms previously undocumented. These inconsistencies highlight the

urgent need for boundary verification, harmonization of spatial baselines, and integration of agricultural land into the Spatial Development Framework (SDF). Without reconciliation, service delivery planning, compliance reporting, and equitable resource allocation remain at risk.

Institutional challenges include pressure on water, sanitation, electricity, and road infrastructure, alongside recalibration of billing systems and indigent registers to accommodate the larger population. The municipality must strengthen revenue collection, integrate farms into disaster risk management, and align agricultural development with food security and rural livelihoods. The Roads and Stormwater Master Plan adopted in January 2026 underscores the importance of coordinated spatial planning and documentation of farm ownership and locations.

Despite these challenges, MKLM is a municipality in transformation. It is moving beyond static paper-based planning to become a strategic integrator that harmonizes local needs with national and global frameworks, including the NDP 2030, Agenda 2063, the UN SDGs, and its own Long-Term Development Strategy. Guided by resilience and inclusivity, MKLM is diversifying its economy through renewable energy, eco-tourism, sustainable agriculture, and ICT-driven infrastructure. It is committed to participatory governance, transparent financial management, and outcome-based development. By fostering partnerships across 35 wards, MKLM aims to co-create a resilient, inclusive, and future-ready municipality where economic growth is balanced with social equity and environmental sustainability.



Map 1: Regional locality

## 1.2 What are the issues we are facing?

Moses Kotane Local Municipality (MKLM) faces a complex set of challenges that threaten service delivery, fiscal stability, and community trust. The most pressing issue is water insecurity, driven by reliance on Magalies Water Board and the aging Vaalkop Dam infrastructure. Bulk water supply is unreliable due to poor raw water quality and outdated treatment facilities, while asbestos pipes across Mogwase contribute to high non-revenue water losses. Illegal connections and widespread non-payment further drain municipal finances, undermining the ability to co-fund grants and maintain infrastructure. Communities consistently raise water and sanitation as top priorities, yet backlogs remain severe, with over 7,000 households lacking water reticulation and nearly 60,000 without sanitation. The municipality is drilling boreholes in Saulspoor, Ramokokastad, and other areas to reduce dependence on Magalies, but long-term solutions require funding for bulk supply upgrades, pipe replacement, and wastewater treatment expansion.

Fiscal instability compounds these challenges. National Treasury budget withdrawals, underspending on capital grants, and unfunded mandates have created systemic risks for the 2026–2031 IDP. The limited tax base of Mogwase and Madikwe cannot sustain infrastructure demands across 107 villages.

Grant dependency, coupled with weak revenue collection in cadastre-less areas, forces extreme cost-containment measures. ICT integration is being pursued to improve billing, revenue collection, and project tracking, but institutional capacity gaps persist. Governance credibility is eroded by project delays, audit deficiencies, and community protests over unmet priorities.

Illegal artisanal mining (Zama Zama) in Mantserre and Thathlaganyane adds further strain. These operations pose safety risks, divert mineral wealth, destabilize communities, and undermine legitimate mining investment. MKLM must strengthen collaboration with law enforcement, mining houses, and traditional authorities, while promoting alternative livelihoods to reduce dependency on illegal mining. Social and economic hardships intensify the crisis. High unemployment, especially among youth, rural isolation, and SMME constraints limit local economic participation. Service delivery backlogs in roads, lighting, and sanitation remain vast, while fragmented planning and lack of real-time data hinder effective monitoring. The municipality's tourism belt, anchored by Sun City and Pilanesberg, thrives, yet adjacent villages face water shortages and poor infrastructure, highlighting stark inequalities. MKLM must prioritize a Water Authority Turnaround Plan, revenue protection strategies, stronger partnerships with mining houses, and alignment of Social and Labour Plans. Only through integrated planning, resilient infrastructure, and inclusive governance can the municipality achieve its long-term vision of sustainable, equitable development.

**Table 2: Below is are backlog figures inclusive of the total costing in eradicating the current backlog.**

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

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

In a 30-year Long-Term Development Strategy (LTDS), education is not just about "building schools." It is about future-proofing the workforce so the community can survive and thrive even after all the mines eventually closes -life beyond mining. The CSIR is the technical lead, the education outcomes in the LTDS and likely focused on **Science, Technology, Engineering, and Maths (STEM) and "Green Skills"** to prepare for a post-mining economy. Education as "Economic Diversification": 30-year view recognizes that a mining town's biggest risk is the depletion of minerals.

- Transition from a mining-dependent economy to a Knowledge Economy. Ensure the LTDS includes the development of Technical and Vocational Education and Training (TVET) centres that specialize in the skills identified by the CSIR (e.g., Renewable Energy, Advanced Agriculture, or Mineral Beneficiation).

### 1.3 What Opportunities do we Offer?

MKLM stands at a pivotal moment in its transformation journey. With a 30-year Long-Term Development Strategy (LTDS), the municipality is positioning itself as a resilient, inclusive, and future-ready institution that leverages its mining and tourism base while diversifying into sustainable agriculture, eco-tourism, and industrial innovation. The strategic tone is clear: MKLM is not only confronting challenges but actively converting them into opportunities that align with national frameworks (NDP 2030), continental aspirations (Agenda 2063), and global commitments (SDGs).

**Opportunities for Growth and Diversification** MKLM offers significant potential across multiple sectors. Industrial innovation through the National Spatial Action Areas (NSAA) enables repurposing of mining infrastructure into high-value manufacturing hubs. Agri-processing and hydroponic farming present water-sensitive solutions to food security, supported by the municipality's commonage policy to empower SMMEs. Eco-tourism remains a cornerstone, with MKLM's malaria-free lodges and reserves offering diversification away from mining dependency. Mining beneficiation, particularly in Platinum Group Metals (PGM), provides opportunities to move from raw extraction to value-added industries,

creating jobs and strengthening local economies. Technical and vocational training aligned with mining, agriculture, and manufacturing ensures youth empowerment and prepares the workforce for a post-mining economy. Strategic land availability under Traditional Authorities, coupled with co-ownership investment models, creates a de-risked environment for investors while formalizing the informal sector to unlock untapped potential.

### 1.4 What we are doing to improve service delivery over the next five years

**Service Delivery Commitments (2026–2031)** Water and sanitation remain the highest priorities. MKLM will secure funding to refurbish bulk water projects, replace asbestos pipes, and upgrade the Mogwase Waste Water Treatment Plant to meet growing demand, including the Bodirelo SEZ. Borehole development in Saulspoort, Ramokokastad, and other villages will reduce reliance on Magalies Water, while community education programmes will promote responsible use. Partnerships with mining houses, DBSA, and national departments will co-fund infrastructure upgrades, ensuring resilience and sustainability. The municipality commits to achieving Green Drop certification, targeting 50% compliance by 2030 and full compliance by 2040. By 2031, MKLM aims to secure reliable bulk water supply, transition households to in-yard connections, reduce vandalism and theft of assets, and deliver safe, environmentally sensitive settlements.

### Conclusion

MKLM's strategic direction is bold: to transform from a mining-dependent municipality into a diversified, green investment destination. By aligning opportunities with service delivery priorities, the municipality ensures that growth is measured not by expenditure, but by outcomes that uplift every village and township.

### Expected Outputs, Outcomes and Deliverables

Table 3: Outputs,	Outcomes	Deliverables
<b>Institutional Transformation Alignment</b>		
Implementation of Skills Audit Report and Recommendations	Improved organizational stability, accountability, and a capable administrative workforce	<ul style="list-style-type: none"> <li><input type="checkbox"/> Fill critical vacancies identified in the audit (finance, engineering, ICT, compliance)</li> <li><input type="checkbox"/> Establish a robust Performance Management System (PMS) with measurable KPIs</li> <li><input type="checkbox"/> Develop succession planning and talent pipelines for scarce skills</li> </ul>
Capacity Building & Training Programmes	Enhanced institutional capacity and service delivery efficiency	<ul style="list-style-type: none"> <li><input type="checkbox"/> Roll out targeted training aligned to audit gaps (technical services, project management, revenue collection)</li> <li><input type="checkbox"/> Introduce continuous professional development for staff</li> <li><input type="checkbox"/> Partner with SETAs, DBSA, and higher education institutions for accredited programmes</li> </ul>
Immediate induction programme rolled out after councillors are sworn in.	Councillors understand oversight responsibilities from the start of their term. Improved organizational stability and accountability through informed leadership and capable political-administrative interface driving LTDS and IDP priorities.	<ul style="list-style-type: none"> <li><input type="checkbox"/> Training within the first month on MFMA, MSA, LTDS integration, and IDP cycles.</li> <li><input type="checkbox"/> Councillors oriented on critical vacancies (finance, engineering, ICT, compliance) and oversight duties.</li> <li><input type="checkbox"/> Introduction to PMS dashboards and measurable KPIs for monitoring service delivery.</li> <li><input type="checkbox"/> Succession Planning Awareness: Councillors guided on talent pipelines for scarce skills and continuity planning.</li> <li><input type="checkbox"/> Ethics &amp; Governance Training: Sessions on anti-corruption, whistle-blower protection, and participatory governance.</li> <li><input type="checkbox"/> Training on ward committee functionality, IDP Representative Forums, and stakeholder consultation.</li> </ul>
ICT-Enabled Governance Tools and ICT Infrastructure in Rural areas	Transparent, data-driven decision-making and improved compliance reporting	<ul style="list-style-type: none"> <li><input type="checkbox"/> Implement digital HR and PMS platforms</li> <li><input type="checkbox"/> Integrate audit recommendations into Living IDP Portal for real-time monitoring and Project implementation</li> <li><input type="checkbox"/> Strengthen internal audit and risk management systems</li> </ul>

<b>Table 3: Outputs,</b>	<b>Outcomes</b>	<b>Deliverables</b>
Organizational Restructuring	Streamlined operations and reduced duplication of functions	<input type="checkbox"/> Align organogram with skills audit findings <input type="checkbox"/> Reallocate resources to priority service delivery units - Establish dedicated maintenance and revenue protection units
Stakeholder Engagement & Accountability	Restored trust and participatory governance	<input type="checkbox"/> Publish annual skills audit progress reports <input type="checkbox"/> Engage unions and staff associations on transformation plans <input type="checkbox"/> Strengthen Audit Committee oversight and Council reporting
<b>Basic Service Delivery Alignment</b>		
Infrastructure Projects: Refurbishment of Water Treatment Plants	Sustainable and reliable water supply to all households	<input type="checkbox"/> Upgrade Vaalkop Dam and Mogwase Waste Water Treatment Plant <input type="checkbox"/> Replace asbestos pipes and rehabilitate bulk pipelines <input type="checkbox"/> Secure co-funding from DBSA, mining houses, and Department of Water & Sanitation
Rehabilitation of Internal Roads (Mogwase, Lerome, Ledig, Matau, and all 35 wards)	Improved access, mobility, and economic connectivity across villages and townships	<input type="checkbox"/> Surface gravel roads in priority wards <input type="checkbox"/> Align road upgrades with tourism and SEZ corridors <input type="checkbox"/> Establish maintenance units for stormwater and rural road networks
Sanitation Infrastructure Expansion	Eradication of sanitation backlogs and improved public health	<input type="checkbox"/> Roll out VIP toilets in rural villages <input type="checkbox"/> Upgrade sewer networks in Mogwase and Madikwe <input type="checkbox"/> Integrate sanitation planning with housing and settlement expansion
Electricity and Energy Reliability	Stable electricity supply and reduced service interruptions	<input type="checkbox"/> Collaborate with Eskom and renewable energy partners <input type="checkbox"/> Expand electrification to cadastre-less villages <input type="checkbox"/> Introduce community lighting projects to improve safety
Integrated Service Delivery Planning	Holistic and resilient infrastructure systems aligned with LTDS and SDGs	<input type="checkbox"/> Finalise updated Water Master Plan <input type="checkbox"/> Align infrastructure projects with IDP priorities and Green Drop targets <input type="checkbox"/> Establish ward-level monitoring committees for accountability
<b>Local Economic Development (LED)</b>		
Facilitate SMME Support	Improved municipal economic viability and local job creation	<input type="checkbox"/> Establish SMME incubation hubs with training and mentorship <input type="checkbox"/> Simplify compliance processes (tax clearance, registration) to enable participation in tenders <input type="checkbox"/> Provide access to municipal procurement opportunities and linkages to mining supply chains
Agricultural Programmes	Diversified local economy and food security	<input type="checkbox"/> Promote agri-processing initiatives (hydroponics, modern farming) <input type="checkbox"/> Implement land reform and commonage policies to support emerging farmers <input type="checkbox"/> Develop agricultural hubs aligned with water-sensitive planning
Align Mining Social and Labour Plans (SLPs) with Municipal Goals	Increased tourism footprint and sustainable local development	<input type="checkbox"/> Negotiate with mining houses to co-fund bulk water, roads, and community infrastructure <input type="checkbox"/> Ensure SLPs contribute to skills development and youth employment <input type="checkbox"/> Integrate mining investments with tourism corridors (Pilanesberg/Sun City)
Integration of mining investments with tourism corridors (Pilanesberg/Sun City)	Diversified local economy and expanded tourism footprint	<input type="checkbox"/> Infrastructure investments that support both mining logistics and tourism accessibility <input type="checkbox"/> SMME and cooperative development linked to tourism and mining supply chains

<b>Table 3: Outputs,</b>	<b>Outcomes</b>	<b>Deliverables</b>
Tourism Development	Expanded tourism footprint and economic diversification	<input type="checkbox"/> Strengthen partnerships with lodges and Sun City to integrate local communities <input type="checkbox"/> Improve access roads to tourism destinations <input type="checkbox"/> Promote eco-tourism and cultural tourism linked to villages
Youth Empowerment & Skills Development	Reduced unemployment and future-ready workforce	<input type="checkbox"/> Expand vocational training aligned with mining, agriculture, and manufacturing <input type="checkbox"/> Establish bursary pipelines with mining houses for Science Technology Engineering and Mathematica (STEM) and green skills <input type="checkbox"/> IDP to ensure that plans address Long Term Planning and plans are aligned to opportunities beyond Mining operations <input type="checkbox"/> Create entrepreneurship programmes targeting unemployed youth
<b>Budget and Treasury Office Financial Management:</b>		
Implementation of Revenue Enhancement Strategies	Improved financial management and long-term sustainability	<input type="checkbox"/> Roll out robust billing systems for all households and businesses <input type="checkbox"/> Update indigent registers to ensure accurate targeting <input type="checkbox"/> Introduce digital payment platforms to improve collection efficiency
Aggressive Credit Control Policies (MFMA-aligned)	Unqualified audit opinions and strengthened accountability	<input type="checkbox"/> Enforce strict credit control measures for non-payment <input type="checkbox"/> Establish a Revenue Protection Unit to monitor large-scale consumers (mines, businesses) <input type="checkbox"/> Apply debt recovery processes with clear timelines and reporting
Cost Containment & Efficiency Measures	Resilient financial position despite grant dependency	<input type="checkbox"/> Implement expenditure ceilings and prioritize essential services <input type="checkbox"/> Reduce non-revenue water and electricity losses <input type="checkbox"/> Strengthen supply chain management to prevent irregular expenditure
Audit & Compliance Strengthening	Credible governance and improved audit outcomes	<input type="checkbox"/> Align financial reporting with MFMA and GRAP standards <input type="checkbox"/> Publish quarterly compliance reports <input type="checkbox"/> Implement corrective action plans from Auditor-General findings
Partnerships for Financial Resilience	Diversified revenue streams and reduced grant dependency	<input type="checkbox"/> Collaborate with mining houses and private sector for co-funding of infrastructure <input type="checkbox"/> Explore public-private partnerships for water, sanitation, and energy projects <input type="checkbox"/> Leverage DBSA and Treasury support for financial training and benchmarking
<b>Good Governance and Public Participation Alignment</b>		
Negotiated co-funding agreements with mining houses for bulk infrastructure through IDP	Improved service delivery and shared responsibility for community development	<input type="checkbox"/> Co-funded bulk water supply, internal road rehabilitation, and electricity infrastructure captured in IDP Annually <input type="checkbox"/> Community facilities (schools, clinics, sports parks) delivered in partnership
Strengthening Ward Committees	Culture of participatory governance and enhanced public trust	<input type="checkbox"/> Train and capacitate ward committee members for effective community representation <input type="checkbox"/> Establish clear reporting lines between ward committees and Council <input type="checkbox"/> Ensure annual review of ward priorities is integrated into IDP
Alignment of Mining Social and Labour Plans (SLPs) with IDP priorities and	Integrated and sustainable local development included within IDP annually	<input type="checkbox"/> Formal consultation processes with mining houses and communities as per MPRDA requirements <input type="checkbox"/> Joint planning sessions to embed SLP commitments into IDP projects

<b>Table 3: Outputs,</b>	<b>Outcomes</b>	<b>Deliverables</b>
municipal development goals	addressing community needs	
Skills development and youth employment programs supported by IDP/SLPs	Increased local employment, enhanced technical and vocational capacity	<input type="checkbox"/> Training aligned to IDP LED strategies in mining, agriculture, tourism, and manufacturing raised per IDP Community Consultations in the wish lists <input type="checkbox"/> Measurable youth employment outcomes and vocational pathways
Hosting IDP Steering Committee Meetings and Representative Forums	Transparency and inclusive planning processes	<input type="checkbox"/> Convene quarterly IDP forums with broad stakeholder participation (traditional leaders, mining houses, civil society) and internally through Steering Committees <input type="checkbox"/> Publish forum resolutions and integrate into municipal planning <input type="checkbox"/> Use Living IDP Portal to track commitments and feedback
Joint monitoring and accountability mechanisms	Transparent governance and strengthened community trust through needs analysis documented	<input type="checkbox"/> Outcome-based reporting of SLP progress against IDP indicators <input type="checkbox"/> Ward committees and IDP forums empowered to track delivery and enforce accountability
Regular MPAC Oversight Visits	Accountability and improved governance credibility	<input type="checkbox"/> Conduct scheduled oversight visits to projects and service delivery sites <input type="checkbox"/> Produce public reports on findings and corrective actions <input type="checkbox"/> Strengthen Audit Committee linkages with MPAC
Maintenance of Social Public Spaces	Social cohesion and community well-being raised through IDP Public Participations	<input type="checkbox"/> Develop and maintain parks, sports facilities, and recreational spaces <input type="checkbox"/> Partner with mining houses and sector departments to co-fund facilities <input type="checkbox"/> Ensure community needs raised annually are addressed to reduce street-level unrest and drug usage
<b>Spatial Rationale</b>		
Integrated Spatial Planning & Secure Land Tenure	Unlocking land for residential and commercial development	<input type="checkbox"/> Finalise MOAs with Traditional Authorities for cadastre development <input type="checkbox"/> Align land-use planning with GIS systems for transparency <input type="checkbox"/> Enable investor confidence through secure tenure and clear zoning
Conduct Land Ownership Audits	Equitable development across all 33 wards, including cadastre-less areas	<input type="checkbox"/> Complete verification of land ownership records <input type="checkbox"/> Document and digitize land parcels under Traditional Authorities <input type="checkbox"/> Establish a municipal GIS system to integrate land data <input type="checkbox"/> Inclusion of 179 farms found by Roads and Storm Water study and Rivers
Develop Town Planning Schemes	Unlock land for sustainable human settlements and commercial development	<input type="checkbox"/> Draft and adopt town planning schemes aligned with IDP and LTDS <input type="checkbox"/> Zone land for residential, industrial, and eco-tourism projects <input type="checkbox"/> Ensure compliance with environmental sustainability standards
Bridge Municipal Planning and Traditional Authority Land	Integrated spatial planning and secure land tenure	<input type="checkbox"/> Finalise MOAs with Traditional Authorities for cadastre development <input type="checkbox"/> Align settlement expansion with water-sensitive and climate-resilient planning <input type="checkbox"/> Provide land-use certainty for investors and community projects
Unlock Social Public Spaces	Enhanced social cohesion and community well-being	<input type="checkbox"/> Develop and maintain parks, sports facilities, and recreational hubs <input type="checkbox"/> Partner with mining houses and sector departments to co-fund facilities

Table 3: Outputs,	Outcomes	Deliverables
		<input type="checkbox"/> Ensure community priorities raised annually are addressed in IDP
Spatial Equity in Service Delivery	Balanced infrastructure development across rural and urban areas	<input type="checkbox"/> Prioritise service delivery in historically underserved wards <input type="checkbox"/> Integrate farms, villages, and townships into the Spatial Development Framework Monitor progress through ward-level spatial audits

## 1.5 Priorities of Council

Every council term is a decisive chapter in shaping the municipality's future. Without clear priorities, governance risks becoming reactive fixing potholes and leaks today while neglecting the structural reforms that secure tomorrow. The LTDS, adopted in November 2024, is not just a compliance document; it is the survival plan for a post-mining economy. If council fails to align its five-year Integrated Development Plan (IDP) cycles with the LTDS, it effectively plans for decline, leaving behind a ghost town once mining ceases. By contrast, prioritisation ensures that each term builds on the last, tackling generational poverty, diversifying the economy, and embedding resilience into water, land, and infrastructure systems. Council's role is therefore not only oversight but stewardship in translating long-term aspirations into immediate, measurable actions.

MKLM's 30-Year Long-Term Development Strategy (LTDS) was designed to secure post-mining sustainability, ensuring that the municipality thrives beyond the lifespan of its mineral resources. Council's adoption of the LTDS in November 2024, under a Memorandum of Agreement with COGTA, CSIR, and mining partners such as Valterra Platinum, marked a commitment to align short-term IDP cycles with long-term resilience. This alignment is critical: while the IDP addresses immediate service delivery needs, the LTDS builds the foundation for employment, economic diversification, and environmental restoration over decades.

Council priorities for the 2026–2031 cycle must therefore anchor themselves in the LTDS outcomes.

- Immediate non-negotiables include water capacity augmentation through upgrading treatment works and rehabilitating boreholes, infrastructure refurbishment, and operational reforms to reduce non-revenue water.
- Environmental restoration, infrastructure security, and eradication of illegal mining are equally urgent, safeguarding both ecological integrity and community safety.
- Economic diversification into agri-processing and manufacturing, coupled with grid modernization and revenue protection, will absorb unemployed labour and strengthen municipal finances.
- The rollout of the informal cadastre and completion of human settlements will create a localized tax base and dignified living conditions, while investment in technical education will reposition the workforce for municipal maintenance and emerging industries.

Strategic priorities also extend to SDG alignment, particularly universal access to sanitation and sustainable human settlements. Spatial integration through GIS, tenure security via fast-tracked land audits, and institutional agility in managing hybrid governance models are essential for equitable development. Financial viability must be pursued through cost containment, debt collection, tourism levies, and renewable energy investments, reducing reliance on national grants. Environmental sovereignty requires protecting raw water resources and embedding climate-sensitive planning, while economic stimulation will be driven through partnerships with mining and business sectors under the Economic Development Charter. By setting clear priorities per term, council ensures continuity, accountability, and measurable progress. Each cycle becomes a building block toward a resilient, inclusive, and future-ready municipality. Without such prioritisation, the risk is stagnation and eventual decline; with it, Moses Kotane can transform into a sustainable hub of opportunity long after mining has ceased. Additional Points to Guide Council:

- **Generational Poverty Reduction:** Embed LTDS outcomes into IDP cycles to break intergenerational poverty traps.
- **Outcome-Based Monitoring:** Shift from expenditure tracking to measuring tangible impacts jobs created, water secured.
- **Stakeholder Integration:** Strengthen collaboration with Traditional Authorities, Mining houses, and Civil Society.
- **Tourism Development:** Introduce tourism levies and spatial profiling to diversify revenue streams.
- **Climate Resilience:** Ensure all infrastructure projects integrate adaptation measures for extreme weather and digitised for progress tracking during disasters and implementation monitoring

## 1.6 What can You Expect from Us?

A municipality's credibility rests not only on what it delivers today, but on the confidence, it inspires about tomorrow and trust brought to communities. Communities expect more than service delivery they expect a council that can anticipate change, manage risks, and build resilience. By defining clear Key Performance Areas (KPA's), the municipality signals its commitment to move beyond a rural-based economy and toward a sustainable, service-oriented institution. These KPA's are not abstract goals; they are the practical levers through which council translates long-term aspirations into tangible improvements in people's lives. To address the key challenges identified, the municipality will focus on six specific Key Performance Areas (KPA's). These interventions are designed to shift the municipality from a rural-based economy toward a sustainable, service-oriented institution. Each KPA represents a strategic pillar that ensures continuity between the immediate needs captured in the Integrated Development Plan (IDP) and the long-term vision outlined in the 30-Year Long-Term Development Strategy (LTDS). Through these KPA's, residents can expect:

### **KPA 1: Basic Service Delivery and Infrastructure Development**

- **Water Security:** Refurbishing Water Treatment Plants and implementing rural water supply projects (e.g., Mogwase, Molatedi, Lerome, Ledig, and Mahobieskraal) to address consistent shortages.
- **Infrastructure Maintenance:** Rolling out a detailed Capital Works Plan broken down by ward to upgrade gravel roads and manage internal electricity networks.
- **Smart Technology:** Proposing the installation of smart prepaid water meters to improve consumption monitoring and billing accuracy.

### **KPA 2: Municipal Transformation and Organisational Development**

- **Leadership Stability:** Filling critical HOD positions (LED, Planning, Community Services) to move away from prolonged acting roles and ensure administrative continuity.
- **Accountability:** Implementing a Performance Management System where senior officials are held to specific targets linked directly to the IDP.
- **A "Caring" Hybrid Administration:** an integrated governance model that respects Traditional Protocols while delivering modern Constitutional Mandates. Caring institution prioritising human dignity over billing efficiency. Co-governance with Traditional leaders per Khoi San Act. Decisions on Land Cadastre and Mining Social Labour Plans-SLPs are developed through a shared "Integrated Representative Forum" rather than isolation and individual consultation.

### **KPA 3: Local Economic Development (LED)**

- **Mining Partnerships:** Aligning Social and Labour Plans (SLPs) with municipal goals to ensure mining houses contribute directly to local infrastructure and job creation.
- **SMME & Tourism Support:** Facilitating agricultural support programs and tourism initiatives centred around the Pilanesberg and Sun City hubs.
- **Job Creation:** Utilizing the Expanded Public Works Programme (EPWP) to create immediate employment opportunities in maintenance and cleaning.

#### KPA 4: Municipal Financial Viability and Management

- Revenue Enhancement: Intensifying credit control measures and encouraging "flat rate" payments for services in non-billable rural villages.
- Audit Excellence: Maintaining a history of unqualified audit opinions through strict adherence to the Municipal Finance Management Act (MFMA).
- Cost Containment: Implementing strict expenditure management policies to reduce wasteful spending and improve cash flow.

#### KPA 5: Good Governance and Public Participation

- Inclusive Planning: Hosting annual IDP/Budget Roadshows and Representative Forums to ensure the "Masses" have a direct say in priority spending.
- Traditional Leadership Engagement: Collaborating with Traditional Authorities to integrate tribal land planning with municipal development goals.
- Ward Committees: Strengthening the role of ward committees to identify and report service delivery bottlenecks in real-time.

#### KPA 6: Spatial Rationale

- Integrated Planning: Working with the CSIR and mining partners to develop a Long-Term Strategy that addresses the disjointed spatial legacy of the 107 villages.
- Integrity and Accountability: Expect transparent reporting on the Village Maintenance Fund, where a portion of your service payments is reinvested directly back into your specific village.
- The "MKLM Social Contract" based on Infrastructure Resilience (SDG 9): Implementing Outcome 9 to reduce vandalism by 50%. This includes establishing Ward-Level Safety Forums Where Traditional Leadership and Municipal Security co-protect water and power assets.
- Outcome 10: pilot a robust and productive local economy, Outcome target: increase the percentage of access to technical and vocational training specific to mining, agriculture, and manufacturing science and technology by 30% in 2035 and 80% by 2055.
- Agility and Structural Reform: the municipality that moves beyond "business as usual" to address the triple bottom line of poverty, inequality, and unemployment.
- Nature-Sensitive Planning: settlements designed to reduce your vulnerability to severe climate events.
- Investment Confidence: A stable environment where private sector investment is welcomed through the reduction of operational costs and the provision of a skilled local workforce.

Table 4: Strategic MTFD Alignment 2024-2029			
Medium Term Development Framework	Strategic Objectives	Gaps Identified	Caring Hybrid Action
Social Compassion and Relief	Update and verify the Indigent Register for 2026	Thousands of eligible rural families are not registered, leading to hidden poverty	107 villages rather than making elders travel to Mogwase for services
Co-operative Land Management	Formalising the Rural Cadastre without displacing Heritage	Unmapped land prevents planning, yet formal title deeds can be culturally sensitive	Communal Mapping using GIS to map boundaries while respecting Traditional Authorities Land-use Rights
Community Led Maintenance	Shifting from external contractors to local Cooperatives	High unemployment in Moses Kotane while external companies fix pipes in various villages	Awarding maintenance tenders to local youth trained, capacitated through reliable institutions as SMMEs for internships and engagements through COGTA

### 1.7 How will our Progress be measured?

In line with Section 46 of the Municipal Systems Act, progress will no longer be measured by "money spent" but by outcomes achieved against the Service Delivery and Budget Implementation Plan and

Long-Term Development Strategy (LTDS) targets. Section 46 prescribes that municipalities must prepare an Annual Performance Report that:

- Reflects the institution's performance and that of service providers.
- Compares actual results with the targets set in the IDP and SDBIP.
- Details corrective measures taken to improve performance.
- This policy framework ensures that MKLM's measurement of progress is rooted in impact on lives, not just compliance with budgets. The institution will therefore focus on:
  - The performance of the municipality and each external service provider.
  - A comparison of performance with targets set in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP).

Measures must be taken to improve performance and statutory requirement anchors MKLM's monitoring and evaluation framework, ensuring accountability, transparency, and corrective action where necessary. Oversight and Governance Process, Community and Political Oversight:

- **Community Consultations:** Public participation forums validate progress and ensure responsiveness to community needs.
- **Portfolio Committees:** Scrutinize departmental reports and recommend corrective measures.
- **Executive Committee:** Consolidates reports and prepares recommendations for Council.
- **Council Adoption:** Formal approval of Section 46 reports and performance outcomes.
- **Municipal Public Accounts Committee (MPAC):** Exercises oversight, ensuring compliance, accountability, and corrective action.
- **Operational Performance Management System (OPMS):** Tracks quarterly departmental targets aligned to Key Performance Areas (KPs).
- **Departmental Meetings:** Regular internal reviews of progress and risks.
- **Council Management Meetings:** Standard sessions to monitor implementation.
- **SDBIP Quarterly Reports:** Formal reporting against service delivery and budget implementation.
- **Internal Audit:** Independent verification of compliance and accuracy.
- **Risk Identification by Management:** Continuous monitoring of emerging risks and corrective planning.
- **Target Setting through OPMS** defines quarterly KPs.
- **Monitoring and Reporting of Departments** track progress via meetings, audits, and risk reviews.
- **Quarterly SDBIP Reports** and Feed into committees for oversight.
- **Community and Committee Review, Portfolio Committees, Executive Committee, and consultations** assess progress. Council Adoption → Section 46 Report formally adopted. MPAC Oversight → Ensures accountability and corrective measures.

### **Monitoring and Evaluation Tools**

- Annual IDP Reviews to track progress against set targets.
- Performance Scorecards for each department and priority area.
- Community Feedback Platforms surveys, town hall meetings, future digital reporting,
- Municipal Public Accounts Committee (MPAC), reports and consultations shared with communities
- Sustainable Development champions Alignment Reports for Champions to show how local progress contributes to SDGs, Agenda 2063, and NDP.
- Financial Integrity for implementing the Municipal Cost Containment Regulations (MCCR). A move toward a "Fully Funded Budget" where revenue from non-indigent households is reinvested directly into village infrastructure.
- Transparent Communication to be honest about our competence. We will focus on municipal mandates (Water, Roads, Waste) and coordinate with Provincial/National government for non-municipal issues (Education - schools, Health centres etc.) to rebuild public confidence.

Reliable Service Delivery Consistent provision of water, sanitation, electricity, and roads.

- Ongoing investment in infrastructure upgrades to meet growing demand.
- Transparent and Accountable Governance Strong financial management and compliance with audit standards.
- Open communication channels with communities and stakeholders.
- Decisions rooted in participatory democracy.

Inclusive Development Prioritization of youth, women, and vulnerable groups in economic opportunities.

- Equitable distribution of resources across rural and urban areas.
- Housing and social amenities that improve quality of life.

Economic Growth & Investor Support A clear investment promotion strategy aligned with SDGs and green economy principles.

- Support for SMMEs, cooperatives, and local entrepreneurs.
- Partnerships with private sector and regional institutions to diversify the economy.

Climate Resilience and Sustainability Planning guided by the Green Book to mitigate climate risks.

- Promotion of renewable energy, eco-tourism, and sustainable agriculture.
- Protection of natural resources and biodiversity.

Community Engagement Active involvement of communities in IDP processes.

- Platforms for feedback and accountability.
- Building trust through responsive leadership. Institutional Promise

## 1.8 How was the IDP Developed

The Sixth Generation IDP, which is the fourth review 2026-2031 constitutes the single, inclusive and strategic plan of the MKLM, aligned with the five-year term of outgoing Councillors and incoming political office bearers to be sworn in after Local Government Elections. This year and outstanding financial years must respond to the development challenges and opportunities faced by the locality by collecting their needs, process of prioritization and identifying the key performance areas, as sorted to achieve departmental strategic objectives. Below is legislation governing and informed this review:

**Table 6:** **Section 34:** The Annual Review and Amendment of Integrated Development Plan-  
A Municipal Council-

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

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

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

### Public Participation Process – 2026/27 IDP Review

In terms of the **Local Government: Municipal Systems Act, 32 of 2000 (Chapter 4)**, municipalities are required to foster a culture of governance that complements formal representative democracy with participatory governance. The MKLM therefore ensures that communities are actively involved in the preparation, implementation, and review of the IDP, budget, and performance management system where communities are given Projects Progress Report Annually.

## First Round of Participation

The sessions focus on collecting data, prioritizing, and sharing community needs with stakeholders. These needs are consolidated per ward and per department, forming the basis for: Departmental business plans, Status quo reviews, Strategy formulation and project identification. Projects are costed against allocations from National Treasury per Division of Revenue, within the Medium-Term Revenue and Expenditure Framework (MTREF). Due to financial constraints, not all community needs can be addressed. The municipality therefore prioritises projects based on available budgets, focusing on larger-scale programmes such as: Water and sanitation, Roads and stormwater management, High mast and Street lighting, Spatial planning and land use management, Local Economic Development (LED) initiatives, Sports, recreation, and environmental programmes

Due to the vastness of villages within certain wards some comprising up to nine villages spread across distances of 30 to 50 kilometres and in line with legislative prescripts, the Municipality clustered wards according to proximity of villages. Public consultation was conducted through six cluster-based participation meetings held between 01 to 14 October 2025, covering all 35 wards of the Municipality. The IDP serves as the Municipality's principal strategic planning document, guiding and informing all institutional planning. Its purpose is to ensure close coordination and integration of: Projects, Programmes and Planned Activities.

The consultations apply both internally and externally, involving stakeholders such as mining houses, other spheres of government, NGO, Ward Committees, Community Development Workers, Traditional Leaders, Mining Houses, Sector Departments, Youth Representatives and local communities. The clustering approach was adopted to curb delays and guarantee that all wards are consulted as planned per below schedule.

During the review and consultation process, communities presented extensive lists of needs. Guided by municipal advice, they were able to prioritize the top five key needs to be addressed in each ward, taking into account the Municipality's limited budget. These priorities will serve as the foundation for all financial planning and budgeting processes across Municipal Departments.

Implementation of these priorities follows a structured process that requires both Council Resolutions and active community participation at each stage. All procedures are outlined in the IDP/PMS/Budget Process Plan 2026–2031, specifically for the FY 2026/2027. This plan was formally adopted by Council on 28 August 2025 under Resolution No. ITEM: 22/08/2025.

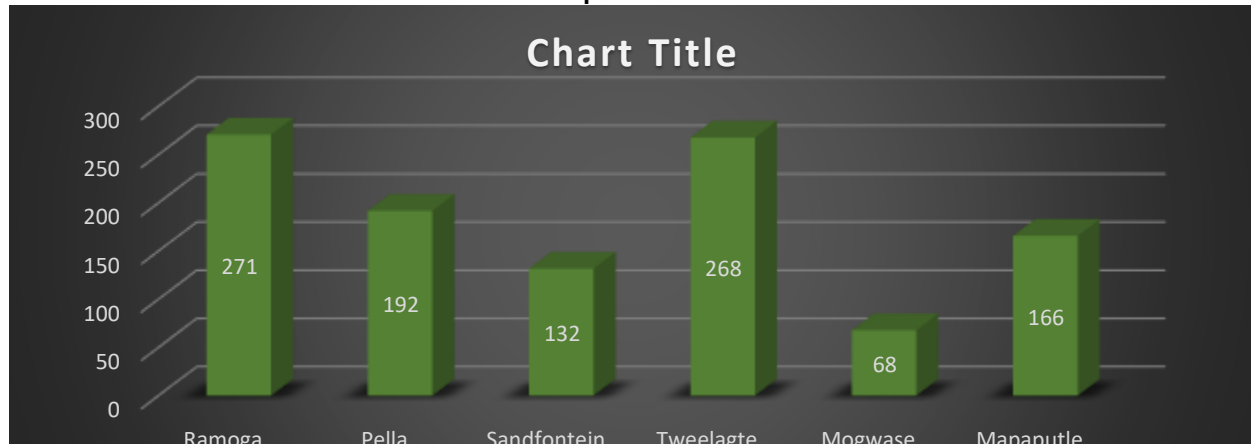
<b>Table 6: First 1<sup>ST</sup> Round IDP Public Participation for the FY 2026/2027</b>				
<b>Cluster</b>	<b>Ward</b>	<b>Venue</b>	<b>Date</b>	<b>Time</b>
1	09, 11, 12, 22, 31, 32	Ramoga Community Hall	Tuesday, 01 October 2025	10:00
2	01, 02, 03, 04, 18, 19, 20, 21	Pella Community Hall	Wednesday, 02 October 2025	10:00
3	10, 15, 16, 17	Sandfontein Community Hall	Friday, 03 October 2025	10:00
4	14, 23, 24, 25, 26, 27, 28, 30	Tweelagte Sports Ground	Tuesday, 07 October 2025	10:00
5	13, 33, 35	Mogwase Sports Park	Friday, 10 October 2025	10:00
6	05, 06, 07, 08, 29, 34	Mapaputle Community Hall	Tuesday, 14 October 2025	10:00

## Attendance and Cluster Approach

This review reflects the priority needs of the 35 wards of Moses Kotane Local Municipality, raised annually by communities, alongside the challenges faced and resources available to address them. Despite progress made through collaboration with partners, the municipality continues to face significant constraints: limited budgets, weak debt collection strategies, shortage of officials, and reduced community attendance at engagements. Given these realities, clustering wards into groups was adopted as the most practical solution to ensure participation, streamline engagements, and maximize limited resources. Attendance across clusters was modest, reflecting both financial constraints and

limited time available for officials and stakeholders. Nevertheless, the process provided valuable insights into community priorities and common challenges.

**Chart1: The chart below reflects attendance per cluster:**



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

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

**Comments and Summary of Core Concerns Raised During Public Participation**

Community engagements and ward committee reports consistently highlight the following recurring concerns:

- Basic Service Delivery: Persistent dissatisfaction with water, sanitation, electricity, and road infrastructure.
- Human Settlements: Perceptions of unfairness and lack of transparency in housing allocation processes.
- Indigent Registration: Confusion and inefficiency in identifying and registering beneficiaries.
- Language Accessibility: Presentations are delivered in English, though facilitators engage in local languages to aid understanding.
- Ward-Level Needs: Presentations often fail to address specific ward and village-level priorities.
- Transport Challenges: Poor road conditions, high travel costs, and limited budget allocations restrict community access to meetings.
- Timing of Meetings: Sessions scheduled during working hours limit participation; communities request catering support.
- Feedback Mechanisms: Communities feel insufficiently updated on progress, with some wards excluded from project allocations.
- Social Facilities: Neglect of parks, sports fields, and recreational spaces contributes to crime and substance abuse.
- Land Access: Lack of clarity on land availability for residential, business, and agricultural purposes.
- Needs Analysis Reports: Annual community needs reports are overlooked, with limited departmental feedback on progress.

## Ward Needs Analysis

- The municipality consolidates ward-level priorities into a Needs Analysis Database, managed by the Office of the Mayor and the Accounting Officer. This framework integrates sector plans, mining house commitments via Social Labour Plans and Corporate Social Investment and community inputs.
- Needs are retained across political terms and financial years, forming a “municipal wish list.”
- While not all needs can be budgeted annually, they guide equitable allocation to wards and villages previously excluded.
- Ward Committees and Councillors update priorities during each annual IDP review.
- Updated reports inform departmental business planning and ensure community ownership of projects.
- Public Participation sessions are held twice annually (September–October and April–May) to collect, confirm, and communicate needs before budget finalisation.

## Top 18 Annual Frequently Raised Issues

- Functionality of municipal reservoirs and illegal connections
- Water leaks and turnaround time for burst pipes
- Sewerage system upgrades and maintenance
- Ward demarcation reviews (e.g., Mogwase units, Tlokweng)
- Recognition of people with disabilities in employment and business
- Road tarring, speed humps, and signage in villages
- Functionality of high mast lights and streetlights
- Electrification of informal settlements and infills
- Illegal dumping, bush clearing, and roadside grass cutting
- Construction and maintenance of sports fields, parks, and playgrounds
- Cleaning of empty stands and demolition of unused structures
- Noise control from liquor outlets, especially during exam periods
- Construction of schools, provision of extra classes, and Wi-Fi connectivity
- 24-hour health centres and improved security
- Completion of RDP houses
- Pavement management in Mogwase, upgrading President Street as a tourist route
- Control of illegal mining and clarity on land provision for migrants
- Increased SAPS visibility, support for Community Police Forums, and provision of uniforms

## Five Year IDP Cycle Development

The work done by the out-going Council Fifth Generation Council on the development of IDP Review Processes implemented per Process Plan as they annually resolved by Council. The Process below reflects Council life cycle 2021/2026 where section 79 committee: Planning and Development Portfolio ensured all processes were noted, further noted by Executive Committee and Final Adoption by Council. The red part its only where Council did not comply by adopting outside the legislative prescripts.

**Table 7: Five Year IDP Cycle Progress 2021/2026**

Financial Year	IDP/PMS Budget Process Plan and Resolution		Draft IDP and Council Resolution		Final IDP and Council Resolution	
2021/2022 Annual Plan	31 August 2020	Item No: 21/08/2020	30 March 2021	Item No: 94/03/2021	26 May 2021	Item No: 129/05/2021
2022/2023 Annual Plan	31 August 2021	Item No: 15/08/2021	04 April 2022	Item No: 96/03/2022	31 May 2022	Item No: 119/05/2022
2023/2024 Annual Plan	30 Sept 2022	Item No: 42/08/2022	31 March 2023	Item No: 131/03/2023	31 May 2023	Item No: 155/05/2023

Financial Year	IDP/PMS Budget Process Plan and Resolution		Draft IDP and Council Resolution		Final IDP and Council Resolution	
2024/2025 Annual Plan	31 August 2023	Item No: 20/08/2023	29 March 2024	Item No. 117/03/2024	31 May 2024	Item No.136/05/2024
2025/2026 Annual Plan	29 August 2024	Item No. 21/08/2024	31 March 2025	Item No: 104/03/2025	30 May 2025	Item No: 121/05/2025

**Table 8: Section 29 – Process to be followed-**

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

Sun	Mon	Tue	Wed	Thurs	Fri	Sat
<b>Table 9: 2<sup>nd</sup> Round of Public Participation APRIL 2026</b>						
			1	2	3	4
	Political Oversight Work				<b>Good Friday</b>	
5	6	7	8	9	10	11
	<b>Family Day</b>			<b>Councillors' Briefing Session</b>		
12	13	14	15	16	17	18
	Political Oversight Work	<b>LED Portfolio</b>	<b>Community Service Portfolio</b>	<b>EXCO</b>	<b>BTO Portfolio</b>	
19	20	21	22	23	24	25
	Political Oversight Work	<b>Cluster 1</b> Wards 14,23,24, 25,26,27,28,30 <b>Mabeskraal @10:00</b>	<b>Cluster 2</b> Wards 9,22, 31,32 <b>Moruleng @10:00</b>	<b>Cluster 3</b> Wards 10, 11, 12,15, 16, 17 <b>Lerome Mositwana @10:00</b>		
26	27	28	29	30		
	Political Oversight Work	<b>Cluster 4</b> Wards: 1, 2, 3, 4, 18, 19, 20,21 <b>Molatedi @10:00</b>	<b>Cluster 5</b> Wards 5,6,7,8, 29,34 <b>Mononono @10:00</b>	<b>Cluster 6</b> Wards 13,33,35 <b>Mogwase Sports Park @10:00</b>		

The second round of public participation for April 2026 has been structured to ensure inclusive engagement across all wards. The schedule balances political oversight work, councillor briefings, and portfolio committee sessions with community-based cluster meetings. These clusters spanning cover all 35 wards, ensuring that residents from diverse areas can directly interact with council on the IDP) and project allocations for 2026/2027 and outer financial years. To maximize accessibility, the adopted dates by Council will be shared with the MKLM Communications Unit for advertising across multiple platforms:

- National newspapers, Municipal website, ([www.moseskotane.gov.za](http://www.moseskotane.gov.za)), Tribal Offices, Libraries, our electronic mails, and Social Media. This multi-channel approach guarantees that communities and stakeholders are informed and able to participate meaningfully.

The alignment and governance framework ensure that the process is strictly implemented in line with council-approved timelines. By adopting this plan, council prevents disjointed planning and duplication of projects, addressing past challenges of “parachuted projects” introduced outside the IDP Representative Forum. The structured process strengthens accountability, transparency, and coherence in municipal planning.

## 2. Introduction

### 2.1 Powers and functions

Moses Kotane Municipality, Powers and Functions were adopted by Council 2023/2024 financial year. The System of Delegation of Authority adopted in June 2023 sets out. The Councillors of Moses Kotane Local Municipality are the primary custodians of Section 156 powers. In exercising these powers, the Council commits to the LTDS vision of a sustainable rural-urban municipality. Our local actions are the building blocks of the NDP 2030, ensuring that the 'Africa We Want' (Agenda 2063) starts with quality service delivery in our 107 villages and 2 townships."

Council's reserved powers (cannot be delegated):

- Passing by-laws
- Approving budgets and taxes
- Borrowing and debt agreements
- Adoption/amendment of the Integrated Development Plan (IDP)
- Appointment of the Municipal Manager and senior manager
- Adoption of tariff, supply chain, and credit control policies
- Oversight of municipal entities and annual reports
- Delegated powers (shared with Mayor, Executive Committee,

Portfolio Committees, and officials):

- Drafting IDP and performance management systems
- Managing service delivery agreements
- Determining KPIs and performance targets
- Operational and administrative functions delegated to the Municipal Manager and/or Accounting Officer, CFO, and Heads of Departments

This framework ensures checks and balances, accountability, and compliance with the Constitution, the Municipal Systems Act (MSA), and the Municipal Finance Management Act (MFMA). Legal Requirements for Review

The law is very clear and prescribed in Section 59(2)(f) of the Municipal Systems Act (MSA): The System of Delegations must be reviewed whenever a new Council is elected. Section 59(1)(c) MSA: Council can review or withdraw any delegated power at any time. Section 61 MSA: Council may order delegated matters to be referred back to it for decision.

Consequences if Not Reviewed If the System of Delegations is not reviewed:

- Decisions taken under outdated delegations may be invalid or unlawful.
- The municipality risks legal challenges and findings of non-compliance by auditors.
- Provincial or national government may intervene under the MFMA or Constitution if governance failures occur.
- Service delivery and accountability could be undermined, and officials may face disciplinary action for acting outside lawful authority.

Legally Moses Kotane's 2023 framework is outdated and clarified who holds which powers. But by law, it must be reviewed with each new Council. If not, decisions risk being unlawful, and the municipality could face serious governance and financial consequences. Section 156 of the Constitution of the Republic of South Africa (1996) grants the Moses Kotane Local Municipality the right to govern its own affairs. It breaks down into critical pillars:

### **Powers of Administration (156[1])**

The Municipality has the executive authority and the right to administer:

- Schedule 4B Matters: High-level services shared with Province (e.g., Water, Sanitation, Electricity, Building Regulations, Municipal Planning).
- Schedule 5B Matters: Local community services (e.g., Refuse removal, Municipal roads, Parks, Cemeteries, Street lighting).
- Assigned Matters: Any other matter assigned to it by National or Provincial legislation.

### **Legislative Authority (156[2])**

This is a Councillor's most significant tool. The Council may make and administer Bylaws. A Bylaw is a local law. Once passed by the MKLM Council, it is legally binding on all residents and businesses within the Moses Kotane jurisdiction, provided it does not conflict with National or Provincial law.

### **Incidental Powers (156[5])**

The Municipality has the right to exercise any power reasonably necessary to, or incidental to, the effective performance of its functions.

- Example: If MKLM is responsible for "Parks," Section 156(5) implies you have the power to hire security for those parks or charge an entrance fee, even if not explicitly written in the main list.

### **Section 156(1)**

MKLM have the power to provide services like water and roads. Section 156(2) have the power to pass local laws (Bylaws) to regulate your ward. Section 156(3) – MKLM must ensure local policies align with National/Provincial laws. Section 156(5) – MKLM have "implied powers" to do what is reasonably necessary to get the job done. While Section 156 gives the Municipality (as an institution) these powers, it distinguishes between Political Oversight and Administrative Implementation:

- The Council: Sets the policy, approves the budget, and passes the bylaws
- The Administration: Implements the decisions under the direction of the Municipal Manager

The MKLM Long-Term Development Strategy (LTDS) emphasizes moving away from "fragmented planning." MKLM powers to approve the budget ensures that money follows these long-term aspirations rather than just short-term crises. National Development Plan (The South African Blueprint). The NDP identifies Chapter 13 (A Capable State) as the most critical for local government.

## **3. VISION, MISSION, VALUES, GOALS AND STRATEGIC OBJECTIVES**

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

The desired future state of the community and its surrounds, and a plan to achieve it. The IDP strategic framework comprises the MKLM' s vision and mission statements and the related strategic objectives that are supported by cross-cutting priority interventions, specific strategic interventions as well as relevant sectoral policies and plans. Moses Kotane Local Municipality as an institution needs to respond

to the strategic framework in order to address its development challenges and opportunities through an agreed upon process plan and programme.

### 3.1 Vision

#### Vision Statement

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

### 3.2 Mission

#### Mission Statement

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

### 3.3 Values

#### Values

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

### 3.4 Strategic Goals

- ✓ Strengthen Institutional Capacity and Governance
- ✓ Ensure Reliable and Sustainable Basic Service Delivery
- ✓ Promote Financial Sustainability and Revenue Enhancement
- ✓ Stimulate Inclusive Local Economic Development and Job Creation
- ✓ Strengthen Participatory Governance and Public Accountability
- ✓ Promote Integrated Spatial Planning and Sustainable Land Use
- ✓ Enhance Environmental Sustainability and Climate Resilience
- ✓ Develop Human Capital and Skills for the Future Economy

**Table 1: Strategic Goals Framework**

Strategic Goal	KPA Alignment	Key Strategic Outcomes	SDG Alignment	NDP 2030 Alignment	MTDP Priority
1. Ensure Reliable and Sustainable Basic Service Delivery	Basic Service Delivery and Infrastructure Development	Improved water supply, sanitation services, electricity access and rural infrastructure	SDG 6: Clean Water & Sanitation	Reliable Infrastructure and Services	Infrastructure Investment and Maintenance
2. Strengthen Institutional Capacity and Governance	Institutional Transformation and Organizational Development	Professionalized administration, filled critical posts, improved performance management and audit outcomes	SDG 16: Peace, Justice and Strong Institutions	Capable and Developmental State	Building a capable, ethical and Developmental State
3. Stimulate Inclusive Local Economic		Economic diversification through tourism,	SDG 8: Decent Work		Economic Growth and Job Creation

Strategic Goal	KPA Alignment	Key Strategic Outcomes	SDG Alignment	NDP 2030 Alignment	MTDP Priority
Development and Job Creation	Local Economic Development	mining beneficiation, agriculture and SMME development	and Economic Growth	Inclusive Economic Growth	
Develop Human Capital and Skills for the Future Economy		Skills development, technical training and education aligned with future economic sectors	SDG 4: Quality Education	Education, Training and Innovation	
4. Promote Financial Sustainability and Revenue Enhancement	Financial Viability and Management	Improved revenue collection, reduced grant dependency, strengthened financial management systems	SDG 17: Partnerships for Goals	Strengthened fiscal capacity of municipalities	Sustainable public finances
5. Strengthen Participatory Governance and Public Accountability	Good Governance & Public Participation	Strengthened ward committees, community engagement and transparency in municipal decision-making	SDG 16: Strong Institutions	Active citizenry and accountable government	Social compact and citizen engagement
6. Promote Integrated Spatial Planning and Sustainable Land Use	Spatial Rationale	Improved spatial integration, land use management and development of cadaster systems for rural settlements	SDG 11: Sustainable Cities & Communities	Spatial Transformation and Integrated Human Settlements	Land reform and spatial integration
7. Enhance Environmental Sustainability and Climate Resilience	Cross-cutting Development Priority	Climate-resilient infrastructure, improved waste management and protection of natural resources	SDG 13: Climate Action	Environmental Sustainability	Climate resilience and sustainable resource management

### 3.5 Strategic Objectives

No.	Development Priorities 2026/2031 for Financial Year 2026/2027	Strategic Objectives	30 Year Priorities
1	Infrastructure Development Water and Sanitation	To develop and maintain infrastructure to provide basic services	Improve access to engineering services
2	Infrastructure Development Roads and Storm water		Foster incremental upgrading interventions
3	<b>Institutional Development</b> Information Communication and Technology	To promote Accountability, Efficiency and Professionalism within the Organization	Enhance institutional capacity and governance
4	Economic Development Climate Change	To create an enabling environment for social development and economic growth	Pilot a robust and productive local economy
5	Municipal Budget Debt Collection and Revenue Enhancement	Sound Financial Management: adherence to all laws and regulations as prescribed to local government	Improve implementation of indigent register. Strengthen financial management

<b>Table 2: Alignment of development Priorities, Strategic Objectives and 30 Year Long Term Development Strategy</b>			
<b>No.</b>	<b>Development Priorities 2026/2031 for Financial Year 2026/2027</b>	<b>Strategic Objectives</b>	<b>30 Year Priorities</b>
6	Sports and Recreation	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment	
7	Development Planning Land for Human Settlement Residential area Business and Agriculture	To establish economically, socially and environmentally integrated sustainable land use and human settlement	Establish integrated Geographic Information System (GIS) system
8	Community Participation and Communication	To ensure ethical and transparent governance that is responsive to community needs and encourage Public Participation	Improve implementation of indigent register Increase community engagement
9	Solid Waste and Environment and disaster management Waste Collection Disaster Management Climate Change	To develop and improve community infrastructure facilities, public safety, disaster emergencies and healthy environment.	Advance environmental sustainability actions. Enhance safety and security

#### **4. SITUATIONAL ANALYSIS - Portal Information**

This section defines the municipality's identity as a Category B4 municipality with limited Urban Centres, the largest of the five municipalities in the Bojanala Platinum District situated in the Eastern part of the North West Province (NW375) of South Africa. This chapter sets the scene for the review of 2026/2027 and re-adoption after Local Government Elections and reaffirm 2026/2031 development agenda for the term of office. The Municipality is established in 2000 under the Local Government: Municipal Structures Act, and headquarters is Mogwase Township, with satellite offices in Madikwe Township. We are largely rural, with communal land tenure and around 107 villages, alongside two formal towns: Mogwase and Madikwe. The Municipality is predominantly African population, with smaller Indian, Coloured, and White communities. The leadership is inclusive of the Mayor, Speaker, Chief Whip and/or Single Whip, and Accounting Officer and/or Municipal Manager.

The municipality is bordered by Rustenburg, Kgetleng Rivier, Ramotshere Moiloa, and Thabazimbi Local Municipalities a cross border in Limpopo Province, Geographic and Demographic Profile Area covers 5720km<sup>2</sup>. Key transport routes include the N4 National Road, which runs 27 km south of the municipality, connecting Rustenburg to Pretoria; the R510, which runs north-south linking Moses Kotane with Rustenburg and Thabazimbi, and the R565, which runs along the southern boundary linking to the R104 towards Rustenburg. Household growth was higher, but both population and household growth rates developed over time, and data must be collected to not only rely on Stats SA Census.

The core spatial element of Moses Kotane Local Municipality is the Pilanesberg National Park, which is a key Tourism and economic hub. Surrounding the PNP are the municipality's primary settlement clusters, and major economic activities. Significant mining areas are also located near the park's western and north-western boundaries, influencing the municipality's spatial and economic dynamics. There is a potential tension between the conservation objectives of the protected area and the development goals of surrounding settlements and economic nodes. Key proposals:

- Critical Biodiversity Areas and potential biodiversity corridors,
- Mining focus areas,
- Tourism focus areas,
- Agricultural and subsistence agricultural focus areas, and
- Industrial focus areas.

MKLM has strategically anchored its Long-Term Development Strategy (LTDS) and Integrated Development Plan (IDP) as a localized engine for broader global and national agendas, transforming its unique "Mining and Tourism" dual-economy into a vehicle for sustainable growth. We must prioritize infrastructure, particularly the Tourism Corridors linking Manyane, Ivory Tree, and Madikwe to the urban hub of Mogwase, and the municipality directly advances SDG 9: Industry, Innovation, and Infrastructure and SDG 11: Sustainable Cities, SDG 6: Clean Water, while addressing the National Development Plan's (NDP) mandate to eliminate poverty and inequality by 2030 through rural integration. This framework aligns with Agenda 2063's Aspiration 1, which seeks a "prosperous Africa based on inclusive growth," by leveraging local mineral wealth and world-class biodiversity to create "zones of economic prosperity" in its 107 villages. The year where infrastructure aging meets the final push for the 2030 targets.

#### 4.1 Demographic Profile

**Source: Mid - Year Population estimates 2025**

The Moses Kotane Local Municipality's demographic trajectory continues to show steady growth, with the 2025 mid-year population estimated at 307,364, reflecting a consistent 2% annual increase since 2022. The population remains relatively balanced by gender (159,867 males and 147,498 females), though slightly male-dominant. This growth intensifies pressure on housing, water, sanitation, and social infrastructure, reinforcing the need for long-term, data-driven planning. The municipality's dependency ratio stands at 50, with a pronounced youth bulge and rising elderly population (8.2% over 65), underscoring the strategic imperative of "Investing in People" as aligned with SDG 10: Reduced Inequality and AU Agenda 2063 Aspiration 6. These dynamics highlight the urgency of inclusive service delivery and spatially balanced development across the 107 villages, ensuring that no resident is left behind "Leave No one Behind".

Table 1: Total Population 2025	Table 2: Gender population not classified (Females and Males)	
307 364	159 867	147 498

**Table 3: Comments - Gender population not classified (Females and Males)**

Population growth					
Moses Kotane Local Municipality - NW375	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	0,5	0,6	2,0	2,0	2,0
Area	Total Population			Population Density	
3,681 km2	57291			16 people per sq.km	

**Table 4: Age Per Gender**

Age	Male	Female	%Male	%Female
0-4	11.932	11.395	-3,9%	3,7%
5-9	12.544	12.006	-4,1%	3,9%
10-14	13.279	12.825	-4,3%	4,2%
15-19	13.871	12.815	-4,5%	4,2%
20-24	11.295	10.127	-3,7%	3,3%
25-29	12.832	9.348	-4,2%	3,0%
30-34	14.355	10.676	-4,7%	3,5%
35-39	14.564	11.166	-4,7%	3,6%
40-44	11.907	9.539	-3,9%	3,1%
45-49	9.716	8.513	-3,2%	2,8%
50-54	8.238	8.336	-2,7%	2,7%
55-59	6.958	7.568	-2,3%	2,5%
60-64	6.707	6.824	-2,2%	2,2%
65-69	5.616	5.610	-1,8%	1,8%
70-74	3.463	4.380	-1,1%	1,4%

Age	Male	Female	%Male	%Female
75-79	1.876	2.832	-0,6%	0,9%
80+	714	3.536	-0,2%	1,2%

**Graph 1: Population pyramid for Moses Kotane Local Municipality**

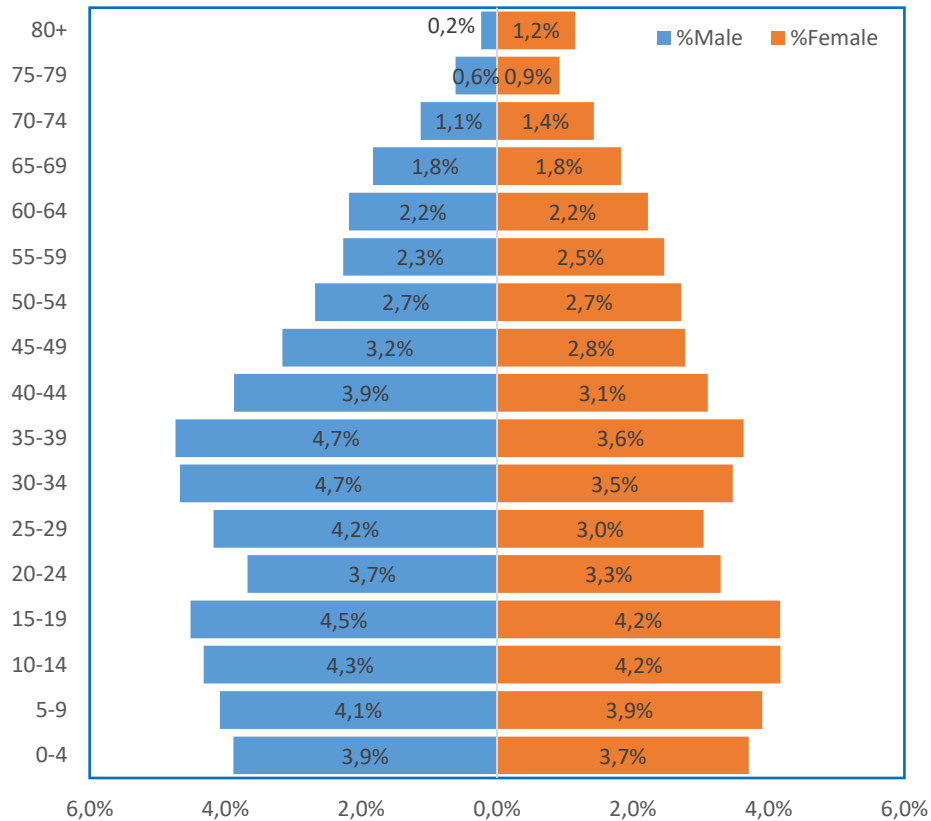


Table 5: Functional Age group				
	MALE	FEMALE	TOTAL	SEX RATIO
0 – 14 (Children)	37755	36226	73981	104
15-34 (Youth)	52353	42966	95319	122
35-64 (Adults)	58090	51946	110036	112
65+ (Elderly)	11669	16359	28028	71
<b>Total</b>	<b>159867</b>	<b>147498</b>	<b>307364</b>	<b>108</b>
<b>Dependency ratio = (0-14) +65+ / (15-64) *100</b>				
50				
<b>Sex ratio</b>			<b>108</b>	

Table 6: POPULATION GROUP			
	Male	Female	Total
Black African	131551	132157	263707
Coloured	469	374	843
Indian or Asian	128	64	192
White	374	263	637
Other	215	66	282
<b>Total</b>	<b>132737</b>	<b>132925</b>	<b>265662</b>

Source: Census 2022 Municipality boundaries

	Male				Female				Total			
	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all
<b>Seeing</b>	93589	23942	6602	1068	91633	26306	9531	1608	185222	50248	16134	2676
<b>Hearing</b>	111431	11869	1555	950	111427	14164	3016	293	222859	26033	4571	1244
<b>Communication</b>	113913	7659	2274	1937	118062	8586	1808	651	231975	16245	4081	2588
<b>Walking</b>	110743	10882	2831	1398	110378	12579	4990	826	221121	23462	7821	2224
<b>Remembering</b>	105616	16416	2685	829	111232	14459	2541	767	216848	30876	5227	1596
<b>Self-care</b>	111805	10127	1440	2347	115514	9771	1037	2747	227319	19898	2477	5094
<b>Total</b>	125558	61714	14144	4347	128710	59190	19318	5624	254268	120904	33462	9971

Source: Census 2022 Municipality boundaries

AGE	Maternal Orphan (mother not alive)	Paternal Orphan (father not alive)	Double Orphan (both mother and father not alive)
0-4	408	1226	1634
5-9	962	2282	3244
10-14	2051	3957	6008
15-19	3072	5294	8366
Total	6493	12759	19252

Source: Census 2022 Municipality boundaries

Province of Previous Residence	
Western Cape	49
Eastern Cape	661
Northern Cape	85
Free State	268
KwaZulu-Natal	190
<b>North West</b>	<b>252680</b>
Gauteng	2502
Mpumalanga	234
Limpopo	1478
Outside South Africa	2424

Source: Census 2022 Municipality boundaries

New dwelling for household	6629
Moving to live with or be closer to spouse (marriage), family, friends, partner	4526
Look for paid work	3807
Moving as a household to accompany a household member (for health, education,	2028
Job transfer/take up new job opportunity	1716
Education (e.g. studying, schooling, training)	1213
Other	962
Start a business/ Other business reasons (e.g. expansion of business)	383
Retirement	212
Job loss/retrenchment/contract ended	202
Health (e.g. poor/ill health)	131

<b>Table 10: Main reason of moving</b>	
Divorce/separation	87
For better municipal services	34
High levels of crime	14
Political instability/religious conflict/persecution	13
Drought/natural disaster	10

Source: Census 2022 Municipality boundaries

<b>Table 11: Educational Attainment</b>			
<b>Attendance at an ECD for (0-4 Years)</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
Creche/ Educare Centre	3187	2926	6113
Pre-school/nursery school/Grade 00/Grade 000/Grade R	862	799	1661
Day mother/Gogo/Child minder	884	786	1670
Home/community play group	664	590	1254
None	7258	6412	13670

Source: Census 2022 Municipality boundaries

<b>Table 12: Population Distribution School Attendance (5-19 years)</b>			
	<b>Male</b>	<b>Female</b>	<b>Total</b>
No	3597	3958	7555
Yes, Primary school (Grade R to Grade 7)	18595	17214	35808
Yes, Secondary school (Grade 8 to Grade 12)	11586	11287	22873

<b>table 13: Population</b>	<b>Currently in School</b>	<b>Currently not</b>
70035	58681	7555

Source: Census 2022 Municipality boundaries

<b>Population Distribution (20 years and above) by Higher Education Level Attained</b>			
<b>Table 14</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
No schooling	4763	4894	9657
Some primary (Grade 0 - Grade 7)	10832	11419	22252
Some secondary (Grade 8 - Grade 12)	56971	57642	114614
Certificate	593	669	1262
Diploma/Higher diploma	1754	2399	4153
Degree and higher	1108	1772	2881
Other	771	823	1593
<b>Total</b>	<b>76792</b>	<b>79619</b>	<b>156411</b>

Source: Census 2022 Municipality boundaries

<b>Table 15: Income Category</b>			
<b>Monthly</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
No income	54405	61827	116232
R 1 – R 4800	18370	18939	37309
R 4801 – R 9600	3525	3979	7504
R 9601 – R 19 600	14175	19487	33662
R 19 601 – R 38 400	6818	4343	11161
R 38 201 – R 76 400	8829	3201	12030
R 76 401 – R 153 800	4889	2173	7062
R 153 801 – R 307 600	1419	1047	2466
R 307 601 – R 614 400	423	205	628
R 614 001 – R 1 228 800	60	29	89
R 1 228 801 – R 2 457 600	52	43	95
R 2 457 601 or more	42	32	74

Source: Census 2011

<b>Table 16: Employment and Unemployment Level - Provincial</b>			
<b>Labour Market Force status: North West Province</b>	<b>2025: Q4</b>		
	<b>Total</b>	<b>Male</b>	<b>Female</b>
Unemployment rate	35,1	31,4	40,1
Employed / population ratio (Absorption)	34,1	41,4	26,9
Labour force participation rate	52,6	60,3	45,0

Source: Quarterly Labour Force Survey (QLFS) - 2025: Q4

<b>Table 17: Household Head by Gender and Age</b>			
	<b>Male</b>	<b>Female</b>	<b>Total</b>
12 - 19 (Children)	380	363	744
20 - 34 (Youth)	7048	5695	12742
35 - 64 (Adults)	27331	22967	50298
65 + (Elderly)	6006	9613	15620
<b>Total</b>	<b>40766</b>	<b>38638</b>	<b>79404</b>
<b>Total number of households</b>	<b>79404</b>		
Household Size	Population/Household Numbers		
	4		

Source: Census 2022 Municipality boundaries

<b>Table 18: Type of Main Dwelling</b>			
Formal dwelling	71454		
Informal dwelling	6644		
Traditional dwelling	912		

Source: Census 2022 Municipality boundaries

<b>Table 19: Household Services Piped water</b>		
Piped (tap) water inside the yard	26458	33,3
Piped (tap) water inside the dwelling	23544	29,7
No access to piped (tap) water	13043	16,4
Piped (tap) water on community stand: distance less than 200m from dwelling	10574	13,3
Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	3388	4,3
Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	1568	2
Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	829	1
<b>Total</b>	<b>79404</b>	<b>100</b>

Source: Census 2022 Municipality boundaries

<b>Table 20 Source of Water</b>		
<b>Regional/local water scheme (operated by municipality/other service provider)</b>	<b>52437</b>	<b>66</b>
Borehole	11954	15,1
Water vendor	5921	7,5
Water tanker	5281	6,7
Other	2997	3,8
Rain-water tank	637	0,8
Spring	47	0,1
Dam/pool/stagnant water	67	0,1
Flowing water/river/stream	64	0,1
<b>Total</b>	<b>79404</b>	<b>100</b>

Source: Census 2022 Municipality boundaries

<b>Table 21: Toilet Facilities</b>		
Pit latrine/toilet without ventilation pipe	34041	42,9
Flush toilet connected to a public sewerage system	21563	27,2
Pit latrine/toilet with ventilation pipe (VIP)	16595	20,9
Flush toilet connected to a septic tank or conservancy tank	4351	5,5

<b>Table 21: Toilet Facilities</b>		
Chemical toilet	755	1
None	822	1
Other	630	0,8
Bucket toilet (emptied by household)	562	0,7
Ecological toilet (e.g. urine diversion, enviroloo, etc.)	60	0,1
Bucket toilet (collected by municipality)	25	0
<b>Total</b>	<b>79404</b>	<b>100</b>

Source: Census 2022 Municipality boundaries

<b>Table 22 Energy or Fuel for Cooking</b>		
Electricity from mains	58282	73,4
Gas	13952	17,6
Wood	5843	7,4
Paraffin	797	1
Other source of electricity (e.g. generator etc.)	209	0,3
None	183	0,2
Other	88	0,1
Coal	17	0
Animal dung	12	0
Solar	22	0
<b>Total</b>	<b>79404</b>	<b>100</b>

Source: Census 2022 Municipality boundaries

<b>Table 23: Energy or Fuel for Lighting</b>		
Electricity from mains	76477	96,3
Candles	1985	2,5
Paraffin	295	0,4
Other source of electricity (e.g. generator etc.)	157	0,2
Solar	192	0,2
None	186	0,2
Gas	45	0,1
Other	68	0,1
<b>Total</b>	<b>79404</b>	<b>100</b>

Source: Census 2022 Municipality boundaries

<b>Table 24: Refuse or Rubbish</b>		
Removed by local authority/private company/community members at least once a week	38693	48,7
Own refuse dump	19189	24,2
Communal container/central collection point	15493	19,5
Removed by local authority/private company/community members less often	1888	2,4
Other	1942	2,4
Dump or leave rubbish anywhere (no rubbish disposal)	1374	1,7
Communal refuse dump	827	1
<b>Total</b>	<b>79404</b>	<b>100</b>

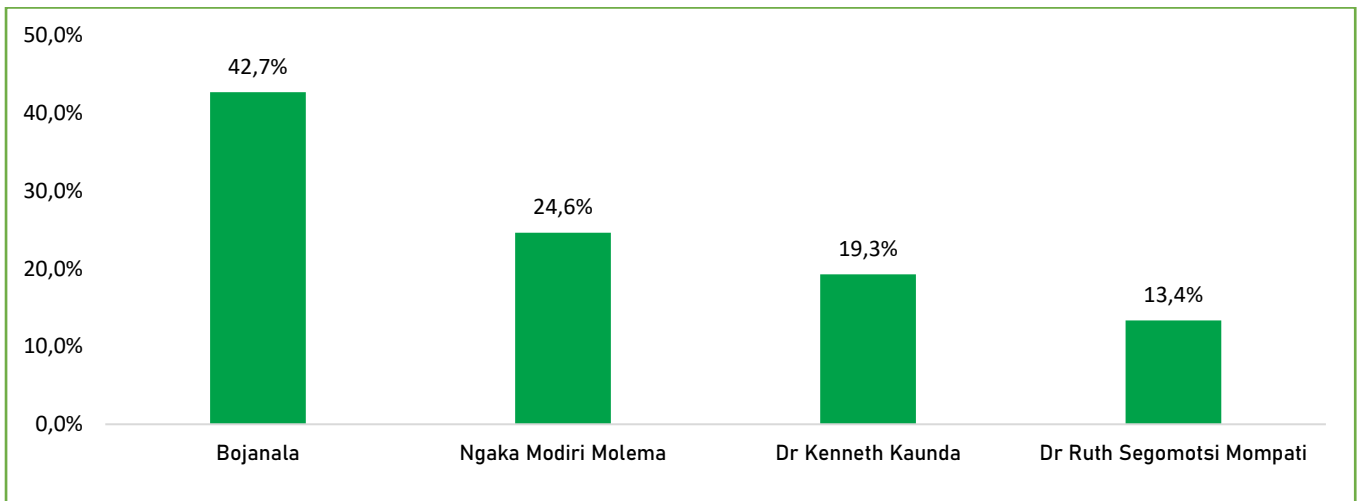
Source: Census 2022 Municipality boundaries

### To download raw data or the full municipal fact sheets:

1. [Stats SA Census 2022 Municipal Fact Sheet](#): Direct PDF for all local municipalities.
2. [Municipalities.co.za - Moses Kotane Profile](#): A clean, consolidated table of 2011 vs 2022 data.
3. [Adrian Frith Census 2011 \(MKLM\)](#): Excellent for granular data on specific villages.
4. [MKLM Official IDP Documents](#): This is where you will find the 2025/2026 Draft IDP Review
5. **Mid-Year Population Estimates 2025** directly on Stats SA's website: **Mid-Year Population Estimates 2025**: Navigate to **Publications** → **Mid-Year Population Estimates (MYPE)** full PDF Provincial/municipal breakdowns. <https://copilot.microsoft.com/chats/VDocvybibDWFyNTh27vkS#:~:text=You%20can%20find,provincial/municipal%20breakdowns>.

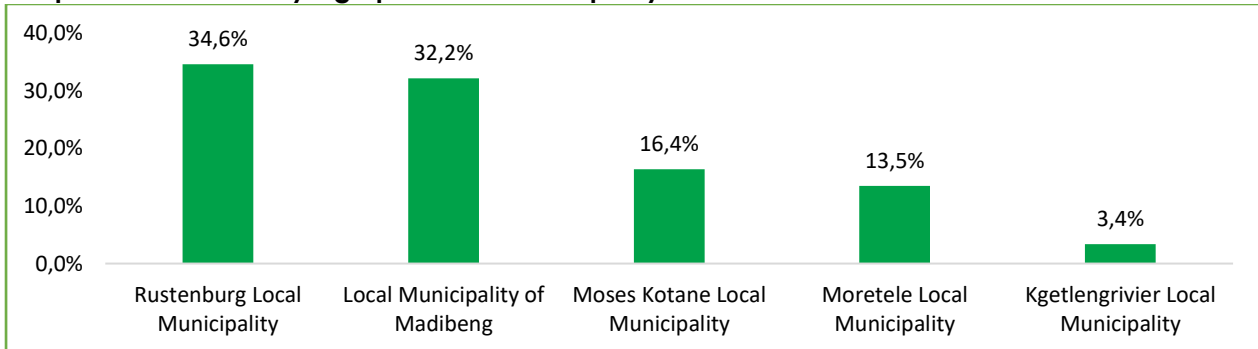
Moses Kotane Profile from link 2 above	2022	2016	2011
<b>Population</b>	<b>265 668</b>	<b>243 648</b>	<b>242 554</b>
<b>Age Structure</b>			
Population under 15	27.5%	33.2%	29.2%
Population 15 to 64	64.3%	59.5%	63.1%
Population over 65	8.2%	7.3%	7.7%
<b>Dependency Ratio</b>			
Males per 100 females	99.9	99.3	98.8
<b>Sex Ratio</b>			
Males per 100 females	99.9	99.3	98.8
<b>Population Growth</b>			
Per annum	0.88%	0.10%	n/a
<b>Labour Market</b>			
Unemployment rate (official)	n/a	n/a	37.9%
Youth unemployment rate (official) 15-34	n/a	n/a	47.4%
<b>Education (aged 20 +)</b>			
No schooling	6.2%	7.5%	9.3%
Matric	n/a	30.9%	27.4%
Higher education	5.3%	4.2%	5.2%
<b>Household Dynamics</b>			
Households	79 404	80 654	75 193
Average household size	3.3	3.0	3.2
Female headed households	n/a	41.0%	44.1%

**Graph 2: Distribution of the North West Population by District**



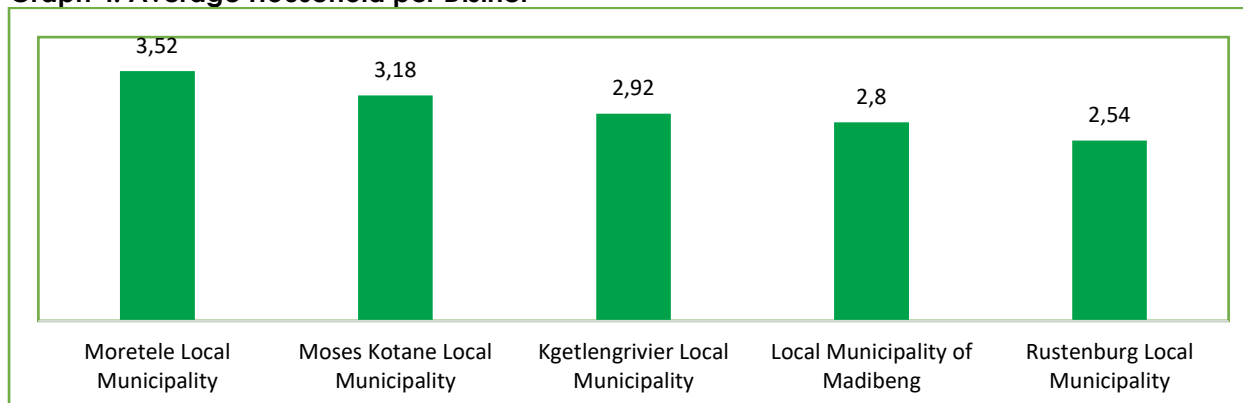
Source: Census 2022

**Graph 3: Distribution by Age per Local Municipality**



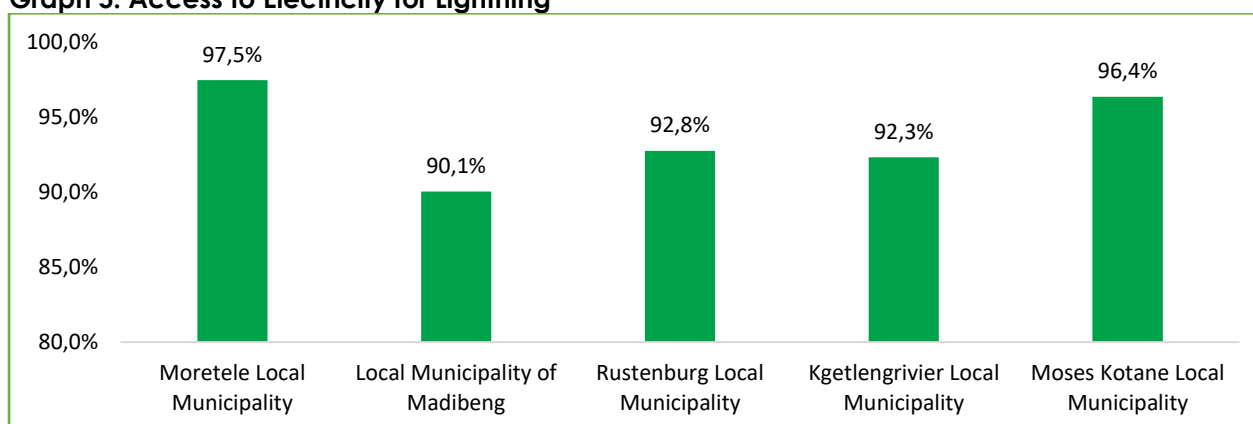
Source: Census 2022

**Graph 4: Average Household per District**



Source: Census 2022

**Graph 5: Access to Electricity for Lightning**



Source: Census 2022

Table 26: Language Gender Population Group	Black African		Coloureds		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
Afrikaans	55	35	45	45	0	0	87	65
English	297	214	46	35	7	20	77	40
Isindebele	141	69	0	0	0	0	0	0
IsiXhosa	3864	3180	3	7	0	0	0	0
IsiZulu	3607	3459	6	8	0	0	0	3
Sepedi	1142	843	3	0	0	0	0	0
Sesotho	2040	2033	2	1	0	0	0	3
Setswana	111423	114711	179	158	1	4	28	31
Sign Language	47	37	0	0	0	0	0	0
Siswati	159	129	0	0	0	0	0	0
Tshivenda	309	186	0	0	0	0	0	0
Xitsonga	1494	811	1	1	0	0	0	0
Khoi, Nama and San Languages	5	2	0	0	0	0	0	0
Shona	2026	1509	3	1	0	0	0	0
Chichewa/Chewa/Nyanja/Chinyanja	145	59	0	0	0	0	0	0
Portuguese	234	91	0	0	0	0	0	0
Others	406	143	5	1	36	5	9	0

Source: Census 2022

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

Source: Census 2022

<b>Table 28: Region of Birth Population group</b>	<b>Black African</b>		<b>Coloureds</b>		<b>Indian or Asian</b>		<b>White</b>	
	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>	<b>Male</b>	<b>Female</b>
Born in South Africa	125999	126903	447	362	79	57	324	214
SADC	4189	2957	5	0	0	0	6	6
Rest of Africa	158	20	2	0	19	0	0	3
United Kingdom and Europe	9	5	0	0	0	0	9	12
Asia	15	6	2	1	19	5	6	6
North America	2	0	0	0	0	0	0	0
Latin America and Caribbean	5	0	0	0	0	0	0	0
Oceania	3	1	0	0	0	0	0	0

Source: Census 2022

<b>Table 29: School Attendance Gender Population Group</b>	<b>Male</b>				<b>Female</b>				<b>Total</b>
	<b>Black African</b>	<b>Coloureds</b>	<b>Indian or Asian</b>	<b>White</b>	<b>Black African</b>	<b>Coloureds</b>	<b>Indian or Asian</b>	<b>White</b>	
No	12387	39	1	15	11232	33	0	3	23710
Yes, Pre – school	326	3	2	3	326	3	1	5	669
Yes, Primary School (Grade R to Grade 7)	18569	59	13	30	17160	65	13	26	35935
Yes, Secondary School (Grade 8 to Grade 12)	12243	40	5	16	11593	35	3	11	23946
Yes, Special school for learners with disabilities	353	0	0	0	126	0	0	0	479
Yes, Technical Vocational Education and Training (TVET), formerly known as Further Education and Training (FET) College, incl. Private Colleges	469	4	1	2	592	6	1	2	1077
Yes, other colleges (incl. Private & Public Nursing colleges, Agricultural colleges and Police colleges)	108	2	2	2	180	3	1	2	300
Yes, Higher educational institution (incl. University, University of Technology and Private higher education institutions)	184	2	1	3	361	2	1	2	556
Yes, Community Education & Training (incl. Adult Education & Training Learning Centre)	71	0	0	0	70	0	0	0	141

Table 29: School Attendance Gender Population Group	Male				Female				Total
	Black African	Coloureds	Indian or Asian	White	Black African	Coloureds	Indian or Asian	White	
Yes, Home based Education/ Home schooling	5	0	0	0	10	0	0	0	15
Yes, other	83	0	0	0	82	0	0	0	165

Source: Census 2022

Table 30: Types of Main Dwelling by Population Group	Total			
	Black African	Coloureds	Indian or Asian	White
Formal Dwelling	65426	2358	1334	2263
Informal Dwelling	6593	17	1	1
Traditional dwelling/hut/structure made of traditional materials	908	1	2	0

Source: Census 2022

Table 31: Tenure Status by Population Group of Head of Households	Total			
	Black African	Coloureds	Indian or Asian	White
Rented from private individual	4781	20	139	28
Rented from other (incl. municipality and social housing)	621	4	17	5
Owned but not yet paid off	1171	3	8	3
Owned and fully paid off	34163	75	24	11
Occupied rent – free	21068	28	6	9
Other	2955	5	7	3

Source: Census 2022

Table 32: Energy/Fuel for cooking by Head of Household	Total
Electricity from mains	62014
Other sources of electricity (e.g. Generators, etc.)	228
Gas	13973
Paraffin	860
Wood	6236
Coal	17
Animal Dung	13
Solar	24
Other	102

Source: Census 2022

Table 33: Source of Water by Population Group of Head of Household	Total			
	Black African	Coloureds	Indian or Asian	White
Regional/Local Water Scheme (operated by municipality or other service provider)	48663	2325	1320	226
Borehole	12444	25	17	8
Spring	51	0	1	0
Rain – water tank	800	0	0	0
Dam/Pool/Stagnant water	70	0	0	0
Flowing water/river/stream	81	0	1	0
Water Vendor	6390	9	8	1
Water tanker	5585	16	8	4

Source: Census 2022

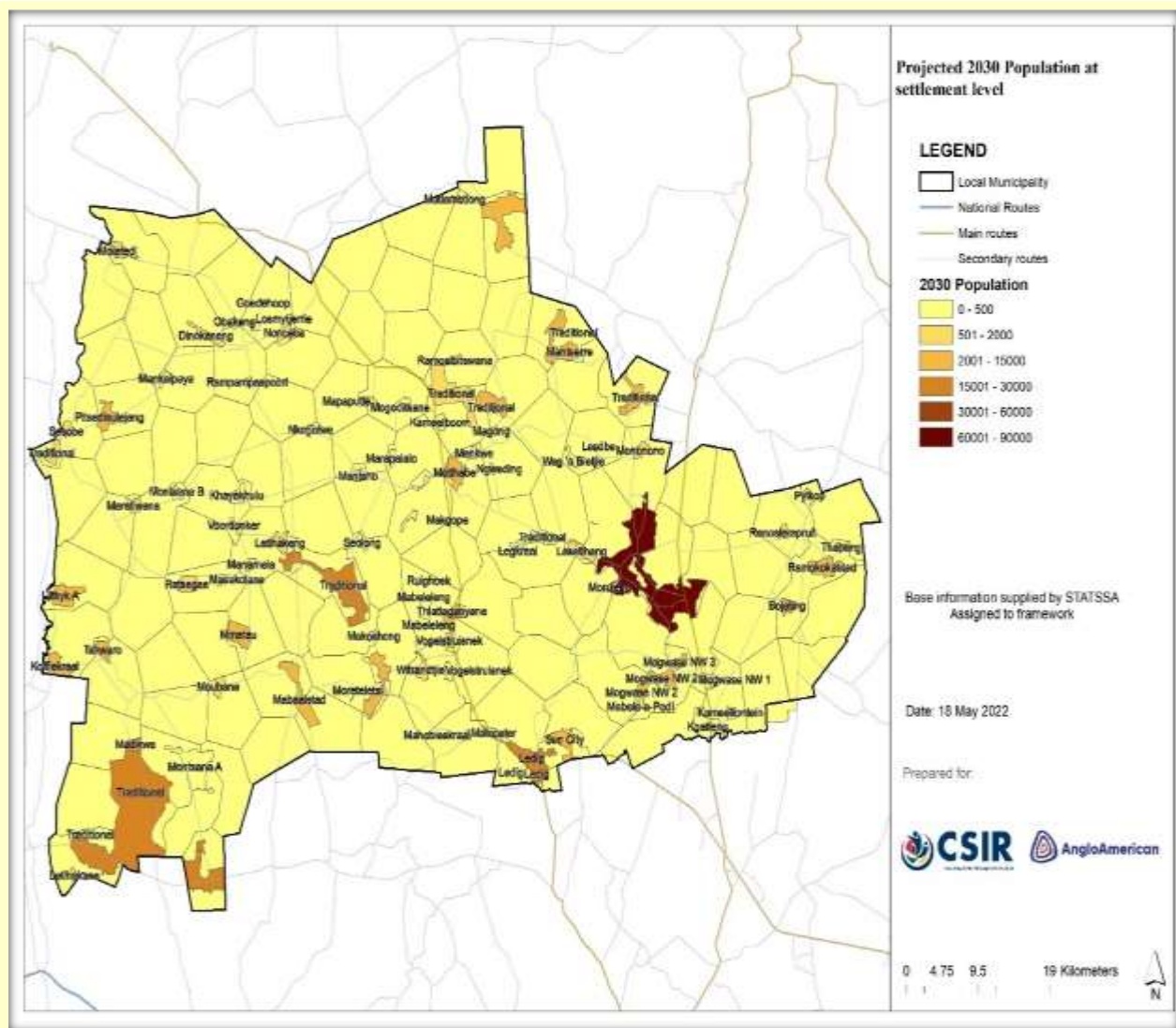
Table 34: Toilet Facilities by Population Group of Head of Household	Total			
	Black African	Coloureds	Indian or Asian	White
Flush toilet connected a public Sewer system	16062	2276	1236	2258
Flush toilet connected to a septic tank or conservancy tank	4572	12	13	7
Chemical toilet	760	0	5	1
Pit latrine/toilet with ventilation pipe (VIP)	17805	33	36	4
Pit latrine/toilet without ventilation pipe	36033	61	74	4
Ecological toile (e.g. urine diversion, enviroloo, etc)	68	0	0	0
Bucket toilet (collected by municipality)	28	0	0	0
Bucket toilet (emptied by household)	568	0	0	0

Source: Census 2022

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

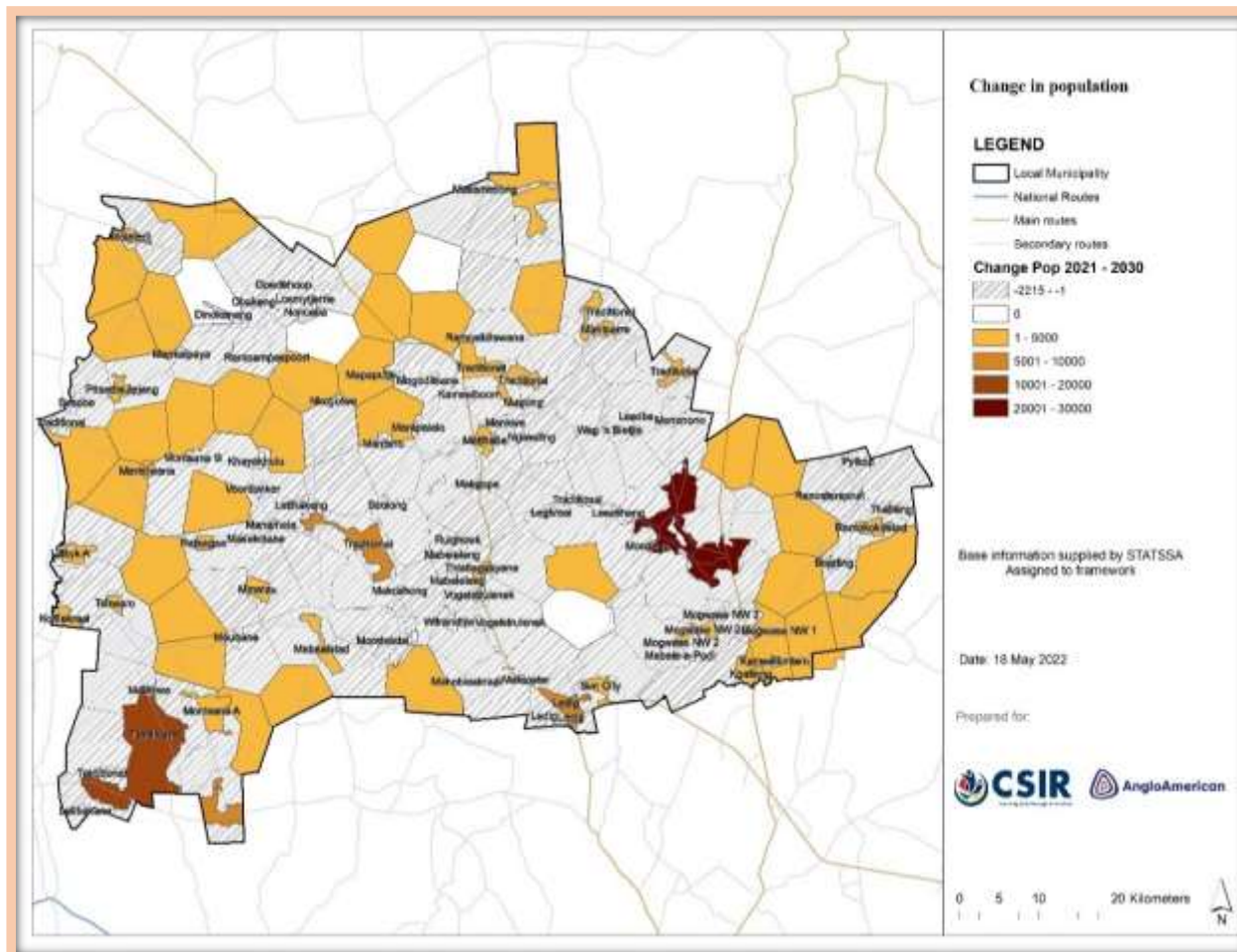
Source: Census 2022

**Map 1: Projected Population by 2030**



Statistics South Africa data assigned to settlement footprint.

**Map 2: Projected population change between 2021 and 2030**



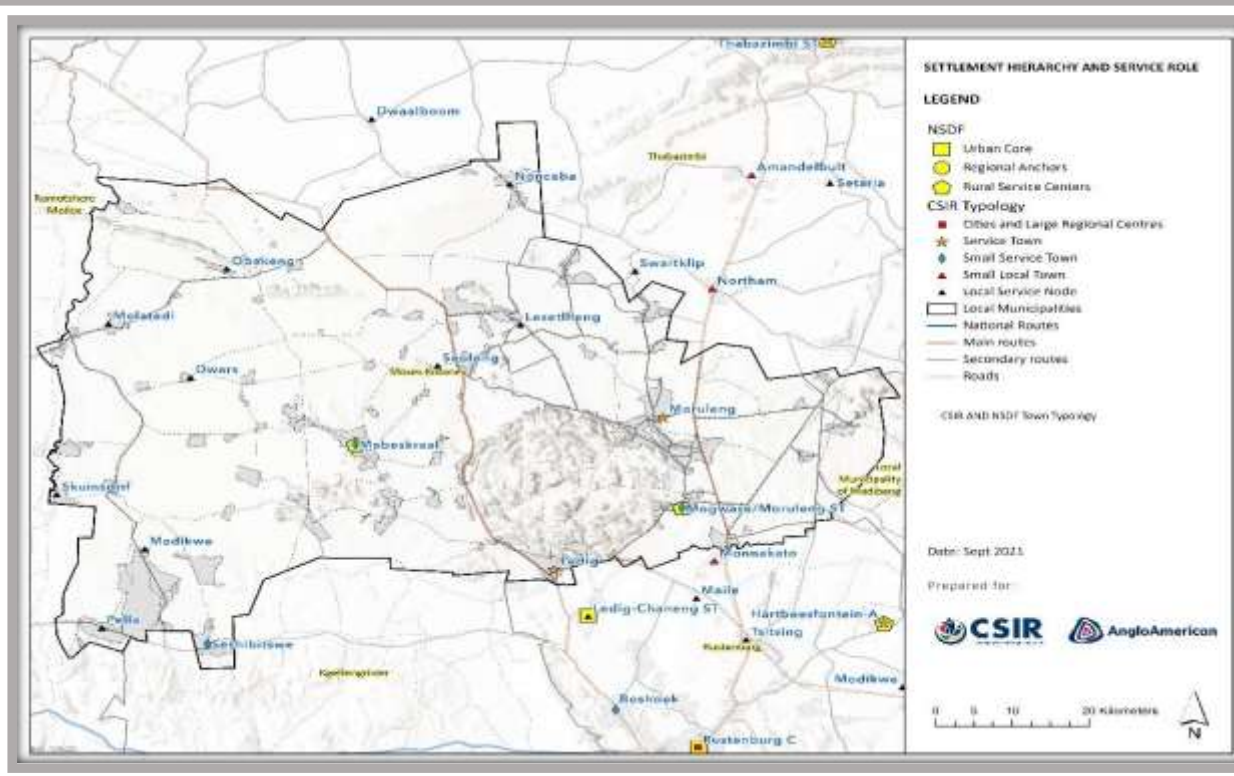
Statistics South Africa data assigned to settlement footprint.

### Settlement Types

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

<b>Table 36 Settlement types for Moses Kotane Local Municipality based on the NSDF</b>	
<b>Moses Kotane Local Municipality</b>	
Service Town	Ledig Moruleng
Small Service Town	Mabeskraal   Mogwase/Moruleng ST Seshibitswe
Local Service Node	Dwarsberg   Lesetheng
	Madikwe   Molatedi
	Nonceba   Obakeng
	Pella   Seolong
	Skuinsdrif

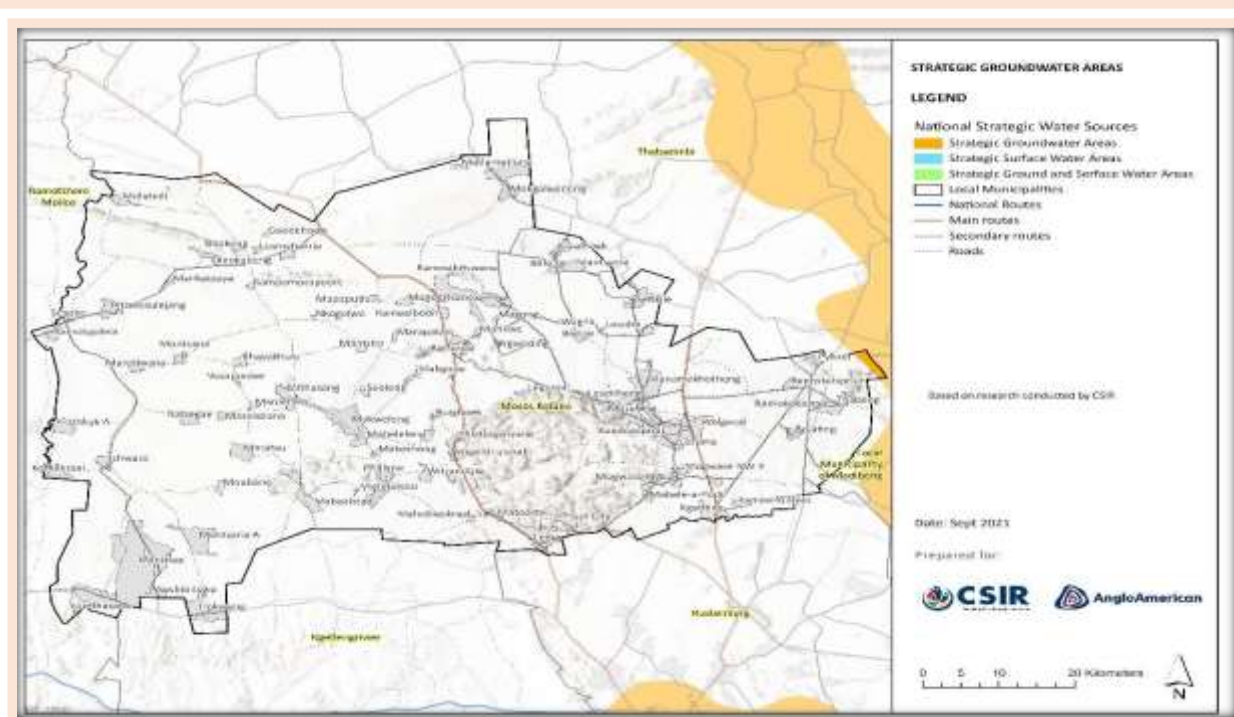
### Map 3: Priority nodes for service delivery



Source: National Spatial Development Framework

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

### Map 4: Strategic water source areas in Moses Kotane LM




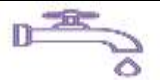










Source: <https://www.csir.co.za/strategic-water-source-areas-south-africa>

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

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

**Table 37: SPATIAL CHALLENGES & OPPORTUNITIES DRAFT BPDM SPATIAL DEVELOPMENT FRAMEWORK**

 TOTAL POPULATION: 265 668	 MALE FEMALE 50% 50%	 ELECTRICITY FOR LIGHTING 96.5%
 ACCESS TO PIPED WATER IN THE DWELINGS: 29.7%	 EDUCATIONAL INSTITUTION ATTENDANCE: 72.7%	 WEEKLY REFUSE DISPOSAL SERVICE: 48.7%
 HOUSEHOLD IN FORMAL DWELINGS: 90.0%		 FLUSH TOILETS CONNECTED TO SEWERAGE: 32.6%

 FORMAL DWELLING: 90,0%	 INFORMAL DWELLING: 8,4%	 TRADITIONAL DWELLING: 1.1%	 OTHER DWELLING: 0.5%
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**Table 38: Unemployment Rate for Bojanala Platinum Local Municipalities,**  
Moses Kotane had the second highest unemployment rate at 48.1% for the period under review. The local municipality with the lowest unemployment rate

	<b>2012</b>	<b>2017</b>	<b>2020</b>	<b>2021</b>
	31.9%	35.4%	42.6%	48.1%

Source: IHS Markit – S&P Global, (2022)

**Table 39: Total number of Informal Employment for Bojanala Platinum and its Local Municipality, 2021**

The industry that had the largest number of employed people in Bojanala Platinum District Municipality and most local municipalities was trade in 2021 followed by community services. Moretele and Kgetlengrivier Local Municipalities employed the least number of people in all industries compared to other local municipalities for the period under review.

<b>Manufacturing</b>	<b>Construction</b>	<b>Trade</b>	<b>Transport</b>	<b>Finance</b>	<b>Community Services</b>
381	779	2,282	535	204	876

Source: IHS Markit – S&P Global, (2022)

## 4.2 Socio – Economic Profile

Socio-economic status of Moses Kotane is marked by a persistent "skills-gap" despite rising matriculation rates. High levels of poverty and unemployment, particularly in the outer-lying villages, remain a central challenge. Our situational analysis aligns with the Long-Term Development Strategy (LTDS) by focusing on human capital development to transform the social fabric. By targeting SDG 4: Quality Education and SDG 1: No Poverty, the municipality's 2026/27 financial year programs will focus on social protection and community safety, directly echoing the 2026 SONA commitment to reducing the high cost of living through improved social infrastructure. Focus must be on closing the "technical skills gap" to ensure locals can enter the mining and tourism value chains. To addressing HIV/AIDS and TB prevalence through community health centres - aligned with SDG 3: Good Health) and SONA 2026 focus on "Investing in People" through upgraded social services.

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 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 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.

### Economic production and employment per sector 2020

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

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

## Regional Economic Production

To spatially represent regional economic production, the Gross Value Add (GVA) data for different economic sectors (as produced by Quantec on a municipal level) were assigned in the following Figure to mesozones. The result is an indicator of economic production per sector (excluding construction) expressed in Rands per sub-region (using CSIR developed mesozones). This cannot be seen as representing GVA values anymore, but it is a good indicator of how much has been produced by a specific sector within a particular mesozone.

It should be noted that socio-economic data, that is spatially and temporally aligned is essential to support a range of planning activities, including the formulation of spatial development frameworks (SDFs) at various scales and the spatial prioritization of infrastructure development. To address this need, the CSIR developed meso-zones, which are a functional demarcation on an intermediate level (meso-level), to which socio-economic data sets can be aligned for spatial analysis. **(Also see [http://stepsa.org/socio\\_econ.html](http://stepsa.org/socio_econ.html))**

### 4.3 Economic Profile

Based on the details and data provided below, MKLM LED Strategy is a proactive roadmap designed to shift the municipality from a passive administrative body to an active economic facilitator. The strategy essentially functions as a "bridge" between the region's raw economic potential like agriculture and tourism and sustainable job creation through structured, high-impact projects. SOPA 2026: Specifically supports the "North West Provincial Development Plan" (PDP) and Long -Term Development Strategy (LTDS) for economic diversification beyond raw mining and life beyond mining.

The local economy is anchored by the "Twin Engines" of Mining Platinum/Chrome and Tourism Sun City and Pilanesberg. However, the 2026 SOPA further has called for "Decisive Action to Transform the Economy," moving beyond raw extraction toward mineral beneficiation and local value chains. This IDP aligns with SDG 8: Decent Work and Economic Growth and Agenda 2063 Aspiration 1, focusing on transformed economies. The 2026/31 cycle will leverage the District Development Model (DDM) to integrate Social and Labour Plans (SLPs) from mining houses with municipal LED projects, specifically revitalizing the Mogwase industrial hub to create sustainable jobs for the youth and support to Special economic Zone (SEZ)

The economic profile evaluates the structural health and performance of MKLM by analysing output Gross Geographic Product (GGP), Labour Market Trends, and Household Financial Stability. Macroeconomic Performance MKLM has demonstrated robust economic output relative to district and provincial benchmarks. GGP Growth: The municipality achieved a relatively high average annual growth rate of 3.8%. The Growth-Employment Gap: Despite strong GGP performance, there is a significant disconnect between economic output and labour absorption. While output grew, employment growth fluctuated wildly, reaching a peak of 2.4% but also dipping into a contraction of -3.9%.

### Sectoral Analysis

The economy is heavily concentrated in the primary sector, though services play a vital supporting role. Table 41: Sectoral Contribution to GGP vs. Employment

Sector	GGP Contribution (%)	Employment contribution
Mining	Primary Driver	31.3%
Finance	19,5%	-
Wholesale and retail	-	18.8%
General Government	10.0%	13.5%
Transport	10.9%	-

Formal vs. Informal Sector: The economy is overwhelmingly formal, with 86.4% of the employed population working in the formal sector. This suggests that while jobs are scarce, those that do exist are regulated and likely linked to the mining and government sectors.

**Table 42: GROSS VALUE ADDED (GVA) PER SECTOR**

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

#### 4.4 Service delivery and infrastructure development

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

**Moreover, we need to note that:**

Housing is also considered a basic service delivery; however, housing delivery in MKLM remains a provincial competency, applications made and awaits the development of housing Master Plan to be provided with licensing rights, presently led by the provincial Department of Human Settlements but within Planning and Development. Waste removal is also a basic service delivery within Community Services. Maintenance of Provincial Roads within the jurisdiction of MKLM is also a basic service which is a competency of the Provincial Department of Public Works, Roads and Transport and municipality focusing only on all internal roads collaboratively with Department of Public Works and Mining houses.

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

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

### **Water and Sanitation Priority – MKLM**

MKLM continues to face a critical challenge in bulk water supply, compounded by the lack of system augmentation and inadequate maintenance of implemented projects. As a water-scarce municipality, communities have consistently raised water and sanitation as their foremost priority during annual needs analyses. This challenge is not unique to MKLM but reflects a broader national crisis. Currently, MKLM spends significantly on purchasing water from Magalies Water Vaal Kop Dam while collecting limited revenue, creating a structural imbalance in service delivery. To address this, MKLM must intensify community education on the scarcity of water resources and introduce appropriate water restrictions during periods of high demand.

The municipality urgently requires funding to strengthen, refurbish, and maintain both existing and planned water projects. Securing such investment will enable MKLM to engage mining houses who also rely on Magalies Water for collaborative projects to upgrade available dam infrastructure and ensure sustainable basic service delivery. Stakeholders drawing from the same source must be brought together to strategize joint interventions, prioritizing water, sanitation, and VIP toilets where needed e.g., Sun City and other areas.

This effort cannot be pursued in isolation. MKLM must initiate structured engagements with the Department of Water and Sanitation to address maintenance and refurbishment of existing infrastructure. The Infrastructure and Technical Services (ITS) Department is currently understaffed, limiting its ability to respond to breakdowns and maintenance issues across the vast municipal area. With the asset register expanding annually due to new projects, the department requires urgent improvement in human resources, plant, and equipment to ensure timely responses and sustainable operations. Strengthening capacity in this area is essential to safeguard water and sanitation as MKLM's first priority and to deliver on the community's most pressing needs.

### **Institutional Resilience and Infrastructure Capacity**

This effort cannot be pursued in isolation. MKLM must initiate structured engagements with the Department of Water and Sanitation to address the maintenance and refurbishment of existing infrastructure. The Infrastructure and Technical Services (ITS) Department remains critically understaffed, limiting its ability to respond to breakdowns and maintenance issues across the municipality's 35 wards. With the asset register expanding annually due to new projects, urgent improvement in human resources, plant, and equipment is required to ensure timely responses and sustainable operations. Strengthening capacity in this area is essential to safeguard water and sanitation as MKLM's first priority and to deliver on the community's most pressing needs.

Based on the Skills Audit Report for the Infrastructure and Technical Services (ITS) Department, the challenge is not simply understaffing in terms of numbers, it is the **lack of qualified personnel and critical technical capacity**. The audit highlights that many of the current staff members do not possess the required professional qualifications or specialized training to manage complex infrastructure systems. This gap directly affects the department's ability to respond to breakdowns, maintain assets, and implement new projects across MKLM's 35 wards.

The report recommends targeted capacitation programmes to upskill existing employees, alongside strategic recruitment to bring in engineers, technicians, and GIS/ICT specialists. Without this dual approach capacity building and new appointments, the ITS Department will remain constrained, even as the asset register expands annually. Addressing these skills gaps is therefore a compliance and resilience priority, ensuring that water and sanitation infrastructure is safeguarded and that digital tracking systems GIS and ICT integration can be effectively managed under the municipality's Institutional Resilience framework and IDP oversight.

### **Digital Tracking and Strategic Insurance**

To secure long-term sustainability, MKLM must embed Geographic Information Systems (GIS) and digital project tracking into its operations. This ensures that infrastructure investments are monitored in real time, aligned institutionally with the Integrated Development Plan (IDP), and protected against risks such as National Treasury withdrawals, like the R40 million taken in the 2025/2026 financial year due to non-implementation. The focus is not on "IT upgrades" but on building Strategic Insurance for the municipality's 2026/2031 vision. By integrating ICT with IDP processes, MKLM can guarantee transparency, accountability, and resilience, ensuring that every project is tracked digitally and contributes to Institutional Stability.

### **Infrastructure as the Backbone of Transformation**

Infrastructure remains the backbone of MKLM's transformation, with decisive action directed at completing the Regional Water Scheme, replacing aging asbestos pipes, expanding renewable energy partnerships to reduce Eskom dependency, and upgrading rural roads from gravel to tar. These interventions are directly aligned with SDG 6: Clean Water and Sanitation and SDG 7: Affordable and Clean Energy, while the 2026 SONA mandate on ring-fenced utilities and the SOPA's R1.9 billion provincial water funds provide the enabling framework for delivery. Progress is already visible: household water access has improved to 82% (2024), non-revenue water has been reduced to 38%, and strategic bulk supply investments such as the Bakubung Reservoir are strengthening reliability for both communities and economic nodes. By stabilizing core services, MKLM is creating the conditions for inclusive growth, rural investment, and sustainable development across its 107 villages.

### **Infrastructure Deficit and Strategic Reform**

MKLM faces a stark infrastructure deficit, with more than 60% of its 107 villages excluded from bulk water supply and 75% reliant on boreholes driving unsustainable dependence on costly water tankering. Losses in the distribution network peaked at 41% in 2023/24, underscoring the urgent need for rehabilitation and system augmentation.

### **Ring-Fenced Utility Model and IDP Alignment**

The 2026 State of the Nation Address (SONA) introduces a ring-fenced utility model that provides a decisive solution: dedicating revenue from high-paying nodes such as Mogwase and Sun City to finance the transition from groundwater reliance to the Regional Water Scheme. By clustering villages and converting stand-pipes into integrated bulk supply systems, MKLM's 2026–2031 IDP must strive to directly address the "No Bulk Supply" status. This approach aligns with SDG 6: Clean Water and Sanitation and the Long-Term Development Strategy (LTDS) goal of rural dignity, economic inclusion, and investment readiness. This must also be done collaboratively with mining houses and every investor doing business within Moses Kotane.

### **Road Infrastructure Existing Roads Situation and Backlogs**

During July 2024, site inspections were conducted across both township and rural areas of MKLM by Infraconsult Engineering, supported by the municipal Roads and Stormwater Technical team funded by DBSA. Given the vast extent of MKLM's infrastructure, a sample investigation was undertaken to build the first-phase situation model. This model will be refined during the Future Demand Assessment and Project Prioritisation stage, incorporating inputs from Ward Councillors, communities, and the municipal complaints register to ensure accuracy and responsiveness.

### Future Demand Assessment: Roads

The future demand assessment for MKLM's road network was undertaken to establish a baseline of current traffic conditions and project future growth. Traffic surveys were conducted at 12 key intersections in November 2024, supplemented by data from SANRAL and previous studies. This provided valuable insights into traffic volumes, flow patterns, and public transport usage. The analysis was further informed by IDP priorities and National Census data, ensuring alignment with municipal planning frameworks.

A **functional road classification** was updated from the 2015 plan, using the COTO TRH 26 South African Road Classification and Access Management Manual. This system distinguishes between mobility roads (national and provincial) and access/activity roads (local municipal). The classification assists MKLM in prioritising which gravel roads should be upgraded to asphalt, with higher-order roads receiving priority. The principle recognises that journeys unfold hierarchically—from local access roads to higher-order mobility corridors—requiring safe property access at origins and destinations, and efficient movement along major routes.

Traffic patterns in MKLM reflect both inter-nodal and intra-nodal dynamics. Inter-nodal trips occur along major corridors such as the R510 and R556, connecting towns, economic hubs, and residential areas. Intra-nodal trips involve local movements within towns, navigating residential, commercial, and recreational spaces. Public transport plays a significant role in these flows, particularly along development corridors. As per the National Spatial Development Framework (2022), MKLM comprises:

- Service Towns: Ledig, Moruleng
- Small Service Towns: Mabeskraal, Mogwase/Moruleng, Seshibitswe
- Local Service Nodes: Dwarsberg, Madikwe, Nonceba, Pella, Skuinsdrif, Lesetlheng, Molatedi, Obakeng, Seolong

Investment in these growth points is essential to stimulate the local economy. To make MKLM attractive for investment, a reliable transport backbone is required. The following priority transport corridors were identified:

- The R510 Corridor.
- The R556 and President Avenue towards Mogwase.
- The Pilanesberg National Park "Ring Road."

Local roads linking Mahobieskraal → Mabeskraal → Letlhakeng → Obakeng → Molatedi → Madikwe Game Reserve. Local roads linking Ramokgolela with Pella in the southwest. Future traffic demand is expected to rise significantly along these corridors as development intensifies. Short-, medium-, and long-term infrastructure upgrade projects have been identified to guide MKLM's decision-making, ensuring that road improvements align with economic growth, service delivery, and community safety.

Traffic survey reference list makes it easy to integrate into annexures or appendices of the Roads and Stormwater Master Plan:

**Table 43: Key Intersections Surveyed within MKLM**

Ref.No.	Name / Road Junction	Location	Latitude	Longitude
1	P51-2 and D95 Mabeskraal	Mabeskraal	25°12'36.77"S	26°49'16.99"E
2	P51-2 and D94 Batlhalerwa	Batlhalerwa	25°16'36.16"S	26°51'25.37"E
3	R565 and Unnamed Road	Ledig	25°21'8.72"S	27°1'37.43"E
4	R565 and R556	Ledig	25°22'42.09"S	27°3'38.49"E
5	Kubu Street & Station Road	Mogwase	25°16'35.84"S	27°14'8.19"E
6	President Avenue (P53) & D550	Mogwase	25°15'42.89"S	27°14'6.10"E
7	R510 and Unnamed Road	Mogwase	25°11'40.14"S	27°15'15.80"E
8	R510 and D533	Mogwase	25°11'27.48"S	27°15'11.92"E
9	R510 and Unnamed Road	Mogwase	25°10'27.98"S	27°14'52.96"E
10	R510 and D501	Mogwase	25°8'47.75"S	27°14'35.44"E
11	D550 and Unnamed Road	Lerome	25°12'7.40"S	27°12'53.44"E

Ref.No.	Name / Road Junction	Location	Latitude	Longitude
12	D533 and Unnamed Road	Koedoespruit	25°8'58.80"S	27°11'26.42"E
13	President Avenue (P53) & Unnamed Road	Mogwase	25°15'17.56"S	27°15'4.68"E
14	President Avenue (P53) & R510	Mogwase	25°15'22.30"S	27°16'27.97"E
15	R510 and Ramokoka Drive	Mogwase	25°16'9.33"S	27°16'42.49"E
16	President Avenue (P53) and Engen Access	Mogwase	25°15'23.97"S	27°16'20.06"E

### Future Demand Assessment (Transportation Model)

The section, integrating traffic volumes, modal split, and modelling requirements: Future Demand Assessment: Transportation Model. The highest daily traffic volumes in MKLM are concentrated along the R510 and R556 corridors, particularly past Sun City and Pilanesberg, where development is clustered around higher-order roads. Traffic volumes decrease substantially further away from these routes. With capital investment, the identified service towns and nodes are expected to experience growth in both population and local economic activity, laying the foundation for sustained long-term development.

Public transport plays a critical role in mobility. Minibus taxis are the most widely used mode, followed by buses. Recent traffic surveys at 16 key intersections confirmed these services and provided a reliable picture of vehicular movement. The vehicle modal split shows light vehicles dominate traffic flows, while taxis and heavy vehicles account for significant shares:

Vehicle Class	AM Peak Hour	PM Peak Hour
Light Vehicles	74%	81%
Minibus Taxis	20%	12%
Heavy Vehicles	7%	7%

To forecast future demand, a Transportation Demand Model (TDM) is proposed. This model integrates demographic, socio-economic, transport network, and travel behaviour data to project traffic growth and infrastructure needs.

Demographic and Socio-Economic Data: Population growth, employment trends, household incomes, land-use patterns, and planned developments from the SDF and Census inform trip generation and commuting patterns.

Transport Network Data: Road capacities, traffic flows, public transport routes, and rail lines provide insights into congestion points and efficiency levels.

Travel Behaviour Data: Public surveys and council collaboration capture trip origins, destinations, purposes, travel times, and modal preferences.

The model follows four key procedures:

- Trip Generation: Estimate trips produced and attracted by each zone.
- Trip Distribution: Allocate trips between zones to reflect travel flows.
- Mode Choice: Determine transport preferences (private vehicles, taxis, buses).
- Trip Assignment: Assign trips to the relevant road networks for capacity analysis.

This modelling approach ensures MKLM can anticipate future traffic demand, identify congestion hotspots, and prioritise infrastructure upgrades. It also aligns transport planning with the municipality's growth nodes (Ledig, Moruleng, Mabeskraal, Mogwase/Moruleng, Seshibitswe, Dwarsberg, Madikwe, Nonceba, Pella, Skuinsdrif, Lesetheng, Molatedi, Obakeng, Seolong) and priority corridors (R510, R556/President Avenue, Pilanesberg Ring Road, Mahobieskraal–Molatedi–Madikwe, and Ramokogolela–Pella).

## 4.5 Environmental Context

### Waste Management Services

MKLM is mandated to ensure a safe and healthy environment in line with Section 24 of the Constitution and the National Waste Management Strategy (2020). Waste services cover 107 villages and two townships, with ongoing reviews to improve efficiency and sustainability. - stra

### Integrated Waste Management Plan (IWMP)

The IWMP is under revision with Bojanala Platinum District, due for completion in 2026/27, guiding waste minimization, recycling, and disposal improvements.

### Waste Management Officer (WMO)

A WMO was designated in March 2023 to oversee planning, compliance, and municipal solid waste projects. Solid Waste Management Bylaws are being updated to curb illegal dumping, littering, and strengthen enforcement, with enactment expected by 2026/27.

### Waste Collection Services

Outsourced weekly collection covers 79,404 census 2022 - Mid Year Population estimates 2025 households, institutions, and businesses, with special services in Mogwase and Madikwe. Challenges include rapid population growth, low public awareness, illegal dumping, and inadequate rural infrastructure where communities dump anywhere

### Urban Management and Infrastructure Development.

The above heading talks to roads and waste Management needs strategically raised by communities as part of the reviewed IDP, and in alignment with the SOPA 2026 directive and the Medium-Term Development Plan (MTDP), the Municipality must intensify efforts to beautification of their cities and this talks to MKLM theme of Strategic Planning session held in Sun City year 2024/2025 to Summit the Mountain and beautification of Mogwase Future City. This includes:

- ✓ Grass cutting, cleaning of parks, and clearing of vacant stands.
- ✓ Maintenance of road verges and open spaces to promote a safe and clean environment.
- ✓ Transitioning from gravel to surfaced roads in key economic clusters to unlock rural tourism opportunities and strengthen agricultural logistics.
- ✓ Street naming and installation of a prominent billboard welcoming visitors to Moses Kotane Municipality per Mogwase residents needs analysis raised annually

These interventions are reinforced by the "Thuntsha Lerole" led by North West Province and MKLM initiative Safe and Clean City campaign, which form a core component of the SOPA 2026 directive to enhance waste collection and sustainable urban management. Collaboratively, these actions advance the objectives of SDG 11: Sustainable Cities and Communities and contribute to Agenda 2063's vision of inclusive growth and sustainable development. They also support MKLM's progress toward achieving the Clean Audit targets set by the Premier for the Bojanala Platinum District Municipalities.

### Strategic Interventions

MKLM is expanding collection coverage, intensifying awareness campaigns, enforcing bylaws, and upgrading infrastructure (e.g., Madikwe Landfill Site, Mogwase weighbridge). Revenue management and village registry updates will ensure accurate service planning and financial sustainability.

### Municipal Waste Disposal Facilities

MKLM operates two licensed landfill sites in Madikwe and Mogwase, both registered under SAWIS. The Mogwase site is undergoing upgrades with an EIA for a new cell, composting facility, and leachate dam, with a varied Waste Management License expected in 2026/27. Closure and rehabilitation of the old Mogwase site was successfully completed, reflecting compliance and sustainability. The Madikwe site, operating under a 1991 license, is also being upgraded with a varied WML anticipated in 2026/27.

### **Material Recovery and Recycling Facilities**

MKLM supports recycling initiatives to promote waste diversion and economic empowerment. The Mogwase Buyback Centre, launched in July 2023, was damaged by fire, disrupting operations. Plans are underway for a new Material Recovery Facility in Sandfontein with DFFE support. The Municipality is also partnering with Producer Responsibility Organizations (PROs) to secure funding and infrastructure upgrades.

### **Strategic Priorities**

The IDP emphasizes expanding waste collection services, upgrading landfill sites to compliance standards, strengthening recycling through buyback centres and partnerships, and enhancing public awareness and enforcement of waste regulations. These interventions aim to establish a sustainable, efficient, and compliant waste management system serving both urban and rural communities.

### **Environmental Management**

Guided by Section 24 of the Constitution, MKLM prioritizes a safe, clean, and healthy environment through regulated waste management practices, infrastructure investment, and enforcement.

### **Environmental Education**

MKLM's environmental education campaigns advance SDGs 3, 11, 12, 13, 14, 15, while supporting governance SDG 16: Peace, Justice and Strong Institutions and SDG 17: Partnership for Goals. Initiatives address pollution from illegal dumping, burning, emissions, and oil spillages, protecting citizens' health and ecosystems. Campaigns are aligned with the national environmental calendar, including Wetlands Month, Arbor Month, Energy Month, and Recycling Week, promoting stewardship and active community participation.

### **SDG Alignment:**

- ✓ SDG 3: Good Health – reducing pollution.
- ✓ SDG 11: Sustainable Cities – cleaner urban environments.
- ✓ SDG 12: Responsible Consumption – recycling and waste reduction.
- ✓ SDG 13: Climate Action – energy efficiency awareness.
- ✓ SDG 15: Life on Land – biodiversity and reforestation.
- ✓ SDG 16: Peace, Justice and Strong Institutions - Governance
- ✓ SDG 17: Partnership for Goals and partnerships – rights protection and collaboration.

### **Regulatory Framework**

Biodiversity conservation is guided by the National Environmental Management: Biodiversity Act (2004), which mandates municipalities to develop Biodiversity Management Plans and integrate invasive species monitoring and eradication into environmental planning. MKLM currently faces financial constraints with no dedicated budget for implementation.

### **Biodiversity and Ecological Status**

Located in the Savanna Biome (Bushveld region), MKLM spans 3,681 km<sup>2</sup> and is rich in species diversity. The Spatial Development Framework supports the National Protected Areas Expansion Strategy (2018) by identifying Critical Biodiversity Areas and corridors to enable species movement. Key threats include mining-related habitat fragmentation, overgrazing, and invasive alien species. The area is home to the Big Five and over 360 bird species, with 51 indigenous tree species protected under the National Forest Act.

### **Nature Reserves and Protected Areas**

MKLM hosts iconic reserves such as Pilanesberg National Park, a 55,000-hectare park within an extinct volcanic crater, renowned for the Big Five, unique geology, and bird diversity. These reserves form the backbone of conservation and tourism. Ecotourism is a major economic driver, anchored by Sun City Resort and Pilanesberg National Park. Attractions include game drives, hot air balloon safaris, and cultural heritage sites like ancient rock paintings, offering opportunities for integrated eco-cultural tourism.

### **Air Quality**

MKLM forms part of the Waterberg District Municipality in Limpopo Province and Bojanala Platinum District Municipality in the North West Province Priority Area (WBPA) declared in 2012. The Municipality is drafting an Air Quality Management By-law and collaborating with Bojanala Platinum District and DFFE to develop an Air Quality Management Plan (AQMP). In November 2025, low-cost air quality monitoring sensors were installed at Leema Primary School, Mogwase Sports Centre, and Mantserre Community Centre under the national Low-Cost Sensors Deployment Project, strengthening local monitoring and awareness. A Municipal Air Quality Officer has been designated in compliance with Section 14(3) of the National Environmental Management: Air Quality Act (2004), ensuring oversight and compliance.

### **Environmental Planning and Governance**

MKLM reviews Environmental Impact Assessments (EIAs), engages stakeholders, and maintains a registry of developments to ensure compliance with Section 24 of the Constitution. Rigorous compliance and enforcement operations are conducted across businesses, institutions, and communities. Environmental Compliance and Enforcement enforces Section 28 of the National Environmental Management Act (1998) through routine and reactive inspections, issuing compliance notices to address environmental harm and uphold the constitutional right to a healthy environment.

### **Key Performance Objectives**

- Promote waste reduction, reuse, recycling, and recovery.
- Ensure effective waste management services.
- Prevent and minimize pollution through awareness campaigns.
- Maintain public health and safety.
- Support rehabilitation of polluted areas.
- Preserve cultural heritage while balancing development.
- Provide environmental education and training.
- Green Projects and Climate Adaptation
- Launch renewable energy and eco-tourism initiatives.
- Implement resilience strategies (flood defences, drought mitigation).
- Expand conservation areas and reduce mining-related degradation.

### **Investor Confidence**

- Improve ease of doing business through faster permits.
- Strengthen public-private partnerships (e.g., Mogwase Future City beautification).
- Enhance marketing and branding to position Kotane as an investment destination.
- Monitoring and Evaluation Tools
- Annual IDP reviews and departmental scorecards.
- Community feedback platforms (surveys, town halls, digital reporting).
- MPAC reports and consultations.
- SDG, Agenda 2063, and NDP alignment reports by Sustainable Development Champions.

## **4.6 Assessment of level of development**

The Assessment of the Level of Development (Status Quo Analysis in an IDP is the diagnostic foundation that provides a holistic snapshot of the municipality's current state across demographics, socio-economic indicators, service delivery, spatial patterns, and institutional capacity. It combines quantitative data (like Stats SA and municipal records), qualitative insights (community consultations), and spatial mapping (GIS) to identify gaps between reality and the desired development outcomes. By auditing services such as water, sanitation, electricity, waste management, education, health, and housing, and by profiling wards digitally, the municipality can track progress in real time, prioritize evidence-based interventions, and justify budgets to stakeholders. In essence, this phase is the "medical check-up" of the municipality, ensuring that every rand spent is defensible, equitable, and aligned with community needs and long-term strategy. The Moses Kotane Local Municipality comprises two primary townships, namely Mogwase and Madikwe, as well as approximately 107 villages dispersed across a

predominantly rural landscape. The spatial distribution of settlements presents unique challenges in the provision of equitable and sustainable basic services.

### **Water Supply**

The municipality provides water services across its jurisdiction; however, access remains uneven, particularly in rural villages. A significant proportion of households rely on communal standpipes, boreholes, and other alternative water sources. While some areas benefit from piped water infrastructure, reliability and consistency of supply remain ongoing challenges, particularly in remote settlements.

### **Sanitation**

Sanitation services in the municipality are largely characterised by the widespread use of pit latrines, and VIP toilets especially in rural villages. A limited number of households, primarily in more developed or accessible areas, utilise septic tank systems. These are typically associated with households that have access to boreholes or nearby piped water supply. The prevalence of pit latrines highlights a significant sanitation backlog and underscores the need for improved, safe, and sustainable sanitation solutions.

### **Waste Management**

The municipality provides waste collection services; however, coverage is largely concentrated in urban and peri-urban areas such as Mogwase and Madikwe. Many rural villages experience limited waste collection services, resulting in challenges such as illegal dumping and environmental degradation.

### **Cemeteries**

Cemetery services are provided by the municipality, with facilities available in both townships and selected rural areas. However, increasing population pressures and land constraints are beginning to impact the sustainability and availability of burial space in certain areas.

### **Electricity**

Electricity supply within the municipality is not provided by the local municipality but is instead delivered directly by Eskom. While electrification has reached many areas, challenges remain in terms of reliability, maintenance, and access in some remote villages.

### **Existing Situation Assessment: Roads and Stormwater**

During July 2024, site inspections were conducted across both township and rural areas of MKLM by Infraconsult Engineering, supported by the municipal Roads and Stormwater Technical team funded by DBSA. Given the vast extent of MKLM's infrastructure, a sample investigation was undertaken to build the first-phase situation model. This model will be refined during the Future Demand Assessment and Project Prioritisation stage, incorporating inputs from Ward Councillors, communities, and the municipal complaints register to ensure accuracy and responsiveness.

The assessment found that township areas generally have an Urban Dual Stormwater System, with surfaced and kerbed roads supported by formal infrastructure such as kerb inlets, pipes, and concrete channels. These systems were rated from good to average condition, though many structures showed signs of ageing and poor maintenance, with blockages from soil, debris, and waste. Concrete channels ranged from excellent to average, but lack of cleaning and drainage at low points created recurring risks.

In contrast, rural areas were found to have minimal stormwater infrastructure, with only limited concrete channels assisting gravel roads. This absence of formal systems has led to severe degradation of rural road surfaces, especially on steep gradients. Many rural settlements are located close to major rivers and within flood-lines, exposing both road and residential infrastructure to high flood risk. Without adequate drainage, these communities face threats of flooding, road collapse, property damage, and even potential loss of life.

The study categorised the existing situation into four risk levels:

- Critical/Life-Threatening Infrastructure requiring immediate prioritisation.
- Areas with poor maintenance leading to infrastructure failure.
- Areas with none or Basic Stormwater Infrastructure, particularly rural settlements.
- Urban areas with poor maintenance, where blocked kerb inlets and uncleaned channels reduce system efficiency.

Overall, the assessment highlights that while township stormwater systems are present, they are under-maintained, and rural areas remain highly vulnerable due to the absence of infrastructure. This imbalance poses risks of flooding, road collapse, ponding, and safety hazards for road users. The findings provide a baseline for MKLM's IDP to prioritise rehabilitation, maintenance, and new infrastructure investment, ensuring resilience and safety across all 35 wards.

### **Existing Situation Assessment: Roads and Stormwater**

Site inspections were conducted between 01–12 July 2024 by Infraconsult Engineering, supported by the MKLM Roads and Stormwater Technical team. Given the vast extent of the municipality, a sample investigation was undertaken to build the first-phase situation model. This model will be refined during the Future Demand Assessment and Project Prioritisation stage, with inputs from Ward Councillors, communities, and the municipal complaints register to ensure accuracy and responsiveness.

The assessment revealed that many villages have none to basic stormwater infrastructure, with kerb inlets, pipe systems, and concrete channels either absent or poorly maintained. In Mogwase, blocked kerb inlets and lack of repairs prevent stormwater from being effectively conveyed, while asphalt roads show erosion, crocodile cracks, and uneven edges due to inadequate drainage. Similar conditions were observed in Madikwe, Uitkyk, Bojating, Rampampa, Tweelagte, Welgeval, Letlhakeng, and Sandfontein, where poor maintenance and insufficient design have accelerated road surface failure.

In rural areas, the situation is more severe. Unsafe river crossings remain a major risk, with school children forced to cross riverbeds where only basic provisions exist. While some low-water bridges in Motlhabe and Sebobe villages were found in good condition, others showed structural damage, washed-away embankments, and undermined decks. Roads in Ledig and Sandfontein are often not navigable during rainstorms due to steep gradients, erosion dongas, and unsuitable wearing course materials. The lack of vehicular bridges restricts access to schools and residential areas, creating safety and mobility challenges.

Overall, the municipal road network is deteriorating rapidly due to age, poor design, and minimal stormwater infrastructure. Most villages rely on stormwater runoff flowing directly on road surfaces, which accelerates degradation when vertical alignment and construction are not properly executed. The absence of formal drainage systems in rural settlements, many of which are located near floodlines, exposes communities to flooding, road collapse, property damage, and potential loss of life.

The study categorised the situation into four risk levels:

- Critical/life-threatening infrastructure requiring immediate prioritisation.
- Areas with poor maintenance leading to failure of roads and stormwater systems.
- Areas with none to basic stormwater infrastructure, especially rural villages.
- Urban areas with poor maintenance, where blocked inlets and uncleaned channels reduce system efficiency.

### **Road Infrastructure Existing Roads Situation and Backlogs**

During July 2024, site inspections were conducted across both township and rural areas of MKLM by Infraconsult Engineering, supported by the municipal Roads and Stormwater Technical team funded by DBSA. Given the vast extent of MKLM's infrastructure, a sample investigation was undertaken to build the first-phase situation model. This model will be refined during the Future Demand Assessment and

Project Prioritisation stage, incorporating inputs from Ward Councillors, communities, and the municipal complaints register to ensure accuracy and responsiveness.

The assessment of the municipal road network shows that roads are deteriorating rapidly due to age, poor design, and insufficient stormwater infrastructure. Many roads become impassable during rainstorms, particularly in rural areas with steep gradients, erosion dongas, and unsuitable wearing course materials. The absence of vehicular bridges further restricts access to schools and residential areas, creating safety and mobility challenges.

#### Rural Roads

Site inspections revealed that most rural roads are gravel, varying from district connectors to single-lane residential access roads. Villages such as Ledig, Sandfontein, Rampampa, Ramokokastad, Manamakhoteng, and Tweelagte face severe erosion, ponding, and wash-aways due to lack of stormwater drainage. Unsafe river crossings remain a critical risk, with school children crossing riverbeds where only basic provisions exist. While some low-water bridges in Motlhabe and Seboke were found in good condition, others showed structural damage, washed-away embankments, and undermined decks. Gravel roads, even when regraded, pose inconvenience to users through dust, slipperiness in rain, and unsafe driving conditions.

Urban Roads are asphalt roads were generally found in fair to good condition, but many shows extensive distress and failure. Mogwase as a Host to Municipal offices and Villages such as, Madikwe, Mabele-a-Podi, Uitkyk, Mokgalaneng, Matlametlong, Pella, and Mabeskraal exhibit potholes, cracking, unevenness, disintegration of asphalt surfacing, and repeated patching. Poor maintenance, ageing asphalt, and lack of stormwater infrastructure are the main causes. In wetlands and low-lying areas, wet ground conditions accelerate deterioration. Some urban gravel roads remain, but they are poorly maintained and often washed away completely during major rainstorms.

#### Common Challenges

- **Stormwater Deficiency:** Most villages lack formal stormwater systems (kerb inlets, pipes, lined channels), forcing runoff onto road surfaces and accelerating deterioration.
- **Maintenance Backlogs:** Roads show repeated but failing rehabilitation measures such as overlays, slurry seals, and patching.
- **Safety Risks:** Flooding, erosion, and collapsing road surfaces pose dangers to road users and residents.
- **Economic Impact:** Poor road conditions increase vehicle wear and tear, reduce accessibility, and undermine tourism and agricultural productivity.

**Strategic Response** - The findings underscore the urgent need for:

- Formal stormwater infrastructure in both urban and rural areas.
- Upgrading gravel roads to surfaced roads over time.
- Rehabilitation of critical roads and bridges to ensure safe access to schools, clinics, and communities.
- Implementation of the Pavement Management System (PMS) under Bojanala District Municipality to guide maintenance and prioritisation.

#### Existing Situation Assessment

The assessment of stormwater infrastructure revealed that township areas generally have an Urban Dual System, with surfaced and kerbed roads supported by formal structures such as kerb inlets, pipes, and concrete channels. While these systems exist in residential areas and CBDs, they were found to be in poor condition, showing signs of ageing and inadequate maintenance. Many kerb inlets, culverts, and wingwall structures were blocked, damaged, or missing, and drainage at local low points was consistently inadequate. Concrete channels ranged from excellent to average, but lack of cleaning and maintenance reduced their effectiveness.

In rural areas, stormwater infrastructure was minimal, with only limited concrete channels and culverts assisting gravel roads. Major efforts have focused on river crossings through low-level bridges, but many of these structures are ageing and vulnerable to flood damage. Rural settlements located near rivers are particularly exposed, with roads and residential infrastructure often built within floodlines, creating high risks of flooding, property damage, and even potential loss of life.

The road network showed widespread pavement defects. In urban areas, typical problems included potholes, cracking, disintegration of asphalt surfacing, and repeated but failing rehabilitation measures such as overlays, slurry seals, and patching. In rural areas, gravel roads were found to be inaccessible during rainstorms, especially on steep gradients or where fine material was used as the wearing course. These roads suffered from erosion, formation of dongas, wash-aways, and disintegration of surfaces, leaving many residential access roads impassable.

Unsafe river crossings remain a critical challenge, with culvert bridges often inadequate and many schools and communities lacking safe vehicular access. In addition, rocky road surfaces caused by local geology make driving conditions extremely difficult, increasing travel times and posing safety risks. Overall, the findings highlight that MKLM's stormwater and road infrastructure is ageing, under-maintained, and insufficiently designed, particularly in rural areas. The lack of formal stormwater systems accelerates road deterioration, while poor maintenance and unsafe crossings compromise accessibility and safety. These conditions demand urgent prioritisation of rehabilitation, new infrastructure investment, and integration of stormwater design into all future road projects to safeguard communities and ensure reliable mobility across the municipality.

The assessment concluded indicates that while basic services are present across Moses Kotane Local Municipality, there are significant disparities in access, quality, and reliability between urban and rural areas. The predominance of pit latrine sanitation, limited waste collection in rural villages, and infrastructure constraints in roads and stormwater systems highlight key service delivery gaps. These challenges necessitate targeted interventions to improve service levels, enhance infrastructure, and promote equitable development across all settlements.

#### **4.7 Overview of Community Needs and Ward**

The Municipality has conducted consultations with communities in all 35, whereby 6 clusters were used due to the vastness of wards and one ward having 9 villages with a 60 -70-kilometre distances. The process was for each ward to establish the Priority Needs by partaking in the consultations. These plans consolidated must inform the municipal budget to ensure that budgets are afforded to the priority needs of local communities, but to date we still have challenge where needs are overlooked by departments when planning. A series of ward meetings and engagements took place to draw up the list of priority needs but to date no departments plans informed by needs collected.

The IDP unit will request the incoming Council to pledged and abide by the Batho Pele principles in all its and endeavours in promoting its relationships with its Stakeholders. This cannot be the responsibility of the IDP Unit alone and the process will promote the rendering of services in an efficient, effective, equitable and sustainable manner to all our communities. The IDP Unit will liaise with Corporate Support Services- Skills Development Unit capacitate and to workshop its employees on these principles and to place them at places accessible to all employees. Further more employees will be expected to sign and acknowledgement to the effect that they will abide by these principles in the daily performance of their duties

Strategically Public participation must not be taken as just a "nice-to-have and to do"; but be noted as a constitutional and legislative obligation as prescribed by Municipal Systems Act and MFMA. The goal is to move beyond mere dialogue toward meaningful engagement where communities take an active role in their own development rather than being passive recipients of services. Community Needs and Prioritization, despite being the primary vehicle for development, the municipality faces a gap between

"endless" community needs and a limited budget as highlighted in the reports to be attached as an annexure:

- Top Priorities: Water shortages, poor road maintenance (rural areas), and unreliable sanitation.
- The "Top 5" Rule: Each ward identifies its top five developmental needs to ensure the most pressing issues are addressed.
- Financial Commitment: Approximately 19.8% of the total operating revenue budget is earmarked for capital infrastructure (water, sanitation, and roads) for the 2026/2027 financial year.

MKLM approach to Participation Happens by using a structured, cluster-based approach to reach its vast geographic area:

- Structure: 6 Clusters covering 107 villages and 2 townships across 35 wards.
- Mobilization Tools: Traditional methods (loud hailing, posters, radio) combined with modern digital platforms (Facebook, WhatsApp groups).
- Aspirations: The municipality aims to break "silo" operations, include migrants in the conversation, and strengthen community trust through better feedback loops.

Analysis of Challenges and Corrective Actions where the municipality identifies several "bottlenecks" hindering effective participation:

<b>Table 44: Bottlenecks /Challenges</b>	<b>Corrective Action</b>
Financial Constraint	Prioritise Participation in the budget, seek sector partnerships
Lack of Political Engagements	Enforce separation of political and Administrative roles (MFMA Section 118)
Low Community Turn out	Expand digital reach via TIK TOK, Telegram and improve communication. Through building ICT Infrastructure.
Stakeholder non-attendance	Strengthen intergovernmental Relations (IGR) and involve SALGA and COGTA.
Weak Governance	Implement consequence Management and ethic Training
Lack of Pre IDP-Consultations	Ward Councillors, PR Councillors and Ward Committees to Conduct ward-level consultations before formal IDP Meetings

Global and Long-Term Alignment, where MKLM aligns its local Key Performance Areas (KPA) with massive international frameworks as listed below:

- SDG 6: Clean Water: Addressed through the "War on Leaks" and Magalies Water partnership.
- Agenda 2063: Focuses on "Capable institutions" and "Transformative leadership" via Performance Management Systems.
- Economic Diversification: Moving from a grant-based economy to one powered where IDP is aligned to Mining Social Labour Plans, and the inclusion of Agriculture, and Eco-tourism.

The MKLM status quo is one of transition. While the legislative framework and participation structures (clusters/wards) are solid, the municipality is currently fighting to overcome financial scarcity, infrastructure backlogs, and public mistrust. The 2025/2026 strategy relies heavily on improving internal revenue (billing 100,000+ erven) and fostering professional accountability to turn community "aspirations" into "service delivery."

## 5. Institutional framework:

### 5.1 Governance

MKLM is an organ of state within the local sphere of government, exercising legislative and executive authority within its jurisdiction as determined by the Local Government: Municipal Demarcation Act, 1998. During the financial year under review, the municipality faced challenges arising from re-demarcation, which in terms of Chapter 4, Section 26 of the Act requires consultation with all stakeholders affected to ensure full representation in the impacted wards and to accommodate claims relating to boundary adjustments. In fulfilling this obligation, the municipality has integrated the 26/31

cycle of newly elected councillors into its year of development planning, ensuring that both retained and newly introduced councillors participate in governance structures, ward committees, and stakeholder consultations. This consolidation of representation strengthens participatory democracy, enhances accountability, and ensures that developmental priorities reflect the realities of re-demarcated communities within the financial year.

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

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

MKLM is in the process of restructuring its service delivery model, having formally adopted the Long-Term Strategy (LTS) in November 2024, which is now under implementation. Developed in collaboration with Anglo Platinum and the CSIR, and inclusive of consultations with Traditional Leaders, the LTS provides a framework for sustainable development while guiding a comprehensive review of current service delivery mechanisms and the allocation of stands for residential purposes. The adoption of this alternative service delivery model directly supports the implementation of the LTS, aligns with the annual municipal Integrated Development Plan (IDP), and ensures the endorsement of Strategic Plan Resolutions and Departmental Strategic Objectives, thereby strengthening MKLM's capacity to deliver inclusive and sustainable services across its jurisdiction.

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

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

Note that the office will be getting support from Councillors, Ward Committees, Traditional Leaders and Community Development workers and lastly support from corporate support services structures. To operationalize this satellite office – the structure and offices are available, this will be to bring services closer to the communities at large. No longer unnecessary travelling to the MKLM Civic center in Mogwase but proper plans needs to be put in place. The long-term objectives to be set in the strategy will provide comprehensive municipal services and inculcate a customer centric culture based on the Batho Pele principles.

### **Creation of Regional Offices**

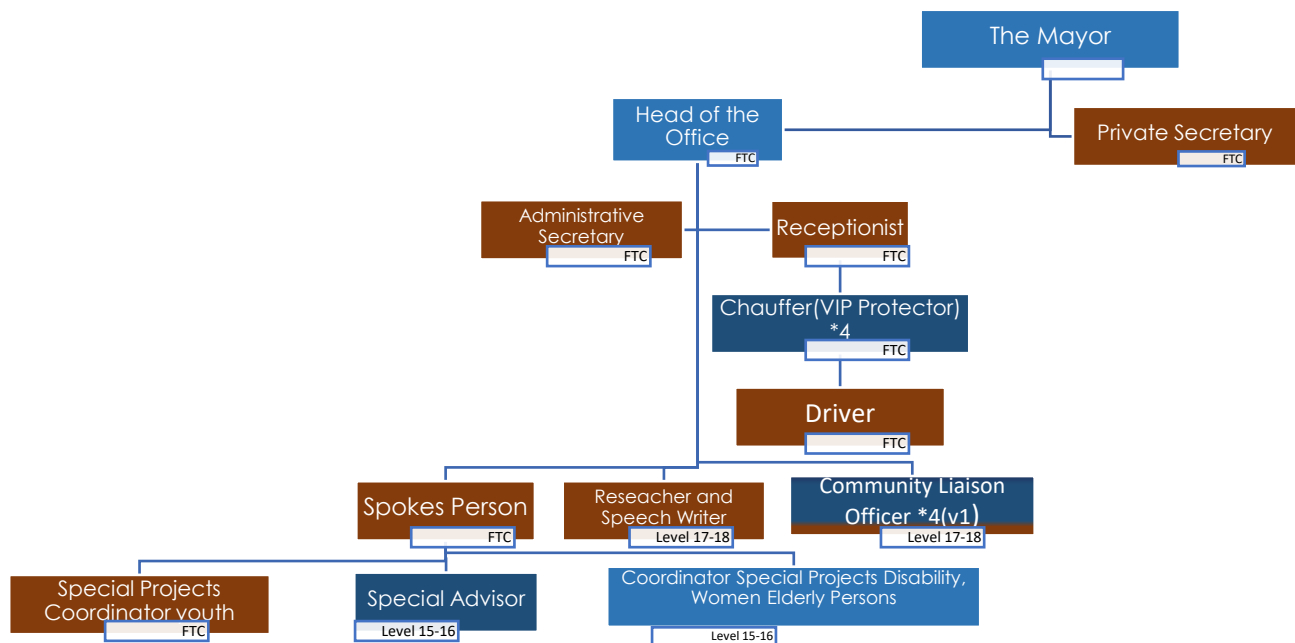
The Municipality has three Offices at Mogwase, Madikwe and Tweelagte. The Moruleng office is also approved for construction.

**Table 1: Political Structure**

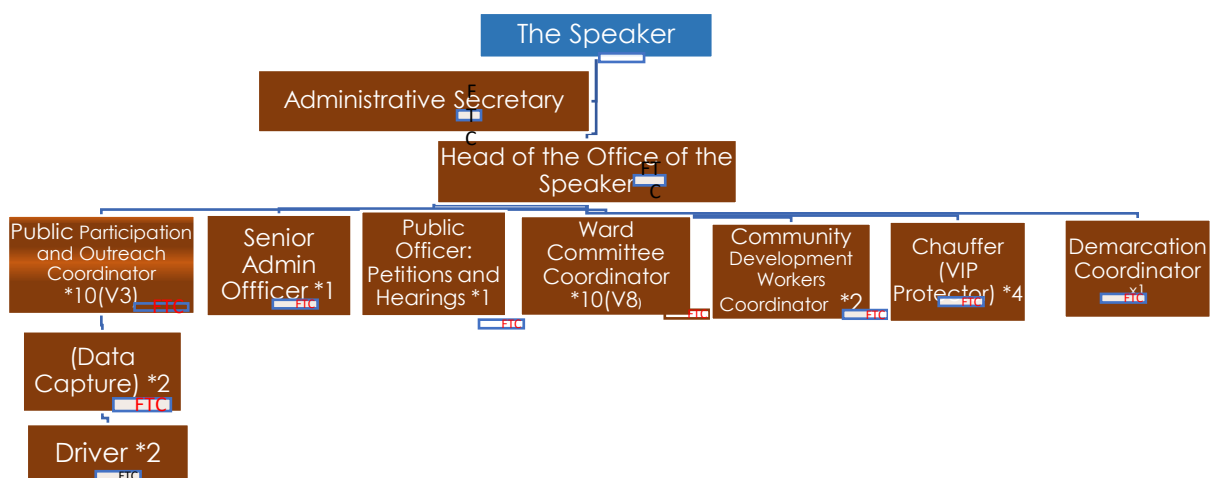
Responsibilities	Activities
The Office of the Mayor	This is responsible for Youth, Elderly People with disability, Gender based violence and Femicide. The Mayor presides over the Executive Committee, and chairs the EXCO meetings.
Office of the Speaker	This office is responsible for Council matters including the functioning of Councillors, Ward Committees and public participation, It ensures that community meetings take place as prescribed.
Office of the Single Whip	Its responsible for maintaining discipline, unity, and political management among all Councillors in a municipality, particularly those with 40 or more members. They facilitate communication between parties, manage committee representation, and foster harmony to ensure effective service delivery.

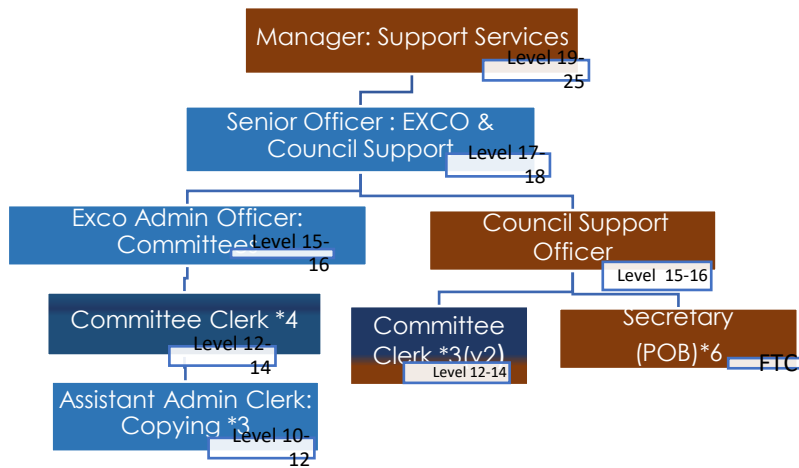
## 5.2 Municipal Organisational Structure

### Office of the Mayor

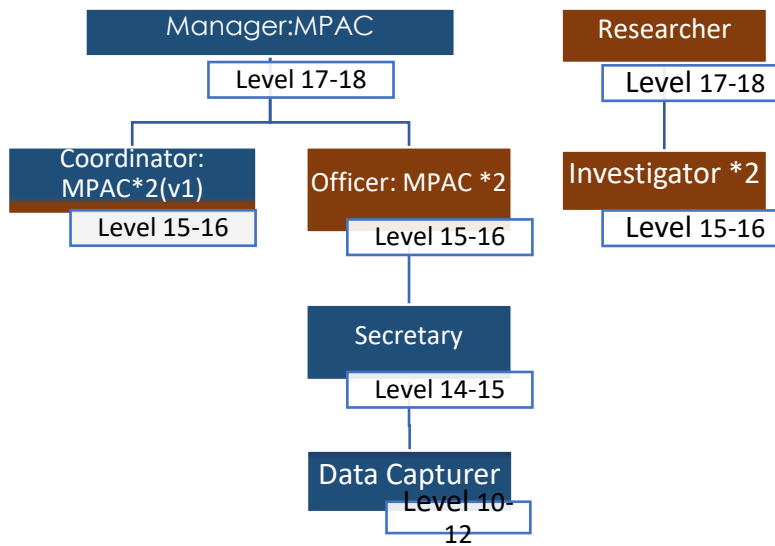


### Office of the Speaker

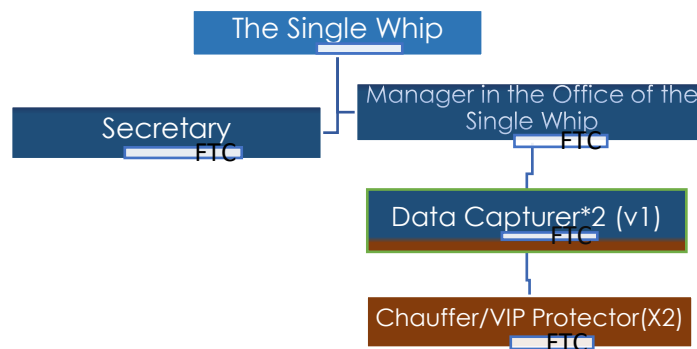




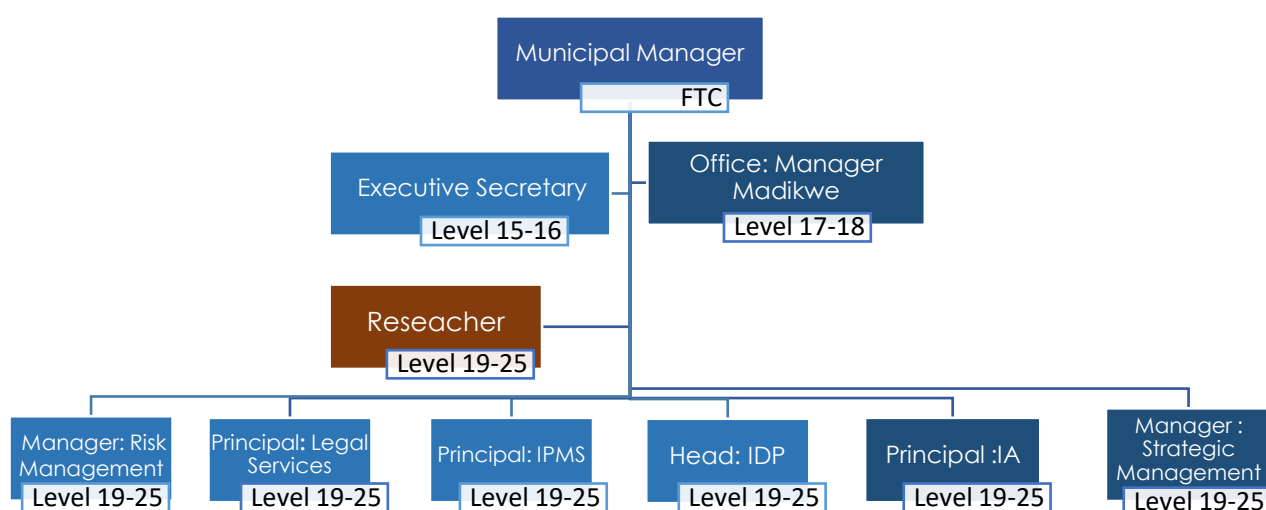
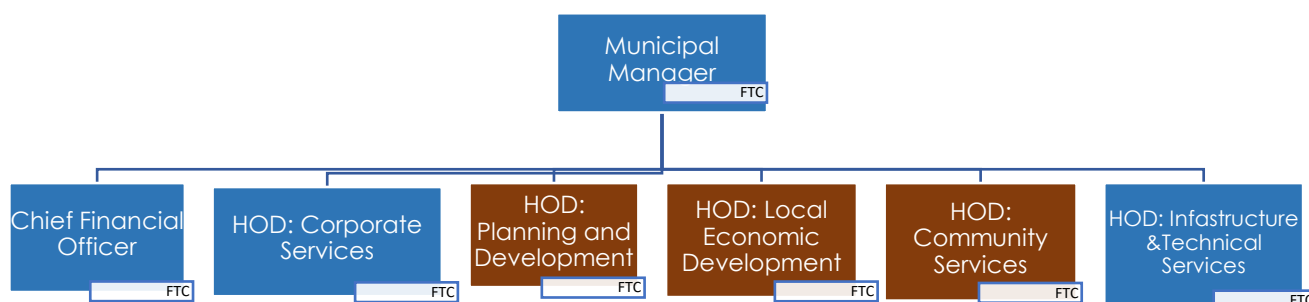
**Office of Municipal Public Accounts**



**Office of single whip**



## Office of the Municipal Manager



### 5.3 Skills Requirements

The Skills Audit Report for MKLM provides a comprehensive diagnostic of the workforce between November 2023 and March 2024, aligning human capital with the financial years Integrated Development Plan (IDP). It reveals a workforce rich in operational experience but constrained by academic and strategic gaps, especially at management level. Staff competencies were categorized into three tiers independent leaders, guided performers, and dependent strugglers—with only 58% of competences meeting required standards. High performers are concentrated among professionals and managers, while community services and machine operators show significant deficits.

The workforce profile highlights serious mismatches between qualifications and job requirements. While some units, such as Planning and Development, boast high academic achievement, others face risks with managers holding only NQF3 Grade 11 qualifications. Overqualified staff are underutilized in elementary roles, while critical service delivery units like Infrastructure and Technical Services face looming retirement risks, with 37% of staff aged 50+. Demographically, the workforce is 100% African, 62% male, and 31% aged 51+, with only 4% under 30 underscoring succession and equity challenges. Disability representation is below national targets at under 1%.

Competency gaps are stark: 41% of generic skills (communication, IT literacy, problem-solving) fall below required levels, and community services scored 100% below benchmark in generic competencies. Managerial shortfalls, coupled with instability among Section 57 managers (60% with less

than two years' tenure), pose governance risks. Institutional memory is strong, with 36% of staff having over 10 years' experience, but this is offset by high turnover among professionals and underrepresentation of youth and women.

Strategic recommendations for IDP inclusion emphasize urgent upskilling of underqualified managers, promotion of overqualified staff into strategic roles, and mentorship programs to transfer knowledge from veterans to newcomers. Workforce planning must address aging technical units, expand youth employment pathways, and increase female representation to 50%. A municipality-wide "Professional Excellence" program is proposed to close generic skills gaps, alongside apprenticeships for technicians nearing retirement. Competency verification through objective assessments is recommended to replace subjective self-scoring.

In conclusion, the audit positions MKLM at a crossroads: while institutional memory and operational experience are strong, academic, managerial, and generic skills gaps threaten modernization and service delivery. To meet IDP mandates and align with SDGs and Agenda 2063, MKLM must prioritize talent retention, succession planning, equity, and professionalization of management, ensuring sustainable and inclusive governance.

## 5.4 SWOT Analysis

Table 2: SWOT ANALYSIS	
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>✓ <b>The 30-year Long-Term Development Strategy (LTDS)</b> adoption strengthens its resilience, enhances governance stability, and ensures that development interventions remain people-centred and future-focused, regardless of electoral cycles.</li> <li>✓ <b>LTDS provide Guidance in Absence of Strategic Plans:</b> Provides a reference framework for decision-making and resource allocation when formal plans are delayed or under review.</li> <li>✓ <b>LTDS focusses on Continuity of Planning:</b> Safeguards against disruptions in service delivery and Development Priorities during political transitions.</li> <li>✓ <b>LTDS alignment to Strategic:</b> Ensures municipal projects remain consistent with SOPA directives annually, MTDF priorities when government changes its priorities annually, SDG 11: Sustainable Cities and Communities and Agenda 2063 Aspirations.</li> <li>✓ LTDS purpose is to prevent a vacuum in development planning during election cycles and to provide a guiding framework even when a formal strategic plan is not in place.</li> <li>✓ Council-approved localisation of the Sustainable Development Goals Programme, ensuring integration of global priorities into local planning.</li> </ul>	<ul style="list-style-type: none"> <li>✓ Lack of adopted and updated municipal policies, sector plans and by-laws will limit incoming Council of municipal processes of their oversight responsibilities and effective municipal administration, structured to ensure accountability, service delivery, and alignment with long-term development frameworks like the SDGs, Agenda 2063, the MTDF, and MKLM's Long-Term Development Strategy.</li> <li>✓ Ward Committees not fully functional, reducing grassroots participation and weakening SDG 11: Sustainable Cities and Communities with emphasis on inclusive communities.</li> <li>✓ Insufficient funding to drive infrastructure and service delivery projects.</li> <li>✓ Weak relationship between Municipality and Traditional Leadership; robust engagement is required to align with Agenda 2063's call for Strong Governance and Cultural Heritage Preservation. Further engagements with Traditional Authorities for MOU to address cadastre-less villages</li> <li>✓ Limited alignment internally where IDP is overlooked and between Government Sector Departments, hindering integrated development planning.</li> <li>✓ Inconsistent community feedback meetings by councillors, undermining participatory democracy.</li> <li>✓ Lack of incorporating Ward Committees and Community Development Workers Reports in</li> </ul>

Table 2: SWOT ANALYSIS	
<ul style="list-style-type: none"> <li>✓ Functional IDP Representative Forum, Audit Committees, and Risk Management Committee, supporting good governance and accountability.</li> <li>✓ Alignment with Agenda 2063 aspirations for inclusive growth and sustainable development through institutional structures.</li> </ul>	<p>Municipal IDP nor engagement session where such reports are aligned to Needs Collected by IDP Unit Annually</p> <ul style="list-style-type: none"> <li>✓ No dedicated officials and insufficient human resources in the Public Participation Office of the Speaker, affecting MTFD's emphasis on citizen engagement.</li> <li>✓ Capacity building on data collection, update and reviews while awaiting stats SA to collect data after 5-10 years and development happening in Municipal Space.</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>✓ District Development Model offers a platform to accelerate development, particularly through the Bojanala SEZ, supporting Agenda 2063's industrialisation goals.</li> <li>✓ Greater collaboration with stakeholders can unlock resources and partnerships aligned to SDG 17: Partnerships for the Goals</li> <li>✓ Potential to leverage MTFD priorities for infrastructure, Tourism, and Agricultural logistics to strengthen MKLM's Long-Term Development Strategy.</li> <li>✓ The Long-Term Development Strategy (LTDS) serves as a critical instrument to ensure continuity in municipal planning processes beyond the standard five-year IDP term.</li> <li>✓ By aligning with the Medium-Term Development Framework (MTDF), Sustainable Development Goals (SDGs), and Agenda 2063, the LTDS ensures that Moses Kotane Local Municipality maintains a consistent trajectory toward inclusive growth, resilient infrastructure, and sustainable service delivery.</li> <li>✓ Long-Term Vision: Anchors MKLM's Development Trajectory in Sustainable Urban Management, Economic Diversification, and Community Empowerment.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>✓ Persistent culture of non-payment for services undermines Financial Sustainability and Weakens SDG 11: Sustainable Cities and communities which is a target of resilient municipal services.</li> <li>✓ Lack of logistical support and training for Ward Committees reduces their effectiveness in participatory governance.</li> <li>✓ War Room engagements not adequately shared for IDP inclusion, limiting transparency and accountability.</li> <li>✓ Non-compliant service providers frustrate SMME development at ward level, red tapes and lack of youth programmes slowing progress toward Agenda 2063's Inclusive Economic Growth.</li> <li>✓ Scarcity of tools of trade and stipends for Ward Committees hinders their ability to fulfil duties.</li> <li>✓ Continued lack of alignment between Municipality and government departments due to insufficient collaboration and weak synergistic relationships. DDM overlooked in planning processes</li> <li>✓ Lack of logistical support and training for Ward Committees reduces their effectiveness in participatory governance</li> </ul>

## 5.5 Employment Equity

MKLM has formally reported to the Department of Employment and Labour for the 2025 cycle and is listed on the Employment Equity Public Register in compliance with Section 21 of the Employment Equity Act. The municipality's Department of Labour reference number is 403848, confirming accountability and transparency in reporting. Employment equity forms a critical component of the Institutional Development and Transformation pillar within the IDP. The plan is aligned with both the Employment Equity Act and the municipality's internal human resource strategy, ensuring equitable representation across occupational levels and integration with the Municipal Performance Management System.

- **Workforce Profile:** The municipality employs a total of 573 staff across occupational categories: Top Management (1), Senior Managers (5), Professionals (65), Skilled Technical (74), Semi-skilled (160), and Unskilled (268). Females represent 38% of the workforce, below the national demographic target of 50%, and remain under-represented in technical roles. Employees with disabilities account for 16 individuals (2.8% of the workforce).
- **Movement and Development (Past 12 Months):** No new recruits or promotions were recorded during the reporting period. Terminations totalled 28, concentrated in the Unskilled (8) and Semi-skilled (11) categories. Skills development initiatives reached 46 employees, with the highest participation in Skilled Technical (19) and Semi-skilled (15) roles, aimed at meeting numerical equity goals.
- **Barriers and Affirmative Action:** Several barriers to employment equity were identified, with corrective measures scheduled:
  - Recruitment procedures and remuneration/benefits (April–June 2026).
  - Work environment and facilities (July 2026–November 2027).
  - Transfers and succession planning remain unresolved, with no affirmative action measures listed.
- **Strategic Objectives for 2026–2031:** The municipality aim to improve representation of designated groups (Black people, women, and persons with disabilities) across all occupational categories. Key objectives include strengthening skills development through bursaries, mentorship, and training programmes; implementing inclusive recruitment practices that encourage applications from persons with disabilities; and leveraging partnerships with NGOs to broaden the candidate pool.
- **Accountability and Consultation:** The Municipal Manager is the designated official responsible for implementing affirmative action measures and ensuring compliance. Progress will be monitored through ongoing consultation with employees, trade unions, and the Employment Equity Forum, ensuring that employment equity objectives remain embedded in the IDP's five-year cycle.

## 6: SPATIAL DEVELOPMENT FRAMEWORK

### 6.1 Spatial, Economic and Development Rationale

Spatial planning is fundamentally about shaping how land, resources, and infrastructure are distributed to achieve balanced growth and equitable development. In South Africa, the promulgation of the Spatial Planning and Land Use Management Act (SPLUMA), 2013 marked a decisive shift toward integrated, uniform, and inclusive planning. SPLUMA positioned municipalities as the primary authorities for local planning, aligning spatial decisions with constitutional mandates.

The rationale is built on transitioning from a "reactive" planning model to a "proactive," integrated system that addresses historical imbalances and structural inefficiencies. The primary driver is the Spatial Planning and Land Use Management Act (SPLUMA), which mandates local government as the primary authority for municipal planning to ensure social and economic inclusion. Long-Term Vision (LTDS 2024–2054) Improved spatial development is identified as the central enabler for service delivery, economic growth, and social integration over a 30-year trajectory. Addressing Structural Challenges, the rationale stems from the need to fix a fragmented spatial structure, uncoordinated land use particularly between municipal and traditional authorities and infrastructure constraints that inhibit human settlement.

Economic Anchoring Development is rationalized through "spatially anchored" projects that leverage the municipality's strategic location, natural assets like tourism, and mining holdings to drive job creation. The IDP as a localized transformation, emphasizes the cadastre development of its 107

traditional authority villages to create a formal, digital record of land rights. By actively engaging Traditional Leaders through formal Memorandums of Agreement (MOAs). The plan is to bridge the gap between Communal Land Administration and Modern Spatial Planning (SPLUMA), ensuring that the "Tourism Belt" from Manyane and Ivory Tree to Madikwe built wealth to a catalyst for village-level economic security. The inclusive approach advances SDG: 11 directly which is Sustainable Cities and Communities, and Agenda 2063's Aspiration 1 by integrating Rural Land into the Formal Economy.

Ultimately, MKLM's planning ensures that indigent support and rural accessibility are not merely service delivery items but are foundational to a "People-Centered" transformation that bridges the gap between the local village Kasi Economy and the Global Safari Market. We further intend fulfilling the National Development Plan's (NDP) mandate to secure Land Tenure and unlock infrastructure investment through SDG 17, Partnership for Goals. MKLM interest in merging Traditional Governance with a Modern Cadastre, is to ensure that the road to Mogwase Future City, to Co-Create a corridor of Shared Prosperity where indigenous Land Rights and Global Tourism growth coexist in a Unified, Integrated Future. And unlocking investment to ensure that SEZ is operational and unlocking employment for all who will be employed when the project is functional.

The rationale behind spatial economic and development planning is twofold:

- ✓ Economic rationale: Ensuring that land use and infrastructure investments stimulate local economies, attract private sector participation, and create sustainable livelihoods.
- ✓ Development rationale: Correcting historical imbalances, promoting social inclusion, and guiding settlement patterns to achieve equitable access to services, housing, and opportunities.

Economic Enablement NG4 Alignment is industrialization and Platinum Valley SEZ. NG4 identifies the Bojanala District as a primary industrial engine for the province. **Bakubung Smart City** (Kubu Development) and the **Bodirelo SEZ** are "Catalytic Mega Projects" that align with the North West Provincial Growth and Development Strategy's focus on the "Agriculture, Culture, and Tourism" (ACT) triangle. Spatial planning is not only a technical exercise but a governance tool that integrates economic growth, social justice, and environmental sustainability into a coherent vision for municipalities. The department oversees seven key functions:

- ✓ Forward Planning: Long-term visioning through Spatial Development Frameworks (SDFs).
- ✓ Land Use Management: Maintaining schemes that regulate land use.
- ✓ Development Applications: Processing land use and development proposals.
- ✓ Outdoor Advertising Regulation: Managing municipal aesthetics.
- ✓ Building Control: Enforcing compliance with national building standards.
- ✓ Human Settlements & Properties: Facilitating sustainable housing and managing municipal land.
- ✓ Geographic Information Systems (GIS): Providing spatial data for decision-making.

### **Municipal Spatial Development Framework (MSDF)**

The MSDF is a policy instrument that guides the spatial distribution of land uses over 10–30 years. It ensures alignment with the Integrated Development Plan (IDP) and answers critical questions about the municipality's growth trajectory: *what kind of development, where it will occur, and who will drive it.* The objectives of the Moses Kotane SDF is to provide a spatial representation of the municipal vision. Integrate all aspects of spatial planning across government spheres. To guide municipal service departments to align projects with spatial logic and indicate priority areas for infrastructure and investment to the private sector and communities.

Legislative Framework prescribed by Municipal Systems Act (2000): Introduced SDFs as mandatory components of IDPs. SPLUMA (2013): Established a uniform planning regime with principles of inclusion, sustainability, and equity. Other frameworks: National Development Plan (2030), Integrated Urban Development Framework, National Spatial Development Framework (2023), Provincial Growth & Development Strategies, and environmental legislation. The MSDF is both a governance and development tool. It integrates national and provincial priorities with local realities, ensuring that spatial planning drives inclusive economic growth, equitable service delivery, and sustainable land use.

## MKLM MTFD Strategic Alignment 2024-2029

The Medium-Term Development Framework moves beyond Traditional Planning by focussing on decisive Action and structural Intervention. Below are current realities Mogwase water crises, illegal mining in Tlhatlhaganyane and the National Blue Print. Alignment to 7<sup>th</sup> Administration's Development Framework. The objective is move from reactive Maintenance to Proactive infrastructure resilience. Noting the budget that goes to Maintenance Capex currently spend on fixing old pipes Operational instead of replacing them with Capital Expenditure. Always throwing good money after the bad.

Without a digitised cadastre the municipality will only collect 10% of potential revenue base. We must note that we are providing services to 107 villages but only billing a fraction of them. Magalies Water board bill monthly is services and/or in areas monthly without even revenue collection. The enforcement gap really required as illegal mining continues to damage our infrastructure because there is not "Rezoned and/or Localised". We be provided with Mining police, Securities for coordination with the Department of Mineral Resource to protect Municipal and Traditional land Degradation

To secure immediate budget for emergency technical grant for Mogwase main line stabilization to stop the continuous burst. To pilot the "Smart Cadastre" in the fastest growing villages Moruleng, Sandfontein, Mabeskraal, Ledig etc. to test the digital billing system on communal land, GIS System Functionality. The 2027 and its outer year to roll out section 154 Differentiated Powers from SONA 2026, to take over Technical Water Management if the current infrastructure continues to fail. More is spent on fixing rather than building. Remember the institution cannot bill what they cannot see. We must partner and collaborate with traditional Authorities by signing MOA per Long Term Development Strategy to unlock the Economic Value of Rural Land. Engage Mining houses to collaborate in piloting the cadastre.

Table 1: Alignment of Strategic Action Plans			
MTDF Pillar	Strategic Goal (SONA / SOPA)	Local Issues/ Gap identified (MKLM)	Strategic Action Required
Pillar 1: inclusive Growth and Job creation	Transformation of the mining economy and formalisation of local businesses	Massive revenue leakage from illegal mining and lack of Social Labour Plan (SLP) enforcement	Formalising mining corridors, integrate SLP Projects into the Municipal IDP to fund local infrastructure
Pillar 2: Capable, Ethical and developmental State	Year of Decisive Action to Fix Local Government and professionalisation	Rural non-billing and absence of a modern land cadastre, leading to 090% grand dependency	To implement a wall to wall Land Use Audit transition villages to a flat rate billing system to grow "Own Revenue"
Pillar 3: Basic Service delivery (Infrastructure)	Eradication of asbestos pipes and 24hour seven water security	Continuous pipe burst in Mogwase main line due to aging infrastructure fatigue	Secure funding from the 1.9 billion NW SONA Budget-Provincial Water Fund for a total pipe replacement (not just repairs)
Pillar 4: Spatial integration and Rural Development	District Development Model (DDM) and Land Tenure security	Fragmented Planning between the municipality and Traditional Authorities	Align Municipal Spatial Plan with Traditional Council master plans and their land allocations to enable formal services reticulation

## Medium-Term Development Plan (MTDP) and Service Delivery and Budget Implementation Plan (SDBIP)

The MTDP formerly MTSF translates the long-term NDP into 5-year implementation blocks.

- **Prioritized Service Delivery:** The municipality's Service Delivery and Budget Implementation Plan (SDBIP) uses demographic data to allocate the budget for water, sanitation, and electricity, aligning with the national priority of expanding access to basic services.
- **Economic Growth:** Data on the working-age population informs the municipality's partnership with mining houses to facilitate local employment.

## Local: Long-Term Development Strategy (LTDS)

Implementation of Long-Term Development Strategy, which looks towards 2055 and beyond:

- **Regional Resilience:** The LTDS uses demographic projections to plan for long-term infrastructure (like the strategic water sources in the region) that can sustain future generations.
- **Spatial Rationale:** By analysing where the population is moving, settlement footprints, the LTDS aims to curb urban sprawl and promote "smart" rural development and cadastre.

### 6.2 Desired Spatial Outcome

The municipality aims to achieve a transformed spatial economy characterized by Spatial Justice and Redress. Overcoming apartheid-era fragmentation and historical spatial imbalances.

- **Sustainable and Compact Settlements** by Moving away from peripheral housing delivery toward Integrated Human Settlements that combine Residential, Commercial, and Social Amenities.
- **Urban-Rural Integration** by Establishing a functional hierarchy of settlements, development nodes, and corridors that link rural villages under Traditional Authorities with urban Centres like Mogwase and Madikwe.
- **Environmental Resilience** by Protecting environmentally sensitive areas and high-potential Agricultural Land while ensuring water and sanitation security.
- **Efficient Land Use and A system** where all land including Municipal, Private, and Traditional is audited, Zoned Correctly, and utilized to its Highest Potential to optimize Revenue Collection and provision of Basic Service Delivery.

The municipality utilizes a "multi-pronged" and "phased" strategy to achieve its goals. To align MKLM spatial strategies with Next Generation 4 (NG4), the strategic evolution of the North West Provincial Development Plan. Focus must be on "Implementation, Monitoring, and Spatial Targeting. In the NG4 era 2025–2030, the North West Provincial Government has shifted toward Economic Transformation and Smart Governance. Below is the alignment of your Spatial Strategies with these Provincial Priorities, categorized by their "bankability" for funding through institutions like the DBSA or Infrastructure South Africa (ISA). Infrastructure-Led Development NG4 Alignment require resilient Engineering Services and Economic Resuscitation. NG4 prioritizes "Economic Infrastructure" that directly resuscitates the local economy. Addressing water/sewerage as the "gatekeeper" for growth.

- **Asset Management** where GIS-based Asset Verification aligns with the NG4 goal of "Capable and Professional State" by securing municipal revenue streams.
- **The 10ML Bodirelo Reservoir and Pilanesberg Phase 2 Pipeline.** These are "bankable" because they unlock the SEZ and Mega City, providing a clear return on investment through industrial rates and service charges
- **Spatial Restructuring and Governance** NG4 Alignment Nodal Strategy by Strengthening the R510 Road and Ledig–Sun City Mogwase corridor
- **Formalizing Village Development Plans** via MOUs with Traditional Authorities. This moves spatial planning from a "Municipal-only" activity to a Collaborative Governance Model, a key pillar of NG4's "Saamtrek Saamwerk" (A re Direng Mmogo) (Pulling Together, Working Together) philosophy.
- **Human Settlement Strategy** to provide dignified Living Standards and Social Protection beyond "housing units" toward "integrated human settlements" (SDG 11.1). Combining Greenfield, In-situ, and Mixed-use projects.
- **Mogwase Unit 7 and 8B (Mixed-use) and Unit 8 In-situ Upgrade.** These projects target the "Gap Market" (R3,501–R22,000), reducing the "dormitory town" effect where people work in the municipality but live outside it.

- Integrating GIS with billing and land use management. This is a critical enabler for NG4's "Digitalization Strategy," ensuring data-driven planning and reducing "leakage" in municipal revenue.

**Table 2: NG4 and Proposed Project Readiness Summary**

NG4 Pillar	MKLM Spatial Strategy	Key Project Example	Readiness Status	NG4 Strategic objectives	Implementation Focus
Economic resuscitation	Infrastructure	Bodirelo Reservoir	High (Ready for ISA/DBSA)	Resilient Engineering Services	Unlocking SEZ and Mega City Water supply
Social Cohesion	Restructuring	Traditional Authority MOU	Ongoing (Policy Alignment)	Integrated rural Urban links	Formalisation of Villages VDP and corridor spines
SDG 11.1 Dignity	Settlements	Mogwase unit 7& 8B	Medium (Awaiting Bulk)	Dignified Human Settlement	Reducing backlogs via mixed income nodes
Smart Governance	Digital	Municipal GIS (2026/27)	Planned (Budget Phase)	Capable and Professional State	GIS-Led land use enforcement and billing
Industrialization	Economic	Bojanala SEZ	High (National Priority)	Industrialisation and mining	SEZ activation and Tourism Smart Cities

Key Strategic Pillars of this Integration, to make this vision a reality, we must focus on three "Joint-Governance" areas:

- Cadastre and Tenure Security:** Transitioning from "Permission to Occupy" (PTO) systems to a Digital Cadastre that allows villagers to use land as a recognized asset, essential for small business loans near the tourism belt.
- Infrastructure Feeder Links:** Using the cadastre to identify where roads must be widened or paved to connect village markets directly to the lodge supply chains.
- Co-Managed Spatial Planning:** Town planning will be leading and Traditional Authorities sit on planning committees to ensure that the expansion of the "Safari Circuit" respects sacred sites and communal grazing lands, ensuring "Development with Dignity."

**Table 3: Alignment of Spatial Priorities against National Development Plan (NDP), Medium Term Development Framework (MTDF), Sustainable Development Goals (SDGs) and Agenda 2063**

Spatial Priority	NDP Vision 2030	SDG (UN)	Agenda 2063 (AU)
Bulk Infrastructure Water and Sewer	Provision of basic services and Economic Infrastructure	SDG 6: Clean Water and Sanitation	Standard of Living and Quality of Life
Integrated Human Settlements	Transforming human settlement and the National Space Economy	SDG 11: Sustainable Cities and Communities	Aspiration 1: A prosperous Africa based on Inclusive Growth
Economic Nodes and Special Economic Zones (Bodirelo)	Economy and employment, building a capable State	SDG 8: Decent Work SDG 9: Industry and Innovation	Goal 4: Transformed Economies and Job Creation
GIS and Spatial Intelligence	Improving Local Government capacity and Data driven Planning	SDG 11.3: Enhancing capacity for Integrated Planning	Goal 12: Capable Institutions and Transformative Leadership
Land Governance with Traditional Authorities	Build inclusive communities and Social Cohesion	SDG: 17: Partnership for Goals	Aspiration 6: An Africa whose development is people driven

**Moses Kotane Local Municipality has two (2) designated PSHDAs namely:  
Ledig – Sun City – Ledig PSHDA and Mokgalwaneng/Spitskop PSHDA) within its area of jurisdiction.**

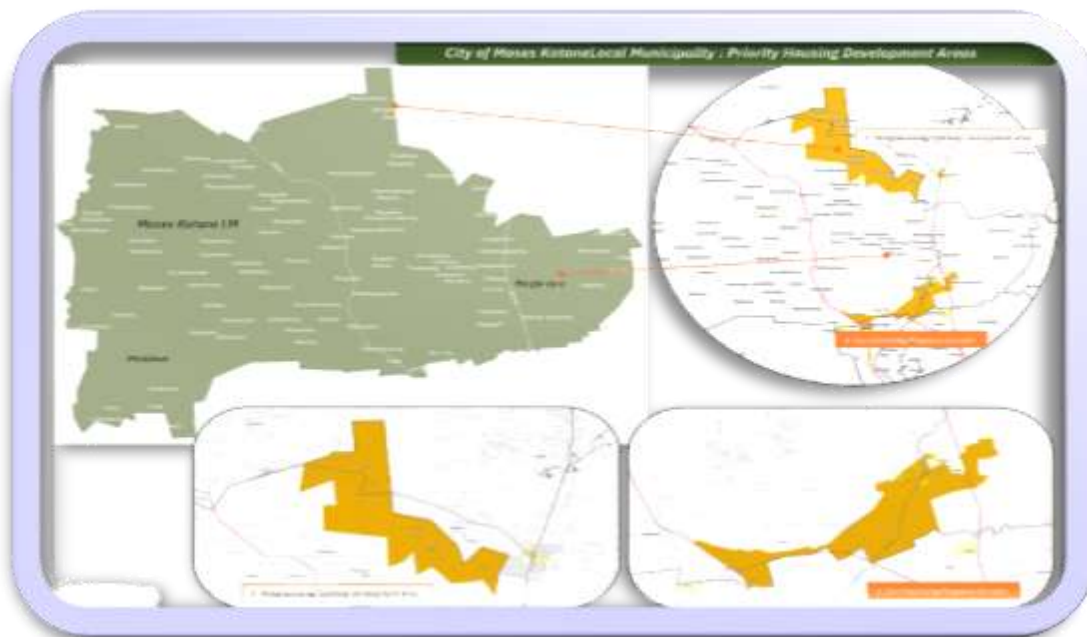
The designation is in terms of Section 3 of the National Housing Act (No. 107 of 1997) read in conjunction with Section 7(3) of the Housing Development Agency Act, 2008 (No 23 of 2008), the Spatial Planning and Land Use Management Act (SPLUMA) (No. 16 of 2013), and the Infrastructure Development Act (No.23 of 2014).

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

**Below is the spatial distribution of PSHDAs.  
Ledig – Sun City – Ledig PSHDA - Cadastral Structure**

The main Farms and Farm Portions forming part of the PSHDAs area are Olivenboom 62 JQ and Klipfontein 60 JQ to the far east in the vicinity of Mogwase; Rhenosterspruit 908 JQ, Buffelsfontein 85 JQ, Waagfontein 89 JQ and Rhenosterfontein 86 JQ in the central parts; and Frischgewaagd 96 JQ and Ledig 909 JQ to the west. On the Farm Waagfontein 89 JQ several subdivisions bordering onto route R53 exist. Most formal townships in the PSHDAs area exist in Mogwase to the east, while one small township Gabonewe Estate exists on the Farm Frischgewaagd 96 JQ to west in the vicinity of Ledig.

**Map 1: Ledig – Sun City – Mogwase PSHDA**



**Existing Land Use and Development Initiatives within the Ledig – Sun City – Mogwase PSHDA**

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

## Map 2: Proposed Bojanala SEZ Development



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

**Map 3: Proposed Waagfontein Mixed Use Housing Development Project**



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

**Map 4: Proposed Bakubung Smart City Development.**





## Map 6: Proposed Rural Node Development Concept



### Proposed Extension of Boundaries Priority Human Settlement and Housing Development Areas

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

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

- ✓ Remainder Portion of the Farm Olivenboom 62 JQ – There is approval land development agreement between the municipality and the north west housing corporation comprising of 10 000 units, this is seen as a game changer as it will stimulate the housing economy as Moses Kotane and job creation wthin the project.
- ✓ The Farm Morsgat 189 JP – The Municipality has been engaging the Department of Agriculture, Land Reform and Rural Development as the landowner, for the possibility of the property to be transferred to the Municipality, for purposes of establishing the expansion of the Madikwe Township, which is currently land locked.

### Village Development Plans (VDP) also known as Village Precinct Plans

The Municipality is relatively rural in nature, comprises of 107 Villages and two formal towns. Even though there is no classification in any legislation registered to be 100% rural. Traditional authority areas require robust and coordinated development as well. Hence, the municipality has been identified to participate in the VDP as one of the twelve pilot areas for this project. Following the 2023 Strategic Planning, the Municipality resolved on the two key important issues regarding the development in areas under the Traditional Authorities:

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

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

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

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

### **Land Use Scheme**

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

### **Human Settlement – Housing**

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

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

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

Many continue to survive without basic services in rural and informal settlements. Even those members of the community who have jobs and a consistent salary find it difficult to sustain a decent quality of life. The problem is that there are no title deeds in rural areas, no rezoning and people residing there cannot have benefits of houses constructed in rural traditional land. To address the current and the future housing backlog; government has already decided to diversify its approach to include alternative development and delivery strategies, methodologies and products including the upgrading of informal settlements where in our case it is caused by mining developments. This causes migration where people are provided land without proper planning and basic services. Unit 8 is used as rental stock promoting and improving access to housing opportunities in the gap market, which is also caused by the lack of bulk services for development.

**Outcome 8:** Sustainable Human Settlements and Improved Quality of Household Life. The objective of Outcome 8 is to lay a foundation to transform the functioning of human settlements and the workings of the space economy by acknowledging that the fabric of human settlements consists of physical

elements and services to which these elements provide the material support. This will be achieved by providing poor households with adequate housing in better living environments, supporting a functionally and equitable residential property market and by improving the institutional capacity and coordination for better spatial targeting.

**Key Components of SDG 11.1**

The UN defines "adequate" housing through several criteria that go beyond just having a roof:

- ✓ Security of Tenure: Legal protection against forced eviction or harassment.
- ✓ Affordability: Housing costs should not threaten the occupant's ability to satisfy other basic needs (e.g., food, healthcare).
- ✓ Habitability: Adequate space and protection from cold, damp, heat, rain, wind, or other health threats.
- ✓ Availability of Services: Access to safe drinking water, energy for cooking/heating, sanitation, and waste management.
- ✓ Accessibility: Housing must take into account the specific needs of disadvantaged and marginalized groups.

**Global and Local Context**

- ✓ Globally, over 1 billion people live in slums or informal settlements. In sub-Saharan Africa, this proportion is estimated at nearly 55% of the urban population.
- ✓ The Solution: Achievement of this target requires a shift from "peripheral housing delivery" building houses far from jobs to Integrated Human Settlements. This involves "In-situ" upgrading, where services are brought to existing informal settlements rather than displacing communities.

Alignment with Other Frameworks SDG 11.1 does not exist in a vacuum; it is the local implementation of several higher-level agendas:

Frameworks	Alignment with SDG 11.1
NDP 2030 (South Africa)	Chapter 8 focuses on "Transforming Human Settlements" and removing the spatial legacy of apartheid.
Agenda 2063 (AU)	Goal 1 aims for a "High Standard of Living" and the eradication of all slums in Africa.
New Urban Agenda	Roadmap for sustainable urban development that prioritizes housing as a driver of social and economic value.

**7. DEVELOPMENT STRATEGIES**

**Development Goals, Development Strategies aligned Performance Management Areas, Development Objectives, Sustainable Development**

Providing strategic direction entails aligning the vision of the municipality with the IDP to ensure that the municipality serves the needs of the community at large. The process undertaken involves conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP. As such the municipality annually holds a strategic planning session and/or Lekgotla comprising of its Councillors and officials as well as numerous stakeholders from all spheres of government to identify needs and challenges of its community, develop its strategic objectives, goals and priorities linked to its Key Performance Areas. The strategic objectives identified will inform all development planning and implementation to be undertaken during the 5-year period and will also be used to measure performance of the municipality.

**Table 1: KPA 1: Basic Service Delivery and Infrastructure Development**

Goals	Objective	Relevant SDGs Agenda 2063 Aspirations
<p>Water Security Regional Scheme, asbestos pipe replacement and Water and Sanitation</p> <p>Sanitation VIP toilets in rural areas</p> <p>Waste management</p> <p>Community and Sports facilities</p>	<p>Construction and upgrading and maintenance of roads,</p> <p>Storm water networks for those roads responsibilities a municipality is responsible for</p> <p>Provide effective integrated waste</p>	<p><b>SDG 3:</b> Good Health &amp; Well-being <b>SDG 6:</b> Clean Water and Sanitation; <b>SDG 10:</b> Reduced Inequalities</p> <p><b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa (quality of life, sustainable development); <b>Aspiration 3:</b> Healthy &amp; well-nourished citizens</p>
<p>Roads and Storm Water</p> <p>Infrastructure Backlog reduction by providing and maintain existing infrastructure</p> <p>Rural Road Infrastructure</p>	<p>Implementation of unplanned and planned and ad hoc maintenance of urban and township roads including storm water</p> <p>Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for.</p>	<p><b>SDG 11:</b> Sustainable Cities and Communities <b>SDG 13:</b> Climate Action <b>SDG 15:</b> Life on Land</p> <p><b>AGENDA 2063:</b> <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Transparent infrastructure planning builds trust and accountability. Equitable access to roads and drainage reduces inequality in rural and urban areas. <b>Aspiration 6:</b> People-Driven Development Roads and stormwater projects empower communities by improving access and resilience. Local participation ensures infrastructure reflects community needs, especially for youth and women.</p>
<p>Electricity</p>	<p>Development and implementation of planned preventative maintenance programme To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)</p>	<p><b>SDG 3:</b> Good Health and Well-being <b>SDG 8:</b> Decent Work and Economic Growth <b>SDG 7:</b> Affordable and Clean Energy</p> <p><b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development Universal electrification supports industrialization, agriculture, and digital economies. Renewable energy adoption reduces poverty and drives sustainable growth. <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Transparent energy governance ensures equitable access and reduces corruption. Electricity is recognized as a basic right that empowers communities. <b>Aspiration 6:</b> People-Driven Development Access to electricity empowers youth, women, and marginalized groups. Community-based renewable projects strengthen participation and ownership.</p>

Goals	Objective	Relevant SDGs Agenda 2063 Aspirations
Waste Management	Development and implementation of an Integrated Waste Management Plan for the Municipality To provide an effective integrated waste management service within the Municipality	<p><b>SDG 3:</b> Good Health and Well-being <b>SDG 12:</b> Responsible Consumption and Production <b>SDG 13:</b> Climate Action</p> <p><b>AGENDA 2063:</b> <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Transparent waste management systems reduce corruption and improve accountability. Equitable access to waste services protects vulnerable communities. <b>Aspiration 6:</b> People-Driven Development Community participation in waste management empowers youth, women, and cooperatives. Local recycling initiatives reflect community priorities and create ownership.</p>
Economic Stimulation "Thuntsha Lerole Reloaded"  Clean Environment ("Safe and Clean City Campaign")		<p><b>SDG 8:</b> Decent Work and Economic Growth; <b>SDG 9:</b> Industry, Innovation and Infrastructure <b>SDG 11:</b> Sustainable Cities and Communities; <b>SDG 12:</b> Responsible Consumption and Production; <b>SDG 15:</b> Life on Land</p> <p><b>AGENDA 2063</b> <b>Aspiration 1:</b> Transformed economies &amp; inclusive growth; <b>Aspiration 5:</b> Modern agriculture for productivity <b>Aspiration 1:</b> Sustainable development; <b>Aspiration 3:</b> Healthy citizens; <b>Aspiration 7:</b> Environmentally sustainable Africa</p>
Community and Sport Facilities	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality  Facilitate the construction of a community hall within areas where such halls are required  Facilitate the construction of sports fields within areas where such sport fields are required  Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas	<p><b>SDG 3:</b> Good Health and Well-being <b>SDG 10:</b> Reduced Inequalities</p> <p><b>AGENDA 2063:</b> <b>Aspiration 6:</b> People-Driven Development Sports empower youth, reduce crime, and promote leadership. Community centers provide spaces for education, skills development, and civic participation.</p>
Environmental Management	Develop and implement a Programme for Alien Weed Eradication	<p><b>SDG 13:</b> Climate Action <b>SDG 15:</b> Life on Land</p> <p><b>AGENDA 2063:</b> <b>Aspiration 6:</b> People-Driven Development Community-led environmental projects empower youth, women, and marginalized groups.</p>

Goals	Objective	Relevant SDGs Agenda 2063 Aspirations
Disaster Management	<p>To provide an effective and appropriate response to all disaster related occurrences within the Municipality</p> <p>Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality</p>	<p>Local participation ensures environmental policies reflect community priorities.</p> <p><b>SDG 3:</b> Good Health and Well-being <b>SDG 9:</b> Industry, Innovation, and Infrastructure <b>SDG 13:</b> Climate Action</p> <p><b>AGENDA 2063:</b> <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Transparent disaster response builds trust and accountability. Protects vulnerable communities' rights to safety and security. <b>Aspiration 6:</b> People-Driven Development Community-led disaster preparedness empowers youth, women, and marginalized groups. Local participation ensures disaster strategies reflect community priorities.</p>
Safety and Security	<p>Maintenance of an environment that promotes safety and security of all communities within the Municipality</p> <p>Facilitation of the provision for a security service to the municipality</p> <p>Review and evaluate a strategy to deal with stray animals in the municipal area</p>	<p><b>SDG 16:</b> Peace, justice, and strong institutions <b>SDG 11:</b> Sustainable cities and communities <b>SDG 3:</b> Good health and well-being</p> <p><b>AGENDA 2063:</b> <b>Aspiration 4:</b> A Peaceful and Secure Africa Strengthen conflict prevention, mediation, and peacekeeping capacity. Build resilience against terrorism, organized crime, and cross-border insecurity.</p>
Transport	<p>To ensure the full functionality of the Driving License Testing Centre</p> <p>Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act</p>	<p><b>SDG 11:</b> Sustainable Cities and Communities <b>SDG 8:</b> Decent Work and Economic Growth <b>SDG 9:</b> Industry, Innovation, and Infrastructure</p> <p><b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development Modern transport systems reduce costs, improve access to markets, and support industrialization. Investment in railways, highways, and ports drives economic growth. <b>Aspiration 2:</b> An Integrated Continent, Politically United and Based on Pan-Africanism Transport infrastructure (roads, rail, air, and maritime) is vital for connecting African countries and boosting intra-African trade. <b>Aspiration 6:</b> People-Driven Development Affordable and safe transport ensures mobility for all, including women, youth, and rural communities.</p>

**Table 2: KPA 2: Municipal Transformation and Organisational Development**

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
Institutional Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	<b>SDG 16:</b> Peace, Justice, and Strong Institutions <b>SDG 17:</b> Partnerships for the Goals <b>SDG 3:</b> Good Health and Well-being <b>SDG 8:</b> Decent Work and Economic Growth  <b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development Institutions regulate markets, manage resources, and ensure equitable development. Effective governance attracts investment and supports industrialization. <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Calls for capable institutions that uphold democracy, transparency, and accountability. Promotes citizen participation and protection of rights
	Review, Approve and Implement the Municipality's Organogram	
	Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality	
	Evaluated task job descriptions to be implemented for each position in the organogram	
	To develop capacity within the Municipality for effective service delivery	
Skills Development and Capacity Building	Review and implement the recruitment and skills retention strategies	<b>SDG 4:</b> Quality Education <b>SDG 8:</b> Decent Work and Economic Growth <b>SDG 9:</b> Industry, Innovation, and Infrastructure  <b>AGENDA 2063:</b> <b>Aspiration 6:</b> People-Driven Development Emphasizes youth and women empowerment through training, entrepreneurship, and leadership programs. Capacity building ensures communities actively participate in development.
	Reduction in the dependency on consultants by ensuring ongoing skills transfer	
	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	
	To transform the Municipality by implementation of employment equity principles	
Employment Equity	Implementation of the employment equity plan by addressing particular issues of gender and disability	

**Table 3: KPA 3: Local Economic Development**

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
Local Economic Development (LED)	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	<b>SDG 1:</b> No Poverty <b>SDG 8:</b> Decent Work and Economic Growth <b>SDG 11:</b> Sustainable Cities and Communities <b>SDG 9:</b> Industry, Innovation, and Infrastructure  <b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development LED supports inclusive growth by promoting small businesses, cooperatives, and local industries. Encourages community-driven projects that reduce poverty and create sustainable livelihoods. <b>Aspiration 6:</b> People-Driven Development LED empowers youth and women through entrepreneurship and skills training. Strengthens local participation in decision-making and development planning. <b>Aspiration 2:</b> An Integrated Continent
	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	
	Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security	
	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.	

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
		<p>Local economies contribute to regional integration by linking communities to trade corridors and markets.</p> <p>LED initiatives build resilience and competitiveness at grassroots level</p>
Poverty Alleviation	<p>To assist communities in addressing the ravages of poverty prevalent within the Municipality</p> <p>Facilitating access by communities to the poverty alleviation initiatives of national and provincial government</p> <p>Identification of indigent households within communities and providing those households with a range of services and benefits at no cost</p>	<p><b>SDG 1:</b> No Poverty  <b>SDG 2:</b> Zero Hunger  <b>SDG 3:</b> Good Health and Well-being  <b>SDG 10:</b> Reduced Inequalities</p> <p><b>AGENDA 2063:</b>  <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development  Calls for eradicating poverty by creating jobs, expanding access to basic services, and promoting inclusive economic growth. Focuses on modernizing agriculture, industrialization, and infrastructure to generate sustainable livelihoods.  <b>Aspiration 6:</b> People-Driven Development  Poverty alleviation is linked to empowering youth and women, ensuring they have access to education, skills, and opportunities. Promotes community-driven development where citizens actively shape their futures.</p>
Special Groups	<p>To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority</p> <p>Development and implementation of projects and programmes that focus on youth matters</p> <p>Development and implementation of programmes and projects that provide for the disabled and the elderly</p>	<p><b>SDG 3:</b> Good Health and Well-being  <b>SDG 5:</b> Gender Equality</p> <p><b>AGENDA 2063:</b>  <b>Aspiration 6:</b> People-Driven Development  Places youth and women at the center of Africa's transformation. Promotes equal opportunities, leadership roles, and entrepreneurship for special groups.  <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development  Calls for poverty eradication and inclusive economic growth that benefits vulnerable groups. Focuses on access to education, healthcare, and social protection for all.  <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law  Ensures institutions protect the rights of marginalized communities. Promotes participation of special groups in governance and decision-making.  <b>Aspiration 4:</b> A Peaceful and Secure Africa  Recognizes that protecting vulnerable groups from violence and exploitation is key to lasting peace.</p>

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
Development of SMMEs	<p>To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels</p> <p>Enhance and develop entrepreneurial skills among the communities in the municipality</p>	<p><b>SDG 1:</b> No Poverty <b>SDG 10:</b> Reduced Inequalities <b>SDG 8:</b> Decent Work and Economic Growth</p> <p><b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development SMMEs drive local economic growth, reduce poverty, and create sustainable livelihoods. Promote industrialization and diversification of economies through innovation and entrepreneurship. <b>Aspiration 6:</b> People-Driven Development SMMEs empower youth and women by providing opportunities for entrepreneurship and leadership. Strengthen community participation in economic transformation.</p>
HIV / AIDS	<p>To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality</p> <p>Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support</p>	<p><b>SDG 1:</b> No Poverty <b>SDG 2:</b> Zero Hunger <b>SDG 3:</b> Good Health and Well-being</p> <p><b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development Calls for universal access to healthcare and ending preventable diseases, including HIV/AIDS. Promotes investment in health systems to reduce the burden of HIV on communities. <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Protects the rights of people living with HIV/AIDS against stigma and discrimination. Ensures inclusive policies that safeguard vulnerable populations. <b>Aspiration 4:</b> A Peaceful and Secure Africa Recognizes that poverty, inequality, and disease fuel instability. HIV/AIDS prevention and treatment are part of building resilient, peaceful societies.</p>

**Table 4: KPA 4: Financial Viability and Management**

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
Financial Sustainability Tourism levies, renewable energy	<p>To ensure that the Municipality remains financially viable</p> <p>Ensure the maintenance of sound financial practices</p> <p>Alignment of the operating and capital budget with the priorities reflected in the IDP</p> <p>Development and implementation of measures to expand the revenue base</p> <p>Development and implementation of measures to reduce the level of customer debt owed to the Municipality</p> <p>To effectively and efficiently manage the Municipality's Cash Flow</p> <p>Establishment and regular review of internal control procedures and controls</p> <p>Maintain a cooperative linkage between the external and internal audit functions</p> <p>To work towards obtaining a Clean Audit Report from the Auditor-General</p> <p>Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality</p>	<p><b>SDG 7:</b> Affordable and Clean Energy; <b>SDG 11:</b> Sustainable Cities; <b>SDG 12:</b> Responsible Consumption; <b>SDG 17:</b> Partnerships</p> <p><b>AGENDA 2063:</b> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development Financial stability ensures sustainable growth, investment, and poverty reduction. Promotes inclusive access to credit, savings, and insurance for households and businesses.</p>

**Table 5: KPA 5: Good Governance and Public Participation**

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
Municipal Governance	<p>To promote accountability, efficiency and professionalism within the Organisation</p> <p>Promotion of effective communication with internal and external stakeholders</p> <p>Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p> <p>Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations</p> <p>Training and development of political office bearers and political structures in the operation of Council</p> <p>Roll out of the performance management process within the municipality beyond section 56 managers</p> <p>Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p>	<p><b>SDG 1:</b> No Poverty <b>SDG 8:</b> Decent Work and Economic Growth <b>SDG 11:</b> Sustainable Cities and Communities <b>SDG 16:</b> Peace, Justice, and Strong Institutions</p> <p><b>AGENDA 2063:</b> <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Municipal governance strengthens transparency, accountability, and citizen participation. Local councils are key to building trust and reducing corruption. <b>Aspiration 6:</b> People-Driven Development Municipalities empower communities to participate in decision-making.</p>

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
	<p>Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA &amp; Treasury by 30 March 2026</p> <p>Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p> <p>Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA &amp; Treasury</p> <p>Management of risk within the structures and operations of the Municipality</p> <p>Placing the primary focus on addressing the needs of communities within the Municipality</p> <p>Training and development of community structures (ward committees) to support good governance</p> <p>Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p>To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.</p> <p>Prioritisation of departmental core functions to realise the municipality's goals</p> <p>Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)</p>	<p>Youth and women inclusion in local governance ensures equitable development.</p> <p><b>Aspiration 4:</b> A Peaceful and Secure Africa Effective municipal governance reduces conflict by addressing inequality and improving service delivery. Strong local institutions build resilience against instability</p>
Integrated and Coordinated Development	<p>Annual Review of the IDP</p> <p>Promotion of integrated and coordinated development within the Municipality</p> <p>All development within the Municipality is guided by the IDP</p>	<p><b>SDG 9:</b> Industry, Innovation, and Infrastructure</p> <p><b>SDG 11:</b> Sustainable Cities and Communities</p> <p><b>SDG 16:</b> Peace, Justice, and Strong Institutions</p> <p><b>SDG 17:</b> Partnerships for the Goals</p> <p><b>AGENDA 2063:</b></p> <p><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Coordinated governance ensures transparency, accountability, and effective service delivery. Integration of local, national, and continental institutions builds trust and resilience.</p> <p><b>Aspiration 6:</b> People-Driven Development Integrated planning ensures youth, women, and marginalized groups are included in development strategies. Coordination between communities and governments strengthens participation and ownership.</p>

**Table 6: KPA 6: Spatial Rationale**

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
<p>Spatial Development</p> <p>Municipal Land</p> <p>Disaster Management</p> <p>Human Settlement</p>	<p>Develop and/or Approve and implement the reviewed SDF</p> <p>Promotion of integrated and coordinated spatial development within the Municipality</p> <p>To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets</p> <p>Ensure creation of an enabling environment through improvement of Spatial and Land Use Development</p> <p>Development and implementation of a Strategic Environmental Assessment for the Municipality</p> <p>Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area</p> <p>Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality</p>	<p><b>SDG 9:</b> Industry, Innovation, and Infrastructure</p> <p><b>SDG 11:</b> Sustainable Cities and Communities</p> <p><b>SDG 15:</b> Life on Land</p> <p><b>AGENDA 2063:</b>  <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law                      Transparent planning processes build accountability and trust.                      Participatory spatial planning empowers communities in decision-making.  <b>Aspiration 6:</b> People-Driven Development                      Spatial planning ensures youth, women, and marginalized groups benefit from development.                      Promotes inclusive cities and rural economies that reflect community needs.</p>
<p>Municipal Land</p>	<p>To ensure the availability of Council owned land for residential, commercial and industrial development</p> <p>Identification of land for future development in accordance with the provisions of the spatial development framework</p>	<p><b>SDG 9:</b> Industry, Innovation, and Infrastructure</p> <p><b>SDG 11:</b> Sustainable Cities and Communities</p> <p><b>SDG 15:</b> Life on Land</p> <p><b>AGENDA 2063:</b>  <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law                      Transparent land allocation reduces corruption and builds trust.                      Secure land tenure protects vulnerable groups and promotes justice.  <b>Aspiration 6:</b> People-Driven Development                      Participatory land planning ensures youth, women, and marginalized communities' benefit.                      Municipal land use decisions reflect community priorities and empower citizens.</p>

Goals	Strategies	Relevant SDGs Agenda 2063 Aspirations
Housing	<p>To address the demand of housing within the municipal area</p> <p>Identification and prioritisation of housing projects within the Municipal area</p> <p>Management of the construction and completion of all funded housing projects</p>	<p><b>SDG 11:</b> Sustainable Cities and Communities</p> <p><b>SDG 3:</b> Good Health and Well-being</p> <p><b>SDG 10:</b> Reduced Inequalities</p> <p><b>AGENDA 2063:</b></p> <p><b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development Housing development ensures equitable access to safe, affordable, and dignified living conditions. Supports sustainable urbanization and reduces slums.</p> <p><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law Housing is recognized as a human right, and transparent allocation builds trust. Secure tenure protects vulnerable groups from eviction and exploitation.</p> <p><b>Aspiration 6:</b> People-Driven Development Housing programs empower youth, women, and marginalized communities. Participatory housing projects ensure communities shape their own development.</p>

## Sector Plans

Sector Plans MUST be taken into consideration when identifying projects, prioritizing programmes and budgeting that have been adopted by various Municipal Departments. As an institution we must show which plans are developed / reviewed and which ones are in the process for approval. By the time the Draft was developed we still not get responses from various departments. As MKLM prepares for the 2026 Local Government Elections, sector plans act as the "Institutional Memory." Plans like the SDF have a 5-year validity, they ensure that the 2026–2031 Council inherits a stable, scientifically-backed development trajectory. This prevents "political project hopping" where new leaders cancel old projects simply because they weren't their idea. During Planning process there is "Logic Chain" of why IDP is a 5-Year plan as it aligns what will be done during the term of political office bearers. The Vision for LTDS 2023–2053 indicates where the institution wants to be in 30 years. Technical Sector Plans like your WSP exactly where we will build infrastructure and what projected costs. Action taken is to develop SDBIP Annually to show what have we planned for quarterly reporting

Under the Municipal Systems Act (Section 26), sector plans are the "legislative building blocks" of the IDP. When not developed there are risks i.e. the WSDP and/or SDF is merely an "update" provided by an HOD but lacks a formal Council Resolution Number, it technically does not exist in the eyes of the Auditor-General and/or National Treasury. The "Unfunded" without an adopted Financial Plan and/or Infrastructure Master Plan, the municipality cannot legally prove that its budget is "funded." This could cause MKLM to slip from its current Unqualified Audit status back into a "Qualified" and/or "Disclaimer" opinion. The impact on Grant Funding MIG and WSIG projects. National and Provincial departments i.e. Water and Sanitation or COGTA use sector plans to verify project readiness.

The plans required for incoming 2026/2031 Council not to inherit a "planning vacuum." Instead of spending their first 100 days on service delivery, they will be forced to spend a year and millions in consultancy fees developing plans that should have been ready. Consultancy Reliance: This lack of internal development directly contradicts the Consultancy Reduction Strategy. If HODs don't lead the

development of these plans internally, the municipality will remain "trapped" into hiring expensive outside firms to fix the compliance gaps later.

The selected key focus areas in the PGDS prioritise the upgrading, provisioning, and maintenance of economic infrastructure. This strategic approach is seen as a crucial prerequisite for overall economic growth and development, with the added benefit of sustaining employment opportunities. The PGDS objectives align with the first five-year plan of economic transformation within the province, aiming to synchronise with the broader national goals outlined in the NDP. The eight NDP development priorities that form the foundation of the province's initial five-year plan for economic transformation include:

- ✓ Economy and employment,
- ✓ Economic infrastructure,
- ✓ An integrated and inclusive rural economy,
- ✓ Human settlement and spatial transformation,
- ✓ Improving education, training and innovation,
- ✓ Building a capable and developmental state,
- ✓ Fighting corruption, and
- ✓ Transforming society and uniting the province.

The PGDS emphasises the necessity for spatial restructuring across the province, requiring the identification and pursuit of normative principles and planning priorities. This approach ensures a coordinated effort among relevant implementing agencies at both the local and provincial levels. It is crucial that these planning principles align with those prioritised at the national level, contributing to the transformation of the spatial economy on a national scale. To adhere to the adopted principles and priorities, the PGDS underscores the importance of providing strategic guidance for spatial transformation initiatives. This involves the development of strategies and policies, along with conducting research to enable fact-based decision-making. Spatial planning plays a critical role in shaping the future development of the province, and the NDP highlights specific intervention areas for spatial development:

### **Rural Restructuring Zones**

According to the PGDS rural structuring zones are characterised by large populations experiencing change, for example, new settlement formation. As highlighted in the PDP, such areas need management, institutional development, land and tenure reform, infrastructure provision and economic stimulus. Rural restructuring zones generally include the more densely populated parts of the previous homelands, where there is population dynamism and sufficient numbers to provide the basis for viable markets. There may also be areas with agricultural, tourism or mining potential.

### **Resource Critical Regions**

These are regions with competition between development and environment, or between competing environmental land uses. In the North West province, one category of the resource critical regions represents the competing interests between high valued mineral resources the environment, tourism or land claims. With regards to environmental sustainability and biodiversity planning (as discussed in Chapter 8) resource critical regions must incorporate:

- ✓ Critical Biodiversity Areas (CBAs)
- ✓ Ecological Support Areas (ESAs)

### **North West Provincial Growth & Development Strategy, 2004- 2014.**

***"To build a truly united, non-racial, non-sexist, democratic and prosperous society that is jointly focused to deliver on key priorities aimed at growing a vibrant economy."***

Provincial Growth and Development Strategy (PGDS) is a comprehensive and integrated development plan spanning a period of ten years. It serves as a strategic blueprint that outlines the direction and

scope for province-wide development programs and projects. The PGDS is designed within the context of a long-term perspective, taking into account the available resources and constraints. One of the key functions of a PGDS is to provide a spatially referenced framework that guides both public and private sector investments. It highlights areas of opportunity and development priorities, facilitating alignment among different levels of government. Essentially, the PGDS aims to offer strategic guidance to District and Local Municipalities in shaping their more detailed Integrated Development Plans and Spatial

Development Frameworks. It acts as a foundational document that helps coordinate and harmonise development efforts across various levels of governance. The 2004-2014 North West Provincial Growth and Development Strategy (PGDS) serves as a framework for promoting integrated and sustainable growth as well as economic development within the province. According to this strategy, its primary focus is on defining a shared vision, goals, and objectives that outline what should be achieved and how the provincial government, along with its social partners, can attain these objectives.

**The PGDS identifies the following goals and objectives for the provinces' sustained growth and economic development:**

- ✓ The Economic Goal requires an average economic growth rate of 6.6% per annum, to halve unemployment over ten years. This is considered the minimum economic growth that would create enough capacity and momentum to place the province on a virtuous cycle of integrated and sustainable growth and development.
- ✓ The Poverty Eradication Goal is aimed at wiping out the 'basic needs' backlog following the provisions of the Constitution and to prepare the poor for future growth and development.

**Implications on the BPDMSDF: Bojanala Platinum District Municipality Spatial Development Framework**

PGDS offers guidance and a comprehensive scope for development programs and projects across the entire province. It establishes a spatially referenced framework that not only influences public sector initiatives but also shapes private sector investments, fostering intergovernmental alignment in the process. The BPDMSDF will need to ensure spatial directive alignment by taking into consideration the economic goal of the province through identification of key projects to support the manifestation of development in the province. The Implementation framework of the SDF will be key in addressing this by proving a Capital Expenditure Framework that guides development across the district.

**The Integrated Rural Development Sector Strategy, 2023**

The Integrated Rural Development Sector Strategy (IRDSS) aims to realise a vision of socially cohesive and stable rural communities with viable institutions, sustainable economies, and universal access to social amenities. This strategy is specifically designed to address the challenges faced by rural areas in South Africa, such as poverty, inequality, and lack of access to natural resources. These challenges are mainly underpinned by the historical and political context of the pre-1994 era. After the transition to democracy in 1994, the main challenge for rural development was to end the marginalisation of the rural poor. The objectives of the Integrated Rural Development Sector Strategy are to:

- Provide a guiding framework and principles for executing government's vision, plans and budget relating to rural development and the revitalisation of the rural economy through the Comprehensive Rural Development Programme and Rural Development Sector Plans.
- Effective utilisation of all funding instruments across all spheres of government to foster an integrated approach to the revitalisation of the rural areas.
- Institutionalise rural development and strengthen intergovernmental sector coordination through the District Development Model (One Plan) with clear monitoring and reporting systems. Compel all sector departments in all spheres to share their plans and budgets for implementation through the DDM One Plan.
- Accelerate investment in and maintenance of critical infrastructure: road, rail and port basic services, digital connectivity, education, health and human settlement infrastructure to revitalise rural economic development and facilitate industrialisation, Agricultural production, Agro-processing, value chain management and access to markets.
- Support integrated spatial planning, land use management and economic integration.

Integrated Rural Development Sector Strategy discusses 6 different pillars driving rural development and the revitalisation of the rural economy in South Africa:

- **PILLAR 1: INFRASTRUCTURE DEVELOPMENT, MAINTENANCE AND INVESTMENT**
- **PILLAR 2: INDUSTRIALISATION, ENTERPRISE DEVELOPMENT AND JOB CREATION**
- **PILLAR 3: EDUCATION AND SKILLS DEVELOPMENT**
- **PILLAR 4: PROVISION OF BASIC SERVICES**
- **PILLAR 5: LAND AND AGRARIAN REFORM AND TENURE SECURITY.**
- **PILLAR 6: SOCIAL, COMMUNITY AND HUMAN DEVELOPMENT**

National SDF	North West SDF Vision	Bojanala Platinum District IDP	Proposed BPDM SDF Vision
"All Our People Living in Shared and Transformed Places in an Integrated, Inclusive, Sustainable and Competitive National Space Economy".	"A sustainable urban and rural spatial development pattern focused on a modern, ecologically sustainable economy, supported by a suitably skilled labour force and providing for quality of living"	"A model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders"	<i>"To foster a thriving &amp; sustainable district through spatial cohesion and patterns where agriculture, mining, and tourism drive inclusive economic growth"</i>

### Agenda 2063: The Africa We Want

Agenda 2063: The Africa We Want Agenda 2063 (African Union, 2015) is a strategic framework that aims to contribute towards socioeconomic transformation within Africa. It further seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development aligning it to the SDG's. Agenda 2063 sets the following action actions:

- Eradicate poverty in the coming decades.
- Provide opportunities for all Africans to have decent and affordable housing in clean, secure, and well-planned environments.
- Catalyse education and skills revolution and actively promote science, technology, research, and innovation, to build knowledge, human capital, capabilities, and skills to drive innovations and for the African century.
- Transform, grow, and industrialise our economies through beneficiation and value addition of natural resources.
- Consolidate the modernisation of African agriculture and agri-businesses.

### Continental: African Union Agenda 2063

The demographic profile aligns with the "Africa We Want" by focusing on human capital:

- Aspiration 1: Prosperous Africa, with us focus must be on youthful population mirrors Agenda 2063's goal of realizing the "Demographic Dividend" by investing in youth skills and health.
- Aspiration 6: People-Driven Development, Planning based on the 107 villages and all Traditional Authorities ensures that development is inclusive and respects the rural demographic character of the municipality.

**Table 7: Sustainable Development Goals (SDG's)**

The United Nations Sustainable Development Goals in the Figure 2 below require the mobilisation of efforts to end all forms of poverty through sustainable economic growth, fight inequality in a range of social needs including education, health, social protection and employment opportunities and tackle climate change and ensure environmental protection. The SDGs give further impetus to the Millennium Development Goals (MDGs) with the aim to end all forms of poverty. The SDGs recognise that ending poverty must coincide with strategies that:

- ✓ Provide economic growth,
- ✓ Address a range of social needs including education, health, social protection and employment opportunities.
- ✓ Tackle climate change and environmental protection.



### SUSTAINABLE DEVELOPMENT GOALS (SDG)

The Millennium Development Goals came into an end and it was replaced by the Sustainable Development Goals 2030. The 17 sustainable development goals aims at transforming the world. On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet, and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. The intention of the SDGs is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike.

The SDGs allow for a whole holistic development of cities with a wider range of development programs. One of the departure points in developing the SDGs was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. In addressing the above sustainable development goals, the municipality must initiate poverty eradication programmes that are part of the plan for the financial year. These programmes must include assisting the local community to plant vegetables for sustenance of the families. The municipality is in the process of implementing its Local Economic Development Strategy. The review of the LED Strategy has provided the current and a true reflection of the economy thereby assisting in the identification of economic opportunities be unlocked to create economic growth and job opportunities. The municipality acknowledges the need to build more schools and its associated infrastructures in order to ensure inclusive, quality and lifelong education opportunity for all aligning with STEM from the LTDS to prioritise Education even if not our mandate. Peace, Justice and Strong Institutions Promote justice supported by a strong institutional base. The 17 Global Partnerships for the Goals Promote Global Partnership for sustainable development.

## Global: Sustainable Development Goals (SDGs)

The demographic directly informs the localization of the 2030 Agenda. Key alignments include:

- ✓ SDG 1: No Poverty and SDG 8: Decent Work where demographic data on unemployment and dependency ratios helps the municipality target job creation and Local Economic Development (LED) initiatives.
- ✓ SDG 4: Quality Education, focus on Youth population statistics guide the planning for school facilities and early childhood development centres.
- ✓ SDG 5: Gender Equality, Gender-disaggregated data ensures that municipal programs address the specific needs of women-headed households, which are prevalent in the region.
- ✓ SDG 11: Sustainable Cities and Communities): Settlement patterns and population density inform spatial planning and the provision of housing and basic services.

## Sustainable Development Goal Targets

- 1) No Poverty End poverty in all its forms everywhere
- 2) Zero Hunger End hunger, achieve food security, nutrition & Agriculture
- 3) Zero Hunger End hunger, achieve food security, nutrition & Agriculture
- 4) Good Health and Well Being Ensure healthy lives and wellbeing for all at all ages
- 5) Quality Education Ensure inclusive, quality & lifelong education opportunity for all
- 6) Gender Equality Achieve gender equality & empower all women & girls
- 7) Clean Water and Sanitation Ensure availability & sustainability of water & sanitation
- 8) Affordable and Clean Energy Ensure access to affordable, reliable, sustainable energy for all
- 9) Decent Work and Economic Growth Ensure all-inclusive sustainable economic growth and jobs
- 10) Industry, Innovation and Infrastructure Build resilient infrastructure for sustainable industrialization
- 11) Reduced inequalities Reduce inequality within and among countries
- 12) Sustainable Cities and Communities Make Cities and Human Settlement sustainable, inclusive, safe
- 13) Responsible Consumption and Production Ensure sustainable consumption and production patterns
- 14) Climate Change Take urgent steps to combat climate change & its impact. Life Below Water Conserve & Sustainably use Oceans, Seas & Marine for dev.
- 15) Below Water Conserve & Sustainably use Oceans, Seas & Marine for dev. Life on Land Ensure sustainable ecosystem, stop nature degeneration
- 16) Peace, Justice and Strong Institutions Promote justice supported by a strong institutional base
- 17) Global Partnerships for the Goals Promote Global Partnership for sustainable development

## National Development Plan, 2030

The National Development Plan 2030 (NDP), crafted by the National Planning Commission and adopted in 2012, serves as a strategic framework directing the country's development imperatives. Supported by the New Growth Path (NGP) and other national strategies, the NDP fundamentally envisions the government's role as an enabler, creating conditions, opportunities, and capabilities conducive to sustainable and inclusive economic growth. It is understood that government sees the NDP as representing the platform for building cooperation and collaborative partnerships between different sectors of society so as to encourage faster economic growth that is more inclusive in nature and the document has explicitly been referenced by the National Treasury as forming the pillar of its economic policies going forward.

Over the course of its 15 chapters, the NDP sets out its basic objectives and proposed actions in relation to a wide range of fundamental development challenges, from developing the country's economy and increasing employment to fighting corruption and achieving nation building and social cohesion. For the purposes of the Bojanala Platinum DM, key policy direction is provided across the span of the document but, in regard to spatial development, the NDP applies most directly in chapter 8 of the NDP,

which deals with transforming human settlement and the national space economy. Recommendations include upgrading all informal settlements on suitable, well-located land, increasing urban densities to support public transport and reduce sprawl, promoting mixed housing strategies and compact urban development near services and livelihood opportunities, and investing in public transport infrastructure, especially commuter rail, for more affordable, safe, reliable, and coordinated public transport.

Chapter 5 of the NDP focuses on environmental sustainability and resilience through an equitable transition to a low-carbon economy, which will also have implications on the way the spatial planning and development in South Africa is approached. Chapter 6 sets out specific targets and goals towards establishing a more inclusive rural economy through integrated rural development. The focus here is on increased investment in new agricultural technologies, research, and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of societal need to play in reaching that goal. The NDP provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa.

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, it serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.
- The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:
  - Housing, water, electricity and sanitation and Safe and reliable public transport
  - Quality education and skills development and Safety and security
  - Quality health care and Social protection and Employment
  - Recreation and leisure, Clean environment and Adequate nutrition

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

The NDP acts as the primary driver for aligning local demographics with national targets:

- **Eliminating Poverty and Reducing Inequality:** MKLM uses its socio-economic profile to identify "poverty pockets" for targeted social interventions.
- **Building a Capable State:** The demographic profile helps the municipality determine the necessary institutional capacity to serve its estimated population growth (currently around 1% annually).

## Transforming human settlement and the national space economy

### KEY POINTS

- Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency.
- In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African subregion.
- The state will review its housing policies to better realise constitutional housing rights, ensure that the delivery of housing is to be used to restructure towns and cities and strengthen the livelihood prospects of households.
- Active citizenship in the field of spatial development will be supported and incentivised through a range of interventions including properly funded, citizen-led neighbourhood vision and planning processes and the introduction of social compacts from neighbourhood to city level.
- Planning in South Africa will be guided by a set of normative principles to create spaces that are liveable, equitable, sustainable, resilient and efficient, and support economic opportunities and social cohesion.
- South Africa will develop a national spatial framework and resolve the current deficiencies with the local system of integrated development planning and progressively develop the governance and administrative capability to undertake planning at all scales.

The overarching goal of the NDP is to eliminate poverty and reduce inequality by 2030. This involves harnessing the nation's collective energies, fostering an inclusive economy, building capabilities, enhancing state capacity, and fostering leadership and partnerships throughout society. Despite years of democracy, South Africa grapples with significant inequality, poverty, subpar education quality for many, the persistence of apartheid's spatial divide, and challenges faced by the youth.

The NDP recognises that addressing these issues requires a transformative shift in the country's performance. The twelve National Outcomes, derived from the NDP, serve as benchmarks against which all development forecasts, visions, and projections are measured. All government and government funded developmental policy and projects should be measured against the following outcomes:

### The Southern African Development Community (SADC)

SADC has a membership of 15 Member States, namely Angola, Botswana, Democratic Republic of Congo (DRC), Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, United Republic of Tanzania, Zambia and Zimbabwe. The following aspects have a direct influence on development in South Africa: SADC - Regional Indicative Strategic Development Plan (RISDP), 2020-2030. The RISDP is a 10-year regional integration development framework, setting the priorities, policies and strategies for achieving the long-term goals of the Southern African Development Community. It is intended to guide Member States, SADC Institutions, regional stakeholders, and International Cooperating Partners in the process of deepening integration to turn the Community's Vision into a reality. The main intervention areas were selected according to their potential contribution to:

- Poverty eradication.
- Regional development integration.
- Regionally balanced and equitable development.
- Integration into the continental and global economies.
- Sustainable development and Gender equality.

### National Transport Master Plan 2005-2050

The purpose of the National Transport Master Plan 2005-2050 is to motivate a prioritised programme for interventions to upgrade the transportation system in South Africa. The core directs or paradigm shifts emanating from the Master Plan are to:

- Place greater emphasis on developing rail as a transportation medium,
- Ensure greater integration between land use development and transportation planning,
- Put more emphasis on enhancing development of a number of priority national transport corridors, and
- Responsive to growing passenger and freight customer needs
- Supportive of an inclusive spatial vision
- Supports economic competitiveness through seamless multi-modal trade corridors

- Promotes a healthy lifestyle and supports social inclusion
- Managed by strong institutions

### **Infrastructure Development Act (IDA), Act 23 of 2014**

The Act is administered by the National Ministry of Economic Development and aims to direct infrastructure development initiatives in the Republic of South Africa. The Act intends to provide for the facilitation and coordination of public infrastructure development which is of significant economic or social importance to the Republic, ensure that infrastructure development in the Republic is given priority in planning, approval and implementation, ensure that the development goals of the State are promoted through infrastructure development, improve the management of such infrastructure during all lifecycle phases, including planning, approval, implementation and operations, and to provide for matters incidental thereto. There are regions within the Bojanala Platinum District Municipality that have lower infrastructure due to its rural nature, this legislation is vital to putting measures in place to encourage investment in infrastructure and the maintenance thereof.

### **Agricultural & Agro-Processing Master Plan, 2022**

The Agriculture and Agro-Processing Master Plan (AAMP) is the product of a social compact between labour, government, civil society, and industry. It aims to promote inclusive growth, competitiveness, transformation, employment, and food security (AAMP, 2022). The government launched the AAMP as a means of social compacting to tackle the structural impediments hindering inclusive growth in the sector. The overarching vision of the AAMP is to develop an agriculture and agro-processing sector that is not only inclusive, but also competitive, job-generating, sustainable, and on a growth trajectory. This vision aligns seamlessly with the goals outlined in chapter six of the National Development Plan (NDP), emphasising the importance of fostering an inclusive and thriving agricultural and rural economy. In 2012, the NDP introduced a three-tier growth strategy, identifying agriculture as holding the most significant potential for growth:

- Under-utilised farming areas in former homeland areas and land reform projects,
- Expansion of export-driven high-value crops and investment in integrated value chains, and
- Growing the agro-processing industry to promote transformation for inclusive growth, transformation, and job creation. In support of the vision for agriculture and agro-processing, the core focus for the AAMP can be drafted as follows:
  - Increase food security in South Africa,
  - Promote sustainable transformation in the agriculture and agro-processing sectors,
  - Improve access to local and export markets, which will require constant upgrades in the quality of supply to bolster South Africa's competitiveness,
  - Enhance competitiveness and entrepreneurship opportunities through technological innovation, infrastructure construction and digitalisation,
  - Create an effective farmer support system and agro-processing incentives,
  - Create decent, growing and inclusive employment, in addition to improving working conditions and fair wages in the sector,
  - Improve the safety of the farming community and reduce stock and crop thefts and farm attacks,
  - Create a capable state and enabling policy environment, and
  - Enhance resilience to the effects of climate change and promote sustainable management of natural resources and principles of just energy transition.

The AAMP functions as a strategic growth plan for the sector, outlining a range of short and medium-term measures essential for fostering inclusive growth and sustainable job creation within agriculture and rural economies. The Master Plan outlines recommendations aimed at addressing policy constraints, infrastructure issues, market shortages, and structural weaknesses that contribute to inefficiencies and hinder transformation in agricultural and food value chains. The interventions and reforms specified in the Master Plan can be categorised into six pillars:

- Resolving policy ambiguities and creating an investment-friendly environment.
- Investing in, and maintaining enabling infrastructure critical to industry, such as electricity, roads, rail and ports.
- Providing comprehensive farmer assistance, development finance, R&D and extension services.
- Improving food security, increasing production and employment and ensuring decency and inclusivity.
- Facilitating market expansion, improving market access, and promoting trade.
- Improving localised food production, reducing imports and expanding agro-processing exports.

### **National Spatial Development Framework (NSDF), 2022**

Zooming into the NDP it outlines the steps for creating a national spatial development framework. According to Section 5(3)(a) of the Spatial Planning and Land Use Management Act, Act 16 of 2013, the Minister is required to, after consulting with other government entities and the public, compile and publish this framework. Additionally, Sections 13(1) and (2) of the Act mandate the Minister to review the framework at least once every five years. Section 14 of SPLUMA, specifies the content of the NSDF.

It emphasises that the framework should coordinate and integrate with the spatial development frameworks of provinces and municipalities. Section 12(1) of the Act further dictates that the NSDF must contribute to a well-planned approach to spatial development across all three levels of government. Section 12(2) (a) specifies that the three levels of government must actively participate in spatial planning processes to ensure coordination, consistency, and harmony in their plans and programs. The NSDF aligns with the transformative goals outlined in the South African Freedom Charter, the RDP and the NDP. It is also guided by the principles of SPLUMA. The foundation for the National SDF consists of five frames as listed below:

- **Frame One:** Urban Regions, Clusters and Development Corridors as the engines of national transformation and economic growth: To focus and sustain national economic growth, drive inclusive economic development and derive maximum transformative benefit from urbanisation and urban living.
- **Frame Two:** Productive Rural Regions and Regional Development Anchors as the foundation of national transformation: To ensure national food security, rural transformation and rural enterprise development and quality of life in rural South Africa through a set of strong urban-rural development anchors in functional regional-rural economies.
- **Frame Three:** National Ecological Infrastructure System as enabler for a shared and sustainable resource foundation: To protect and enable sustainable and just access to water and other national resources for quality livelihoods of current and future generations.
- **Frame Four:** National Connectivity and Economic Infrastructure Networks as enabler for a shared, sustainable and inclusive economy: To develop, expand and maintain a transport, trade and communication network in support of national, regional and local economic development.
- **Frame Five:** National Social Service and Settlement Infrastructure Network in support of national well-being: To ensure effective access to the benefits of high-quality basic, social and economic services in a well-located system of vibrant rural service towns, acting as urban-rural anchors and rural-rural connectors.

### **National Spatial Action Areas (NSAAs)**

Following on from the directive in the NDP, the NSDF identifies areas of significant national risk and potential. In order to create such a 'shared, smaller, better connected and more sustainable South Africa', the NSDF has identified the most urgent short-term, strategic spatial development catalysts to first bring about radical spatial transformation at scale, to manage and mitigate rising national risks, and also to move our country at speed towards the Ideal National Spatial Development Pattern and these are then called National Spatial Action Areas (NSAAs). Concerted, focused and sustained intergovernmental collaboration is required in these NSAAs:

- **NSAA One:** National Spatial Transformation and Economic Transition Regions

- NSAA Two: The Central Innovation Belt
- NSAA Three: National Resource Risk Areas.
- NSAA Four: National Urban Spatial Transformation and Economic Transition Regions
- NSAA Five: The Arid-Innovation Region
- NSAAs affecting the BPDM
- NSAA Two – Central Innovation Belt

The Gauteng urban region's Central Innovation Belt is a key economic area facing challenges such as job losses in mining, agricultural pressures, and environmental degradation, especially in water resources. Proposed actions include promoting economic diversification, repurposing industrial land, supporting agriculture and agro-processing, accelerating land reform, and addressing environmental risks. A collaborative government-private sector initiative is needed to manage water and land resources, protect agriculture, and ensure sustainable urban development. The local municipalities within the BPDM are all affected by the Central Innovation Belt outlined by the NSDF, with Rustenburg been identified as a key national urban node within the CIB-NSAA. The CIB-NSAA is spatially positioned to be an economically strong, diverse production area which is an important part of the core economic driver of the country and continent.

### **Mineral and Petroleum Resources Development Act (MPRDA), Act 28 of 2002.**

The mining sector is a significant driver of the national and North West provincial economy. The Bojanala Platinum District alone contributes over 20% to the national mining economy. The MPRDA, Act 28 of 2002 ensures sustainable development and responsible exploitation of mineral and petroleum resources, safeguarding the interests of local communities and promoting social and economic growth. In Rustenburg, this act has been instrumental in regulating mining operations, protecting the environment, and addressing social issues related to mining activities. More importantly, the MPRDA sets out specific standards for the use of land surface rights in Section 53 in order to secure the protection of mining and mineral resources.

### **Provincial Policy Context: North West Provincial Development Plan (2030)**

The Provincial Development Plan (PDP) was developed in alignment with the NDP national vision for 2030. The NDP outlines thirteen key national development priorities, and the PDP focuses on eight of these, specifically tailored to the context of the North West Province. Given the predominantly rural character of the province, special emphasis is placed on addressing the needs of the rural economy. The selected key focus areas in the PDP prioritise the upgrading, provisioning, and maintenance of economic infrastructure. This strategic approach is seen as a crucial prerequisite for overall economic growth and development, with the added benefit of sustaining employment opportunities. The PDP's objectives align with the first five-year plan of economic transformation within the province, aiming to synchronise with the broader national goals outlined in the NDP. The eight NDP development priorities that form the foundation of the province's initial five-year plan for economic transformation include:

- Economy and employment,
- Economic infrastructure,
- An integrated and inclusive rural economy,
- Human settlement and spatial transformation,
- Improving education, training and innovation,
- Building a capable and developmental state,
- Fighting corruption, and
- Transforming society and uniting the province.

The PDP emphasises the necessity for spatial restructuring across the province, requiring the identification and pursuit of normative principles and planning priorities. This approach ensures a coordinated effort among relevant implementing agencies at both the local and provincial levels. It is crucial that these planning principles align with those prioritised at the national level, contributing to the transformation of the spatial economy on a national scale. To adhere to the adopted principles and priorities, the PDP underscores the importance of providing strategic guidance for spatial transformation

initiatives. This involves the development of strategies and policies, along with conducting research to enable fact-based decision-making. Spatial planning plays a critical role in shaping the future development of the province, and the NDP highlights specific intervention areas for spatial development:

### **Rural Restructuring Zones**

According to the PDP rural structuring zones are characterised by large populations experiencing change, for example, new settlement formation. As highlighted in the PDP, such areas need management, institutional development, land and tenure reform, infrastructure provision and economic stimulus. Rural restructuring zones generally include the more densely populated parts of the previous homelands, where there is population dynamism and sufficient numbers to provide the basis for viable markets. There may also be areas with agricultural, tourism or mining potential.

### **Resource Critical Regions**

These are regions with competition between development and environment, or between competing environmental land uses. In the North West province, one category of the resource critical regions represents the competing interests between high valued mineral resources the environment, tourism or land claims. With regards to environmental sustainability and biodiversity planning (as discussed in Chapter 8) resource critical regions must incorporate:

- ✓ Critical Biodiversity Areas (CBAs)
- ✓ Ecological Support Areas (ESAs)

## **7.1 MKLM Development Strategies Framework**

MKLM must provide strategic direction which requires aligning the municipality's vision with its Integrated Development Plan (IDP) to ensure that the needs of the community are effectively addressed. This process involves a thorough analysis of changes in the local environment and their impact on the municipality's strategic focus. To achieve this, the municipality convenes annual strategic planning sessions or workshops that bring together Council members, officials, and stakeholders from all spheres of government. These engagements serve to identify community needs and challenges, and to develop strategic objectives, goals, and priorities linked to the municipality's Key Performance Areas (KPA's). The strategic objectives adopted by Council through this process provide the foundation for all Development Planning and Implementation over the Five - Year IDP cycle. They also form the benchmarks against which the municipality's performance will be measured.

- Integrated Service Delivery Planning Align infrastructure projects (water, sanitation, electricity, roads) with community priorities identified through ward-based consultations and annual strategic workshops.
- Capacity Building & Institutional Strengthening Invest in training and development of municipal officials and councillors to improve governance, efficiency, and responsiveness.
- Economic Diversification & Growth Leverage tourism assets (Sun City, Pilanesberg National Park), agriculture, and mining to stimulate local economic development, while supporting SMMEs and cooperatives.
- Financial Sustainability & Accountability Enhance revenue collection, enforce financial controls, and aim for clean audit outcomes to build trust and credibility.
- Community Engagement & Participatory Governance Strengthen ward committees, traditional authority partnerships, and public participation platforms to ensure inclusive decision-making
- Environmental Stewardship Promote eco-tourism, protect biodiversity in Pilanesberg, and integrate climate resilience into development planning.
- Partnerships & Collaboration Work closely with provincial and national government, private sector, and civil society to pool resources and expertise for development initiatives. Monitoring & Evaluation Systems Use the Performance Management System (PMS) to track progress against Key Performance Areas (KPA's) and adjust strategies where necessary.

Table 1: Name of Strategy / Priority / KPA	Description of Strategy / Priority / KPA	Aligned Frameworks & Objectives
Basic Service Delivery and Infrastructure Development	Expand access to water, sanitation, electricity, roads, and housing to improve quality of life.	<p><b>SDGs:</b> Goal 6 (Clean Water &amp; Sanitation), Goal 7 (Affordable &amp; Clean Energy), Goal 11 (Sustainable Cities).</p> <p><b>Table Agenda 2063:</b> Aspiration 1 (Prosperous Africa).</p> <p><b>National:</b> NDP 2030 service delivery targets.</p> <p><b>Provincial:</b> North West PGDS infrastructure priorities.</p>
Municipal Transformation and Institutional Development	Strengthen governance, administration, and staff capacity for effective service delivery.	<p><b>SDGs:</b> Goal 16 (Peace, Justice and Strong Institutions).</p> <p><b>Agenda 2063:</b> Aspiration 3 (Good Governance).</p> <p><b>National:</b> Back-to-Basics Programme.</p> <p><b>Provincial:</b> North West institutional reform priorities.</p>
Local Economic Development (LED)	Stimulate inclusive growth through tourism (Sun City, Pilanesberg), agriculture, mining, and SMME support.	<p><b>SDGs:</b> Goal 8 (Decent Work &amp; Economic Growth), Goal 9 (Industry, Innovation &amp; Infrastructure).</p> <p><b>Agenda 2063:</b> Aspiration 1 &amp; 6 (Shared Prosperity, People-driven Development).</p> <p><b>National:</b> NDP 2030 economic transformation.</p> <p><b>Provincial:</b> North West LED strategy.</p>
Financial Viability & Management	Ensure sustainable budgeting, revenue collection, and clean audits.	<p><b>SDGs:</b> Goal 17 (Partnerships for the Goals).</p> <p><b>Agenda 2063:</b> Aspiration 3 (Sound Institutions).</p> <p><b>National:</b> Treasury MFMA compliance.</p> <p><b>Provincial:</b> Provincial Treasury oversight.</p>
Good Governance & Public Participation	Promote transparency, accountability, and community involvement in decision-making.	<p><b>SDGs:</b> Goal 16 (Inclusive Institutions).</p> <p><b>Agenda 2063:</b> Aspiration 6 (People-driven Development).</p> <p><b>National:</b> Batho Pele principles.</p> <p><b>Provincial:</b> Public participation frameworks.</p>
Environmental Management	Protect biodiversity, promote eco-tourism, and integrate climate resilience.	<p><b>SDGs:</b> Goal 13 (Climate Action), Goal 15 (Life on Land).</p> <p><b>Agenda 2063:</b> Aspiration 1 (Sustainable Environment).</p> <p><b>National:</b> National Climate Change Response Strategy.</p> <p><b>Provincial:</b> North West environmental management plan.</p>
Partnerships & Collaboration	Strengthen cooperation with government, private sector, and civil society.	<p><b>SDGs:</b> Goal 17 (Partnerships).</p> <p><b>Agenda 2063:</b> Aspiration 2 (Integrated Continent).</p> <p><b>National:</b> Cooperative Governance Framework.</p> <p><b>Provincial:</b> Intergovernmental relations strategy.</p>
Monitoring & Evaluation (M&E)	Track progress against KPAs and adjust strategies accordingly.	<p><b>SDGs:</b> Goal 16 (Accountability).</p> <p><b>Agenda 2063:</b> Aspiration 3 (Good Governance).</p> <p><b>National:</b> Performance Management System (PMS).</p> <p><b>Provincial:</b> North West oversight mechanisms.</p>

## 8. LOCAL ECONOMIC DEVELOPMENT

### 8.1 Economic Objectives

- Develop a vibrant and diversified local economy through high value adding economic sectors
- Create an enabling and conducive business environment to enhance MKLM competitiveness as a destination of choice for tourism, investment and trade. To enable the development of enterprises in the following economic sectors: tourism, arts, culture, sports and heritage;
- Agriculture and agro-processing; manufacturing; mining beneficiation, education & skills development; informal trading and green economy.
- Support Broad Based Black Economic Empowerment through the development of sustainable small medium and micro enterprises.
- Establish and maintain strong stakeholder relations and public private partnerships with local industries in support of local economic development programmes

### 8.2 Economic Strategy

Fostering the exploitation of strengths and opportunities in order to minimize the weaknesses and threats of the municipality. The strategy therefore is used as a tool by the municipality to ensure dedicated and effective utilization of available resources and to promote local economic development in a proactive and dynamic manner. The purpose of this study is to evaluate the region (on an economic basis) and to identify gaps within the economic base. The identification of opportunities and strategies follow this, in order to assist the municipality in addressing the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout the local economy.

In view of the above, the LED strategy aims at providing the municipality with the following:

- Identifying LED opportunities and programmes
- Developing business concept testing and project Prioritization matrix
- Developing LED vision, goals and SMART objectives
- Identifying Projects for implementation

For the purpose of strategic alignment, the municipality will be reviewing the LED strategy in 2027 and to be implemented between 2028-2032, accordingly.

## 9. IMPLEMENTATION PLAN

### 9.1 Overview of Implementation Plan

#### Budget Adjustment for the Financial Year 2025/2026 (15/1/1/2025/2026) Affected Projects

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INFRASTRUCTURE AND TECHNICAL SERVICES - WATER PROJECTS</b>							
MKW-123	Construction of Tweelagte Water Supply (Phase 3)	26	10% Complete, the project has been cancelled	7,000,000.00	490,370.03	WSIG	The project has been stopped by the community. Municipality is currently busy with interventions. The budget has been reprioritized and allocated to other projects.
MKW-127	Construction of Segakwaneng Water Supply	31	Project completed	0.00	979,015.31	MIG	The <b>Rollover Project</b> . The approved amount should be spent in full by 30 June 2026.
MKW-130	Design of Sandfontein Water Supply Phase 2, Boikhutso Ext.	10	Project is appraised with COGTA only funding for designs were approved. The consultant is finalising the detailed designs.	20,000,000.00	2,000,000.00	MIG	The budget for this project has been reduced because the project is in design phase. The procurement of the contractor will not be concluded this Financial Year.
MKW-131	Construction of Manamakgotheng Water Reticulation	31	Project completed	0.00	735,024.33	MIG	The <b>Rollover Project</b> . The approved amount should be spent in full by 30 June 2026.
MKW-132	Upgrading Water Treatment plant in Molatedi and Ground Water source developed	1	A report submitted to DWS waiting for approval	4,468,000.00	0.00	MIG	The project is still in Planning stage, there will be no claims/expenditure in this Financial Year.
MKW-133	Construction for Replacement of Mogwase Asbestos Pipe (Phase 1)	13 33 35	Project completed	20,000,000.00	2,894,951.32	MIG	Mogwase Replacement of Asbestos pipes project, Phase 1 & 2 used one Vote. The projects have been split for alignment. Phase 1 is completed and Phase 2 contract is at procurement stage. The contractor will be appointed before end April.
MKW-134	Mogwase replacement of asbestos pipe (Phase 2)		Currently on BSC	0.00	9,500,000.00	MIG	Mogwase Replacement of Asbestos pipes project Phase 1 & 2 used one Vote. The projects have been split for alignment. Phase 1 is completed and Phase 2 contract is at procurement stage. The contractor will be appointed before end April.

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
MKW-135	Construction of Mabeskraal to Uitkyk Bulk Water Pipeline (Phase 1) (13,5 km pipeline)	23	Construction 99% complete	0.00	4,711,469.52	WSIG	The initial contract was terminated and a turnkey appointment was awarded to complete the project. The budget was adjusted to complete the outstanding works.
MKW-136	Mabeskraal to Uitkyk Bulk Water Pipeline Phase 2 (Refurbishment of booster pump station)	23	Construction 80% complete	5,000,000.00	11,497,509.00	WSIG	Project is on construction, funds have been reprioritised to this project for better grant performance.
MKW-141	Design of Greater Saulspoort Bulk water augmentation		Consultant is busy with scoping report	2,000,000.00	0.00	WSIG	Project still in Planning stage, there will be no claims/expenditure in this Financial Year.
MKW-142	Design of Madikwe bulk water augmentation scheme	19	Business plan submitted to DWS for approval	1,000,000.00	0.00	WSIG	Project still in Planning stage, there will be no claims/expenditure in this Financial Year.
MKW-146	Design of Mabaalstad Water Supply	25	Consultant Appointed	2,800,000.00	0.00	MIG	Project still in Planning stage, there will be no claims/expenditure in this Financial Year.
MKW-147	Design of Moubane Water Supply	3	Consultant Appointed	2,800,000.00	0.00	MIG	Project still in Planning stage, there will be no claims/expenditure in this Financial Year.
MKW-148	Construction of David Katnagel water supply	2	Construction 75% complete	6,000,000.0	15,096,156.25	WSIG	The budget is adjusted to the remaining balance to complete the project. Project will be completed this Financial Year.
MKW-151	Water conservation and Demand Management in Mogwase	13 33 35	SCM Busy with the appointment of the Consultant	2,000,000.00	0.00	WSIG	Project still in Planning stage, there will be no claims in this Financial Year.

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES SANITATION PROJECTS</b>							
MKS - 96	Refurbishment of Mogwase Waste Water Treatment Plant (Phase 1)	33 35	Construction 45% complete	17,000,000.00	16,500,000.00	WSIG	Project is on construction. Budget was adjusted because of the limited WSIG allocation for this Financial Year.

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES SANITATION PROJECTS</b>							
MKS-97	Upgrading of Madikwe Sewer Network (Phase 1)	19	Project at procurement stage	10,000,000.00	3,348,892.36	WSIG	Project is on procurement. Budget was adjusted because of the limited WSIG allocation for this Financial Year. Project will only be implemented next Financial Year.

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES ROADS &amp; STORMWATER</b>							
MKRS-95	Rehabilitation of Matau Internal Roads	3	Project Completed	0.00	118,288.20	MIG	Project should have been completed on 24/25FY, the contractor only finished the works after the end of Financial Year.
MKRS-96	Construction of Tlokweng Internal Roads (Phase 1)	20 21	Construction 16% complete	15,000,000.00	25,000,000.00	MIG	The project was split into phases. Phase 1 of the Project is on construction, funds have been reprioritised to this project for better grant performance.
MKRS-97	Rehabilitation of Welverdient Internal Roads	1	Construction - 10% complete	15,000,000.00	18,000,000.00	MIG	Project is on construction, funds have been reprioritised to this project for better grant performance.
MKRS-99	Rehabilitation of Mabele a Podi Internal roads and storm water	33	Project completed	0.00	1,549,928.60	MIG	<b>Rollover Project.</b> The approved amount should be spent in full by 30 June 2026
MKR-100	Construction of Mogwase internal roads (Phase 1)	13 33 35	Construction - 20% complete	15,000,000.00	22,281,355.37	MIG	The project was split into phases. Phase 1 of the Project is on construction, funds have been reprioritised to this project for better grant performance.
MKRS-101	Rehabilitation of Kraalhoek internal roads	04	Construction – 85% complete	17,000,000.00	16,554,563.53	MIG	The budget is adjusted to the remaining balance to complete the project. Project will be completed this Financial Year.
MKRS-102	Upgrading of Stormwater Management – Goedehoop,	01	Tender stage	0.00	9,000,000.00	MIG	The project was split into phases. Phase 1 is on construction and phase 2 of the project was affected in the budget adjustment to expedite

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES ROADS &amp; STORMWATER</b>							
							the grant performance. Project is at procurement.
MKRS-103	Upgrading Stormwater Management Losmytjerie	01	Construction	0.00	18,000,000.00	MIG	This project must be removed. The project has been splitted in to 3 projects. Current projects is Losmytjerie and Goedehoop
MKR-104	Design of Mabeskraal internal roads and stormwater	23 24	Consultant appointed	2,000,000.00	3,000,000.00	MIG	Project is in planning; the budget was increased because the project will be registered before June 2026. The amount is allocated to cover the designs cost.
MKRS-105	Design of Internal Roads in Green side (Ward 9)	9	Consultant appointed	1,500,000.00	3,000,000.00	MIG	Project is in planning; the budget was increased because the project will be registered before June 2026. The amount is allocated to cover the designs cost.
MKRS-106	Design of Internal Roads in Welgeval Block C (Ward 16)	16	Consultant appointed	1,500,000.00	3,000,000.00	MIG	Project is in planning; the budget was increased because the project will be registered before June 2026. The amount is allocated to cover the designs cost.
MKRS-107	Rehabilitation of Mogwase internal roads Phase 2	13 33 35	Tender stage	0.00	8,000,000.00	MIG	The project was split into phases. Phase 2 of the project was affected in the budget adjustment to expedite the grant performance. Project is at procurement.
MKRS-108	Construction of Tlokweg internal roads Phase 2	20 21	Tender stage	0.00	8,000,000.00	MIG	The project was split into phases. Phase 2 of the project was affected in the budget adjustment to expedite the grant performance. Project is at procurement.

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES ELECTRICITY – HIGH MAST LIGHTS</b>							
MKELC-112	Energizing of High Mast lights and Community Halls in various villages from previous Financials Years.	8 10 17 29	Ongoing	7,000,000.00	14,562,053.35	MIG	HML budget has been increased to accommodate the connection of the energized HML. Contractors will be appointed to connect the lights.

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>INSTITUTIONAL DEVELOPMENT</b>							
MKID-87	Design of Disaster Management Centre		Consultants is busy with designs	2,000,000.00	0.00	MIG	The project still in Planning stage, there will be no claims this FY

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	PROJECT STATUS	APPROVED BUDGET 2025/2026	ADJUSTED BUDGET 2025/2026	FUNDER	REASON FOR THE ADJUSTMENT
<b>COMMUNITY SERVICES SPORTS/PARKS &amp; RECREATION</b>							
MKSAC-33	Refurbishment of Tlokweg Cemetery	20 21	Project at procurement stage – tender evaluation	14,000,000.00	12,000,000.00	MIG	The Contractor has been appointed. The allocated budget will not be fully spent by 30 June 2026. Balance of the budget has been reprioritized to ongoing project to expedite the expenditure of the grant.
MKSWE – 01	Design of Upgrading Madikwe Landfill Site	19	WULA and Environment applications done, waiting for approval by sector departments	2,000,000.00	0.00	MIG	Project still in Planning stage, there will be no claims this Financial Year. Project still in Planning stage, there will be no claims this Financial Year.

## 9.2 Municipal Projects Budget for Financial Year [2026/2027 – 2027/2028 – 2028/2029]

Table 1: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				FUNDER
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/20229	
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES: WATER PROJECTS</b>								
MKW – 123	Construction of Tweelagte Water Supply (Phase 3)	26	10% complete the project has been cancelled	490,370.03	12,000,000.00	11,303,126.81		WSIG
MKW – 124	Design of Tweelagte Water Supply Phase 4 New Stands	26	Project appraised with COGTA	15,000,000.00	4,000,000.00	15,000,000.00	24,057,891.63	MIG
MKW – 127	Construction of Segakwaneng Water Supply	31	Roll Over Project Completed	979,015.31	0.00	0.00	0.00	MIG
MKW – 130	Construction of Sandfontein Water Supply Phase 2, Boikhutso Ext.	10	Appraised with COGTA	2,000,000.00	9,000,000.00	20,000,000.00	18,076,594.12	MIG

Table 1: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/20229	FUNDER
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES: WATER PROJECTS</b>								
MKW – 131	Construction of Manamakgotheng Water Reticulation	31	Roll Over Project Completed	735,024.33	0.00	0.00	0.00	MIG
MKW – 132	Upgrading Water Treatment plant in Molatedi – (Molatedi Groundwater source developed)	1	Report submitted to DWS	0.0	4,000,000.00	15,000,000.00	17,000,000.00	MIG
MKW – 133	Replacement of Mogwase Asbestos Pipe Phase 1	13/33/35	Procurements / Tender Advert	2,894,951.32	17,136,863.11	0.00	0.00	MIG
MKW - 134	Mogwase replacement of asbestos pipes reticulation Phase 2	13/33/35	Currently on BSC	9,500,000.00	1,000,000.00	4,000,000.00	15,000,000.00	MIG
MKW – 135	Construction of Mabeskraal to Uitkyk Bulk Water Pipeline Phase 1	23	Construction 99% complete	4,711,469.52	0.00	0.00	0.00	WSIG
MKW – 136	Mabeskraal to Uitkyk Bulk Water Pipeline Phase 2	23	Construction 80% complete	11,497,509.00	0.00	0.00	0.00	WSIG
MKW – 141	Design of Greater Saulspoort Bulk water augmentation		Consultant is busy with scoping report	0.00	1,000,000.00	0.00	0.00	WSIG
MKW – 142	Design of Madikwe bulk water augmentation scheme	19/20/21	Business Plan submitted to DWS for approval Adjusted	0.00	1,000,000.00	0.00	0.00	WSIG
MKW – 146	Design of Mabaalstad Water Supply	25	Consultant Appointed	0,00	1,000,000.00	9,000,000.00	10,000,000.00	MIG
MKW – 147	Design of Moubane Water Supply	3	Consultant Appointed	0.00	1,000,000.00	7,000,000.00	8,000,000.00	MIG
MKW -148	Construction of David Katnagel water supply	2	Construction 75% complete	15,096,156.25	0.00	0.00	0.00	WSIG
MKW – 149	Construction of reservoir Bojating	11	SCM busy with appointment of PSP	0.00	2,000,000.00	5,000,000.00	7,000,000.00	WSIG
MKW – 150	Construction of a balancing tank (Ward 8 – Ngweding)	8	SCM busy with appointment of PSP	0.00	2,000,000.00	6,000,000.00	8,000,000.00	WSIG
MKW – 151	Water Conservation and Demand Management in Mogwase	13/33/35	SCM Busy with the appointment of the Consultant	0.00	2,243,000.00	1,000,000.00	1,000,000.00	WSIG
MKW - 154	Design of Mabeskraal to Uitkyk bulk water pipeline Phase 3		Planning	0.00	7,000,000.00	5,000,000.00	6,880,000.00	WSIG
MKW - 155	Madikwe bulk water augmmentation	19	Planning	0.00	1,000,000.00	0.00	0.00	WSIG

Table 1: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	FUNDER
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES: WATER PROJECTS</b>								
MKW - 156	DeBrak water supply	01	SCM to allocate PSP	0.00	0.00	1,000,000.00	9,000,000.00	WSIG
MKW - 157	Ratau water supply	23	SCM to allocate PSP	0.00	0.00	1,000,000.00	9,000,000.00	WSIG
MKW - 158	Koffiekraal water supply	04	SCM to allocate PSP	0.00	0.00	1,000,000.00	9,000,000.00	WSIG

Table 2: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	FUNDER
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES SANITATION PROJECTS</b>								
<b>Financial Year: 2026/2027 – 2028/2029</b>								
MKS – 96	Refurbishment of Mogwase Waste Water Treatment Plant Phase 1	33/35	Construction 45% complete Adjusted	16,500,000.00	10,000,000.00	0.00	0.00	WSIG
MKS – 97	Upgrading of Madikwe Sewer Network	19	Project at procurement stage	3,348,892.36	15,000,000.00	25,046,873.19	0.00	WSIG
MKS – 98	Upgrading of Mogwase Waste Water Treatment Plant	33/35	Planning	0.00	0.00	9,000,000.00	0.00	WSIG
MKS - 99	Rural sanitation programme – supply & installation of VIDP Toilets in Masekoloane	03	SCM to allocate PSP	0.00	0.00	0.00	3,000,000.00	WSIG
MKS - 100	Rural sanitation programme – supply & installation of VIDP Toilets in Khayakhulu	02	SCM to allocate PSP	0.00	0.00	0.00	3,000,000.00	WSIG
MKS - 101	Rural sanitation programme – supply & installation of VIDP Toilets in Letlhakane	18	SCM to allocate PSP	0.00	0.00	0.00	3,000,000.00	WSIG

Table 3: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	FUNDER
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES ROADS &amp; STORMWATER</b>								
MKRS – 95	Rehabilitation of Mmatau internal roads	3	Project Completed	118,288.20	0.00	0.00	0.00	MIG
MKRS – 96	Construction of Tlokweg Internal Roads (Phase 1)	20/21	Construction 16% complete	25,000,000.00	9,594,609.05	0.00	0.00	MIG

Table 3: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	FUNDER
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES ROADS &amp; STORMWATER</b>								
MKRS – 97	Rehabilitation of Welverdiend Internal Roads	1	Construction 10% complete	18,000,000.00	22,471,220.32	0.00	0.00	MIG
MKRS – 99	Rehabilitation of Mabele a Podi Internal roads and storm water	13	Project Completed	1,549,928.60	0.00	0.00	0.00	MIG
MKRS –100	Rehabilitation of Mogwase internal roads (Phase 1)	13/33/35	Construction 20% complete	22,281,355.37	11 554,842.54	0.00	0.00	MIG
MKRS – 101	Rehabilitation of Kraalhoek internal roads	04	Construction 85% complete	16,554,563.53	4,000,000.00	12,000,000.00	0.00	MIG
MKRS - 102	Upgrading of stormwater Management – Goedehoop,	01	Tender Stage	9,000,000.00	16,043,973.28	5,800,000.00	0.00	MIG
MKRS – 103	Upgrading of Stormwater Management – Losmytjerie	01	Construction Stage	18,000,000.00	16,640,809.82	11,250,000.00	0.00	MIG
MKRS – 104	Mabeskraal internal roads and stormwater	23/24	SCM Busy with appointment of PSP	3,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00	MIG
MKRS – 105	Internal Roads in Green side (Ward 9)	9	SCM Busy with appointment of PSP	3,000,000.00	4,000,000.00	12,000,000.00	16,000,000.00	MIG
MKRS – 106	Internal Roads in Welgeval Block C (Ward 16)	16	SCM Busy with appointment of PSP	3,000,000.00	4,000,000.00	10,000,000.00	13,000,000.00	MIG
MKRS – 107	Rehabilitation of Mogwase internal roads Phase 2	13/33/35	Procurement / Tender advert	8,000,000.00	13,704,435.42	0.00	0.00	MIG
MKRS – 108	Construction of Tlokweng internal roads Phase 2	20,21	Procurement BSC	8,000,000.00	15,000,000.00	20,000,000.00	0.00	MIG
MKRS - 109	Upgrading of Storm Water Management – Nonceba	1	Design ready waiting for procurement	0.00	0.00	15,000,000.00	15,000,000.00	MIG

Table 4: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	FUNDER
<b>INFRASTRUCTURE &amp; TECHNICAL SERVICES ELECTRICITY – HIGH MAST LIGHTS</b>								
MKELC – 112	Energizing of High Mast lights and Community Halls in various villages from previous Financials Years.	8/10/17/29	Ongoing	14,562,053.35	2,000,000.00	2,673,920.00	4,823,274.25	MIG

Table 5: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				FUNDER
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	
<b>CORPORATE SUPPORT SERVICES INSTITUTIONAL MANAGEMENT</b>								
MKID – 87	Design of Disaster Management Centre		Consultant busy with designs	0,00	2,000,000.00	14,750,000.00	20,000,000.00	MIG

Table 6: PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				FUNDER
				2025/2026 ADJUSTMENT	2026/2027	2027/2028	2028/2029	
<b>COMMUNITY SERVICES SPORTS / PARKS &amp; RECREATION</b>								
MKSAC – 33	Refurbishment of Tlokweng Cemeteries	20/21	Project at procurement stage – Tender Evaluation	12,000,000.00	12,921,406.46	0.00	0.00	MIG
MKSAC – 34	Pella Sports Facility	18/19	SCM to allocate PSP	0.00	0.00	1,000,000.00	3,000,000.00	MIG
MKSAC – 35	Mabeskraal Sports Facility	23/24	SCM to allocate PSP	0.00	0.00	1,000,000.00	3,000,000.00	MIG
<b>SOLID WASTE &amp; ENVIRONMENT</b>								
MKSWE – 01	Upgrading of Madikwe Landfill Site (Design)	19	Waiting for approval by sector departments	0.00	1,000,000.00	5,000,000.00	14,000,00.00	MIG
MKSWE - 02	Upgrading of Mogwase landfill site (Design)	13/33/35	SCM to allocate PSP	0.00	1,000,000.00	2,000,000.00	8,000,000.00	MIG

### 9.3 Other Programmes and Projects

#### 9.3.1 Bojanala SEZ Proposed Projects

TABLE 1: BULK ROADS AND RAIL INFRASTRUCTURE PROJECTS COST ESTIMATES					
ID	Description	Length (m)	Estimated Project Duration (Months)	Cost Estimates	Funding Sources
1	P53 – 1 From R558 to Kubu Road	11,2	36	R 138,880,000.00	IDC/DTI
2	President Ave from Kubu Road to R510	7,93	24	R 98,332,000.00	IDC/DTI
3	SEZ Class 3 (new 4 x 3,7 + 5m median)	467	6	R 10,040,500.00	IDC/DTI
4	SEZ Class 3 (new 2 x 3,7 + 5 median) + 2,2m	13,4	24	R 171,721,000.00	IDC/DTI
5	SEZ Class 3 (12m Wide + kerbing and 2 x 4m sidewalks)	23,9	36	R 443,823,000.00	IDC/DTI
6	President Ave intersection widening	2.73	8	R 1,747,200.00	IDC/DTI

TABLE 2: BULK CIVIL ENGINEERING PROJECTS COST ESTIMATES				
ID	Description	Estimated Project Duration (Months)	Cost Estimates	Funding Sources
<b>A</b>	<b>Bulk Water Supply</b>			
1	200mm Diameter uPVC Bulk Water Supply Line from Vaalkop Water Treatment Plant to Bodirelo (Line A; +/- 28km)	48 (4 Years)	R 18,200,000.00	MIG/DBSA/SEZ/ Dept Water Affairs/ Magalies Water
2	160mm Diameter uPVC Rising Main Link Line from Eastern Reservoir to Western Reservoir (Line B; +/- 631,615m)	6	R 825,000.00	
3	4,5 MI Western Elevated Water Storage Tank	9	R 15,500,000.00	
4	Western Pump Station	6	R 7,850,000.00	
5	3 MI Eastern Elevated Water Storage Tank	9	R 10,400,000.00	
6	Western Pump Station	6	R 4,500,000.00	
<b>B</b>	<b>Bulk Sewer</b>			
1	30MI Sewer Treatment Plant	5 – 10 Years in Phases of 2 – 3 Years per phase	R 95,000,000.00	MIG/DBSA/ SEZ/Dept Water Affairs/ Magalies Water
Total Bulk Civil Engineering Costs			R 152,275,000.00	

<b>TABLE 3: BULK ELECTRICAL SERVICES PROJECTS COST ESTIMATES</b>					
<b>ID</b>	<b>Description</b>	<b>Est. Project Duration (Months)</b>	<b>Cost Estimates</b>	<b>Funding Sources</b>	<b>Comments</b>
1	SEZ North Substation	30	R 86,400,000.00	DBSA/ DMRE/SEZ	EIA, WULA, Servitude
2	SEZ North Substation	10	R 14,900,000.00		Additional 1 x transformer
3	SEZ South Substation	30	R 94,200,000.00		EIA, WULA, Servitude
4	SEZ South Substation	30	R 29,800,000.00		Additional 2 x transformer
5	132kv Overhead Line (Ngwedi MTS to SEZ South S/S)	30	R 117,200,000.00		EIA, WULA, Servitude
6	132kv Overhead Line (Ngwedi SEZ South S/S TO North S/S)	24	R 5,900,000.00		
7	132kv Overhead Line (Ngwedi SEZ South S/S TO Manyane S/S)	36	R 15,700,000.00		
8	Agri-processing Sw/S 1	10	R 25,500,000.00		Servitude
9	Agri-processing Sw/S 2	10	R 25,300,000.00		
10	Mineral Beneficiation Sw/S 1	10	R 18,800,000.00		
11	Mineral Beneficiation Sw/S 2	10	R 18,800,000.00		
12	Mining Machinery Sw/S 1	10	R 17,900,000.00		
13	Mining Machinery Sw/S 2	10	R 19,600,000.00		
14	Mixed Use Sw/S	10	R 19,600,000.00		
15	Renewable Energy Sw/S	10	R 20,400,000.00		
16	Agri Processing Sw/S1 to Sw/S 2 Link	8	R 11,000,000.00		
17	Mineral Beneficiation Sw/S 1 to Sw/S 2	8	R 4,000,000.00		
18	Mining Machinery Sw/S 1 to Sw/S 2	8	R 6,200,000.00		
19	Mixed Use Sw/S – Renewable Energy Sw/S Link	8	R 3,100,000.00		
<b>Total Bulk Electrical Engineering Costs</b>			<b>R 554,300,000.00</b>		

<b>TABLE 4: SUMMARY OF COST ESTIMATES OF PROPOSED BULK INFRASTRUCTURE REQUIRED FOR BOJANALA SEZ</b>		
<b>ID</b>	<b>Description</b>	<b>Cost Estimates</b>
1	Bulk Civil Engineering Infrastructure	R 152,275,000.00
2	Bulk Electrical Engineering Infrastructure	R 554,300,000.00
3	Bulk Roads and Rail Infrastructure	R 1,460,223,700.00
<b>Total Cost Estimates</b>		<b>R 2,166,798,700.00</b>

### 9.3.2 Bojanala District Development Focal Areas (DDM)

The Bojanala Platinum District Municipality is a Category C municipality situated in the North West Province. It is bordered by the Waterberg District Municipality to the north, Dr. Kenneth Kaunda District Municipality to the south, City of Tshwane Metro to the east, West Rand District Municipality to the south-east, and Ngaka Modiri Molema District Municipality to the west. The District is one of four district municipalities in the province and comprises five local municipalities: Kgetlengrivier, Madibeng, Moses Kotane, Moretele and Rustenburg. Below are the focus areas for DDM and the identified projects per financial years.

Five Key Areas

- Focus area 1: Few economic infrastructure projects that require unblocking
- Focus area 2: Key catalytic projects
- Focus area 3: Spatial restructuring and environmental sustainability
- Focus area 4: Key project that are aimed at stimulating and diversifying the economy
- Focus area 5: Immediate Local Government stabilization and institutional strengthening actions

**TABLE 5: BOJANALA DISTRICT DEVELOPMENT MODEL (DDM) PROJECTS (FROM THE INITIAL 10 PROJECTS LIST REQUESTED)**

Project Name	Project Objective	Lead	Total Budget Required	Budget Committed 2021/2022	Budget Committed 2022/2023	Budget Committed 2023/2024	Duration of the Project	Local Municipality	Focus Area
Development of Molatedi Dam as a Bulk Water Scheme	Provision of Water Supply	BPDM	1.5 Billion	0	0	0	3 years	MKLM and Kgetleng Rivier Local Muncis	1
Replacement of Aged Water Infrastructure	Reduce interruption of services and increased water supply	BPDM	200 million	0	0	0	Over 3 years	All 4 Local Municipalities	-
Waste to Energy	Provision of electricity	BPDM	13 billion	0	0	0	Over 3 years	All 4 Local Municipalities	2
Bojanala SEZ	Mogwase SEZ is aimed at transforming the Bojanala region into a sustainable hub for PGM minerals, capital equipment, renewable energy components	NWDC/ BPDM	3 million	31 million	38 million	40 million	50 years	Moses Kotane Local Municipality	2 3
District Fresh Produce Markets	To establish fresh produce markets	BPDM	10 000 000	0	0	0	Over 3 years	All 4 Local Municipalities	3
District Agri Park and Industrial Hubs	Innovative system of agri-processing, logistics, marketing and training	BPDM	2 billion	25 billion	0	0	Over 3 years	MKLM is a pilot: for all 4 Local Municipalities	3

Project Name	Lead	Total Budget Required	Budget Committed 2021/2022	Budget Committed 2022/2023	Budget Committed 2023/2024	Duration of the Project	Local Municipality	Focus Area
Upgrading of Waste Water Treatment Works District wide	BPDM	2 Billion	0	0	0	2 years	All 5 Local Municipalities	1
Renovations of Schools	BPDM	1 Billion	0	0	0		All 5 Local Municipalities	1
Treatment of Polluted Water from Mining	BPDM	2 Billion	0	0	0	5 years	Madibeng; Moses Kotane and Rustenburg Local Municipalities	1

### 9.3.3 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	R2,196,704,78	R800,000	R800,000	R4,000,000.00
6.	Enterprise Development Project	R600,000	R600,000	R600,000	R600,000	R600,000	R3,000,000.00
7.	Community Schools Infrastructure Project	R300,000	R2,000,000	R2,000,000	R2,000,000	R2,000,000	R8,300,000.00
8.	Environmental Projects	R120,000	R495,000	R495,000	R495,000	R495,000	R2,100,000.00
9.	Mphuphuthu / Community Multi-Purpose Sport Court project	R700,000	R0	R0	R0	R0	R700,000.00
10.	Gabonewe Housing Estate Development	R35,000,000	R36,250,000	R40,722,364,72	R36,250,000	R36,250,000	R180,000,000.00
<b>Grand Total</b>		<b>R50,920,000</b>	<b>R48,645,000</b>	<b>R45,145,000</b>	<b>R45,145,000</b>	<b>R45,145,000</b>	<b>R235,000,000.00</b>

### Bakubung Implementation Plan has been submitted to DMRE: Catch – up Plan on SLP 3

Project Name	Description	Budget	Due Date	Status
Schools Infrastructure Project	Improvement of basic infrastructure for identified schools	R 4,517,214.93	December 2025	Ongoing – Project Managers appointed to start with tender processes
Public Transport Support Project	Building of Offices for Lesuma TA	R 1,500,000.00	December 2025	Ongoing - Project Managers appointed to start with tender processes
Human Resource Development	Training, internships, Bursaries etc.	R 3,853,863.13	December 2024	Project closed and commitments spent accordingly
Enterprise Supplier Development	Training and Monetary Support for Local SMME's	R 3,000,000.00	December 2025	The BPM/NEF programme has been relaunched

**Table 9: Bakubung SLP 4 Commitments (2024 – 2028)**

No.	Category	Project Name	Proposed Budget Over (5) years – (2024 – 2028)					Total
			Year 1	Year 2	Year 3	Year 4	Year 5	
1	Human Resource Development	Human Resource Development	2,180,000	3,930,000	4,730,000	5,480,000	6,280,000	22,600,000
2	Mine Community Development	Roads Infrastructure Development	3,600,000	8,500,000	8,500,000	9,000,000	9,000,000	38,600,000
3	Preferential Procurement and ESD	Supplier Enterprise Development	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL BUDGET OVER FIVE (5) YEARS</b>			<b>5,780,000</b>	<b>13,430,000</b>	<b>14,230,000</b>	<b>15,480,000</b>	<b>16,280,000</b>	<b>65,200,000</b>

**Table 10: Bakubung SLP 4 Proposed Scope of Work – MCD - Roads and Storm water Infrastructure Project in Ledig**

Project Description	Construction of estimated 5KMs Paved Internal Roads in Ledig including stormwater management infrastructure in Phases over the 5-year SLP period. Year 1 will comprise of the feasibility studies and designs for the identified roads.	
Period (years)	Cost Estimates	Scope of Work
Year 1	3,600,000	Implementation Readiness Stage: Identification of Roads, Feasibility Studies, Surveying, Geotech studies and designing.
Year 2	8,500,000	Construction Stage: Construction of Phase 1 of the Internal Roads Project
Year 3	8,500,000	Construction Stage: Construction of Phase 2 of the Internal Roads Project
Year 4	9,000,000	Construction Stage: Construction of Phase 3 of the Internal Roads Project
Year 5	9,000,000	Construction Stage: Construction of Phase 4 of the Internal Roads Project
<b>Total</b>	<b>38,600,000</b>	

**9.3.4 Siyanda Bakgattha Platinum Mine**

TABLE 11: SIYANDA BAKGATLHA – SLP 3 – OUTSTANDING BUDGET COMMITMENTS		
Project Description	Village	Project Cost
Construction and upgrade of bulk water infrastructure	Dwarsberg, Mapaputle, Motlhabe, Magong	R10, 120,000
Fibre rollout/installation	All BBKTA Villages	R8,333,333
Bridge construction at Dikweipi village	Dikweipi	R4, 000,000
Upgrade of Manamakgotha Secondary School	Modderkuil	R9,000,000
Upgrade of Magong primary school	Magong	R5,523,804
Upgrade of Melotong primary school	Mopyane	R5,523,804
Education and Skills		
E – Learning support for secondary school	Minimum 10 schools and 5 clinics in MKLM	R11,218,567
School leadership development	Lerome, Sandfontein, Modderkuil, Welgeval, & Ramokokastad	R3,448,100
Income Generating Projects (Enterprise Development)		
Income generating projects	BBKTA Villages	R5,000,000
Health & Social Welfare		
Procurement of Ambulances	MKLM Villages	R1,800,000

<b>TABLE 11: SIYANDA BAKGATLHA – SLP 3 – OUTSTANDING BUDGET COMMITMENTS</b>		
<b>Project Description</b>	<b>Village</b>	<b>Project Cost</b>
Procurement of medical equipment for the clinics	MKLM Villages	R1,500,000
<b>TOTAL SLP 3 COSTS</b>		<b>R88, 905,688</b>

### **Siyanda Bakgatlha Platinum Mine – Meaningful and Impactful SLP4 Projects Motivation**

<b>Table 12: SBPM SLP4 - LED BUDGET BREAKDOWN</b>		
<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>PROJECT MOTIVATION</b>
<b>FOCUS AREA 1: INFRASTRUCTURE</b>	R 55 506 193,28	
Sefikile Roads Upgrade	R 28 403 839,09	Critical road as it links 3 key sections of the village to schools and local amenities.
Swartklip Clinic Upgrade	R 8 977 305,79	Provides quality health care to local communities and alleviate movement to Platinum Health. The clinic will service 31 villages of BBKTA as they currently rely on Moses Kotane Hospital which is more than 2 hours to be accessed by the furthest BBKTA village.
Moruleng Clinic - New Construction	R18 125 048,40	Provide quality health care to more than 32 villages on a 24-hour basis. The nursing home will attract health professionals as they have guarantee for safety, security and proximity to the working place.
<b>FOCUS AREA 2: EDUCATION &amp; SKILLS DEVELOPMENT</b>	R 14 400 000,00	
E - learning support for primary and secondary schools (Maths Tender to be used as Baseline for Budget)	R 14 400 000,00	Improve STEM results for local students and create a bursary and graduate pool for the mine.
<b>FOCUS AREA 3: INCOME GENERATING PROJECTS</b>	R 10 475 000,00	
Income generating project (Poverty Alleviation) Innovation Hub, Crushing Plant, Tsakamoso Sewing Project	R10 000 000,00	Create sustainable job opportunities to alleviate poverty.
Cofimbava hydroponic project	R 475 000,00	Labour sending area poverty alleviation.
SLP4	R 80 381 193,23	
SLP 3	R 58 595 267,47	Completion of the SLP 3 Backlog projects
<b>TOTAL</b>	<b>R138 976 460,70</b>	

### 9.3.5 Northam Platinum Mine (Zondereinde) - Community Projects in Progress

Table 13: Project Name	Description	Duration	Budget
Mogwase Clinic Maternity Equipment	Provision of Maternity ward equipment at Mogwase Health Care Centre	Sept 22-Mar 23	R4 500 000
Moses Kotane Hospital Maternity and Paediatrics Unit infrastructure	Construction of a new Gynaecology, Obstetrics, and Paediatrics Unit	Sept 22 - Dec 25	R20 000 000
Grade R infrastructure	Construction of 3 Grade R facilities in 2 Schools in MKLM beneficiary communities	Sept 22 - Dec 25	R12 000 000
Community wellness/Education	Health testing- Ear, Eye and dental in Primary Schools in all beneficiary communities (including dispensing of spectacles where required)	Sept 22 - Dec 25	R13 500 000

### Corporate Social Responsibility

Table 14: Institution Supported	Description	Project Value
MKLM- Donations	Provision of PPE and resources for the clearance of illegal dumps in support of Mandela month clean up and awareness campaigns	R 9923.50
Baphalane Primary School – Donations (Baphalane MKLM)	Primary school requests weekly donations for pupils' breakfast, most learners are under privileged	In progress Nutritionist to be outsourced
DoE	Provision of Career guidance for 44 High schools (3900 Learners in MKLM, IN COLLABORATION WITH Sun City, BSPL, MKLM, DoE, Anglo American and PPM. This is an annual event that started by all parties and it was a huge success in 2021.	R15 500.00
Gunplay Foundation – Lerome – Donations	7th woman conference with the intention of bringing back the spirit of togetherness in women, continuously aligning themselves with the same positive theme: Exceptional Women Exchanging Tissues for Issues,	R52 000.00

### 9.3.6 Pilanesberg Platinum Mine (PPM) SLP: LED and Infrastructure Project Update

Table 15: Proposed Project	Targeted Beneficiaries	Project Budget
<b>Infrastructure: Community Bulk Water Project: 2n Generation SLP</b>		
Community bulk water Project	The residents of Moses Kotane Local Municipality The municipality is home to approximately 350 000 people and growing at high pace	R 50 million
<b>Infrastructure: Schools: 2nd Generation SLP</b>		
Refurbishment of schools	Mothabe Primary School – refurbishment	Total 8 million spent
<b>Infrastructure: Portable Skills Training Centre: 3rd Generation SLP</b>		
Portable skills training centre – Dinaledi Training Centre located in Mabele – A – Podi	Learners from Moses Kotane Local Municipality Learners interested in technical and vocational training Approximately 400 learners expected to go through training each year	3 million
<b>Infrastructure: Borehole Water Project &amp; Refurbishment Of Existing Water Infrastructure – 3rd Generation SLP</b>		

Table 15:	Proposed Project	Targeted Beneficiaries	Project Budget
<b>Infrastructure: Community Bulk Water Project: 2n Generation SLP</b>			
Borehole water project & refurbishment of existing water infrastructure – Bakgattha Ba Kgafela	The communities with BBKTA Mothabe Clinic-Done Lerome – Underway Mapaputle – Underway Ramoshibitswana- Underway More communities to be identified	R 5 million	
<b>Energy: Renewable Energy Solar Pv Project: 3 Generation SLP</b>			
Renewable energy solar PV project	Mothabe Clinic-Done Legkraal Clinic- Done Sebele Primary School- Done Lesetlheng Clinic Manamakgotheng Clinic	Approximately R4 million for the project	
<b>Infrastructure: Centre For Gbv: 3rd Generation SLP</b>			
Thuthuzela centre for GBV- Located in Moses Kotane Hospital	Bojanala District Municipality	R7 million	
<b>Income Generating Projects: 3rd Generation SLP</b>			
Animal feed Production Plant	The targeted beneficiaries are both the subsistence and commercial farmers This can also include other mines that owns farms as part of their rehabilitation retailers	R4 million	
<b>Infrastructure: Primary Health Care: 3rd Generation SLP</b>			
Primary Healthcare projects	Lesetlheng Clinic Others to be identified	Total R 7 million estimated projects cost	
<b>Other Community Projects – CSI</b>			
Legkraal Traditional Council	Legkraal Local Community	R300 000	

### 9.3.7 Valterra Socio Economic Development (SED) Projects Update – SLP 3 Projects

Table 16: No.	Project Description	Project Type	Budget	Project Status
1	Internet connectivity for low- income villages in host Communities (MKLM and Thabazimbi Local Municipalities)	Infrastructure	9,475,000.00	In Progress
2	Construction of reliable water supply infrastructure, and supply of water to communities (MKLM & Thabazimbi LM)	Infrastructure	48,504,000.00	In Progress
3	Anglo Zimele (Enterprise Dev. Supplier Dev, Youth Dev) (MKLM & Thabazimbi LM)	Soft	75,000,000.00	In Progress
4	AASA Whole School Development Program -School Infrastructure and capacity building program (MKLM & Thabazimbi LM)	Soft	27,079,000.00	In Progress

<b>Table 16: No.</b>	<b>Project Description</b>	<b>Project Type</b>	<b>Budget</b>	<b>Project Status</b>
5	Community-wide Food Security Programme – support of small scale and emerging farmers (MKLM & Thabazimbi LM)	Soft	10,126,000.00	In Progress
6	Municipal Capacity & Partnership Programme (MKLM & Thabazimbi LM)	Soft	6, 430,000.00	In Progress
7	Construction of road in Baphalane Ba Ramokoka (5km)	Infrastructure	45,000,000.00	In Progress
8	Construction of road in Bakgattha Ba Kgafela (10km)	Infrastructure	108,000,000.00	In Progress
9	Paving of Internal Roads in Mantserre (3km)	Infrastructure	15,489,713.00	In Progress
10	Refurbishment of Mantserre SLP 2 Legacy projects (Arts and Culture, Traditional council offices, Community hall & multipurpose centre)	Infrastructure	4,264,902.40	In Progress

*Note that Projects 6 & 10 are Non – SLP projects*

### 9.3.8 Department of Public Roads (DPWR) – Department of Public Works and Roads (DPWR): Public Works

<b>Table17: Project / Programme Name</b>	<b>Progress/ Stage of project</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>	<b>Main appropriation (2025/2026)</b>	<b>Main appropriation (2026/2027)</b>	<b>Main appropriation (2027/2028)</b>
<b>Maintenance and Repairs</b>						
Day to Day Maintenance of all Government Facilities in Moses Kotane	Stage 5: Works	1 780 000	261 000	500 000	500 000	300 000
Maintenance of Matooster service point	Stage 1: Initiation/ Pre – feasibility	1 500 000	00	600 000	500 000	300 000
<b>Upgradings and Additions</b>						
Upgrading of workshop roof at Mogwase sub-district office	Stage 1: Initiation/ Pre – feasibility	500 000	00	500 000	00	00

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

<b>Table 18: Project / Programme Name</b>	<b>Progress/ Stage of project</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>	<b>Main appropriation (2025/2026)</b>	<b>Main appropriation (2026/2027)</b>	<b>Main appropriation (2027/2028)</b>
Pothole patching, reseal and stormwater management of Road P51/1 from Majakaneng to Sun City (9,5 km)	Stage 5: Works	46 000 000	6 752 000	00	00	26 000 000
Special Maintenance of Road D40 for 3km from Naauwpoort to Uitkyk	Stage 4: Design Documentation	22 000 000	00	00	22 000 000	00
Regravelling of road D1643 from Moedi to Ratsegae 25km	Stage 7: Close out	18 205 000	14 231 000	1 199 000	-	00
Regravelling and culverts installation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Stage 5: Works	44 534 000	18 240 000	23 054 000	00	00

<b>Table 18:</b>	<b>Project / Programme Name</b>	<b>Progress/ Stage of project</b>	<b>Total Project Cost</b>	<b>Total Expenditure to date from previous years</b>	<b>Main appropriation (2025/2026)</b>	<b>Main appropriation (2026/2027)</b>	<b>Main appropriation (2027/2028)</b>
	Regravelling and storm water improvement of road P51/2 from Makweleng to road D56 through Masekolane and Siga Approximately 23 km	Stage 7: Close out	39 620 000	37 795 000	1 000 000	00	00
	Special Maintenance of road P53/1 between road R510 and Mogwase approximately 19km	Stage 5: Works	89 000 000	00-	42 500 000	36 550 000	4 450 000
<b>Rehabilitation, Renovations &amp; Refurbishment</b>							
	Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramakokastad to Mmoronong via Pylkop access approximately 16.5km	Stage 5: Works	209 982 000	58 705 000	65 000 000	00	00
<b>Upgrading's and Additions</b>							
	Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwarsberg to Pachsdraai end of tar of approximately 49km	Stage 2: Concept/ Feasibility	343 980 000	2 324 000	30 000 000	20 200 000	10 000 000
	Upgrading from gravel to surface standard of road P51/2 & D56 between Sesobe and Brakkuil	Stage 2: Concept/ Feasibility	109 200 000	1 432 000	3 000 000	00	15 000 000
	Upgrading of road D534 from Matau to Khayakhulu 21km	Stage 4: Design Documentation	136 500 000	2 507 000	3 000 000	00	00
	Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramakokastad to Mmoronong via Pylkop access approximately 16.5km	Stage 5: Works	247 570 000	28 223 000	00	10 620 000	00
	Upgrading from gravel to surface standard of road D501 to Mmorogong approximately 8km and road D105 from the intersection of D51, approximately 12km including the bridge	Stage 1: Initiation/ Pre-feasibility	246 400 000	00	1 000 000	00	00
	Upgrading of Dwarsberg Derdepoort road (Dwarsberg to Limpopo boedr)19.2km-D53(P124/1 to Molatedi to Madikwe-18.8km Phase III	Stage 6: Handover	49 703 000	34 503 000	693 000	00	00

### 9.3.9 Department of Human Settlement (Housing)

Table 19:	Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
<b>Informal Settlement Upgrading</b>							
	Bulk Services (Mogwase/Mabele a Podi) - Phase 1	Stage 5: Works	80 000 000	29 217 000	00	15 000 000	6 000 000
	Villages/Unit Phase 2 - Phase 1	Stage 5: Works	12 886 381	13 869 000	5 000 000	00	00
	2016/17 Ntswana Le Metsing Village 100	Stage 5: Works	3 335 000	6 083 000	4 131 000	2 174 000	2 174 000
	2016/17 Ledig Village 100	Stage 5: Works	3 335 000	5 258 000	6 305 000	4 348 000	1 087 000
	2016/17 Bapong Village 100	Stage 5: Works	3 335 000	6 197 000	6 305 000	2 174 000	2 174 000
	2016/17 Maretwane Village 100	Stage 5: Works	4 002 000	8 834 000	2 174 000	4 348 000	1 087 000
	2016/17 Pella Village 300	Stage 5: Works	4 002 000	16 534 000	3 362 000	1 681 000	00
	2016/17 Tlokweng Village 300	Stage 5: Works	4 002 000	7 929 000	4 707 000	1 681 000	1 681 000
	2016/17 Moubane	Stage 1: Initiation/ Pre – feasibility	3 335 000	7 063 000	1 681 000	1 681 000	1 681 000
	2016/17 Military Veterans	Stage 1: Initiation/ Pre – feasibility	1 667 000	16 209 000	372 000	00	00
	2016/17 Pace Setters Pella	Stage 5: Works	6 087 000	7 444 000	6 305 000	2 174 000	4 348 000
	Mabele a Podi Keagilekago	Stage 5: Works	10 000 000	2 690 000	3 362 000	3 362 000	3 362 000
	Bakubung Smart City - Phase 1	Stage 5: Works	60 000 000	12 452 000	4 000 000	25 000 000	11 000 000
	Mogwase Mega Project - Phase 1	Stage 5: Works	25 000 000	00	3 000 000	13 000 000	8 000 000
	2023/24 Mabela a Podi Urban Units	Stage 5: Works	9 000 000	00	00	4 418 000	4 418 000
	2023/24 Mogwase Unit 8B	Stage 5: Works	9 000 000	00	00	4 418 000	4 418 000
	Pilanesberg Mega Project Phase 1	Stage 5: Works	50 000 000	00	00	25 000 000	000 000

### 9.3.10 Department of Health

Table 20:	Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
<b>Maintenance and Repairs</b>							
	Moses Kotane Hospital Maintenance Phase 2	Stage 5: Works	00	00	5 000 000	1 000 000	00
<b>Rehabilitation, Renovations and Refurbishment</b>							
	Sesobe Clinic Rehabilitation	Stage 4: Design Documentation	40 000 000	3 285 000	50 000	5 000 000	20 000 000
	Supply, Installation and commissioning of Solar Hybrid System across the province	Stage 5: Works	00	00	1 500 000	15 000 000	00

Table 20:	Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	00	00	35 000 000	00	00
	Procurement of Standby generators across the province	Stage 5: Works	00	00	5 000 000	00	00
	Rehabilitation of guardhouses and medical waste across the province	Stage 3: Design Development	00	00	2 000 000	7 000 000	00
<b>Non – Infrastructure</b>							
	Ramokokastad Clinic (Parkhome) – HT	Stage 5: Works	503 000	491 000	800 000	-	-

### 9.3.11 Department of Education

Table 21:	Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
<b>Maintenance and Repairs</b>							
	Kgalatlowe Secondary School	Stage 1: Initiation/ Pre – feasibility	R50 000 000	00	R500 000	R500 000	00
	ECD Maintenance Subsidy (Various schools in BPDM)	Stage 5: Works	10 000 000	5 114 000	9 527 000	14 736 000	15 592 000
	Structural Damage (Various schools in BPDM)	Stage 5: Works	150 000 000	-	24 167 000	53 920 000	61 464 000
<b>New or Replaced Infrastructure</b>							
	Batthalerwa Primary School	Stage 4: Design Documentation	74 844 000	56 374 000	22 633 000	00	00
	Lerome Primary School	Stage 1: Initiation/ Pre – feasibility	10 000 000	00	1 000 000	9 000 000	00
<b>Rehabilitations, Renovations and Refurbishment</b>							
	Magong Primary School	Stage 1: Initiation/ Pre – feasibility	12 000 000	3 276 000	500 000	21 382 000	00
	Refurbishment Programme (Various schools in BPDM)	Stage 1: Initiation/ Pre – feasibility	120 000 000	00	00	00	21 995 000
	Replacement of Asbestos Roofs (Various Primary schools in BPDM)	Stage 1: Initiation/ Pre – feasibility	120 000 000	218 367 000	20 000 000	18 744 000	62 611 000
<b>Upgrading and Additions</b>							
	Classrooms Additions (Various schools in BPDM)	Stage 5: Works	115 000 000	47 703 000	25 000 000	27 000 000	12 000 000

Table 21: Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
Programme Grade R (Various primary schools in BPDM)	Stage 1: Initiation/ Pre-feasibility	45 000 000	216 378 000	55 000 000	25 000 000	00
Programme Mobile Classrooms (Various schools in BPDM)	Stage 5: Works	150 000 000	519 965 000	199 052 000	6 000 000	00
Fencing Programme (Various schools in BPDM)	Packaged Programme	18 725 000	294 889 000	140 000 000	18 000 000	00

### 9.3.12 Department of Sports, Arts, Culture and Recreation

Table 22: Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
<b>Upgradings and Additions</b>						
Mabeskraal Library	Stage 4: Design Documentation	20 000 000	1 369 000	4 980 000	6 000 000	2 000 000
Moses Kotane Statue	Stage 1: Initiation/ Pre – feasibility	1 000 000	00	00	2 092 000	2 186 000

### 9.3.13 Department of Community Safety and Transport Management (CSTM)

Table 23: Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
<b>Maintenance and Repairs</b>						
New PIA AIRPORT – Terminal Building	Stage 2: Concept/ Feasibility	35 675 000	00	5 000 000	15 000 000	15 675 000

### 9.3.14 Department of Cooperative Governance and Traditional Affairs

Table 24: Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
<b>Maintenance and Repairs</b>						
Pitsidisulejang Traditional Council Offices	Stage 4: Design Documentation	3 000 000	00	750 000	950 000	914 000

### 9.3.15 Department of Social Development

Table 25: Project / Programme Name	Progress/ Stage of project	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (2025/2026)	Main appropriation (2026/2027)	Main appropriation (2027/2028)
Moses Kotane Service Point	Stage 1: Initiation/ Pre – Feasibility	5 896 000	1 848 000	00	R1 000 000	R1 000 000

## 9.4 Disaster Management Plan

### Disaster Risk Assessment framework

The Disaster Risk Management priorities below emphasize water security, community safety, governance stability, and environmental resilience. Water scarcity, driven by drought, aging infrastructure, vandalism, and climate change, is the highest priority due to its direct impact on health, livelihoods, and service delivery. Community safety risks include fires in informal settlements, severe weather events, and crime, which threaten lives and property. Governance and stability risks stem from service disruptions, strikes, and mass events, undermining institutional capacity and public trust. Environmental risks such as floods, veld fires, and poor building practices highlight the need for stronger enforcement of by-laws and proactive mitigation. Noting no by -laws identified to cater for such disasters

Across departments, risks are consistently rated as high to maximum, with consequences ranging from health hazards and unrest to displacement and financial loss. Current controls include awareness campaigns, monitoring systems, and compliance frameworks, but mitigation requires more robust interventions: borehole rehabilitation, firefighting equipment, drainage improvements, backup power supply, investment strategies, and strengthened policing. Each sector has assigned responsibilities and timelines, with most mitigation plans set for completion by June 2026. Overall, the municipality's disaster risk framework underscores the urgency of treating these risks through infrastructure upgrades, community engagement, and governance reforms to safeguard service delivery and resilience.

Table 26: No	Department / Sector	Key Performance Area	Strategic Objective	Risk Description	Causes	Consequence	Impact	Likelihood	Risk Rating	Risk Magnitude	Current Controls	Impact	Likelihood	Risk Rating	Risk Magnitude	Treat/Transfer/Tolerate/Terminate	Treatment / Mitigation Plan	Responsible Person	Timeline
1	Infrastructure & Technical Services	Basic service delivery & infrastructure	To develop and maintain infrastructure to provide basic services	Drought / Lack of Adequate Water	Boreholes drying, aged infrastructure, vandalism, illegal connections, climate change	Health hazard, community unrest, litigation, poor service delivery	5	5	25	Maximum	Water tankering, water quality monitoring, MUSSA checklist, CSIR partnership	4	4	16	High	Treat	Borehole rehabilitation, metering, legalisation of connections, capital projects	HOD ITS	30 June 2026
2	Community Services	Disaster Management & Public Safety	To improve community safety, disaster preparedness, and healthy environment	House Fires / Veld Fires	Informal settlements with thatched roofs, unsafe electrical connections, seasonal veld fires	Loss of life, property damage, displacement	5	4	20	Maximum	Fire awareness campaigns, capacitation of disaster unit, firebreaks	4	4	16	High	Treat	Provision of firefighting equipment, community awareness, firebreak maintenance	HOD Community Services	30 June 2026
3	Planning & Development	Spatial Rationale	To establish integrated sustainable land use & settlements	Severe Weather (Storms, Lightning, Winds)	Poor building practices, blocked drainage, illegal settlements in flood-prone areas	Flooding, infrastructure damage, community displacement	5	5	25	Maximum	Land Use Scheme, SDF, by-laws, disaster awareness	4	4	16	High	Treat	Strengthen drainage, enforce building codes, emergency shelter provision	HOD Planning & Development	30 June 2026

Table 26: No	Department / Sector	Key Performance Area	Strategic Objective	Risk Description	Causes	Consequence	Impact	Likelihood	Risk Rating	Risk Magnitude	Current Controls	Impact	Likelihood	Risk Rating	Risk Magnitude	Treat/Transfer/Tolerate/Terminate	Treatment / Mitigation Plan	Responsible Person	Timeline
4	Budget & Treasury Office	Municipal Viability	To ensure revenue & expenditure compliance	Service Disruption (Water, Electricity, Sanitation)	Vandalism, theft, poor infrastructure, loadshedding	Poor service delivery, unrest, financial loss	5	5	25	Maximum	Credit control policy, water tankering, budget recovery plan	4	4	91	High	Treat	Backup power supply, stakeholder engagement, preventative maintenance	CFO	30 June 2026
5	Local Economic Development	LED	To create enabling environment for growth	Civil Strikes & Service Delivery Protests	Poor communication, unemployment, lack of investment strategy	Community unrest, missed opportunities, reputational damage	5	5	25	Maximum	LED strategy, EPWP policy, commonage policy	4	4	91	High	Treat	Develop investment strategy, participatory governance, stakeholder engagement	HOD LED	30 June 2026
6	Corporate Support Services	Transformation & Organisational Development	To promote accountability, efficiency, professionalism	Violence & Crime	High unemployment, poverty, vandalism, weak policing	Loss of life, property damage, service disruption	5	4	20	Maximum	OHS Act, COIDA Act, corrective reports, training	4	4	16	High	Treat	Strengthen policing, community watch, capacitation of safety units	HOD CSS	30 June 2026
7	Office of Municipal Manager	Governance & Public Participation	To ensure ethical, transparent governance responsive to community needs	Mass Events	Large gatherings with limited safety infrastructure	Injuries, fatalities, reputational damage	4	4	16	High	PMS framework, SOPs, SDBIP, committee meetings	3	4	12	Medium	Treat	Event safety planning, crowd control, emergency medical services	Municipal Manager	30 June 2026

## 9.5 Climate Change Response Implementation Plan

The Climate Change Act (No. 22 of 2024) imposes a statutory obligation on municipalities to assess vulnerabilities, publish climate response strategies, and integrate adaptation and mitigation into IDPs. MKLM's outdated 2016 draft strategy must now be legally updated, with financing mechanisms to be prescribed nationally. Despite no dedicated budget, MKLM has intensified awareness campaigns and hosted the **Town COP (Nov 2025)** with stakeholders including DEDECT, SALGA, DFFE, ICLEI, and others. The COP raised awareness of rising temperatures and risks to agriculture, while promoting resilience, mitigation, and adaptation.

### Community Campaigns

MKLM partners with stakeholders on initiatives such as the **One Million Trees Campaign ("My Tree, My Oxygen")**, with over 180 trees planted across schools, churches, and community spaces. These efforts strengthen local climate action, biodiversity, and community empowerment.

**Table 27: Alignment with SDG 13: Climate Action**

SDG 13 Target	Municipality Action	Alignment
<b>13.1</b> Strengthen resilience and adaptive capacity to climate-related hazards	Climate Change Needs and Response Assessment (Section 17(1)(a)) with spatial mapping of vulnerabilities	Builds resilience by identifying risks and planning adaptation measures
<b>13.2</b> Integrate climate change measures into national policies, strategies, and planning	Integration of climate response into the Integrated Development Plan (IDP)	Ensures climate action is embedded in municipal development planning
<b>13.3</b> Improve education, awareness, and human and institutional capacity	Awareness campaigns, Town COP, school learner engagement, and One Million Trees Campaign	Enhances community knowledge, participation, and stewardship
<b>13.a</b> Implement commitments under the UNFCCC	Collaboration with DFFE, SALGA, ICLEI, and other stakeholders	Aligns local action with national and international climate frameworks
<b>13.b</b> Promote mechanisms for raising capacity for effective climate change-related planning	Establishment of Municipal Forum on Climate Change (Section 9(1))	Strengthens institutional coordination and local governance capacity

## 10. Financial Plan

### 10.1 Financial Strategy

**Outstanding**

### 10.2 Budget per development Strategy

Automatically generated table summing the project budgets linked to each development strategy

**Outstanding**

#### Operating Budget (R0000)– MTREF – Year 1-5 and/or Financial Years

Strategies	Year 1	Year 2	Year 3	Year 4	Year 5

#### Capital Budget (R0000)– MTREF – Year 1-5 and/or Financial Years

Strategies	Year 1	Year 2	Year 3	Year 4	Year 5

### 10.3 Projection of Financial Performance

#### Standard National Treasury table A1 with empty cells for Municipal Entry

R Thousands	Year 1	Year 2	Year 3
<b>Financial Performance</b>			
• Property Rates	208 630	215 518	222 418
• Service Charges	182 266	188 281	194 147
• Investment Revenue	8 624	8 839	9 060
• Transfer and Subsidies Operational	636 332	649 206	676 068
• Other own revenue	109 973	112 934	116 307
<b>Total Revenue (Excluding capital Transfers and Contributions)</b>	<b>1 145 825</b>	<b>1 174 778</b>	<b>1 218 000</b>
• Employee Costs	411 591	432 384	454 269
• Remuneration of Councillors	32 529	33 602	34 378
• Depreciation and Amortisation	170 540	184 183	202 601
• Finance Charges	2 449	2 439	2 429
• Inventory Consumed and Bulk Purchases	230 451	240 505	251 048
• Transfers and Subsidies	0	0	0
• Debt impairment	157 678	161 611	161 381
• Irrecoverable debts written off	2 929	2 987	3 032
• Contracted Services	177 149	179 408	183 869
• Other Expenditure	102 038	105 154	108 313
<b>Total Expenditure</b>	<b>1 287 354</b>	<b>1 342 273</b>	<b>1 401 320</b>
<b>Surplus (Deficit)</b>	<b>(141 529)</b>	<b>(167 495)</b>	<b>(183 320)</b>
• Transfers and Subsidies – Capital (monetary Allocations)	229 311	253 824	262 838
• Transfers and Subsidies – Capital (in kind)	0	0	0
<b>Surplus (Deficit) after capital transfers and contributions</b>	<b>(370 840)</b>	<b>(421 319)</b>	<b>(446 158)</b>
• Share of Surplus/DEFICIT Attributable to Associate	0	0	0
<b>Surplus/Deficit for the Year</b>	<b>(370 840)</b>	<b>(421 319)</b>	<b>(446 158)</b>

### 10.4 Capital Expenditure and Financing

#### Standard National Treasury table A5 with empty cells for municipal entry

Capital Expenditure – Functional R Thousands	Year 1	Year 2	Year 3
<i>Governance and administration</i>	3 530	–	–
<i>Executive and council</i>	–	–	–
<i>Finance and administration</i>	3 530	–	–
<i>Internal audit</i>			
<i>Community and public safety</i>	15 521	16 750	26 000
<i>Community and social services</i>	14 921	14 750	20 000
<i>Sport and recreation</i>	–	2 000	6 000
<i>Public safety</i>	600	–	–
<i>Housing</i>			
<i>Health</i>			
<i>Economic and environmental services</i>	121 010	101 050	59 000
<i>Planning and development</i>	–	–	–
<i>Road transport</i>	121 010	101 050	59 000
<i>Environmental protection</i>			
<i>Trading services</i>	100 200	136 024	177 838
<i>Energy sources</i>	4 000	2 674	4 823
<i>Water management</i>	67 180	101 303	142 014
<i>Waste water management</i>	27 000	25 047	9 000
<i>Waste management</i>	2 020	7 000	22 000
<i>Other</i>			
<b>Total Capital Expenditure – Functional</b>	<b>240 261</b>	<b>253 824</b>	<b>262 838</b>

### 10.5 Projection of Financial Position

#### Standard National Treasury table A6 with empty cells for municipal entry

R thousand	Year 1	Year 2	Year 3
<b>ASSETS</b>			
<b>Current assets</b>			
Cash and cash equivalents	46 002	47 520	49 041
Trade and other receivables from exchange transactions	83 196	85 942	88 692

R thousand	Year 1	Year 2	Year 3
Receivables from non-exchange transactions	63 921	66 030	68 143
Inventory	24 460	25 066	25 080
VAT Receivable	19 689	20 339	20 990
Other current assets	24 220	25 019	25 820
<b>Total current assets</b>	<b>261 488</b>	<b>269 916</b>	<b>277 766</b>
<b>Non -current assets</b>			
Investment property	171 562	177 224	182 895
Property, plant and equipment	3 454 032	3 550 670	3 664 291
Heritage assets	14	14	14
Intangible assets	12 678	12 678	12 678
<b>Total non-current assets</b>	<b>3 638 286</b>	<b>3 740 585</b>	<b>3 859 878</b>
<b>TOTAL ASSETS</b>	<b>3 899 775</b>	<b>4 010 501</b>	<b>4 137 644</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Financial liabilities	-	-	-
Consumer deposits	758	766	766
Trade and other payables from exchange transactions	234 147	241 874	249 614
Trade and other payables from non-exchange transactions	7 067	7 300	7 534
Provision	5 805	5 834	5 834
VAT Payable	-	-	-
<b>Total current liabilities</b>	<b>247 777</b>	<b>255 774</b>	<b>263 747</b>
<b>Non- current liabilities</b>			
Financial liabilities	-	-	-
Provision	25 282	26 167	27 004
<b>Total non -current liabilities</b>	<b>25 282</b>	<b>26 167</b>	<b>27 004</b>
<b>TOTAL LIABILITIES</b>	<b>273 058</b>	<b>238 708</b>	<b>274 888</b>
<b>NET ASSETS</b>	<b>3 626 717</b>	<b>3 771 793</b>	<b>3 862 755</b>
<b>COMMUNITY WEALTH/EQUITY</b>			
Accumulated surplus/(deficit)	3 626 717	3 771 793	3 862 755
Reserves and funds	-	-	-
Other	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>3 626 717</b>	<b>3 771 793</b>	<b>3 862 755</b>

## 10.6 Projection of Cash Flow

## Outstanding

### Standard National Treasury table A7 with empty cells for municipal entry

R Thousands	Year 1	Year 2	Year 3
Capital Expenditure – Functional			
Municipal Governance and Administration			
• Executive Council			
• Finance and Administration			
• Internal Audit			
Community and Public Safety	Calculated	Calculated	Calculated
• Community and Social Services			
• Sport and Recreation			
• Public Safety			
• Housing			
• Health			
Economic and Environmental Services	Calculated	Calculated	Calculated
• Planning and Development			
• Road Transport			
• Environmental Protection			
Trading Services	Calculated	Calculated	Calculated
• Energy Sources			
• Water Management			
• Waste Water Management			
• Waste Management			
• Other			
<b>Total Expenditure Functional</b>	<b>Calculated</b>	<b>Calculated</b>	<b>Calculated</b>

R Thousands	Year 1	Year 2	Year 3
<b>Funded by</b>			
• National Government			
• NW Provincial Government			
• Bojanala Platinum District			
<b>Transfers and Subsidies – Capital (monetary Allocation)</b>	<b>Calculated</b>	<b>Calculated</b>	<b>Calculated</b>
<b>Transfers Recognised Capital</b>			
• Borrowing			
• Internally Generated Funds			
<b>Total Capital Funding</b>			

## 10.7 Financial ratios

### Standard National Treasury Ratios (MFMA Circular 42) with empty cells for municipalEntry

Key Financial Indicators						
Liquidity ratios	Norm	2020/21	2021/22	2022/23	2023/24	2024/25
Cash Coverage Ratio	1-3 Months	0.1 month	0.4 month	0.4 month	0.4 month	0.5 month
Current Ratio	1.5 to 2:1	0.9	0.8	1.2	1	0.8
Debt to revenue ratio	45%	6%	3%	4%	3%	1%
Collection rate	95%	10%	22%	14%	29%	37%
Net Outstanding debtors		131 003	127 180	251 189	182 742	171 376
Outstanding creditors		229 080	233 677	253 768	269 478	332 808
Creditors Payment Period	30 days	40 days	60 days	51 days	86 days	115 days
Debtors Payment Period	30 days	148 days	133 days	287 days	186 days	402 days

## 10.8 Comments in the Financial Plan

### 10.9 Budget per development Strategy

#### Automatically generated table summing the project budgets linked to each development strategy

Operating revenue further estimates an increase of R31.2 million and R45.4 million for the 2026/27 and 2027/28 financial years respectively. This translates to an average growth of 3.2% for the two outer years.

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

**Operating grants**, which comprises of equitable share allocation, EPWP, FMG, Library and MIG portion for PMU office projected an increase of R15 million or 2% from the current financial year. **Property rates** is projected to grow by R29.3 million or 17%, with further estimated increase of an average of 4.4% for the two outer years. **Service charges** are expected to increase by R2 million for the 2025-26 budget year.

Total operating expenditure for the 2025/26 financial year has projected R1.457 billion which is an increase of R36.7 million or 3% when compared to the 2024/25 Adjustment budget. Operating expenditure is further projected to increase at an average of 4% for the outer years.

The increase on operating expenditure is mainly due to the following line items: Employee related costs are expected to increase by 5.35% in accordance with SALGA guidelines and the filling of vacant positions from various departments. Increment for Remuneration of Councillors is projected at 4.4% to provide for increase in upper limits. An average tariff increase of 13.5% for bulk water purchases have also contributed to the increased operating expenditure budget.

Debt Impairment and depreciation are expected to increase by R6.3 million and R23.9 million respectively. Contracted services estimated an increase of R9.4 million. The Municipality has projected a deficit of R320 million as indicated in the consolidated overview of the budget above. Of the total projected deficit, non-cash items account for R461.4 million.

The operating deficit on the statement of financial performance mainly occurred from the municipality's inability to fund the depreciation and low revenue collection from consumers which resulted to an increased debt impairment or provision for bad debts.

<b>Table Lekgotlha 2025/2026 Breakdown of Aspirations</b>				
<b>NO.</b>	<b>WHAT</b>	<b>HOW</b>	<b>WHO</b>	<b>WHEN</b>
1.	Revenue enhancement	Fully implementation of debt and credit control policy Introduction of incentive schemes for good paying clients Introduction of new revenue streams from Villages (flat rate)	BTO BTO BTO	Monthly Basis Commencing of the 2024/25 Commencing of the 2024/25 FY
2.	Financial Plan	Implementation of realistic credible financial plan	All Departments	Quarterly Basis
3.	Operation Clean Audit	Development and Implementation of Post Audit Action Plan Bi weekly meeting on the monitoring and implementation of PAAP	BTO BTO	Quarterly Bi weekly
4.	Skills transfer	Job training with BTO officials Assessments reports of the job training conducted with BTO officials	BTO and SP SP	Weekly Monthly
5.	Cost containment measures	Adherence and full implementation of the approved cost containment policy	ALL	Daily
6.	UIWF reduction strategy	Adherence and full implementation of the approved UIWF reduction strategy	BTO	quarterly
7.	Consequence Management	Referral of reports to the disciplinary board for the any determination of transaction or events that might be of financial misconduct in nature	DC board	Bi Annual

## 11. Performance Monitoring Framework

### 11.1 Introduction to Key Performance Indicators

Basic Service Delivery and Development – Infrastructure and Technical Services									
Strategic Objective: To Develop and Maintain Infrastructure to Provide Basic Services									
Project No.	Key Performance Indicator	Annual Targets 2026/2027	2025/2026 Baseline	2025/2026 Quarterly Targets				2026/2027 Approved Annual Budget	Portfolio of Evidence
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MKW-123	Percentage construction of Tweelagte water supply (phase 3)	100% of Tweelagte water supply (phase 3) constructed by June 2027	New	N/A	N/A	N/A	100% of Tweelagte water supply (phase 3) constructed	R12,000,000.00	Completion certificate
MKW-124	Design of Tweelagte Water Supply Phase 4 New Stands completed	Design of Tweelagte Water Supply Phase 4 New Stands completed by June 2027	New	N/A	N/A	N/A	Design of Tweelagte Water Supply Phase 4 New Stands completed	R4,000,000.00	Detailed design report
MKW-130	Construction of Sandfontein Water Supply Phase 2, Boikhutso Ext.	100% of Sandfontein Water Supply Phase 2, Boikhutso Ext. constructed by June 2027	New	N/A	N/A	N/A	100% of Sandfontein Water Supply Phase 2, Boikhutso Ext. constructed	9,000,000.00	completion certificate
MKW-132	Upgrading of Molatedi Water Treatment plant – (Molatedi Groundwater source developed)	Molatedi Water Treatment plant – (Molatedi Groundwater source developed) upgraded by June 2027	New	N/A	N/A	N/A	Molatedi Water Treatment plant – (Molatedi Groundwater source developed) upgrade	4,000,000.00	completion certificate
MKW-133	Percentage replacement of Mogwase Asbestos Pipe Phase 1	100% of Mogwase Asbestos Pipe Phase 1 replaced by June 2027	91 % Mogwase of asbestos pipes Phase 1 replaced	N/A	N/A	N/A	100% of Mogwase Asbestos Pipe Phase 1 replaced	17,136,863.11	Completion certificate
MKW-134	Percentage replacement of Mogwase asbestos pipes reticulation Phase 2 completed	100% replacement of Mogwase asbestos pipes reticulation Phase 2 completed by June 2027	91 % Mogwase of asbestos pipes Phase 1 replaced	N/A	N/A	N/A	100% replacement of Mogwase asbestos pipes reticulation Phase 2 completed	R1,000,000.00	Completion certification 100% replacement of Mogwase asbestos pipes

Basic Service Delivery and Development – Infrastructure and Technical Services									
Strategic Objective: To Develop and Maintain Infrastructure to Provide Basic Services									
Project No.	Key Performance Indicator	Annual Targets 2026/2027	2025/2026 Baseline	2025/2026 Quarterly Targets				2026/2027 Approved Annual Budget	Portfolio of Evidence
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
									reticulation Phase 2 completed
MKW-141	Design of Greater Saulspoort Bulk water augmentation completed	Design of Greater Saulspoort Bulk water augmentation completed by June 2027	New	N/A	N/A	N/A	Design of Greater Saulspoort Bulk water augmentation completed	R1,000,000.00	Detailed design report
MKW-142	Design of Madikwe bulk water augmentation scheme completed	Design of Madikwe bulk water augmentation scheme completed	New	N/A	N/A	N/A	Design of Madikwe bulk water augmentation scheme completed	R1,000,000.00	Detailed design report
MKW-146	Percentage construction of Mabaalstad Water Supply	100% of Mabaalstad Water Supply constructed by June 2027	New	N/A	N/A	N/A	100% of Mabaalstad Water Supply constructed	R10,000,000.00	Final completion certificate
MKW-147	Percentage construction of Moubane Water Supply	100% of Moubane Water Supply constructed by June 2027	New	N/A	N/A	N/A	100% of Moubane Water Supply constructed	R12,000,000.00	Completion certificate
MKW-149	Percentage Construction of reservoir Bojating	100% of reservoir Bojating Constructed by June 2027	New	N/A	N/A	N/A	100% of reservoir Bojating Constructed	R7,000,000.00	Completion certificate
MKW-150	Percentage Construction of a balancing tank (Ward 8 – Ngweding)	100% of a balancing tank (Ward 8 – Ngweding) constructed by June 2027	New	N/A	N/A	N/A	100% of a balancing tank (Ward 8 – Ngweding) constructed	R8,000,000.00	Completion Certificate
MKW-151	Water Conservation and Demand Management in Mogwase	Water Conservation and Demand Management in Mogwase completed by June 2027	New	N/A	N/A	N/A	Water Conservation and Demand Management in Mogwase completed	R2,243,000.00	Progress report

Basic Service Delivery and Development – Infrastructure and Technical Services									
Strategic Objective: To Develop and Maintain Infrastructure to Provide Basic Services									
Project No.	Key Performance Indicator	Annual Targets 2026/2027	2025/2026 Baseline	2025/2026 Quarterly Targets				2026/2027 Approved Annual Budget	Portfolio of Evidence
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MKW-154	Design of Mabeskraal to Uitkyk bulk water pipeline Phase 3 completed	Design of Mabeskraal to Uitkyk bulk water pipeline Phase 3 completed by June 2027	New	N/A	N/A	N/A	Design of Mabeskraal to Uitkyk bulk water pipeline Phase 3 completed	R7,000,000.00	Detailed design report
MKW-155	Design fo Madikwe bulk water augmention completed	Design fo Madikwe bulk water augmention completed by June 2027	New	N/A	N/A	N/A	Design fo Madikwe bulk water augmention completed	R1,000,000.00	Detailed design report
MKS – 96	Refurbishment of Mogwase Waste Water Treatment Plant Phase 1 (Works)	100% of Mogwase Waste Water Treatment Plant Phase 1 (Works) refurbished by June 2027	12% of Mogwase Waste Water Treatment Plant Phase 1 (Works) refurbished	N/A	N/A	N/A	100% of Mogwase Waste Water Treatment Plant Phase 1 (Works) refurbished	R20,000,000.00	Completion certificate
MKS – 97	Upgrading of Madikwe Sewer Network	Madikwe Sewer Network upgraded by June 2027	Design for Upgrading of Madikwe Sewer Network completed	N/A	N/A	N/A	Upgrading of Madikwe Sewer Network	R15,000,000.00	Completion certificate
MKRS – 96	Design Tlokweg Internal Roads completed	Design Tlokweg Internal Roads completed by June 2027	Detailed Design for Tlokweg Internal Roads completed	N/A	N/A	N/A	Design Tlokweg Internal Roads completed	R16,000,000.00	Detailed design report
MKRS – 97	Design for Rehabilitation of Welverdiert Internal Roads completed	Design for Rehabilitation of Welverdiert Internal Roads completed by June 2027	Detailed design for Rehabilitation of Welverdiert Internal Roads completed	N/A	N/A	N/A	Design for Rehabilitation of Welverdiert Internal Roads completed	R16,000,000.00	Detailed design report
MKRS-100	Percentage Rehabilitation of Mogwase internal roads (phase1)	100% of Mogwase internal roads (phase1)	Detailed design for Rehabilitation of Mogwase internal	N/A	N/A	N/A	100% of Mogwase internal roads (phase1) rehabilitated	R11,554,842.54	Completion certificate

Basic Service Delivery and Development – Infrastructure and Technical Services									
Strategic Objective: To Develop and Maintain Infrastructure to Provide Basic Services									
Project No.	Key Performance Indicator	Annual Targets 2026/2027	2025/2026 Baseline	2025/2026 Quarterly Targets				2026/2027 Approved Annual Budget	Portfolio of Evidence
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		rehabilitated by June 2027	roads (phase1) completed						
MKRS- 100	Design for Rehabilitation of Mogwase internal roads completed	Design for Rehabilitation of Mogwase internal roads completed by June 2027	Detailed design for Rehabilitation of Mogwase internal roads completed	N/A	N/A	N/A	Design for Rehabilitation of Mogwase internal roads completed	R11,000,000.00	Detailed design report
MKRS- 103	Percentage Upgrading of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie	100% of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie upgraed by June 2027	100% of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie upgraed	N/A	N/A	N/A	100% of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie upgrade	R7,000,000.00	Completion Certificate
MKRS- 104	Percentage construction of Mabeskraal internal roads and stormwater	100% of Mabeskraal internal roads and stormwater constructed by June 2027	100% of Mabeskraal internal roads and stormwater constructed	N/A	N/A	N/A	100% of Mabeskraal internal roads and stormwater constructed	R11,000,000.00	Completion Certificate
MKRS- 105	Percentage construction of Green side Internal Roads in (Ward 9)	100% of Green side Internal Roads in (Ward 9) constructed by June 2027	100% of Green side Internal Roads in (Ward 9) constructed	N/A	N/A	N/A	100% of Green side Internal Roads in (Ward 9) constructed	R9,000,000.00	Completion Certificate
MKRS- 106	Percentage construction of Welgeval internal Roads in Block C (Ward 16)	100% of Welgeval internal Roads in Block C (Ward 16) constructed by June 2027	100% of Welgeval internal Roads in Block C (Ward 16) constructed	N/A	N/A	N/A	100% of Welgeval internal Roads in Block C (Ward 16) constructed	R12,000,000.00	Completion Certificate
MKRS – 107	Rehabilitation of Mogwase internal roads Phase 2	Mogwase internal roads Phase 2 rehabilitated by June 2027	New	N/A	N/A	N/A	Mogwase internal roads Phase 2 rehabilitated	13,704,435.42	Completion Certificate

Basic Service Delivery and Development – Infrastructure and Technical Services									
Strategic Objective: To Develop and Maintain Infrastructure to Provide Basic Services									
Project No.	Key Performance Indicator	Annual Targets 2026/2027	2025/2026 Baseline	2025/2026 Quarterly Targets				2026/2027 Approved Annual Budget	Portfolio of Evidence
				1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
MKRS – 108	Percentage construction of Tlokweng internal roads Phase 2	100% of Tlokweng internal roads Phase 2 constructed by June 2027	Tlokweng internal roads Phase 1 constructed	N/A	N/A	N/A		15,000,000.00	Completion certificate
MKELC – 112	Number of High Mast lights and Community Halls Energised	20 High Mast lights and 1 Community Hall Energised by June 2027	0 applications submitted to Eskom on energising of high mast lights and community hall form previous financial years	N/A	N/A	N/A	20 High Mast lights and 1 Community Hall Energised	R7,000,000.00	Progress report
MKID – 88	Percentage construction of Disaster Management Centre	100% of Disaster Management Centre constructed by June 2027	New	N/A	N/A	N/A	100% of Disaster Management Centre constructed	R8,200,000.00	Completion certificate
MKSAC – 33	Percentage Refurbishment of Tlokweng Cemeteries	100% of Tlokweng Cemeteries refurbished by June 2027	Old Tlokweng Cemeteries	N/A	N/A	N/A	100% of Tlokweng Cemeteries refurbished	R15,000,000.00	Progress report
MKSWE – 01	Upgrading of Madikwe Landfill Site (Design)	Upgrading of Madikwe Landfill Site by June 2027	Old Madikwe Landfill Site	N/A	N/A	N/A	100% upgrading of Madikwe landfill site	R20,000,000.00	Completion Certificate
MKSWE – 02	Design for upgrading of Mogwase Landfill Site completed	Design for upgrading of Mogwase Landfill Site completed by June 2027	Old Mogwase landfill site	N/A	N/A	N/A	Design for upgrading of Mogwase Landfill Site completed	R1,000,000.00	Detailed design report

KPA 1: Basic Service Delivery and Infrastructure Development – Community Services Department								
Strategic Objectives: Enhance Reliable and Sustainable Basic Service Delivery								
Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Number of roadblocks conducted	4 Roadblocks conducted	4 Roadblocks conducted by June 2027	1 Roadblock conducted	1 Roadblock conducted	1 Roadblock conducted	1 Roadblock conducted	Operational	Reports and attendance registers
Number of road safety campaigns conducted	12 Road and Safety campaigns conducted	12 Road safety campaigns conducted by 2027	3 Road safety campaigns conducted	3 Road safety campaigns conducted	3 Road safety campaigns conducted	3 Road safety campaigns conducted	Operational	Reports and attendance registers
Percentage of households provided with access to solid waste removal (Madikwe and Mogwase)	100% of households provided with access to solid waste removal (Madikwe and Mogwase)	100% of households provided with access to solid waste removal (Madikwe and Mogwase) by 2027	100% of households provided with access to solid waste removal (Madikwe and Mogwase)	100% of households provided with access to solid waste removal (Madikwe and Mogwase)	100% of households provided with access to solid waste removal (Madikwe and Mogwase)	100% of households provided with access to solid waste removal (Madikwe and Mogwase)	Operational	Reports on % of households provided with access to solid waste removal (Madikwe and Mogwase)
Number of villages provided with access to solid and waste removal	107 villages provided with access to solid and waste removal	107 villages provided with access to solid and waste removal by 2027	107 villages provided with access to solid and waste	107 villages provided with access to solid and waste	107 villages provided with access to solid and waste	107 villages provided with access to solid and waste	Operational	Number of villages provided with access to solid and waste removal

KPA 2: Municipal Transformation and Organizational Development – Corporate Support Services								
Strategic Objective: Strengthen Institutional Capacity and Governance								
Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2026-2027 Employment equity plan developed	2025-2026 Employment equity plan developed by September 2025	2026-2027 Employment equity plan developed by September 2026	2026-2027 Employment equity plan developed	N/A	N/A	N/A	Operational	Employment equity plan

**KPA 2: Municipal Transformation and Organizational Development – Corporate Support Services**

**Strategic Objective: Strengthen Institutional Capacity and Governance**

Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2025-2026 Employment equity report submitted to department of employment and labour	2025-2026 Employment equity report submitted to department of employment and labour by 15 January 2026	2026-2027 Employment equity report submitted to department of employment and labour by 15 January 2027	N/A	N/A	2026-2027 Employment equity report submitted to department of employment and labour	N/A	Operational	Acknowledgement letter from the department of employment and labour
Workplace skills plan and ATR submitted to LG_SETA	Workplace skills plan and ATR submitted LG - SETA by April 2026	Workplace skills plan and ATR submitted LG SETA by April 2027	N/A	N/A	N/A	Workplace skills plan and ATR submitted LG - SETA	Operational	Acknowledgement letter from LGSETA
Number of LLF meetings held	6 LLF meetings held by 30 June 2026	12 LLF meetings held by 30 June 2027	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	Operational	Agenda, attendance register and minutes
Percentage of grievances processed within 30 days of receipt	100 % of grievance processed within 30 days of receipt	100 % of grievance processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	100 % of grievances processed within 30 days of receipt	Operational	Grievance forms, grievance report register
Institutional performance management framework developed, reviewed and approved by council	2026/2027 institutional performance management framework approved by council by June 2026	Institutional performance management framework developed reviewed and approved by council by June 2027	N/A	N/A	N/A	Institutional performance management framework approved by council	Operational	Council resolution
2025-2026 annual performance report submitted to Auditor General	2024-2025 annual performance report submitted to Auditor General by August 2025	2025-2026 annual performance report submitted to Auditor General by August 2026	2024-2025 annual performance report submitted to	N/A	N/A	N/A	Operational	Acknowledgement letter

KPA 2: Municipal Transformation and Organizational Development – Corporate Support Services								
Strategic Objective: Strengthen Institutional Capacity and Governance								
Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
			Auditor General					
Number of quarterly performance reports submitted to council	4 quarterly performance reports submitted to council by June 2026	4 quarterly performance reports submitted to council by June 2027	1 quarterly performance report submitted to council	1 quarterly performance report submitted to council	1 quarterly performance report submitted to council	1 quarterly performance report submitted to council	Operational	Council resolution
2025-2026 Annual report tabled to council	2024-2025 annual report tabled to council by January 2026	2025-2026- annual report tabled to council by January 2027	N/A	N/A	2025-2026 annual report tabled to council	N/A	Operational	Council resolution
Number of performance agreements signed by senior managers	7 2025-2026 performance agreements signed by senior managers by July 2025	7	7	N/A	N/A	N/A	Operational	Copies of signed performance agreements

KPA 3: Local Economic Development								
Strategic Objective: Stimulate inclusive economic development and job creation. Develop human capital and skills for the future economy.								
Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Number of Agricultural projects supported	3 Agricultural projects supported	8 Agricultural projects supported by June 2027	2 Agricultural projects supported	2 Agricultural projects supported	2 Agricultural projects supported	2 Agricultural projects supported	Operational	Reports and attendance registers
Number of tourisms, programmes facilitated	3 tourism programmes facilitated	8 tourism programmes facilitated by June 2027	2 tourism programmes facilitated	2 tourism programmes facilitated	2 tourism programmes facilitated	2 tourism programmes facilitated	Operational	Reports and attendance registers
Number of arts and culture programmes facilitated	3 tourism programmes facilitated	2 arts and culture programmes	2 arts and culture programmes facilitated	2 arts and culture programmes facilitated	2 arts and culture programmes facilitated	2 arts and culture programmes facilitated	Operational	Reports and attendance registers

KPA 3: Local Economic Development								
Strategic Objective: Stimulate inclusive economic development and job creation. Develop human capital and skills for the future economy.								
Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		facilitated by June 2027						
Number job opportunities created through, EPWP	76 Jobs opportunities created through and capital projects	100 Jobs opportunities created through and capital projects by June 2027	25 Jobs opportunities created through and capital projects	25 Jobs opportunities created through and capital projects	25 Jobs opportunities created through and capital projects	25 Jobs opportunities created through and capital projects	Operational	Beneficiary list and appointment letters
Number of Sports events participated in	4 Sports and recreation events participated in	4 Sports and recreation events participated in by June 2027	1 Sports and recreation events participated in	N/A	1 Sports and recreation events participated in	N/A	Operational	Reports and attendance registers

KPA 4: Municipal Financial Viability and Management – Budget and Treasury Office (BTO)								
Strategic Objective: Promote Financial Sustainability and Revenue Enhancement								
Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2026-2027 Adjusted budget tabled to Council	2025-2026 Adjusted budget tabled to Council by 28 February 2026	2026-2027 Adjusted budget tabled to Council by 28 February 2027	N/A	N/A	2026-2027 Adjusted budget tabled to council	N/A	Operational	Council Agenda & resolution
2027-2028 Draft budget approved by council	2026-2027 Draft budget approved by council	2027-2028 Draft budget approved by council by 31 March 2027	N/A	N/A	2027-2028 Draft budget approved by council	N/A	Operational	Council Agenda & resolution
2026-2027 Final budget approved by council	2025-2026 Final budget approved by council	2026-2027 final budget approved by council by 31 May 2027	N/A	N/A	N/A	2026-2027 final budget approved by council	Operational	Council Agenda & resolution

**KPA 4: Municipal Financial Viability and Management – Budget and Treasury Office (BTO)**

**Strategic Objective: Promote Financial Sustainability and Revenue Enhancement**

Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2025 -2026 Annual financial statements submitted to Auditor General	2024-2025 Annual financial statements submitted to Auditor General	2025-2026 financial statements submitted to Auditor General by 31 August 2026	N/A	N/A	N/A	N/A	Operational	Acknowledgement letter from AG
Number of MFMA section 52 report Submitted to Council	4 MFMA section 52 reports Submitted to Council within 30 days of the end of the Quarter	4 MFMA section 52 reports Submitted to Council within 30 days of the end of the Quarter by June 2026	1 MFMA section 52 report Submitted to council within 30 days of the end of the Quarter	1 MFMA section 52 report Submitted to council within 30 days of the end of each Quarter	1 MFMA section 52 report Submitted to council within 30 days of the end of the Quarter	1 MFMA section 52 report Submitted to council within 30 days of the end of the Quarter	Operational	Council Agenda and resolutions
Percentage of competitive bids processed within 90 days of advert	100 % competitive bids processed within 90 days of advert	100% Competitive bids processed within 90 days of advert by June 2026	100% Competitive bids processed within 90 days of advert.	100% Competitive bids processed within 90 days of advert.	100% Competitive bids processed within 90 days of advert.	100% Competitive bids processed within 90 days of advert.	Operational	Adverts and Verdict of the Accounting Officer per bid.
Number of reports on the update of the indigent register	2 reports on the update of indigent register June 2026	2 reports on the update of indigent register June 2027	N/A	1 report on the update of indigent register	N/A	1 report on the update of indigent register	Operational	Operational
Percentage increase in revenue	5 % increase in revenue by June 2027	5 % increase in revenue by June 2027	N/A	2.5 % increase in revenue	N/A	2.5 % increase in revenue	Operational	90-day age analysis report
Number of reports on the update of asset register	2 reports on the update of asset register by June 2026	2 reports on the update of asset register by June 2027	N/A	1 report on the update of asset register	N/A	1 report on the update of asset register	Operational	Report on the updated asset register

**KPA 4: Municipal Financial Viability and Management – Budget and Treasury Office (BTO)**

**Strategic Objective: Promote Financial Sustainability and Revenue Enhancement**

Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Number of reports on the implementation of post audit action plan	6 reports on the implementation of post audit action plan by June 2026	6 reports on the implementation of post audit action plan by June 2027	N/A	N/A	3 reports on the implementation of post audit action plan	3 reports on the implementation of post audit action plan	Operational	Audit action plan reports

**KPA 5: Good Governance and Public Participation – Office of Accounting Officer (OAO) and Corporate Support Services (CSS)**

**Strategic Objective: To strengthen Participatory Governance and Public Accountability**

Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Catalytic projects submitted for inclusion in DDM one plan	Catalytic projects submitted for inclusion in DDM one plan by November 2025	Catalytic projects submitted for inclusion in DDM one plan by November 2026	N/A	Catalytic projects submitted for inclusion in DDM one plan	N/A	N/A	N/A	Acknowledgement by the district
Number of ordinary council meetings held	4 ordinary council meetings held by June 2026	4 ordinary council meetings held by June 2027	1 ordinary council meeting held	1 ordinary council meeting held	1 ordinary council meeting held	1 ordinary council meeting held	Operational	Agenda, attendance register and minutes
Number of EXCO meeting held	12 EXCO meetings held by 30 June 2026	12 EXCO meetings held by 30 June 2026	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	Operational	Agenda, attendance register and minutes
Risk based audit plan (RBAP) submitted to audit committee	2025/2026 Risk-based audit plan (RBAP) submitted to audit committee by September 2026	Risk-based audit plan (RBAP) submitted to audit committee by September 2027	Risk-based audit plan (RBAP) submitted to audit committee	N/A	N/A	N/A	Operational	Agenda, minutes and attendance Register
Number of audit committee meetings held	4 audit committee meetings held by June 2026	4 audit committee meetings held by June 2027	1 audit committee meeting held	1 audit committee meeting held	1 audit committee meeting held	1 audit committee meeting held	Operational	Agenda, minutes and attendance register.

**KPA 5: Good Governance and Public Participation – Office of Accounting Officer (OAO) and Corporate Support Services (CSS)**

**Strategic Objective: To strengthen Participatory Governance and Public Accountability**

Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Number of audit committee reports submitted to council	2 audit committee reports submitted to council by June 2026	2 audit committee reports submitted to council by June 2027	1 audit committee reports submitted to council	N/A	1 audit committee reports submitted to council	N/A	Operational	Agenda of council
Turnaround time for development of service level agreements with 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request	Turnaround time for development of service level agreements within 14 days upon request by June 2027	Service level agreements developed within 14 days upon request	Service level agreements developed within 14 days upon request	Service level agreements developed within 14 days upon request	Service level agreements developed within 14 days upon request	Operational	Service level agreements register
IDP, PMS and Budget process plan approved by Council	2025-2026 IDP, PMS and Budget process plan approved by Council by 31 August 2025	IDP, PMS and Budget process plan approved by Council by 31 August 2026	2025-2026 IDP, PMS and Budget process plan approved by Council	N/A	N/A	N/A	Operational	Council Resolution
Final IDP approved by council	2026-2027 Final IDP approved by council by 31 May 2026	Final IDP approved by council by 31 May 2027	N/A	N/A	N/A	Final IDP approved by council	Operational	Council resolution
Number of IDP representative forum held	3 IDP representative forum held June 2026	3 IDP representative forum held June 2027	1 IDP representative forum held	1 IDP representative forum held	N/A	1 IDP representative forum held	Operational	Agenda and attendance register
Risk management strategy approved by council	2026-2027 Risk management strategy approved by council by June 2026	Risk management strategy approved by council by June 2027	N/A	N/A	N/A	Risk management strategy approved by council	Operational	Council resolution
2026-2027 Risk management policy approved by council	2026-2027 Risk management policy approved by council June 2026	Risk management policy approved by council June 2027	N/A	N/A	N/A	Risk management policy approved by council	Operational	Council resolution

**KPA6: Spatial Rationale – Planning and Development Department (PDP)**

**Strategic Objective: Promote Integrated Spatial Planning and Sustainable Land Use**  
**Strategic Objective: To Promote Accountability, Efficiency and Professionalism Within the Organization**

Key Performance Indicator	2025-2026 Baseline	2026-2027 Annual Target	2026-2027 Quarterly Targets				2026-2027 Annual Budget	Portfolio of Evidence
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Percentage of building plans processed within 60 days of request	100% of building plans approved within 60 days of request by June 2026	100% of building plans approved within 60 days of request by June 2027	100% of building plans approved within 60 days of request	100% of building plans approved within 60 days of request	100% of building plans approved within 60 days of request	100% of building plans approved within 60 days of request	Operational	Building plans register
Percentage of building plans inspections attended to within 5 days of request	100% of building inspections attended to within 5 days of request by June 2026	100% of building inspections attended to within 5 days of request by June 2027	100% of building inspections attended to within 5 days of request	100% of building inspections attended to within 5 days of requested	100% of building inspections attended to within 5 days of requested	100% of building inspections attended to within 5 days of request	Operational	Inspection registers/sheets
Percentage of occupation certificate issued within 14 days of request	100% of occupation certificates issued within 14 days of request by June 2026	100% of occupation certificates issued within 14 days of request by June 2027	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	100% of occupation certificates issued within 14 days of request	Operational	Copies of occupation certificates and OHS register.
Housing needs beneficiary register compiled	Housing needs beneficiary register compiled in 9 wards by June 2026	Housing needs beneficiary register compiled in 12 wards by June 2027	Housing needs beneficiary register compiled in 13 wards	Housing needs beneficiary register compiled in 13 wards	Housing needs beneficiary register compiled in 13 wards	Housing needs beneficiary register compiled in 13 wards	Operational	Internal housing needs register & generated national housing needs register system report

## 12. Required Annexures

Annexure name listed with options to upload. Box will be ticked if document has been uploaded

- Summary of Process Plan
- Spatial Development Framework
- Medium term Revenue Expenditure framework – MTREF Budget
- Service delivery and budget implementation Plan – SDBIP
- Disaster Management Plan
- Housing Chapter
- Local Economic development Plan
- Integrated transport Plan
- Water Services Development Plan
- Climate Change Response Implementation Plan
- Integrated Waste Management Plan
- Air Quality Management Plan
- Programmes and Projects of other organs of state

## 13. Optional Annexures

- Summary of Public Participation Report
- Status Quo of current Plans and Policies
- Electricity Master Plan
- Environmental Management Plan
- Detailed list of identified community needs/ward Priorities

### Annexures A:

Long Term Development Strategy 2030 – 2053

Budget Related Policies

Disaster Management Plan (Link required)

Climate Change Response Implementation Plan

Policies

### Policies / Sector Plans / Strategies and By-Laws

Corporate Support Services	Current Status	Council Resolution
1. Appointment and Selection of Senior Managers Policy	Outstanding	Outstanding
2. Attendance and Punctuality Policy	Outstanding	Outstanding
3. Attendance of Seminars Policy	Outstanding	Outstanding
4. Code of Conduct for Municipal Staff Policy	Outstanding	Outstanding
5. Dress Code Policy	Outstanding	Outstanding
6. Employee Assistance Policy	Outstanding	Outstanding
7. Exit Management Policy	Outstanding	Outstanding
8. Human Resources Plan (Strategy)	Outstanding	Outstanding
9. Imprisoned Employee Policy	Outstanding	Outstanding
10. Leave Policy	Outstanding	Outstanding
11. Occupational Health and Safety Policy	Outstanding	Outstanding
12. Overtime Policy	Outstanding	Outstanding
13. Recruitment and Selection Policy	Outstanding	Outstanding
14. Relief Staff Policy	Outstanding	Outstanding
15. Retention Policy	Outstanding	Outstanding
16. Scarce Skills Policy	Outstanding	Outstanding
17. Secondment of Senior Manager Policy	Outstanding	Outstanding
18. Smoking Policy	Outstanding	Outstanding
19. Study Assistance Policy	Outstanding	Outstanding
20. Work-Related Functions Policy	Outstanding	Outstanding
21. Organisational Performance Management System Policy	Outstanding	Outstanding
22. Workplace Skills Plan	Outstanding	Outstanding

<b>Corporate Support Services</b>	<b>Current Status</b>	<b>Council Resolution</b>
23. Employment Equity Plan	Outstanding	Outstanding
24. Declaration of Conflicts of Interest Policy	Outstanding	Outstanding
25. IT Change Management Policy	Outstanding	Outstanding
26. IT Charter and Governance Framework	Outstanding	Outstanding
27. IT Asset Disposal Procedure	Outstanding	Outstanding
28. IT Disaster Recovery Plan	Outstanding	Outstanding
29. IT ICT System Access Policy	Outstanding	Outstanding
30. IT Project Management Methodology	Outstanding	Outstanding
31. IT Physical Environment Security Policy	Outstanding	Outstanding
32. IT Security Policy	Outstanding	Outstanding
33. IT Server Room Standard	Outstanding	Outstanding
34. Library Communicable disease Policy	Outstanding	Outstanding
35. Library Procedure Manual	Outstanding	Outstanding
36. Library Collection Development Policy	Outstanding	Outstanding
37. Indigent burial Policy	Outstanding	Outstanding
38. HIV/AIDS Policy	Outstanding	Outstanding
39. Youth Development Policy	Outstanding	Outstanding
40. Children Rights Policy	Outstanding	Outstanding
41. Gender and/Equity Policy	Outstanding	Outstanding
42. Disability policy	Outstanding	Outstanding
43. Civil Society policy	Outstanding	Outstanding
44. Record Management Policy	Outstanding	Outstanding
45. Registry Procedure Manual	Outstanding	Outstanding
46. Indigent Policy	Outstanding	Outstanding
47. Complaints Management Policy	Outstanding	Outstanding
48. Telecommunication Policy	Outstanding	Outstanding
49. Customer Care Policy	Outstanding	Outstanding
50. Batho Pele Policy	Outstanding	Outstanding

<b>Budget and Treasury Policies</b>	<b>Current Status</b>	<b>Council Resolution</b>
1. Anti-Fraud and Corruption Policy	Outstanding	Outstanding
2. Appointment and Selection of Senior Managers Policy	Outstanding	Outstanding
3. Attendance and Punctuality Policy	Outstanding	Outstanding
4. Attendance of Seminars Policy	Outstanding	Outstanding
5. Fraud Prevention Strategy	Outstanding	Outstanding
6. Leave Policy	Outstanding	Outstanding
7. Banking, Cash and Investment Policy	Outstanding	Outstanding
8. Budget Management Policy and Procedures	Outstanding	Outstanding
9. Cashflow Management Policy	Outstanding	Outstanding
10. Contract Management Framework	Outstanding	Outstanding
11. Contract Management Policy	Outstanding	Outstanding
12. Credit Control and Debt Collection Policy and Procedures	Outstanding	Outstanding
13. Declaration of Conflicts of Interest Policy	Outstanding	Outstanding
14. Payroll Policy and Procedure Manual	Outstanding	Outstanding
15. Petty Cash Management Policy	Outstanding	Outstanding
16. Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Outstanding	Outstanding
17. Rates Policy	Outstanding	Outstanding
18. Revenue Enhancement Strategy	Outstanding	Outstanding
19. Subsistence and Travel Policy and Procedures	Outstanding	Outstanding
20. Revenue Management Policy	Outstanding	Outstanding
21. Supply Chain Management Policy	Outstanding	Outstanding
22. SCM Policy for Infrastructure Procurement and Delivery Management	Outstanding	Outstanding
23. Tariffs Policy	Outstanding	Outstanding
24. Asset Management Policy	Outstanding	Outstanding

<b>Budget and Treasury Policies</b>	<b>Current Status</b>	<b>Council Resolution</b>
25. Virement Policy	Outstanding	Outstanding
26. Indigent Policy	Outstanding	Outstanding
27. Lost & paid/ Defaulters Policy	Outstanding	Outstanding
28. Library Collection Development Policy	Outstanding	Outstanding
29. Recycling Policy	Outstanding	Outstanding
30. Indigent burial Policy	Outstanding	Outstanding
31. Indigent Policy	Outstanding	Outstanding
32. Complaints Management Policy	Outstanding	Outstanding

<b>Infrastructure Development and Technical Services Policies</b>	<b>Current Status</b>	<b>Council Resolution</b>
Service Delivery Improvement Plan and Service Delivery Charter	Adopted	29/ 06 / 2024

<b>Financial Viability- Budget and Treasury Office Policies</b>	<b>Current Status</b>	<b>Council Resolution</b>
1. Anti-Fraud and Corruption Policy	Outstanding	Outstanding
2. Appointment and Selection of Senior Managers Policy	Outstanding	Outstanding
3. Attendance and Punctuality Policy	Outstanding	Outstanding
4. Attendance of Seminars Policy	Outstanding	Outstanding
5. Fraud Prevention Strategy	Outstanding	Outstanding
6. Leave Policy	Outstanding	Outstanding
7. Banking, Cash and Investment Policy	Outstanding	Outstanding
8. Budget Management Policy and Procedures	Outstanding	Outstanding
9. Cashflow Management Policy	Outstanding	Outstanding
10. Contract Management Framework	Outstanding	Outstanding
11. Contract Management Policy	Outstanding	Outstanding
12. Credit Control and Debt Collection Policy and Procedures	Outstanding	Outstanding
13. Declaration of Conflicts of Interest Policy	Outstanding	Outstanding
14. Payroll Policy and Procedure Manual	Outstanding	Outstanding
15. Petty Cash Management Policy	Outstanding	Outstanding
16. Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Outstanding	Outstanding
17. Rates Policy	Outstanding	Outstanding
18. Revenue Enhancement Strategy	Outstanding	Outstanding
19. Subsistence and Travel Policy and Procedures	Outstanding	Outstanding
20. Revenue Management Policy	Outstanding	Outstanding
21. Supply Chain Management Policy	Outstanding	Outstanding
22. SCM Policy for Infrastructure Procurement and Delivery Management	Outstanding	Outstanding
23. Tariffs Policy	Outstanding	Outstanding
24. Asset Management Policy	Outstanding	Outstanding
25. Virement Policy	Outstanding	Outstanding
26. Indigent Policy	Outstanding	Outstanding
27. Lost & paid/ Defaulters Policy	Outstanding	Outstanding
28. Library Collection Development Policy	Outstanding	Outstanding
29. Recycling Policy	Outstanding	Outstanding
30. Indigent burial Policy	Outstanding	Outstanding
31. Indigent Policy	Outstanding	Outstanding
32. Complaints Management Policy	Outstanding	Outstanding

<b>Local Economic Development Policies</b>	<b>Current Status</b>	<b>Council Resolution</b>
Youth Development Policy	Adopted	N/A
Informal Traders Policy	Adopted	47/10/2020
Commonage Policy	Adopted	203/06/2020
Local Economic Development Strategy	Adopted	124/05/2021
EPWP Policy	Adopted	77/10/2016
EPWP Exit Strategy	Adopted	N/A

Good Governance and Public Participation	Current Status	Council Resolution
1. Organisational Performance Management System Policy	Outstanding	Outstanding
2. Public Participation Strategy	Outstanding	Outstanding
3. Anti-Fraud and Corruption Policy	Outstanding	Outstanding
4. Fraud Prevention Strategy	Outstanding	Outstanding
5. Performance Management Policy	Outstanding	Outstanding
6. Risk Management Policy	Outstanding	Outstanding
7. Risk Management Strategy	Outstanding	Outstanding
8. Risk Management Framework	Outstanding	Outstanding

Planning and Development Policies	Current Status	Council Resolution
Spatial Planning and Land Use Management Policy	Adopted	29/ 06 / 2024

### Departmental Municipal Bylaws

Departments MUST note that by laws are local laws passed by Council and must be developed and adopted by Council. They further must note that By-Laws are legally binding on everyone within the municipal boundary including multibillion mining companies. ensure that communities are consulted and are aware of adopted by Council. Municipal Directorates to further to note that by-laws regulate the affairs and the services the municipality provides in its area of jurisdiction. Below Bylaws still to be confirmed by all directorates.

Municipal By-laws		
Corporate Support Services	Standing Rules and Orders By-Laws <b>Council Resolution:</b>	Fire Prevention By-Laws <b>Council Resolution:</b>
Infrastructure and Technical Services	Stormwater Management By-Laws <b>Council Resolution:</b>	Electricity Supply By-Laws <b>Council Resolution:</b>
Community Services	Public Roads By-Laws <b>Council Resolution:</b>	Animal By-Laws <b>Council Resolution:</b>
	Environmental Health By-Laws <b>Council Resolution:</b>	Refuse Removal and Disposal By-Laws <b>Council Resolution:</b>
	Nuisance By-Laws <b>Council Resolution:</b>	Waste By-laws <b>Council Resolution:</b>
	Traffic By-Laws <b>Council Resolution:</b>	Community Facilities By-Laws <b>Council Resolution:</b>
	Outdoor Advertising By-Laws <b>Council Resolution:</b>	Cemeteries and Crematoria By-laws <b>Council Resolution:</b>
Budget and Treasury Office	Credit Control and Debt Collection By-law <b>Council Resolution:</b>	Property Rates By-Laws <b>Council Resolution:</b>
	Tariff By-Laws for Indigent Persons <b>Council Resolution:</b>	
Local Economic Development	Street Trading By-Laws <b>Council Resolution:</b>	47/10/2020
Planning and Development	Property Encroachment By-Laws <b>Council Resolution:</b>	Spatial Planning and Land Use Management By-Laws <b>Council Resolution:</b>

## Sector Plan Status Quo IDP Sector Plan Compliance & Status Register

No.	Sector Plan	Legal Status (Compulsory / Policy)	Legislative Basis	Council Adoption (Y/N)	Date Adopted	Council Resolution No.	Validity Period	Current Status (Valid / Expired / Under Review)	Responsible Department	Primary SDGs Supported
1	<b>Spatial Development Framework (SDF)</b>	<b>Legally Compulsory</b>	MSA s26(e); SPLUMA	Y	30 June 2020	193/06/2020	5 Years	Expired Review Process not started	Planning & Development	SDG 11, SDG 9, SDG 15
2	<b>Financial Plan (MTREF)</b>	<b>Legally Compulsory</b>	MSA s26(h); MFMA	<b>Outstanding</b>	<b>Outstanding</b>	<b>Outstanding</b>	3 Years (Rolling)	<b>Outstanding</b>	Budget & Treasury	SDG 8, SDG 16
3	<b>Disaster Management Plan</b>	<b>Legally Compulsory</b>	Disaster Management Act	<b>Outstanding</b>	<b>Outstanding</b>	<b>Outstanding</b>	5 Years	<b>Outstanding</b>	Community Services	SDG 11, SDG 13
4	<b>Water Services Development Plan (WSDP)</b>	<b>Conditionally Compulsory</b>	Water Services Act	<b>Outstanding</b>	<b>Outstanding</b>	<b>Outstanding</b>	5 Years	<b>Outstanding</b>	Infrastructure & Technical Services	SDG 6, SDG 3
5	<b>Integrated Waste Management plan (IWMP)</b>	<b>Conditionally Compulsory</b>	Water Services Act	<b>Outstanding</b>	<b>Outstanding</b>	<b>Outstanding</b>	5 Years	<b>Outstanding</b>	Community Services	SDG 13
6	<b>Local Economic Development (LED) Strategy</b>	<b>Policy-Driven (Enforced)</b>	National LED Framework	Y	29 June 2021	124/05/2021	5 Years	Expired	Local Economic Development	SDG 1, SDG 8, SDG 9
7	<b>Institutional / Organisational Plan (incl. ICT Governance)</b>	<b>Legally Implied</b>	MSA ss26(a), 51	<b>Outstanding</b>	<b>Outstanding</b>	<b>Outstanding</b>	5 Years	<b>Outstanding</b>	Corporate Services / MM	SDG 16, SDG 8
8	<b>Roads &amp; Stormwater Master Plan</b>	<b>Municipality owns road network</b>	MFMA & Infrastructure norms	<b>Outstanding</b>	<b>Outstanding</b>	<b>Outstanding</b>	5 Years	<b>Outstanding</b>	Infrastructure & Technical Services	SDG 9,

If a plan exists but has no Council resolution, it is not legally adopted, regardless of how good the document is.