

# FINAL



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



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### 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)                  |

| <b>List of Abbreviations</b> |   |
|------------------------------|---|
| 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   |
| 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     |

**Final IDP 2026/2027**

**28 May 2026**

**Item no: 143/05/2026**

**Moses Kotane Municipal Council Chamber**

**Final IDP 2026/2027**

**28 May 2026**

**Item no: 152/05/2026**

**Report on Delayed Tabling of the Annual Budget and IDP for Approval by Council**

## 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:

| Table1: Five Year IDP Cycle, Purpose and Assessments - (IDP Guidelines 2020) |   |   |
|--|---|---|
| Five Year Financial Plans  | Purpose of its Developments   | Comments after Assessments  |
| First Generation of IDPs - 2001/2006   | Laying a foundation for the systematic eradication of service delivery backlogs.  | In both financial years it was found that, the annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing IDPs.<br><br>And as a result, IDPs were unable to "link, integrate and coordinate plans'" as envisaged by Section 25 of the MSA. |
| Second Generation of IDPs 2006/2011  | Laying a foundation for the systematic eradication of service delivery backlogs.  |   |
| Third Generation of IDPs 2011/2016   | To drive the realisation of a 'Developmental Local Government'.   | Poor alignment and integration of all programmes, parachuting of projects by Provincial and National departments in Municipal space. Lack of 10-30-year long-term planning.   |
| Fourth Generation of IDPs 2016/2021  | Focused mainly on responding to new and emerging policy imperatives.  | 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 2021/2026  | To ensure that alignment cut across all spheres, encouraging partnership, collaboration to address wicked problems in a real time | These IDP review will therefore ensure that alignment cut across all spheres and other stakeholders' participation during this cycle, and /or sustainable bankable projects are realised with alignment to District Development Model   |

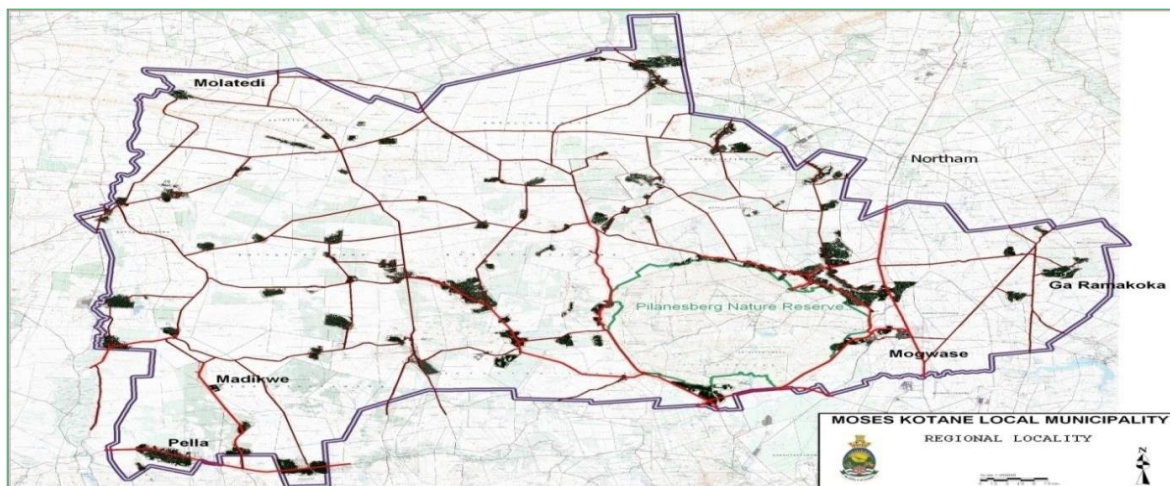
### 1.1 Who are we

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 Saulspoort, 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.

| <b>Table 2: Below is are backlog figures inclusive of the total costing in eradicating the current backlog.</b>  |                        |   |                          |  |
|--|------------------------|---|--------------------------|--|
| <b>Service Rendered</b>  | <b>Current Backlog</b> | <b>Backlog to be addressed over MTREF</b> | <b>Remaining Backlog</b> | <b>Estimates Costs to address remaining backlog ('000)</b> |
| 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  |
| <b>** 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.</b> |                        |   |                          |  |

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 Saulspoor, Ramokostad, 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. MKLM's strategic direction is bold and to transform from a mining-dependent municipality into a diversified, green investment destination. The Municipality aligned opportunities with service delivery priorities, to ensure 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>   |
| Organizational Restructuring   | Streamlined operations and reduced duplication of functions  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Align organogram with skills audit findings</li> <li><input type="checkbox"/> Reallocate resources to priority service delivery units</li> <li><input type="checkbox"/> Establish dedicated maintenance and revenue protection units</li> </ul>  |
| Stakeholder Engagement & Accountability  | Restored trust and participatory governance  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Publish annual skills audit progress reports</li> <li><input type="checkbox"/> Engage unions and staff associations on transformation plans</li> <li><input type="checkbox"/> Strengthen Audit Committee oversight and Council reporting</li> </ul>  |
| <b>Basic Service Delivery Alignment</b>  |  |  |
| Infrastructure Projects: Refurbishment of Water Treatment Plants                   | Sustainable and reliable water supply to all households  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Upgrade Vaalkop Dam and Mogwase Waste Water Treatment Plant</li> <li><input type="checkbox"/> Replace asbestos pipes and rehabilitate bulk pipelines</li> <li><input type="checkbox"/> Secure co-funding from DBSA, mining houses, and Department of Water and Sanitation</li> </ul>   |
| Rehabilitation of Internal Roads (Mogwase, Lerome, Ledig, Matau, and all 35 wards) | Improved access, mobility, and economic connectivity across villages and townships   | <ul style="list-style-type: none"> <li><input type="checkbox"/> Surface gravel roads in priority wards</li> <li><input type="checkbox"/> Align road upgrades with tourism and SEZ corridors</li> <li><input type="checkbox"/> Establish maintenance units for stormwater and rural road networks</li> </ul>  |
| Sanitation Infrastructure Expansion  | Eradication of sanitation backlogs and improved public health  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Roll out VIP toilets in rural villages</li> <li><input type="checkbox"/> Upgrade sewer networks in Mogwase and Madikwe</li> <li><input type="checkbox"/> Integrate sanitation planning with housing and settlement expansion</li> </ul>  |
| Electricity and Energy Reliability   | Stable electricity supply and reduced service interruptions  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Collaborate with Eskom and renewable energy partners</li> <li><input type="checkbox"/> Expand electrification to cadastre-less villages</li> <li><input type="checkbox"/> Introduce community lighting projects to improve safety</li> </ul>   |
| Integrated Service Delivery Planning   | Holistic and resilient infrastructure systems aligned with LTDS and SDGs   | <ul style="list-style-type: none"> <li><input type="checkbox"/> Finalise updated Water Master Plan</li> <li><input type="checkbox"/> Align infrastructure projects with IDP priorities and Green Drop targets</li> <li><input type="checkbox"/> Establish ward-level monitoring committees for accountability</li> </ul>   |
| <b>Local Economic Development (LED)</b>  |  |  |
| Facilitate SMME Support  | Improved municipal economic viability and local job creation   | <ul style="list-style-type: none"> <li><input type="checkbox"/> Establish SMME incubation hubs with training and mentorship</li> <li><input type="checkbox"/> Simplify compliance processes. tax clearance, registration to enable participation in tenders</li> <li><input type="checkbox"/> Provide access to municipal procurement opportunities and linkages to mining supply chains</li> </ul>  |
| Agricultural Programmes  | Diversified local economy and food security  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Promote agri-processing initiatives (hydroponics, modern farming)</li> <li><input type="checkbox"/> Implement land reform and commonage policies to support emerging farmers</li> <li><input type="checkbox"/> Develop agricultural hubs aligned with water-sensitive planning</li> </ul>  |

| <b>Table 3: Outputs,</b>  | <b>Outcomes</b>  | <b>Deliverables</b>   |
|---|--|---|
| 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<br><input type="checkbox"/> Ensure SLPs contribute to skills development and youth employment<br><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<br><input type="checkbox"/> SMME and cooperative development linked to tourism and mining supply chains  |
| Tourism Development   | Expanded tourism footprint and economic diversification                                    | <input type="checkbox"/> Strengthen partnerships with lodges and Sun City to integrate local communities<br><input type="checkbox"/> Improve access roads to tourism destinations<br><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<br><input type="checkbox"/> Establish bursary pipelines with mining houses for Science Technology Engineering and Mathematica (STEM) and green skills<br><input type="checkbox"/> IDP to ensure that plans address Long Term Planning and aligned to opportunities beyond Mining operations<br><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<br><input type="checkbox"/> Update indigent registers to ensure accurate targeting<br><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<br><input type="checkbox"/> Establish a Revenue Protection Unit to monitor large-scale consumers mines, businesses<br><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<br><input type="checkbox"/> Reduce non-revenue water and electricity losses<br><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<br><input type="checkbox"/> Publish quarterly compliance reports<br><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<br><input type="checkbox"/> Explore public-private partnerships for water, sanitation, and energy projects<br><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     | 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<br><input type="checkbox"/> Community facilities schools, clinics, sports parks delivered in partnership with all stakeholders  |
| Strengthening Ward Committees   | Culture of participatory governance and enhanced public trust                              | <input type="checkbox"/> Train and capacitate ward committee members for effective community representation<br><input type="checkbox"/> Establish clear reporting lines between ward committees and Council<br><input type="checkbox"/> Ensure annual review of ward priorities is integrated into IDP  |
| Alignment of SLPs with IDP priorities and municipal development goals           | Integrated sustainable development included within IDP annually addressing community needs | <input type="checkbox"/> Formal consultation processes with mining houses and communities as per MPRDA requirements<br><input type="checkbox"/> Joint planning sessions to embed SLP commitments into IDP projects  |
| 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<br><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. Traditional Authorities, mining houses, civil society) and internally through IDP<br><input type="checkbox"/> Publish forum resolutions and integrate into municipal planning<br><input type="checkbox"/> Living IDP Portal to track commitments and feedback   |

| Table 3: Outputs,  | Outcomes  | Deliverables   |
|--|---|--|
| 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<br><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<br><input type="checkbox"/> Produce public reports on findings and corrective actions<br><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<br><input type="checkbox"/> Partner with mining houses and sector departments to co-fund facilities<br><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<br><input type="checkbox"/> Align land-use planning with GIS systems for transparency<br><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<br><input type="checkbox"/> Document and digitize land parcels under Traditional Authorities<br><input type="checkbox"/> Establish a municipal GIS system to integrate land data<br><input type="checkbox"/> Inclusion of 179 farms found by Roads and Storm Water study and Rivers as mentioned in the Roads study by DBSA |
| 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<br><input type="checkbox"/> Zone land for residential, industrial, and eco-tourism projects<br><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<br><input type="checkbox"/> Align settlement expansion with water-sensitive and climate-resilient planning<br><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<br><input type="checkbox"/> Partner with mining houses and sector departments to co-fund facilities<br><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<br><input type="checkbox"/> Integrate farms, villages, and townships into the Spatial Development Framework<br><input type="checkbox"/> 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 to shift from expenditure tracking to measuring tangible impacts jobs created, water secured.
- Stakeholder Integration to strengthen collaboration with Traditional Authorities, Mining houses, and Civil Society.
- Tourism Development and introduce tourism levies and spatial profiling to diversify revenue streams.
- Climate Resilience to 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. They expect more than service delivery and a council that can anticipate change, manage risks, and build resilience. Defining clear Key Performance Areas (KPAs), the municipality signals its commitment to move beyond a rural-based economy and toward a sustainable, service-oriented institution. These KPAs are not abstract goals; but practical levers through which council translates long-term aspirations into tangible improvements in people's lives. To address the key challenges identified, the municipality focusses on six specific KPAs. 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 IDP and the long-term vision outlined in the 30-Year Long-Term Development Strategy (LTDS). Through these KPAs, residents can expect:

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

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

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

- Leadership Stability and filling Infrastructure and Technical services critical position to move away from prolonged acting roles and ensure administrative continuity.
- Accountability by 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 Authority 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 and aligning SLPs with municipal goals to ensure mining houses contribute directly to local infrastructure and job creation.

- SMME and Tourism Support by facilitating agricultural support programs and tourism initiatives centred around the Pilanesberg and Sun City hubs.
- Job Creation and utilizing the EPWP to create immediate employment opportunities in maintenance and cleaning.

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

- Revenue Enhancement and intensifying credit control measures and encouraging "flat rate" payments for services in non-billable rural villages. (Noting AG comments about flat rate).
- Audit Excellence and maintaining a history of unqualified audit opinions through strict adherence to the MFMA.
- Cost Containment and implementing strict expenditure management policies to reduce wasteful spending and improve cash flow.(Noting why the IDP was adopted late beyond its approval date as resolved by Council)

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

- Inclusive Planning and hosting annual IDP/Budget to ensure the "Masses" have a direct say in priority spending.
- Traditional Authority Engagement and collaborating municipal development goals. (Noting SPLUMA)
- Ward Committees and strengthening the role of ward service delivery bottlenecks in real-time.
- Building robust ICT infrastructure to facilitate digital consultations, including piloting live streaming during IDP Consultation sessions to expand civic reach and transparency to live No One Behind.
- Bridging the digital divide by establishing localized community Wi-Fi hotspots or hybrid physical-digital feedback channels, ensuring vulnerable groups, persons with disabilities, and rural areas retain full access to public participation.
- Through ICT Infrastructure, to develop an automated tracking system to monitor and report on the implementation progress of all adopted projects registered in the IDP.
- Continuous update and sanitization of the Indigent Registry to ensure equitable, targeted distribution of free basic services, backed by strict data sovereignty and local data-hosting protocols.
- Ensuring POPIA compliance and cybersecurity mechanisms to protect sensitive community data especially within the Indigent Registry while maintaining public data integrity.

#### **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.

| <b>Table 4: Strategic MTDF Alignment 2024-2029</b> |  |  |   |
|--|--|--|---|
| <b>Medium Term Development Framework</b>           | <b>Strategic Objectives</b>                                | <b>Gaps Identified</b>   | <b>Caring Hybrid Action</b>   |
| 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 SDBIP and LTDS targets.

- 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 to anchor MKLMs monitoring and evaluation framework, ensuring accountability, transparency and corrective action where necessary.

- Public participation forums validate progress and ensure responsiveness to community needs.
- Portfolio Committees to scrutinize departmental reports and recommend corrective measures.
- Executive Committee to consolidate reports and prepares recommendations for Council.
- Council approval of Section 46 reports and performance outcomes and standard sessions to monitor implementation.
- MPAC to exercise oversight, ensuring compliance, accountability, and corrective action.
- OPMS to track quarterly departmental targets aligned to KPAs
- Regular departmental meetings to review progress and risks Identification by Management and continuous monitoring of emerging risks and corrective planning.
- SDBIP Quarterly Reports against service delivery and budget implementation and oversight
- Internal Audit independent verification of compliance and accuracy.
- Monitoring and Reporting of Departments track progress via meetings, audits, and risk reviews.

### 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,
- MPAC reports and consultations shared with communities
- SDGs champions reports aligned 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.
- To collaborate and 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.
- 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 and Investor Support to 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:

|   |
|---|
| <p><b>Table 6:</b>      <b>Section 34:</b> The Annual Review and Amendment of Integrated Development Plan-<br/>A Municipal Council-</p> <p>(a) Must review in accordance with its Integrated Development Plan-</p> <ul style="list-style-type: none"><li>i) Annually in accordance with an assessment of its performance measurement in terms section 41, and</li><li>ii) To the extent that changing circumstances so demand, and</li></ul> <p>(b) May amend its IDP in accordance with a prescribed process</p> |
|---|

### 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.

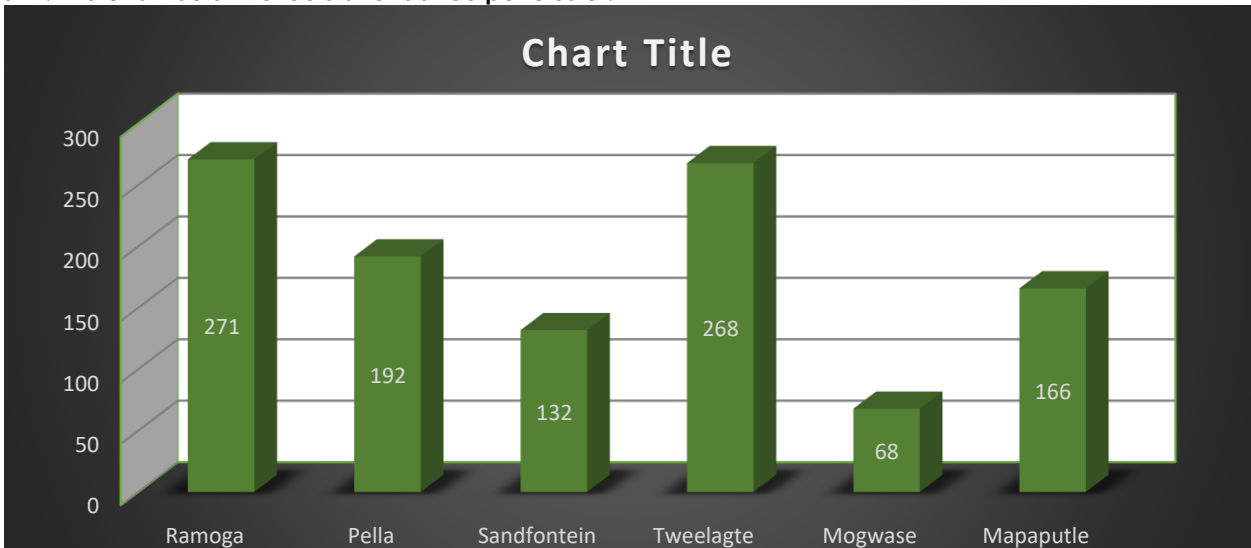
Implementation of these priorities follows a structured process that requires both Council Resolutions and active community participation at each stage. All procedures are outlined in the IDP/PMS/Budget Process Plan 2026–2031, specifically for the FY 2026/2027. This plan was formally adopted by Council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

| Table 6: First 1 <sup>st</sup> Round IDP Public Participation for the FY 2026/2027 |                                |                            |                            |       |
|--|--------------------------------|----------------------------|----------------------------|-------|
| Cluster  | Ward                           | Venue                      | Date                       | Time  |
| 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

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

- Persistent dissatisfaction with water, sanitation, electricity, and road infrastructure.
- Perceptions of unfairness and lack of transparency in human settlement allocation processes.
- Indigent Registration confusion and inefficiency in identifying and registering beneficiaries.
- 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.
- Poor road conditions, high travel costs, and limited budget allocations restrict community access to meetings.
- Timing of Meetings always a huge challenge because during the night villages are not safe
- Communities feel insufficiently updated on progress, with some wards excluded from project allocations for implementation in the IDP

- Social Facilities neglect of parks, sports fields, and recreational spaces contributes to crime and a substance abuse.
- Land Access and lack of clarity on land availability for residential, business, and agricultural purposes.
- Needs Analysis Reports raised Annually by communities 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 |
| 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> |                          |  |  |   |                      |           |
|   |                          |  | <b>1</b>   | <b>2</b>  | <b>3</b>             | <b>4</b>  |
|   | Political Oversight Work |  |  |   | <b>Good Friday</b>   |           |
| <b>5</b>  | <b>6</b>                 | <b>7</b>   | <b>8</b>   | <b>9</b>  | <b>10</b>            | <b>11</b> |
|   | <b>Family Day</b>        |  |  | <b>Councillors' Briefing Session</b>  |                      |           |
| <b>12</b>   | <b>13</b>                | <b>14</b>  | <b>15</b>  | <b>16</b>   | <b>17</b>            | <b>18</b> |
|   | Political Oversight Work | <b>LED Portfolio</b>   | <b>Community Service Portfolio</b>                                 | <b>EXCO</b>   | <b>BTO Portfolio</b> |           |
| <b>19</b>   | <b>20</b>                | <b>21</b>  | <b>22</b>  | <b>23</b>   | <b>24</b>            | <b>25</b> |
|   | Political Oversight Work | <b>Cluster 1</b><br>Wards 14,23,24, 25,26,27,28,30<br><b>Mabeskraal @10:00</b> | <b>Cluster 2</b><br>Wards 9,22, 31,32<br><b>Moruleng @10:00</b>    | <b>Cluster 3</b><br>Wards 10, 11, 12,15, 16, 17<br><b>Lerome Mositwana @10:00</b> |                      |           |
| <b>26</b>   | <b>27</b>                | <b>28</b>  | <b>29</b>  | <b>30</b>   |                      |           |
|   | Political Oversight Work | <b>Cluster 4</b><br>Wards: 1, 2, 3, 4, 18, 19, 20,21<br><b>Molatedi @10:00</b> | <b>Cluster 5</b><br>Wards 5,6,7,8, 29,34<br><b>Mononono @10:00</b> | <b>Cluster 6</b><br>Wards 13,33,35<br><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 Development and Job Creation | Local Economic Development                                  | Economic diversification through tourism, mining beneficiation, agriculture and SMME development            | SDG 8: Decent Work and Economic Growth         | Inclusive Economic Growth                               | Economic Growth and Job Creation                       |
| 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 and 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**

**Table 2: Alignment of development Priorities, Strategic Objectives and 30 Year Long Term Development Strategy**

| 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 |
| 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              |

| Table 2: Alignment of development Priorities, Strategic Objectives and 30 Year Long Term Development Strategy |  |  |  |
|---|--|--|--|
| No.   | Development Priorities 2026/2031 for Financial Year 2026/2027  | Strategic Objectives   | 30 Year Priorities   |
| 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<br>Increase community engagement |
| 9   | Solid Waste and Environment and disaster management<br>Waste Collection<br>Disaster Management<br>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

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

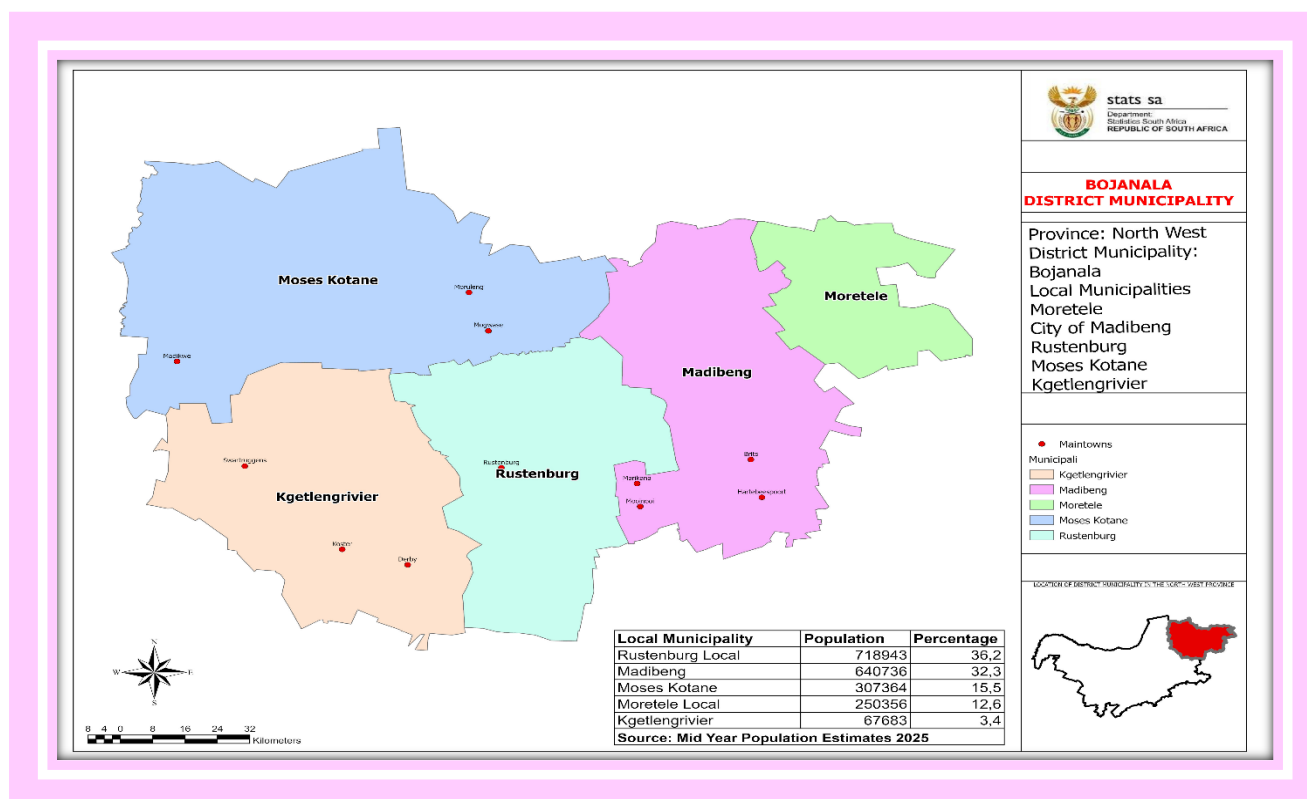
**Source: Mid - Year Population estimates 2025**

The municipality's population growth is estimated at 307,364 (2025 mid-year), reflecting a steady 2% annual growth rate since 2022. This trajectory underscores sustained demographic expansion, with MKLM accounting for 15.5% of the district population. Geographic Spread and Density Covering 3,681 km<sup>2</sup> across 107 villages and 2 townships of

Mogwase and Madikwe. MKLM maintains a relatively low population density of 16 people per km<sup>2</sup>, highlighting the challenges of delivering services across a wide rural landscape due to lack of cadastre-less areas. Average household dynamics size is 3.3 persons, shaping housing demand and social infrastructure requirements. Focusing on Gender Balance, the population remains broadly balanced, though slightly male-dominant: 52% male (159,867) and 48% female (147,498). Dependency and Age Structure, the dependency ratio stands at 50, with a pronounced youth bulge and a growing elderly segment (8.2% aged 65+). This dual dynamic reinforces the strategic imperative of "Investing in People", ensuring opportunities for youth while safeguarding the dignity of older residents.

Strategic Implications means Population growth intensifies pressure on housing, water, sanitation, and social infrastructure, demanding long-term, data-driven planning. These dynamics directly align with:

- **SDG 10: Reduced Inequalities** by addressing demographic imbalances and ensuring equitable access to services.
- **SDG 11: Sustainable Cities & Communities** by promoting spatially balanced development across rural villages and townships.
- **SDG 17: Partnerships for the Goals** by leveraging multi-stakeholder collaboration to deliver inclusive service outcomes.
- Guided by the principle of "**Leave No One Behind**", MKLM's demographic trajectory highlights both the opportunities and responsibilities of building a resilient, inclusive municipality in line with **AU Agenda 2063 Aspiration 6**.



### Socio-Economic Vulnerabilities and Priorities

Unemployment and Income where overall Unemployment stands at a critical 35.1% provided by Provincial, 2025 Q4. Gender Disparity where female unemployment is significantly higher at 40.1%, compared to 31.4% for males, highlighting a crucial target area for targeted economic and job creation initiatives. Income Distribution is a substantial 32% of households fall into the lower income bracket of R1,500 – R3,500, indicating widespread financial vulnerability.

### Basic Service Delivery Indicators % Access based on Household Counts

- Formal Dwellings: 90%
- Electricity for Lighting: 96.3%
- Electricity for Cooking: 73.4%
- Piped Water (Inside/Yard): 63%
- Weekly Refuse Removal: 49%
- Flush Toilets: 33%
- Gas Cooking: 17.6%

### Targeted Planning Considerations

Vulnerable Groups and Social Planning Disability Profile Data indicates a pronounced need for inclusive infrastructure and procurement planning, tracking individuals who experience a lot of difficulty or cannot perform tasks at all:

- Seeing: 325
- Remembering: 109
- Communication: 61
- Self-care: 25
- Hearing: 15
- Walking: 14

Parental Survival of 0–19 Years have high numbers of vulnerable youth require robust social support development, including 19,252 double orphans, 12,759 paternal orphans, and 6,493 maternal orphans. Age Demographics: The data points to a pronounced youth bulge alongside a growing elderly cohort, resulting in a dependency ratio of 50.

Spatial and Economic Service Nodes key nodes identified by the NSDF for facility planning include Ledig Major Service Town, Mogwase/Mononong ST Small Service Town, and Mabeskraal Local Service Node. Growth Challenges in areas such as Ledig, Mogwase, and Mantserre are growing rapidly, requiring prioritized infrastructure investment to support a pro-growth economic environment and manage cross-boundary dependencies on neighboring municipalities.

Recalculated Population Growth Scenario base year 2022 standing at 243 648

| Year | Low Growth (0.5%) | Middle Growth (1%) | High Growth (2%) |
|------|-------------------|--------------------|------------------|
| 2022 | 243,648           | 243,648            | 243,648          |
| 2023 | 244,866           | 246,084            | 248,521          |
| 2024 | 246,090           | 248,545            | 253,491          |
| 2025 | 247,320           | 251,030            | 258,561          |
| 2026 | 248,557           | 253,540            | 263,732          |
| Year | Low Growth (0.5%) | Middle Growth (1%) | High Growth (2%) |

Moses Kotane Local Municipality has a predominantly youthful population, but with a growing elderly segment. According to 2022 Census Statistics South Africa, 27.5% of residents are under 14, 64.3% are between 15–64, and 8.2% are over 65. This means the municipality faces both high youth dependency and rising elderly dependency due to longer life expectancy.

Demographic Overview means that youthful population: 27.5% 73,062 people are aged 0–14. This creates a high dependency ratio, as many households rely on working-age adults to support children. Implication shows Strong demand for education, skills development, and youth employment programmes. Working-age population: 64.3% 170,833 people are aged 15–64. This is the productive base of the municipality, but unemployment (especially youth unemployment) remains a structural challenge.

Implication: Economic diversification and job creation are critical. Elderly population: 8.2% of 21,771 people are aged 65+. This share is increasing as people live longer (slower death rate). Implication: Rising elderly dependency ratio, requiring expanded social services, healthcare, and pension support. Data Source Statistics South Africa (Stats SA) Census 2022 – official demographic data for Moses Kotane Local Municipality. **Municipal Annual Reports (2023/24)** confirm population trends and socio-economic vulnerabilities. This matters for the VLR because:

- **SDG 1: No Poverty and SDG 8: Decent Work and Economic Growth** Addressing high youth dependency and unemployment.
- **SDG 3: Good Health and Well-being aligned to** Responding to rising elderly dependency with healthcare and social protection.
- **SDG 4: Quality Education to** Meeting the needs of a large youth population.
- **Agenda 2063 Aspiration 1:** Inclusive growth and sustainable development across all age groups.

MKLM's demographics show a **dual challenge**: a youthful population needing jobs and education, and a growing elderly population needing care and support. This reinforces the importance of aligning the IDP and VLR with **youth empowerment, economic diversification, and social protection systems**. The municipality is seeing a trend where

the population is living longer (slower death rate), which increases the elderly dependency ratio (currently at 8.2% for those over 65).

|                                       |  |        |
|---------------------------------------|--|--------|
| <b>Table 1: Total Population 2025</b> | <b>Table 2: Gender population not classified (Females and Males)</b> |        |
| 307 364                               | 159 867  | 147498 |

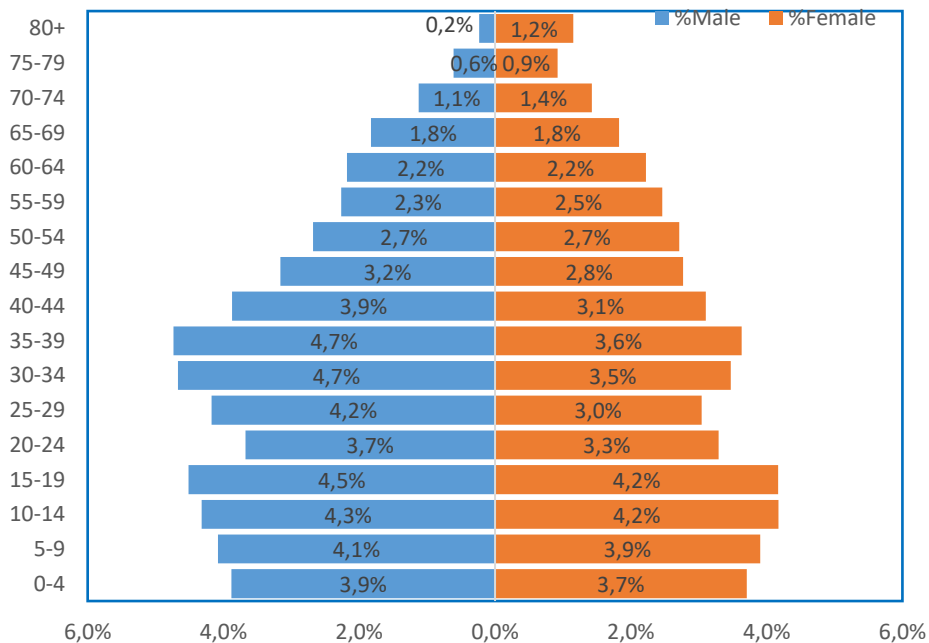
**Table 3: Comments - Gender population not classified (Females and Males)**

| 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%    |
| 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 |       |        |        |           |
|-------------------------------|-------|--------|--------|-----------|
| Category                      | 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       |

| Table 5: Functional Age Group                        |        |        |            |           |
|--|--------|--------|------------|-----------|
| Category   | Male   | Female | Total      | Sex ratio |
| 65+ (Elderly)  | 11669  | 16359  | 28028      | 71        |
| <b>Total</b>   | 159867 | 147498 | 307364     | 108       |
| <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

| Table 7: Population by Type of Disability and Gender |               |                 |                     |                  |               |                 |                     |                  |               |                 |                     |                  |
|--|---------------|-----------------|---------------------|------------------|---------------|-----------------|---------------------|------------------|---------------|-----------------|---------------------|------------------|
|  | 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

| Table 8: Parental Survival |                                    |                                    |  |
|----------------------------|------------------------------------|------------------------------------|--|
| 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   |
| <b>Total</b>               | <b>6493</b>                        | <b>12759</b>                       | <b>19252</b>                                     |

Source: Census 2022 Municipality boundaries

| Table 9: Migration             |               |
|--------------------------------|---------------|
| 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

| <b>Table 10: Main reason of moving</b>  |      |
|---|------|
| 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  |
| 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        |
| 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

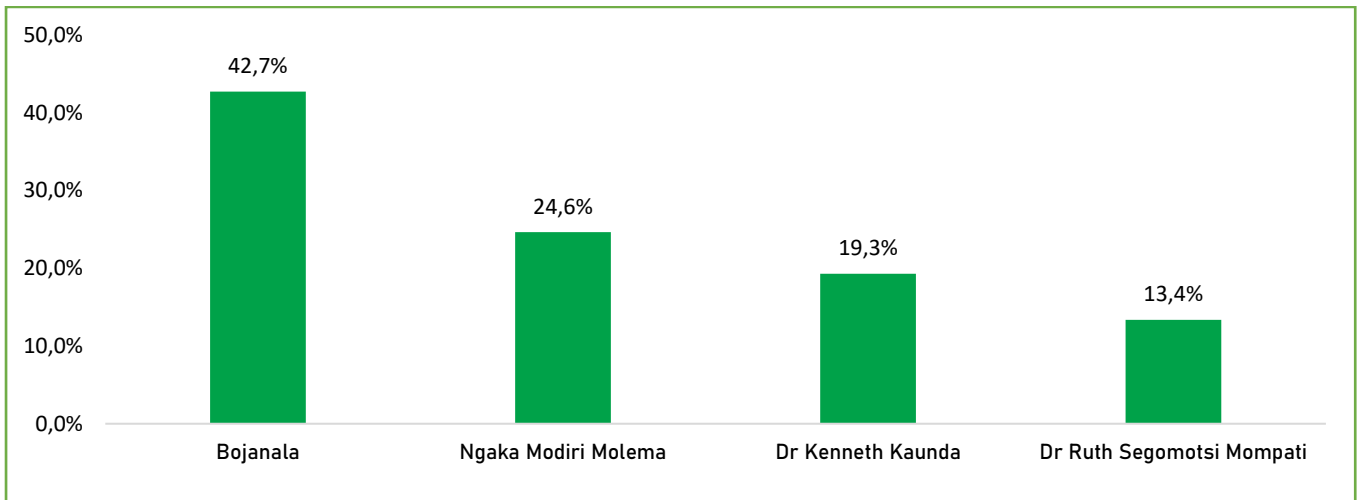
### To download raw data or the full municipal fact sheets:

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.>

| <b>Moses Kotane Profile from link 2 above</b> | <b>2022</b>    | <b>2016</b>    | <b>2011</b>    |
|---|----------------|----------------|----------------|
| <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>                  |                |                |                |

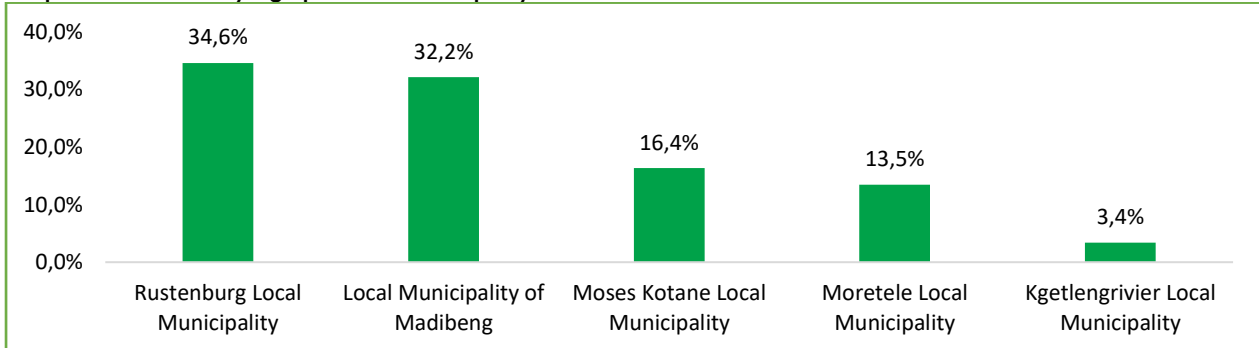
| Moses Kotane Profile from link 2 above | 2022           | 2016           | 2011           |
|--|----------------|----------------|----------------|
| <b>Population</b>                      | <b>265 668</b> | <b>243 648</b> | <b>242 554</b> |
| <b>Age Structure</b>                   |                |                |                |
| 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**



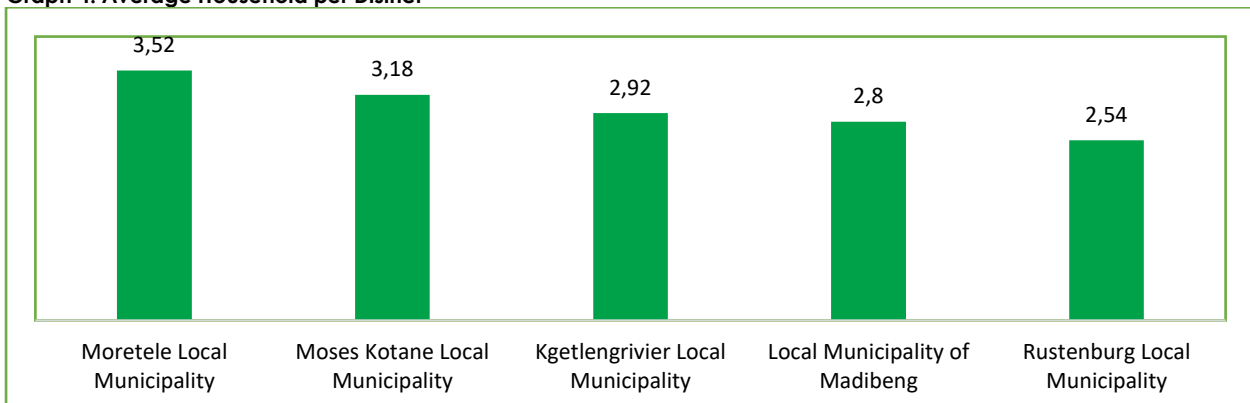
Source: Census 2022

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



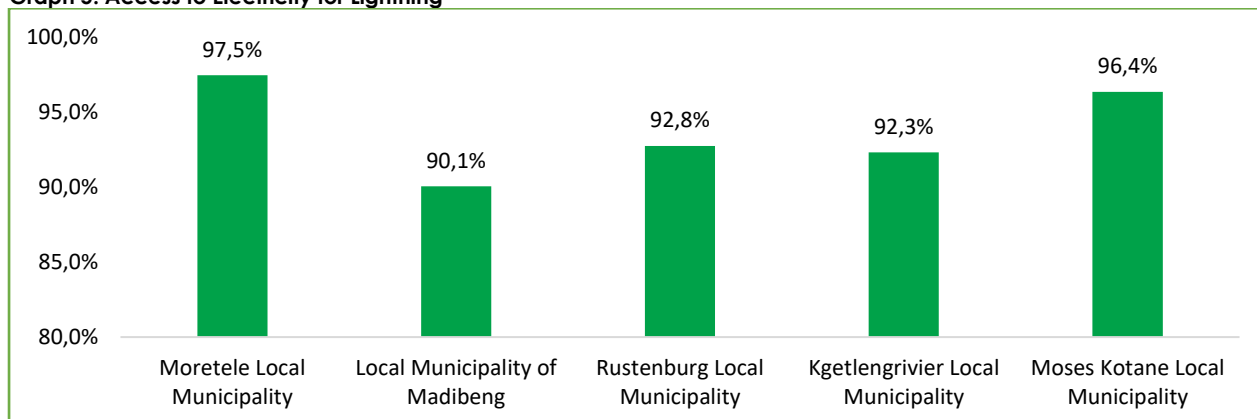
Source: Census 2022

**Graph 4: Average Household per District**



Source: Census 2022

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



Source: Census 2022

| Table 26:<br>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

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

Source: Census 2022

| Table 28:<br>Region of Birth Population group | Black African |        | Coloureds |        | Indian or Asian |        | White |        |
|---|---------------|--------|-----------|--------|-----------------|--------|-------|--------|
|   | Male          | Female | Male      | Female | Male            | Female | Male  | Female |
| Born in South Africa                          | 125999        | 126903 | 447       | 362    | 79              | 57     | 324   | 214    |
| SADC  | 4189          | 2957   | 5         | 0      | 0               | 0      | 6     | 6      |
| Rest of Africa                                | 158           | 20     | 2         | 0      | 19              | 0      | 0     | 3      |
| United Kingdom and Europe                     | 9             | 5      | 0         | 0      | 0               | 0      | 9     | 12     |
| 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

| Table 29:<br>School Attendance Gender Population Group  | Male          |           |                 |       | Female        |           |                 |       | Total |
|---|---------------|-----------|-----------------|-------|---------------|-----------|-----------------|-------|-------|
|   | Black African | Coloureds | Indian or Asian | White | Black African | Coloureds | Indian or Asian | White |       |
| No  | 12387         | 39        | 1               | 15    | 11232         | 33        | 0               | 3     | 23710 |
| Yes, Pre – school   | 326           | 3         | 2               | 3     | 326           | 3         | 1               | 5     | 669   |
| Yes, Primary School (Grade R to Grade 7)  | 18569         | 59        | 13              | 30    | 17160         | 65        | 13              | 26    | 35935 |
| Yes, Secondary School (Grade 8 to Grade 12)   | 12243         | 40        | 5               | 16    | 11593         | 35        | 3               | 11    | 23946 |
| Yes, Special school for learners with disabilities  | 353           | 0         | 0               | 0     | 126           | 0         | 0               | 0     | 479   |
| Yes, Technical Vocational Education and Training (TVET), formerly known as Further Education and Training (FET) College, incl. Private Colleges | 469           | 4         | 1               | 2     | 592           | 6         | 1               | 2     | 1077  |
| Yes, other colleges (incl. Private & Public Nursing colleges, Agricultural colleges and Police colleges)  | 108           | 2         | 2               | 2     | 180           | 3         | 1               | 2     | 300   |
| Yes, Higher educational institution (incl. University, University of Technology and Private higher education institutions)                      | 184           | 2         | 1               | 3     | 361           | 2         | 1               | 2     | 556   |
| Yes, Community Education & Training (incl. Adult Education & Training Learning Centre)  | 71            | 0         | 0               | 0     | 70            | 0         | 0               | 0     | 141   |
| Yes, Home based Education/ Home schooling   | 5             | 0         | 0               | 0     | 10            | 0         | 0               | 0     | 15    |
| Yes, other  | 83            | 0         | 0               | 0     | 82            | 0         | 0               | 0     | 165   |

Source: Census 2022

| 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:<br>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

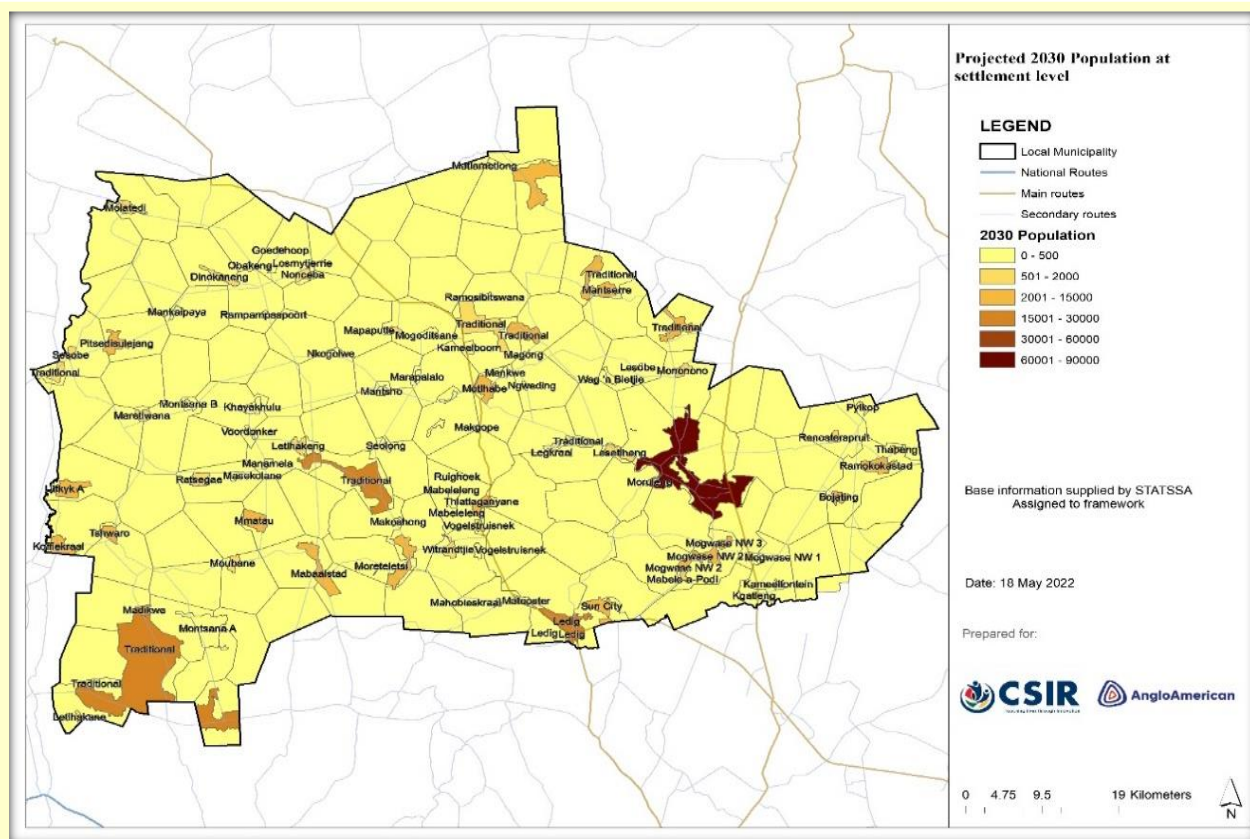
| Table 34:<br>Toilet Facilities by Population Group of Head of Household | Total         |           |                 |       |
|---|---------------|-----------|-----------------|-------|
|   | Black African | Coloureds | Indian or Asian | White |
| Flush toilet connected a public Sewer system                            | 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:<br>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     |

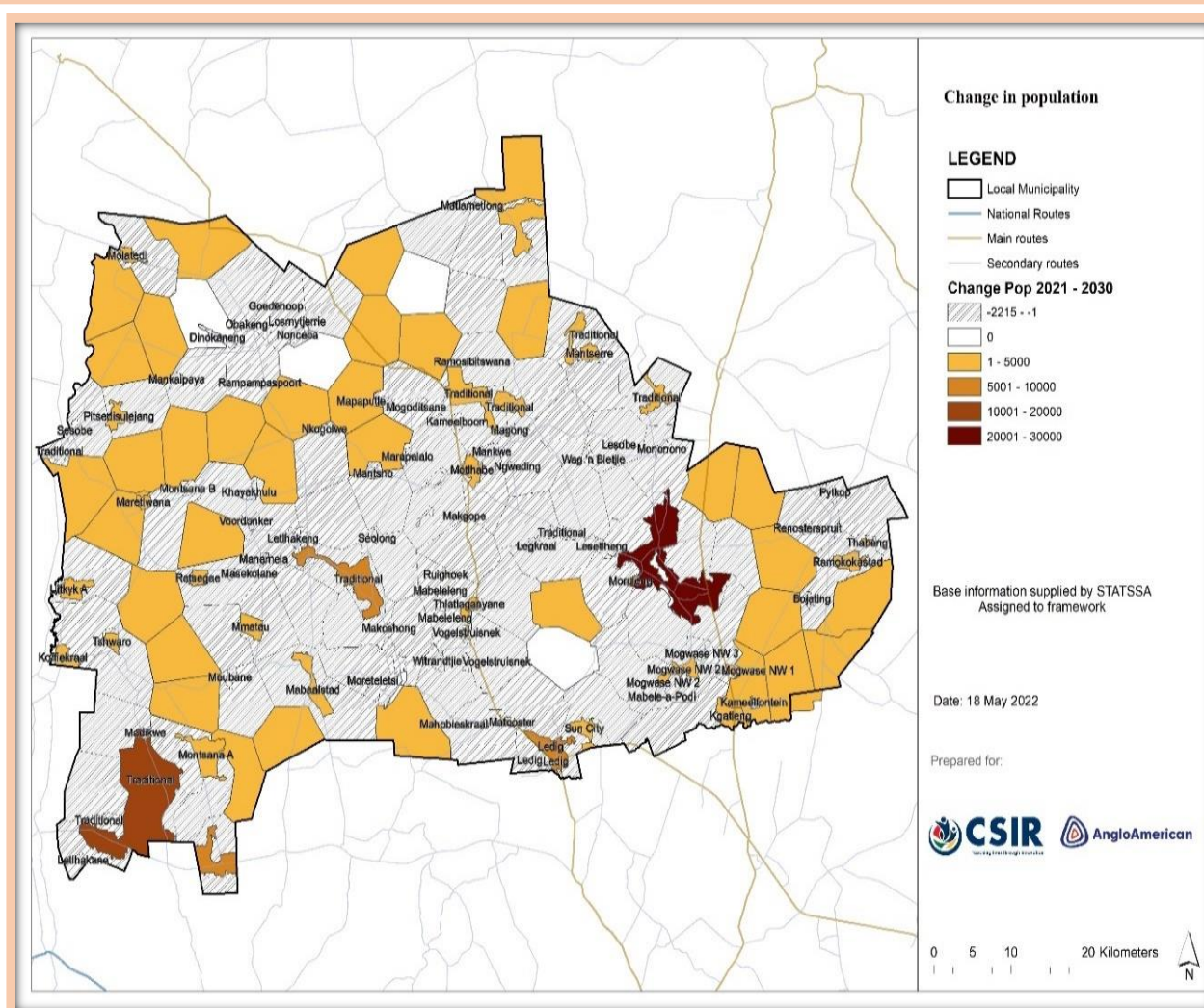
Source: Census 2022

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.









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







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**

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

|  |   |   |  |
|--|---|---|--|
| <br><b>FORMAL DWELLING: 90.0%</b> | <br><b>INFORMAL DWELLING: 8.4%</b> | <br><b>TRADITIONAL DWELLING: 1.1%</b> | <br><b>OTHER DWELLING: 0.5%</b> |
|--|---|---|--|

**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

|  | 2012  | 2017  | 2020  | 2021  |
|--|-------|-------|-------|-------|
|  | 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.

| Manufacturing | Construction | Trade | Transport | Finance | Community Services |
|---------------|--------------|-------|-----------|---------|--------------------|
| 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%   |

| <b>Table 42: GROSS VALUE ADDED (GVA) PER SECTOR</b> |                  |  |  |
|---|------------------|--|--|
| <b>Industry (SIC Classification)</b>                | <b>Sector</b>    | <b>GVA at basic prices, 2020 (R millions current prices)</b> | <b>Percentage value of overall economic production</b> |
| 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, Lesethheng, 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 Bathalerwa      | Bathalerwa | 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  |

| Ref.No. | Name / Road Junction                    | Location     | Latitude      | Longitude     |
|---------|---|--------------|---------------|---------------|
| 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 |
| 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%           |

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, Lesetlheng, 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 Sebobe 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.                                  |

| <b>Table 44: Bottlenecks /Challenges</b> | <b>Corrective Action</b>  |
|--|---|
| 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 (KPAs) 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**

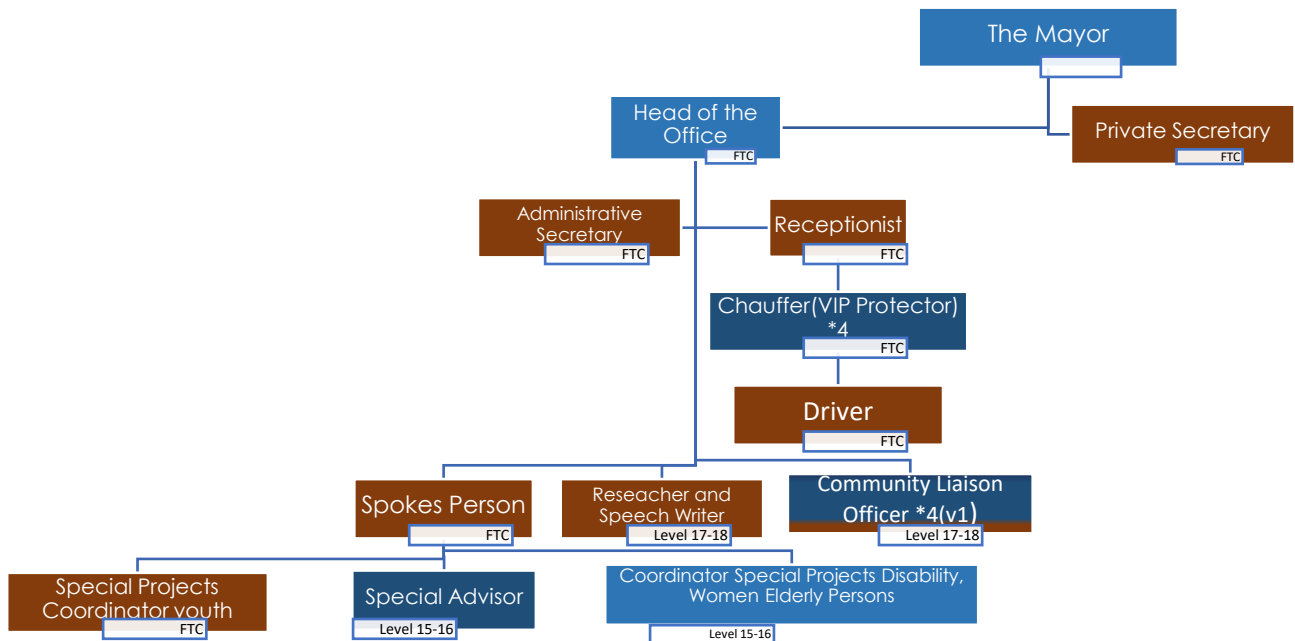
The Municipality has three Offices at Mogwase, Madikwe and Tweelagte. The Moruleng office is also approved for construction.

**Table 1: Political Structure**

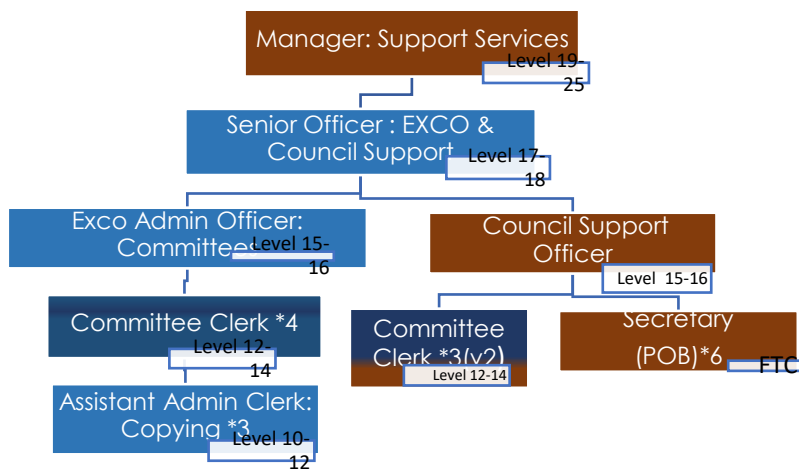
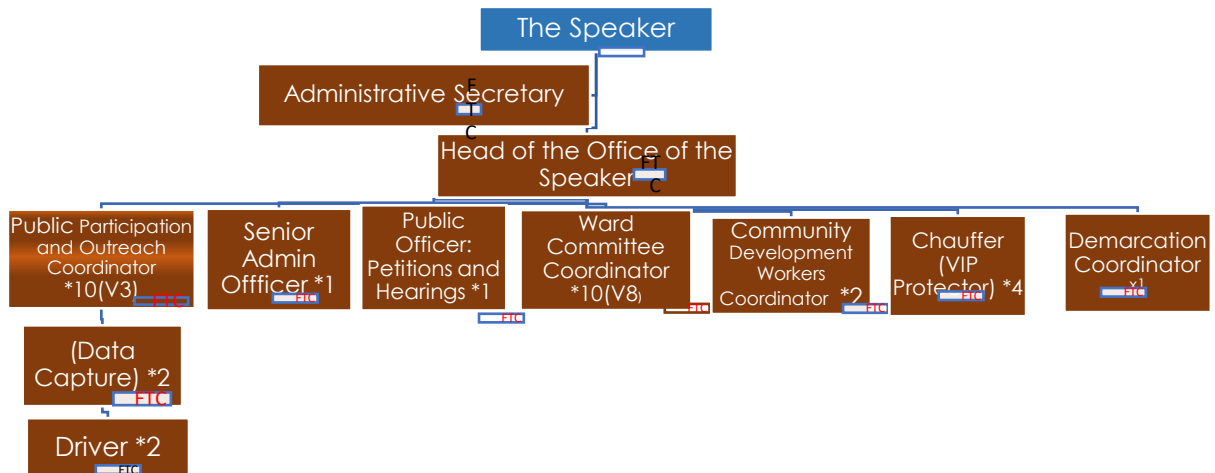
| Responsibilities          | Activities   |
|---------------------------|--|
| The Office of the Mayor   | This is responsible for Youth, Elderly People with disability, Gender based violence and Femicide. The Mayor presides over the Executive Committee, and chairs the EXCO meetings.  |
| Office of 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 Councilors 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**

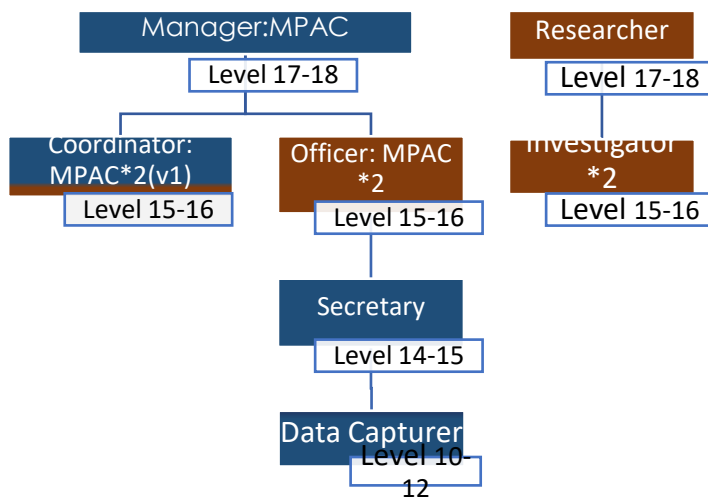
**Office of the Mayor**



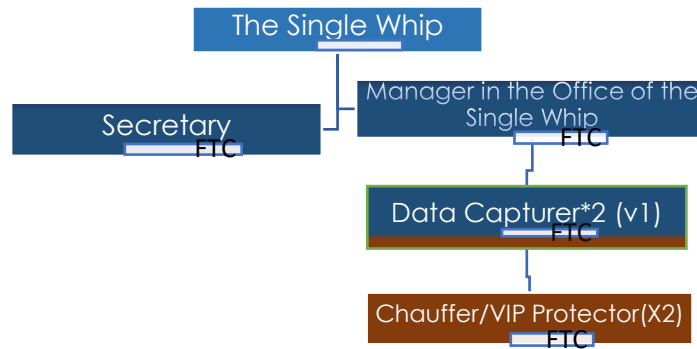
**Office of the Speaker**



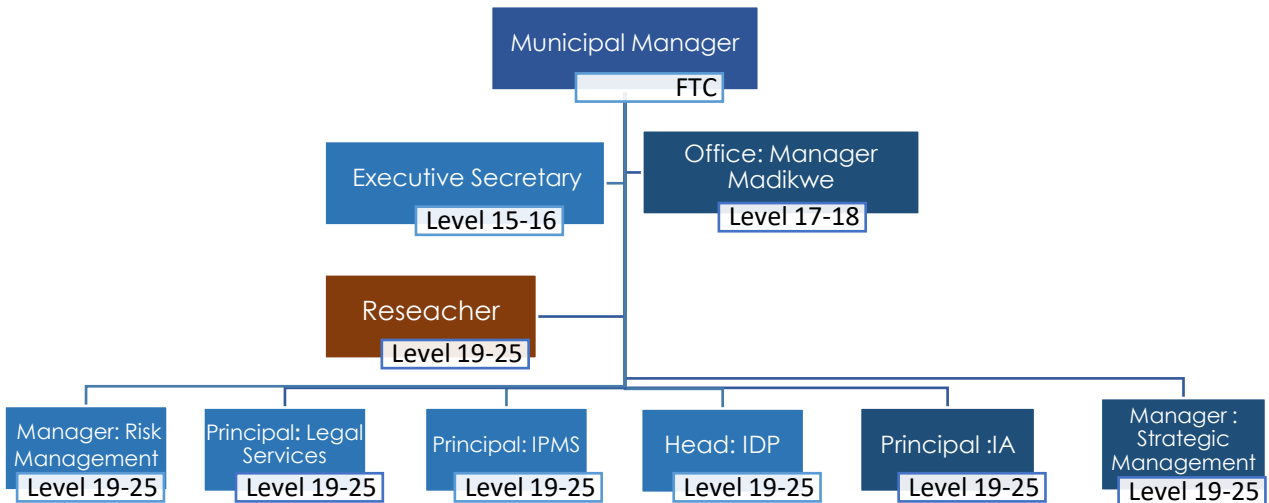
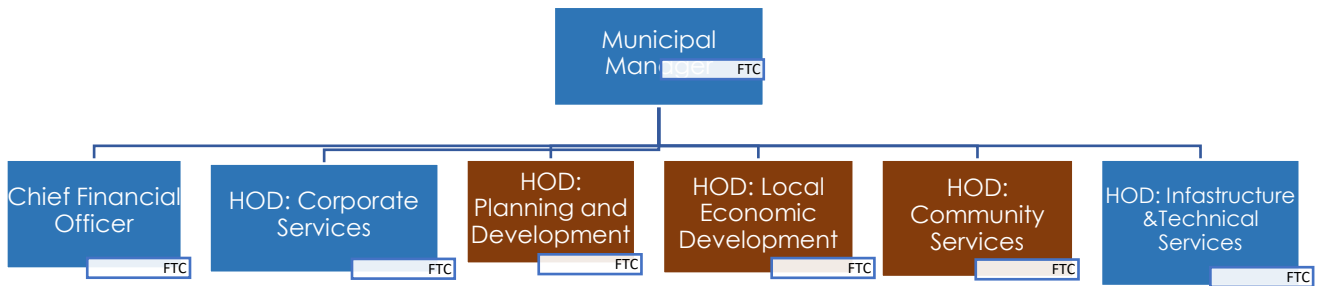
**Office of Municipal Public Accounts**



**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  |   |
|---|---|
| <p><b>Strengths</b></p> <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, MTFD 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> <li>✓ Functional IDP Representative Forum, Audit Committees, and Risk Management Committee, supporting good governance and accountability.</li> </ul> | <p><b>Weaknesses</b></p> <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 MTFD, 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 Municipal IDP nor engagement session where such reports are aligned to Needs Collected by IDP Unit Annually</li> <li>✓ No dedicated officials and insufficient human resources in the Public Participation Office of the</li> </ul> |

| Table 2: SWOT ANALYSIS   |  |
|--|--|
| <ul style="list-style-type: none"> <li>✓ Alignment with Agenda 2063 aspirations for inclusive growth and sustainable development through institutional structures.</li> </ul>  | <ul style="list-style-type: none"> <li>Speaker, affecting MTDf'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 MTDf 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 MTDf 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 Tlathlaganyane 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, Mableskraal, 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   |
| <b>Pillar 1:</b> 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                  |
| <b>Pillar 2:</b> 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"        |
| <b>Pillar 3:</b> 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) |

| Table 1: Alignment of Strategic Action Plans               |   |  |  |
|--|---|--|--|
| MTDF Pillar  | Strategic Goal (SONA / SOPA)                              | Local Issues/ Gap identified (MKLM)                                      | Strategic Action Required  |
| <b>Pillar 4:</b> 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.

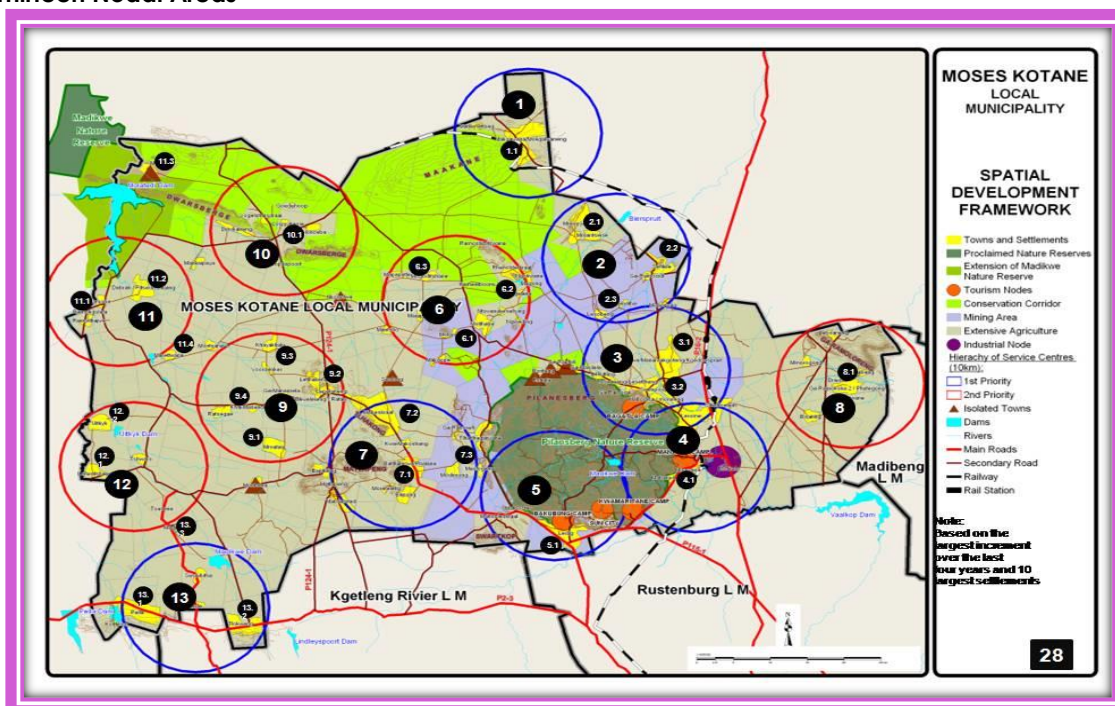
## 6.2 Desired Spatial Outcome

The Moses Kotane Local Municipality Spatial Development Framework (SDF) is designed to move beyond fragmented planning across 107 villages toward a strategic nodal approach. By identifying thirteen nodal developments, the municipality establishes service hubs that act as anchors for surrounding communities, ensuring that infrastructure, services, and economic opportunities are delivered more efficiently and equitably. This nodal strategy reflects the municipality's commitment to SPLUMA principles of integration, sustainability, and resilience. Instead of dispersing limited resources thinly, the SDF clusters development around priority centres, enabling:

- **Efficient infrastructure rollout:** Reservoir construction, water distribution, and sanitation systems can be concentrated in nodal hubs, radiating services outward to nearby villages.
- **Road investment prioritisation:** Main roads linking nodal centres and tourism anchors (Pilanesberg, Madikwe, Sun City) are upgraded to support both community mobility and tourism-driven growth.
- **Resilient rural development:** Schools, clinics, and service centres in nodal hubs serve multiple villages within a 10 km and more radius radius, reducing isolation and strengthening rural resilience.
- **Balanced economic growth:** Mining, tourism, and agriculture are harmonised, with conservation corridors linking natural reserves to promote eco-tourism and cultural heritage.

By positioning nodal centres as **development anchors**, the SDF ensures that **"Leave No One Behind"** is not just a principle but a practical outcome. This approach transforms scattered settlements into **resilient service clusters**, aligning with **AU Agenda 2063 Aspiration 6** and the **SDGs**, while securing long-term sustainability for rural communities.

Map 1: Thirteen Nodal Areas



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 and 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      | <b>SDG 6:</b> Clean Water and Sanitation                           | Standard of Living and Quality of Life                      |
| Integrated Human Settlements                         | Transforming human settlement and the National Space Economy | <b>SDG 11:</b> 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             | <b>SDG 8:</b> Decent Work<br><b>SDG 9:</b> Industry and Innovation | Goal 4: Transformed Economies and Job Creation              |
| GIS and Spatial Intelligence                         | Improving Local Government capacity and Data driven Planning | <b>SDG 11.3:</b> Enhancing capacity for Integrated Planning        | Goal 12: Capable Institutions and Transformative Leadership |
| Land Governance with Traditional Authorities         | Build inclusive communities and Social Cohesion              | <b>SDG: 17:</b> 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.**

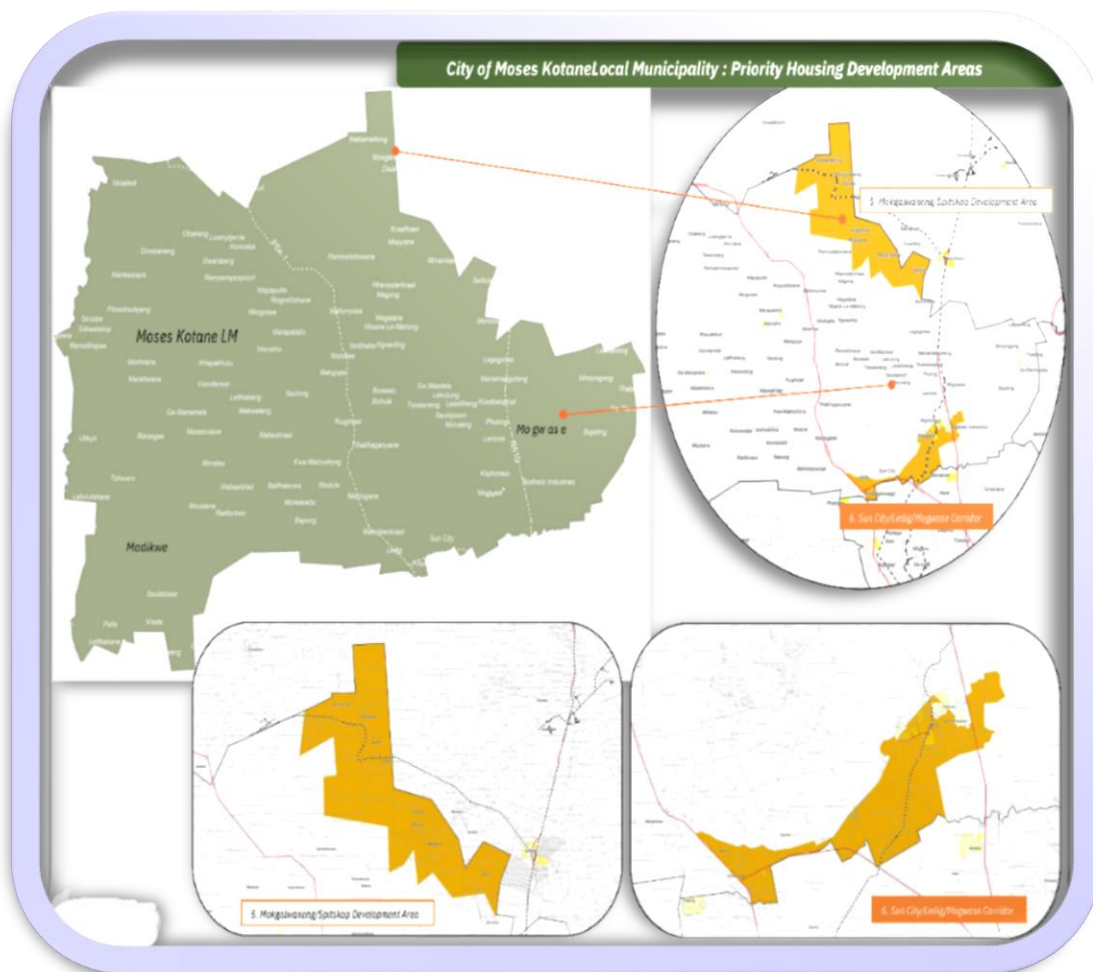
The designation is in terms of Section 3 of the National Housing Act (No. 107 of 1997) read in conjunction with Section 7(3) of the Housing Development Agency Act, 2008 (No 23 of 2008), the Spatial Planning and Land Use Management Act (SPLUMA) (No. 16 of 2013), and the Infrastructure Development Act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

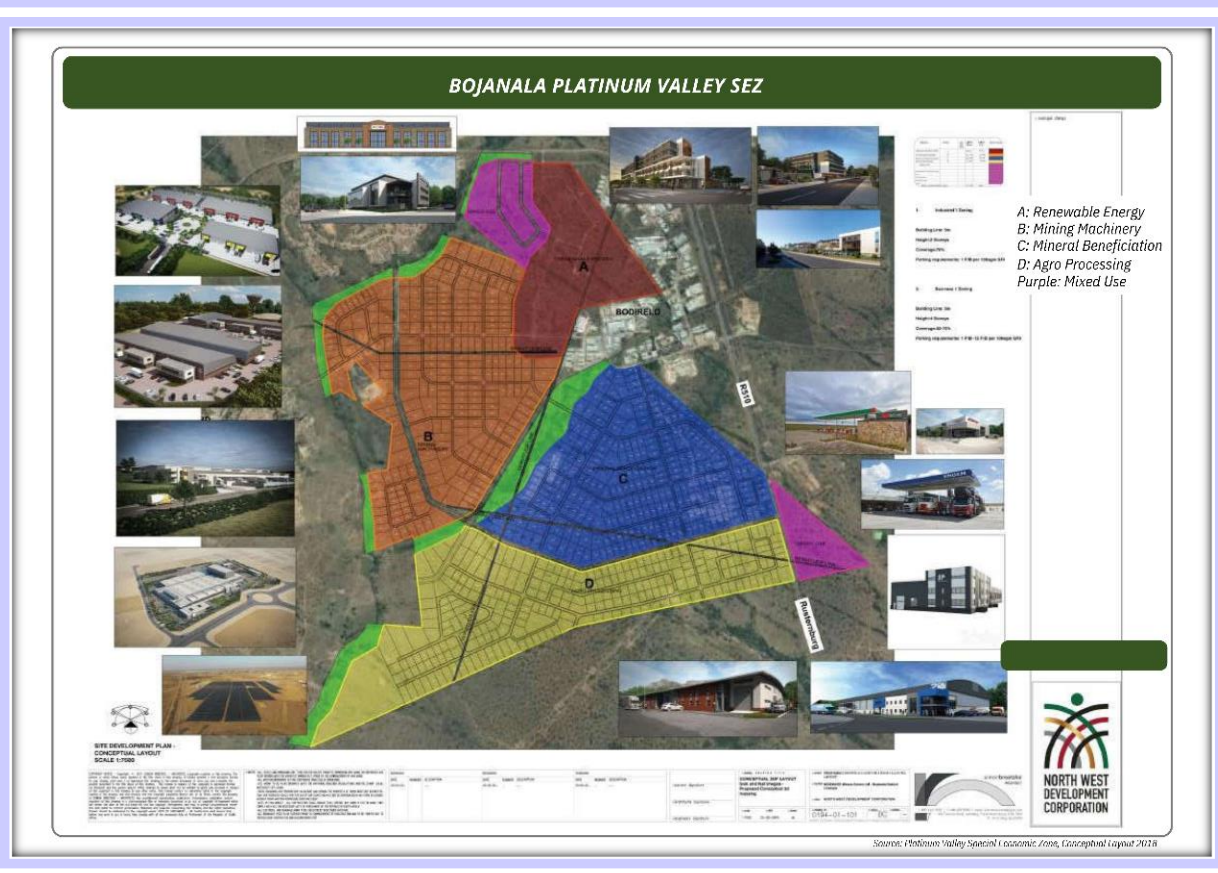
**Map 2: Ledig – Sun City – Mogwase PSHDA**



**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 3: Proposed Bojanala SEZ Development



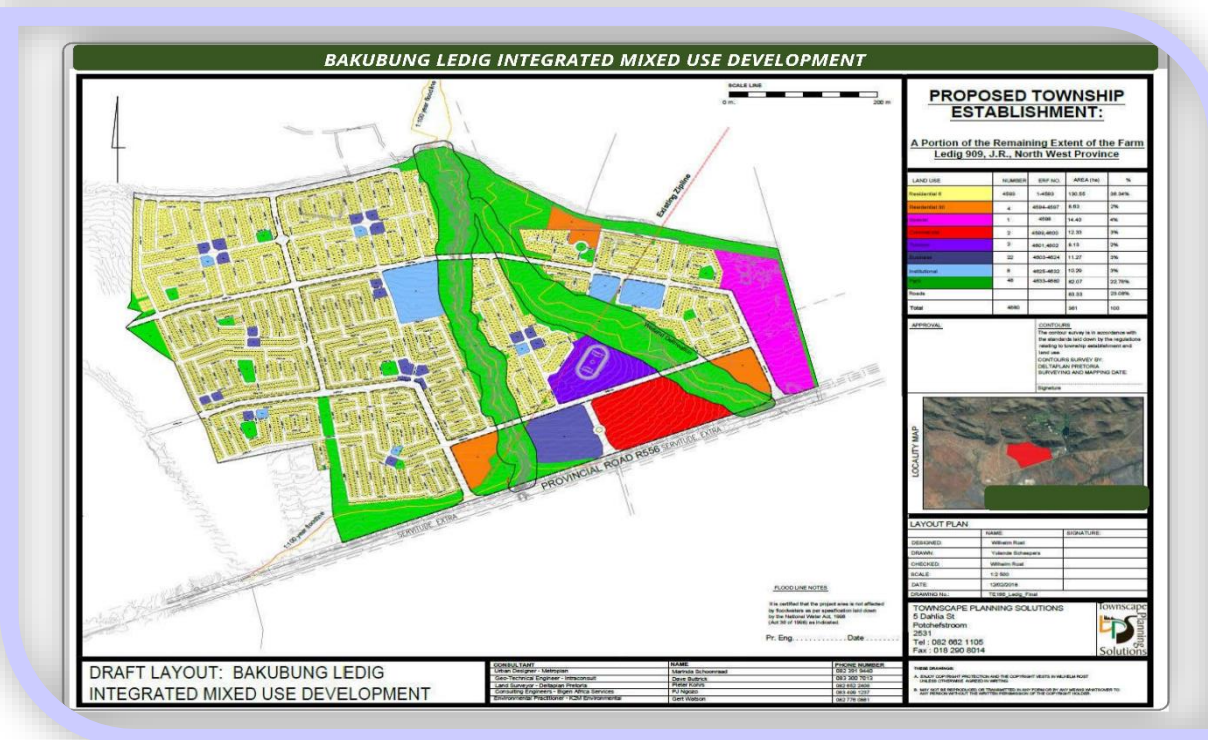
- The Mogwase CBD and Moses Kotane Civic Precinct are in Mogwase Unit 3 with a large area adjacent to the west thereof earmarked for future expansion of business and/or institutional uses.
- In the south-western part of Mogwase residential development occurs in Mogwase Unit 1 to the east of route P53 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**

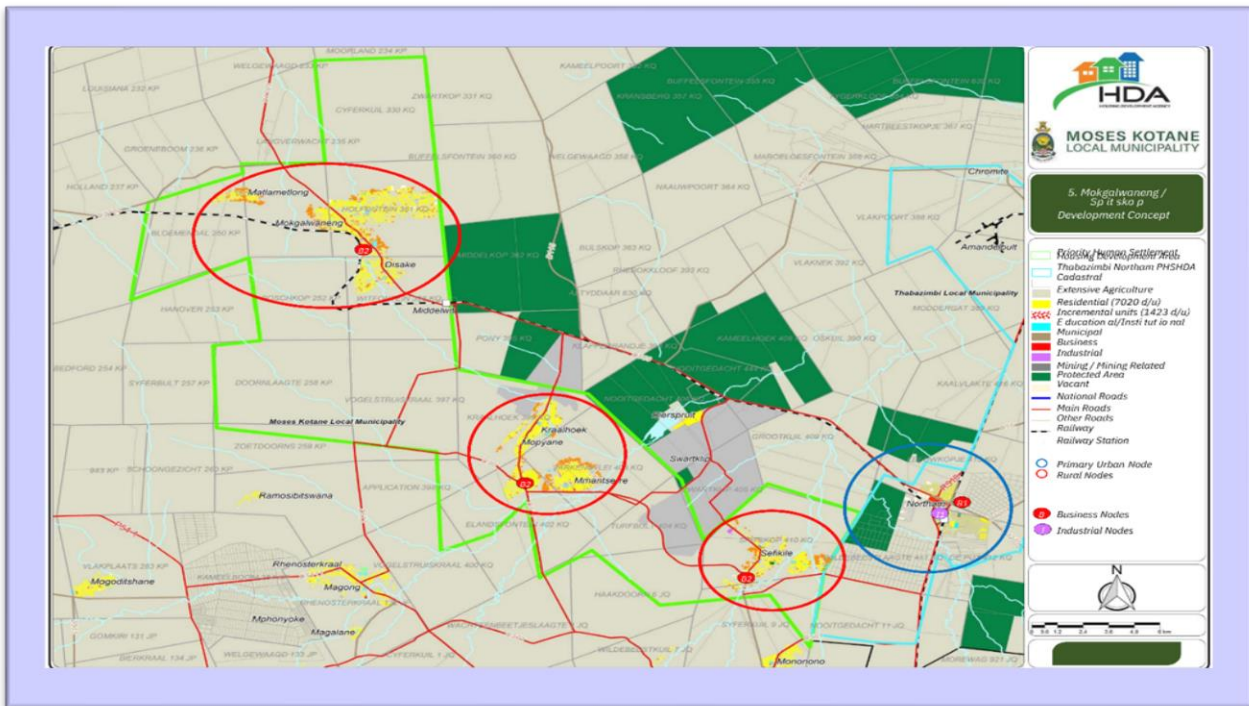


- ✓ There are proposals to expand the existing Sun City Business Centre (Sun Village) to the west.
- ✓ The Gabonewe Residential Estate to the south of route R556 comprises of 202 erven providing for medium density residential units to accommodate workers of the mine.
- ✓ Furthermore, there are proposals 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 5: Mokgalwaneng – Spitskop PSHDA**



**Mokgalwaneng/Spitskop PSHDA - Cadastral Structure**

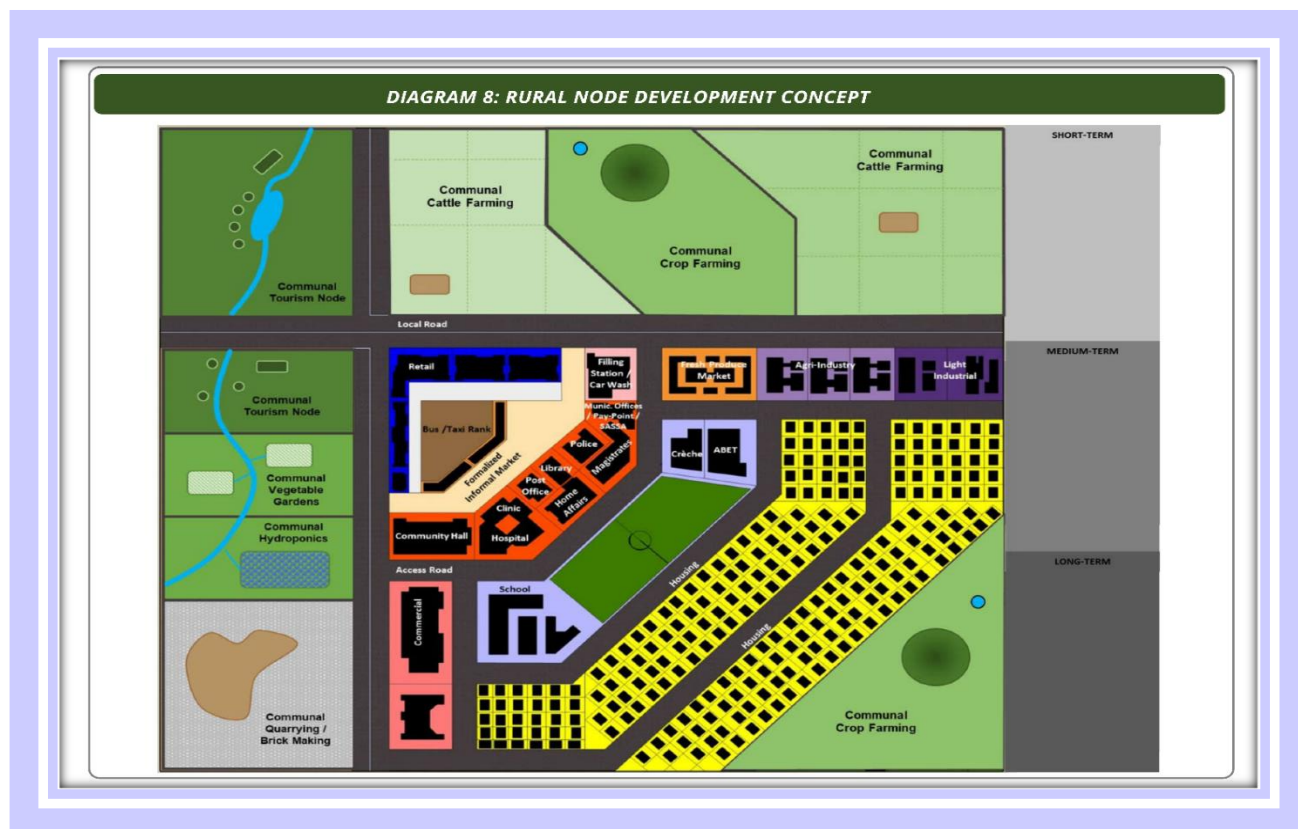
The Mokgalwaneng – Spitskop PSHDA is in the North-West Province and the southern periphery of the Thabazimbi-Northam PSHDA located in the Limpopo Province are to be planned and developed as one cross-broader functional area anchored around the mining activities of the Union-Swartklip Mine and Amandebult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

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

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

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

**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 os 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:

| Table 4: 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 and Agenda 2063 Aspirations  |
| <b>Water Security Regional Scheme, asbestos pipe replacement and Water and Sanitation</b><br><br><b>Sanitation VIP toilets in rural areas</b><br><br><b>Waste management</b><br><br><b>Community and Sports facilities</b> | Construction and upgrading and maintenance of roads,<br><br>Storm water networks for those roads responsibilities a municipality is responsible for<br><br>Provide effective integrated waste  | <b>SDG 3:</b> Good Health & Well-being<br><br><b>SDG 6:</b> Clean Water and Sanitation;<br><br><b>SDG 10:</b> Reduced Inequalities<br><br><b>AGENDA 2063:</b><br><br><b>Aspiration 1:</b> A Prosperous Africa (quality of life, sustainable development);<br><br><b>Aspiration 3:</b> Healthy & well-nourished citizens  |
| <b>Roads and Storm Water</b><br><br><b>Infrastructure Backlog reduction by providing and maintain existing infrastructure</b><br><br><b>Rural Road Infrastructure</b>  | Implementation of unplanned and planned and ad hoc maintenance of urban and township roads including storm water<br><br>Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for.          | <b>SDG 11:</b> Sustainable Cities and Communities<br><b>SDG 13:</b> Climate Action<br><b>SDG 15:</b> Life on Land<br><br><b>AGENDA 2063:</b><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Transparent infrastructure planning builds trust and accountability.<br>Equitable access to roads and drainage reduces inequality in rural and urban areas.<br><b>Aspiration 6:</b> People-Driven Development<br>Roads and stormwater projects empower communities by improving access and resilience.<br>Local participation ensures infrastructure reflects community needs, especially for youth and women.  |
| <b>Electricity</b>   | Development and implementation of planned preventative maintenance programme<br><br>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) | <b>SDG 3:</b> Good Health and Well-being<br><b>SDG 8:</b> Decent Work and Economic Growth<br><b>SDG 7:</b> Affordable and Clean Energy<br><br><b>AGENDA 2063:</b><br><b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br>Universal electrification supports industrialization, agriculture, and digital economies.<br>Renewable energy adoption reduces poverty and drives sustainable growth.<br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Transparent energy governance ensures equitable access and reduces corruption.<br>Electricity is recognized as a basic right that empowers communities.<br><b>Aspiration 6:</b> People-Driven Development |

| Table 1: KPA 1: Basic Service Delivery and Infrastructure Development   |   |   |
|---|---|---|
| Goals   | Objective   | Relevant SDGs and Agenda 2063 Aspirations   |
|   |   | Access to electricity empowers youth, women, and marginalized groups. Community-based renewable projects strengthen participation and ownership.  |
| <b>Waste Management</b>   | Development and implementation of an Integrated Waste Management Plan for the Municipality<br>To provide an effective integrated waste management service within the Municipality   | <b>SDG 3:</b> Good Health and Well-being<br><b>SDG 12:</b> Responsible Consumption and Production<br><b>SDG 13:</b> Climate Action<br><br><b>AGENDA 2063:</b><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Transparent waste management systems reduce corruption and improve accountability.<br>Equitable access to waste services protects vulnerable communities.<br><b>Aspiration 6:</b> People-Driven Development<br>Community participation in waste management empowers youth, women, and cooperatives.<br>Local recycling initiatives reflect community priorities and create ownership. |
| <b>Economic Stimulation</b><br>"Thuntsha Lerole Reloaded"<br><br><b>Clean Environment</b><br>("Safe and Clean City Campaign") |   | <b>SDG 8:</b> Decent Work and Economic Growth;<br><b>SDG 9:</b> Industry, Innovation and Infrastructure<br><b>SDG 11:</b> Sustainable Cities and Communities;<br><b>SDG 12:</b> Responsible Consumption and Production;<br><b>SDG 15:</b> Life on Land<br><br><b>AGENDA 2063</b><br><b>Aspiration 1:</b> Transformed economies & inclusive growth;<br><b>Aspiration 5:</b> Modern agriculture for productivity<br><b>Aspiration 1:</b> Sustainable development;<br><b>Aspiration 3:</b> Healthy citizens;<br><b>Aspiration 7:</b> Environmentally sustainable Africa  |
| <b>Community and Sport Facilities</b>   | Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality<br><br>Facilitate the construction of a community hall within areas where such halls are required<br><br>Facilitate the construction of sports fields within areas where such sport fields are required<br><br>Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas | <b>SDG 3:</b> Good Health and Well-being<br><b>SDG 10:</b> Reduced Inequalities<br><br><b>AGENDA 2063:</b><br><b>Aspiration 6:</b> People-Driven Development<br>Sports empower youth, reduce crime, and promote leadership.<br>Community centers provide spaces for education, skills development, and civic participation.   |
| <b>Environmental Management</b>   | Develop and implement a Programme for Alien Weed Eradication  | <b>SDG 13:</b> Climate Action<br><b>SDG 15:</b> Life on Land<br><br><b>AGENDA 2063:</b><br><b>Aspiration 6:</b> People-Driven Development<br>Community-led environmental projects empower youth, women, and marginalized groups.<br>Local participation ensures environmental policies reflect community priorities.  |
| <b>Disaster Management</b>  | To provide an effective and appropriate response to all disaster related occurrences within the Municipality<br><br>Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality   | <b>SDG 3:</b> Good Health and Well-being<br><b>SDG 9:</b> Industry, Innovation, and Infrastructure<br><b>SDG 13:</b> Climate Action<br><br><b>AGENDA 2063:</b><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Transparent disaster response builds trust and accountability.<br>Protects vulnerable communities' rights to safety and security.<br><b>Aspiration 6:</b> People-Driven Development<br>Community-led disaster preparedness empowers youth, women, and marginalized groups.<br>Local participation ensures disaster strategies reflect community priorities.                          |
| <b>Safety and Security</b>  | Maintenance of an environment that promotes safety and security of all communities within the Municipality<br><br>Facilitation of the provision for a security service to the municipality<br><br>Review and evaluate a strategy to deal with stray animals in the municipal area   | <b>SDG 16:</b> Peace, justice, and strong institutions<br><b>SDG 11:</b> Sustainable cities and communities<br><b>SDG 3:</b> Good health and well-being<br><br><b>AGENDA 2063:</b><br><b>Aspiration 4:</b> A Peaceful and Secure Africa<br>Strengthen conflict prevention, mediation, and peacekeeping capacity.<br>Build resilience against terrorism, organized crime, and cross-border insecurity.   |

| Table 1: KPA 1: Basic Service Delivery and Infrastructure Development |   |  |
|---|---|--|
| Goals   | Objective   | Relevant SDGs and Agenda 2063 Aspirations  |
| 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<br/> <b>SDG 8:</b> Decent Work and Economic Growth<br/> <b>SDG 9:</b> Industry, Innovation, and Infrastructure</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br/> Modern transport systems reduce costs, improve access to markets, and support industrialization.<br/> Investment in railways, highways, and ports drives economic growth.<br/> <b>Aspiration 2:</b> An Integrated Continent, Politically United and Based on Pan-Africanism<br/> Transport infrastructure (roads, rail, air, and maritime) is vital for connecting African countries and boosting intra-African trade.<br/> <b>Aspiration 6:</b> People-Driven Development<br/> 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 and Agenda 2063 Aspirations   |
|--|---|---|
| Institutional Development                | <p>To ensure that all positions within the organogram of the Municipality are aligned to the IDP</p> <p>Review, Approve and Implement the Municipality's Organogram</p> <p>Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality</p> <p>Evaluated task job descriptions to be implemented for each position in the organogram</p> <p>To develop capacity within the Municipality for effective service delivery</p> | <p><b>SDG 16:</b> Peace, Justice, and Strong Institutions<br/> <b>SDG 17:</b> Partnerships for the Goals<br/> <b>SDG 3:</b> Good Health and Well-being<br/> <b>SDG 8:</b> Decent Work and Economic Growth</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br/> Institutions regulate markets, manage resources, and ensure equitable development.<br/> Effective governance attracts investment and supports industrialization.<br/> <b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br/> Calls for capable institutions that uphold democracy, transparency, and accountability.<br/> Promotes citizen participation and protection of rights</p> |
| Skills Development and Capacity Building | <p>Review and implement the recruitment and skills retention strategies</p> <p>Reduction in the dependency on consultants by ensuring ongoing skills transfer</p> <p>Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.</p> <p>To transform the Municipality by implementation of employment equity principles</p>  | <p><b>SDG 4:</b> Quality Education<br/> <b>SDG 8:</b> Decent Work and Economic Growth<br/> <b>SDG 9:</b> Industry, Innovation, and Infrastructure</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 6:</b> People-Driven Development<br/> Emphasizes youth and women empowerment through training, entrepreneurship, and leadership programs.<br/> Capacity building ensures communities actively participate in development.</p>   |
| Employment Equity                        | <p>Implementation of the employment equity plan by addressing particular issues of gender and disability</p>  |   |

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

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

| Goals                       | Strategies   | Relevant SDGs and Agenda 2063 Aspirations  |
|-----------------------------|--|--|
| <b>Poverty Alleviation</b>  | <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<br/> <b>SDG 2:</b> Zero Hunger<br/> <b>SDG 3:</b> Good Health and Well-being<br/> <b>SDG 10:</b> Reduced Inequalities</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br/> Calls for eradicating poverty by creating jobs, expanding access to basic services, and promoting inclusive economic growth.<br/> Focuses on modernizing agriculture, industrialization, and infrastructure to generate sustainable livelihoods.</p> <p><b>Aspiration 6:</b> People-Driven Development<br/> Poverty alleviation is linked to empowering youth and women, ensuring they have access to education, skills, and opportunities.<br/> Promotes community-driven development where citizens actively shape their futures.</p>  |
| <b>Special Groups</b>       | <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<br/> <b>SDG 5:</b> Gender Equality</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 6:</b> People-Driven Development<br/> Places youth and women at the center of Africa's transformation.<br/> Promotes equal opportunities, leadership roles, and entrepreneurship for special groups.</p> <p><b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br/> Calls for poverty eradication and inclusive economic growth that benefits vulnerable groups.<br/> Focuses on access to education, healthcare, and social protection for all.</p> <p><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br/> Ensures institutions protect the rights of marginalized communities.<br/> Promotes participation of special groups in governance and decision-making.</p> <p><b>Aspiration 4:</b> A Peaceful and Secure Africa<br/> Recognizes that protecting vulnerable groups from violence and exploitation is key to lasting peace.</p> |
| <b>Development of SMMEs</b> | <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<br/> <b>SDG 10:</b> Reduced Inequalities<br/> <b>SDG 8:</b> Decent Work and Economic Growth</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br/> SMMEs drive local economic growth, reduce poverty, and create sustainable livelihoods.<br/> Promote industrialization and diversification of economies through innovation and entrepreneurship.</p> <p><b>Aspiration 6:</b> People-Driven Development<br/> SMMEs empower youth and women by providing opportunities for entrepreneurship and leadership.<br/> Strengthen community participation in economic transformation.</p>   |
| <b>HIV / AIDS</b>           | <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</p> <p>Development, HIV/AIDS and other related pandemic diseases prevention and support</p>  | <p><b>SDG 1:</b> No Poverty<br/> <b>SDG 2:</b> Zero Hunger<br/> <b>SDG 3:</b> Good Health and Well-being</p> <p><b>AGENDA 2063:</b><br/> <b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br/> Calls for universal access to healthcare and ending preventable diseases, including HIV/AIDS.<br/> Promotes investment in health systems to reduce the burden of HIV on communities.</p> <p><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br/> Protects the rights of people living with HIV/AIDS against stigma and discrimination.<br/> Ensures inclusive policies that safeguard vulnerable populations.</p> <p><b>Aspiration 4:</b> A Peaceful and Secure Africa<br/> Recognizes that poverty, inequality, and disease fuel instability.<br/> 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 and Agenda 2063 Aspirations   |
|--|---|---|
| <b>Financial Sustainability</b><br><b>Tourism levies, renewable energy</b>   | To ensure that the Municipality remains financially viable<br>Ensure the maintenance of sound financial practices | <b>SDG 7:</b> Affordable and Clean Energy;<br><br><b>SDG 11:</b> Sustainable Cities;<br><br><b>SDG 12:</b> Responsible Consumption;<br><br><b>SDG 17:</b> Partnerships<br><br><b>AGENDA 2063:</b><br><br><b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br>Financial stability ensures sustainable growth, investment, and poverty reduction.<br>Promotes inclusive access to credit, savings, and insurance for households and businesses. |
|  | Alignment of the operating and capital budget with the priorities reflected in the IDP                            |   |
|  | Development and implementation of measures to expand the revenue base   |   |
|  | Development and implementation of measures to reduce the level of customer debt owed to the Municipality          |   |
|  | To effectively and efficiently manage the Municipality's Cash Flow  |   |
|  | Establishment and regular review of internal control procedures and controls                                      |   |
|  | Maintain a cooperative linkage between the external and internal audit functions                                  |   |
| To work towards obtaining a Clean Audit Report from the Auditor-General  |   |   |
| Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality |   |   |

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

| Goals   | Strategies   | Relevant SDGs and Agenda 2063 Aspirations  |
|---|--|--|
| <b>Municipal Governance</b>   | To promote accountability, efficiency and professionalism within the Organisation  | <b>SDG 1:</b> No Poverty<br><b>SDG 8:</b> Decent Work and Economic Growth<br><b>SDG 11:</b> Sustainable Cities and Communities<br><b>SDG 16:</b> Peace, Justice, and Strong Institutions<br><br><b>AGENDA 2063:</b><br><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Municipal governance strengthens transparency, accountability, and citizen participation.<br>Local councils are key to building trust and reducing corruption.<br><br><b>Aspiration 6:</b> People-Driven Development<br>Municipalities empower communities to participate in decision-making.<br>Youth and women inclusion in local governance ensures equitable development.<br><br><b>Aspiration 4:</b> A Peaceful and Secure Africa<br>Effective municipal governance reduces conflict by addressing inequality and improving service delivery.<br>Strong local institutions build resilience against instability |
|   | Promotion of effective communication with internal and external stakeholders   |  |
|   | Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation   |  |
|   | Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations   |  |
|   | Training and development of political office bearers and political structures in the operation of Council  |  |
|   | Roll out of the performance management process within the municipality beyond section 56 managers  |  |
|   | Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000  |  |
|   | Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2026   |  |
|   | Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003  |  |
|   | Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations  |  |
|   | 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 & Treasury   |  |
|   | Management of risk within the structures and operations of the Municipality  |  |
|   | Placing the primary focus on addressing the needs of communities within the Municipality   |  |
|   | Training and development of community structures (ward committees) to support good governance  |  |
|   | Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations   |  |
| To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations. |  |  |
| Prioritisation of departmental core functions to realise the municipality's goals                                       |  |  |
| Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)                               |  |  |
| Annual Review of the IDP  | <b>SDG 9:</b> Industry, Innovation, and Infrastructure<br><b>SDG 11:</b> Sustainable Cities and Communities<br><b>SDG 16:</b> Peace, Justice, and Strong Institutions<br><b>SDG 17:</b> Partnerships for the Goals<br><br><b>AGENDA 2063:</b><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law |  |
| Promotion of integrated and coordinated development within the Municipality   |  |  |

| Goals   | Strategies   |  | Relevant SDGs and Agenda 2063 Aspirations |
|---|--|--|---|
| <b>Integrated and Coordinated Development</b> | All development within the Municipality is guided by the IDP | Coordinated governance ensures transparency, accountability, and effective service delivery. Integration of local, national, and continental institutions builds trust and resilience.<br><b>Aspiration 6:</b> People-Driven Development<br>Integrated planning ensures youth, women, and marginalized groups are included in development strategies.<br>Coordination between communities and governments strengthens participation and ownership. |   |

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

| Goals                      | Strategies   | Relevant SDGs and Agenda 2063 Aspirations  |
|----------------------------|--|--|
| <b>Spatial Development</b> | Develop and/or Approve and implement the reviewed SDF  | <b>SDG 9:</b> Industry, Innovation, and Infrastructure<br><b>SDG 11:</b> Sustainable Cities and Communities<br><b>SDG 15:</b> Life on Land   |
|                            | Promotion of integrated and coordinated spatial development within the Municipality  |  |
| <b>Municipal Land</b>      | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets  | <b>AGENDA 2063:</b><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Transparent planning processes build accountability and trust.<br>Participatory spatial planning empowers communities in decision-making.  |
| <b>Disaster Management</b> | Ensure creation of an enabling environment through improvement of Spatial and Land Use Development   | <b>Aspiration 6:</b> People-Driven Development<br>Spatial planning ensures youth, women, and marginalized groups benefit from development.<br>Promotes inclusive cities and rural economies that reflect community needs.  |
| <b>Human Settlement</b>    | Development and implementation of a Strategic Environmental Assessment for the Municipality  |  |
|                            | 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<br>Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality |  |
| <b>Municipal Land</b>      | To ensure the availability of Council owned land for residential, commercial and industrial development<br>Identification of land for future development in accordance with the provisions of the spatial development framework  | <b>SDG 9:</b> Industry, Innovation, and Infrastructure<br><b>SDG 11:</b> Sustainable Cities and Communities<br><b>SDG 15:</b> Life on Land<br><br><b>AGENDA 2063:</b><br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Transparent land allocation reduces corruption and builds trust.<br>Secure land tenure protects vulnerable groups and promotes justice.<br><b>Aspiration 6:</b> People-Driven Development<br>Participatory land planning ensures youth, women, and marginalized communities' benefit.<br>Municipal land use decisions reflect community priorities and empower citizens.   |
| <b>Housing</b>             | To address the demand of housing within the municipal area<br>Identification and prioritisation of housing projects within the Municipal area<br>Management of the construction and completion of all funded housing projects  | <b>SDG 11:</b> Sustainable Cities and Communities<br><b>SDG 3:</b> Good Health and Well-being<br><b>SDG 10:</b> Reduced Inequalities<br><br><b>AGENDA 2063:</b><br><b>Aspiration 1:</b> A Prosperous Africa Based on Inclusive Growth and Sustainable Development<br>Housing development ensures equitable access to safe, affordable, and dignified living conditions.<br>Supports sustainable urbanization and reduces slums.<br><b>Aspiration 3:</b> Good Governance, Democracy, Respect for Human Rights, Justice, and the Rule of Law<br>Housing is recognized as a human right, and transparent allocation builds trust.<br>Secure tenure protects vulnerable groups from eviction and exploitation.<br><b>Aspiration 6:</b> People-Driven Development<br>Housing programs empower youth, women, and marginalized communities.<br>Participatory housing projects ensure communities shape their own development. |

### 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" | "To foster a thriving & sustainable district through spatial cohesion and patterns where agriculture, mining, and tourism drive inclusive economic growth" |

### 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)   |  |
|--|--|
| <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>✓ Provide economic growth,</li> <li>✓ Address a range of social needs including education, health, social protection and employment opportunities.</li> <li>✓ Tackle climate change and environmental protection.</li> </ul> |  |

## **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

## Strategic Overview: Just Energy Access and Transition Initiative

### Program Background and Alignment

The Climate Action and Just Energy Access and Transition Campaign is a national mobilization effort led by the United Nations in South Africa and the Joint Sustainable Development Fund, in partnership with the Presidential Climate Commission (PCC). Grounded in the Climate Change Act of 2024 and South Africa's updated Nationally Determined Contributions (NDCs), the initiative shifts the Just Energy Transition (JET) from macro-policy to local, grassroots action. It operates under the core directive:

- "Everyone has a role.
- Every climate action counts."

### Core Objectives for Local Government Interventions

For the purposes of municipal planning and community alignment, the campaign prioritizes translating national climate strategies into localized benefits that:

- Ease Strain on Municipal Infrastructure by encouraging energy efficiency to protect the local grid.
- Enhance Safety and Compliance and actively countering illegal electricity connections to mitigate fire, electrocution, and localized outage risks.
- Drive Inclusive Economic Growth and championing women-owned enterprises, local agricultural supply chains, and responsible local mining/resource management.
- Improve Public Health and promoting clean cooking methods such as Liquefied Petroleum Gas (LPG) or ventilated, improved stoves to reduce indoor air pollution.
- The LPG or improved ventilated stoves is a practical way to improve public health, reduce indoor air pollution, and align with SDG 3: Good Health and Well-being and SDG 7: Affordable and Clean Energy.

### The 12 Localized Pillars for Community Action

The municipality can leverage and promote the campaign's 12 core individual and household directives within its ward-level public participation and IDP outreach programs: These twelve actions have been simplified into a set of easy-to-share infographics that show what you can do in your daily life. Each one highlights a small step that helps build a cleaner, safer and more inclusive future for South Africa.

### Everyday actions explained

| Everyday action                  | What you can do  | Why it matters  | Aligned SDG   |
|----------------------------------|--|---|---|
| Support a Just Energy Transition | Learn about the transition and take simple steps at home, such as saving energy and choosing cleaner options where possible. | Understanding the transition helps ensure no one is left behind and supports a cleaner, healthier future for all communities. | <b>SDG 7:</b> Affordable and Clean Energy, <b>SDG 13</b> (Climate Action)                                     |
| Consume local                    | Choose food grown or produced in South Africa.   | Local produce travels shorter distances, reduces emissions and supports farmers and local economies.                          | <b>SDG 12:</b> Responsible Consumption and Production),<br><b>SDG 8:</b> Decent Work & Economic Growth        |
| Avoid illegal connections        | Use safe, legal electricity connections  | Illegal connections cause fires, electrocution and outages that put families and communities at risk.                         | <b>SDG 11:</b> Sustainable Cities and Communities   |
| Save energy                      | Switch off lights, unplug appliances and use energy efficient bulbs.   | Reducing electricity waste lowers bills, eases pressure on the grid and supports cleaner energy use.                          | <b>SDG 7:</b> Affordable and Clean Energy   |
| Recycle                          | Separate paper, plastic, glass, metal and old electronics at home.   | Recycling reduces waste, keeps neighbourhoods clean and supports people who earn a living through collection and sorting.     | <b>SDG 12:</b> Responsible Consumption and Production),<br><b>SDG 11:</b> Sustainable Cities and Communities) |
| Choose eco-friendly products     | Use reusable bags, bottles and containers and look for items made from recycled or sustainable materials.                    | Eco friendly choices reduce pollution and support more responsible production.  | <b>SDG 12:</b> Responsible Consumption & Production)  |
| Reduce fossil fuels              | Walk, cycle, use public transport or share a ride when possible.   | Reducing petrol and diesel use cuts harmful emissions and supports a more sustainable future.                                 | <b>SDG 13:</b> Climate Action<br><b>SDG 11:</b> Sustainable Cities and Communities)                           |
| Choose clean energy              | Use solar lights, solar chargers or LPG where possible and reduce electricity waste.   | Clean energy options like solar, wind and green hydrogen help reduce emissions and support a more secure energy future.       | <b>SDG 12:</b> Responsible Consumption & Production)  |

| Everyday action                 | What you can do  | Why it matters  | Aligned SDG  |
|---------------------------------|--|---|--|
| Buy from women owned businesses | Choose products and services from women led shops, farms and enterprises.  | Supporting women entrepreneurs strengthens local economies and promotes inclusive development.  | <b>SDG 13:</b> Climate Action,<br><b>SDG 11:</b> Sustainable Cities and Communities    |
| Choose responsible mining       | Encourage safe, fair and environmentally responsible mining practices, including rehabilitation of old mine sites. | Minerals power everyday products and renewable technologies, so responsible mining protects workers, communities and natural resources. | <b>SDG 12:</b> Responsible Consumption and Production<br><b>SDG 15:</b> Life on Land   |
| Choose clean cooking            | Use LPG, electricity or improved stoves and ensure good ventilation when cooking indoors.                          | Clean cooking reduces indoor air pollution and protects family health, especially for children and older people.                        | <b>SDG 3:</b> Good Health and Well-being,<br><b>SDG 7:</b> Affordable and Clean Energy |
| Pump your tyres regularly.      | Check and maintain tyre pressure regularly.  | Properly inflated tyres reduce fuel use, lower emissions and support cleaner transport.   | <b>SDG 13:</b> Climate Action)   |

### 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).

|  |  |   |
|--|--|---|
| <p style="text-align: center;"><b>KEY POINTS</b></p> <ul style="list-style-type: none"> <li>● Respond systematically, to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic inefficiency.</li> <li>● 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.</li> <li>● 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.</li> </ul>   | <p><b>Transforming human settlement and the national space economy</b></p> | <p>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.</p> <p>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:</p> |
| <ul style="list-style-type: none"> <li>● 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.</li> <li>● 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.</li> <li>● 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.</li> </ul> |  |   |

**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 (KPAs) and adjust strategies where necessary.

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

## 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 Segokwaneng Water Supply   | 31             | Project completed  | 0.00                      | 979,015.31                | MIG    | The Rollover Project. 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 Rollover Project. 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<br>33       | 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)   | 13<br>33<br>35 | Currently on BSC   | 0.00                      | 2,000,000.00              | 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.  |
| 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.  |

| 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-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<br>33<br>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<br>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.  |
| 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 Tlokweg Internal Roads (Phase 1)               | 20<br>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    | Rollover Project. The approved amount should be spent in full by 30 June 2026   |
| MKR-100   | Construction of Mogwase internal roads (Phase 1)               | 13<br>33<br>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  |  | 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.                                   |

| 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> |   |          |                      |                           |                           |        |  |
|   | Rehabilitation of Kraalhoek internal roads                |          |                      |                           |                           |        |  |
| 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 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        | 232<br>4 | 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 (Unit 5) internal roads Phase 2 | 33       | 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 Tlokweng internal roads Phase 2           | 202<br>1 | 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<br>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> |   |          |  |                           |                           |        |  |
| MKSAR-33  | Refurbishment of Tlokweg Cemetery         | 20<br>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:<br>PROJECT NUMBER                                     | PROJECT DESCRIPTION  | WARD           | STATUS   | TOTAL CAPITAL BUDGET |               |               |               | FUNDER |
|--|--|----------------|--|----------------------|---------------|---------------|---------------|--------|
|  |  |                |  | 2025/2026 ADJUSTMENT | 2026/2027     | 2027/2028     | 2028/2029     |        |
| <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 only designs approved             | 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             | Project submitted to DWS for final design approval             | 2,000,000.00         | 6,000,000.00  | 20,000,000.00 | 18,076,594.12 | MIG    |
| 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 of Molated Water Treatment plant                       | 1              | Consultant busy with source developed. 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<br>33<br>35 | Project Completed  | 2,894,951.32         | 0.00          | 0.00          | 0.00          | MIG    |
| MKW - 134  | Mogwase replacement of asbestos pipes Phase 2                    | 13<br>33<br>35 | Contractor Appointed   | 2,000,000.00         | 8,000,000.00  | 0.00          | 0.00          | 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             | 32<br>Villages | Planning   | 0.00                 | 1,000,000.00  | 0.00          | 0.00          | WSIG   |
| MKW – 142  | Design of Madikwe bulk water augmentation scheme                 | 19<br>20       | Business Plan submitted to DWS for approval                    | 0.00                 | 1,000,000.00  | 0.00          | 0.00          | WSIG   |

| Table 1:<br>PROJECT<br>NUMBER                                  | PROJECT DESCRIPTION  | WARD           | STATUS  | TOTAL CAPITAL BUDGET    |              |              |               |        |
|--|--|----------------|---|-------------------------|--------------|--------------|---------------|--------|
|  |  |                |   | 2025/2026<br>ADJUSTMENT | 2026/2027    | 2027/2028    | 2028/2029     | FUNDER |
| <b>INFRASTRUCTURE &amp; TECHNICAL SERVICES: WATER PROJECTS</b> |  |                |   |                         |              |              |               |        |
|  |  | 21             |   |                         |              |              |               |        |
| MKW – 146  | Design of Mabaalstad Water Supply  | 25             | Planning  | 0,00                    | 3,000,000.00 | 9,000,000.00 | 10,000,000.00 | MIG    |
| MKW – 147  | Design of Moubane Water Supply   | 3              | Planning  | 0.00                    | 3,000,000.00 | 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           | 1,000,000.00 | 0.00         | 0.00          | WSIG   |
| MKW – 149  | Construction of reservoir in Bojating  | 11             | Planning  | 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              | Planning  | 0.00                    | 2,000,000.00 | 6,000,000.00 | 8,000,000.00  | WSIG   |
| MKW – 151  | Development of Water Conservation and Demand Management Plan for MKLM              | 13<br>33<br>35 | SCM Busy with the appointment of the Consultant | 0.00                    | 1,243,000.00 | 1,000,000.00 | 1,000,000.00  | WSIG   |
| MKW - 154  | Construction of Mabeskraal to Uityk bulk water pipeline Phase 3                    | 23             | Planning  | 0.00                    | 7,000,000.00 | 5,000,000.00 | 6,880,000.00  | WSIG   |
| MKW - 155  | Design of Madikwe bulk water augmtenion  | 19             | Planning  | 0.00                    | 1,000,000.00 | 0.00         | 0.00          | WSIG   |
| MKW - 156  | Design of DeBrak water supply  | 01             | SCM to allocate PSP                             | 0.00                    | 0.00         | 1,000,000.00 | 9,000,000.00  | WSIG   |
| MKW - 157  | Design of Ratau water supply   | 23             | SCM to allocate PSP                             | 0.00                    | 0.00         | 1,000,000.00 | 9,000,000.00  | WSIG   |
| MKW - 158  | Design of Koffiekraal water supply   | 04             | SCM to allocate PSP                             | 0.00                    | 0.00         | 1,000,000.00 | 9,000,000.00  | WSIG   |
| MKW – 159  | Design of Mogwase replacement of Asbestos pipe reticulation Phase 3 (Unit 1,2 & 3) | 13<br>33<br>35 | SCM to allocate Consultant                      | 0.00                    | 1,000,000.00 | 4,000,000.00 | 15,000,000.00 | MIG    |
| MKW - 160  | Repairs and Refurbishment of Water and Waste Water Infrastructure                  |                | Planning  | 15,205,495.87           | 2,000,000.00 | 0.00         | 0.00          | MIG    |

| Table 2:<br>PROJECT<br>NUMBER                                      | PROJECT DESCRIPTION   | WARD     | STATUS                             | TOTAL CAPITAL BUDGET    |               |               |              |        |
|--|---|----------|------------------------------------|-------------------------|---------------|---------------|--------------|--------|
|  |   |          |                                    | 2025/2026<br>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 Works                              | 33<br>35 | Construction 47% 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<br>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   |

| Table 2:<br>PROJECT<br>NUMBER | PROJECT DESCRIPTION  | WARD | STATUS              | TOTAL CAPITAL BUDGET    |           |           |              |        |
|-------------------------------|--|------|---------------------|-------------------------|-----------|-----------|--------------|--------|
|                               |  |      |                     | 2025/2026<br>ADJUSTMENT | 2026/2027 | 2027/2028 | 2028/2029    | FUNDER |
| 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 Lethakane  | 18   | SCM to allocate PSP | 0.00                    | 0.00      | 0.00      | 3,000,000.00 | WSIG   |

| Table 3:<br>PROJECT<br>NUMBER   | PROJECT DESCRIPTION  | WARD           | STATUS                               | TOTAL CAPITAL BUDGET    |               |               |               |        |
|---|--|----------------|--------------------------------------|-------------------------|---------------|---------------|---------------|--------|
|   |  |                |                                      | 2025/2026<br>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<br>21       | Construction 30% complete            | 25,000,000.00           | 9,594,609.05  | 0.00          | 0.00          | MIG    |
| 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 (Unit 8) internal roads (Phase 1)    | 35             | Construction 40% complete            | 22,281,355.37           | 11,554,842.54 | 0.00          | 0.00          | MIG    |
| MKRS – 101  | Rehabilitation of Kraalhoek internal roads Phase 2 (3.0km)     | 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             | Contractor Appointed                 | 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 20%               | 18,000,000.00           | 16,640,809.82 | 11,250,000.00 | 0.00          | MIG    |
| MKRS – 104  | Design of Mabeskraal internal roads and stormwater             | 23<br>24       | Planning                             | 3,000,000.00            | 4,000,000.00  | 15,000,000.00 | 15,000,000.00 | MIG    |
| MKRS – 105  | Design of Internal Roads in Green side (Ward 9)                | 9              | Planning                             | 3,000,000.00            | 4,000,000.00  | 12,000,000.00 | 16,000,000.00 | MIG    |
| MKRS – 106  | Design of Internal Roads in Welgeval Block C (Ward 16)         | 16             | Planning                             | 3,000,000.00            | 4,000,000.00  | 10,000,000.00 | 13,000,000.00 | MIG    |
| MKRS – 107  | Rehabilitation of Mogwase (Unit 5) internal roads Phase 2      | 33             | Procurement / Tender advert          | 8,000,000.00            | 13,474,115.78 | 0.00          | 0.00          | MIG    |
| MKRS – 108  | Construction of Tlokweg internal roads Phase 2                 | 20<br>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    |
| MKRS - 110  | Repair of bridges in Masekoloane, Lerome and Motlhabe          | 03<br>17<br>06 | Planning                             | 0.00                    | 2,000,000.00  | 0.00          | 0.00          | MIG    |
| MKRS – 111  | Rehabilitation of Mogwase & Madikwe internal roads             | 19<br>33<br>35 | Planning                             | 0.00                    | 2,000,000.00  | 0.00          | 0.00          | MIG    |
| MKRS - 112  | Design of Obakeng Stormwater Management                        | 01             | Planning                             | 0.00                    | 1,000,000.00  | 0.00          | 0.00          | MIG    |

| Table 4:<br>PROJECT<br>NUMBER   | PROJECT DESCRIPTION  | WARD                | STATUS  | TOTAL CAPITAL BUDGET    |              |              |              |        |
|---|--|---------------------|---------|-------------------------|--------------|--------------|--------------|--------|
|   |  |                     |         | 2025/2026<br>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 from previous Financials Years. | 8<br>10<br>17<br>29 | Ongoing | 14,562,053.35           | 2,000,000.00 | 2,673,920.00 | 4,823,274.25 | MIG    |

| Table 5:<br>PROJECT<br>NUMBER   | PROJECT DESCRIPTION                  | WARD     | STATUS                       | TOTAL CAPITAL BUDGET    |              |               |               |        |
|---|--------------------------------------|----------|------------------------------|-------------------------|--------------|---------------|---------------|--------|
|   |                                      |          |                              | 2025/2026<br>ADJUSTMENT | 2026/2027    | 2027/2028     | 2028/2029     | FUNDER |
| <b>CORPORATE SUPPORT SERVICES MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |                                      |          |                              |                         |              |               |               |        |
| MKID – 87   | Design of Disaster Management Centre | 33<br>35 | Consultant busy with designs | 0,00                    | 3,200,000.00 | 14,750,000.00 | 20,000,000.00 | MIG    |

| Table 6:<br>PROJECT<br>NUMBER                                  | PROJECT DESCRIPTION                  | WARD           | STATUS                                     | TOTAL CAPITAL BUDGET    |               |              |              |        |
|--|--------------------------------------|----------------|--|-------------------------|---------------|--------------|--------------|--------|
|  |                                      |                |  | 2025/2026<br>ADJUSTMENT | 2026/2027     | 2027/2028    | 2028/2029    | FUNDER |
| <b>COMMUNITY SERVICES SPORTS, PARKS, ARTS &amp; RECREATION</b> |                                      |                |  |                         |               |              |              |        |
| MKSAR – 33   | Refurbishment of Tlokwenj Cemeteries | 20<br>21       | Construction 18% complete                  | 12,000,000.00           | 12,000,000.00 | 0.00         | 0.00         | MIG    |
| MKSAR – 34   | Pella Sports Facility                | 18<br>19       | SCM to allocate PSP                        | 0.00                    | 0.00          | 1,000,000.00 | 3,000,000.00 | MIG    |
| MKSAR – 35   | Mabeskraal Sports Facility           | 23<br>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   | 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   | 13<br>33<br>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 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 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 |
| <b>Total Bulk Civil Engineering Costs</b>               |  |   | <b>R 152,275,000.00</b> |  |

| TABLE 3: BULK ELECTRICAL SERVICES PROJECTS COST ESTIMATES |   |                                |                  |                 |                            |
|---|---|--------------------------------|------------------|-----------------|----------------------------|
| ID  | Description                                       | Est. Project Duration (Months) | Cost Estimates   | Funding Sources | Comments                   |
| 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,                 |

| <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> |  |  |
| 6  | 132kv Overhead Line (Ngwedi SEZ South S/S TO North S/S)   | 24                                    | R 5,900,000.00        |                        | Servitude       |  |  |
| 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        |                        |                 |  |  |
| Total Bulk Electrical Engineering Costs                          |   |                                       | R 554,300,000.00      |                        |                 |  |  |

| <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    |
| Total Cost Estimates  |  | R 2,166,798,700.00    |

### 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 Municis          | 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<br>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   |
| Total               | 38,600,000  |   |

### 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          |
| <b>Income Generating Projects (Enterprise Development)</b>           |   |                     |
| Income generating projects   | BBKTA Villages  | R5,000,000          |
| Health & Social Welfare  |   |                     |
| Procurement of Ambulances  | MKLM Villages   | R1,800,000          |
| Procurement of medical equipment for the clinics                     | MKLM Villages   | R1,500,000          |
| <b>TOTAL SLP 3 COSTS</b>   |   | <b>R88, 905,688</b> |

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

| Table 12:  |                        | SBPM SLP4 - LED BUDGET BREAKDOWN   |
|--|------------------------|--|
| PROJECT NAME   | BUDGET                 | PROJECT MOTIVATION   |
| <b>FOCUS AREA 1: INFRASTRUCTURE</b>  | <b>R 55 506 193,28</b> |  |
| 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>  | <b>R 14 400 000,00</b> |  |
| E - learning support for primary and secondary schools<br>(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>  | <b>R 10 475 000,00</b> |  |
| Income generating project (Poverty Alleviation)<br>Innovation Hub,<br>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<br>(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                                |
| Genplay 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<br>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  | Mothlabe 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<br>Learners interested in technical and vocational training<br>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> |   |   |
| Borehole water project & refurbishment of existing water infrastructure – Bakgatlha Ba Kgafela                          | The communities with BBKTA: Motlabe Clinic-Done and Lerome – Underway<br>Mapaputle – Underway, Ramoshibitswana- Underway<br>More communities to be identified                     | R 5 million                               |
| <b>Energy: Renewable Energy Solar Pv Project: 3 Generation SLP</b>  |   |   |
| Renewable energy solar PV project   | Mothlabe Clinic-Done and Legkraal Clinic- Done<br>Sebele Primary School- Done and Lesetlheng Clinic and 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<br>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<br>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: | 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    |
| 5         | Community-wide Food Security Programme – support of small scale and emerging farmers (MKLM & Thabazimbi LM)       | Soft           | 10,126,000.00  | In Progress    |
| 6         | <b>Municipal Capacity &amp; Partnership Programme (MKLM &amp; Thabazimbi LM)</b>                                  | 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 Bakgatlha Ba Kgafela (10km)   | Infrastructure | 108,000,000.00 | In Progress    |

| Table 16: | Project Description  | Project Type   | Budget        | Project Status |
|-----------|--|----------------|---------------|----------------|
| 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

| Table 17:   | 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>                                      |  |                            |                    |   |                                |                                |                                |
| 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

| Table 18:   | 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) |
|---|-------------------------------|----------------------------|--------------------|---|--------------------------------|--------------------------------|--------------------------------|
| 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                             |                                |
| 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 Pyikop 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 Brakkul  | Stage 2: Concept/ Feasibility | 109 200 000                | 1 432 000          | 3 000 000                                     | 00                             | 15 000 000                     |                                |

| Table 18: 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) |
|---|--------------------------------------|--------------------|---|--------------------------------|--------------------------------|--------------------------------|
| 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                             |

| No.   | Project Name  | Ward     | Duration       |                | Total Project Cost | Year 1         | Year 2         | Year 3         | Department/ Funder |
|---|---|----------|----------------|----------------|--------------------|----------------|----------------|----------------|--------------------|
|   |   |          | Start Date     | End Date       |                    |                |                |                |                    |
| <b>Department of Public Works Roads and Transport (DPWRT)</b> |   |          |                |                |                    |                |                |                |                    |
| 1   | Upgrading of Dwarsberg Derdepoort road P (Dwarsberg to Limpopo boedr)19.2km - D53(P124/1 to Molatedi to Madikwe -18.8km Phase III   | 01<br>19 | 26 - 05 - 2022 | 30 - 10 - 2026 | R49 703 173.00     | R1 500 000.00  | 00             | 00             | DPWRT              |
| 2   | 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   | 11       | 11 - 03 - 2025 | 30 - 08 - 2027 | R246 400 000.00    | R5 000 000.00  | 00             | 00             | DPWRT              |
| 3   | Upgrading from gravel to surface standard of Road D506, Z559 & D332 from Dwarsberg to intersection of roadD1339 through the villages of Mankaipaya, Pitsedisulejang, Sesobe, Ramokgolea, Ramothhajwe and Pachsdraai for approximately 75.7km Ph1B _16.5km     | 01<br>02 | 12 - 07 - 2024 | 16 - 08 - 2028 | R264 320 000.00    | 00             | R10 000 000.00 | R25 000 000.00 | DPWRT              |
| 4   | Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramokokastad to Mmoronong via Pylkop access approximately 16.5km   | 11<br>12 | 30 - 09 - 2022 | 30 - 07 - 2027 | R236 942 139.00    | R40 445 000.00 | R10 620 000.00 | 00             | DPWRT              |
| 5   | Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwarsberg to intersection of roadD1339 through the villages of Mankaipaya, Pitsedisulejang, Sesobe, Ramokgolea, Ramothhajwe and Pachsdraai for approximately 75.7km Phase1A _ 17km | 01<br>02 | 01 - 11 - 2022 | 22 - 09 - 2028 | R621 740 000.00    | R20 000 000.00 | R23 000 000.00 | R30 000 000.00 | DPWRT              |
| 6   | Matooster Road Camp Phase 1   | 30       | 28 - 04 - 2028 | 30 - 03 - 2029 | R1 500 000.00      | 00             | 00             | R1 500 000.00  | DPWRT              |
| 7   | Upgrading from gravel to surface standard of Road D506, Z559 & D332 from Dwarsberg to intersection of roadD1339 through the villages of Mankaipaya, Pitsedisulejang, Sesobe, Ramokgolea, Ramothhajwe and Pachsdraai for approximately 75.7km Ph1B _16.5km     | 01<br>02 | 07 - 06 - 2024 | 31 - 08 - 2027 | R264 320 000.00    | R40 259 000.00 | 00             | -<br>00        | DPWRT              |

| No.   | Project Name  | Ward     | Duration       |                | Total Project Cost | Year 1         | Year 2        | Year 3         | Department/<br>Funder |
|---|---|----------|----------------|----------------|--------------------|----------------|---------------|----------------|-----------------------|
|   |   |          | Start Date     | End Date       |                    |                |               |                |                       |
| <b>Department of Public Works Roads and Transport (DPWRT)</b> |   |          |                |                |                    |                |               |                |                       |
| 8   | Light rehab of Road D130 from Vrede (D114) to Madikwe – for 16km  | 19<br>21 | 25 – 07 – 2026 | 11 – 12 – 2028 | R75 000 000.00     | 00             | 00            | R19 000 000.00 | DPWRT                 |
| 9   | Special Maintenance of road D550 from P53/1 in Mogwase to P50/1 in Moruleng for approximately 13km (Disaster) | 09<br>15 | 24 – 11 – 2025 | 30 – 11 – 2026 | R50 000 000.00     | R6 585 000.00  | 00            | 00             | DPWRT                 |
| 10  | Regravelling of Road Z512 from Magong to Mokgalwaneng – 12km (Disaster)                                       | 08<br>29 | 26 – 02 – 2026 | 26 – 07 – 2026 | R6 000 000.00      | R4 800 000.00  | 00            | 00             | DPWRT                 |
| 11  | Special Maintenance of road P53/1 between road R510 and Mogwase approximately 19km                            | 33       | 31 – 08 – 2022 | 31 – 07 – 2027 | R89 000 000.00     | R53 720 000.00 | 00            | 00             | DPWRT                 |
| 12  | Maintenance of Matooster service point  | 30       | 03 – 03 – 2025 | 31 – 05 – 2028 | R1 500 000.00      | R1 200 000.00  | 00            | 00             | DPWRT                 |
| 13  | Maintenance of Maubane Road Camp and Offices  | 03       | 30 – 04 – 2027 | 31 – 03 – 2028 | R1 000 000.00      | 00             | R1 000 000.00 | 00             | DPWRT                 |

### 9.3.9 Department of Human Settlement (Housing)

| Table 19: Project / Programme Name              | Progress/<br>Stage of project             | Total Project Cost | Total Expenditure to date<br>from previous years | Main appropriation<br>(2025/2026) | Main appropriation<br>(2026/2027) | Main appropriation<br>(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 Maretlwane 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 Tlokweneng 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/<br>Pre – feasibility | 3 335 000          | 7 063 000  | 1 681 000                         | 1 681 000                         | 1 681 000                         |
| 2016/17 Military Veterans                       | Stage 1: Initiation/<br>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 Mabele 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/<br>Stage of project | Total Project Cost | Total Expenditure to<br>date from previous<br>years | Main<br>appropriation<br>(2025/2026) | Main<br>appropriation<br>(2026/2027) | Main<br>appropriation<br>(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                                   |
|  | 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  | 00                                   | 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                              | 00                                   | 00                                   |

### Department of Health

| No.                               | Project Name                              | Ward | Duration       |                | Total Project Cost | Year 1        | Year 2        | Year 3 | Department/<br>Funder |
|-----------------------------------|---|------|----------------|----------------|--------------------|---------------|---------------|--------|-----------------------|
|                                   |   |      | Start Date     | End Date       |                    |               |               |        |                       |
| <b>Department of Health (DoH)</b> |   |      |                |                |                    |               |               |        |                       |
| 1                                 | Phalane Clinic Parkhome                   | 12   | 07 – 03 – 2026 | 30 – 03 - 2029 | 00                 | R1 000 000.00 | R7 500 000.00 | -00    | DoH                   |
| 2                                 | Mogwase CHC Maintenance                   | 35   | 25 – 11 – 2025 | 31 – 03 - 2028 | 00                 | R3 000 000.00 | 00            | 00     | DoH                   |
| 3                                 | Moses Kotane Hospital Maintenance Phase 2 | 30   | 01 – 02 – 2024 | 31 – 08 – 2027 | 00                 | R6 000 000.00 | 00            | 00     | DoH                   |
| 4                                 | Ramokokastad Clinic (Parkhome) - HT       | 12   | 07 – 03 - 2026 | 31 – 03 – 2027 | R503 197.00        | R500 000.00   | 00            | 00     | DoH                   |
| 5                                 | Moses Kotane Hospital Replacement 2 - HT  | 30   | 03 – 12 – 2025 | 31 – 03 – 2027 | R1 500 000.00      | R1 000 000.00 | 00            | 00     | DoH                   |

### 9.3.11 Department of Education

| Table 21:                      | Project / Programme Name                          | Progress/<br>Stage of project          | Total Project Cost | Total Expenditure to date from<br>previous years | Main<br>appropriation<br>(2025/2026) | Main<br>appropriation<br>(2026/2027) | Main appropriation<br>(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)       |  |                    | -  |                                      |                                      | 61 464 000                        |

| Table 21:   | Project / Programme Name   | Progress/<br>Stage of project             | Total Project<br>Cost | Total Expenditure to date from<br>previous years | Main<br>appropriation<br>(2025/2026) | Main<br>appropriation<br>(2026/2027) | Main appropriation<br>(2027/2028) |
|---|--|---|-----------------------|--|--------------------------------------|--------------------------------------|-----------------------------------|
|   |  | Stage 5: Works                            | 150 000 000           |  | 24 167 000                           | 53 920 000                           |                                   |
| <b>New or Replaced Infrastructure</b>                 |  |   |                       |  |                                      |                                      |                                   |
|   | Batfhalerwa Primary School   | Stage 4: Design<br>Documentation          | 74 844 000            | 56 374 000                                       | 22 633 000                           | 00                                   | 00                                |
|   | Lerome Primary School  | Stage 1: Initiation/ Pre<br>– 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<br>– feasibility | 12 000 000            | 3 276 000  | 500 000                              | 21 382 000                           | 00                                |
|   | Refurbishment Programme (Various schools in<br>BPDM)               | Stage 1: Initiation/ Pre<br>– feasibility | 120 000 000           | 00   | 00                                   | 00                                   | 21 995 000                        |
|   | Replacement of Asbestos Roofs (Various Primary<br>schools in BPDM) | Stage 1: Initiation/ Pre<br>– 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                        |
|   | Programme Grade R (Various primary schools in<br>BPDM)             | Stage 1: Initiation/ Pre-<br>feasibility  | 45 000 000            | 216 378 000                                      | 55 000 000                           | 25 000 000                           | 00                                |
|   | Programme Mobile Classrooms (Various schools in<br>BPDM)           | Stage 5: Works                            | 150 000 000           | 519 965 000                                      | 199 052 000                          | 6 000 000                            | 00                                |
|   | Fencing Programme (Various schools in BPDM)                        | Packaged<br>Programme                     | 18 725 000            | 294 889 000                                      | 140 000 000                          | 18 000 000                           | 00                                |

### Department of Basic Education

| No.                                 | Project Name          | Ward | Duration       |                | Total Project Cost | Year 1        | Year 2        | Year 3         | Department/<br>Funder |
|-------------------------------------|-----------------------|------|----------------|----------------|--------------------|---------------|---------------|----------------|-----------------------|
|                                     |                       |      | Start Date     | End Date       |                    |               |               |                |                       |
| Department of Basic Education (DBE) |                       |      |                |                |                    |               |               |                |                       |
| 1                                   | Lerome Primary School | 15   | 07 – 02 – 2022 | 31 – 03 – 2027 | R90 000 000.00     | R250 000.00   | R5 000 000.00 | R25 167 000.00 | DBE                   |
| 2                                   | Magong Primary School | 08   | 01 – 07 – 2022 | 31 – 12 – 2027 | R50 000 000.00     | R4 000 000.00 | -             | -              | DBE                   |

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

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

| No.  | Project Name       | Ward | Duration       |                | Total Project Cost | Year 1        | Year 2        | Year 3        | Department/<br>Funder |
|--|--------------------|------|----------------|----------------|--------------------|---------------|---------------|---------------|-----------------------|
|  |                    |      | Start Date     | End Date       |                    |               |               |               |                       |
| <b>Arts, Culture, Sports and Recreation - (DSAC)</b> |                    |      |                |                |                    |               |               |               |                       |
| 1  | Mabeskraal Library | 24   | 01 – 05 – 2022 | 31 – 03 – 2028 | R20 000 000.00     | R6 000 000.00 | R9 200 000.00 | R2 696 000.00 | DSAC                  |

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

| Table 23: Project / Programme Name  | Progress/<br>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/<br>Feasibility | 35 675 000         | 00  | 5 000 000                      | 15 000 000                     | 15 675 000                     |

| No. | Project Name                        | Ward | Duration       |                | Total Project Cost | Year 1         | Year 2         | Year 3         | Department/<br>Funder |
|-----|-------------------------------------|------|----------------|----------------|--------------------|----------------|----------------|----------------|-----------------------|
|     |                                     |      | Start Date     | End Date       |                    |                |                |                |                       |
| 1   | New PIA AIRPORT - Terminal Building |      | 01 – 06 – 2024 | 31 – 03 – 2028 | R42 675 000.00     | R15 000 000.00 | R15 000 000.00 | R15 465 000.00 | DCSTM                 |

### 9.3.14 Department of Cooperative Governance and Traditional Affairs

| Table 24: Project / Programme Name          | Progress/<br>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                        |

| No   | Project Name                                    | Ward | Duration       |                | Total Project Cost | Year 1        | Year 2         | Year 3         | Department/<br>Funder |
|--|---|------|----------------|----------------|--------------------|---------------|----------------|----------------|-----------------------|
|  |   |      | Start Date     | End Date       |                    |               |                |                |                       |
| Department of Cooperative Governance and Traditional Affairs (CoGTA) |   |      |                |                |                    |               |                |                |                       |
|  | Bahurutshe boo Mkgatla ba ga Mooketsi - Brakuil | 04   | 18 – 11 – 2022 | 30 – 04 – 2027 | R42 000 000.00     | -             | R15 000 000.00 | R25 775 000.00 | CoGTA                 |
|  | Pitsedisulejang Tradicional Council Offices     | 02   | 01 – 11 - 2023 | 30 – 04 - 2027 | R3 000 000.00      | R2 500 000.00 | R3 279 000.00  | R5 582 000.00  | CoGTA                 |

### 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                     |

| No.  | Project Name               | Ward | Duration       |                | Total Project Cost | Year 1 | Year 2        | Year 3        | Department/ Funder |
|--|----------------------------|------|----------------|----------------|--------------------|--------|---------------|---------------|--------------------|
|  |                            |      | Start Date     | End Date       |                    |        |               |               |                    |
| <b>Department of Social Development, Woman, Children &amp; Persons with Disabilities (DSD)</b> |                            |      |                |                |                    |        |               |               |                    |
| 1  | Moses Kotane Service Point |      | 01 – 04 – 2020 | 31 – 03 – 2029 | R5 896 000.00      | -      | R1 289 000.00 | R4 000 000.00 | DSD                |

| Name of the organization                                    | Type of service provided   | NPO Contact Address   | No. of service beneficiaries | Target group/s(e.g children , older persons,etc) | Total amount allocated for 2026/27 | NPO Personnel     |
|---|--|---|------------------------------|--|------------------------------------|-------------------|
| <b>SOCIAL WELFARE SERVICES: OLDER PERSONS</b>               |  |   |                              |  |                                    |                   |
| Bakgatla Ba Kgafela Smart Girls Service Club<br>NPO 181-862 | Physical Exercise, Spiritual services, Knitting and Sewing, Home visits.     | 20130 Raserapane Section, Saulspoort Moruleng Village, 0318 | 32                           | Older persons                                    | R 98 880.00                        | 1 (Administrator) |
| Ditshogofatso Ba-Leeema Service Club<br>NPO 308-738         | Physical Exercise, Spiritual services (Singing), Knitting, Home visits.      | 10055 Sikwa Section, Tlathlaganyane Village, 0336           | 37                           | Older persons                                    | R 96 000.00                        | 1 (Administrator) |
| Regopoleng Elderly Club<br>NPO 144-872                      | Exercise and nutrition   | 24 Phokobye Street, Unit 1, Mogwase, 0314                   | 71                           | Older persons                                    | R 110 400.00                       | Advertised        |
| Tiang Bo Koko Service Club<br>NPO 144-100                   | Exercise and nutrition   | 819B Lerokolwana Section, Silwerkraans, 2849                | 28                           | Older persons                                    | R 104 640.00                       | 1 (Administrator) |
| Tsoga O Itirele Service Club<br>NPO 155-270                 | Physical Exercise, Spiritual services, Knitting and Sewing, EEP, Home visits | 2060 Unit 5 South Mogwase, Ward 33                          | 45                           | Older persons                                    | R 110 400.00                       | 1 (Administrator) |

| Name of the organization                     | NPO Contact Address                              | Type of service provided | No. of service beneficiaries | Target group/s(e.g children , older persons, etc) | Total amount allocated for 2026/27 | NPO Personnel |
|--|--|--------------------------|------------------------------|---|------------------------------------|---------------|
| <b>SOCIAL WELFARE SERVICES: HIV and AIDS</b> |  |                          |                              |   |                                    |               |
| Lesedi Home Based Care<br>NPO 032-273        | 1410B Tlokweng clinic, Ward 21                   | Risiba services 7 Domins | 374                          | OVC   | R1 557 724.00                      | 33            |
| Pholo Modi wa Sechaba<br>NPO 027-961         | 10009 Block 1 Section, Welgeval village, Ward 16 | SBC                      | 3 700                        | Children & Youth, OVC                             | R 1 483 325.00                     | 15            |

| Name of the organization                     | NPO Contact Address   | Type of service provided  | No. of service beneficiaries | Target group/s(e.g children , older persons, etc)                   | Total amount allocated for 2026/27 | NPO Personnel   |
|--|---|---|------------------------------|---|------------------------------------|---|
| <b>SOCIAL WELFARE SERVICES: HIV and AIDS</b> |   |   |                              |   |                                    |   |
| Ikageng Basha Home Based Care<br>NPO 093-572 | Stand no. E56 Slocha Section, Letlhakeng Village, Ward 2    | Psychosocial Support  | 2079                         | OVCY, Adults, Older persons, Persons with Disabilities              | R1 352 925.00                      | 31 (Project manager, Financial Manager, Supervisor, Social Worker, Skill Development Facilitator, Sports Facilitator, Child-minder, SAW, CYCW, 14 caregivers, 2 Data Capturers, 2 Cooks, 2 Gardeners) |
| Arise and Shine Centre<br>NPO 035-435        | Stand No: 51411 Mabodisa Section, Moruleng Village, Ward 32 | Home- Visit, School Visits, School Holiday Programme, General Counselling, Yolo Programme, Chommy Programme | 884                          | Children, Youth, Older Persons, Adult, Young Adult                  | R975 356.00                        | 21  |
| Lesedi Modderkuil Edu Care<br>NPO 019-973    | 1069 Tlapane Section, Manamakgoteng Village, Ward 22        | Food and nutrition, Economic strengthening, Child care and protection, Health Promotion                     | 210                          | RISIHA Children, Youth, OVC Women & People living with Disabilities | R1 234 676.00                      | 27  |

| Name of the organization   | NPO Contact Address                                      | Type of service provided                                   | No. of service beneficiaries | Target group/s(e.g children , older persons, etc) | Total amount allocated for 2026/27 | NPO Personnel  |
|--|--|--|------------------------------|---|------------------------------------|--|
| <b>SOCIAL WELFARE SERVICES: PERSONS LIVING WITH DISABILITIES</b> |  |  |                              |   |                                    |  |
| Nkukise Disability Centre<br>NPO 088-465                         | E89 Holfontein, Mabaalstad Village, 2841, Ward 25        | Psychosocial Support, Day Care, Home visits, School visits | 45                           | Persons with disabilities                         | R453 534.76                        | 9 (Social Worker, Nursing Assistant, Administrator, 6 Care givers) |
| Ithuso Community Disability Project<br>NPO 124-632               | Site no. 50936, Mabodisa Section, Moruleng Village, 0218 | Workshop, Skills development                               | 34                           | Persons with disabilities                         | R 522 774.76                       | 13   |

| Name of the organization  | NPO Contact Address  | Type of service provided  | No. of service beneficiaries  | Target group/s(e.g children , older persons, etc)                      | Total amount allocated for 26/27 | NPO Personnel |
|---|--|---|---|--|----------------------------------|---------------|
| <b>RESTORATIVE SERVICES SUBSTANCE ABUSE, PREVENTION AND REHABILITATION and VICTIM EMPOWERMENT</b> |  |   |   |  |                                  |               |
| Batsha Ba Kopane<br>NPO 049-146   | 1810 Gopanyane sec, Mabeskraal Village, Ward 24                  | Awareness campaign, Psychosocial support, Aftercare services, Referrals         | 7000  | Children, Youth, Adults, Older persons & People with disabilities.     | R529 200.00                      | 10            |
| Madikwe Victim Support Forum<br>NPO 061-798   | 861 Lesogodi Street Madikwe 2840, Ward 19                        | Psycho social support, Referrals, Community outreach, Court preparations        | 7   | Children & Older persons   | R 1 455 420.00                   | 22            |
| Botshabelo Crisis Centre<br>NPO 130-755   | Stand no 931 Station road unit 3 Mogwase Police Station, Ward 35 | Counselling and support, Sheltering, Prevention and early intervention services | 40 Sheltering, 140 Counselling and support, 3000 prevention and early intervention services | Any person who is abused regardless of age, gender, race and ethnicity | R900 000.00                      | 7             |

| Name of the organization   | NPO Contact Address  | Type of service provided               | No. of service beneficiaries | Target group/s(e.g children , older persons,etc) | Total amount allocated for 2026/27 | NPO Personnel                                |
|--|--|--|------------------------------|--|------------------------------------|--|
| <b>DEVELOPMENT AND RESEARCH: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS</b> |  |  |                              |  |                                    |  |
| Masibambaneni Care Group<br><b>NPO 308-738</b>                                   | Stand No 159 Phumlamqashi Section, Kameelboom Village, Ward 6    | Community Nutrition Development Centre | 200                          | People with Disabilities, Women, Men and Youth   | R870 298.00                        | 8 (1x ACDP, 1x Admin, 4x cooks, 2x Security) |
| Brakkuil Boresetse Development Project<br><b>NPO 181-862</b>                     | E252 Mokgaotsi Service Centre, Mokgaotsi Stand, Brakkuil, Ward 4 | Community Nutrition Development Centre | 200                          | Age 18 -59                                       | R870 298.00                        | 8 (1x ACDP, 1x Admin, 4x cooks, 2x Security) |

### 9.3.16 Department of Rural Development

| No.  | Project Name              | Ward | Duration       |                | Total Project Cost | Year 1        | Year 2        | Year 3        | Department/ Funder |
|--|---------------------------|------|----------------|----------------|--------------------|---------------|---------------|---------------|--------------------|
|  |                           |      | Start Date     | End Date       |                    |               |               |               |                    |
| Department of Agriculture & Rural Development (DARD) |                           |      |                |                |                    |               |               |               |                    |
| 1  | Research Farms (Klipkuil) |      | 01 – 04 – 2021 | 29 – 03 – 2028 | R3 429 000.00      | R3 429 000.00 | R3 583 305.00 | R3 694 000.00 | DARD               |

## 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          | 91          | 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          | 91          | 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          | 91          | High           | Treat                             | Strengthen drainage, enforce building codes, emergency shelter provision         | HOD Planning & Development | 30 June 2026 |
| 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 |

| 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     |
|--------------|-----------------------------|---|---|---|---|---|--------|------------|-------------|----------------|--|--------|------------|-------------|----------------|-----------------------------------|---|--------------------|--------------|
| 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

#### Purpose

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

#### Legislative Framework

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

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

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

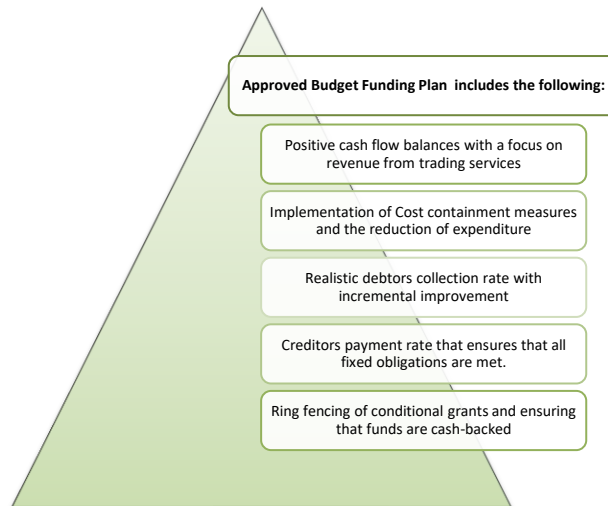
#### Background, Facts, Exposition and Proposal

The municipality's budget for the 2025/2026 MTREF is currently unfunded. There are various factors that have resulted in the current cash flow position of the municipality as outlined in this plan and the remedial action that the municipality will be implementing to address these issues in order to achieve a funded budget position. The current number of households registered as indigent vs the total municipal households equates to 31% which

directly impacts on our revenue and the debtor's book

### Funding Plan Pillars

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



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

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

Below are plans that the municipality commits to implement to ensure that it has a funded budget over the MTREF:  
Positive Cash Flow Balances –

#### Cash/Cost Coverage Ratio

The cash/cost coverage ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue during that month {MFMA Circular No. 71}. The municipality's cash coverage calculated as at 30 June 2025 resulted in the following outcome;

#### Cash coverage = < 1 month

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

#### Current Ratio

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

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

## Detailed Financial Plan

| Priority Area  | Focus Area   | Activity   | Time Frame start and end   | Responsible person                  | Costs and Source of Funding              | Outcome  | Expected Inflow | Impact on Funding Status  | Financial Years  |
|--|--|--|----------------------------|-------------------------------------|--|--|-----------------|---|--|
| <b>Revenue Management</b>  |  |  |                            |                                     |  |  |                 |   |  |
| Revenue Management   | New Developments (Rates & Services)<br>50 Units at Phela Bontle Estate |  | July 2025 ongoing          | CFO                                 | N/A                                      | Revenue generation   | R340T           | Improved Cash Flow Status                                       | Year 1 – R100 T<br>Year 2 – R120 T<br>Year 3 – R120T             |
|  | Accounts in Arrears  | Debt collection – (eg. NWDC (initiation of legal process))                                     | July 2025 to June 2027     | CFO                                 | Commission payment towards the attorneys | Reduced debtors' book  | R68 000 000     | Reduction on the debtors' book and improved cash flow           | Year 1 – R24 M<br>Year 2 – R24 M<br>Year 3 – R20 M               |
| Revenue Management   | Sale of Water  | Sale of water at Ledig Standpipe   | July 2025 -ongoing         | ITS, CFO and HOD Community Services | Construction fees & security             | Additional income – increase revenue   | R300 000        | Improved Cash Flow status                                       | Year 1 – R100 T<br>Year 2 - R100 T<br>Year 3 – R100 T            |
|  | Weighbridge prepaid billing for waste disposal (Magwase Landfill Site) | Implementation of a prepaid billing system for waste disposal services for all landfill users. | 01 <sup>st</sup> July 2026 | HOD Community Services<br>CFO       | Operations and maintenance fees          | Improved revenue collection and enhanced cost recovery for waste disposal services | R4 500 000      | Improved cash flow position and enhanced funding sustainability | Year 1- 1 million<br>Year 2- 1.5 million<br>Year 3 – R 2 million |
|  | Arrear Debtors   | Implementation credit control on municipal employees and Government Debt                       | July 2025 - ongoing        | CFO                                 | No costs implication                     | Reduced Debtors Book   | R300 000        | Improved Cash Flow status                                       | Year 1 – R100 T<br>Year 2 - R100 T<br>Year 3 – R100 T            |
| <b>IMPLEMENTATION OF COST CONTAINMENT MEASURES REDUCTION OF NON-CORE EXPENDITURE</b>   |  |  |                            |                                     |  |  |                 |   |  |
| <b>The municipality has identified the following expenditure items for reduction during the MTREF period, so as to improve the municipality's cash position and the impact on the overall annual budget:</b> |  |  |                            |                                     |  |  |                 |   |  |
| Expenditure Management   | Outsourced services/ Contracted services                               | Preparation of financial statements  | July 2025 to December 2026 | CFO                                 |  | Employee skills development and Reduction on outsourced service/consultants.       | R3.7 million    | Reduced deficit   | Year 1 R3.7 million  |
|  | Reduction of Operational costs   | Conducting an Audit on all Eskom meters  | 1 Aug 2026 to 30 June 2027 | Acting Director, ITS & CFO          | No costs implications                    | Reduction of the Eskom Bill  | R300 thousand   |   | Year 1- R100 T<br>Year 2- R 100 T<br>Year 3- R 100 T             |

Upon the implementation of the financial the municipality will be gradually improving its financial position as well being able to be funded over the 3 year MTREF period.  
To date some activities have been achieved, whilst other activities not yet reflected in the plan are still under investigation for possible implementation.

## 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 |
|--|--------|--------|--------|
| Governance and administration                | 3 530  | –      | –      |
| Executive and council                        | –      | –      | –      |
| Finance and administration                   | 3 530  | –      | –      |
| Internal audit                               |        |        |        |
| Community and public safety                  | 15 521 | 16 750 | 26 000 |
| Community and social services                | 14 921 | 14 750 | 20 000 |
| Sport and recreation                         | –      | 2 000  | 6 000  |
| Public safety                                | 600    | –      | –      |
| Housing                                      |        |        |        |
| Health                                       |        |        |        |

| Capital Expenditure – Functional R Thousands  | Year 1         | Year 2         | Year 3         |
|---|----------------|----------------|----------------|
| <i>Economic and environmental services</i>    | 121 010        | 101 050        | 59 000         |
| Planning and development                      | –              | –              | –              |
| Road transport                                | 121 010        | 101 050        | 59 000         |
| Environmental protection                      |                |                |                |
| <i>Trading services</i>                       | 100 200        | 136 024        | 177 838        |
| Energy sources                                | 4 000          | 2 674          | 4 823          |
| Water management                              | 67 180         | 101 303        | 142 014        |
| Waste water management                        | 27 000         | 25 047         | 9 000          |
| Waste management                              | 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           |
| 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>                              |                  |                  |                  |
| <b>Financial liabilities</b>                            | –                | –                | –                |
| 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>                          |                  |                  |                  |
| <b>Financial liabilities</b>                            | –                | –                | –                |
| 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

### 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                     |        |        |        |

| R Thousands  | Year 1     | Year 2     | Year 3     |
|--|------------|------------|------------|
| • Finance and Administration                                   |            |            |            |
| • Internal Audit   |            |            |            |
| <b>Community and Public Safety</b>                             | Calculated | Calculated | Calculated |
| • Community and Social Services                                |            |            |            |
| • Sport and Recreation   |            |            |            |
| • Public Safety  |            |            |            |
| • Housing  |            |            |            |
| • Health   |            |            |            |
| <b>Economic and Environmental Services</b>                     | Calculated | Calculated | Calculated |
| • Planning and Development                                     |            |            |            |
| • Road Transport   |            |            |            |
| • Environmental Protection                                     |            |            |            |
| <b>Trading Services</b>  | Calculated | Calculated | Calculated |
| • Energy Sources   |            |            |            |
| • Water Management   |            |            |            |
| • Waste Water Management                                       |            |            |            |
| • Waste Management   |            |            |            |
| • Other  |            |            |            |
| <b>Total Expenditure Functional</b>                            | Calculated | Calculated | Calculated |
| <b>Funded by</b>   |            |            |            |
| • National Government  |            |            |            |
| • NW Provincial Government                                     |            |            |            |
| • Bojanala Platinum District                                   |            |            |            |
| <b>Transfers and Subsidies – Capital (monetary Allocation)</b> | Calculated | Calculated | Calculated |
| <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   | BTO             | Monthly Basis                |
|   |                           | Introduction of incentive schemes for good paying clients  | BTO             | Commencing of the 2024/25    |
|   |                           | Introduction of new revenue streams from Villages (flat rate)  | BTO             | 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   | BTO             | Quarterly                    |
|   |                           | Bi weekly meeting on the monitoring and implementation of PAAP   | BTO             | Bi weekly                    |
| 4.  | Skills transfer           | Job training with BTO officials  | BTO and SP      | Weekly                       |
|   |                           | Assessments reports of the job training conducted with BTO officials   | SP              | 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                              | 2026-2027 Quarterly Targets |             |             |  | 2026/2027 Approved Annual Budget | Portfolio of Evidence    |
|   |   |   |   | 1st Quarter                 | 2nd Quarter | 3rd Quarter | 4th Quarter  |                                  |                          |
| <b>MKLM WATER PROJECTS</b>  |   |   |   |                             |             |             |  |                                  |                          |
| 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   | Percentage construction of Sandfontein Water Supply Phase 2, Boikhutso Ext. | 100% of Sandfontein Water Supply Phase 2, Boikhutso Ext. completed by June 2027 | New   | N/A                         | N/A         | N/A         | 100% of Sandfontein Water Supply Phase 2, Boikhutso Ext. completed | R6 000,000. 00                   | completion certificate   |
| MKW-132   | Upgrading of Molatedi Water Treatment plant                                 | Molatedi Water Treatment plant upgraded by June 2027                            | New   | N/A                         | N/A         | N/A         | Molatedi Water Treatment plant upgradeupgraded                     | R4,000,000.00                    | completion certificate   |
| MKW-134   | Percentage replacement of Mogwase asbestos pipes Phase 2 completed          | 100% replacement of Mogwase asbestos pipes 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 Phase 2 completed       | R 8 000 000.00                   | Completion certification |
| MKW 141   | Design of Greater Saulspoort bulk water augmentation                        | 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 by June 2027         | New   | N/A                         | N/A         | N/A         | Design of Madikwe bulk water augmentation scheme completed         | R1,000,000.00                    | Detailed design report   |
| MKW-146   | Design of Mabaalstad Water Supply   | Design of Mabaalstad Water Supply completed by June 2027                        | New   | N/A                         | N/A         | N/A         | Design of Mabaalstad Water Supply completed                        | R3 000 000.00                    | Detailed design report   |
| MKW-147   | Design of Moubane Water Supply  | Design of Maubane Water Supply completed by June 2027                           | New   | N/A                         | N/A         | N/A         | Design of Moubane Water Supply completed                           | R3 000 000.00                    | Detailed design report   |
| MKW -148  | Percentage Construction of David Katnagel water supply.                     | Construction of David Katnagel completed by June 2027                           | 75 % Construction of David Katnagel complete    | N/A                         | N/A         | N/A         | 100% Construction of David Katnagel completed                      | R1 000 000.00                    | Completion certificate   |
| MKW-149   | Percentage Construction of reservoir in Bojating                            | 100% of reservoir Bojating Completedby June 2027                                | New   | N/A                         | N/A         | N/A         | 100% of reservoir Bojating Completed                               | R2,000,000.00                    | 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   | 2026-2027 Quarterly Targets |             |             |   | 2026/2027 Approved Annual Budget | Portfolio of Evidence          |
|   |   |  |  | 1st Quarter                 | 2nd Quarter | 3rd Quarter | 4th Quarter   |                                  |                                |
| MKW-150   | Percentage Construction of a balancing tank (Ward 8 – Ngweding)                       | 100% of a balancing tank (Ward 8 – Ngweding) completed by June 2027                                      | New  | N/A                         | N/A         | N/A         | 100% of a balancing tank (Ward 8 – Ngweding) completed                                      | R2,000,000.00                    | Completion Certificate         |
| MKW-151   | Development of Water Conservation and Demand Management in MKLM                       | Water Conservation and Demand Management in MKLM completed by June 2027                                  | New  | N/A                         | N/A         | N/A         | Water Conservation and Demand Management in MKLM completed                                  | R1,243,000.00                    | Progress report                |
| MKW-154   | Percentage Construction of Mabeskraal to Uitkyk bulk water pipeline Phase 3 completed | 100% Construction of Mabeskraal to Uitkyk bulk water pipeline Phase 3 completed by June 2027             | New  | N/A                         | N/A         | N/A         | 100% of Mabeskraal to Uitkyk bulk water pipeline Phase 3 completed                          | R7,000,000.00                    | Completion certificate         |
| MKW-155   | Design of Madikwe bulk water augmentation completed                                   | Design of Madikwe bulk water augmentation completed by June 2027   | New  | N/A                         | N/A         | N/A         | Design of Madikwe bulk water augmentation completed   | R1,000,000.00                    | Detailed design report         |
| MKW-159   | Design of Mogwase, replacement of Asbestos pipe reticulation Phase 3 (Unit 1,2,3)     | Design of Mogwase, replacement of Asbestos pipe reticulation Phase 3 (Unit 1,2,3) completed by June 2026 | New  | N/A                         | N/A         | N/A         | Design of Mogwase, replacement of Asbestos pipe reticulation Phase 3 (Unit 1,2,3) completed | R1,000,000.00                    | Detailed design report         |
| MKW-160   | Repairs and refurbishment of water and waste water infrastructure                     | Repairs and refurbishment of water and waste water infrastructure completed by June 2026                 | New  | N/A                         | N/A         | N/A         | Repairs and refurbishment of water and waste water infrastructure completed                 | R2,000,000.00                    | Repairs and Maintenance report |
| MKLM SANITATION PROJECTS  |   |  |  |                             |             |             |   |                                  |                                |
| MKS-96  | Refurbishment of Mogwase Waste Water Treatment Plant (Works)                          | Refurbishment of Mogwase Waste Water Treatment Plant (Works) completed by June 2027                      | 12% of Mogwase Waste Water Treatment Plant Phase 1 (Works) | N/A                         | N/A         | N/A         | Refurbishment of Mogwase Waste Water Treatment Plant (Works) completed                      | R10,000,000.00                   | 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         | Madikwe Sewer Network upgraded  | R15,000,000.00                   | 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   | 20226-2027 Quarterly Targets |                         |                         |   | 2026/2027 Approved Annual Budget | Portfolio of Evidence  |
|   |  |   |  | 1 <sup>st</sup> Quarter      | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter   |                                  |                        |
| <b>MKLM ROADS AND STORM WATER PROJECTS</b>  |  |   |  |                              |                         |                         |   |                                  |                        |
| MKRS – 96   | Percentage Construction of Tlokweg Internal road phase 1               | 100% Construction of Tlokweg Internal road completed phase 1 by June 2027 | Detailed Design for Tlokweg Internal Roads completed                       | N/A                          | N/A                     | N/A                     | 100% Construction of Tlokweg Internal road phase 1 completed      | R9,594,609.05                    | Completion certificate |
| MKRS – 97   | Rehabilitation of Welverdiend Internal Roads                           | Rehabilitation of Welverdiend Internal Roads completed by June            | Detailed design for Rehabilitation of Welverdiend Internal Roads completed | N/A                          | N/A                     | N/A                     | Design for Rehabilitation of Welverdiend Internal Roads completed | R22,471,220.32                   | Completion certificate |
| MKRS-100  | Percentage Rehabilitation of Mogwase Internal Roads (Unit 8) (phase 1) | 100% of Mogwase internal roads (phase1) completed by June 2027            | Detailed design for Rehabilitation of Mogwase internal                     | N/A                          | N/A                     | N/A                     | 100% of Mogwase internal roads completed                          | 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  | 2026-2027 Quarterly Targets |                         |                         |  | 2026/2027 Approved Annual Budget | Portfolio of Evidence  |
|   |  |   |   | 1 <sup>st</sup> Quarter     | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter  |                                  |                        |
| MKRS – 101  | Rehabilitation of Kraalhoek internal roads (Phase 2) 3.0km | Rehabilitation of Kraalhoek internal roads (Phase 2) 3.0km completed by June 2027 | New   | N/A                         | N/A                     | N/A                     | Rehabilitation of Kraalhoek internal roads (Phase 2) 3.0km completed | 4,000,000.00                     | Completion certificate |
| MKRS - 102  | Upgrading of stormwater Management - Goedeheop             | Goedeheop stormwater Management upgraded by June 2027                             | New   | N/A                         | N/A                     | N/A                     | Goedeheop stormwater Management upgraded                             | 16,043,973.28                    | Completion certificate |
| MKRS - 103  | Upgrading of Stormwater mangement- Losmytjerie             | Upgrading of Stormwater mangement- Losmytjerie by June 2027                       | 100% of Stormwater Management – Goedeheop, Nonceba, and Losmytjerie upgraed | N/A                         | N/A                     | N/A                     | Upgrading of Stormwater mangement- Losmytjerie completed             | R16,640,809.82                   | Completion Certificate |
| MKRS - 104  | Design of Mabeskraal internal roads and stormwater         | Design of Mabeskraal internal roads and stormwater Completed by June 2027         | 100% of Mabeskraal internal roads and stormwater constructed                | N/A                         | N/A                     | N/A                     | Design of Mabeskraal internal roads and stormwater Completed         | R4,000,000.00                    | Detailed Design 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   | 2026-2027 Quarterly Targets |             |             |  | 2026/2027 Approved Annual Budget | Portfolio of Evidence  |
|   |  |  |  | 1st Quarter                 | 2nd Quarter | 3rd Quarter | 4th Quarter  |                                  |                        |
| MKRS - 105  | Design of Inrenal Road in Green Side (Ward 09)   | Design of Inrenal Road in Green Side Ward 09 completed 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) completed                          | R4,000,000.00                    | Detailed design report |
| MKRS - 106  | Design of internal Roads in Welgeval Block C (Ward 16)                                 | Design of internal Roads in Welgeval Block C (Ward 16) completed by June 2027                | 100% of Welgeval internal Roads Block C (Ward 16) constructed  | N/A                         | N/A         | N/A         | Design of internal Roads in Welgeval Block C (Ward 16) completed                 | R4,000,000.00                    | Detailed design report |
| MKRS – 107  | Percentage Rehabilitation of Mogwase Internal Roads (Unit 5) (phase 2)                 | 100% of Mogwase internal roads (phase2) by June 2027   | Detailed design for Rehabilitation of Mogwase internal   | N/A                         | N/A         | N/A         | 100% of Mogwase internal roads completed   | R13 474 115.78                   | Completion certificate |
| MKRS – 108  | Percentage construction of Tlokweg internal roads Phase 2                              | 100% construction of Tlokweg internal roads Phase 2 completed by June 2027                   | Tlokweg internal roads Phase 1 constructed   | N/A                         | N/A         | N/A         | 100% construction of Tlokweg internal roads Phase 2 completed                    | R 15,000,000.00                  | Completion certificate |
| MKRS -110   | Repair of bridges in Masekoloane , Lerome and Motlhabe                                 | Repair of bridges in Masekoloane , Lerome and Motlhabe completed by June 2027                | New  | N/A                         | M/A         | N/A         | Bridges in Masekoloane , Lerome and Motlhabe repaired                            | R2 000 000.00                    | Completion certificate |
| MKRS -111   | Rehabilitation of Mogwase and Madikwe Internal road                                    | Rehabilitation of Mogwase and Madikwe Internal road completed by June 2027                   | New  | N/A                         | N/A         | N/A         | Mogwase and Madikwe Internal road rehabilitated                                  | R 2 000 000.00                   | Completion certificate |
| MKRS - 112  | Design of Obakeng Storm Water Management   | New  | New  | N/A                         | N/A         | N/A         | Design of Obakeng Storm Water Management completed                               | R1 000 000.00                    | Detailed design report |
| MKLM ENERGISING PROJECTS  |  |  |  |                             |             |             |  |                                  |                        |
| MKELC– 112  | Number of High Mast lights and Community Halls from previous financial years Energised | 20 High Mast lights and 1 Community Hall from previous financial year Energized 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 from previous financial years Energised | R2,000,000.00                    | Completion certificate |
| MKLM - INSTITUTIONAL DEVELOPMENT PROJECTS   |  |  |  |                             |             |             |  |                                  |                        |

| 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        | 2026-2027 Quarterly Targets |             |             |   | 2026/2027 Approved Annual Budget | Portfolio of Evidence  |
|   |  |  |                           | 1st Quarter                 | 2nd Quarter | 3rd Quarter | 4th Quarter   |                                  |                        |
| MKID – 87   | Design of Disaster Management centre           | Design of Disaster Management centre completed by June 2027          | New                       | N/A                         | N/A         | N/A         | Disaster management center completed                    | R3 2000 000.00                   | Detailed design report |
| <b>MKLM SPORTS ARTS AND RECREATION PROJECTS</b>                                       |  |  |                           |                             |             |             |   |                                  |                        |
| MKSAR – 33  | Percentage Refurbishment of Tlokweg Cemeteries | 100% of Tlokweg Cemeteries refurbished by June 2027                  | Old Tlokweg Cemeteries    | N/A                         | N/A         | N/A         | 100% of Tlokweg Cemeteries refurbished                  | R12 000 000.00                   | Progress report        |
| <b>MKLM SOLID WASTE AND ENVIROMENT PROJECTS</b>                                       |  |  |                           |                             |             |             |   |                                  |                        |
| MKSWE – 01  | Upgrading of Madikwe Landfill Site             | Upgrading of Madikwe Landfill Site completed by June 2027            | Old Madikwe Landfill Site | N/A                         | N/A         | N/A         | 100% upgrading of Madikwe landfill site completed       | R1,000,000.00                    | Completion Certificate |
| MKSWE – 02  | 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 |

## 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

| Budget and Treasury Policies   | Current Status | Council Resolution |
|--|----------------|--------------------|
| 1. Banking, Cash and Investment Policy                                       | Approved       | Item 151/05/2026   |
| 2. Budget Management Policy and Procedures                                   | Approved       | Item 151/05/2026   |
| 3. Cashflow Management Policy  | Approved       | Item 151/05/2026   |
| 4. Contract Management Framework   | Approved       | Item 151/05/2026   |
| 5. Contract Management Policy  | Approved       | Item 151/05/2026   |
| 6. Credit Control and Debt Collection Policy and Procedures                  | Approved       | Item 151/05/2026   |
| 7. Declaration of Conflicts of Interest Policy                               | Approved       | Item 151/05/2026   |
| 8. Payroll Policy and Procedure Manual                                       | Approved       | Item 151/05/2026   |
| 9. Petty Cash Management Policy  | Approved       | Item 151/05/2026   |
| 10. Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy | Approved       | Item 151/05/2026   |
| 11. Rates Policy   | Approved       | Item 151/05/2026   |
| 12. Revenue Enhancement Strategy   | Approved       | Item 151/05/2026   |
| 13. Subsistence and Travel Policy and Procedures                             | Approved       | Item 151/05/2026   |
| 14. Revenue Management Policy  | Approved       | Item 151/05/2026   |
| 15. Supply Chain Management Policy   | Approved       | Item 151/05/2026   |
| 16. SCM Policy for Infrastructure Procurement and Delivery Management        | Approved       | Item 151/05/2026   |
| 17. Tariffs Policy   | Approved       | Item 151/05/2026   |
| 18. Asset Management Policy  | Approved       | Item 151/05/2026   |
| 19. Virement Policy  | Approved       | Item 151/05/2026   |
| 20. Indigent Policy  | Approved       | Item 151/05/2026   |
| 21. Lost & paid/ Defaulters Policy   | Outstanding    | Outstanding        |
| 22. Library Collection Development Policy                                    | Outstanding    | Outstanding        |
| 23. Recycling Policy   | Outstanding    | Outstanding        |
| 24. Indigent burial Policy   | Outstanding    | Outstanding        |
| 25. Indigent Policy  | Outstanding    | Outstanding        |
| 26. Complaints Management Policy   | Outstanding    | Outstanding        |
| 27. Anti-Fraud and Corruption Policy   | Outstanding    | Outstanding        |
| 28. Appointment and Selection of Senior Managers Policy                      | Outstanding    | Outstanding        |
| 29. Attendance and Punctuality Policy  | Outstanding    | Outstanding        |
| 30. Attendance of Seminars Policy  | Outstanding    | Outstanding        |
| 31. Fraud Prevention Strategy  | Outstanding    | Outstanding        |

| Corporate Support Services                              | Current Status      | Council Resolution   |
|---|---------------------|----------------------|
| 1. Appointment and Selection of Senior Managers Policy  | Approved by council | Regulation           |
| 2. Code of Conduct for Municipal Staff Policy           | Approved by council | Regulation           |
| 3. Exit Management Policy                               | Approved by council | Regulation           |
| 4. Leave Policy   | Approved by council | Item no: 137/06/2025 |
| 5. Study Assistance Policy                              | Approved by council | Item No: 120/05/2022 |
| 6. Overtime Policy                                      | Approved by council | Item No:137/06/2025  |
| 7. Recruitment and Selection Policy                     | Approved by council | Item No: 120/05/2022 |
| 8. IT Charter and Governance Framework                  | Approved by council | Item no: 126/03/2024 |
| 9. IT Disaster Recovery Plan                            | Approved by council | Item no: 29/08/2025  |
| 10. Record Management Policy                            | Approved by Council | Item no: 22/09/2014  |
| 11. Registry Procedure Manual                           | Approved by Council | Item no: 22/09/2014  |
| 12. Employee Assistance Policy                          | Approved by council |                      |
| 13. Occupational Health and Safety Policy               | Approved by council |                      |
| 14. Workplace Skills Plan                               | Approved by council |                      |
| 15. Employment Equity Plan                              | Approved by council |                      |
| 16. Declaration of Conflicts of Interest Policy         | Approved by council |                      |
| 17. Organisational Performance Management System Policy | Approved by council |                      |
| 18. HIV/AIDS Policy                                     | Approved by Council |                      |
| 19. Youth Development Policy                            | Approved by Council |                      |
| 20. Leave Policy  | Approved by Council |                      |
| 21. IT Security Policy                                  | Reviewed            | On consultation      |
| 22. IT Change Management Policy                         | Reviewed            | On consultation      |
| 23. Telecommunication Policy                            | Reviewed            | On consultation      |
| 24. IT ICT System Access Policy                         | Reviewed            | On consultation      |
| 25. IT Physical Environment Security Policy             | Reviewed            | On consultation      |
| 26. IT Server Room Standard                             | Draft               |                      |
| 27. Attendance and Punctuality Policy                   | Draft               |                      |
| 28. Dress Code Policy                                   | Draft               |                      |
| 29. Human Resources Plan (Strategy)                     | Draft               |                      |
| 30. Imprisoned Employee Policy                          | Draft               |                      |
| 31. Attendance of Seminars Policy                       | To be developed     |                      |
| 32. Library Communicable disease Policy                 | To be developed     |                      |
| 33. Library Procedure Manual                            | To be developed     |                      |
| 34. Library Collection Development Policy               | To be developed     |                      |
| 35. Relief Staff Policy                                 | To be developed     |                      |
| 36. Retention Policy                                    | To be developed     |                      |
| 37. Scarce Skills Policy                                | To be developed     |                      |
| 38. Secondment of Senior Manager Policy                 | To be developed     |                      |
| 39. Smoking Policy                                      | To be developed     |                      |
| 40. Children Rights Policy                              | To be developed     |                      |
| 41. Gender and/Equity Policy                            | To be developed     |                      |
| 42. Disability policy                                   | To be developed     |                      |
| 43. Civil Society policy                                | To be developed     |                      |
| 44. Work-Related Functions Policy                       | To be developed     |                      |
| 45. IT Project Management Methodology                   | To be developed     |                      |
| 46. Indigent Policy                                     | To be developed     |                      |
| 47. Complaints Management Policy                        | To be developed     |                      |
| 48. Customer Care Policy                                | To be developed     |                      |
| 49. Batho Pele Policy                                   | To be developed     |                      |

| Infrastructure Development and Technical Services Policies        | Current Status | Council Resolution |
|---|----------------|--------------------|
| 1. Service Delivery Improvement Plan and Service Delivery Charter | Adopted        | 29/ 06 / 2024      |

| Local Economic Development Policies    | Current Status | Council Resolution |
|--|----------------|--------------------|
| 1. Youth Development Policy            | Adopted        | N/A                |
| 2. Informal Traders Policy             | Adopted        | 47/10/2020         |
| 3. Commonage Policy                    | Adopted        | 203/06/2020        |
| 4. Local Economic Development Strategy | Adopted        | 124/05/2021        |
| 5. EPWP Policy                         | Adopted        | 77/10/2016         |

| Local Economic Development Policies | Current Status | Council Resolution |
|-------------------------------------|----------------|--------------------|
| 6. EPWP Exit Strategy               | Adopted        | N/A                |

| Good Governance and Public Participation               | Current Status  | Council Resolution  |
|--|-----------------|---|
| 1. Public Participation Strategy                       | Developed       | Consultations to start 1 <sup>st</sup> Quarter of 26/27 (Jul-Sep) |
| 2. Organisational Performance Management System Policy | To be developed |   |
| 3. Anti-Fraud and Corruption Policy                    | To be developed |   |
| 4. Fraud Prevention Strategy                           | To be developed |   |
| 5. Performance Management Policy                       | To be developed |   |
| 6. Risk Management Policy                              | To be developed |   |
| 7. Risk Management Strategy                            | To be developed |   |
| 8. Risk Management Framework                           | To be developed |   |

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

## 14. 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   | Spatial Development Framework (SDF)                        | Legally Compulsory                 | 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   | Financial Plan (MTREF)                                     | Legally Compulsory                 | MSA s26(h); MFMA            | Outstanding            | Outstanding  | Outstanding            | 3 Years (Rolling) | Outstanding                                     | Budget & Treasury                   | SDG 8, SDG 16          |
| 3   | Disaster Management Plan                                   | Legally Compulsory                 | Disaster Management Act     | Outstanding            | Outstanding  | Outstanding            | 5 Years           | Outstanding                                     | Community Services                  | SDG 11, SDG 13         |
| 4   | Water Services Development Plan (WSDP)                     | Conditionally Compulsory           | Water Services Act          | Outstanding            | Outstanding  | Outstanding            | 5 Years           | Outstanding                                     | Infrastructure & Technical Services | SDG 6, SDG 3           |
| 5   | Integrated Waste Management plan (IWMP)                    | Conditionally Compulsory           | Water Services Act          | Outstanding            | Outstanding  | Outstanding            | 5 Years           | Outstanding                                     | Community Services                  | SDG 13                 |
| 6   | Local Economic Development (LED) Strategy                  | Policy-Driven (Enforced)           | National LED Framework      | Y                      | 29 June 2021 | 124/05/2021            | 5 Years           | Expired   | Local Economic Development          | SDG 1, SDG 8, SDG 9    |
| 7   | Institutional / Organisational Plan (incl. ICT Governance) | Legally Implied                    | MSA ss26(a), 51             | Outstanding            | Outstanding  | Outstanding            | 5 Years           | Outstanding                                     | Corporate Services / MM             | SDG 16, SDG 8          |
| 8   | Roads & Stormwater Master Plan                             | Municipality owns road network     | MFMA & Infrastructure norms | Outstanding            | Outstanding  | Outstanding            | 5 Years           | Outstanding                                     | 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.*