



Re direla setšhaba



Moses Kotane Local Municipality



**Reviewed IDP for the
Financial Year 2014/2015**



Re direla setšhaba



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DRAFT IDP REVIEW NOTING

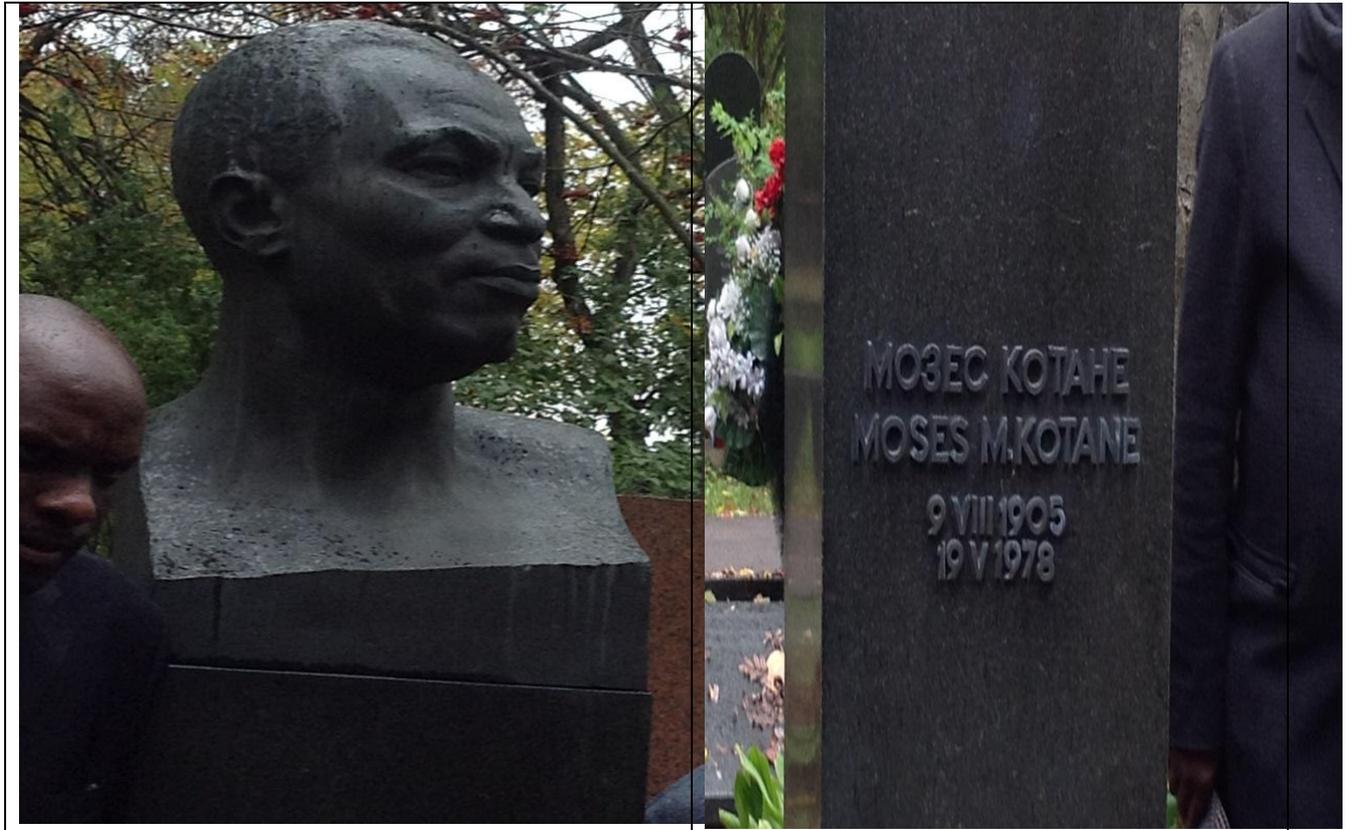
Council note the Draft IDP – 30 March 2014

IDP REVIEW ADOPTION

IDP Representative Forum – 26 May 2014

Council Adoption – 30 May 2014

Moses Mauwane Kotane



Moses Kotane was born on 9 August 1905, Tamosstad, Transvaal as it then was, now North West Province (Pella Village) next to Tlokweg to a devout Christian family of Tswana origins. He received only a few years of formal schooling, but became an insatiable reader. Later, as a young worker, he enrolled in the Communist-night schooling in Ferreiratown, Johannesburg, where he became known for his ability to master the most abstruse political writings.

Moses Kotane became a well-respected figure in the South African liberation struggle, also respected by non-communist leaders. Walter Sisulu regarded him as a “Giant of the struggle” because of his logical and non-dogmatic approach. He was a leading member of the African National Congress at the same time as the South African Communist Party (SACP).

Moses Kotane served as the African National Congress Treasurer General from 1963 to 1973 and was then replaced by Late Thomas Nkobi. In 1956-1961, Moses Kotane was one of the Accused persons in the Treason Trial alongside fellow South African leaders like, Nelson Mandela, Albert Luthuli, Joe Slovo, Walter Sisulu and 151 others. Kotane had a significant impact on former State President Nelson Mandela and was key in stabilising relations between the South African Communist Party and the ANC.

Moses Kotane suffered a stroke in 1968 and was subsequently sent for treatment in the Soviet Union, where he died on 19 May 1978. Nationally, Mr Kotane was bequeathed with the Isithwalandwe Medal by the ANC in 1975. It is the highest award given by the [African National Congress](#) (ANC) which means “the

one who wears the plumes of the rare bird.” It was customarily only given to the bravest warriors, those distinguished by their leadership and heroism. Furthermore, a local municipality is named after him in his Province of North West.

During the 2012, World Heritage Committee meeting that was held in St Pietersburg, Russia, and the DAC together with the NHC took the initiative to visit the graves of the struggle heroes and heroines that died during the struggle in Russia. The Graves of **Moses Kotane, JB Marks and Irvin Jones** were amongst the graves that were visited during that time. An agreement with the Russian counterparts was reached by then that the DAC would rehabilitate and restore the South African graves in Russia.

Moses Kotane’s widow’s, request to President Zuma requires a different approach with regard to the remains of her late husband. The approach to the graves of JB Marks and Mr Irvin Jones would have to be determined in consultation with the families and relevant stakeholders for which Cabinet approval would be solicited.

FACES OF MOSES KOTANE LOCAL MUNICIPALITY





Speaker of Council
Cllr. Ralelese Diale



Mayor
Cllr. Fatemeh Mkhahli-Thabane



Municipal Whip
Cllr. Muzi Makhubane

EXCO MEMBERS



WARD COUNCILORS



MR COUNCILORS



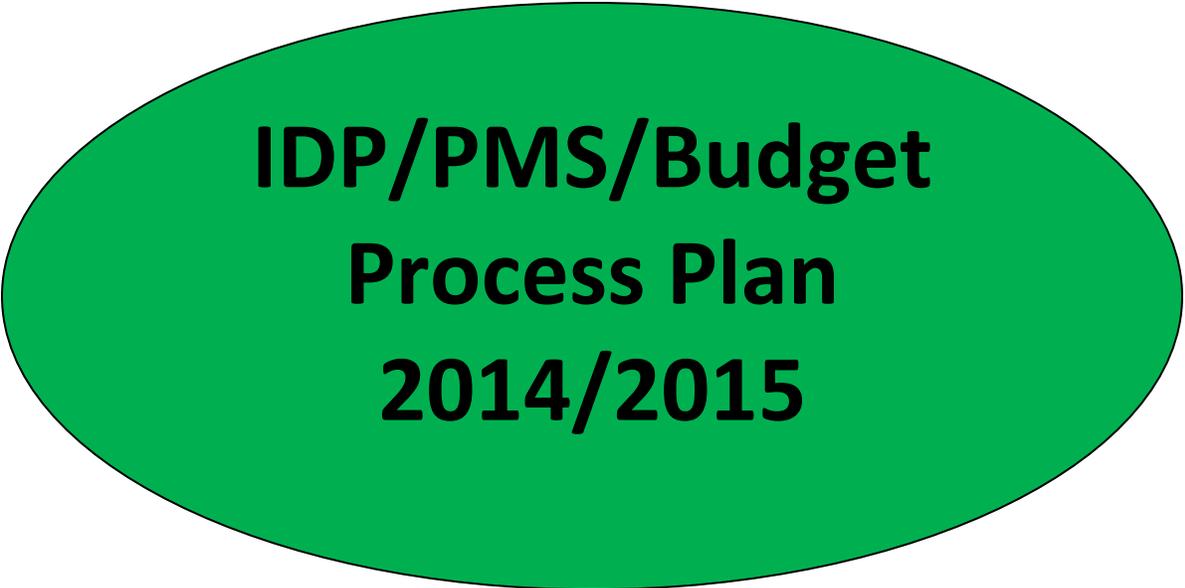
DIKGOSI



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**IDP/PMS/Budget
Process Plan
2014/2015**

1. Introduction

1.1 Purpose and objective of the process plan

The Integrated Development Plan in essence the IDP is the main instrument within the municipality that guides and informs all planning, budgeting, management and decision making relating to service delivery and infrastructure development. The preparation of the IDP/PMS/Budget process plan is in compliance with Chapter 5 of Local Government Municipal Systems Act, 2000. It prescribes that all municipalities are compelled to undertake an integrated planning process, which is to be reviewed annually.

The municipality has to ensure certain minimum quality standard of the IDP, which entails proper coordination within all spheres of government. The underlying principles below must be followed in the drafting of the IDP and the process to include the following:

- ✓ A programme specifying time frames for the different planning steps
- ✓ Ensure maximum involvement of all communities and stakeholders.
- ✓ An indication of the organizational arrangement for the IDP process
- ✓ Mechanisms and procedures for vertical and horizontal alignment
- ✓ Binding plans and planning requirements, i.e. policy and legislation
- ✓ Ensure integrated and sustainable development is focused on service delivery.
- ✓ Be directed at those in greatest need and strive to break down artificial privilege, geographical and institutional structures.

The process plan is therefore meant to ensure the proper management and adherence to the key deadlines as prescribed by legislation.

2. LEGAL CONTEXT

2.1 Policy and legislative background

The IDP process is regulated by:

- Local Government Municipal Systems Act, 2000 (Act No 32 of 2000)
- Municipal Finance Management Act, No 56 of 2003
- The White Paper of 1998

LGMSA 2000, Chapter 5 and Section 28(1) and 29 indicates the following:

Preparation of a Process Plan for annual review is reflected below:

2.1.1 Section 28 (1) each municipal council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan.

- **Chapter 4** indicates that the municipality must through appropriate mechanisms, processes and procedures consult its local community before adopting the process.
- The Municipality must also give notice to the local community of particulars of the process it intends to follow.

2.1.2 **Section 29 (1)** indicates the process to be 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, as follows:
 - I. The local community to participate in the drafting of the integrated development plan, and
 - II. Organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the IDP
 - III. The local community to be consulted on its developmental needs analysis and priorities
- (c) To provide for the identification of all plans and planning requirements binding on municipality in terms of national and provincial legislation, and
- (d) Be consistent with any other matter that may be prescribed by regulation

Chapter 5 of section 25 (1) of the Municipal Systems Act 2000 indicates the following:

Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plans for development of the Municipality which:-

- a) Links integration and co-ordinates plans and takes into account proposal for development of the municipality.
- b) Aligns the resources and capacity of the Municipality with the implementation of the plan,
- c) Complies with the provisions of this chapter, and
- d) Is compatible with this national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

In terms of section 34 of the Municipal Systems Act:

A Municipal Council:

- a) Must review in accordance with its Integrated Development Plan
 - I. Annually in accordance with an assessment of its performance measurement in terms section 41 , and
 - II. To the extent that changing circumstances so demand, and
- b) May amend its IDP in accordance with a prescribed process

In terms of the core components of Integrated Development Plan, **Chapter 5 and Section 26** of Municipal Systems Act (2000) indicate that:

An Integrated Development Plan must reflect:

- a) The Municipal Council's vision for the long term development of the Municipality with special emphasis of the Municipality's most critical development and internal transformation needs ,
- b) An assessment of the existing level of development in the Municipality which must include an identification of communities which do not have access to basic municipal services.

- c) The Council's development priorities and objective for its elected terms, including its Local Economic Development aims and its internal transformation needs.
- d) The Council's development strategies which must be aligned with any national, provincial sectorial plans and planning requirements binding on the Municipality's in terms of legislation.
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the Municipality.
- f) Council's operational strategies.
- g) Applicable disaster management plans.
- h) A financial plan, which must include a budget projection for at least the next three years and
- i) The key performance indicators and performance targets determined in terms of Section 41.

3. THE ANNUAL BUDGET

Integrated Development Plan and the Annual Budget cannot be separated and are to be linked to one another. This was formalized through the promulgation of Local Government: Municipality Finance Management Act of NO. 56 of 2003.

Chapter 4 and Section 21 (1) of MFMA indicate that:

The Mayor of the Municipality must:

- (a) At least 10 months before the start of the Budget year table in the Municipal Council a time schedule outlining key deadlines for :-
 - aa) The Integrated Development Plan in terms of section 34 of the Municipal Systems Act, and
 - bb) The Budget related policies.
 - (i) The tabling and adoption of any amendments to the Integrated Development Plan and the budget related policies and
 - (ii) **The consultative process forming part of the referred to in subparagraph (i)**

3.1 The IDP review cost estimates for 2014/2015

Public Participation (community consultations)	R1 200 000
Strategic Workshops	R300 000
Steering Committee Meetings	R30 000
IDP Representative Forums Meetings	R50 000
Advertisements	R60 000
Printing IDP Documents	R200 000
TOTAL	R1 840 000

4. ADOPTION OF THE PROCESS PLAN

Moses Kotane Local Municipality is continuously in the process of reviewing, improving and updating its IDP. These review process will address, amongst others the following:

- ✓ Comments received from various role- players in the assessment of the IDP Review document, Shortcomings and weaknesses identified through self -assessment

Integrated Development Plan Review 2014/2015

- ✓ Areas requiring additional attention in terms of legislative requirements, not addressed during the previous years of the IDP Review Process
- ✓ Inclusion and consultation with statistics department on the most current data, Statistics/ variables required by stakeholders and for our planning purposes
- ✓ Consideration, review and inclusion of any relevant and new information that are meant for developmental programmes and sustainability
- ✓ Consideration of a Performance Management System (PMS), in terms of Chapter 6 of the MSA, and its findings
- ✓ The update of the 5 year Financial Plan as well as the list of projects, inclusive of a 3 year capital investment Framework and
- ✓ Preparations and finalization of the annual municipal budget in terms of the relevant legislation
- ✓ The preparations and review of relevant sector plan and its alignment with the IDP

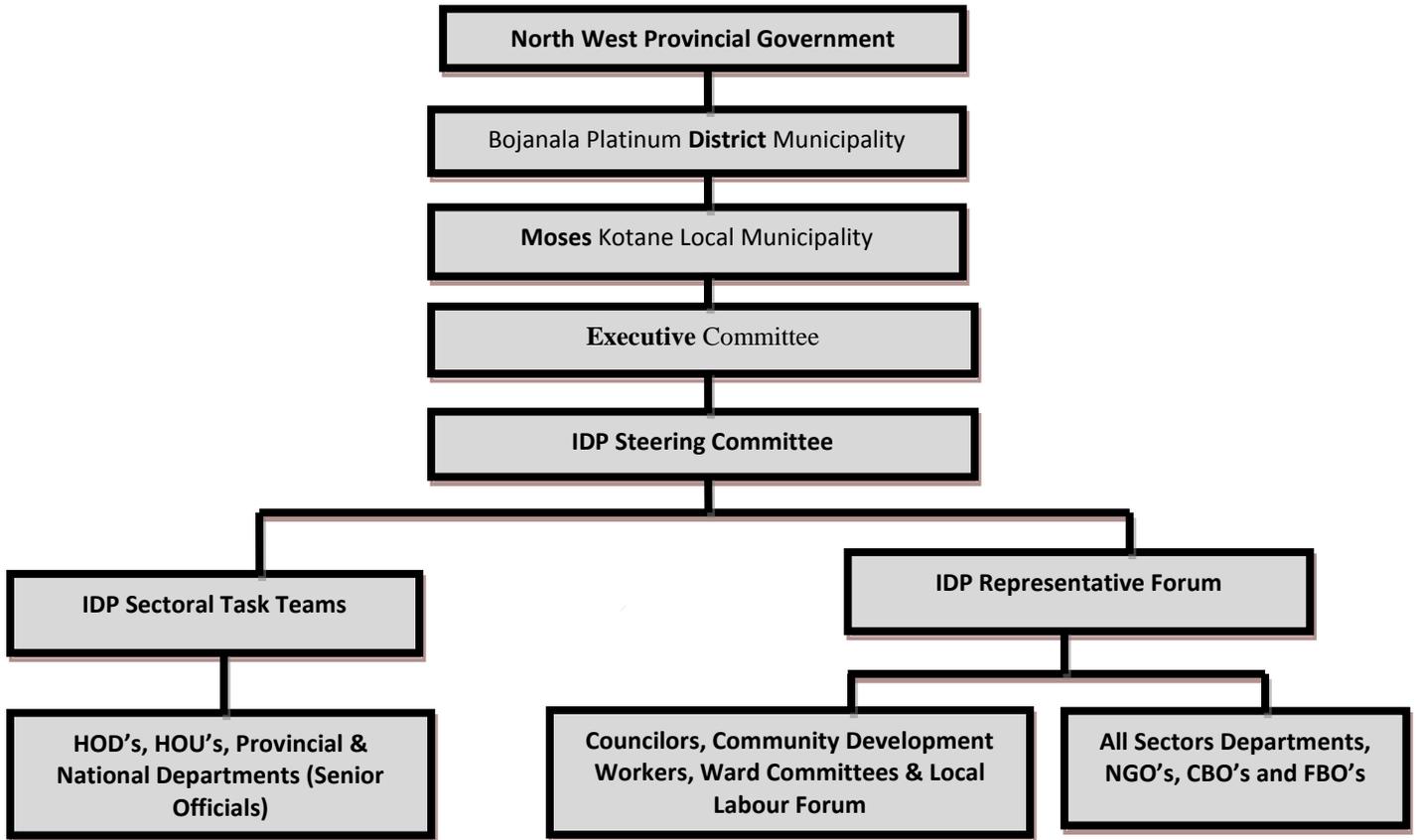
As the three spheres of government please note that National and Provincial government spheres will be entering through election processes in the date to be determined by the state President. This will have implications on the review of the IDP in that political parties across the country will embark on doing their political work while the IDP office has a mandate to consult with its communities for the review of the document, as it is legislated and indicated in the above legislative requirements.

5. ORGANIZATIONAL ARRANGEMENTS

Arrangement for Moses Kotane Local Municipality will be in line with previous year's IDP Reviews and the following structures will be actively involved

- The **IDP Steering Committee** as the technical and administrative body responsible to Council for the overall management of the process and of the process and the drafting of The IDP and which will be chaired by the Municipal Manager acting as the IDP Manager
- The **IDP Representative Forum** comprising the broadest possible representation of local role players, councillors and stakeholders and in term of realizing the vision of integrated development, all government departments, service providers and the district council for the co-ordination and alignment of developmental service delivery programmes, ward committees, community development workers, community policing and other external stakeholders intending to do business are also invited to serve on the Forum.
- The **Municipal Council** as the approving body throughout the IDP Processes in the Finalization of the IDP content and the approval of the IDP for submission to the aforesaid MEC at the end of the June 2014.
- **Ward Committees** and **Community Development Workers**, to be used as a vehicle for empowering local communities in a system of participatory democracy and elicit specific inputs which will be used to strengthen IDP implementation

5.1 Below is an IDP Review organizational and implementation structure



6. Roles and responsibilities for internal and external stakeholders

The Municipal Manager/ IDP Manager, continuously has to ensure that both external and internal role players adhere to their performance roles throughout the process. IDP is a concept introduced as a key measure to identify and respond timeously in an efficient and effectively to key Community issues.

Role Players	Core Functions
North West Provincial	<ul style="list-style-type: none"> Guide Municipal IDP process and requirements i.e. Provincial strategies, policies and programmes, legal requirements and Developmental sector planning Coordinate Municipal IDP, budgeting and implementation process. Monitor and extent to which all the required & desired actions that take place in the required format
Bojanala Platinum District Municipality	<ul style="list-style-type: none"> Ensures horizontal alignment of the IDP of the local Municipalities in the local district council area and vertical alignment between district and local planning. Facilitate vertical alignment of IDP's with other sphere of government, and preparation of joint strategy workshops with local Municipalities provincial and national role players
Moses Kotane Local Municipality	<p>IDP</p> <ul style="list-style-type: none"> Final decision making Approval of the reviewed IDP documents

Role Players	Core Functions
	<p>Budget</p> <ul style="list-style-type: none"> • Council must approve the budget before the start of the financial year • Council to consider draft budget • Council to approve unforeseen and unavoidable expenses
Mayor	<p>Is the Senior Governing person of the Municipality and the Mayor will have to:</p> <p>IDP</p> <ul style="list-style-type: none"> • Decide and approve Process Plan, Budget and the IDP documents • Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting. • Provide clear and accountable leadership and development direction • Develop cooperative relationships with stakeholder and communities, or delegate this functions <p>Budget</p> <ul style="list-style-type: none"> • Table budget to Council at least 90 days before the start of the financial year. • Table budget timetable to Council and • Monitor implementation of the budget ,IDP through Service Delivery Budget Implementation Plan • Ensure conclusion of management’s performance agreements • Ensure that management’s performance agreements are made public • Submit to Council an annual report within 7 months after the end of the financial year.
Speaker	<ul style="list-style-type: none"> • Coordination of the Community Public Participation • Mobilise the involvement of all Stakeholders in the IDP Process • Coordinate the involvement of Councillors, CDW’s, Ward Committees to participate in the IDP Programme
Ward Councillors	<p>IDP</p> <ul style="list-style-type: none"> • Councillors are the major link between the Municipal Government and the host Communities. Their Constituent role is to: <ul style="list-style-type: none"> ✓ Link the planning process to their constituencies and/or wards ✓ Be responsible for organizing public consultation and participation ✓ Mobilise communities to participate in the IDP Processes.
Municipal Manager / IDP Manager	<p>IDP</p> <ul style="list-style-type: none"> • Evaluate, amend and prepare a Process plan for review • Undertake overall management and co-ordination of Planning Process which ensures: <ul style="list-style-type: none"> ✓ Appropriate involvement of all relevant actors and Adopt and approve the IDP review ✓ Appropriate mechanisms and procedures for public participation are honoured (Community Based Planning) • The Municipality, to be strategic and implementation – oriented in their process. • Adjust the IDP in accordance with the MEC for Local Governments proposal • Ensure that the annual business plans, budget and land use management decisions are linked and based to the IDP. • To ensure that the Process Plan is finalized and adopted by Council. • To ensure continuous participation of role players • To monitor the participation of role players • Nominate persons in charge of different roles • Be responsible for the day-to-day management of the review process • Respond to comments on the IDP review from the public, and ensures that the IDP is horizontal and Vertically alignment to other spheres of government to the satisfaction of the Municipal Council

Role Players	Core Functions
	<ul style="list-style-type: none"> • Ensure proper documentation of the results of the planning of the IDP review • Monitor the implementation of the IDP projects and proposals • Monitor adherence to the process plan time frames • To respond to comments and enquiries • To ensure alignment of the IDP with other IDP's within the District Municipality • To coordinate the preparation of the Sector Plans and their inclusion into the IDP documentation <p>NOTE: If the IDP manager is not the Municipal Manager, the latter is still responsible and Accountable.</p>
Directors / Head of Departments / Head of Units	<ul style="list-style-type: none"> • As the persons in charge for implementing IDP's the technical/sectional officials have to be fully involved in the review process to: • Determine progress, achievements and shortcomings of 2013/2014 review document • Provide relevant technical /sector expertise in the consideration and finalization of strategies and identification of projects • Provide departmental operational and capital budgetary information • Be responsible for the preparation of project proposals, the integration of projects and sector programs
IDP Task Teams	<ul style="list-style-type: none"> • To ensure facilitate the IDP Process • Review Analysis, Strategies, identify projects and integrate the plans and programmes • To ensure that they continuously liaise with the Steering Committee
IDP Steering Committee	<ul style="list-style-type: none"> • Ensures research studies are commissioned for their departments • Consider comments from the communities and its implementation • Consider inputs from Provincial sector departments and service providers • Considers inputs from ward committees, sub committees, the teams and consultants (Information "GAP" identification.
IDP Representative Forum	<ul style="list-style-type: none"> • Is stakeholder which is structured to the Municipality • Stakeholders represent the interest of their constituencies in the IDP review processes • Ensures communication between all the stakeholders representatives • Monitor the performance of planning and its implementation, and commissioning of the said projects • Provide Organizational mechanism for discussions, negotiations and decision making between the stakeholders including municipal and the government departments
Ward Committees	<ul style="list-style-type: none"> • Identify critical issues facing its area. • Provide a mechanism for discussions, negotiations and decision making between stakeholders, including Municipal government. • Form a structure link between IDP Rep forum and community of each area. • Monitor performance of planning and implementation process concerning its area.
Community Development Workers	<ul style="list-style-type: none"> • Assist communities with their needs and with the necessary information on what government is doing. • Improve government-community networks. • Link community with government services and relay community concerns and problems back to the government structure. • Provide information regarding the government work taking place in communities. • They remain accountable for Councilors.

7. Mechanisms and procedures for participation

7.1 Functions and Context for Public Participation

- Four major functions have been identified for public participation process as follows:
 1. Need Orientation
 2. Appropriateness of solutions
 3. Community Ownership
 4. Empowerment

Public Participation Process is institutionalized in order to ensure that all residents have an equal right to participate in the affairs of their developmental programmes.

7.2 Mechanism for Participation

Schedule for sitting for IDP/Budget Steering Committee

Quarter	Purpose for the meeting	Participants	Time Frame
1 ST QTR (Jul-Sep) 2013	Compile/Discuss the IDP/Budget Process plan 2014/2015	Steering Committee	12 August 2013
2 ND QTR (Oct-Dec) 2013	-Identification of gaps & incorporate new Information -Review of in depth Analysis -Presentation on Analysis -Phase and identifying Gaps	Steering Committee	18 November 2013
3 RD QTR (Jan-Mar) 2014	Preparation of draft IDP/Budget to Council	Steering Committee	12 March 2014
4 TH QTR (Mar-Jun) 2014	Preparation of draft IDP/Budget for public inputs and comments	Steering Committee	14 May 2014

a) Schedule for sitting for IDP/Budget Representative Forum

Quarter	Purpose for the meeting	Participants	Time Frame
1 ST QTR (Jul-Sep) 2013	-The process plan is publicized -Needs analysis, prioritization and project identification by local -Presentation of community Needs to the forum	IDP Representative Forum	23 August 2013
2 ND QTR (Oct-Dec) 2013	- Presentation on Analysis Phase and identifying gaps - Strategies Phase Discussion - Presentation of proposed projects to Sector Dept.	Representative Forum	28 November 2013
3 RD QTR (Jan-Mar) 2014	-IDP Project Progress Report Implementation	Representative Forum	20 March 2014

4 TH QTR	(Mar-Jun) 2014	Presentation of final draft to all stakeholders	Representative Forum	23May 2014
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a) Media

Local newspaper, local radio stations, Traditional offices, Shops, Municipal Satellite Offices, loud - hailing and other forms of communication will be used to inform our Communities of the progress and plans to engage them of the IDP Review: Needs Analysis and comments On the Draft Reviewed IDP document for financial year 2014/2015

b) Information sheet

This will be prepared in English and Setswana and during community consultations the language to be used is Setswana for clear understanding and communication of our communities.

7.3 Procedure /Processes for Participation

a) IDP/Budget Representative Forum

The Forum will meet as indicated in the action plan aligned to all engagements and when required by the department, except with a break over the Christmas recess as most of the departments and business sector go for holidays.

- ✓ The first Forum meeting will be the presentation of the IDP/Budget/PMS Process Plan as well as a GAP Analysis identifying areas to be addressed in the IDP Review Phase.
- ✓ The other Forum will be to provide feedback on the IDP Review Process as well as to acquire inputs from Rep Forum members on the sector Plans and all mining houses plans to be incorporated in the documentation. To engage on Needs Analysis received from the community to allow for all stakeholders to provide for the annual review of the plans as aligned in their plans
- ✓ The third Forum will be to engage on the draft reviewed document, to confirm on the progress provided, comment on the advertised document for amendments before adoption by Council.
- ✓ The last will be when all stakeholders will endorse on all the programmes adoption by a broader Stakeholder and Adoption by Council.

7.4 Council Approval

The Council will approve the draft IDP document by **end March** of each financial year, and adoption by **end May 2014** to allow for a 28 day development of the Service Delivery and Budget Implementation Plan.

8. IDP process for the municipality - planning processes

Budget Step	Key Process	Activity	Responsibility	Deadline
PLANNING	Process Scheduling	Compile IDP/Budget/PMS preparation timetable.	IDP Manager/CFO	Jul 2013
		Approval of IDP/Budget preparation timetable by Council.	Mayor	Aug 2013
	Review 2013/14 Budget Process	Review of the previous year's budget process by completing the Budget Evaluation Checklist	Mayor, MM, Senior Managers	Aug 2013
	Establish Consultation Process	Establish or confirm internal and external consultation forums Establish process and identify strategies for IDP/Budget Development	Mayor & Municipal Manager	Aug 2013
	Review 2012/13 Performance	Review and assessment of 2012/2013 KPAs, KPIs and targets	Mayor, MM, Senior Managers	Sept 2013
STRATEGISING	Initiate IDP Review Process	Gather IDP needs/ Budget priorities from the community Analyze and review the needs and priorities	IDP Manager, Municipal Manager, HOD's, HOU's	Sept 2013 Oct 2013
		Integrate information of all the phases of IDP process	IDP Manager	Nov 2013
	Set Strategic Objectives and Targets	Determine strategic objectives for service delivery and development for next three-year budgets Compile Corporate Plan in line with IDP which set out strategic objectives and targets for the next financial year.	Mayor, Municipal Manager, Senior Managers	Sept 2013
PREPARING	Consider Sector Issues	Compile and link Departmental Operational Plans with Corporate Plan and the Integrated Development Plan	Municipal Manager, IDP Manager, HOD's, HOU's	Oct 2013
		Engages with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans	Municipal Manager, IDP Manager, HOD's, HOU's	Oct 2013
		Embark on the Strategic Planning/Lekgotla to consider all inputs, previous year's performance, audit outcome and prepare for budget review The retreat will allow the Executive Committee and Senior Managers to review its Mission, Vision and Moses Kotane Strategies and Values	EXCO/Senior Management	Nov 2013
	Consider Budget priorities and assumptions	Identify factors affecting the medium term budget forecasts and prepare the budget assumptions Compile and distribute budget guidelines, parameters and formats	Chief Financial Officer	Nov 2013
PREPARING	Finalize draft IDP	Effect changes to IDP and finalize the draft document	IDP Manager	Nov 2013
		Drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager, IDP Manager, HOU, CFO	Dec 2013

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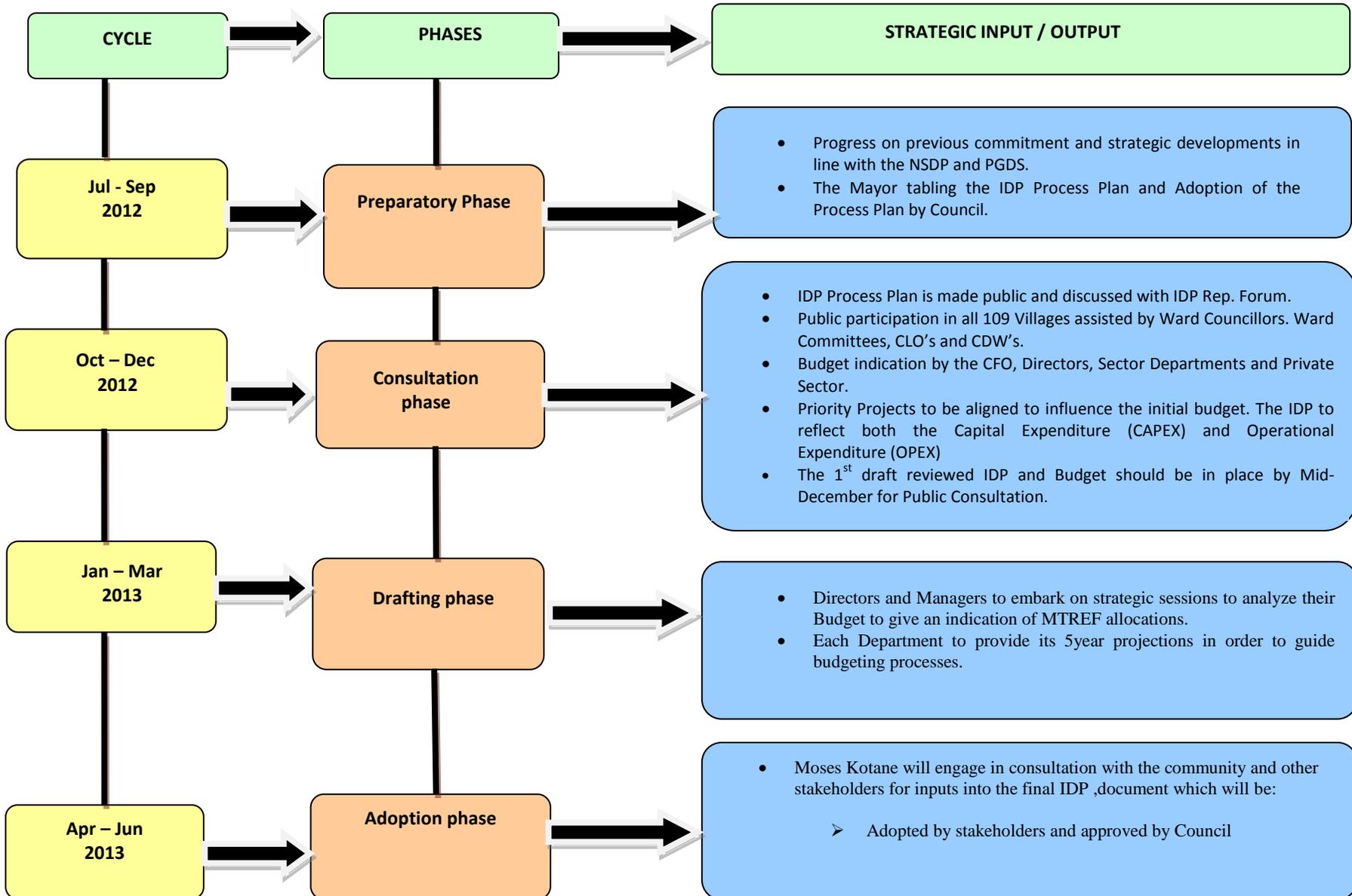
Budget Step	Key Process	Activity	Responsibility	Deadline
		Engages with District, Provincial and National sector departments on sector specific programmes for alignment with municipality budget document.	Municipal Manager, IDP Manager, HOU, CFO	Feb 2014
		Finalizes and submits to Mayor proposed budgets & plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed in the oversight report for the previous years audited financial statements and annual report.	Municipal Manager, IDP Manager, HOU, CFO	Feb 2014
TABLING	Adjustment budget, mid-term performance reports	Table mid-term performance and budget adjustment reports	Mayor	Jan 2014
	Tabling and publication of budget, plans, related policies reviewed IDP	Finalize draft budget & plans for tabling in Council taking into account inputs of Executive Mayor.	Municipal Manager	Mar 2014
		Draft Budget, plans, budget related policies and IDP approved by Council for consultation with the community.	Mayor	Mar 2014
APPROVING	Consultation and Public hearings on the budget	Conduct Public consultations throughout the municipality	Mayor	Apr 2014
		Consult with national and provincial treasuries and finalize sector plans for water, sanitation, electricity, housing etc	Municipal Manager, IDP Manager, HOU, CFO	Apr 2014
	Revise and finalize Budget/IDP documents	Revise budget documentation in accordance with consultative processes and taking into account results from the 3 rd quarterly review of the current year	Mayor	May 2014
		Revise Draft IDP in accordance with consultative processes and taking into account results from the 3 rd quarterly review of the current year	Mayor	May 2014
		Prepare the final budget and IDP documentation for approval taking into account any other new information of a material nature	Municipal Manager & Chief Financial Officer	May 2014
	Approval of Budget	Table annual budget with resolution, setting taxes and tariffs, with changes to IDP and budget related policies, including measurable performance objectives for revenue by source and expenditure by vote for approval by Council before start of budget year	Executive Mayor	May 2014
FINALISING	Approved budget Publication	Submit Annual Budget Reports to National & Provincial Treasuries and District Municipality. Submit the adopted document to MEC for Local Government in the Province Notify Department of Local Government in the Province about budget approval. IDP, Annual & Adjustment Budget, Budget related policies, annual report, service delivery agreements, Long Term Borrowing contracts published on Council website	IDP Manager and Chief Financial Officer	June 2014
	Finalize SDBIP	Draft and submit SDBIP within 14 days after budget approval to the Executive Mayor.	Municipal Manager	June 2014
		Approve SDBIP and conclude performance agreements within 28 days after budget approval	Mayor	June 2014
		Make the SDBIP and performance agreements public within 14 days after approval	Mayor/ Municipal Manager	July 2014
		Submit approved SDBIP and performance agreements to Council	Mayor/ Municipal Manager	July 2014

9. Action plan

CYCLE	PHASES	STRATEGIC INPUT / INPUT / OUTPUT
Jul – Sept 2013	Preparatory phase Analysis Phase	<ul style="list-style-type: none"> Information and needs analysis gathering Progress on previous commitment and strategic developments in line with the NSDP and PGDS. The Mayor tabling the IDP Process Plan and Adoption of the Process Plan by Council.
Oct – Dec 2013	Consultation phase Strategies Phase Project Phase	<ul style="list-style-type: none"> IDP Process Plan is made public and discussed with IDP Rep. Forum. Public participation in all 109 Villages assisted by Ward Councillors. Ward Committees, CLO's and CDW's. All programmes to be Community driven Budget indication by the CFO, Directors, Sector Departments and Private Sector. Priority Projects to be aligned to influence the initial budget. The IDP to reflect both the Capital Expenditure (CAPEX) and Operational Expenditure (OPEX). The 1st draft reviewed IDP and Budget should be in place by Mid-December for Public Consultation.
Jan – Mar 2014	Drafting phase Integration Phase	<ul style="list-style-type: none"> Directors and Managers to embark on strategic sessions to analyze their Budget to give an indication of Medium Term Revenue Expenditure Framework (MTREF) allocations. Each Department to provide its 5year projections in order to guide budgeting processes.
Apr – Jun 2014	Adoption phase Approval Phase	<ul style="list-style-type: none"> Moses Kotane will engage in Public Debates and Consultation with the Community for inputs into the final IDP document, which will be : Adopted by Stakeholders and Approved by Council

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10. IDP planning cycle



11. Summary of Schedule of Key deadlines for IDP/Budget 2014/2015

Month Activity	Task/Action	Responsible person	Participants	Time Frame
1ST Quarterly (July – September 2013)				
July 2013 Planning	Preparing IDP/PMS/Budget Process Plan for the compilation of 2014/15. The process plan is a time schedule outlining key deadlines for preparing, tabling, approving and reviewing the IDP and Budget (Sec 28 and 29 of MSA) and budget related policies and consultation processes at least 10 months before. The start of the budget year.	IDP Manager Manager Budget	Senior Management: HOD's and HOU	June - July 2013
	Consolidation and submission of 4 th quarterly performance reports to council	HOU: Performance Management Systems	HOD's, Municipal Manager and HOU: Manager	July 2013
	Drafting of performance agreements for all Section 57 managers	Municipal Manager, HOU: Performance Management systems	HOD's and HOU;s	July 2013
	Preparing the schedule outlining key deadlines for tabling and approval of the annual budget	Chief Finance Officer, Budget Manager	Municipal Manager, CFO, Senior Management	July 2013
	Process plan to be considered at Portfolio Committee	Member of Executive committee: IDP	Portfolio Members	
August 2013	1 st IDP Steering Committee to discuss draft process plan	IDP Manager, Budget Manager, HOU PMS	HOD's and HOU;s	August 2013
	Process Plan is tabled at the 1 st IDP Rep Forum	IDP Manager, Budget Manager, HOU PMS	Stakeholders , Communities	August 2013
	Process plan is tabled at Executive Committee	Member of Executive committee: IDP	Executive Committee	August 2013
	Preparation and submission of section 46 report (MSA) to Auditor General	HOU: PMS Municipal Manager	All HOD	August 2013
	Mayor tables the IDP/ Budget Process Plan to Council for adoption	The Executive Mayor	Council	August 2013
September 2013	The Process Plan is publicized	IDP Manager, Budget Manager	All Clusters	Sep 2013
	Review Municipal Demographics, profiles, and also conducting departmental situational analysis	IDP Manager	HOD's, HOU's	Sep 2013
	Engaging the District and the Province	HOU's	HOD's, HOU's	Sep 2013
	Planning for Participation, consultations and reviews. Confirmation of Previous wish list, confirm priorities. Review financial status including the government allocations (Mayoral imbizo's, Community based planning-CBP	Mayor's, Speaker's and IDP offices	Communities, All Councillors, Senior Officials	Sep –Oct 2013
	Presentations of IDP Situational Analysis	IDP Manager	IDP Steering Committee	Sep 2013
	Budget bilateral meetings with departments, Office of the Mayor and Office of the Municipal Manager, Corporate Services and Office of the Speaker, Planning & Development, Community Services: Public Services, Health Services. Technical Services &Infrastructure and Budget & Treasurer. Re: Presentation on review/compilat the 2013/2014IDP, Operational & Capital Budget process, norms, standards, requiremen	CFO	All HOU, All HOD	September 2013

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Month Activity	Task/Action	Responsible person	Participants	Time Frame
	the MTREF Budget			
	Annual performance appraisal for section 57 managers including Municipal Manager	Mayor, Municipal Manager Senior Managers	All HOD	Sep 2013
	Development of Infrastructural Maintenance backlog grid Comprehensive Infrastructural Plan (CIP)	HOD Infrastructure , HOD & IDP Manager	Senior Managers (HOD, HOU, Clusters)	Sep 2013
	Training of Councillors, Ward Committees and officials on IDP Methodological approach	HOD and IDP Manager	IDP Manager	Sep 2013
	Marketing and awareness of IDP internally and externally to improve Understanding and increase level of public participation	HOD and IDP Manager	IDP Manager	Sep 2013
2ND Quarter (Oct – Dec 2013)				
	1 st round of community consultations in all 109 villages. Ward Councillors, ward committees, sector organizations to participate in needs analysis, prioritization at ward level. To use MTREF guidelines to IDP affordability. Ward allocation priorities to be finalized. Projects already identified at ward level.	Municipal Manager, HOD HOU: IDP	Council, HOD's, HOU's, All Stakeholders, All Clusters	26 Sept. 2013 – 17 Oct 2013
	Consolidation of 1 st quarterly performance reports	HOU: PMS	Council, HOD's, HOU's, All Stakeholders	2 nd w/k Oct 2013
	2 nd IDP Steering Committee. Development of sector plans (SDF, LED etc.)	Municipal Manager, HOD HOU: IDP	Mayor, EXCO	18 Nov 2013
	Consolidation and submission of 1 st quarterly performance reports to council	HOU: PMS	HOD's, HOU's	October 2013
	1 st Meeting of the Budget & Treasury Steering Committee. Re: Presentation on review/compilation of the 2014/2015 IDP, Operational & Capital Budget process, norms, standards, requirements for the MTREF Budget	CFO	Executive Committee HOD's, HOU's	Oct 2013
	Team finance presentation to the Mayoral Technical Committee (MM, HOD) Re: Presentation on review/compilation of the 2014/2015 IDP, Operational & Capital Budget process, norms, standards requirements for the MTREF Budget	CFO Municipal Manager	Executive Committee HOD's, HOU's	Oct 2013
	Political consultation on public participation	Speaker	Councillors	Oct 2013
	Annual performance appraisal for section 57 managers including Municipal Manager	Municipal Manager	HOD's	Oct 2013
November 2013	Consultation on the 2 nd IDP Representative Forum	Municipal Manager, and IDP Manager	Council, HOD's, HOU's, All Stakeholders	28 Nov 2013
	Consolidation of community needs and projects discussions by HOD's, HOU's, Task Teams and Clusters	HOD and HOU	IDP Unit	Nov 2013
	First Quarterly assessment for Municipal Manager and HOD's	Mayor, MM and HOD's	HOD's	Nov 2013
	Workshop for ward councillors on IDP/Budget Operational and Capital Budget Process Re: Presentation on review/compilation of the 2014/2015 IDP, Operational & Capital Budget process, norms, standards, requirements for the MTREF Budget	HOD and HOU, CFO and Budget Manager	All Councillors	Nov 2013
	Budget bilateral meetings with Departments, Office of the Mayor, Office of the Municipal Manager, Office of the Speaker, Corporate services, Housing, Social Services,	CFO and Budget Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Nov 2013

Month Activity	Task/Action	Responsible person	Participants	Time Frame
	Public Safety, Health services, Infrastructure, Finance Re: The adjustments budget for the financial year 2012/13			
	Review session on identification of projects in line with reviewed objectives and priorities	IDP Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Nov 2013
	Team Finance presentation at the Mayoral Technical committee Re: To present and evaluate the budget inputs that were received from Depts. On programmes v/s outputs 7 outcomes. The Service Delivery Budget Implementation Plan 2014/2015 to 2015/2016 MTREF Budget	CFO and Budget Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Nov 2013
	2 nd Meeting of the Budget & treasury Steering Committee Re: To evaluate the budget inputs from Dept. on programmers v/s outputs ad outcomes, Municipal priorities and the Service Delivery Budget Implementation Plan	CFO and Budget Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Nov 2013
	Strategic Planning Session: Review Municipal Vision and Mission, Alignment of ward priorities to Municipal priorities	Municipal Manager, HOD & HOU IDP	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Nov 2013
	Team Finance Presentation at the Mayoral Technical Committee Re: The adjustments Budget Process for the 2013/2014 financial year	CFO and Budget Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Nov 2013
	Cluster meetings by all Directorates Progress to date as it is continuous from 1 st to 4 th quarter.	HOD's, IDP Manager	HOD's, HOU's , All Clusters	Dec 2013
	Sector Plans integration: Programmes, projects from department (internal and external)			Dec 2013
	Review/develop draft project proposal with draft budget in line with reviewed objectives and priorities as well as sector plans, National and Provincial allocation to Council	IDP Manager CFO	HOD's, HOU's , All Clusters	Dec 2013
3RD Quarter (Jan – Mar 2014)				
January 2014	Consolidation and Submission of 2 nd quarterly performance reports to council	PMS Manager HOD's, HOU's	HOD's, HOU's , All Clusters	Jan 2014
	Submission of Mid – term budget and performance assessment	Municipal Manager, HOU: PMS, HOD: Budget & Treasury	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Jan 2014
	1 st Quarterly assessments for Municipal Manager and HOD's	Mayor, Municipal Manager	Mayor , Executive Committee, Municipal Manager, HOD's	Jan. 2014
	Finalize 1 st draft of annual departmental operational plans, service delivery and budget implementation plan for reviewing against strategic priorities	HOU : PMS	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Jan. 2014
	3 rd Meeting of the Budget & Treasury Steering Committee Re: Recommend the MTREF 2010/2011 Adjustments Budget for approval by The Municipal Council	CFO and Budget Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Jan 2014
	Council to finalize tariff (rate and service charges) policies for the next	CFO and Budget Manager	Mayor , Executive Committee,	Jan. 2014

Month Activity	Task/Action	Responsible person	Participants	Time Frame
	financial year		Municipal Manager, HOD's, HOU's	
	Municipal entities to align their plans and budget with the Municipal IDP	CFO and Budget Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Jan. 2014
	Submission of mid-term budget and performance assessment	Municipal Manager CFO	Municipal Manager, CFO, HOD's	Jan. 2014
	Submission of annual report for 2011/2012 financial year	HOU: PMS Municipal Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Jan 2014
	Tabling of 2011/2012 annual report	Mayor	Council	Jan. 2014
	Finalize the Draft IDP/Budget review for the financial 2014/2015 (MTREF)	IDP Manager CFO	All Clusters and Council	Jan. 2014
February 2014 Integration	2 nd Quarterly assessments for Municipal Manager and HOD's	Mayor, Municipal Manager HOD's	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Feb 2014
	4 th Meeting of the Budget & treasury Steering Committee Re: Recommend the 2013/2014 to 2014/2015 IDP & MTREF Draft Budget for adoption in the Municipal Council	CFO	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Feb 2014
	4 th IDP Steering committee: screening and 1 st presentation preliminary projects estimates	IDP Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Feb 2014
	Approval of the 2013/2014 to 2015/2016 MTREF Adjustments Budget by the Municipal Council	CFO	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	Feb 2014
	Participation on the contents of the annual report	Municipal Public Accounts Committee	EXCO, Ward Councillors, Senior Managers	February 2014
	Publication and community consultation on the annual report. Co-ordination and support to the oversight committee	HOU: PMS	Council, All clusters, Communities, HOD's, HOU's	Feb 2014
	Submission of the oversight report with community inputs to council	PMS Manager	Council, All clusters, Communities, HOD's, HOU's	Feb 2014
March Month Activity	3 rd IDP Steering Committee :Annual review of vision and mission, strategic objectives. Directions to guide compilation of the budget. Factors affecting the medium term budget forecasts and assumptions. Budget bilateral meeting with departments	The Mayor, Municipal Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	12 Mar 2013
	Considers recommendations of Municipal council and submits revised budget by the 22 nd of the month	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	Mar 2014
	3 rd IDP Representative Forum	Municipal Manager, IDP Manager	Council, All clusters, Communities, HOD's, HOU's	20 Mar 2014
	Mayor tables draft reviewed IDP/Budget for the financial year 2014/2015 at	IDP Manager	Council, All clusters, Communities,	Mar 2014

Month Activity	Task/Action	Responsible person	Participants	Time Frame
	least 90 days before the start of the next financial year.	CFO, HOD Planning	HOD's, HOU's	
	Adoption of the 2013/2014 to 2014/2015 draft MTREF Budget, the IDP and the Service Delivery Implementation Plan by the Municipal Council	CFO HOD Planning	Council, All clusters, Communities, HOD's, HOU's,	Mar 2014
	Oversight report on the annual report	Municipal Public Accounts Committee	Council	31 March 2014
4TH Quarter: (April – June 2014)				
April 2014	Consultation on the draft IDP/Budget for 2014/2015. Advertise and publish the Final draft of IDP/Budget for 21 days for public comments and submits to National and Provincial Treasury and others as prescribed.	IDP Manager IDP Officer	All stakeholders, Communities	Apr 2014
	Budget Evaluation Process Re: 2012/2013 MTREF Budget, the SDBIP & IDP, National Treasury Provincial Treasury, Dept. Local government	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	Apr 2014
	Publication of the 2014/2015 to 2015/2016 Draft MTREF Budget and the IDP in the print media for public comments	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	Apr 2014
	Submission of the 2014/2015 MTEF Adjustments Budget with the resolution from the Municipal Council to the 1. National treasury and 2. Provincial Treasury	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	Mar 2014
	Printing and distribution of the 2014/2015 to 2015/2016 MTREF Budget IDP & SDBIP document to all relevant stakeholders: National Treasury and 2. Provincial Treasury, National DPLG and 4. Provincial DPLG	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	Apr 2014
	Public Consultation to be managed in a coalition with the Office of the Speaker in the Municipal Council. Re: Engage the people on the 2013/2014 to 2015/2016 MTREF Budget and the IDP and the Service Delivery Budget Implementation Plan	IDP Manager CFO	Council, All clusters, Communities, HOD's, HOU's	8 Apr 2014 – 22 April 2014
	Conduct IDP/Budget Public Hearings to obtain public comments and inputs from communities, national, provincial government., Ensure that the cut-off date is clearly announced	IDP Manager	All Stakeholders	Apr 2014
	Submission of the 3 rd quarterly performance report to EXCO/Council	Municipal Manager HOU PMS	EXCO and HOD's	Apr 2014
	Consultation with EXCO, portfolio committees, Councillors on the final draft of IDP/Budget for 2014/2015	Municipal Manager	Council	Apr 2014
	Consolidation and Submission of the 3 rd quarterly report to Council	Municipal Manager, HOD's HOU's	Council, Municipal Manager HOD's, HOU's	2 nd week April 2014

Month Activity	Task/Action	Responsible person	Participants	Time Frame
May 2014	Invitation in the print media for the public to attend the meeting of the Municipal Council – Approval of the 14/15 to 15/16MTREF Budget and IDP	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	May 2014
	4 th IDP Steering Committee Meeting	IDP Manager	Mayor , Executive Committee, Municipal Manager, HOD's, HOU's	14 May 2014
	5 th Meeting of the Budget & Treasury Steering Committee Re: To evaluate and review the inputs received from the public consultation process	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	May 2014
	6 th Meeting of the Budget & Treasury Steering Committee Re: To recommend the 2012/2013 to 2014/2015 IDP & MTREF Budget to the Municipal Council for approval	CFO and Budget Manager	Council, All clusters, Communities, HOD's, HOU's	May 2014
	3 rd Quarterly assessments for Municipal Manager and HOD's	Mayor, Municipal Manager HOD's	Council, All clusters, Communities, HOD's, HOU's	By 31 May 2014
	4 th IDP Representative Forum to adopt the Draft IDP/Budget	IDP Manager	Council, All clusters, Communities, HOD's, HOU's	23 May 2014
	Draft for Top Layer Service Delivery and Budget Implementation Plan 2014/2015	Municipal Manager HOU: PMS, HOD's	Municipal Manager HOD, HOU , PMS	31 May 2014
	Final approval of the 2014/2015 to 2015/2016 MTREF Budget and IDP by the Municipal Council	Municipal Manager, IDP Manager, CFO	Municipal Council Communities,Stakeholders	May 2014
June 2014	Budget and IDP administrative tasks Re: Printing of the final budget and IDP Document	CFO IDP Manager	Council, All Clusters	June 2014
	Draft Technical SDBIP's for2014/2015	Municipal Manager HOU: PMS, HOD's	HOD, HOU , PMS	By June 2014
	Signing of performance agreements for Municipal Manager and Section 57 Managers	Mayor Municipal Manager	HOD	June 2014
	Submission of the 2013/2014 to 2014/2015 MTREF Budget and IDP document to: 1. National Treasury,2. Provincial Treasury, 3.National DPLG , 4. Provincial DPLG	CFO	HOD	June 2014
	Budget administrative tasks Re: Loading of the 2011/2012 MTREF Budget – FMS	CFO	HOD	Jun 2014
July 2014	Adoption PMS Framework for 2012/2013	Municipal Manager HOU: PMS, HOD's	HOD's	July 2014
	Review of 2015/2016 IDP/PMS / Budget Framework	IDP Manager	Municipal Manager HOD, HOU , PMS	July 2014

12. Mechanism and Procedures for Alignment

The provincial Department for Local Government should play a coordinating role ensuring that all spheres and especially sector departments understand the need for alignment and their role within the local IDP Processes. Alignment is realized from two levels:

- Horizontal and Vertical

Horizontal alignment	<p>Focuses on addressing issues at both District and Local Municipalities.</p> <p>IDP Office liaises with various Municipal departments via the IDP Functional Team.</p> <p>The team consists of one or more representatives of all municipal functions and sub-functions.</p> <p>Horizontal coordination among municipal functions therefore takes place via the IDP Functional Team</p>
Vertical alignment	<p>Focuses on issues that affect our Municipality from National and Provincial Departments and other organizations.</p> <p>Coordination among Municipalities rests with various Municipal functions and cannot be regarded as the sole responsibility of the IDP Manager</p> <p>Therefore each Municipal function is responsible to communicate with their specific Provincial and National counterparts (sector department) and adjacent Local Authorities.</p>

National Acts and Policies further require Local Government to produce Sector Plans to be included in the IDP. This will necessitate a more coordinated and integrated information sharing and dissemination between both specific Department and the Municipality.

Department	Plan	Legislation
COGTA Department of Co-operative Governance and Traditional Affairs	Integrated Development Plan	Municipal Systems Act (Act 32 of 2000), Municipal Structured Act (Act 117 of 1998)
	Performance Management System	Municipal Financial Management Act (Act 2003)
		Municipal Planning and Performance Management Regulations, 2001
		Transition Act Second Amendment Act (97 of 1996)
Department of Water Affairs - DWA	Water Services Development Plan (WSDP)	Water Services Act White paper in Water Supply and Sanitation, 1994
Department of Housing - DoH	National House of Traditional Leaders Amendment Act	Housing Act
Department of Land Affairs - DLA	Spatial Development Framework	Municipal Systems Act Land Use Management Bill 2001
Department of Environment and Tourism - DEAT	Integrated Waste Management	National environment Management Act (NEMA), (ACT 107 of 1998)
	Integrated Environmental Management	White Paper on Conservation and Sustainable Use of South Africa's Bio-diversity
	Disaster Management Plan	
Department of Finance and Economic Development - DFED	Local economic Development Plan	Municipal Systems Act
	Agriculture Resource Act	
	National Heritage Resource Act	White Paper on Arts, Culture and Heritage

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13. Schedule of Portfolio Committees

Office of the Speaker

Financial Year 2013/2014 (To be amended)

Portfolio	July 2013	Aug. 2013	Sept. 2013	Oct. 2013	Nov. 2013	Dec. 2013	Jan. 2014	Feb. 2014	Mar. 2014	April 2014	May 2014	June 2014
Community Services	2	6	3	1	5	3	7	4	4	1	6	3
Administration and Human Resource	4	1	5	3	7	5	9	6	6	3	8	5
Infrastructure	3	7	4	2	6	4	8	5	5	2	7	4
Local Economic Development	4	1	5	3	7	5	9	6	6	3	8	5
Housing and rural	3	7	4	2	6	4	8	5	5	2	7	4
Finance and Audit	11	15	12	10	14	12	16	13	13	10	10	14
Integrated Dev. Plan and Performance Man. System	2	6	3	1	5	3	7	4	4	1	6	3
Special Project	4	1	5	3	7	5	9	6	6	3	8	5
Audit Committee				18			17			18		13
Audit Committee's Report to Council							29					25
MPAC	24	19	12	16	14	5	17	13	12	17	16	13

Office of the Mayor

Executive Schedule - Financial Year 213/2014

Executive Committee	July 2013	Aug. 2013	Sept. 2013	Oct. 2013	Nov. 2013	Dec. 2013	Jan. 2014	Feb. 2014	Mar. 2014	April 2014	May 2014	June 2014
Ordinary	9	13	10	8	12	10	7	11	11	8	13	10
	23	20	17	22	26		14	18	18	22	20	17

Office of the Speaker

Council Schedule – Financial Year 2013/2014

Council	July 2013	Aug. 2013	Sept. 2013	Oct. 2013	Nov. 2013	Dec. 2013	Jan. 2014	Feb. 2014	Mar. 2014	April 2014	May 2014	June 2014
Ordinary			25			11			26			25
Extra Ordinary		7					29				28	

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14. BOJANALA IDP ACTIVITY PLAN

Phases	Target/Activity	Approach	Role Players Stakeholders	Time Frames	Mechanisms/Tools
Analysis	Presentation of the status quo to the various stakeholders/structures involved in the IDP process	2 nd IDP Representative Forum	All stakeholders	Dec 2012	Rep Forum Meeting
Strategies	Mid-term performance reviews; Review/development of strategic priorities & objectives; Review/confirmation of municipal Vision & Mission; Alignment of LMs' priorities with those of DM.	Strategic Planning Sessions for all municipalities (LMs/ DM)	Executive Mayors & Mayors Members of Mayoral Committees, Municipal MANCO, & IDP Managers	Jan 2013	Strategic Planning Sessions
Projects	Review or identification of t projects in line with reviewed objectives and priorities, as well as reviewed/new sector plans	Departmental sessions to identify projects	IDP Managers and all Service delivery Departments or MANCO	Jan 2013	Departmental sessions
	Presentation of municipal priorities to Sector Departments Presentation of BPDM projects by sector departments	Sector engagement meetings	Sector Departments Executive Mayors & Mayors Members of Mayoral Committee,	Feb 2013	Meeting

Phases	Target/Activity	Approach	Role Players Stakeholders	Time Frames	Mechanisms/Tools
Integration	Draft Municipal Plans	Consolidation & confirmation of programmes/projects from departments (internal & external)	Municipal MANCOs, CFOs & IDP Managers	Feb 2013	Meetings
		Finalise draft IDP/Budget for the next three financial years.	CFOs, IDP Managers Municipal Manager and HODs	Feb 2013	Desktop work
		Submission and presentation of the draft budget, IDP and plans for the next three years.	Consultations on the draft to MANCO, Portfolios, Budget Steering Committees, MAYCO	Feb 2013	Meetings
		Issue notice of Council meeting to consider proposed IDP/Budget. Tabling of draft IDP/Budget to council. The tabled documents are sent to prescribed	All municipalities	Mar 2013	Council sittings

Phases	Target/Activity	Approach	Role Players Stakeholders	Time Frames	Mechanisms/Tools
Integration	Draft Municipal Plans	Consultations on the drafts to various stakeholders	All municipalities	April 2013	IDP /Budget consultation meetings
			3 rd IDP Rep Forum	April 2013	Rep Forum Meeting
Approval	Final drafts to Political principals (structures)	Political inputs on the final draft Public comments and comments from other organs of state are taken into consideration and where necessary, amendments are made to the IDP/Budget.	IDP/Budget Steering Committee, Portfolio Committees, MAYCO	Apr 2013	IDP/Budget Steering Committee, Portfolios and Mayoral Committee
	Final drafts to individual Councils for approval	Final Adoption of the IDPs and Budgets	Municipal Councils	May-June 2013	Council sittings
Preparation	Review and drafting of the 2013/14 IDP Framework and process plans in accordance to the relevant legislation	Inputs from departmental heads of both the district and local municipalities, then submission to council for adoption	IDP managers, CFOs, Municipal MANCO.	Aug 2012	Meetings
	Consultations on the Review and adoption of the 2013/14 process	Consultations and adoption of the IDP framework/ process plans	Portfolio Committees, MAYCO & Councils	Aug 2012	Meetings
	Consultations on the IDP Framework and Process Plans	1 st IDP Representative Forum	All stakeholders	Sept 2012	Meeting
Analysis	IDP Context and Process	Desktop	IDP Managers	Sept 2012	Office work (Desktop)
	Status quo analysis: Community needs as submitted by the locals to the District	Needs analysis sessions with communities at wards. Local IDP Managers to submit the consolidated community needs/issues to inform the district situational analysis	IDP managers, Offices of the Speakers and Mayors (Public Participation Units) communities and sector departments	Sept –Oct 2012	Desktop and Meetings



Municipal Systems Act 34: Ward Community Consultation Clusters					
Month Required	Venue and Time	Responsibility	Wards	Participants or Villages	Time Frame
Cluster 1					
October 2013	Molatedi 10H00	Mayor's , Speakers Offices IDP Unit	1	Goedehoop, Molatedi and Obakeng, Welverdiend(Nonceba), Welgeva(Los Metjerie), De-Brak, Dwarsberg(Dinokaneng), Rampampaspoor, Mankaipaya. Cllr Hazel Ndlovu – 082 307 9667	09 October 2013
			2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang Letlhakeng and Ramokgolela. Cllr Flora Moyo – 076 471 0334	
			3	Mmatau ,Moubana Maskoloane, Manamela and Siga, Voordonker Cllr Mkhandawiri – 073 615 8134	
Cluster 2					
October 2013	Mmopyane 10H00	Mayor's , Speakers Offices IDP Unit	5	Disake, Kraalhoek, Mmopyane and Mantserre Cllr Dipuo Tau – 079 042 2265	11 October 2013
			6	Nkogole, Mantsho, Motlhabe, Mapaputle and Molorwe , Ramoshibitswana Kameelboom, Mogoditsane, Marapallo (Dekameelkuil Cllr Ntsebeng Moloi – 073 819 0470	
			7	Sefikile Cllr Saltiel Ntshabele – 082 307 9704 / 073 935 3256	
			8	Ramasedi, Ngwedding, Magong and Ntswanalemetsing, Magalane, Legkraal, Mononono Cllr Daniel Leoto – 082 307 9691	
			29	Matlametlo, Mokgalwana Cllr Toto Moeng – 082 307 9746	
Cluster 3					
October 2013	Makoshong 10:00	Mayor's , Speakers Offices IDP Unit	23	Seolong Mabeskraal Makweleng, Ratau, Ntsweng Cllr Nkotsoe – 076 887 5596	14 October 2013
			24	Makoshong 1, Mabeskraal, Ratau Cllr Magodiolo Abish – 072 484 6237	
			25	Holfontein , Rietfontein(Mabaalstad), Bapong (Leretlweng) Cllr Julia Pele – 079 485 9663	
			26	Tweelagte , Lengeneng, Phalane, Makoshong 2 Cllr Hendrick Sekao – 074 914 5275	
Cluster 4					
October 2013	Ledig Rantikwana Sports ground 10:00	Mayor's , Speakers Offices IDP Unit	14	Ledig Cllr Jafta Masilo – 082 307 9705 / 082 599 6044	15 October 2013
			27	Mmorogong Makgope, Maologane , Witranjie, Mabeleng, Tlhatlhaganyane Cllr Makgothi Thompson – 072 174 2468	
			28	Ledig 2436 Cllr Rose Mpula Lukhele – 078 842	
			30	Ledig,, Mahobieskrall, Matooster, Cllr Chonko Monnakgotla – 072 803 7520 / 078 019 0694	

Municipal Systems Act 34: Ward Community Consultation Clusters					
Month Required	Venue and Time	Responsibility	Wards	Participants or Villages	Time Frame
Cluster 5					
October 2013	Manama-kgotheng 10:00	Mayor's , Speakers Offices IDP Unit	9	Moruleng, Lesetlheng (portion), Ramoga Cllr Pinky Motshegoe – 076 405 7917	16 October 2013
			10	Sandfontein Cllr Lerato Zitha – 082 831 7774	
			22	Manamakgotheng, Lesetlheng Cllr Mita Khunou – 082 307 9731	
			31	Segakwana, Manamakgotheng Cllr Mpho Monyatsi – 082 467 2995	
Cluster 6					
October 2013	Vrede 10H00	Mayor's , Speakers Offices IDP Unit	4	Uitkyk 1 & 2, Brakkuil, Koffiekraal. Cllr Lindiwe Nhlapo-082 307 9779	17 October 2013
			18	Pella. Cllr Mamikie Radiokana - 082 733 3955	
			19	Pella Cllr Joyce Mekgwe- 082 307 9721	
			20	Tlokwen. Cllr Tshetlhane Dithoti – 072 2105 635	
			21	Vrede, Seshibitswe, Tlokwen. Cllr Siphon Vava – 082 307 9727	
Cluster 7					
October 2013	Lerome 10H00	Mayor's , Speakers Offices IDP Unit	15	Lerome (Thabeng), Lerome South. Cllr Abednigo Letlape – 074 579 5698	22 October 2013
			16	Lerome (Mositwana) , Welgeval, Dikweipi. Cllr Rose Pheto – 078 911 7315	
			17	Leruleng, Mabodisa Cllr Bushy Manganye – 072 393 8966	
Cluster 8					
November 2013	Bojating 10H00	Mayor's , Speakers Offices IDP Unit	11	Phadi, Bojating, Mmorogong Cllr Nono Matshereng – 082 558 3517 / 073 736 6291	07 November 2013
			12	Ramokokastad Cllr Aaron Ramokoka – 073 473 0762	
Cluster 9					
November 2013	Mogwase Civic Centre	Mayor's , Speakers Offices	10	Mogwase unit 5 South & North. Cllr Lerato Zitha – 082 831 7774	07 November 2013
			13	Mogwase Unit 2, Mabele a podi. Cllr Ruth Motlhaga – 082 840 7904	

Municipal Systems Act 34: Ward Community Consultation Clusters					
Month Required	Venue and Time	Responsibility	Wards	Participants or Villages	Time Frame
	17:00	IDP Unit	15	Mogwase Unit 1, 4 & 8. Cllr Abednigo Letlape – 074 579 5698	
Cluster 10					
November 2013	Madikwe	Mayor's, IDP unit Speakers Offices	19	Madikwe Cllr Joyce Mekgwe- 082 307 9721	13 November 2013



**Second Session
Community
Consultations**

Municipal Systems Act 34: Ward Community Consultation Clusters					
Month Required	Venue and Time	Responsibility	Wards	Participants or Villages	Time Frame
Cluster 1					
May 2014	Kameelboom Tribal Hall 10H00	Mayor's , Speakers Offices IDP Unit	5	Disake, Kraalhoek, Mmopyane and Mantserre Cllr Dipuo Tau – 079 042 2265	12 May 2014
			6	Nkogole, Mantsho, Motlhaba, Mapaputle and Molorwe , Ramoshibitswana Kameelboom, Mogoditsane, Marapallo (Dekameelkuil) Cllr Ntsebeng Moloi – 073 819 0470	
			7	Sefikile Cllr Saltiel Ntshabele – 082 307 9704 / 073 935 3256	
			8	Ramasedi, Ngwedding, Magong and Ntswanalemetsing, Magalane, Legkraal, Mononono Cllr Daniel Leoto – 082 307 9691	
			29	Matlametlo, Mokgalwana Cllr Toto Moeng – 082 307 9746	
Cluster 2					
May 2014	Mabaalstad Tribal Hall 10:00	Mayor's , Speakers Offices IDP Unit	14	Ledig Cllr Jafta Masilo – 082 307 9705 / 082 599 6044	13 May 2014
			23	Seolong Mabeskraal Makweleng, Ratau, Ntsweng Cllr Nkotsoe – 076 887 5596	
			24	Makoshong 1, Mabeskraal, Ratau Cllr Magodiolo Abish – 072 484 6237	
			25	Holfontein , Rietfontein(Mabaalstad), Bapong (Leretlweng) Cllr Julia Pele – 079 485 9663	
			26	Tweelagte , Lengeneng, Phalane, Makoshong 2 Cllr Hendrick Sekao – 074 914 5275	
			27	Mmorogong Makgope, Maologane , Witranjie, Mabeleng, Tlhatlhaganyane Cllr Makgothi Thompson – 072 174 2468	
			28	Ledig Cllr Rose Mpula Lukhele – 078 842 2436	
			30	Ledig,, Mahobieskrall, Matooster, Cllr Chonko Monnakgotla – 072 803 7520 / 078 019 0694	
Cluster 3					
May 2014	Segakwana 10:00	Mayor's , Speakers Offices IDP Unit	9	Moruleng, Lesetlheng (portion), Ramoga Cllr Pinky Motshegoe – 076 405 7917	14 May 2014
			10	Sandfontein Cllr Lerato Zitha – 082 831 7774	
			15	Lerome (Thabeng), Lerome South. Cllr Abednigo Letlape – 074 579 5698	
			16	Lerome (Mositwana) , Welgeval, Dikweipi. Cllr Rose Pheto – 078 911 7315	

Municipal Systems Act 34: Ward Community Consultation Clusters					
Month Required	Venue and Time	Responsibility	Wards	Participants or Villages	Time Frame
			17	Leruleng, Mabodisa Cllr Bushy Manganye – 072 393 8966	
			22	Manamakgotheng, Lesetlheng Cllr Mita Khunou – 082 307 9731	
			31	Segakwana, Manamakgotheng Cllr Mpho Monyatsi – 082 467 2995	
Cluster 4					
	Bojating Sports Ground 10H00	Mayor's , Speakers Offices IDP Unit	11	Phadi, Bojating, Mmorogong Cllr Nono Matshereng – 082 558 3517 / 073 736 6291	15 May 2014
			12	Ramokokastad Cllr Aaron Ramokoka – 073 473 0762	
Cluster 5					
May 2014	Mogwase Civic Centre 17:00	Mayor's , Speakers Offices IDP Unit	10	Mogwase unit 5 South & North. Cllr Lerato Zitha – 082 831 7774	15 May 2014
			13	Mogwase Unit 2, Mabele a podi. Cllr Ruth Motlhaga – 082 840 7904	
			15	Mogwase Unit 1, 4 & 8. Cllr Abednigo Letlape – 074 579 5698	
Cluster 6					
May 2014	Pella Tribal Hall 10H00	Mayor's , Speakers Offices IDP Unit	4	Uitkyk 1 &2, Brakkuil, Koffiekraal. Cllr Lindiwe Nhlapo-082 307 9779	16 May 2014
			18	Pella. Cllr Mamikie Radiokana - 082 733 3955	
			19	Pella Cllr Joyce Mekgwe- 082 307 9721	
			20	Tlokweg. Cllr Tshetlhane Dithoti – 072 2105 635	
			21	Vrede, Seshibitswe, Tlokweg. Cllr Siphon Vava – 082 307 9727	
Cluster 7					
April 2014	Dwarsberg 10H00	Mayor's , Speakers Offices IDP Unit	1	Goedehoop, Molatedi and Obakeng, Welverdiend(Nonceba), Welgeva(Los Metjerie), De-Brak, Dwarsberg(Dinokaneng), Rampampaspoor, Mankaipaya. Cllr Hazel Ndlovu – 082 307 9667	20 May 2014
			2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang Letlhakeng and Ramokgolela. Cllr Flora Moyo – 076 471 0334	

Municipal Systems Act 34: Ward Community Consultation Clusters					
Month Required	Venue and Time	Responsibility	Wards	Participants or Villages	Time Frame
			3	Mmatau ,Moubana Maskoloane, Manamela and Siga, Voordonker Cllr Mkhandawiri – 073 615 8134	
Cluster 8					
April 2014	Madikwe	Mayor's, IDP Unit Speakers Offices IDP Unit	19	Madikwe Cllr Joyce Mekgwe- 082 307 9721	23 May 2014

Below are Villages where Consultations were previously held			
Ward	Villages where IDP was conducted	Villages where IDP was conducted	Villages for next IDP
01	Obakeng, Welverdiend (Nonceba), Welgeval (LosMetjerie), Goedehoop, Molatedi	De – Brak, Dwarsberg (Dinokaneng), Rampampaspoort, Mankaipaya.	Dwarsberg
02	Pitsedisulejang, Letlhakeng, Khayakhulu.	Sesobe, Ramothhajwe, Montsana, David Katnagel, Ramokgolela.	Kameelboom
03	Manamela, Siga.	Mmatau, Moubane, Maskoloane, Voordonker.	
04	Koffiekraal.	Uitkyk 1 & 2, Brakkuil.	
05	Mantserre, Kraalhoek, Mmopyane	Disake,	Mmopyane
06	Mantsho, Motlhabe.	Nkogole, Mapaputle, Molorwe, Marapallo (Dekameelkuil), Ramoshibitswana, Kameelboom, Mogoditshane.	Kammelboom
07	Sefikile.		
08	Magong, Mononono, Ntswanalemetsing.	Ramasedi, Ngwedding, Magalane, Legkraal.	Ngwedding
09	Lesetlheng (Portion), Moruleng.		Mogwase
10	Sandfontein.	Mogwase Unit 5 South & North.	
11	Phadi, Mmorogong.		Bojating
12	Ramokokastad.		
13	Mabele a podi		
14	Ledig		
15	Mogwase Unit 4		Mogwase
16	Lerome	Lerome (Mositwana), Welgeval, Dikweipi.	Welgeval
17	Moruleng Section.		Lerome
18		Pella.	Pella
19	Madikwe.	Pella.	Pella
20	Tlokweg.		
21	Seshibitswe, Tlokweg, Vrede		
22	Lesetlheng, Manamakgotheng		Segakwana

Below are Villages where Consultations were previously held			
Ward	Villages where IDP was conducted	Villages where IDP was conducted	Villages for next IDP
23	Mabeskraal, Makweleng.	Ratau, Seolong, Ntsweng.	Lengeneng
24	Mabeskraal.	Makoshong 1.	Lengeneng
25	Rietfontein (Mabaalstad), Bapong (Leretlweng).	Hofontein	Bapong
26	Tweelaagte.	Lengeneng, Phalane, Makoshong 2.	Makoshong
27	Makgope, Maologane, Witranjie.	Mmorogong, Mabeleng, Tlhatlhaganyane.	Mabeleng
28	Ledig		
29	Matlametlo	Mokgalwana	Mokgalwana
30	Ledig, Mahobieskraal	Matooster.	Mabeleng
31	Manamakotheng	Segakwana	

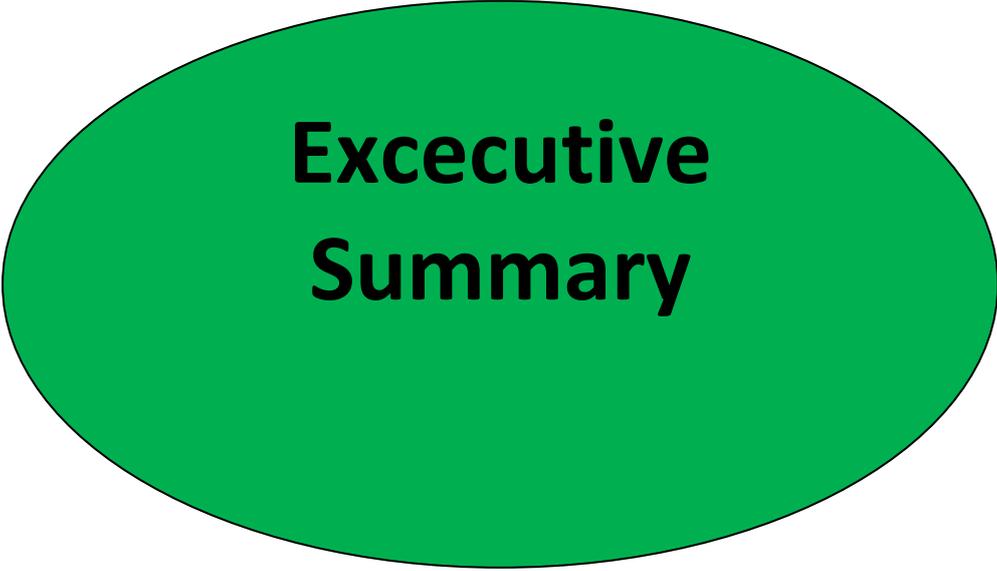
16. CONCLUSION

The process plan, as part of the IDP / Budget and PMS review preparation phase ensures that:

- All role players within the processes ahead are well prepared.
- All activities in the document need to be outlined according to the Framework provided by the NSDP, PGDS, IPAP, MTSF, & DGDS (BPDM) SONA, ASGISA, JIPSA and others.
- The Process Plan will then inform all planning projections of Moses Kotane Local Municipality.

17. Abbreviations

MKLM	Moses Kotane Local Municipality
IDP	Integrated Development Plan
KPA	Key Performance Areas
COGTA	Cooperative Governance and Traditional affairs
LED	Local Economic Development
LG	Local Government
EXCO	Executive Committee
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
LGMSA	Local Government Municipal Systems Act
NGOs	Non-governmental Organizations
CBO	Community Based Organizations
NSDP	National Spatial Development Perspective
NT	National Treasury
PT	Provincial Treasury
O&M	Operations and Maintenance
OPEX	Operational Funding
CAPEX	Capital Funding
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
SA	South Africa
ISDF	Integrated Spatial Development Framework
MPPM	Municipal Planning & Performance Management
MPRM	Municipal Performance Regulations for Municipal Manager& Managers



**Excecutive
Summary**

1. What is Integrated Development Plan – Strategic Approach

Integrated Development Plan

The IDP development and the unit within the Municipal Managers office, operates within the mandate from national policy and legislative framework. The legal mandate which is functional has to be derived from White Paper of Local Government (March 1997) and Municipality Systems Act of 2000.

The IDP unit is responsible to develop and review municipal Integrated Development Plan. The duration for the development and review takes between 6 to 9 months with the engagement of all internal and external stakeholders.

Moses Kotane Local Municipality has from 2008/2009 to 2014/2015 financial years developed and reviewed their IDP in-house without use a consultants. We are still struggling with the development and implementation of Community Based Planning (CBP), the plan will assist us to plan at the Ward level with integration of all sector departments.

The Integrated Development Plans consist of the following five phases: Analysis, Strategies, Projects, Integration and Approval. The IDP is an instrumental tool that help local municipality focus on the most important needs of local communities taking into account the resources available at local level. All plans must be informed by Community Needs Analysis from sector departments to all our Social Labour Plans to avoid duplication of resources to on area or village for development.

IDP strengthens good governance, democracy through the active participation of all relevant and important stakeholders as plans and decisions are made in a democratic, accountable, responsible and transparent manner. IDP also helps to overcome the legacy of apartheid. Municipal resources are used to integrate rural development and urban, spatial planning to areas and to extend services to the poor or poverty stricken communities. Through the IDP process, municipalities are encouraged to promote co-ordination between local, provincial and national government, the three spheres of government for integration purposes.

The different spheres of government are encouraged to work in a co-ordinated manner to tackle the development needs in a local area. Municipalities need to realise that communities belong to them and they need to engage thoroughly, robustly for services required locally.

The following core functions of the IDP unit need to be adhered to by all internal departments to develop credible document:

- Review Council Integrated Development Plan
- Stakeholder engagement and database development (Internally/Externally)
- Ensure alignment of IDP, Budget and SDBIP
- Ensure alignment of sector plans and Social Labour Plans (SLP's)
- Co-ordinate Public Participation (deepening democracy)
- Monitor implementation of the IDP projects (by all stakeholders)

Key objectives have been identified for each aligned to strategic goals as follows:

Strategic goal

1. Bulk Infrastructure Development/maintenance (electricity, water, solid waste, cemeteries, sewerage, roads, community/ municipal buildings).
2. Regional Development Planning
3. Health and Social Development.
4. Sustainable Governance for Local Communities.
5. Economic Development.
6. Environmental Management.
7. Business Excellence within the Moses Kotane Local Municipality
8. Public Safety Services (regional support services).

As a five year plan which ends 2016, the thrust is aimed at realizing the optimal alignment between the vision, strategy and actual delivery. In this chapter, we outline precisely how we intend to translate our Vision into a workable plan that has budgets, timeframes and monitoring mechanisms in order to achieve our 2014/2015 Service Delivery and Budget Implementation Plan (SDBIP) which will be attached at the end of IDP adopted document.

Developmental Local Government

A developmental local government is best understood when defined through the developmental state. As planners we need to understand our communities, whom are we planning for using the realistic stats as recommended by National Treasury for funds allocation. The prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state.

A democratic developmental state is not only able to transform its economic base by promoting productive, income generating economic activities but must ensure that economic growth has the resultant effect of improving the living conditions of the majority of its population. It also establishes institutional structures geared to achieve the set objectives. Without proper resources being human and capital planning planned objectives will not be realized.

Integrated Development Planning is a cooperative and continuous process that is undertaken by the Municipality and leads to the adoption of the Integrated Development Plan (IDP) and its annual revision based on new data and changing circumstances.

“The IDP is the principal strategic planning instrument, the blue print which guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making” of the municipal plans”. Head of Departments and Extended Senior Management Team are accountable for the implementation of the IDP. The integrated Performance Management System links the IDP to the strategic framework and the scorecard. Performance contracts for senior managers when developed and signed, introduces the IDP within the right legal and policy context.

Developmental Planning has to be developed with all stakeholders and is described as: *“a participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity, and the empowerment of the poor and the marginalized...”* (Forum for Effective Planning and Development 1995, FEPA).

The Municipality’s IDP is concerned with allocation of public resources in the most effective and efficient way so as to provide the following: Framework for community, Economic and Environmentally sustainable development at the Local level.

The IDP has legal status, and cannot be implemented by a local municipality before adopted by a broader Municipal Council and all its stakeholders. The IDP ensures a cooperative approach by the National, Provincial and Local spheres of government to develop and implement projects and programmes on a Priority basis which will empower and benefit the community.

Development Plans also serve to inform the actions of a range of role players, so they have a broader role than merely establishing a one –to –one relationship with budgets. They should also serve to inspire and guide the self-action of communities and residents by presenting a clear vision for the area and long, medium and short-term development priorities and objectives. Development Planning is a core part of service delivery and development process. Service delivery and development cannot occur without identifying relevant actions, programming the activities and setting in place therequisiteresources. The relevant actions are the ones that have the most impact on: 1. Addressing poverty and 2. Growing the economy.

Plans and projects need to be sustainable and lead to long-term benefits for a particular area and their people. Needs compiled from the communities are endless and communities must note the fact that: “a challenge relevant to implementation of all plans is a huge needs and limited resources (Budget constraints)”

It requires formulating strategies that are: Innovative and Inter-sectoral and spatially targeted.

Development Planning is central to performance management system and always have to be aligned to all programmes of implementation. The setting of development objectives and targets is the basis for measuring performance through appropriate monitoring and evaluation processes. All programmes are not to be isolated from each other, that is why integrate, linkages are done for the beneficial of the communities we intend to develop.

The Municipal Infrastructure Investment Framework (MIIF) use legal categorization of municipality and further disaggregates them into particular typology based on the following:

- Spatial characteristic, Size of Institution and
- Budget, Population and Percentage urban population

As we do annual review we also have to ensure that we improve the quality of life of all 109 villages in the municipality. For the municipality to reach its developmental governance, all stakeholders, communities, NGO, etc, has to be engaged in the affairs of planning within the municipality. Planning together will also ensure integration and alignment of all programmes to avoid duplication of resources by one department to only one village. The IDP is governed by legislation up until its adoption and its implementation. Below are the requirements as the document is developed;

2. Spheres of government

Each sphere of government in South Africa has to see to the optimal allocation and application of resources for its area of jurisdiction. Developmental Planning is therefore an executive function as it has to be overseen by the highest political office at each sphere and should be ratified by the elected political representatives in that sphere. Developmental Planning has to determine the way in which each sphere sets its budget. Its influence should extend beyond that of government resources and it must serve to mobilize off-budget resources:

- State Owned Enterprises, Private Sector and Non-Governmental Organisations (NGOs).

Development planning in the Local Sphere is conducted through the Integrated Development Plan. Each Municipality in terms of the Municipal Systems Act (2000) is responsible for:

- Formulating, Adopting and Implementing the Integrated Development Plan (IDP).

3. Revised IDP framework for municipalities outside metros and secondary cities

The purpose of the IDP document review is to guide all planning, implementation, monitoring through the development of the IDP Processes. The Process Plan adopted by Council is implemented as municipal guide towards all planning. Revised IDP Framework for municipalities outside metros and secondary cities will also ensure implementation of integration finding expression in the IDP document.

Moses Kotane Local Municipality ensured that the development of the third generation IDP, second phase of the five year term is guided by the IDP format guide revised framework for municipalities outside metros and secondary cities. Below are guidelines and processes to be followed when reviewing 2014/2015 IDP document. The Department of Cooperative Governance (DCoG) has been mandated through Outcome 9 to develop a differentiated approach towards municipal planning and support. The document guides municipalities to develop IDP's that integrate and coordinate all governments' plans in the IDP document. All plans must have expression in the IDP document.

3.1. The document consists of seven sections:

Section 1: Legislative Framework

- Informs the development and implementation of IDP.
- It will also discuss problems that informed the development of this framework and highlight the objectives thereof.

Section 2: Project Prioritisation

- Provide a discussion on significance of prioritising projects
- Outlines the principles for determining priority projects and elaborate on suggested methodology.

Section 3: Integration

- Ensure integration of sector plans in the IDP and puts forward an approach to facilitate the integration of sector plans.

Section 4: Planning, Budgeting, Implementation, Monitoring and Reporting

- Discusses the need to ensure proper linkage and alignment of planning, implementation and monitoring and reporting of projects. Ensure proper alignment of these processes

Section 5: Public Participation

- Importance of public participation in the development and implementation of the IDP
- It also outlines principle processes and structures to ensure effective public participation in the planning processes

Section 6: Format

- Provides format that must guide the layout and structure of the IDP developed in terms of the revised framework

Section 7: Implementation Approach

- To support Municipalities as they undertake development planning processes.
- It also outlines the structures and processes to ensure that support is provided in an integrated manner.



**Section A
Municipal
Development
Planning**

1. Municipal Development Planning

All planning by communities, sector departments, NGO's, mining houses and any other stakeholders or investors intending to do business with the municipality must be informed by the following:

The Municipal Systems Act, 2000 (Act No. 32 of 2000) prescribes that municipalities should determine a vision for long-term development, development objectives for the elected term of the council and development strategies which are to be aligned with national and provincial sector plans and planning requirements.

These legal requirements correspond perfectly to the requirements of modern municipal management, i.e.

- Stakeholder engagement - all role-players in a municipality need a joint vision as a common ground which provides guidance to everybody –
- The municipal governing bodies as well as the residents - and which gives direction beyond the council's term of office.

The council's decisions have to be orientated to clearly defined and agreed objectives. At the same time that will give orientation to management, and which form the basis for performance management and the accountability of the municipal government towards its communities/residents/villages. The activities of the executive bodies of the council need to be guided and streamlined by strategies which are the result of a joint decision-making process, portfolio's, community consultations, executive council, executing agencies and all concerned parties involved (IDP Guidelines, 2001).

1.1. Municipal Vision

"A caring and responsive municipality that is best to live in, work for, and do business with"

1.2. Municipal Mission

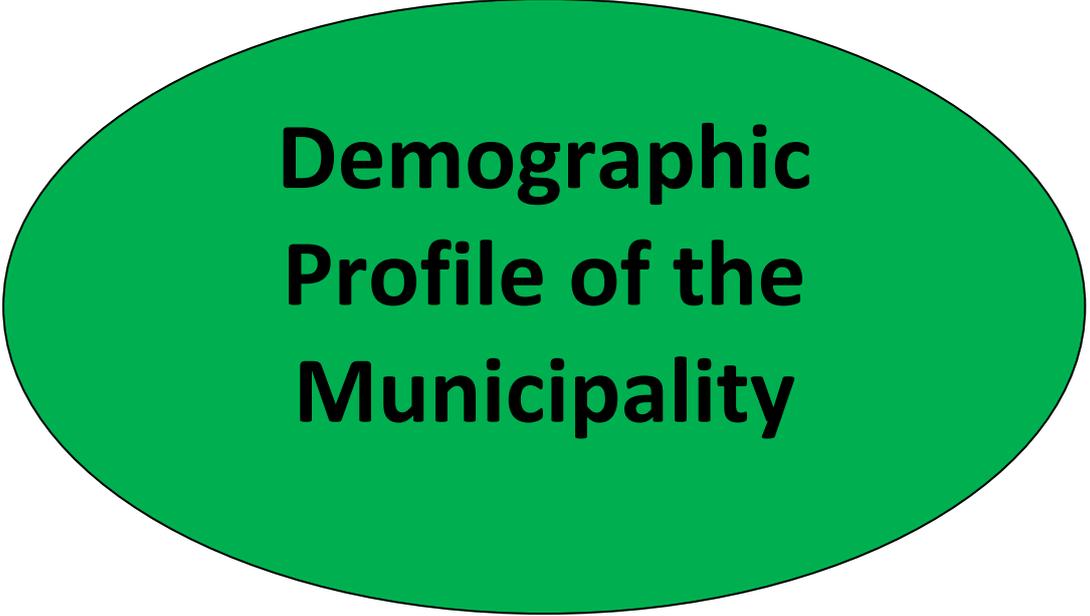
- By providing responsive, transparent and accountable leadership;
- By creating an environment for business growth and job creation;
- By providing sustainable services.

1.3. Municipal IDP Vision

- "To provide quality and implementable IDP's"

1.4. Municipal IDP Mission

- To render integrated development planning credible and workable and implementable



**Demographic
Profile of the
Municipality**

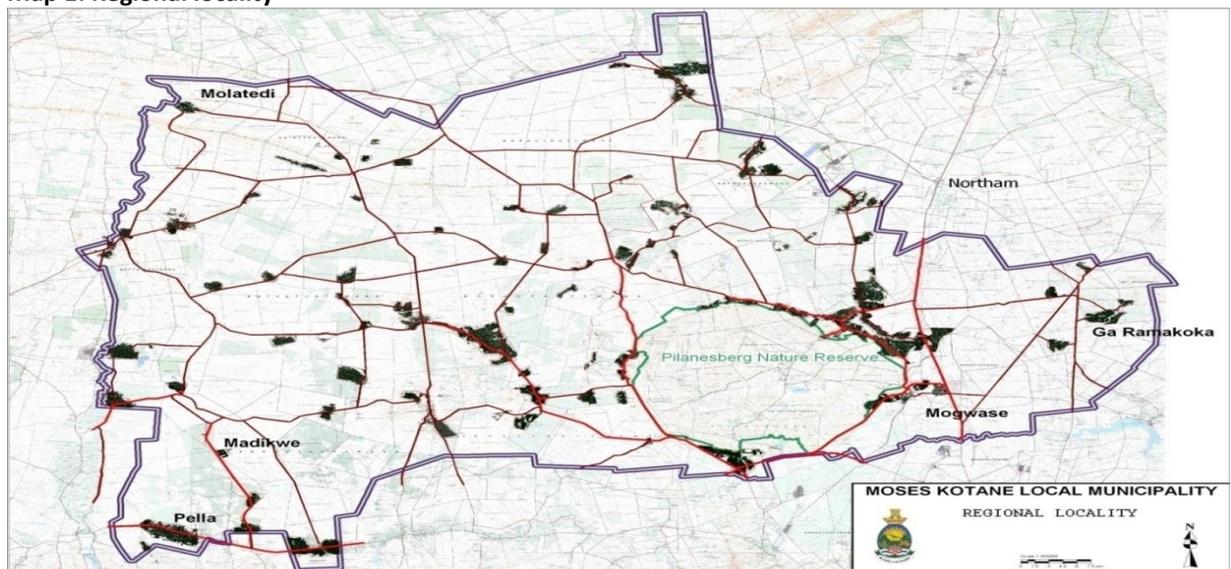
1. Local Orientation

Moses Kotane is now classified as Category B4 Local Municipality which is mainly rural with communal tenure. Such a municipality is at most one or two small towns in their area. It is one of the five local municipalities constituting the Bojanala Platinum District Municipality classified as Category C1. Moses Kotane Local Municipality is bordered by:

- Thabazimbi Local Municipality in the North, which is situated in Waterberg District Municipality of the Limpopo province,
- Madibeng Local Municipality in the east (Bojanala Platinum District Municipality, NW)
- Rustenburg Local Municipality (Bojanala Platinum District Municipality, NW) and
- Kgetlengrevier Local Municipality in the south (Bojanala Platinum District Municipality, NW)
- Ramotshere Moiloa Local Municipality in the west (Ngaka Modiri Molema District Municipality, NW).

The Municipality covers an area of approximately 5220km² and is mostly rural in nature, comprising of 107 villages and 2 two formal towns of Mogwase and Madikwe. The N4 Corridor which is the east-west bound road connecting Rustenburg and Pretoria runs to the south of Moses Kotane local municipality. The R510 north-south bound road connects Moses Kotane Local Municipality to North

Map 1: Regional locality



1. Demographic Profile

Moses Kotane Local Municipality population was estimated at 242 553 by 2011 Census compared to 237 175 by Census 2001. The Municipality has a predominantly African population with fewer Indian, Coloured and White groups who are mostly residing in Sun City residence and Mogwase Unit 2. It should be noted that the recognized legal statistics to be used in developing IDP's is from Census 2011.

Geographic information of households by 2011 was estimated at 75 195 compared to 61 759 by Census 2001 with the same total number of demarcated wards. The Municipality is comprised of 31 Wards and is led by Council, the Speaker, Mayor and the Executive Committee. The Mayor is the Head of Executive Committee (EXCO) which comprises of 10 Councillors who are head of various departments and serve in portfolios. Total number of Proportional Representatives and Ward Councillors amount to 62 Councillors.

The word demography?> means "Demo" – people and "Graphy" – measurement. It is a statistical study of human population dynamics which focuses on population and spatial / temporary changes. Is regarded as a scientific study of human population primarily with respect to the following: Size, Structure and Development / distribution ("Van de Walle, Multilingual Demographic Dictionary 1982"), For some is data comprises as a "set

Integrated Development Plan Review 2014/2015

of techniques by which data collected in census, surveys and vital registration system about:Age, and Sex,Births, and Deaths, Migration, and Marriages and many others are described , summarized and manipulated (Newel p3)

Population encompasses study of: Fertility, Mortality and Migration.This is reflected from a variety of different viewpoints including sociology, economics, anthropology, etc. As such it is inherently multi disciplinary and it is often referred to as “Population Studies”

Below table indicates ward level statistics released 2011

Table 2: Demographic Indicators

Census 1996	Male	108313	Female	121308
Census 2001	Male	115715	Female	121460
Census 2011	Male	120515	Female	122038
Population Growth(2001-2011)	0.22			

2. Table 3: Census 2011 Ward level

AGE	0 - 4		5-14		15 - 34		35 - 64		65 +	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
63705001	397	421	604	624	863	779	676	892	325	484
63705002	487	532	736	740	1064	1059	916	1102	340	555
63705003	401	370	579	609	845	1125	940	1005	313	466
63705004	717	680	1125	1113	1417	1496	1074	1416	370	589
63705005	521	630	840	826	2080	1845	1446	1445	270	498
63705006	409	397	579	555	1252	1015	973	996	316	454
63705007	396	454	461	426	1739	1260	1391	904	103	153
63705008	373	377	513	507	1488	1061	1087	1024	293	415
63705009	414	431	691	637	1737	1382	1364	1384	276	452
63705010	691	600	1015	975	2446	2183	1835	1867	167	269
63705011	422	373	634	681	1094	1075	664	785	165	260
63705012	360	352	507	490	964	926	665	754	204	374
63705013	306	270	465	416	1840	1254	1275	1068	74	92
63705014	367	356	495	482	1495	1265	1398	1319	251	240
63705015	452	391	572	573	1610	1305	1189	1243	93	135
63705016	628	643	897	914	1965	1835	1282	1400	150	223
63705017	515	543	803	755	1932	1605	1185	1406	251	353
63705018	462	434	697	695	1022	903	767	999	261	476
63705019	493	463	797	728	1171	1100	959	1161	231	406
63705020	418	417	727	650	1106	1096	930	1109	308	469
63705021	537	554	874	922	1272	1220	1019	1275	263	382
63705022	438	413	665	625	1464	1271	871	1018	189	277
63705023	472	469	685	695	1197	1167	1059	1189	333	576
63705024	241	212	395	356	689	643	551	662	163	344
63705025	389	388	672	683	1109	1238	965	1145	269	491
63705026	410	447	651	656	1353	1286	982	1108	286	404
63705027	512	544	806	788	1618	1386	1102	1153	300	446
63705028	547	588	841	799	1915	1752	1367	1479	119	173
63705029	608	535	837	811	1735	1618	1204	1264	242	391

AGE	0 - 4		5-14		15 - 34		35 - 64		65 +	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
63705030	411	450	598	577	1457	1332	1004	1066	163	304
63705031	485	394	658	665	1421	1270	994	1094	242	305

3.1 Table 4: Census 2011 Households per ward

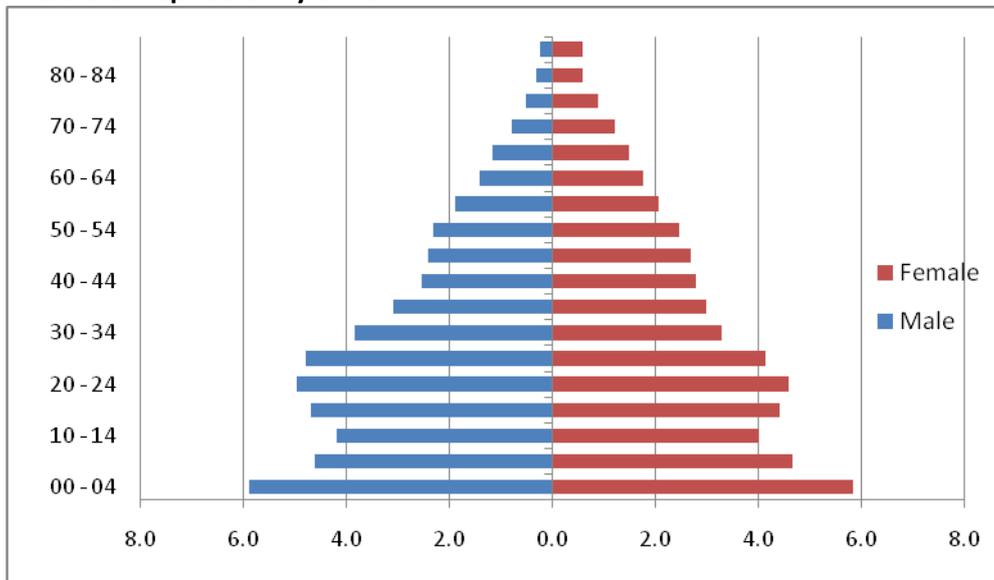
Wards categories		Villages	Households	Female Headed Households %
63705001	Ward 1	Goedehoop, Molatedi, Obakeng, Welverdiend (Nonceba)Welgeval, (Los Metjerie) De-Brak, Dwarsberg (Dinokaneng) and Mankaipaya Rampampaspoor,	2,056	53.3
63705002	Ward 2	Sesobe, Ramothhajwe, Montsana, Khayakhulu, David Katnagel, PitsedisulejangLetlhakeng and Ramokgolela	2,427	54.3
63705003	Ward 3	Manamela, Ga Sefanyetso, Masekoloane, Siga, Mmatau	2,238	46.4
63705004	Ward 4	Brakkuil, Uityky(1 & 2), Koffiekraal	2,478	53.0
63705005	Ward 5	Kraalhoek, Mopyane, Mmantserre	3,295	40.0
63705006	Ward 6	Vlakplaas (Mogoditshane), Mapaputle, Kameelboom, Ramohibitswana, Mantsho, Motlhabe, Nkogolwe, Dikameelkuil, Ntswanalemetsing, Molorwe	2,240	44.8
63705007	Ward 7	Sefikile, Mononono	2,836	33.3
63705008	Ward 8	Ramasedi, Ngwedding, Magong and Ntswanalemetsing, Magalane, Legkraal, Mononono	2,447	38.1
63705009	Ward 9	Moruleng-Makresteng, Matangwaneng, Raserapane, Green side, Vuka, Ramoga	2,890	40.7
63705010	Ward 10	Sandfontein, Mogwase unit 5	4,055	38.3
63705011	Ward 11	Bojating, Mmorogong, Phadi	1,529	48.8
63705012	Ward 12	Ramokokastad	1,698	51.7
63705013	Ward 13	Mogwase Unit 2, Mabele a podi	2,923	39.9
63705014	Ward 14	Ledig, Kagiso 2, Bakgatlheng, Section1	2,407	34.3
63705015	Ward 15	Lerome (Thabeng), Lerome South, Mogwase Unit 1, 4& 8	2,884	34.0
63705016	Ward 16	Lerome, (Mositwana) , Welgeval, Dikweipi	2,939	42.9
63705017	Ward 17	Moruleng section, Phola Park, Malebe, Mabodisa, Ramolope, Lerekuri, Marrapallo, Lerome	2,717	46.4
63705018	Ward 18	Pella	2,011	54.9
63705019	Ward 19	Pella and Madikwe	2,339	50.1
63705020	Ward 20	Tlokweg	2,072	48.5
63705021	Ward 21	Vrede, Seshibitswe	2,344	46.8
63705022	Ward 22	Manamakgotheng (Legogolwe, Mositwana, Madibeng, Marokwaneng, Selocha, Mabiatlane, Vergenoeg, Matlotleng, Mairaneng, Tlapane), Lesetlheng (Lekutung, Tswaani, Lekubung)	1,862	46.4
63705023	Ward 23	SeolongMabeskraalMakweleng, Ratau, Ntsweng	2,492	47.8
63705024	Ward 24	Makoshong 1, Mabeskraal, Ratau	1,386	52.9
63705025	Ward 25	Holfontein , Rietfontein (Mabaalstad)Bapong(Leretlweng)	2,258	48.4
63705026	Ward 26	Tweelagte , Lengeneng, Phalane, Makoshong 2	2,096	47.6
63705027	Ward 27	MmorogongMakgope, Maologane ,Witransje, Mabeleng, Tlhatlhaganyane	2,544	41.0
63705028	Ward 28	Ledig, Lethlabile,(upper & lower), Selosesha, Lekwadi, Kagiso1, Reagile(Casablanca)	2,960	36.1
63705029	Ward 29	Matlametlo, Mokgalwana	2,438	45.1
63705030	Ward 30	Ledig,, Mahobieskrall, Matooster, Zulu section, Phagameng, Khutsong, Khalanyoni, sonke, Codesa, Zone 2,4,6	2,267	42.6
63705031	Ward 31	Segakwana, Huma, Manamakgotheng (Poela	2,066	43.0

Table 5: Population Distribution

Aarea (Km ²)	3839
Population Density (POP/Km ²)	42.4
Urban Formal Area	27.7
Traditional Area	4224.2
Informal Area	
Farm Area	1467.3

Table 6: Population Composition and Structure

Young (0-14)	Male	35696	Female	35099
Working Age (15-64)	Male	77489	Female	75483
Elderly (65+)	Male	7330	Female	11456
Sex Ratio (Males/100 Females)	99			
Dependency Ratio (<15+>65/(15-64))	58.56			

Graph 1: Picture of Population Pyramid**Table 7: Population Group**

Population group	Male	Female	Total
Black African	118092	120424	238516
Coloured	325	294	620
Indian or Asian	837	363	1200
White	989	840	1829

Table 8: Assume National Mortality, Fertility rates - Household Services

	2001	2011
Average number of rooms	4	4
Formal Dwelling (%)	78	81
Average Household Size	4.4	3.2
Female Headed Households (%)	50.3	43.9
Access to pipe water in the yard (%)	31.8	37.63
Access to pipe water in the dwelling (%)	8.1	18.73
Usage of electricity for lighting (%)	91	90
Electricity usage for cooking (%)	51	76

Access to sanitation – connected to sewer (%)	10.4	13.0
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Table 9: Education

	2001	2011
Literacy Rate	79	94.4
Attending Educational Institutional (%)	75	70
No Schooling (%) (20yrs +)	18	10.4
Primary Enrolment (%) (6-13yrs)	97.8	98
Matric Completion (%) (20yrs +)	36.5	33
Matric Pass Rate	See DoE report	
Completion of Higher Education (%)	6.2	5.9

Table 10: Types of main dwelling Unit

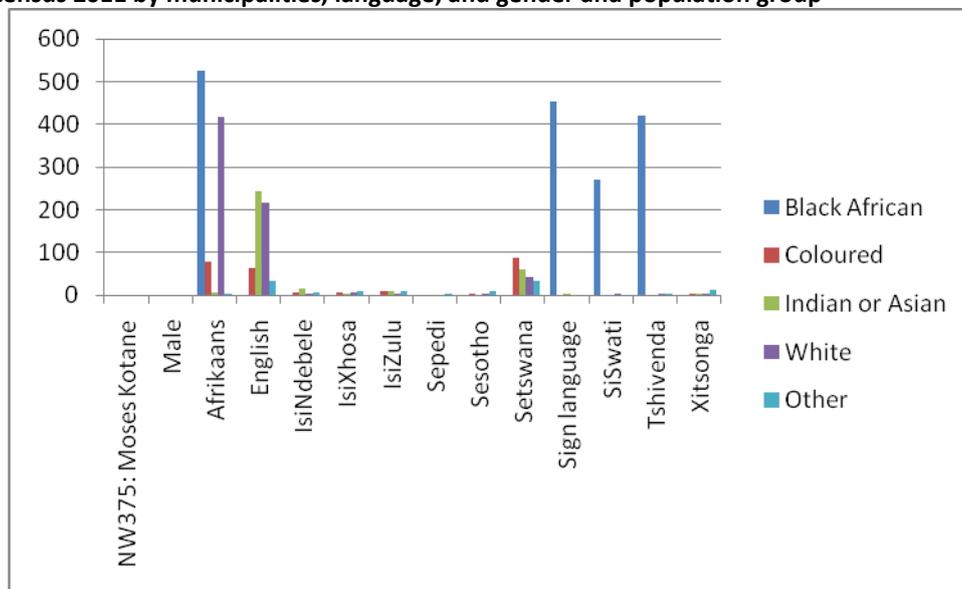
	2001	2011
House or brick/concrete block structure on a separate stand or yard or on a farm	75.07	75.56
Traditional dwelling/hut/structure made of traditional materials	4.99	1.38
Flat or apartment in a block of flats	0.92	1.43
Cluster house in complex - Semi-detached house	0.39	0.21
House/flat/room in backyard	1.30	1.19
Informal dwelling (shack; in backyard)	4.47	7.69
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	12.37	11.79
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	0.30	0.71
Caravan/tent	0.15	0.05
Total	100	100

Table 11: Population group

Census 2011 by municipalities, language, gender and population group					
	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Male					
Afrikaans	526	79	6	417	4
English	3 093	62	242	216	34
IsiNdebele	1 503	5	16	3	5
IsiXhosa	4 280	6	1	6	9
IsiZulu	4 980	10	8	4	10
Sepedi	1 446	-	-	-	4
Sesotho	1 933	1	-	1	9
Setswana	94 299	86	60	42	34
Sign language	452	-	2	-	-
SiSwati	270	-	-	3	-
Tshivenda	420	-	-	1	4
Xitsonga	1 971	2	1	3	12
Female					
Afrikaans	482	69	7	367	2
English	3 162	55	96	161	22
IsiNdebele	1 479	2	-	4	-
IsiXhosa	3 793	1	3	-	6
IsiZulu	4 752	4	8	3	4
Sepedi	1 223	2	1	4	1
Sesotho	1 767	1	-	6	10
Setswana	100 543	98	40	36	31
Sign language	464	-	-	-	-

Census 2011 by municipalities, language, gender and population group					
SiSwati	200	-	-	7	-
Tshivenda	205	-	-	-	-
Xitsonga	954	-	-	5	2

Graph 2: Census 2011 by municipalities, language, and gender and population group



Graph 3: Census 2011 by municipalities, language, gender and population group

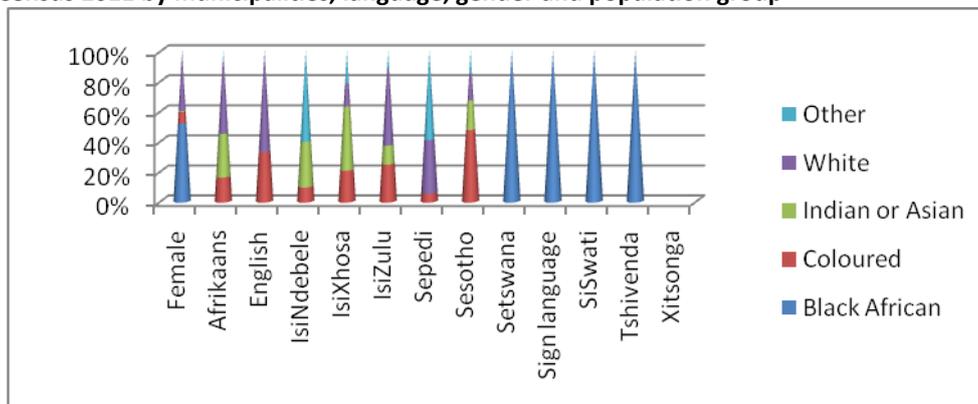
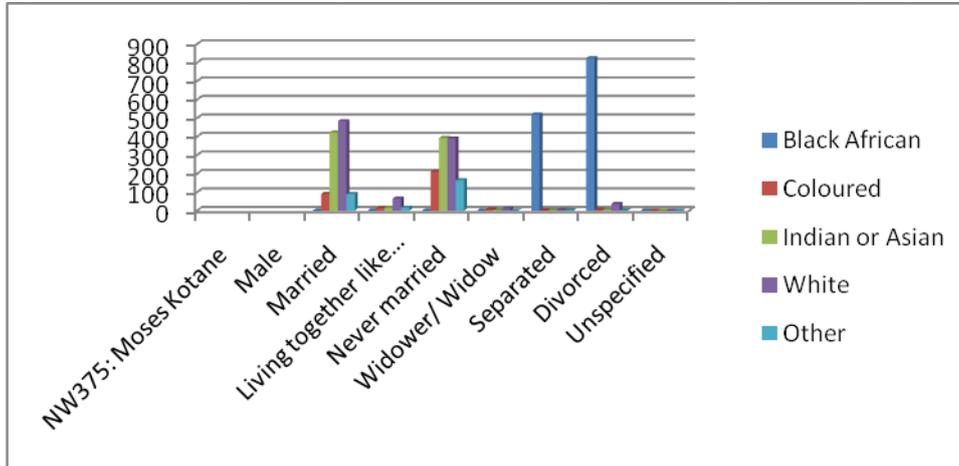


Table 12: Census 2011 by municipalities, marital status, gender and population group					
	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Male					
Married	22 917	89	422	483	89
Living together like married partners	4 619	13	15	65	16
Never married	87 324	211	392	390	164
Widower/ Widow	1 887	6	2	11	-
Separated	519	1	1	4	1
Divorced	824	5	5	36	1
Unspecified	-	-	-	-	-
Female					
Married	22 575	86	211	428	46
Living together like married partners	4 619	23	8	50	15
Never married	83 341	155	134	292	51
Widower/ Widow	7 810	15	8	33	2

Separated	609	1	2	1	-
Divorced	1 471	14	-	35	3
Unspecified	-	-	-	-	-

Graph 4: Census 2011 by municipalities, marital status, gender and population group



Graph5: Census 2011 by municipalities, marital status, gender and population group

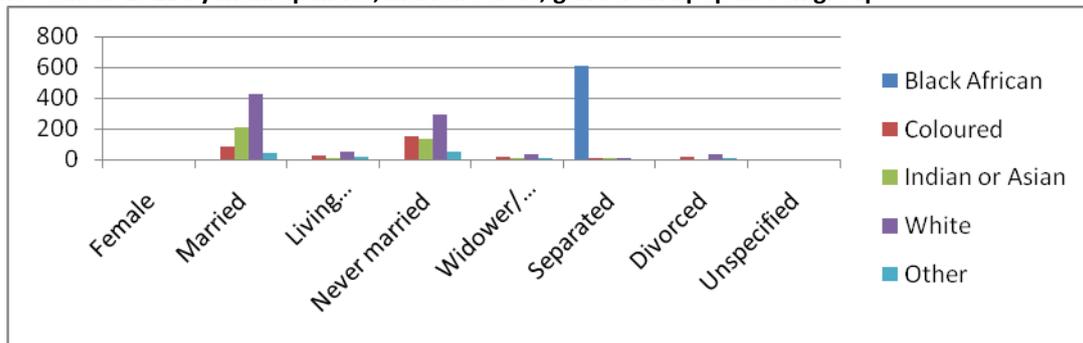
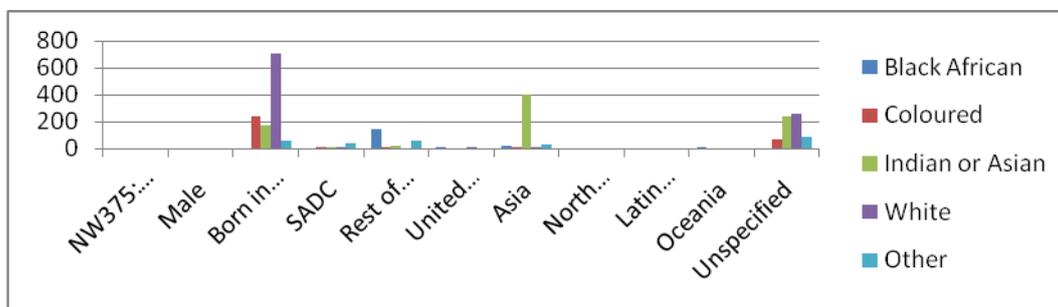


Table 13: Census 2011 by municipalities, region of birth, gender and population group

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Male					
Born in South Africa	111 025	238	168	706	60
SADC	2 443	6	9	12	37
Rest of Africa	141	5	20	-	55
United Kingdom and Europe	4	-	-	9	-
Asia	23	8	402	5	33
North America	-	-	-	-	-
Latin America and Caribbean	-	-	-	-	-
Oceania	2	-	-	-	-
Unspecified	4 454	68	239	257	87
Not applicabl	-	-	-	-	-
Female					
Born in South Africa	115 950	245	135	628	60
SADC	1 364	5	4	8	14
Rest of Africa	28	-	5	-	5
United Kingdom and Europe	1	-	-	7	1
Asia	11	-	149	1	9
North America	-	-	-	-	-
Latin America and Caribbean	-	-	-	-	-

Oceania	1	-	-	-	-
Unspecified	3 068	45	70	195	28
Not applicabl	-	-	-	-	-

Graph6: Census 2011 by municipalities, region of birth, gender and population group



Graph 7: Census 2011 by municipalities, region of birth, gender and population group

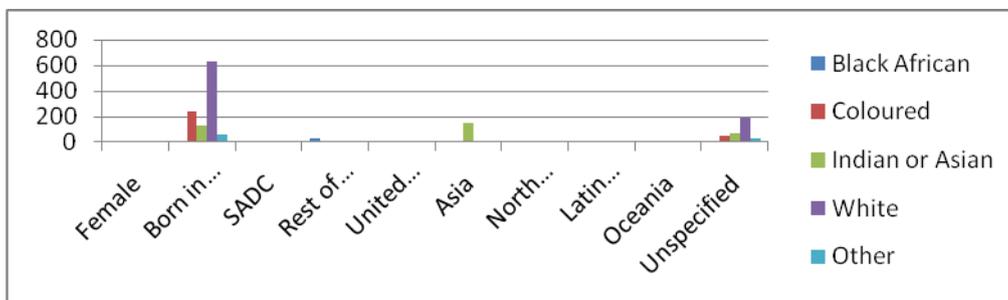


Table 14: Census 2011 by municipalities, age group, gender and population group						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
NW375: Moses Kotane						
Male						
55 - 59	4 497	11	26	57	10	-
60 - 64	3 332	6	18	56	4	-
65 - 69	2 727	6	31	57	5	-
70 - 74	1 907	2	7	23	2	-
75 - 79	1 211	7	5	16	2	-
80 - 84	745	3	2	6	-	-
85 +	562	-	-	3	-	-
Female						
55 - 59	4 937	11	8	51	2	-
60 - 64	4 151	9	19	57	4	-
65 - 69	3 536	9	1	27	4	-
70 - 74	2 898	3	1	22	1	-
75 - 79	2 106	4	1	14	1	-
80 - 84	1 410	2	1	7	-	-
85 +	1 400	1	-	4	1	-

Graph 8: Census 2011 by municipalities, age group, gender and population group

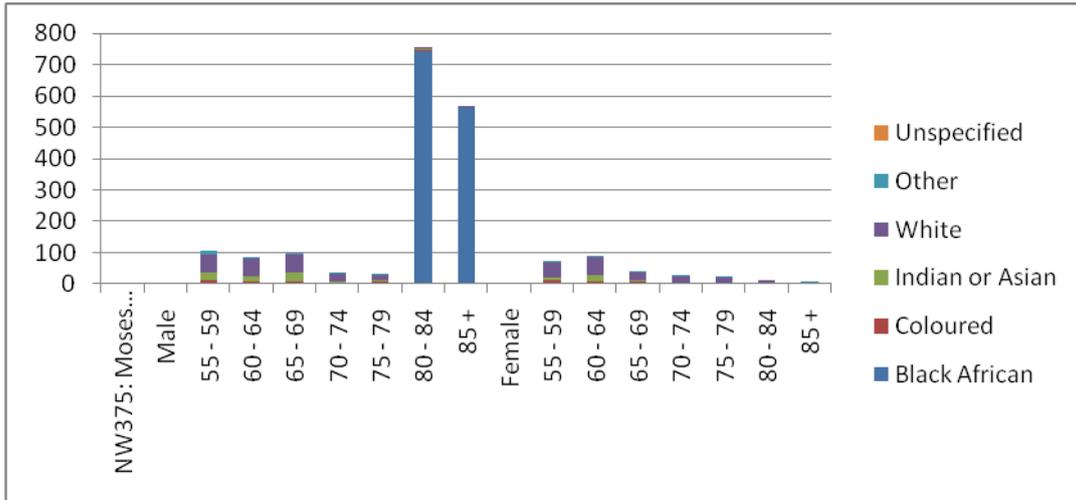


Table 15: Census 2011 by municipalities, school attendance, gender and population group

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Male					
Yes	31 880	63	66	136	11
No	67 158	168	597	463	227
Do not know	79	-	4	-	-
Unspecified	3 199	2	6	52	1
Female					
Yes	30 204	53	66	123	12
No	71 256	140	202	397	75
Do not know	114	-	1	-	-
Unspecified	4 021	6	8	36	3

Graph 9: Census 2011 by municipalities, school attendance, gender and population group

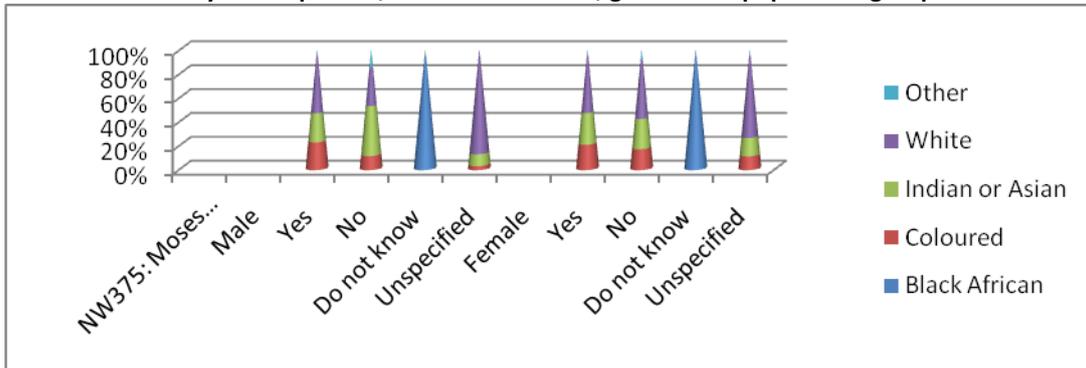


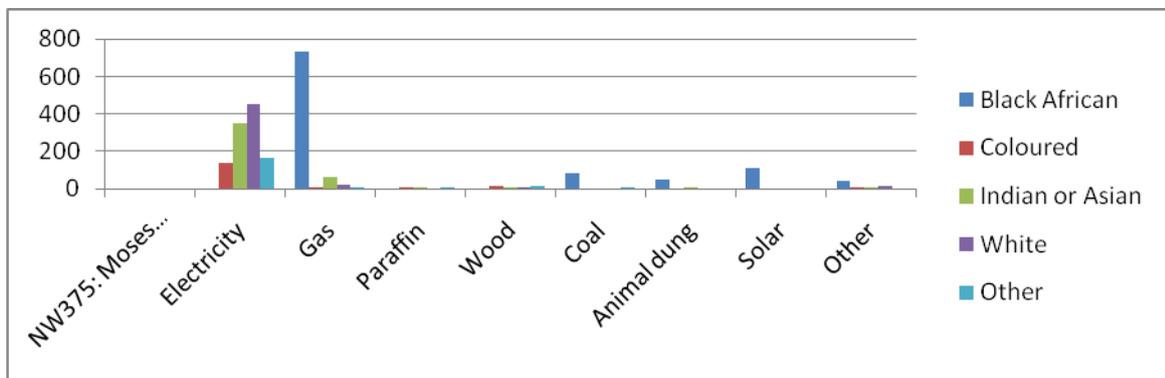
Table 16: Census 2011 by municipalities, highest level of education, gender and population group

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Male					
Gade 0	3 993	11	6	16	2
Grade 1 / Sub A	3 612	7	9	9	4
Grade 2 / Sub B	3 536	2	13	10	5
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	3 959	4	5	10	8
Grade 4 / Std 2	4 636	16	7	13	10
Grade 5 / Std 3/ABET 2	4 892	7	12	7	6
Grade 6 / Std 4	5 573	12	13	14	11
Grade 7 / Std 5/ ABET 3	6 168	13	12	8	19

Table 16: Census 2011 by municipalities, highest level of education, gender and population group					
	Black African	Coloured	Indian or Asian	White	Other
Grade 8 / Std 6 / Form 1	8 642	6	35	26	14
Grade 9 / Std 7 / Form 2/ ABET 4	6 792	8	20	12	17
Grade 10 / Std 8 / Form 3	9 189	22	35	43	31
Grade 11 / Std 9 / Form 4	9 685	19	39	21	15
Grade 12 / Std 10 / Form 5	20 581	68	251	221	54
NTC I / N1/ NIC/ V Level 2	153	0	5	5	0
NTC II / N2/ NIC/ V Level 3	91	1	0	12	0
NTC III /N3/ NIC/ V Level 4	148	0	1	12	0
N4 / NTC 4	92	1	0	5	0
N5 /NTC 5	47	0	1	3	0
N6 / NTC 6	124	1	3	9	0
Certificate with less than Grade 12 / Std 10	100	3	1	0	0
Diploma with less than Grade 12 / Std 10	101	0	2	4	1
Certificate with Grade 12 / Std 10	649	5	16	26	2
Diploma with Grade 12 / Std 10	774	5	57	50	5
Higher Diploma	511	4	16	49	1
Post Higher Diploma Masters; Doctoral Diploma	97	0	1	1	0
Bachelors Degree	287	5	52	18	4
Bachelors Degree and Post graduate Diploma	120	3	7	7	1
Honours degree	144	1	7	5	0
Higher Degree Masters / PhD	82	0	11	3	0
Other	108	1	18	16	3
Female					
Grade 0	3 767	1	11	12	1
Grade 1 / Sub A	3 528	4	3	14	2
Grade 2 / Sub B	3 677	2	6	13	4
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4 113	5	5	9	2
Grade 4 / Std 2	4 533	8	8	8	0
Grade 5 / Std 3/ABET 2	4 936	10	11	6	7
Grade 6 / Std 4	5 842	13	1	15	5
Grade 7 / Std 5/ ABET 3	6 291	9	4	13	7
Grade 8 / Std 6 / Form 1	9 024	17	10	18	10
Grade 9 / Std 7 / Form 2/ ABET 4	6 459	8	12	11	3
Grade 10 / Std 8 / Form 3	8 946	19	17	51	7
Grade 11 / Std 9 / Form 4	9 789	17	8	17	11
Grade 12 / Std 10 / Form 5	21 530	50	75	213	21
NTC I / N1/ NIC/ V Level 2	143	0	1	0	0
NTC II / N2/ NIC/ V Level 3	99	0	0	0	0
NTC III /N3/ NIC/ V Level 4	126	0	0	6	0
N4 / NTC 4	71	0	0	3	0
N5 /NTC 5	77	0	0	0	0
N6 / NTC 6	74	0	1	0	0
Certificate with less than Grade 12 / Std 10	87	1	0	1	0
Diploma with less than Grade 12 / Std 10	134	0	0	2	1
Certificate with Grade 12 / Std 10	792	5	4	16	0
Diploma with Grade 12 / Std 10	1 248	7	16	31	1
Higher Diploma	819	8	1	32	0
Post Higher Diploma Masters; Doctoral Diploma	105	0	3	5	0
Bachelors Degree	444	5	46	12	1
Bachelors Degree and Post graduate Diploma	153	0	6	5	0
Honours degree	273	0	0	14	0
Higher Degree Masters / PhD	84	0	12	3	0
Other	128	0	4	8	1

Table17: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Electricity	55 406	135	353	450	162
Gas	731	1	61	20	1
Paraffin	4 157	5	4	0	2
Wood	13 050	12	6	4	12
Coal	80	0	0	0	2
Animal dung	47	0	1	0	0
Solar	112	0	0	0	0
Other	42	4	7	13	0

Graph 10: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the Household**Table18 : Census 201 by Municipality, refuse removal by population group of head of the household**

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Removed by local authority/private company at least once a week	59 758	119	384	368	143
Removed by local authority/private company less often	1 456	7	11	66	2
Communal refuse dump	384	0	4	22	0
Own refuse dump	9 383	17	19	22	20
No rubbish disposal	2 337	7	8	4	15

Graph 11: Census 201 by Municipality, refuse removal by population group of head of the household

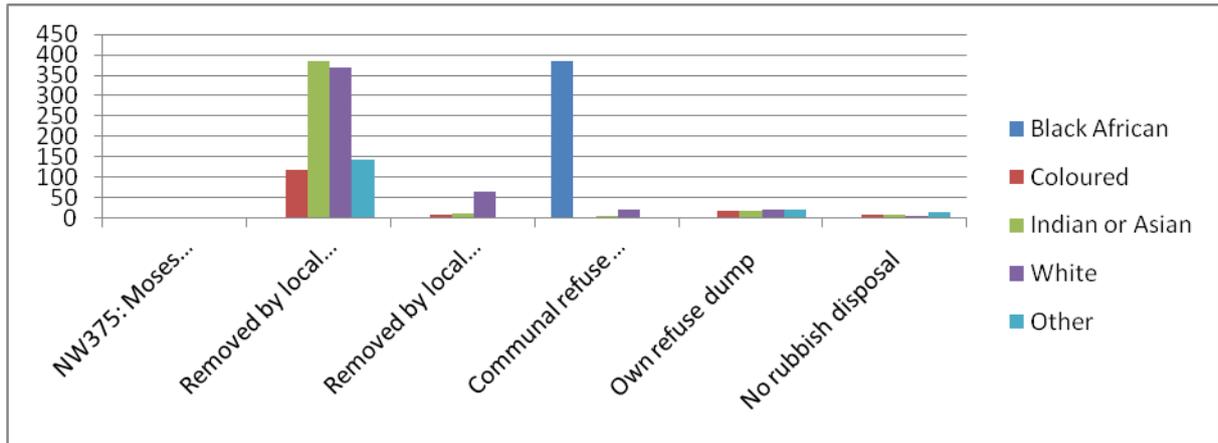


Table19: Census 2011 by Municipality and source of water by population group of head of household

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Regional/local water scheme (operated by municipality or other water services provider)	59 357	120	389	390	151
Borehole	7 202	20	25	69	13
Spring	107	1	0	0	1
Rain water tank	302	1	0	0	0
Dam/pool/stagnant water	662	2	2	6	1
River/stream	59	0	0	1	1
Water vendor	1 396	1	2	0	2
Water tanker	2 394	8	7	16	4
Other	2 458	3	7	5	7

Graph 11: Census 2011 by Municipality and source of water by population group of head of household

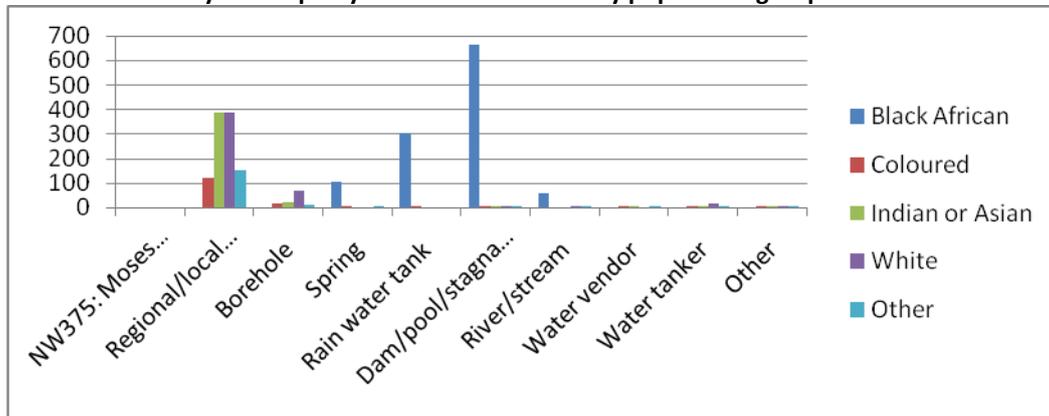


Table 20: Census 2011 by Municipality and landline/telephone by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other
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NW375: Moses Kotane					
Yes	1 914	31	47	200	11
No	72 023	126	384	288	169

Graph 12: Census 2011 by Municipality and landline/telephone by population group of head of the Household

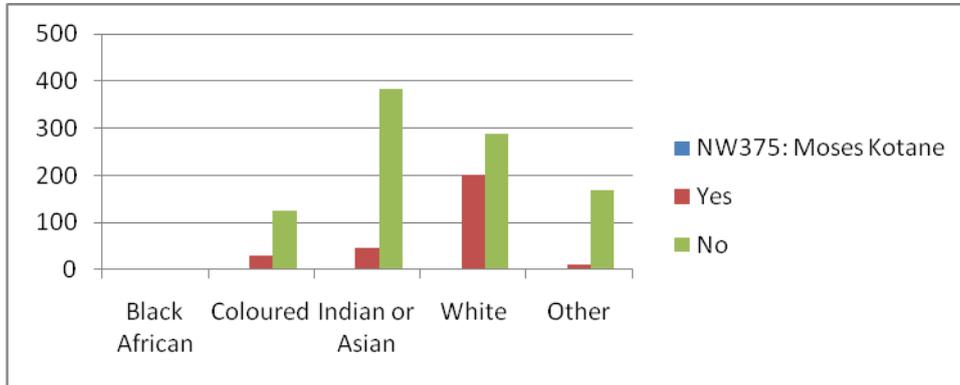


Table 21: Census 2011 by Municipality, tenure status and population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
Rented	9 209	60	304	245	121
Owned but not yet paid off	2 536	13	8	28	1
Occupied rent-free	15 231	31	73	129	19
Owned and fully paid off	44 056	45	38	53	37
Other	2 905	8	9	33	3

Graph 13: Census 2011 by Municipality, tenure status and population group of head of the household

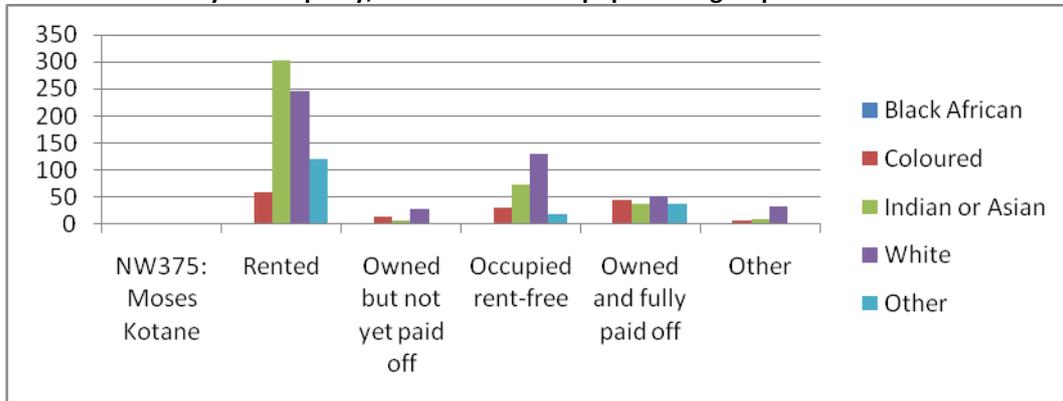


Table 21: Census 2011 by Municipality and toilet facilities by Population group of head of household

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
None	2 465	-	1	4	9
Flush toilet (connected to sewerage system)	8 516	71	229	397	15
Flush toilet (with septic tank)	1 164	5	14	65	4
Chemical toilet	631	-	1	-	1
Pit toilet with ventilation (VIP)	10 112	9	24	5	33
Pit toilet without ventilation	50 449	71	161	16	118
Bucket toilet	167	1	1	-	-
Other	432	-	-	-	-

Graph 14: Census 2011 by Municipality and toilet facilities by Population group of head of household

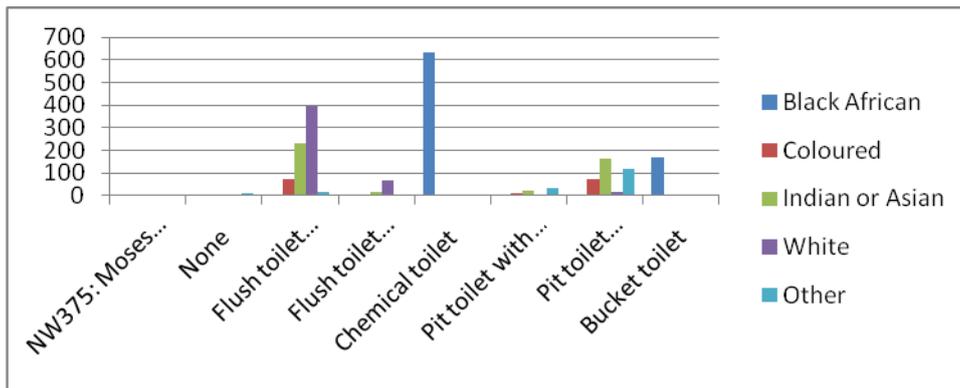
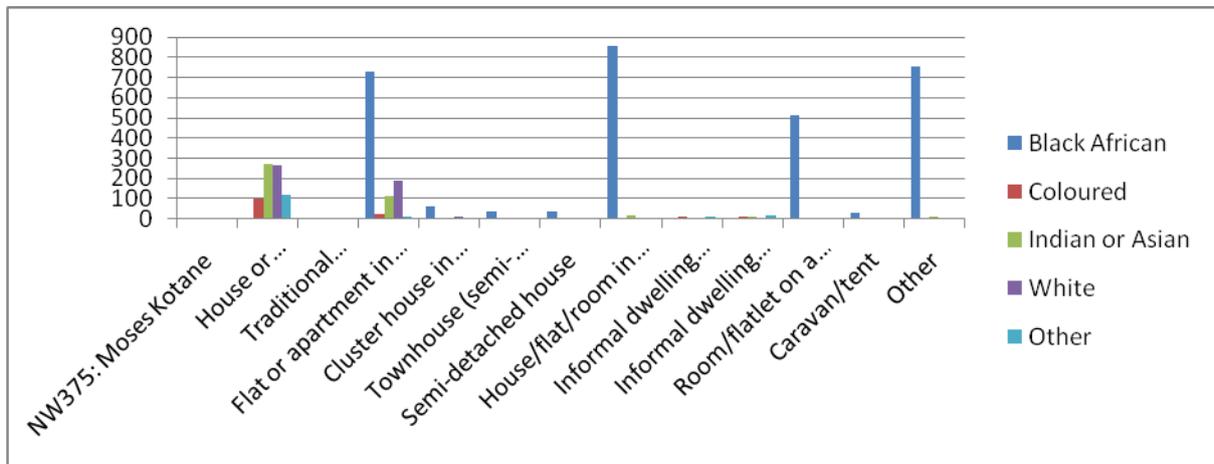


Table22: Census 2011 by Municipality, type of main dwelling and Population group of head of household

	Black African	Coloured	Indian or Asian	White	Other
NW375: Moses Kotane					
House or brick/concrete block structure on a separate stand or yard or on a farm	55 475	98	270	264	118
Traditional dwelling/hut/structure made of traditional materials	1 011	3	1	1	7
Flat or apartment in a block of flats	731	26	114	187	8
Cluster house in complex	64	-	-	11	-
Townhouse (semi-detached house in a complex)	33	1	1	3	-
Semi-detached house	38	-	3	1	3
House/flat/room in backyard	857	5	14	4	7
Informal dwelling (shack; in backyard)	5 690	9	7	3	13
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	8 737	10	8	2	14
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	511	3	2	6	3
Caravan/tent	32	-	1	2	-
Other	757	2	11	5	7

Graph 15: Census 2011 by Municipality, type of main dwelling and Population group of head of household



Section B: Powers and Functions of the Municipality

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

Legally authorized Powers	Powers & Functions Section 84(1)	Level of Performance 2011/2012	Performance in 2012/2013
Air Pollution		Not performed	Not performed
Building Regulations	Building Regulations	Being undertaken	Being undertaken
Child Care Facilities		Not performed	Not performed
Local Tourism	Local Tourism	Being undertaken	Being undertaken
Municipal Airport		Not performed	Not performed
Municipal Planning	Municipal Planning	Being undertaken	Performed with regard to planning
Municipal Public Transport		Not performed	Not performed
Municipal Health Services		Being undertaken	Not performed
Regulation of Passenger Transport		Not performed	Planning performed as from the 1 st July 2008
Trading Regulations		Not performed	Not performed
Water (Potable)	Water (Potable)	Being undertaken	Being undertaken
Sanitation	Sanitation	Being undertaken	Being undertaken
Storm Water	Storm Water	Being undertaken	
Pontoons and Ferries		Not performed	Not performed
Amusements Facilities/ Beaches		Not performed	Not performed
Billboards display of Advertisements in public places		Not performed	Not performed
Cemeteries, Funeral Parlours and Crematoria	Cemeteries, Funeral Parlours and Crematoria	Being undertaken	Support provided to local municipalities.
Cleansing		Not performed	Not performed
Control of Public nuisance	7. Markets, fresh produce	Being undertaken	Not performed
Control of undertaking that sell liquor to the Public	8. Municipal Abattoirs	Being undertaken	Performed with regard to road planning
Facilities for accommodation, care and burial of animals	Facilities care, and accommodation, burial of animals	Being undertaken	Performed with regard to road planning
Municipal abattoirs	Municipal Roads	Being undertaken	Performed with regard to Municipality
Municipal Roads	Disaster Management	Being undertaken	Performed with regard to road planning
Disaster Management	Fire fighting services	Being undertaken	Performed by the Municipality.
Fire fighting services	Solid Waste Disposal	Being undertaken	Performed by the Municipality.
Solid Waste Disposal		Being undertaken	Function privately performed at local



**Office
of the
Municipal Manager**

1. Status Quo on Good Governance, Community and Stakeholder Consultations

IDP strengthens good governance, democracy through the active participation of all relevant and important stakeholders as plans and decisions are made in a democratic, accountable, responsible and transparent manner. IDP also helps to overcome the legacy of apartheid. Municipal resources are used to integrate rural development and urban, spatial planning to areas and to extend services to the poor or poverty stricken communities. Through the IDP process, municipalities are encouraged to promote co-ordination between local, provincial and national government, the three spheres of government for integration purposes.

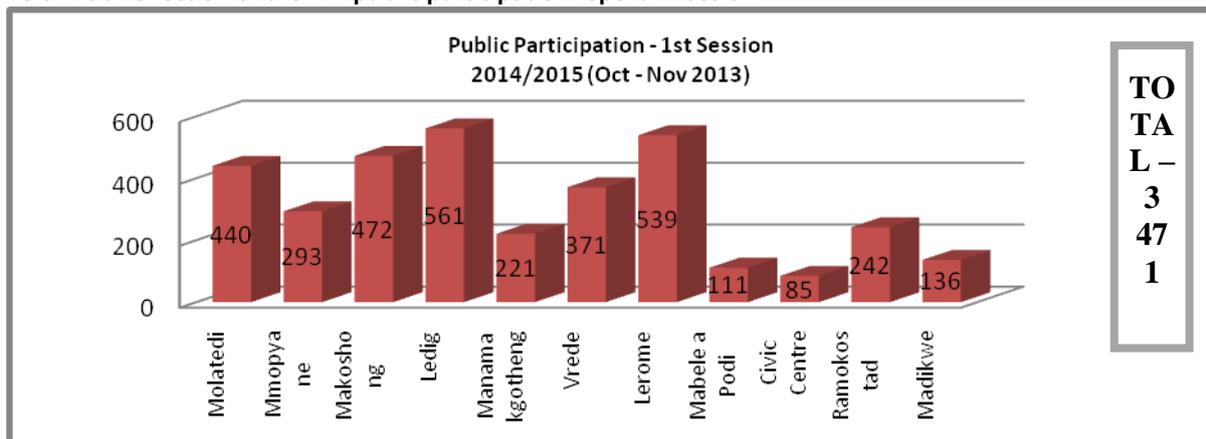
The different spheres of government are encouraged to work in a co-ordinated manner to tackle the development needs in a local area. Municipalities need to realise that communities belong to them and they need to engage thoroughly, robustly for services required locally.

- Review Council Integrated Development Plan
- Stakeholder engagement and database development (Internally/Externally)
- Ensure alignment of IDP, Budget and SDBIP
- Ensure alignment of sector plans and Social Labour Plans (SLP's)
- Co-ordinate Public Participation (deepening democracy)
- Monitor implementation of the IDP projects (by all stakeholders)

Processes Followed to Develop the IDP

- IDP Portfolios were held on the 21st August, 17th September, 01st October and 08th November 2013.
- The Steering Committee meeting was held on the 12th August 2013.
- The 1st IDP Representative Forum was held on the 23rd August 2013 and the 28th November 2013.
- The Process Plan for Financial Year 2014/2015 was adopted by Council on the 28th August 2013.
- Councillor Briefing Session was held on the 05th September 2013.
- Municipal employees Briefing Session was held on the 06th September 2013.
- Tribal Leaders Briefing Session was held on the 26 September 2013.
- 10 Cluster system was developed for IDP community consultations to cater for all 109 areas.
- The 1st session community consultations were held from the 09th October until 13th November 2013.

Below is a reflection of the IDP public participation report 1st session:



1. The Planning process

Integrated Development Plan Review 2014/2015

- 20th March 2014 draft IDP to be noted by the IDP Repepresentative Forum
- March 2014 draft IDP to be tabled by Council
- 21 days allocation for community comments and an advert need to be placed in newspapers for audit purposes and the document to be availed in places where communities can access it and on a website
- 09th May – 16 May 2014 dates for Community Consultationswhile the advert is publicised
- 23rd May 2014IDP Representative Forum to note the reviewed IDP document
- 30thMay 2014 Reviewed IDP adopted by Council
- June 2014 Development of SDBIP and signed off by the Mayor
- 1st July 2014 implementation of 2014/2015 IDP document and review of 2015/2016

Priority no 8: Community Participation and Good Governance

The above consultative schedule reflects engagement by our communities. The section will mainly focus on strategic objective: Promote a culture of participatory and good governance. The municipality is encouraged for the involvement of the local community and to consult the local community about the following issues:

1. The level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and
2. The available options for service delivery. The law places special emphasis on gender equity.
3. It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority.
4. The law further accords members of the local community the right to:
 - 4.1 Contribute to the decision-making processes of the municipality and
 - 4.2 Submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality.

Communities have the right to be informed of decisions of the municipal council affecting their rights, and property. The municipality ensure maximum participation of its communities in the development of the IDP. The goal is to enhance service delivery aimed at improving the quality of life for all people who resides within the Municipality. As a municipality we need to ensure that all our stakeholders are engaged in all 5 five phases of IDP development to promote developmental governance.

Communities must own the document and to know of the development to take place in their different villages. We need to ensure that our communities understand that we operate within limited resources, that's why government departments, businesses, mining houses has to ensure that they are with us in this processes. All municipal planning cannot be done in isolation of our communities. Proper communications internally and externally will reduce silo working, planning as communities will be aligned with municipal plans.

Our new story, our period of transition, is about building modern infrastructure, a vibrant economy, a decent quality of life for all, reduced poverty, decent employment.

“All municipalities must therefore positively respond to the call of our national leadership to speed up service delivery and become part of the total solution in our country. We as the leaders of Moses Kotane Local Municipality must also start to write a “new story” - Batho Pele principle, and ensuring that Intergovernmental relations are addressed within Moses Kotane Local Municipality. Lastly we need to indicate how communication will be done throughout 109 villages of the municipal boundaries.

2. Cooperation with other spheres of governance

We are governed by law as the three spheres of government; the same law is emphatic on the need for local government to cooperate with other spheres of government. The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co – operative government. It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality’s ability or right to exercise its executive and legislative authority. For these reasons, the law requires that the planning undertaken by the municipality must aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co – operative government.

Municipalities must everytime ensure that the new IDP is aligned with national and provincial government’s plans – as well as other neighbouring municipality’s plans. The purpose of the meeting was to allow provincial departments an opportunity to outline their development projects for better alignment and improved cooperation with municipalities. In addition, Mining houses operating within Moses Kotane jurisdiction were engaged in ensuring that their Social and Labour Plan is implemented and documented within our IDP document.

The law is clear on the role of political leadership in the plan for the municipal development priorities and the IDP in particular. The political leadership, especially the Mayor is supposed to provide guidance or vision for the Municipality for Council’s term of office. The political leadership within Moses Kotane Local Municipality has participated. It was indicated above all processes were engaged in to ensure that Councilors are every time on top of issues about their ward plans.

Key stakeholders engagements and consultations in the development of IDP within Moses Kotane Local Municipality were seriously taken. The result is as a number of meetings, consultations and hearing which were organised with all interested parties. Key amongst these parties have been IDP Rep Forum in which national and provincial departments, organised business, traditional leadership, councillors, and members of the community were in attendance. Below we provide analysis of these engagements.

Section 35 states that an integrated development plan adopted by the council of a municipality-

“(a) is the principal strategic planning instrument which guides and informs all planning and Development, and all decisions with regard to planning, management and development, in the Municipality:

- (a) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency
- (b) Between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) Binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law”.

3. Public Notice for IDP Community Engagements

Integrated Development Plan Review 2014/2015

J.M Ntsime library deteriorating



STUDY TIME: Moagi Madi and Onnalena Magolong enjoy studying at the library (PHOTOS: ZANELE SITHOLE)



EMPTY: The book shelves at J.M Ntsime High School School Library

The last time J. M. Ntsime High School in Mogwase received books was three years ago, through a donation by the Telkom Foundation. During a visit to various schools to check on their readiness for examinations, Leseding News was shocked by the state of affairs at the school library. A number of the books were torn and tattered. Some shelves had less than ten books while others were completely empty and covered in dust. A number of desks inside the library did not have computers while a flat screen, that was also donated, is not being used.

That was not all – the ceiling is crumbling and some of its falling sheets have been stored at the back of the library. The old tables and chairs are making it very difficult for learners to complete their school projects. Moagi Madi, a grade twelve science student at the school, is not very happy with the state of the library. "It is very disappointing to come into this library with the state that it is in," Madi said, in an interview with Leseding News. "Most of the time we have to come here with

our own study material because if we do not do the work we will get penalised. We expect to get information and all we will find are old books. It is the school's obligation to make sure that our education needs are met," he added. Other students said available books at the library are outdated and out of sync with the current curriculums while others are for grade eight and nine learners. Part time teacher librarian, Isaac Mamburu, is saddened by the current situation at the school. He said he has locked up a number books to avoid

them being damaged by the ever falling shelves. JM Ntsime is a school well known for its high standards, dedicated teachers and disciplined learners. Mr. Mkhokodo, who is the Deputy Principal at the School, is concerned with the deplorable state the library is in. He said the facility needs urgent attention as this is vital for the creation of a conducive environment for learners.

Traffic Training Centre equips learners

With regular reports of terrible accidents involving young children making headlines everyday, road safety has become a major concern for the whole country. It is against such a background that a Junior Traffic Training Centre (JTTC) was erected at Mberebere Primary School in Ledig. A JTTC is a piece of land that has been transformed into a town or city which focuses mainly on traffic signs. It comprises of traffic lights, correctly positioned zebra crossings and speed humps. Ledig – a village close to Sun City – has five primary schools and this initiative has been created to teach learners in rural areas to easily identify traffic signs and other traffic safety features when visiting cities and towns. This is the second JTTC erected in the North West province. The first one was established in Tsamag. Although the JTTC was constructed at Mberebere School, it belongs to all schools, including those in surrounding areas such as Mahobiskraai, Baboekraai and Tsoelikego. "We are pleased to have the JTTC in our school because the learners have gained so much from it," Mrs. Kebabidive from Mberebere School said. "It has contributed positive results with the Life Skills subject in knowing and understanding the dangers of the road and how they can be avoided. "Some of the learners even volunteer to be scholar patrols," she added. The community has embraced the initiative. A number of community members have demonstrated their commitment by volunteering to patrol near the school regardless of the challenges they faced.

The Botswana Road Safety Department helps in upgrading, improving and maintaining the JTTC. Teachers and members of the community are hopeful that the JTTC can be used to benefit each and every school.



OUTDOOR LESSONS: Schoolchildren learn about road safety (PHOTO: ZANELE SITHOLE)



MOSES KOTANE LOCAL MUNICIPALITY
PRIVATE BAG 3168, MOGWAASE 0314, TEL: 014 555 1300 FAX: 014 555 8888

IDP PUBLIC PARTICIPATION FOR FINANCIAL YEAR 2014/2015
3RD SESSION

CLUSTERS	WARDS	VENUE	DATE	TIME
1.	1, 2, 3	Mafeteng Botshabela Traditional Office	09 October 2013	10H00
2.	5, 6, 7, 8, 20	Mogwase Community Hall	11 October 2013	10H00
3.	23, 24, 25, 26	Makubong	14 October 2013	10H00
4.	14, 27, 28, 30	Leffig Ruff/Wessels Sport Ground	15 October 2013	10H00
5.	8, 16, 22, 31	Masomakgathene Masheane Community Hall	17 October 2013	10H00
6.	4, 10, 18, 20, 21	Syden Community Hall	18 October 2013	12H00
7.	15, 16, 17	Lerone Community Hall	22 October 2013	10H00
8.	11, 12	Ramotshaba Zonal Office	24 October 2013	10H00
9.	13, 15 (Unit B & Mabete a Pond) 16, 19, 15 (Unit 1, 2, A & North & South)	Mabete A. Pond J. M Ntsime	30 October 2013	10H00
10.	19	Madibane	31 October 2013	10:00

For further enquiries please contact: Office of the Municipal Manager – Attention Ouma Mkgatho or Kgiso Sekudu @ 014 555 1408

Moses Kotane Local Municipality
Stand no. 935 Station Road
Mogwase 0314, Tel: 014 555 1205, Fax: 014 555 6368

Mrs S.R. Dince
Municipal Manager



Segakwana



Makoshong



Mabaalstad



Mabele a PodiMogwase



Madikwe



Bojating



Maologane



Molatedi

MOSES KOTANE LOCAL MUNICIPALITY

NOTICE: DRAFT ANNUAL BUDGET, IDP, POLICIES AND BY-LAWS FOR 2014 / 2015

Notice is hereby given in terms of Section 22 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) read with Section 19 and 21A of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) that the draft Annual Budget and Integrated Development Plan (IDP) as well as the draft budget related Policies & By-Laws of the Municipality for the 2014/2015 financial year, was tabled and approved at an ordinary council meeting on Monday 31 March 2014 at 10h00. The draft documents are available for inspection during office hours at the municipal offices in Mogwase and Madikwe as well as on the municipal website at www.moseskotane.gov.za. Written representations regarding these draft documents can be submitted to the office of the Municipal Manager by no later than 12h00 on Friday 30 May 2014. Assistance will be provided to people who cannot read or write and who wishes to submit such representations. For information purposes extracts of the draft MTRF and Capital Expenditure as well as the proposed schedule for public participation on the IDP for 2014/2015 is attached below.

MS. S.R. Dince: Municipal Manager
Council Chamber
Civic Centre; 933 Station Road; Mogwase; 0314



Notice is hereby given in terms of chapter IV of the Municipal Systems Act (Act no. 32 of 2000) and the Municipal Finance Management Act (Act no. 56 of 2003) wherein the Municipality invites public comments and inputs on the Municipality's 2014/2015 draft Integrated Development Plan (IDP) which includes the draft budget for 2014/2015. Copies of the draft IDP and budget documents are available for public inspection at the following areas:

- Municipal Offices (Mogwase Civic Centre) and
- Madikwe Municipal Offices
- Traditional Offices
- Libraries

The public is afforded an opportunity to submit comments to the Office of the Municipal Manager, not later than 12:00 PM on Friday 30 May 2014. Below is the schedule for Public Participation to be conducted in the draft budget and IDP REVIEW for 2014/2015:

CLUSTER	WARDS	HOST COUNCILLOR	VENUE	DATE	TIME
1	1, 2, 3	Cllr Hazel Ndlovu	Dwarsberg Community Hall	Friday 09 May 2014	10H00
2	5, 6, 7, 8, 29	Cllr Ntsebenj Moloi	Kameelboom Community Hall	Monday 12 May 2014	10H00
3	14, 23, 24, 25, 26, 27, 28, 30	Cllr Julia Pele	Bapong Tribal hall	Tuesday 13 May 2014	10H00
4	9, 10, 15, 16, 17, 22, 31	Cllr Mpho Monyatsi	Segakwana Community Hall	Wednesday 14 May 2014	10H00
5	11, 12	Cllr Nono Matshering	Bojating Sports grounds	Thursday 15 May 2014	10H00
	10, 13, 15	Cllr Abednigo Letlape	Mogwase Civic Centre	Thursday 15 May 2014	17H00
6	4, 18, 19, 20, 21	Cllr Mamkie Radokana	Pella Tribal Hall	Friday 16 May 2014	10H00

Ms Nono Dince Municipal Manager

MOSES KOTANE LOCAL MUNICIPALITY
 STAND 933 STATION ROAD

Private Bag X1011, Mogwase 0314
 Tel: 014 555 1300 Fax: 014 555 6368

Choose name from list - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2011/12			2012/13			Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	+1 2015/16	+2 2016/17	Budget Year 2014/15	+1 2015/16	+2 2016/17
Revenue - Standard	283,753	307,261	324,379	222,942	228,962	228,962	252,718	296,069	306,433			
Municipal governance and administration	55	55	55	55	55	55	55	55	55			
Executive and council	203,471	206,582	223,715	222,071	228,262	228,262	251,791	296,134	289,460			
Mayor and Council	215	618	681	681	681	681	681	681	681			
Municipal Manager	215	618	681	681	681	681	681	681	681			
Budget and treasury office	215	618	681	681	681	681	681	681	681			
Corporate services	215	618	681	681	681	681	681	681	681			
Human Resources	215	618	681	681	681	681	681	681	681			
Information Technology	215	618	681	681	681	681	681	681	681			
Property Services	215	618	681	681	681	681	681	681	681			
Other Admin	215	618	681	681	681	681	681	681	681			
Community and public safety	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Community and social services	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Libraries and Archives	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Museums & Art Galleries etc	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Community halls and Facilities	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Cemeteries & Crematoriums	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Child Care	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Other Community	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Other Social	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Sport and recreation	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Public safety	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Police	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Fire	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Civil Defence	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Street Lighting	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Other	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Housing	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Health	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Clinics	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Ambulance	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Other	415	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318			
Economic and environmental services	2,310	36	364	4,584	4,790	4,790	5,740	6,101	6,422			
Planning and development	91	36	447	84	388	388	388	388	388			
Economic Development/Planning	91	36	447	84	388	388	388	388	388			
Town Planning/Building	91	36	447	84	388	388	388	388	388			
Licensing & Regulation	91	36	447	84	388	388	388	388	388			
Road transport	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Roads	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Public Buses	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Parking Garages	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Vehicle Licensing and Testing	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Other	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Environmental protection	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Pollution Control	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Biodiversity & Landscape	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Other	2,219	1	1	4,500	4,500	4,500	5,352	5,713	6,034			
Trading services	98,584	126,991	181,510	188,982	188,187	188,187	191,600	200,030	210,711			
Electricity	98,584	126,991	181,510	188,982	188,187	188,187	191,600	200,030	210,711			
Electricity Distribution	98,584	126,991	181,510	188,982	188,187	188,187	191,600	200,030	210,711			
Water	74,869	98,072	151,211	138,241	138,241	138,241	148,720	155,988	163,880			
Water Distribution	74,869	98,072	151,211	138,241	138,241	138,241	148,720	155,988	163,880			
Water Storage	74,869	98,072	151,211	138,241	138,241	138,241	148,720	155,988	163,880			
Waste water management	6,349	8,362	7,623	10,467	10,166	10,166	11,360	11,225	14,389			
Sewerage	6,349	8,362	7,623	10,467	10,166	10,166	11,360	11,225	14,389			
Storm Water Management	6,349	8,362	7,623	10,467	10,166	10,166	11,360	11,225	14,389			
Public Toilets	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Waste management	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Solid Waste	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Other	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Air Transport	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Aviation	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Tourism	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Forestry	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Markets	17,345	20,557	22,776	20,769	20,769	20,769	21,871	21,181	22,522			
Total Revenue - Standard	395,079	435,600	516,986	483,356	483,889	483,889	493,639	506,204	521,951			
Expenditure - Standard	395,079	435,600	516,986	483,356	483,889	483,889	493,639	506,204	521,951			
Municipal governance and administration	106,893	136,580	154,848	134,161	136,491	136,491	142,257	145,983	150,148			
Executive and council	55,132	55,132	55,132	55,132	55,132	55,132	55,132	55,132	55,132			
Mayor and Council	64,489	63,148	60,728	68,673	68,665	68,665	68,832	72,812	77,025			
Municipal Manager	637	3,189	3,073	7,134	10,262	10,262	14,430	15,317	18,229			
Budget and treasury office	19,580	28,427	42,388	43,524	46,769	46,769	53,238	54,854	59,021			
Corporate services	23,292	42,964	43,778	84,825	84,275	84,275	78,368	82,368	87,841			
Human Resources	8,887	9,016	9,016	8,887	8,887	8,887	8,887	8,887	8,887			
Information Technology	2,989	2,469	2,469	2,989	2,989	2,989	2,989	2,989	2,989			
Property Services	11,020	14,234	12,256	18,188	18,428	18,428	21,249	21,249	22,432			
Other Admin	13,294	36,720	31,522	34,289	34,646	34,646	44,561	46,669	49,486			
Community and public safety	28,458	28,429	28,482	28,458	28,4							

KPA	Public Participation and Good Governance								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To foster participatory democracy, Batho Pele Principle, through a caring, accessible, accountable and to ensure good governance								
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget /Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Annual Reviewed IDP for 2015/2016	Reviewed IDP	Approved by Council	Reviewed IDP	900 000	Approved by council (End May 2015)	Number of IDP sessions held and development of IDP/Budget Process Plan 2015/2016	Consultation Processes and steering Committees, IDP Rep Forum, and all external stakeholder engagement	Integration Processes and further engagement of Social Labour Plans	2 nd Round of community consultations, adverts, and noting of the draft IDP by IDP Rep Forum and finalisation and adoption of IDP end May 2015
			Number of steering committee meetings held		Held by June 2015				
			Number of community meetings held		Held by June 2015				
			Number of IDP Rep Forums held Number of mining and sector department session held		Held by June 2015				
Collection of latest statistics	To improve planning and aligned programmes for service delivery	New	Number of household visited for reliable stats	800 000	Held by June 2015	Specificati on preparations	Consultations with ward committees	Appointment of service provider/ engagement of Stats SA	Implementation
Development of community engagement	Ward Based plans	New	Number of participants	1 000 000	Held by June 2015	Community Needs Analysis	Submission of Needs to	Appointment of service providers/	Implementation

KPA	Public Participation and Good Governance								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To foster participatory democracy, Batho Pele Principle, through a caring, accessible, accountable and to ensure good governance								
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget /Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
sessions (CBP)							Council	Government Departments	

4. Community Needs Analysis for financial year 2014/2015

Villages	Prioritised Needs	Community Comments	Responsible Department
Ward 1: Cllr Hazel Ndlovu			
Goedehoop	1. Water. 2. Internal roads. 3. Clinic. 4. Community construction and Tribal Office 5. Cultural village.	Municipal Issues: Internal roads, Sports facility and Park. Awaits educators in their school and learners transport. water connections Sector Department and ESKOM High mast lights, Clinic construction as community consult at Welgeval Clinic. Community hall construction and awaits to be energized by ESKOM Cultural Village to be used by neighbouring villages (Welverdiend and Welgeval)	ESKOM, DOE, DOH Community Services, Technical Services
Molatedi	1. Water. 2. Internal roads. 3. VIP Toilets 4. Construction of Library, 5. Bus shelters.	Municipal Issues: Water available and request for yard connections. Community hall at tender stage as at May 2014 Sector Department and ESKOM High mast lights. Fencing of grave yards Clinic available but to operate for 34 hours - (Zeerust ifs far)	Technical Services ESKOM
Obakeng	1. Water. 2. High Mast Lights. 3. Renovations of Communityhall. 4. Renovation of School(Matshabaesi) 5. Construction Tribal Office.	Municipal Issues: Water: Lesetlheneh section water from the mountain enters households. EPWP programmes for youth. Sector Department and ESKOM 24 – hours service Clinic provisionas it's the centre for Molatedi even residents from Botswana consult in South Africa the same clinic	Community Services, Technical Services ,Dept of Health
Welgeval / Losmytjerie	1. Water. 2. Storm water drainage 3. High Mast Lights, 4. Electrification of Community hall. 5. VIP toilets.	Municipal Issues: Fencing of all three (3) Graveyards. Sports facilities, Internal roads. Storm water drainage available but badly done VIP toilets not given to needy families Sector Department and ESKOM Shortages of RDP houses.	Community Services, Technical Services , Planning & Development
Welverdiend / Nonceba	1. Electricity. 2. Internal roads. 3. Repairs on RDP houses. 4. Fencing of Graveyard. 5. Multipurpose Sports facility.	Municipal Issues: Rural development is happening in the village. Land for Graveyard. (Old Graveyard is full). LED projects like EPWP comes and go - local / SMME development. Internal roads paving/grading Sector Department and ESKOM Youth Development: FET colleges how do they assist on boiler making, etc. High mast lights. RDP houses given to wrong people in the village.	Community Services, Technical Services , Planning & Development, ESKOM
De - Brak	1. Water provisions. 2. Roads and Storm	Municipal Issues: Internal roads, Water taps are stolen. Water project complete	ESKOM Technical Services ,

Villages	Prioritised Needs	Community Comments	Responsible Department
	water. 3. Economic Development. 4. Clinic.	and require water tanks, one tank installed. Water requested at Pitsedisulejang Sector Department and ESKOM High mast lights.Fencing of grave yards Clinic provision construction – ambulance request.	Planning & Development
Dwarsberg / Dinokaneng	1. Electricity 2. Yard connection (Water). 3. Shortage of RDP houses. 4. Regravelling of Internal roads. 5. VIP toilets.	Municipal Issues: Fencing of Graveyards Jojo tanks installed and request for extra tanks Sector Department and ESKOM High mast lights. Energising of Community hall Houses are roofed with asbestos RDP houses leaks and cracks. VIP toilets, even in households	Community Services, Technical Services , Planning & Development, ESKOM
Rampampaspoort	1. Water. 2. Fencing of Graveyard. 3. Internal roads. 4. Fencing of farms.	Municipal Issues: Fencing of the main road. Jojo tanks available but without water and more required and connection Commisioning was done for construction of community hall Local labour to be used during tendering Sector Department and ESKOM Clinic construction Learner transport required Post office required	Community Services, Technical Services , Planning & Development, ESKOM
Mmankaipaya	1. Paving of Internal roads. 2. Electrification of households. 3. Clinic construction and 24 hrs provision. 4. VIP Toilets and 5. High mast lights.	Municipal Issues: Water as the village grows and request for pipe extensions. VIP toilets to new development Community hall available but a disaster, requires renovations Sector Department and ESKOM Extra RDP houses 130 were provided and 77 were constructed and extra 53 required. 65 households electrification inclusive of RDP houses	Community Services, Technical Services , Planning & Development, ESKOM
Ward 2: Cllr Florah Moyo			
Sesobe	1. LED projects (poultry, cattle farming / livestock) 2. Cemetery fencing, 3. Water 4. High Masts Lights. 5. Chairs (500) for Community hall. 6. RDP and VIP provisions.	Municipal Issues:. Water taps are stolen. Sector Department and ESKOM: Renovation of Primary school. RDP standard tap increase and reservoir upgrade/ borehole. Household connection in RDP houses. High mast lights	Community Services, Technical Services , Planning & Development, ESKOM
Ramotlhajwe	1.RDP houses 2.Clinic 3.Water 4.Transport for learners 5. High School provision.	Municipal Issues Reservoir construction – tanks not safe. High mast lights. Water, Community hall survey was done and request for progress to date Sector Department Clinic provision and 24 hour provision as patient are used for grass cutting at Sesobe Learner transport as the attend at Sesobe and Pitsedisulejang Shortage of 18 RDP houses	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Montsana	1. Yard connections. 2. High mast lights. 3.Post office construction 4.Paving/grading of internal/ provincial road 5. VIP and RDP provisions.	Municipal Issues: Internal roads. Water supply and awaits ESKOM connection to the borehole. Pump generator not working. Sector Department: High mast lights, Electrification of households. RDP houses VIP toilets (179) only 89 provided	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Khayakhulu	1.Yard connections 2.Fencing of graveyards 3.Library 4. Installation of High	Municipal Issues: Water available. Internal road leading to busy roads Sector Department: RDP houses.	Community Services, Technical Services , Planning

Villages	Prioritised Needs	Community Comments	Responsible Department
	mast lights. 5. Regravelling of Internal roads 6. RDP and VIP provisions.		&Development, ESKOM Dept of Education
David Katnagel	1. Highmast light. 2. Internal roads and provincial roads. 3. Storm water drainage control. 4. High mast lights and household electrification 3. RDP houses	Municipal Issues: Jojo tanks leaks. Water supply at new developments. Steel taps required Phase 2 of tarring of road to be completed Additional steel water taps requested. Sector Department: 22 remaining RDP houses and 5 more for elderly requested including disabled people and 108 constructed Roofing was done in asbestos, CDW not doing her work	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Pitsedisulejang/ De Brak	1. Water. 2. RDP houses 3. Electricity 4. Internal roads 5. Ambulance provision	Municipal Issues: Water tanks requested. Internal road paving/ grading Sector Department: Fencing of Graveyard. Electrification of RDP houses	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Letlhakeng	1. Construction of reservoir 2. Grading /paving of internal roads 3. RDP houses 4. High mast lights 5. Construction of Sedumedi Primary	Municipal Issues: High mast lights. Fencing of Graveyard. VIP toilets. Grading / paving of internal road Youth Programmes	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ramokgolelwa	1. LED programmes 2. Fencing of graveyard 3. High mast lights 4. Internal roads 5. VIP toilets sanitation	Municipal Issues: Fencing of farms. Sports facility. Water provision in new developments (tap increase and extra tanks) transformer stole. Sector Department: RDP houses and renovation of a Creche. Community use Sesobe clinic and request for 24 hour operation	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Ward 3: Cllr Pule Mkhawawiri			
Moubana	1. Water. 2. Community hall. 3. Grade R classes 4. High mast Lights	Municipal Issues: Community Hall. Internal roads. Water provision. Maintenance of Reservoirs. Piggery project Sector Department/ESKOM Request for Grade R Classes. Shortages of electricity. And high mast lights installation	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Maskoloane	1. Paving of internal roads 2. Electrification of households 3. Phase 2 of water project. 4. RDP Houses 5. High mast lights.	Municipal Issues: RDP houses. High mast lights. Paving of internal road Water. Sector Department/ESKOM Electrification of households. Electrification of community hall.	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Manamela Has four sections	1. Internal roads 2. High mast lights 3. Water reticulation and storage 4. RDP houses (150)	Municipal Issues: Water provision/ reticulation and storage and buy water from those with boreholes and get water from Madikwe. Internal roads paving and tarring. Sports Park upgrading and debushing Sector Department/ESKOM MPCC still a challenge, not functional and damaged High mast lights budgeted for 14/15 Request for 150 RDP houses. SASSA to provide dates for village's visit	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Voordonker	1. High Mast Lights 2. Electrification of RDP houses, high mast lights 3. Internal Roads 4. LED Projects 5. Sports Park	Municipal Issues: Collapsing RDP houses. Jojo tanks leaks. Construction of sports facilities Sector Department/ESKOM High mast lights budgeted for 14/15 / High mast lights RDP Houses constructed but leaks and without flooring	Community Services, Technical Services , Planning & Development, ESKOM

Villages	Prioritised Needs	Community Comments	Responsible Department
			Dept of Education
Ward 4: Lindiwe Nhlapo			
Brakkuil	<ol style="list-style-type: none"> 1.Construction of community hall 2.Electrification of households 2.Water 3.RDP Houses 4.Sports Park 5. Community Hall. 	<p>Municipal Issues: VIP Toilets are constructed and complete Community Hall constructed but too little to accommodate even 200 people. Storm water drainage. Maintenance of internal road. Request for suggestion box in all villages / Tribal Authorities. Water shortages also at Matshelapata</p> <p>Sector Department/ESKOM RDP houses at Matshelapata section and electrification of households, infills. 130 houses provided but only 111 were done where outstanding houses. Maotwe Middle School closure and request to be used as Secondary School.</p>	Community Services, Technical Services, Planning & Development, ESKOM Dept of Education
Uitkyk 1	<ol style="list-style-type: none"> 1. High mast lights 2.VIP Toilets 3.RDP Houses 4.Youth Development centre 5. Community Hall. 	<p>Municipal Issues: VIP Toilets are constructed and complete. We only have VIP toilets, and other 4 are still outstanding. Water project completed, water tanks need to be reinstalled, pump machine was damaged to date nothing happened, Electric pump was requested and why the project is recorded completed? Storm water drainage was promised but instead internal road was provided. Water is sold by those from Koffiekraal</p> <p>Sector Department/ESKOM RDP Houses are there but not completed. Clinic very small and request for nurses</p>	Community Services, Technical Services, Planning & Development, ESKOM Dept of Education
Uitkyk 2	<ol style="list-style-type: none"> 1. Storm water drainage 2. Electrification of Households 3. Tarring of Provincial Road 4. Community Hall 5. RDP Houses 	<p>Municipal Issues: VIP Toilets are constructed and complete. Water drainage: was not completed, how you can install pipes while people have requested water, they buy water from Brakkuil and Koffiekraal. Internal road request</p> <p>Sector Department/ESKOM Electrification of households in new development Jojo tanks request at the clinic</p>	Community Services, Technical Services, Planning & Development, ESKOM Dept of Education
Koffiekraal	<ol style="list-style-type: none"> 1.Internal Road leading to school 2. Electrification of households 3. RDP houses 4. Water 5. Community Hall 	<p>Municipal Issues: VIP Toilets are constructed and complete. Internal roads leading to graveyard are in bad condition and fencing. Poor monitoring of internal road project. Storm water drainage. Community hall construction.</p> <p>Sector Department/ESKOM Tribal office renovations. Clinic available but shortage of nurses. RDP Houses 91 constructed and request for investigations. Transport to Moses Kotane Hospital. Development for, grade R class.</p>	Community Services, Technical Services, Planning & Development, ESKOM Dept of Education
Ward 5: Cllr Dipuo Tau			
Mantserre	<ol style="list-style-type: none"> 1. Water 2.Electrification of households 3 Multi – purpose Sports facility 4.Internal roads 5. VIP Toilets 6. Clinic – 24 hour operation 	<p>Water challenge - even a clinic usually closes due to water challenge. Water tank available but no water inside. Master Plan has Biogas Digest Project. How do this migrants get to operate in local shops (Is it from tribal office or what?). High mast lights connection. RDP houses – why no longer 300 but now 200 to be constructed? Now houses are changed from 100 to 90 houses. Request for internal leading to grave yards as a priority. Airconditioner of the clinic not operational and this leads to medication affected. Clearing of Multi purpose sports facility 9clearing of sports park. 2nd Phase of VIP Toilets requested.</p>	Community Services, Technical Services, Planning & Development, ESKOM Dept of Education
Kraalhoek	<ol style="list-style-type: none"> 1.Water 2.Electricity 3.RDP Houses 4. VIP Toilets 5.Land for grave yards 	<p>Water is a challenge, but boreholes are available and request for Municipality to improve and utilize those boreholes. Clinic – 24hours provision as it sometimes closes at three. Extra VIP Toilets required. Resealing of internal roads Clinic closes at 3 o'clock, They knew of 100 RDP houses allocated to them but they are told of 55, where are 45 houses. Stealing of cables is rife in the area and request to revive Community Police Forum</p>	Community Services, Technical Services, Planning & Development, ESKOM, Dept of Education
Disake	<ol style="list-style-type: none"> 1.Internal roads 2. Clinic – 24 hour provision. 	<p>All boreholes in Disake and Mokgwawana lacks without water and Nine 9 boreholes (of 1.5 mega litres) reservoir does supply villages with water but it is controlled by white guys, of which</p>	Community Services, Technical Services,

Villages	Prioritised Needs	Community Comments	Responsible Department
	3.Multi – purpose Sports facility 4. Construction of library 5.High mast lights	the terminal is controlled by them alone. Contractors not doing their best in project implementation and no monitoring. The last contractor won't be allowed to enter the area unless the municipality account on that project. Mangwato Internal road Councillor not visible to communities Construction of Library survey was done but two Traditional Leaders of villages fight over where to be constructed	Planning & Development, ESKOM Dept of Education
Mopyane	1. RDP houses 2.Water 3.Electricity 4. Internal Roads 5.High mast lights 6. VIP Toilets	Water challenge (drought), request for two tanks. No proper reticulation, there are only old pipes from which people do illegal connections. Reservoir is small while the village is growing. Internal roads – what plans are there for outer years as they carry coffins to the graveyards? 5 sections in the village need internal roads. Existing internal road is of poor quality.The municipality to consult with tribal office when planning for internal roads. Crime is very rife and request for high mast lights. Electricity pole was put near one house to date nothing is done Community knows about 100 houses and now they are told of 55 houses, where are 45 taken to	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 6: Cllr Ntsebeng Moloi			
Dekameelkuil / Marapallo	1.Water 2.RDP houses 3.Internal Roads 4.Electrification of new stands - High Mast Lights 5.Renovation of Mogobe Primary School	Water available but tanks are required. Internal roads to be graded. Storm water drainages.Toilets at Mogobe Primary School are in bad condition. Community Hall is available and its not cleaned as it is very dirty	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Motlhabe	1. Electrification of households 2.Tarring of internal roads 3.Yard Connections 4.RDP Houses 5.High Mast lights	Water challenges – community buy water, 16 Section Jojo tanks are required and also in Thabaneng section. Youth programmes Only 423 VIP toilets cause the community is above 1500 households and extra houses provide in other villages to be added to onbes in Motlhabe Communities work withu PPE clothing Ambulance required in the village, shortage of nurses and communicable diseases are publicly taught by Councillors	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Nkogolwe	1.Electrification of household 2.High mast lights 3.RDP houses, 4.Internal roads 5.Space for Graveyard	Mobile clinic not doing justice to the elderly as it comes once a month in Motlhabe Tlhakong sometimes assist communities, Request for VIP toilets, No sinlge RDP in the village Dekammelkuil and Nkogolwe depends on Maskiet and only one nurse available Frequent Electricity cuts and electrical poles were installed to date nothing has happened	Community Services, Technical Services , Planning & Development, ESKOM, Dept of Education
Mantsho / Maskietlandskuil	1.Water, 2.Clinic renovation 3.Paving of Internal roads 4.Electricity 5.RDP house	Water challenges – three phases needed. Electrification of households in new developments. Budget for clinic RDP houses. Provincial road in Maskiet is in poor conditions	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Molorwe / Janskop	1.Water, 2.Clinic – 24 hrs provision 3.RDP houses 4.Electrification of households 5.VIP toilets	Electrification of boreholes to date nothing was done. High mast lights provision RDP Houses and emergency houses issues to be addressed. EPWP projects requested in the area. Water and Sanitation samples of soil was taken by consultants and to date they never came back but the project reflect completed in the document.	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Ramohibitswana	1.Water 2.RDP Houses 3.Electrification of households 4.Transport for learners 5.Paving of internal roads	Road in bad conditions School's transport request Internal road to be taken into consideration	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Kameelboom	1. Water. 2.Tarred roads,	Internal road leading to grave yard, Water a challenge Clinic will closes due to water challenge, Water Tanks in all	Community Services,

Villages	Prioritised Needs	Community Comments	Responsible Department
	3. Debushing 4. Fencing of graveyard 5. Youth development projects	sections. Retsogile Agricultural Project - water is a challenge to assist schools garden projects. Diesel is provided but only for one day to pump for 100 litres Request for RDP Houses Policing Forum to be revived and debushing of the area and sports park, Stad Section requires internal road	Technical Services , Planning & Development, ESKOM Dept of Education
Mogoditshana / Vlakplaas	1. Water – yard connection 2. Electrification or infill of housing 3. RDP houses 4. Internal road 5. High mast lights	VIP Toilets requests and in all the villages only Nkogolwe never received. Reviving of Community Policing Forum as communities are abused in many ways: rapes and etc.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mapaputle	1. Water 2. Internal roads 3. RDP houses 4. Clinic 5. High mast lights	Water challenges Existing dams to be utilized Request for Community Hall, RDP Houses available and request for extra houses High mast lights as there is high crime rate	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 7: Cllr Saltiel Ntshabele			
Sefikile	1. Electricity connections in new developments 2. Paving of internal roads 3. RDP houses 4. Community hall 5. Fencing of graveyards	Internal road in bad condition. What is the Government plan about duplication of community halls in the same villages? High mast light request and formalization of the village, Union Mine to employ local and support for SMME's. Traditional Office of Bakgatlha to be engaged by their development	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 8: Cllr Daniel Leoto			
Legkraal	1. Tarring of internal roads 2. Community Hall 3. Water – yard connections 4. RDP Houses 5. High mast lights	Incorrect water billing, High mast lights Internal roads leading to schools , graveyards need to be paved part of the road has started. Contractors don't pay local labourers Community hall completed and request for chairs to be purchased, Electrification of households	Community Services, Technical Services , Planning & Development, ESKOM, Dept of Education
Ntswana le metsing	1. Water 2. RDP houses 3. Youth centre 4. High mast lights 5. LED Programmes.	Pipe constructed to Ngweding and caters for surrounding villages Electrification of households within households	Community Services, Technical Services , Planning & Development, ESKOM, Dept of Education
Mononono	1. Water – yard connection 2. RDP houses, 3. Community hall 4. Paving of Internal roads 5. Tarring of provincial road from Mononono to Northam road R510	Water available but its reddish, Request for storm water construction. Community hall never handed over to communities but now damaged. Monitoring of all LED Projects RDP houses - 100 houses and 50 taken to Magong	Community Services, Technical Services , Planning & Development, ESKOM, Dept of Education
Ngweding	1. Water – yard connections 2. RDP houses 3. Community Hall (Constructed) 4. Paving of internal roads 5. High mast lights	Water challenge and bulk provision required to cater for all villagers	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Magong	1. Water 2. Internal roads 3. RDP houses	Clinic 24 hour. High mast light available and second phase is required. Water project not known by the community. Internal road is in good condition but during rainy season storm water	Community Services, Technical Services ,

Villages	Prioritised Needs	Community Comments	Responsible Department
	4.High mast lights 5. Multi - purpose Sports facility.	drainage is required. Request for road extension as the village develops. Mayor's budget and bursars for the community RDP - contractor on side. Farming cooperatives in livestock Jojo tanks requested at the mine, VIP toilets and cleaning of Zonal Offices	Planning & Development, ESKOM Dept of Education
Magalane	1.High mast lights 2. RDP houses 3.Paving of internal roads 4.Sports facility, 5.VIP toilets	No project at all. Water is also a challenge to the community. Only community hall and not maintained at all. Support and business start up required for LED projects and sporting quote required for kids in the village None of the priorities were implemented and they are very angry as indicated by the Councillor as they never even attended the session.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ramasedi	1. Water 2.RDP houses 3.Internal roads to graveyards 4.High mast lights & house hold connections 5.Youth projects	No project at all. Water is also a challenge to the community. Only community hall and not maintained at all, not fenced. Support and business start up required for LED projects and sporting quote required for kids in the village and clearing/ grass cut at sports park. Community has bored for themselves Mine has constructed the clinic for the community	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 9: Cllr Pinky Motshegoa			
Lesetlheng	1.Internal Road 2.High mast lights 3.Water 4.Clinic Provision 5. Community Hall.	Housing project budget, bricks were taken and all materials were taken by Municipal Officials. Lesetlheng has a budget for internal road and nothing was done to date? Is the Spaza shop policy final or other consultation will be done? How is going to assist in Tribal land, Maintenance of all roads within the village Lesetlheng 16 houses completed but 133 approved	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Ramoga	1.Internal Road 2.High mast lights 3.Water 4.Clinic Provision 5. Community Hall.	Contractor is available at Ramoga for housing construction but what about who already and were given housing material in the past. Their needs are changed without their knowledge, Councillor do as she wishes. Municipality does politics not governance. Clarity on Pilanesberg water bulk provision of 20 million? Why George Stegman hospital was taken from Moruleng. Licence for George Stegman was given to Moses Kotane Hospital that is why it's a challenge for BBKTA to progress with the hospital. Green side section in Moruleng the road leading to graveyard is a challenge, Maintenance of all roads within the village	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Moruleng	1.Internal Road 2.High mast lights 3.Water 4.Clinic Provision 5. Community Hall.	They are tired of the Mayor and Tribal Office who took decisions on their behalf. They have never seen the Mayor in their area. Municipal Leadership and Political Leadership must not expect their votes next year. High mast light, Water Provision, Internal roads. Storm water drainage has damaged the village and soil dumps are all over on the along the road Maintenance of all roads within the village The municipality is doing nothing but the mines do all developments in their villages Master Plan: not known by the community, who changes needs within the IDP	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 10: Cllr Lerato Zitha			
Mogwase Unit 5 South and North Bodirelo	1. Development of Unit 5 North - Contractor site 2. Speed humps 3.High Mast 4. Sports Facilities 5. Life Skills Development Toilets 6. Pedestrian Crossing in the main Road.	Municipal Issues: Request for Security Fence near the kraals. Informal Settlement: About six letters were written and no response was received on demolishing. Storm water drainage to be repaired and request for a speed hump to also cater for water flow. Dumping site was demolished and community happy about it – hips of soil still outstanding and request to be cleared. Community Centre in the existing building in unit 5 Community hall construction in unit 5. Empty stands available. Storm water drainage. Dumping site to be demolished for the past 13 years. Speed humps and request to be painted. Cleaning	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
		and repairing of all potholes. Debushing of Mogwase Town and Provincial road to be maintained and Welcome signs and streets required in Mogwase. Youth employment for crime reduction Sector Department and ESKOM: High mast lights to be energised. Construction of Mogwase Library and provision of completed housing projects	
Sandfontein Sepeding Section	1.Extension of Water pipes 2. Additional High mast lights. 3.Sports Facilities 4.Electrification of Households 5.Internal Roads at Boikhutso section	Municipal Issues: Speed humps requested and internal road construction. Internal road at Boikhutsong section. Only one Apollo light at this section. Potholes need to be filling. Sector Department and ESKOM: Electrification of High mast lights and households. Clarity on Rural sanitation project. Functionality of High mast lights and delay caused by ESKOM.@ Tidimane high School. Teachers are selling nyaope (drugs) to Learners. Sepeding Household electrification. Cracked RDP houses need to be fixed	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 11: Cllr Nono Matshereng			
Mmorogong	1.Water 2. High Mast lights 3.Grading / Paving of all internal roads 4. Electrification of households in new developments 5. Multipurpose Sports facility	Municipal Issues: Water provision burst pipe is a challenge, VIP toilets requests. Link between Kgosana and the Councillor Tarring of Internal roads. Crime rate very high and reviving of Community Policing Forum. Sector Department and ESKOM: Clinic Structure available and request for a nurse provision as elderly struggle to get funds to consult at Phalane. High mast lights- 9 installed but not energised due to ESKOM delay. Electrification of households in new developments. Managed to connect three households plus infills. Multipurpose sports centre request	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Bojating	1.High mast lights 2. Yard Connections 3.Multipurpose Sports Facility 4. Electrification of households in new Developments 5. LED Projects	Municipal Issues: Crime very rife and reviving Policing Forum Water – Yard connections. Not all residents receive water, challenge was caused after connection that lead to Phalane Water officials undermine the community and request to be taught to respect communities. No notification received about water cuts. LED projects – Sidwell Mango Project Request for Phase 2: internal road completion Sector Department and ESKOM: Only 5 houses approved for electrification. High mast lights and Electrification of households in new developments. 9 installed but not energised due to ESKOM delay. Request for VIP toilets and Sports facilities. Dept of Health: Clinic is available and not functional they consult at Phalane village – mobile clinic comes occasionally. Maletsho Chicken project(Cooperative).	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Phadi / Pylkop	1.High mast lights 2. Yard Connections 3.Grading / Paving of all internal roads 4. Electrification of households in new developments 5. Multipurpose Sports facility	Municipal Issues: Multipurpose Sports facility. LED Projects for youth development. Pote section at the entrance of the village – water shortage and approaching 2 nd year. Sector Department and ESKOM: They have their own boreholes and the damaged engine. Paving not in good condition and request for repairs. Housing projects approved together with the ones of (Bojating & Ramokoka). Contractor supply herself with the building material. . Electrification of households and high mast lightsin new stands. 2004 RDP houses still outstanding and most beneficiaries have passed on	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 12: Cllr Aaron Ramokoka			
Ramokokastad	1.High mast lights 2. Water provision 3. Grading/ Paving of Internal roads 4.Electrification of households in new development	Municipal Issues: Internal roads projects should be specific as to where the project will take place in Ramokoka. Paving of Internal road – contractors are busy with plans and will lead to Lotwane grave yards as agreed by all stakeholders in all meetings. VIP toilets request. Multi-Purpose Sports facility upgraded.All projects in Phalane are incomplete. Toilets are now constructed in the village and have criteria. Extension of high	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
	5. VIP Toilets	<p>mast lights. Reviving policing forum. Phase 2: High mast lights will be increased in all villages in the ward for a tune of 4,5 million and has not started opposed to status as completed in the progress report.</p> <p>Water Provision: water a challenge and for years residents struggle to get water</p> <p>EPWP project causes a challenge as they are not paid</p> <p>Sector Department and ESKOM: Housing, Clinic operates from 7:00 to 15:00. Department of health to appoint internship to assist nurses and train people to qualify for nursing to assist in the community. 19 installed but not functional due to ESKOM delay., ESKOM has surveyed the area and still awaiting for their responses for the households identified</p> <p>Lotwane section request for grass cutting and youth want to do it for themselves</p>	
Ward 13: Cllr Ruth Motlhaga			
Mogwase Unit 2	<ol style="list-style-type: none"> 1. Water Purification 2. Storm Water Drainage 3. Ramonwana crèche to be converted into an information Centre 4. Resealing of Internal Roads 5. Maintenance of Street Lights 6. Speed humps 	<p>Municipal Issues: New road constructed but road in bad condition. The road was never compacted*Speed humps in Buitenbag Street. *Open space that form a semi-circle and had turned into an illegal dumping site and causes a health hazard for the community. Environmental unit doesn't assist communities but will request the complainant to write a letter. It was said that Parks are very difficult to maintain. Next to welfare: very bushy and would like to understand to get land owners – 3 May the house was butlered and no response of the letter by the Municipal manager. What's the Municipal Challenge to educate people about HIV/Aids Programmes. Indigent Services why it is a challenge for it to be implemented within Mogwase as we have elderly people who were never educated and never employed. All businesses operated next to Spoornet are illegal people who even don't have ID's.</p> <p>Upgrading of sewer system (main hole) which blocks every time. Structure unutilised – Ramonwana is unused and no one is responsible and request for it to be used to be transferred to the municipality, upgraded and used as a community hall. Cannot pay services to finance rural areas as in communal areas there are lawyers and all intellectual people</p> <p>Morongwa Tau Street house 71 school a bridge full of waste and when rainy days it becomes a hassle and request for the place to be cleaned. By laws that will cover for Mogwase especially on small business control and regulations. Bursaries and internships</p> <p>Wish list Projects to be allocated funding. Sewer system maintenance cost. Environment – near graveyards excavation of land. Speed humps are requested as the place is near guest houses</p> <p>Sector Department and ESKOM: Electrification of houses in unit 2. EPWP Projects</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education, Budget and Treasury, Corporate services
Mabele a Podi	<ol style="list-style-type: none"> 1. Internal roads 2. Water purification 3. Water – yard connections in sections 3 & 4 4. VIP toilets 5. Storm water drainage 	<p>Municipal Issues: Internal roads as flooding are a challenge during rainy seasons. Preference to be given to Storm water drainage. Need for a bridge in section 1. Storm water project damaged people drive way & turned to be snakes area.</p> <p>Road leading to graveyards. An appointment with Mr Molongoana for land issues with Mabele a podi committee. Job creation – LED projects. Waste trucks not going in other areas</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
		(mountain site) – illegal dumping is a challenge. Lot of unfinished projects due to lack of monitoring Sector Department and ESKOM: High mast lights to be energized and electrification of old existing houses. VIP Toilets in RDP houses. And request for extra 32 houses - People have approval letters but they don't have houses. Hostel buildings are a challenge for students attending at FET College. School fees for J.M. Ntsime is too high	
Ward 14: Cllr Japhta Masilo			
Ledig	1.Water 2.Household connections 3.Storm water control 4.RDP houses are busy being constructed 5. Paving of internal roads.	Ward committees are employed full time and are unable to do community work. Ward Councillors not seen in their various wards. The mines around Ledig not doing enough in terms of employment of the Youth and Business Development. This may cover almost all sections within Ledig Communities but needs vary in some instances.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Kagiso 2	1. Bridge construction 2.Community hall 3.Water provision 4.LED projects 5.High mast lights	Budget allocated to parks. Bridge to be used by learners from Bakgatlha & Kagiso section to go to Mperebere primary school. Water budget allocated and redirected to Hall construction. How are ward meetings held?Any progress within IDP programmes? The bridge has fallen, and kids stayed for two weeks without attending school Water projects, and report given by Ms Edna Molewa about people employed in the water project	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Section 1	1.Water 2.Household connections 3.Storm water control 4.RDP houses 5. Paving of internal roads.	Ward committees are employed full time and are unable to do community work. Ward Councillors not seen in their various wards. The mines around Ledig not doing enough in terms of employment of the Youth and Business Development. This may cover almost all sections within Ledig Communities but needs vary in some instances.	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Bakgatlheng Section	1. Construction of bridge from Bakgatlheng section. 2.Communityhall 3.Water provision 4.LED projects 5.High mast lights	Why the Mayor is not here to account on service delivery. Feedback session on IDP. Ill treatment of elderly by nurses – they all don't practice Batho Pele Principle. Youth not considered by the Municipality they are every time called about processes Tuck shop: what is done with those who don't have proper papers for spaza running – foreigners? Why private sectors are thrown out when they want to do the job – water project was discussed by Sun City and Wesizwe mine but Moses Kotane infrastructure department never availed themselves	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 15: Cllr Abednego Letlape			
Mogwase Unit 4	1.Incorrect Water Billing 2. Title Deeds 3. Maintenance of street Lights (high crime rate) 4.Resealing of Internal Roads 5. Illegal Dumping site	Empty stand a challenge as nothing is happening (no developments). Lesego Drive an open space and to date the place is still open as it was sold to Golden Era or the place to be used for residential side. Storm water system as electrical cables were damaged, a drain is constructed in someone's house Man hole a challenge next to Solly's place Tshwara o dire request for a high mast light as crime is rife and burglary. Contractor who did storm water made a hole and never levelled the area as their cars are damaged and they damaged fencing of school yard. SASSA to utilise multi-purpose centre for elderly. Side junctions on all four way stops as taxis struggle to pick them due to bad roads. Burglary and house breaking are rife around Mogwase and investigators are not bothering to give feedback to complainants around the area.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
		Lesogo drive, 1089, 1087 – storm water drainage contractor damaged various households drive through Lephoi street full of soli and potholes and Molope street Zone 4 park- water has two parks with dirty water and kids utilized it as it is, if it has water there must be lifeguard Storm water provision in Pidipidi drive and request for land clearing	
Unit 8	1.Unemployment 2.Art & Craft space 3.Resealing of Internal roads 4.Youth Information Centre 5.High mast lights	Bridge construction on the railway line where communities cross. Scrap yard to be demolished in the unit. Request for a primary school. Communities are fighting for RDP houses High mast lights to be energized and now they are damaged without functional. Noise of radios. Research required for houses in the unit. Shacks to be demolished and those who never registered for houses must vacate Water is a challenge. Paving of internal road Park in unit 8 very bushy. Sewer system overflow to people's houses and request for upgrading	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education, CFO and Speaker
Lerome South	1.Elecrification of households 2.Water Provision 3.Construction of Primary School 4. Internal Roads 5. Clinic Construction.	Government is tempering with the old machinery and pipes that used to provide them with water. Households are able to bore for themselves, water is a lot. Windmill available but does not assist the community but an individual. Even if water is not available request for Jojo tanks. Additional High mast lights – Phaladi Section requires high mast lights. Request for Community hall. Request for Primary School as their kids attend in Mogwase. What's done about a Ward Committee who does not have a relation with the community? Five boreholes installed and no plan for them. Jojo tanks required for the community. Lot of immigrants and request for raiding to be made UU Section Tampers with community projects Cllr Letlape abuses the community and he doesn't call any community meeting. Request for ANC to remove him from office He has a group of people he uses not the whole community. Youth budget not identified. Internal roads provision and boreholes were installed. Youth centre	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education, CFO and Speaker
Lerome Thabeng	1. Internal Roads 2. Electrification of households 3.High mast lights 4.Water Provision 5. Community Hall.	Water Provision is a serious challenge Internal Road High Mast lights and electrification of households in new developments. They are able to assist for ABET, what about those who completed matric?	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mogwase Unit 1	1.Incorrect Water Billing 2. Title Deeds 3. Maintenance of street Lights (high crime rate) 4.Resealing of Internal Roads 5. Illegal Dumping sites	Criteria used for water billing, Behaviour of people at water services and no reflection of billing system Bill to outline what are the readings and how do they know how much is used. In this financial year no street lights were maintained. Man hole not maintained and no person from municipality to assist (how to respond and accessibility to report issues) Park is a challenge and soccer ground is stoney and not maintained as it has no lights. RDP Houses for Mogwase community in unit 8 - preference is given to them not to those who pay services.Is it possible that The Mayor becomes so busy that she can't even commit to his communities Storm water control is a challenge in all areas of Mogwase.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
		Crime rate very high and house bucklury very rife in Mogwase. Rating of a municipality as a best municipality but behavior of municipal employees is uncalled for. Billing system not understandable by the community – value for money. What is the challenge about title deeds Phatsima as a new area were provided.	
Ward 16: Cllr Rose Phetoe			
Welgeval / Madutle / Block 5	1. Water 2. Electrification of Households. 3. Internal Roads 4. Additional High Mast lights 5. Clinic Provision	Request for machines and tanks to provide communities with water. Pipes installed by the municipality not assisting the community. Internal Road leading to the clinic, and other places like grave yards and schools Next to Raphurere there is electricity but why are the struggling to get water Masakeng section request for high mast lights as cables are stolen Internal roads – no roads at all, grading or paving of the internal road. How many youth are employed in the projects implemented in the village Request for household electrification and its long overdue Water shortage at the back of Raphurere High School Cables are stolen daily.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Dikweipi	1. Water 2. Community Hall. 3. Internal Roads 4. Electrification of Households in new development 5. Additional High mast lights	Internal Road still a challenge and Cllr indicated the road project was taken to Tlathaganyane No community meeting in Dikweipi maybe Mositoane and Dikweipi North Additional high mast lights Electrification of new stands and development Clinic Provision, they attend to sandfontein. Water Provision as the schools are closed daily due to lack of water	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Lerome Mositwana	1. Water 2. Internal Roads 3. Community Hall. 4. Electrification of Households in new development 5. Clinic Provision	Water Provision / only one tank available (once in three weeks water is provided) Jojo tanks put in the yard and are locked. Only three high mast in the village - Additional High mast lights - new stands require electricity Tank available doesn't cater for all Mositoane residents – request for Jojo tanks Cable theft is a challenge. Provision of Primary School - when parents do not have money kids had to walk long distances. Request for learner Transport Crime is very high and reviving of Community Policing Forum (CPA) Request for a clinic that works 24hours – tent request at the clinic as they queue and seat in the sun, Paving of Internal Road, Ward Committees not doing their work	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
R510 Northam Road / Agrico block 6	Water Provision High mast lights Internal Roads	Request for Councillor to visit the community and provide feedback. No project for the community. Have three tanks but without water – borehole available but not used by the municipality. Electricity request and high mast lights. Internal road to Grave yards - request land for grave yard development. Request for Primary school and transport used by learners almost engaged in accidents Three tanks available and two are functional and one is damaged, Lerato Ngobeni does not respond to community issues Dikweipi North - more than five years and still without electricity Sports Park grading, they only have one high mast light Request for clinic and the community buy water around the village They consult at Sandfontein clinic as they jump R510 clinic to	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
		access it - request for mobile clinic, Agrico to be used as a clinic Fencing of grave yards	
Ward 17: Cllr Bushy Manganye			
Mabodisa Sections 1. (Ramonkgwe 2.(Lerekhuring Ramolope and Marapallo and Phiri Batho, Letsheng	1. Water Provision 2. Internal roads 3. High mast lights 4. Pay Points for elderly 5. Construction of Disability Centre	Water Provision, Electricity provision , Internal Road to graveyard, Procedure to register for SMME's, Complain about housing materials provided and to date nothing is done and has no house Internal roads and high mast lights available but delay in functionality	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Malebye Section	1. Water Provision 2. Internal roads 3. High mast lights 4. Youth Centre 5. Youth Development Centre/LED Projects	No water at all and the tank provided were taken and they have nothing to store in. LED Projects VIP Toilets, Internal Road leading to grave yards Three water tanks requested Road busy constructed for internal road leading to Leruleng , Phola Park and Malebye , Request for VIP toilets	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Phola Park	1. Water Provision 2. Internal roads 3. High mast lights 4. Pay Points for elderly 5. Construction of Disability Centre	Request for CSI Programmes to be reflective within the IDP reports. Social Labour Plan Programmes to be reflective. Electrification of High mast lights Water Provision Road from Dipalakasha need to be graded or paved	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Leruleng	1. VIP Toilets 2. Water Provision 3. Internal Road 4. High mast Lights 5. Youth Centre	No Water at all and the tank provided were taken and LED Projects for SMME development Storm water drainage requested from Lerome to Moruleng as water flow from the mountains VIP Projects, Internal road to be constructed to employ local people, Internal road leading to grave yards High mast lights provision	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 18: Cllr Mamiki Radiokana			
Pella	1. Water 2. High mast lights. 3. Internal Roads 4. RDP Houses 5. Maintenance of Sports Facility	Water Provision: a dam available but lacks water, require upgrading and pipes does not link water properly, jojo tanks request in their village, 6 months without water Additional high mast lights required, Electrification of households and cables are stolen on daily basis, 100 RDP houses were provided only 72 were constructed and what about 28 outstanding ones. June last year (2013) house burnt to date still awaiting for RDP house as I still reside in a disaster tent. Request for Satellite Police station, crime very rife and reviving of Policing Forum . Youth Development: depends on alcohol and request for maintaining sports parks. VIP toilets Internal roads leading to places like grave yards, churches , schools.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Kortloof / Letlhakane	1. Water 2. Electricity of RDP houses 3. Construction of RDP Houses 4. High mast lights installation 5. Clinic Provision	Kortkloof community hall constructed and complete and awaiting commissioning – hand over to community RDP houses available and require to be energized and new household Clinic construction , extra 500 RDP houses and same design Grading/ Paving of all internal roads , Debushing under electrical poles from T-junction VIP toilets in RDP houses and request for other households Learner Transport request	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 19: Cllr Joyce Mekgwe			
Pella (Part)	1. Water 2. High mast lights. 3. Internal Roads 4. RDP Houses 5. Maintenance of Sports Facility	Water is scarce, We have a dam but lacks water, upgrading and pipes does link water properly they no longer want jojo tanks in their village. Additional high mast lights required Electrification of households and cables are stolen on daily basis. 100 RDP houses were provided only 72 were constructed and what about 28 outstanding ones. Request for Satellite Police	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
		station, crime very rife	
Madikwe	<ol style="list-style-type: none"> 1.Upgrading of Reservoir 2.Madikwe Park(Phase 2) 3.Resuscitation of Cecil Project(LED) 4.Construction of Library 5.Cleaning of old Cemetry and roofing of asbestos roofed houses 	<p>Land questions to be answered as no development can happen in a claimed land, Pella submitted the claims that the land belong to them and still awaiting responses.</p> <p>Councillor Mekgwe reported that community won't get any project, all projects to go to Pella.</p> <p>The Manager who resides in the Governor's house must be moved to Shama house so that the Governor's house can be used as a Clinic. The land between Rorisang and Gabonewe High School has been offered to Department of Health for the construction of a new clinic.</p> <p>Park was not a priority was build and there is no activity in a park. RDP houses lists should be monitored to avoid chaos and fights. Next week there will be a community meeting to discuss housing projects</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education Dept of Health
Ward 20: Cllr Tshethane Dithoti			
Tlokweng	<ol style="list-style-type: none"> 1.Water 2.Electrification of Households 3.Internal Roads 4.Speedhumps at Raleoto Section 5. Youth Development Centre/LED Projects 	<p>LED: Training required for Aloe for Rocks project. Lesesele Project request for business plan. House burnt down and request for RDP house. RDP Houses constructed by favours from Ward Committees and Ward Councillor. High mast lights installed but not energised and request for additional high mast lights</p> <p>Borehole supply only one household why is it not shared. VIP toilets required in all areas not only in RDP houses, Water.</p> <p>Internal roads to graveyards</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 21: Cllr Siphovava			
Seshibitswe	<ol style="list-style-type: none"> 1.High mast lights 2.RDP Houses 3.Construction of Middle School 4.Internal Roads 5. Sports Park 	<p>Has a dam and request for upgrading and Jojo to provide water. LED Projects Poultry and Pig projects. Clinic provision and we have a building that can be used as such a facility – mobile comes once in a month. RDP Houses Request</p> <p>Phase two of internal roads and high mast lights, request for school have a primary that ends with Grade 5. Request for sports park</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Vrede	<ol style="list-style-type: none"> 1.High mast lights 2.Clinic Provision 3.Storm Water 4.Youth Development Programme 5. RDP Houses 	<p>Road completed but needs storm water drainage, Urgent Request: They have boreholes that used to work in the past and were able to provide the community but now they request for those boreholes to be checked and re used - if they fail we as community gather money and continue with the projects. The present clinic is too small as it caters for Tlokweng, and Seshibitswe – it closes at 16:00's and it doesn't have privacy – extensions of the clinic. High mast lights request</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 22: Cllr Mitah Khunou			
Manamakgotheng (Legogolwe, Mositw ana, Madibeng, Selocha, Tlapane, Marokwaneng, Mabiatlana, Vergen oeg, Matlotleng, Mairaneng,	<ol style="list-style-type: none"> 1.High Mast lights 2.Water 3.VIP Toilets 4.Grading of Sports Ground 5.LED Projects 	<p>Water shortages for both the community and the cattle's. Potholes next to Cell C box are dangerous.</p> <p>Legogolwe high mast lights are budgeted for and housing projects are busy at constructed and Manamakgotheng 144 and Legogolwe 124 and 73 constructed</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Lesethheng	<ol style="list-style-type: none"> 1. High Mast lights 2. Water 3. Mobile clinic (Twice a week) 4. VIP toilets 5. LED Projects 	<p>Water is a challenge and all their needs remain the same and request for RDP Houses, Internal roads which lead to places like churches, , schools and tribal offices and other places of importance between Legkraal and Local Mine to employ youth around the area</p> <p>Lesethheng 16 houses completed but 133 approved</p>	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Lekutung Section	<ol style="list-style-type: none"> 1. High Mast lights 2. Water 3. Mobile clinic (Twice a 	<p>Water is a challenge and all their needs remain the same and request for RDP Houses, Internal roads which lead to places like churches, , schools and tribal offices and other places of</p>	Community Services, ESKOM Technical Services ,

Villages	Prioritised Needs	Community Comments	Responsible Department
	week) 4. VIP toilets 5. LED Projects	importance	Planning & Development, Dept of Education
Lekubung Section	1. High Mast lights 2. Water 3. Mobile clinic (Twice a week) 4. VIP toilets 5. LED Projects	Water is a challenge and all their needs remain the same and request for RDP Houses, Internal roads which lead to places like churches, , schools and tribal offices and other places of importance	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Tswaaneng Section	1. High Mast lights 2. Water 3. Mobile clinic (Twice a week) 4. VIP toilets 5. LED Projects	Water is a challenge and all their needs remain the same and request for RDP Houses, Internal roads which lead to places like churches, , schools and tribal offices and other places of importance	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Ward 23: Cllr Nketu Nkotsoe			
Seolong	1. Water 2. High mast light 3. Internal roads leading to graveyards 4. Recreational Park 5. RDP Houses	Water is a challenge; a pump man indicated they have only one tap and it's easily damaged by lightning, when reported the officials take long to come for repairs. Project done and completed but no water available Crime rate very high and request for high mast lights The fen belt once broke and it took weeks for it to be fixed, Moubane next to Seolong also had a water challenge, water is also a challenge in at Atamelang and Selotsha in Mabeeskraal by Municipal Officials, Request for RDP houses	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Makweleng	1. Community Hall 2. Internal roads leading to graveyards 3. High mast lights 4. Water 5. RDP Houses	Roads are in bad condition especially that leads to grave yards – coffins are carried to graveyards due to bad roads. Water – borehole available but engine has no power to pump water and they share water with Ratau community. Additional high mast lights (Only one high mast light in the area) Electrification of household. Speed humps are requested. RDP Houses, Fencing of graveyards	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ratau	1. Water 2. Post Office 3. Unemployment LED 4. Internal roads 5. High mast light	Request for RDP houses long overdue and no report provided Still waiting for water tank as promised by councillors Fencing of graveyards, Electrification of household, Internal road done is in bad condition, Only one high mast in the village, Water project but no connection from June to date and they even damaged available taps. 7 boreholes in the village but require farming water. Monitoring of consultants who damages and do wrong projects in various villages Traditional Leadership resides in cities and becomes a challenge with leadership. None of the priorities are done, RDP Houses	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Letlhakeng Ntsweng section	1. Sports Park 2. Water 3. Roads and storm water 4. High mast lights 5. LED Programmes	High mast lights – only one available, Water projects: pipes installed but no water, tanks are available. Formation of groups to disturb water project RDP Houses: were from ward two in Letlhakeng (10 years back) – few There is an unfinished house coordinated by Sheriff and Mathibe and material was send to date the house is still not constructed. Investigation need to be done about Park budget. Roads are in bad condition. She even employed a CLO in the area for the project Road budget of 7 million and had to share it with Makweleng Sports park funds taken to water project Rre Creep is meant for water project – 2million wasted and pipes connected to existing pipes (Yard connections) - a year gone and still no water available.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mabeeskraal	1. Water	Foundation was not done, only cement poured in the family	Community

Villages	Prioritised Needs	Community Comments	Responsible Department
	2. Electrification of households 3. RDP Houses 4. Fencing of graveyards 5. Speed humps	headed house hold. Clinic is big but has no service at all - no medication and poor treatment by nurses. No water in the clinic and the near house is used Pit/ VIP toilets required at the clinic as community members use a neighbour's toilet	Services, ESKOM Technical Services , Planning & Development, Dept of Education
Ward 24: Cllr Abish Magodiele			
Makoshong	1. Water 2. Electrification of households (Operational clinic) 3. Community Hall 4. High mast lights 5. Youth centre	Water available but transformers are stolen (all stolen by locals). Only one machine is working and it becomes a challenge to fill up the tank. Two machines to be connected for water provision. Consultant was not cooperative at all (road project), Vending machine required in the village Clinic not working and request for mobile clinic as it arrive at 9:00 and still nurses are reluctant to assist. High mast lights still awaited and electrification of households (awaited for 6 years) Construction of community hall. RDP Houses Toilet measurement was imetre deep and houses provided are about 23 Internal road has caused dams next to the road as constructed SASSA- doesn't help communities as they still get their service s in Mogwase Ratlhako section Water, RDP houses, speed humps, Request for the road at Makoshong to be inspected, internal road that leads to graveyards but never covered and opened roads leading to different households, High mast lights still awaited by the community as requested and promised by the councilor Fencing of grave yards Internal road construction as water when rainy days affect communities	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mabeeskraal Tlhakong	1. Water 2. Electrification of households 3. RDP Houses 4. Fencing of graveyards 5. Speed humps	Foundation was not done , only cement poured in the family headed house hold Clinic is big but has no service at all - no medication and poor treatment by nurses. No water in the clinic and the near house is used. Pit/ VIP toilets required at the clinic as community members use a neighbour's toilet Mamakau section, High mast light required and electrification of household, Water available but require engines of power to provide water, Where tanks are placed is a challenge request to be shifted where they are accessible. Road that lead to grave yard to be graded or paved Clinic availbla but long ques is a challenge for our communities as they don't understand if its shortage of nurses or what. Health Department Clinic request for VIP toilets as patient are accommodated by next doors when encountering water challenges. Atamelang Section: Water is a challenge, Provincial road - Mabeeskraal require speed humps, Electricity is challenge at Selotsha section	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ratau	1. Water 2. Post Office 3 Unemployment LED 4. Internal roads 5. High mast light	Request for RDP houses, Fencing of graveyards, Electrification of household. Internal road done is in bad condition, Water project but no connection from June to date and they even damaged available taps. Monitoring of consultants who damages and do wrong projects in various villages. Traditional Leadership resides in cities and becomes a challenge with leadership. RDP Houses	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
Ward 25 : Cllr Julia Pele			
Mabaalstad / Kwa Phiri / Holfontein / Rietfontein	1. Water 2. Internal Road available 3. LED Projects 4. Fencing of graveyards 5. Community Hall Refurbishment	No meeting was held with the Councillor Poor RDP houses constructed, Water project and project done by consultants doesn't provide water and sold for R30 a bucket. Pipes are all over and far from the community (all over the street). When are RDP houses going to be completed with the planned phase. Yard connections required. Fencing of grave yards. New stands available for 5 years and request for electrification. Internal roads construction. Budget for 5million and Bursaries for youth how is it offered	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Leretlweng	1. Water 2. Internal Roads 3. RDP Houses 4. Debushing of grave yards	Yard connections, Internal roads, RDP Houses and request for land survey as soil is muddy, Sports facility, Electrification of High mast lights	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Bapong	1. Water available in other sections 2. Additional RDP Houses 3. Internal roads 4. LED Projects 5. Fencing of grave yards	Fights over Spaza shops @Bapong, High mast lights, 98% progress indicated - electricity challenge, RDP houses still awaited, Roads constructed in bad condition and to date the road not smooth. Water challenge and no report was given as they never had a meeting with the councillor. Functionality of high mast light and installation of transformers RDP houses, Yard connection was done and now street taps that used to work to be operational, If you talk of 98% what is it that we mean, cause they don't even care to listen to the answer, What is municipal plan on cleaning and grading of all sports ground in the area, Clinic closes at four and we use the one at Tweelagte and nurses treat them badly	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 26: Cllr Hendrick Sekao			
Makoshong 2	1. Electrification of households 2. RDP house 3. Satellite Police Station 4. Speed humps 5. Water reservoir 6. Fencing of graveyards	Water project allocated 1, 2 million, now it indicates completed. Contractors use old assets available for piping. Internal Road leading to grave yards, Fencing of grave yards, VIP toilets, Electricity and transformers. Water reservoir finalized but not handed over and borehole in Phalane. Criteria used in electrifying household. High mast light need technicians and be part of job creation. Youth unemployed and request for training. Sports park and youth lacks playing fields. RDP houses Internal roads and the ones leading to the grave yards	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Tweelagte	1. Water 2. Internal roads - lea 3. Extension of classes Malefo School 4. Additional High mast lights 5. Multi - purpose Sports facility.	Other sections are without high mast lights Internal road leading to Tribal Office complete and other still outstanding Old school Mphotho school has merged and request for usage of the school. Fencing of grave yards. Water challenge and has about for holes, a cable that leads to engines are damages and cannot pump water. RDP Houses requested	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Bapong / Lengeneng	1. Water 2. Internal Roads 3. Youth centre 4. High mast lights 5. LED Programmes.	ESKOM: Electrification of households in the new development High mast lights Water contractor busy on side LED – SMME want poultry and breeding projects Crime is very rife in the area and request for satellite police station	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Phalane	1. Water 2. Renovation of community hall 3. Internal roads 4. Renovations of Rantlaka School	Water - Many families group themselves to bore to get water (Contribution) Rantlaka school also encounter water challenges, Potholes are very dangerous and request for paving of that road, Request for Traditional Offices construction, Electrification of High mast light Road leading to primary needs to be paved and graded	Community Services, Technical Services , Planning & Development, ESKOM

Villages	Prioritised Needs	Community Comments	Responsible Department
	5. LED /Youth projects	Clinic only with one nurse and cannot handle maternity and critical patients. Sports park request Renovation of community hall in the tribal hall Request for additional nurses. Sports ground renovated	Dept of Education
Ward 27: Cllr Thompson Makgothi			
Witrantjie	1. Water, 2. High mast lights. 3. Electrification of households 4. Tarring of provincial road/internal road 5. Clinic / health post 24 hour operation	Water project have lot of lime(kalaka), Provision of internal roads Do not agree to spaza shop policy High mast light request- rape crime very high Roads in bad condition Water pump not working	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mmorogong	1. Water 2. Internal roads 3. Electrification of households 4. Renovation of community hall 5. Health post	Water: yard connections were made and to date even those taps are rotten. Councillor registered youth instead of elderly and the destitute 24 hour clinic operation 6 nurses allocated for the day and no night shift	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Makgophe	1. Water 2. Renovation of school 3. Electrification of households 4. Multipurpose Sports Facility 5. LED projects	2,1 million project is a shame for the community for that to cost such huge amount Refuse not taken removed Mine subsidises school's learner transport, has promised administration block and lab classes for the community. Water provision, RDP houses and VIP toilets and internal roads Independent Councillor not needed by the community	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Maologane	1. Water 2. RDP houses 3. Regravelling of Internal roads. 4. High mast lights 5. Community hall	Water a serious challenge, No bridges and colbets to control water, Community insist on consulting the Public Protector and SCOPA to investigate the municipality SASSA no better treatment Paving of internal roads	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mabelleng	1. High School, 2. Water 3. Clinic 24 hour provision. 4. LED Projects 5. Food Parcels for Schools.	Water a serious challenge – two boreholes available in the area We drink water with animals,	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Tlhatlhaganyane	1. High mast lights 2. Police Station 3. Speed humps 4. VIP toilets 5. Youth Centre	Municipal Issues: No ser. vices at all, Water provision, tank available but without water, Engine doesn't pump water. For years waiting for high mast lights. Provision of internal road, Botshabelo and Khalanyoni sections. High mast lights as crime is very high. Sector Department and ESKOM: National road construction causes dust and it's a health hazard. Request for RDP houses and VIP toilets Clinic operates from 07:00 to 07:00 and request for 24 hours. Agricultural projects requested and have lot of taverns and Sun City SAPS to patrol and functionality of Policing Forum.	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 28: Cllr Rose Lukhele			
Ledig	1. Water 2. Construction of RDP houses 3. Internal roads 4. High mast lights	Municipal Issues: Water yard connections were made and to date those taps are not working. Speed humps construction next to Mperebere High School. Grading of internal roads Ward Committees not working for the community Speaker to avail himself for the community	Community Services, Technical Services , Planning & Development,

Villages	Prioritised Needs	Community Comments	Responsible Department
	5.Speed humps in all provincial roads as cars drives fast in the area	Sector Department and ESKOM: Moses Kotane Hospital tenders to be advertised at local level- catering and cleaning services The service provider at KIOSK not treating patients well.	ESKOM Dept of Education
Seloshesha	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads	Criteria used for selection of Maseve housing projects who was consulted and how did they identify beneficiaries	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Reagile / Casablanca Section	1.Water 2.Construction of RDP houses 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads as cars drives fast in the area	Municipal Issues: No single meeting was held by ward committees and Ward councillors, Water provision as tanks are empty. Request for jojo tanks. Electricity challenges – three high masts light requested. RDP houses , and only one house around the village Sector Department and ESKOM: Safety – no police station at least provision of a satellite police station or CPF structure to be revived. One house was burnt and request for RDP house	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Lekwadi	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads	Criteria used for selection of Maseve housing projects who was consulted and how did they identify beneficiaries	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Kagiso	1.Water 2.Construction of RDP houses 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads as cars drives fast in the area	Municipal Issues: Water: yard connections were made and to date even those taps are rotten. No water tank in the whole section Sector Department and ESKOM: RDP houses – only one house around the village Water is very dirty has black marks. Safety – no police station at least provision of a satellite police station or CPF structure to be formed	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Letlhabile	Paving of internal road High mast lights request Youth employment LED projects Mining Projects for the community	Municipal Issues: Water provision, extra jojo tanks and yard connections. High mast provision. Sector Department and ESKOM: RDP houses – only one house around the village Safety – no police station at least provision of a satellite police station or CPF structure to be formed	Community Services, ESKOM Technical Services , Planning & Development, Dept of Education
Ward 29: Cllr Toto Moeng			
Matlametlong	1.Community hall, 2.Health post 3.Electricity, 4.Internal roads 5.Post office	Municipal Issues: Still using diesel pump but is always broken. Engaging PPC mine for water provision. Yard connections for the village. High mast light request Sector Department and ESKOM: RDP houses not available Provincial road to be tarred. Clinic operation time	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Mokgalwaneng	1.Electrification of household 2.Library 3.Internal roads 4.Post office 5.Yard connection	Municipal Issues: Reservoir not working. Internal roads tarred. Community Hall required Sector Department and ESKOM: 500 Households require electrification Clinic roofed in asbestos and require renovations Satellite Police Station. Library construction was in the previous IDP budget	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 30: Cllr Chonko Monnakgotla			
Ledig	1.Water 2.Construction of RDP houses 3.Internal roads 4.High mast lights 5.Speed humps in all	Municipal Issues: Water: yard connections were made and to date even those taps are stolen without being used. High mast light to be services, RDP houses, Speed humps in the Provincial road, Youth centres are required – educational programmes. RDP houses identification, Graders to be available in all villages	Community Services, Technical Services , Planning & Development, ESKOM

Villages	Prioritised Needs	Community Comments	Responsible Department
	provincial	<p>Sector Department and ESKOM: Safety: SAPS and satellite police station is a challenge or structures like Community Policing Forum to be revived. Wesizwe is trying but causes confusion amongst communities. Sports, Arts and culture issues are left out. Ledig community are very talented and engagement with the department required on skills /internship to be provided. Wesiswe mine has renovated their clinic. Moses Kotane Hospital brands patients with the communicable diseases and this makes communities to fear and check for their status.</p>	Dept of Education
Zulu Section	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps	<p>Municipal Issues: Water: yard connections were made and to date even those taps are rotten – water tanks requested for all sections and to be filled. High mast light to be serviced. Road to the grave is in bad condition.</p> <p>Sports fields –sponsors required, youth are dying due to lack of activities, and maintenance is also required. Sports officials in the municipality don't have youth programmes in ensuring that youth are motivated and encouraged to do sporting codes.</p> <p>Sector Department and ESKOM: RDP houses are built for foreigners while we applied and not considered. Arts & Culture to be considered by municipality and local talent to be utilised and reduction of events management companies and the abuse local artists. Local talent is not recognised internally on issues of sports, arts and culture</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Khutsong / Zone 2,4,6	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps	<p>Municipal Issues: Water yard connections were made and to date even those taps are rotten. Water tanks to be filled. Internal roads are in bad condition. Ward Committee not doing their responsibilities and internal road in bad condition Progress report of what the municipality has done since last IDP April 2013. High mast light installation Community is not taken serious – IDP is just a compliance process. Speed humps request</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Khalanyoni / Codesa	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads	<p>Municipal Issues:Water yard connections were made and to date even those taps are rotten. Water tanks to be filled. Extra jojo tanks required, Fencing of Grave yard. High mast lights need to be serviced</p> <p>Sector Department and ESKOM:</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Pharama / Sofa Sonke	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps	<p>Clinic no Batho Pele principle all nurses go to tea time and lunch time at the same time. Keep patients in the queue for the day without updating them, medication/ stock available. In fills too little for the community,</p>	
Mahobieskraal	1.RDP houses 2.Water 3.Internal roads 4.High mast lights	<p>Municipal Issues:Budget does not cater for youth community. Water: yard connections were made and to date even those taps are not working. Water tanks to be filled. High mast light installation and no single installed. RDP Houses Road – Speed humps and has pedestrian crossing required Has about four tanks and there is a pump man Request for speed humps, Bursars offered by the municipality Only two jojo tanks in the village and no water provision. VIP toilets.</p> <p>Sector Department and ESKOM: Clinic provision, electrification of households and in fills. Arts and culture to include them in Library construction</p>	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education

Villages	Prioritised Needs	Community Comments	Responsible Department
Matooster	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps	Municipal Issues: Water yard connections were made and to date even those taps are not working. Water tanks to be filled Water tanks to be filled. High mast light installation and no single installed. RDP houses and VIP toilets. Road – Speed humps and has pedestrian crossing required Has about four tanks and there is a pump man Request for speed humps, Bursars offered by the municipality Only two jojo tanks in the village and no water provision Sector Department and ESKOM: Clinic provision, electrification of households and in fills. Arts and culture to include them in Library construction	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Ward 31: Cllr Mpho Monyatsi			
Segakwana	1.Paving of internal Road 2.Clinic Provision 3.Tarring of Provincial Road and internal roads	Why contractors are brought to various communities while youth have skill to deliver such services Provision of VIP Toilets in old RDP houses Paving contractor was stopped due to challenges Provincial road to be paved or tarred Nothing was done for all of us, all projects are at Segakwana No RDP houses - only foundations found	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Nkebere section	4.Electrification of Households 5.LED Projects		
Huma	1.Paving of internal Road 2.Clinic Provision 3.Tarring of Provincial Road and internal roads 4.Electrification of Households 5.LED Projects	RDP houses - Application criteria Water challenges High mast lights installation - what criteria was used Sports ground need to be graded and grass cutting Contractor made hips of soil nn the side of the road and left unattended	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Manamakgotheng	1. Water 2.High mast lights 3. Internal Roads	Internal road leading to all areas such as graveyards and schools Led Projects and no SMME's development or the office in their village 31 and 22 – ward demarcated into two areas of which councillor struggle to provide services in such area, No projects at all , Request for RDP House Budget allocation for CPF, Request for CPF Uniform	Community Services, Technical Services , Planning & Development, ESKOM Dept of Education
Rampipi Section	4. Electrification of Households 5. LED Projects		

KPA									
Public Participation and Good Governance									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To foster participatory democracy, Batho Pele Principle, through a caring, accessible, accountable and to ensure good governance									
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimate d Cost	Annual Target/Perf ormance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Annual Reviewed IDP for 2015/2016	Reviewed IDP	Approved by Council	Reviewed IDP	900 000	Approved by council (End May 2015)	Number of IDP sessions held and development of IDP/Budget Process Plan 2015/2016	Consultation Processes and , steering Committees, IDP Rep Forum, and all external stakeholder engagement	Integration Processes and further engagement of Social Labour Plans	2 nd Round of community consultations , adverts, and noting of the draft IDP by IDP Rep Forum and finalisation and adoption of IDP end May 2015
			Number of		Held by				

KPA	Public Participation and Good Governance								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To foster participatory democracy, Batho Pele Principle, through a caring, accessible, accountable and to ensure good governance								
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
			steering committee meetings held		June 2015				
			Number of community meetings held		Held by June 2015				
			Number of IDP Rep Forums held Number of mining and sector department session held		Held by June 2015				
Collection of latest statistics	To improve planning and aligned programmes for service delivery	New	Number of household visited for reliable stats	800 000	Held by June 2015	Specifications preparation	Consultations with ward committees	Appointment of service provider/engagement of Stats SA	Implementation
Development of community engagement sessions (CBP)	Ward Based plans	New	Number of participants	1 000 000	Held by June 2015	Community Needs Analysis	Submission of Needs to Council	Appointment of service providers/ Government Departments	Implementation

Infrastructure Study Conducted

Moses Kotane Local Municipality is a water strained municipality as per the community needs above and now having priority no 1 as water and sanitation challenges. MKLM has 107 villages which mainly utilize underground water sources. The department realized that not all projects were allocated funding as per MIG grant which will then hamper to deliver services to its communities. The department resolved to populate all projects within the needs analysis to source funding and alleviate funding shortfall that the municipality currently have. The Municipality's main source of funding is through Municipal Infrastructure Grant (MIG) which is not sufficient to effectively address the matter as It needs to cater for other prioritiesw such as:

- Roads and Storm Water
- Public facilities i.e. Cemeteries and Community Halls
- Public Lighting- High mast lights

The scope of work done include testing and commissioning of boreholes to increase the supply of water in those respective areas. We have also noticed the need to construct high mast lights in areas where communities have indicated high rate of crime, reviving of Community Policing Forum (CPF) to reduce crime

Water Supply Projects in MKLM East

Mankwe

MKLM Water Supply Scheme No 1: (4 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Makgawana	4 410	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 25 620 000.00
2	Mokgalwaneng	7 493			
3	Disake (Modimong)	2 187			
4	Matlametlong	1 062			
Total		15 152	Total (Incl 10% Contingencies & VAT)		R 31 768 800.00

MKLM Water Supply Scheme No 2: (3 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Kraalhoek	1 553	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 19 990 000.00
2	Mantserre	4 350			
3	Mmopyane	1 836			
Total		7 739	Total (Incl 10% Contingencies & VAT)		R 24 787 600.00

MKLM Water Supply Scheme No 3: (4 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Manamakgotheng	7 264	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 39 330 000.00
2	Modderkuil	3 577			
3	Phuting	1 795			
4	Lerome	11 358			
Total		23 994	Total (Incl 10% Contingencies & VAT)		R 48 769 200.00

MKLM Water Supply Scheme No 4: (4 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Leboaneng	1 337	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 27 800 000.00
2	Thabeng	1 139			
3	Ramokokastad	5 594			
4	Mmorogong	2 699			
Total		10 769	Total (Incl 10% Contingencies & VAT)		R 34 472 000.00

MKLM Water Supply Scheme No 5: (2 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Mogwase	10 743	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 10 350 000.00
2	Mabele – A – Podi	4 523			
Total		15 266	Total (Incl 10% Contingencies & VAT)		R 12 834 000.00

MKLM Water Supply Scheme No 6: (5 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Batthalerwa	7 214	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 38 310 000.00
2	Modimong	2 236			
3	Maologane	1 505			
4	Bapong	3 459			
5	Mabaalstad	3 540			
Total		17 954	Total (Incl 10% Contingencies & VAT)		R 47 504 000.00

MKLM Water Supply Scheme No 7: (4 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Seolong	393	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 33 360 000.00
2	Letlhakeng	1 756			
3	Mabeskraal	9 282			
4	Kwa – Makoshong	848			
Total		12 279	Total (Incl 10% Contingencies & VAT)		R 41 366 400.00

Water Supply Projects in MKLM West			Madikwe		
MKLM Water Supply Scheme No 8: (5 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Goedehoop	331	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 32 450 000.00
2	Nonceba	795			
3	Rampampaspoort	326			
4	Mankaipaya	502			
5	Dinokaneng	781			
Total		2 735	Total (Incl 10% Contingencies & VAT)		R 40 238 000.00
MKLM Water Supply Scheme No 9: (3 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Ga – Manamela	777	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 22 270 000.00
2	Ratsegae	934			
3	Mmatau	2 657			
Total		4 368	Total (Incl 10% Contingencies & VAT)		R 27 614 800.00
MKLM Water Supply Scheme No 10: (3 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Vrede	2 575	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 33 070 000.00
2	Tlokweg	11 250			
3	Pella	9 223			
Total		23 048	Total (Incl 10% Contingencies & VAT)		R 41 006 800.00
MKLM Water Supply Scheme No 11: (3 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Uitkyk	3 299	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 25 520 000.00
2	Tshwaro	2 329			
3	Koffiekraal (Lefurutsane)	4 282			
Total		9 910	Total (Incl 10% Contingencies & VAT)		R 31 644 800.00
MKLM Water Supply Scheme No 12: (7 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Magong	1 935	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 51 650 000.00
2	Magalane	334			
3	Ngweding	424			
4	Motlhabe	2 742			
5	Marapallo	492			
6	Mphonyoke	1 485			
7	Mogoditshane	603			
Total		8 015	Total (Incl 10% Contingencies & VAT)		R 64 046 000.00
MKLM Water Supply Scheme No 13: (4 Villages)		Population	Department (MKLM)	Scope of work	Budget (R.c)
1	Boriteng	276	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R 25 800 000.00
2	Ga – Mosilela	632			
3	Lekutung	1 035			
4	Tswaaneng	1 837			
Total		3 780	Total (Incl 10% Contingencies & VAT)		R 31 992 000.00
MKLM Water Supply Scheme No 14: (4 Villages)		Population	Department (MKLM)	Scope of Work	Budget (R.c)
1	Tlhatlhaganyane	2 539	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R25 170 000.00
2	Ruighoek	605			
3	Tlhorosane	115			
4	Mabeleng	152			
Total		3 411	Total (Incl 10% Contingencies & VAT)		R31 210 800.00

MKLM Water Supply Scheme No 15: (4 Villages)		Population	Department (MLKM)	Scope of Work	Budget (R.c)
1	Khayakhulu	951	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R26 170 000.00
2	Voordonker	544			
3	Maretlwana	823			
4	Montsana	443			
Total		2 761	Total (Incl 10% Contingencies & VAT)		R32 450 800.00

MKLM Water Supply Scheme No 16: (5 Villages)		Population	Department (MLKM)	Scope of Work	Budget (R.c)
1	Debrak	589	Technical Services	Testing and commissioning existing & new boreholes, storage tanks, water treatment, pipelines	R33 350 000.00
2	Pitsedisulejang	1 957			
3	Ramotlhajwe	758			
4	Ramokgolela	554			
5	Sesobe	807			
Total		4 665	Total (Incl 10% Contingencies & VAT)		R41 354 000.00

TOTAL BUDGET				R583 060 400.00
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Communication and Intergovernmental Relations

The Mayor and Municipal Manager of Moses Kotane Local Municipality engaged Magosi - Traditional Leaders within Moses Kotane local Municipality for incorporation of their plans within the Municipal IDP document. Below is photo of all Traditional Leaders in MKLM.



Moses Kotane Local Municipality has consulted with various stakeholders inclusive of ward committee secretariat, sector departments, community development workers, councillors and employees on the development and review of communication strategy. The unit is responsible for the overall communication services of the municipality through development and Implementation of Communication Strategy. The unit provides for developmental communication, corporate branding, intergovernmental relations, and media relations, external and internal communications.

The unit plans to enhance effective internal communication system with main focus on employees especially on all governance and policy issues affecting them. Efforts to communicate efficiently and effectively are outlined clearly in the strategy that was adopted by council. Communication forms part of all strategic meetings of council and to certain extends has basic tools of trade.

Corporate calendar for financial year 2013/2014 was also developed following consultation with all departments and adopted by council. Communication and Intergovernmental relations Unit is the custodian of the corporate calendar that will ensure integrated approach of governance. Departments have been operating in silos thus experiencing lack of coordination. The calendar served as a framework for integrated programmes and has one point of coordination though there were challenges relating to adherence to the dates on the approved calendar.

Efficient rendering of photographic services to Council is one of the key milestones.

Quarterly meetings of local communication stakeholder forum are used to share information, assess communication environment and iron out communication challenges amongst others. The forum comprises communicators from local sector departments, Moses Kotane Hospital, Local Police stations, Community Development Workers and Ward committee secretariat strives.

Regular use of both radio and print media to publicize Council programmes and notices has been achieved satisfactorily.

Objectives:

- To improve communication system with focus on conveying key priorities by facilitating good governance and public participation
- To increase awareness of the MKLM strategic objectives, projects and programmes for improved and intensified community participation,
- Empowerment and rural development.
- To ensure ongoing feedback to communities on progress made and milestones for improvement,
- To come up with programmes aimed at restoring the people confidence in the local government system and build trust between municipality and residents and stakeholders,
- To enhance and monitor internal and external communication
- To communicate effectively on the successes of the municipality
- To ensure that the necessary budgetary provision is made to enable the communication action plan, structures and processes
- To enhance developmental communication and stakeholder relations for improved and sustainable relations
- To sustain good media relations for consistent coverage on municipal achievements and programmes.
- To profile and position MKLM brand

Challenges faced by the unit:

- There are still silo operations by some departments which hinders the quest for integration of programmes and plans which leads to uncoordinated events
- Personnel capacity is still a challenge with only two employees expected to execute overall communication functions
- There is only one community radio station which does not cover all villages of the municipal area
- No consistency in production of external newsletter due to lack of personnel
- Less representation of sector departments at communication stakeholder forum
- Parallel events management
- Reluctance in submission of Information from departments
- Unplanned departmental programmes
- Lack of recognition on the strategic value of the unit

Environmental Scanning:

Various environments may pose threats and create weaknesses to successful operations of marketing and communication. Threats may at times be used as opportunities to improve on strategies and operations.

Strengths

- Good stakeholder relations including Tribal Authorities, SALGA, Provincial Government, etc.
- Strong strategic partnerships and alliances
- Fully fledged management team
- A municipal logo that represents all key economic and social activities of the municipality

Weaknesses

- Lack of understanding on the role of communication as strategic function
- Lack of cohesion with departments which leads to parallel programmes
- Nonexistent communication and marketing policy
- Limited marketing expertise
- Municipality does not have a brand management strategy as well as corporate identity manual

Opportunities:

- Growth and investment opportunities exist due to the strategic location of the municipality
- Development of a Corporate identity manual to regulate the use of the logo and the corporate colors thereof
- Identify new marketing platforms to create awareness of the municipal services and what the municipality stands for.
- Profiling the municipality
- Seek assistance from marketing and branding stakeholders such as SALGA, GCIS to improve on brand management

Threats

- Lack of marketing and branding expertise
- unforeseen disruptive labour disputes
- Lack of information security mechanisms
- Negative perception on the quality of municipal service provision
- The municipality does not have a high resolution logo
- There is no black and white logo, but only a full colour logo which may pose a challenge when placed on various coloured backgrounds

As part of the review process of Communication Strategy, SALGA was engaged on several occasions to assist with incorporation of the Marketing and Branding components in the strategy. Emanating from the engagements, the following were highlighted as issues of importance:

- Development of corporate identity manual to give guidance to the municipal corporate identity and manage branding applications and further curb abuse of the logo
- Unit's participation in various exhibitions to market the municipality in different areas
- Development of MKLM communication policy that will give guidance on how the municipality communicates
- Incorporation of marketing into the strategy

The revised draft integrated marketing and communication strategy which is due for adoption by Council, gives a clear expression of the coat of arms (Logo) which has a tag off line or motto: "Re direla setšhaba", a Setswana saying that translates to "We work for the nation". The strategy further highlights our commitment as the municipality to ensure that the community of Moses Kotane Local Municipality lives in a healthy, safe, social and Eco- friendly environment.

Below are activities that the unit strives to achieve for consultations:

- Sound stakeholder and media relations and Integration of programmes across all municipal directorates
- Communication of key issues of service delivery in all 31 wards
- Stakeholder Relations management and Improved intergovernmental Relations
- Implement the reviewed communication strategy.
- introduce internal newsletter that will reflect policies, staff news and council resolutions,
- Incorporate local tribal authorities, ward committees and community development workers into the local communication forum
- Oversee municipal website content management and Development of communication policy
- Produce the quarterly external newsletter consistently
- Affiliation of communication Personnel with the Public Relations Institute of Southern Africa
- Development of comprehensive stakeholder engagement strategy

Corporate Governance

- Communication strategy in place and reviewed
- Communication unit is in place but has only two officials> Manager and Officer.
- The municipal Information Technology as well as the website needs to be upgraded
- Fraud and Anti - Corruption policy need to be developed
- Risk Management policy and strategy in place
- Municipal Public Account Committee (MPAC) was established in the Council meeting held on 28th October 2011 (item 27/09/2011).

2014/2015 Performance Management Framework

(a) Introduction

Performance Management System is part of the broader system of strategic management. Performance management is designed to describe and represent how Moses Kotane Local Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed including determining the roles and responsibilities of different role players as required by Municipal Systems Act of 2000 to ensure achievement of its objectives as set out in the Integrated Development Plan. Ensure that municipal performance management is effective and efficient, is congruent with IDP and supportive of service delivery imperatives.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seen to be seamlessly integrated. The performance measures will be tightly aligned to the performance contracts of senior employees and should form the basis for work plans for lower employees. The Systems Act requires that a municipality establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, indicators and targets contained in its integrated development plan. It is required to promote a culture of performance among its political structures, political office bearers and councillors and in its administration.

The performance management of the municipality is about the setting and measurement of desired outputs and outcomes of the activities of the organization. It starts with the organizational strategy which cascades to departmental plans and individual performance plans and appraisals. Moses Kotane Local Municipality has revised the performance management framework for the financial year 2013/14.

(b) Policy and legislative framework

The Performance Management System is located within a legislative framework derived from the following pieces of legislation:

- White Paper on Local Government
- Municipal Structures Act
- Municipal Systems Act
- Integrated Development Planning and Performance Management Regulations of 2001,
- Municipal Finance Management Act (MFMA)
- Municipal Performance regulations of 2006.

(c) Purpose of performance management

The IDP process and the performance management process are seamlessly integrated. The IDP fulfils the planning stage of Performance Management and Performance Management fulfils the implementation management, monitoring and evaluation of the IDP process. The performance management sets out the monitoring processes, to see how the municipality performs throughout the year in meeting its targets. This could provide the basis for early detection of underperformance and provide for corrective measures where there is underperformance.

The municipality can therefore undertake performance review to ensure that the implementation municipal Service delivery and budget implementation plan is still in the right track. The review can also be used to employ best strategies to improve performance. The municipality is also expected to report on their performance as a means to ensure accountability. In order to ensure proper reporting a schedule as well as reporting format should be developed and adhered to by all departments. The reporting process should be reviewed and suggested improvements should be considered.

(d) Management and operation of PMS**Table30: Performance Management Process**

IDP Process	Formulation of Vision, Mission, Identifying priorities, and setting objectives.
Top layer SDBIP	Municipal Score card contains municipality's objectives, indicators & targets, inputs, outputs, and outcomes of a municipality as a whole that should be achieved as per IDP. These should be available to the public.
IDP Process	Formulation of Vision, Mission, Identifying priorities, and setting objectives
Top layer SDBIP:	Municipal Score card contains municipality's objectives, indicators & targets, inputs, outputs, and outcomes of a municipality as a whole that should be achieved as per IDP. These should be available to the public.
Technical SDBIP	Departmental scorecards are based on the Top layer SDBIPS, which will form the basis of performance agreements for Heads of Departments.
Individual Performance Work plans	These are work plans for all individuals which should assist in achieving objectives as outlined in the technical SDBIPS.
Work plans	Indicators at this level should be broken down into activities, to align with job descriptions.

(e) Performance Monitoring, Reporting and Review

Performance monitoring is an on-going process that runs parallel to the implementation of the approved IDP. It is a continuous process to measure the implementation of the IDP and performance targets. The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is under-performance.

The municipality can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to ensure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

(f) Plans for 2014/15

- Facilitation of improved accountability – The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players.
- Service level agreements that contains Key Performance Indicators and Targets for its service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators.
- Cascading performance management system to unit manager levels.
- Implementation of performance auditing.

Table37: Action Plan – 2014/15 Financial year

Activity	Estimated Timeframe
Adoption of the revised PMS framework for 2014/2015	June 2014
Development of top layer SDBIP	June 2014
Conclude performance agreements for MM and section 57 managers	July 2014
Performance measurements, monitoring and reporting	Continuously – 1 July 2014 – 30 June 2015
	Quarterly and annually; midyear performance reporting
External Auditing of Financial statements; and annual performance report	August 2014
Report from Auditor-General	December 2014
Adoption of mid-term performance review	31 January 2015
Municipality tables annual report to council	31 January 2015
Municipality make copies to distribute within 14 days after adoption	Mid February 2015
Municipality prepare an oversight report	March 2015
Municipality submit copies to MEC for local government; Auditor-General and other institutions	March 2015

KPA		Institutional Development and Transformation							
Outcome 9		Responsive, accountable, effective and efficient Local Government System							
Municipal Strategic Objectives		To ensure optimal institutional transformation with capacity to execute service delivery mandate.							
Departmental Programme	Departmental Objective	Baseline	Key Performance Indicator	Annual Budget	Annual Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Performance management system	To implement an efficient and effective integrated performance management systems which is aligned to IDP and budget by June 2014	13/14 PMS framework	Approved Performance Management framework by target date	None	Approved PMS framework by 31 July 2014	Approved PMS framework	-	-	-
		13/14 Performance	Number of SDBIP quarterly	None	4 SDBIP quarterly performance	1 SDBIP quarterly performance	1 SDBIP quarterly performance	1 SDBIP quarterly performance	1 SDBIP quarterly performance

KPA		Institutional Development and Transformation							
Outcome 9		Responsive, accountable, effective and efficient Local Government System							
Municipal Strategic Objectives		To ensure optimal institutional transformation with capacity to execute service delivery mandate.							
Departmental Programme	Departmental Objective	Baseline	Key Performance Indicator	Annual Budget	Annual Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
		reports	performance reports generated by target date		nce report	nce report	nce report	nce report	nce report
		12/13 Annual report	Adopted annual report municipal	R 170 000	Annual report generated and adopted by 31 st January 2014	Compiled annual performance report	Compiled draft annual report	Adopted annual report	-
		12/13 oversight report	Adopted Municipal oversight report	None	Adopted municipal oversight report by Jan 2015	-	-	Adopted municipal oversight report	-
		13/14 performance agreements	Number of signed performance agreements	None	6 signed performance agreements by 31 July 2014	6 signed performance agreements	-	-	-
		13/14 performance reviews	Number of individual performance reviews coordinated by target date	None	4 Sect 57 performance reviews coordinated quarterly	1 performance review coordinated	1 performance review coordinated	1 performance review coordinated	1 performance review coordinated
		13/14 SDBIP	Draft and Approved SDBIP aligned to IDPs and budget by target date	None	Approved 14/15 SDBIP by 31 July 2014	Approved 14/15 SDBIP	-	-	-
					Draft 15/16 SDBIP by June 2015	-	-	-	Draft 15/16 SDBIP

Internal Audit Unit

Status quo:

Internal audit is established in terms of section 165(1) of the Municipal Finance Management Act (MFMA). In executing its mandate, internal audit must prepare a risk based internal audit plan and an annual audit program. The internal audit helps the municipality accomplish its objectives by evaluating the effectiveness of risk management, internal controls and governance processes. Internal audit fit into good governance as its key performance area. Working together with audit committee and management, internal audit

Organisational structure:

The approved organisational structure of internal audit composed of the Head of internal audit; two managers and two staff internal auditors. one of the posts of manager: internal audit is still vacant and a requisition has been submitted to human resource unit for processing and it is expected of the post to be filled by august 2014.

Challenges:

The scope as covered in the annual program and mandated in section 165(2)(i-vi) of the MFMA was not achieved. This is as a result of staff shortage and the plan is to increase the staff internal auditors by two interns,.

Internal audit charter

To have an effective internal audit function, it is important to give it terms of reference that will ensure that it enables it to achieve its objectives. The terms of reference are captured in the internal audit charter that is approved on behalf of the council by the audit committee. This has to be reviewed annually. The process is conducted annually and for the financial year 2014/15, it will be presented to the audit committee in the beginning of July 2014.

Risk assessment

Currently the municipality does not have risk management unit and internal audit coordinate the process of risk assessment. The municipality in the ensuing strategic planning session will address the issue of risk management by recommending the establishment of risk management component. Internal audit is also interested in the update of risk register as it is the basis for developing the risk-based internal audit plan and annual audit program. The risk assessment must be completed before the beginning of the new financial year so as to align the identified risks into to SDBIP of senior managers.

Risk based internal audit plan and annual audit plan:

The updated risk register will be used to develop the risk based internal audit plan and the annual audit plan. The process will be completed before beginning of the new financial year and the risk-based audit plan and annual plan will be submitted to the audit committee for approval.

After approval by the audit committee the annual audit program will be executed by the audit staff.

Assurance reports:

The audit has to compile assurance and performance information reports and these are submitted to the accounting officer and audit committee in compliance with section 165(2) of the MFMA and regulation 14 of the Planning and Performance Regulation. These reports if recommendations are upheld by management, there will be improvement in the governance, risk management and controls processes.

Report on the Audi Committee meetings:

Internal Audit coordinates Audit Committee meetings and had to report on the number of audit committee meetings held. The purpose is to ensure that there is a good governance practice.

KPA									
Institutional Development and Transformation									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To ensure optimal institutional transformation with capacity to execute service delivery mandate.									
Departmental program	Departmental objective	Baseline Info	Key Performance Indicator	Annual Budget/Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Internal Audit	To assist management in achievement of municipal objectives	2013/14 internal audit charter	Reviewed internal audit charter	Operational	Annually	√			
		2013-2015 risk based internal audit plan & 2013/14 annual program	Developed Risk-based audit plan & annual audit program		Annually				√
		6 Assurance reports	Number of assurance reports compiled	Operational	Quarterly	√	√	√	√
		1 quarterly performance information report	Audit of quarterly performance information (compliance with regulation 14	Operational	Quarterly	√	√	√	√
		2 Audit committee meeting minutes	Report on audit committee meetings	Operational	Quarterly	√	√	√	√
		3 compliance reports	Compliance with section s.165 of MFMA	Operations	Quarterly	√	√	√	√

Risk Management

In terms of section 62(1)(i) of the MFMA, municipal manager is assigned to ensure that effective, efficient and transparent system of effective risk management is in place. Risk management must be part of day to day activities of the municipality. The municipality must be able to manage the risks that may impede it to achieve set objectives and this can only be achieved if the risk management system is in place. Currently risk management is done at the level of risk assessment process and we will be procuring the services of consultants to assist in the implementation of effective risk management and this will result in on job training of senior management and middle management on risk management; review of the risk management policy; alignment of identified risks to the SDBIP and the implementation of proper risk management structure that will include employment of the chief risk officer who will take over after the consultants have implemented the risk management and concluded their assignment. Risk management in terms of King III is the responsibility of Council and municipal manager at strategic level and is cascaded to departments ensure that it is the culture of the municipality. The process will be facilitated by internal audit unit

KPA	Institutional Development and Transformation								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure optimal institutional transformation with capacity to execute service delivery mandate.								
Departmental program	Departmental objective	Baseline Info	Key Performance Indicator	Annual Budget/Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Risk Management	To ensure the establishment of risk management system by end December 2014		Functional risk management unit established by target date	R 600,000	By end of second quarter	√	√		
		2014/15 risk register	Coordinating risk assessment	R 200,000	Annually				√



**Political Office
The Mayor
Speaker
and
Single Whip**

Priority no 8: Community Consultation / Public Participation and Good Governance

Office of the Mayor

Background

The Office of the Mayor administers Special Projects in the Municipality. The Special Projects Unit is led by the MMC. Activities in the Special Projects are run by the Special Projects co-ordinator. There are four desks in the Special Projects: Elderly, Youth, HIV/AIDS and Children and Disability. Each of these desks is led by a councillor. The Special Project co-ordinator and the councillors in charge of desks work with the Manager in the Office of the Mayor.

Moses Kotane Local Municipality does not have specialists dealing with programmes of special need, i.e. Youth, Disability and HIV. These desks operate under the auspices of the portfolio heads in the Mayor's office. Special Programmes Strategy needs to be developed and set the framework for the integration and mainstreaming of all the designated groups. Funding needs to be availed for the implementation of the strategy through the integration of programmes and projects of all clusters and sector plans.

HIV/ Aids desk:

The HIV/ AIDS desk is currently led by the portfolio head who is a politician. The desk needs n HIV/ AIDS specialist to develop an HIV/ AIDS strategy for the Municipality. There is a need to develop HIV/ AIDS policy for all community members in the Municipality. The office of the Mayor needs an official who will specifically deal will issues of HIV/AIDS. This can be done by creating a post for this or by forming partnerships with clinics or health centres in the Municipality. An increased budget from the previous one is necessary to effectively run this desk.

Youth Desk:

During the IDP public participations held in May 2014, the Moses Kotane Local Municipality youth highlighted a number of social ills experienced by the youth due to skills shortage: unemployment, crime, diseases, abuse and alcoholism. There is a need for the establishment of the Youth Council that will look into the development of a Youth Plan. The Office of the Mayor needs an active youth to co-ordinate issues affecting the Youth. An increase in budget is also necessary to effectively implement Youth programmes.

Senior citizens (elderly) and children desk:

Children and the elderly also need to be considered when planning for the Mayor's office. The office of the Mayor should have a programme in which the Mayor celebrates with Children from disadvantaged background and the elderly.

General recommendation:

It is recommended that all these four desks should work with an integrated budget under the MMC for Special projects. The portfolio heads should not administer an individual desk budget. All projects in the Mayor's Office should be integrated and operate with one budget and one vote named Special Projects.

The Office of the Mayor also needs to raise funds to help financially needy and academically-deserving children from underprivileged background with bursaries or scholarships. Also, in order to keep the youth from the streets and to promote a sports nation a Mayor's Cup will be launched. The Office should establish partnerships with business sector and the Department of Education.

Office of the Mayor and KPI's and Targets

KPA	Institutional Development and Transformation								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To foster participatory democracy, Batho Pele Principle, through a caring, accessible, accountable and to ensure good governance								
Performance Area	Measurable Objective	Baseline Info	Key Performance Indicator	Annual Budget/Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Office of the Mayor	Coordination of gender, youth, disability, elderly,- and HIV programmes	Report of 2013/14 Consultative meetings	Number of events held: 31 events in 31 wards	R2000000	31	8	8	8	7
Office of the Mayor	Establish mayoral legacy (Bursary/Scholarship & Mayor's Cup)	Report of 2013/14 Consultative meetings	Number of launching events: 1.Launching of bursary scheme 2.Launching of Mayor's Cup	Bursary: R1000000 Mayor's Cup: R500000	2	2	-	-	-
Office of the Mayor	Development of all policies related to the office: gender, youth, disability and HIV; Bursary and Mayor's Cup	Report of 2013/14 Consultative meetings	Number of policies developed: 1.Gender 2.Disability 3.Youth 4.HIV/AIDS 5.Bursary 6.Mayor's Cup	None	6 policies by December 31	3	3	-	-

Office of the Speaker

2.1 The Speaker:

A councillor elected in terms of section 36 of the Act to be the Chairperson of a municipal council as envisaged in section 160 (1) (b) of the Constitution. The Speaker's role is key to:

- Oversight, accountability, integrity, discipline of office and the efficient running of council meeting.
- The Speaker must be impartial in the exercise of his or her functions - must distinguish between:
 - His/Her activities as a politician;
 - His/Her functions as a Speaker of a municipal council.

The functions of the Speaker and the non-partisan exercise of the functions must be respected by members, Parties and serve interests represented in the council. The key principles underlying the role of the Speaker as stipulated in the Local Government Structures Act, 117, 1998, section 37:

- Chair of the Council meetings.
- Duties and powers delegated in terms of section 32 of Structures Act.

The Speaker is regarded as the Chairperson of Council in all scheduled sittings; he guides all proceedings and serves as the custodian of legislative requirements. Legislative imperatives: Sections 79 and 80 of the Municipal Structures Act Imperatives. He /She collate items for council agenda and ensures the following:

- Recording of council proceedings and administer logistics for councillors
- Follow-up on the implementation of council resolutions ,Council Agenda Sitting
- Council's rules of order provide for a procedure to be followed in preparing the agenda.
- Facilitation of public participation;
- Establishment of functional Ward Committees;
- Support to Councillors.
- Must ensure that the Council meets at-least quarterly.
- Must maintain order during Council meetings.
- The Speaker is responsible for calling Council meetings, and decides on the time and venue.

Please note: If the majority of councillors request a council meeting, the Speaker must convene such a meeting. Members must be given meeting notices timeously

1. **The Speaker:** The political driver and the ultimate decision maker.
2. **The Mayor:** Presents reports from Executive or Executive Committees.
3. **The Municipal Manager:** Administers the preparation of the agenda.

Committees of Council

- The Speaker is responsible for the coordination and support of Section 79 Committees of Council.
- Municipal Public Accounts Committee (MPAC) is one of the section 79 committees that plays oversight over the executive committees (section 80) – reports directly to Council – the chairperson liaises directly with the Speaker for inclusion of its reports in the Council agenda

The Speaker plays the following roles in building democracy within Council:

- To preside over Council meetings;
- To ensure quarterly Council meetings;
- To maintain order during meetings;
- To ensure compliance in the Council and Council Committees with the Code of Conduct as set out in Schedule 5 of the Municipal Structures Act;
- To ensure that Council meetings are conducted in accordance with the Rules and Orders of the Council.

The Office of the Speaker is more critical in ensuring and or the establishment and functionality of all Ward Committees. All training and resources required for their production need to be coordinated by the office. They are to assist ward councillors at the ward level and to carry out their respective political mandates. They are to assist in basic delivery challenges encountered by communities in their various wards. The office of the Speaker has to coordinate training for Ward Councillors and their Ward Committee members.

The Speaker heads a committee that handles all petitions by the community. Petitions are received by the Municipality and may be directed to the IDP Office, the Municipal Manager or office of the Speaker. The petition is a written request, representation, submission or complaint lodged by a community member (or members) with the Municipality/ or Council in respect of an issue that the petitioner would like the municipality to address as service delivery is municipal mandate.

Public Participation

Office of the Speaker and KPI's and Targets

The Speaker's Office need to ensure that they drive consultative processes in all 31 wards or 109 villages within Moses Kotane Local Municipality. It may be of any engagement as long as it engages the community's mobilisation need to be coordinated by the office. Legislation, requires all Ward Councillors to hold at least one public meeting per ward per quarter but the Office of the Speaker's through its Public Participation Processes encourages Councillors to hold monthly meetings not to loose touch and address all community challenges, as they are the ears and eyes of the Municipality at local level.

Office of the Single Whip

The Chief Whip's role is to maintain and deal with all political parties, it be within the governing party and those outside the ruling party and to ensure that he/she build relationships with all political parties. Like the Mayor and the Speaker, she/he also has roles and responsibilities which are as follows:

- "Whipery" is the key function played for political parties within Council
- He/she is Single whip for all councillors – political parties and the member of Council Whip's Forum;
- To deal with issues that could hamper constructive relations within Political Parties represented on Council;
- To act as an interface between the Speaker, Executive Committee and the Mayor;
- To provide a thorough understanding of Council and its Committees and to support successful communication and decision-making;

- To oversee equitable representation on the different Council Committees;
- To ensure that Council Committees meet regularly and contribute constructively to the business of Council and
- To chair the Section 79 Disciplinary Committee.

Political Office and their Portfolio's (Section 80 Committees)

IDP & Performance Management System: Cllr Thomas Manganye	Community Services Cllr Koos Motshegoe	Housing and Development Cllr Nketu Nkotswe	Human Resource & Administration Cllr Dotty Tlabyane	Section 79 Committee MPAC	Local Labour Forum (LLF)
Whip - Cllr Mashishi Stephina Cllr Matlakala Nodzaba Cllr Motshegoe Pinky Cllr Moloi Franscina Cllr Moeng Toto	1. Whip - Cllr Bushy Manganye Cllr George Ramapotoka Cllr Nono Matshereng Cllr Abish Magodiello Cllr Hendrick Sekao Kgosi Mogale	Whip – Cllr George Moatshe Cllr LindiweNhlapo Cllr LeratoZitha Cllr Rose Lukhele Cllr Ditshebo Moyo Cllr Rose Pheto Cllr Phillip M Gomezulu Kgosi Mogagabe	Whip - Cllr Ntshabele Saltiel Cllr Sara Matlapeng Cllr Abednigo Letlape Cllr Mpho Monyatsi Cllr Dipuo Tau Cllr Amos Setou	Chairperson - Cllr Siphovava Cllr Jafta Masilo Cllr Joyce Selotlego Cllr Maganelo Rasepae Cllr LekukaTshite Cllr Tryphosa Monnakgotla Cllr Hazel Ndlovu Cllr BasimaneThusi Cllr Boikhutso Rakatane Cllr Daniel Leoto Cllr Lerato Zitha	Chair & Whip Cllr Mpho Monyatsi Cllr Ntshabele Saltiel Cllr LetlapeAbdnigo Cllr Kabelo Lesele
Finance & Audit: Cllr Dotty Tlabyane	Infrastructure: Cllr Ezekiel Mashomo	Local Economic Development : Cllr Caroline Motshabi	Special Projects: Cllr Dithothi Tshetlhane	Moses Kotane Councillors serving at the Bojanala Platinum District Council	
Whip - Cllr Aaron Ramokoka - Cllr Ruth Motlhaga Cllr Lucky Moate Cllr Hazel Ndlovu	Whip - Cllr Ezekiel Mashomo Cllr DijengMekgwe Cllr Pule Mkhawawiri	Whip - Cllr Mamiki Radiokana Cllr NomawiseleDeleki Cllr Sara Matlapeng Cllr SekhuSelina	Whip - Cllr Mita Khunou (GENDER) Cllr George Moatshe (YOUTH) Cllr Julia Pele (HIV & AIDS)	Cllr Ezekiel Mashimo (ANC) Cllr Lekuka Tshite (ANC) Cllr George Ramapotoka (ANC) Cllr Hazel Ndlovhu (ANC) Cllr Lerato Zitha (ANC) Cllr Mamikie Radiokana (ANC)	

Cllr SinahMoraope	Cllr Dipuo Tau	Cllr Zippora Motshenyane	Cllr Martha Mokgatlhe	Cllr Phillip Mngomezulu (COPE)	
Cllr Joy Maretele	Cllr Julia Pele	Cllr Thompson Makgothi	Cllr George Ramapotoka		
KgosiLegwale J.C	Cllr Elizabeth Lephoto	Kgosi Maotwe O.T.S			
	Kgosi T.S. Mooketsi	Kgosi Mabe M.E			
	Kgosi Sefanyetso N.J				

Table 38: Portfolio Committee

Integrated Development Plan & Performance Management System: Cllr Thomas Manganye	Community Services Cllr Koos Motshegoe	Housing and Development Cllr Nketu Nkotswe	Human Resource & Administration Cllr Dotty Tlabyane
Whip - Cllr Mashishi Stephina Cllr Matlakala Nodzaba Cllr Motshegoe Pinky Cllr Moloi Franscina Cllr Moeng Toto	1. Whip - Cllr Bushy Manganye Cllr George Ramapotoka Cllr Nono Matshereng Cllr Abish Magodiello Cllr Hendrick Sekao Kgosi Mogale	Whip – Cllr George Moatshe Cllr LindiweNhlapo Cllr LeratoZitha Cllr Rose Lukhele Cllr Ditshebo Moyo Cllr Rose Pheto Cllr Phillip Mngomezulu Kgosi Mogagabe	Whip - Cllr Ntshabele Saltiel Cllr Sara Matlapeng Cllr Abednigo Letlape Cllr Mpho Monyatsi Cllr Dipuo Tau Cllr Amos Setou
Finance & Audit: Cllr Dotty Tlabyane	Infrastructure: Cllr Ezekiel Mashomo	Local Economic Development : Cllr Caroline Motshabi	Special Projects: Cllr Dithothi Tshetlhane
Whip - Cllr Aaron Ramokoka - Cllr Ruth Motlhaga Cllr Lucky Moate	Whip - Cllr Ezekiel Mashomo Cllr DijengMekgwe Cllr Pule Mkhawawiri	Whip - Cllr MamikiRadiokana Cllr NomawiseleDeleki Cllr Sara Matlapeng	Whip - Cllr Mita Khunou (GENDER) Cllr George Moatshe (YOUTH)

Cllr Hazel Ndlovu	Cllr Dipuo Tau	Cllr SekhuSelina	Cllr Julia Pele (HIV & AIDS)
Cllr SinahMoraope	Cllr Julia Pele	Cllr Zippora Motshenyane	Cllr Martha Mokgatthe
Cllr Joy Maretele	Cllr Elizabeth Lephoto	Cllr Thompson Makgothi	Cllr George Ramapotoka
KgosiLegwale J.C	Kgosi T.S. Mooketsi	Kgosi Maotwe O.T.S	
	Kgosi Sefanyetso N.J	Kgosi Mabe M.E	
Local Labour Forum (LLF)	Section 79 Committee MPAC	Women's Forum	Moses Kotane Councillors serving at the Bojanala Platinum District Council
Chair & Whip	Chairperson - Cllr Siphon Vava		Cllr Ezekiel Mashimo (ANC)
Cllr Mpho Monyatsi	Cllr Jafta Masilo		Cllr Lekuka Tshite (ANC)
Cllr Ntshabele Saltiel	Cllr Joyce Selotlego		Cllr George Ramapotoka (ANC)
Cllr LetlapeAbdnigo	Cllr Maganelo Rasepae III		Cllr Hazel Ndlovhu (ANC)
Cllr Kabelo Lesele	Cllr LekukaTshite		Cllr Lerato Zitha (ANC)
	Cllr Tryphosa Monnakgotla		Cllr Mamikie Radiokana (ANC)
	Cllr Hazel Ndlovu		Cllr Phillip Mngomezulu (COPE)
	Cllr BasimaneThusi		
	Cllr Boikhutso Rakatane		
	Cllr Daniel Leoto Cllr Lerato Zitha		

Table 39: IDP/Budget steering committee

Name & surname	Position	Cell numbers
Ms Nono Dince	Municipal Manager	076 656 8028
Mr Tshepo Sefanyetso	HOD: Planning & Development	071 363 7542
Ms. Bafedile Moselane	IDP Manager	082 467 6740
Mr Pogiso Shikoane	HOD: Corporate Service	071 363 7852
Mr Comfort Molokoane	HOD: Community Services	079 165 8311
Ms Olga Ndlovhu	Chief Finance Officer	082 575 5045 / 071 363 6375

Table 40: Traditional leaders / Dikgosi in Mankwe

Name & surname	Villages	Cell	Name & surname	Villages	Cell
G. Maselwane	Modimosana	082 960 7848	N.J. Sefanyetso	Seolong	082 734 3763
T.A. Mooketsi	Mokgaotsi	082 734 4039	M.A. Mabe	Tlhakong	083 459 3058

T.S. Mooketsi	Koffiekraal	083 517 8183	B.L.Leema	Batleng	082 732 6837
N.M. Mabe	Mabeeskraal	083 459 3058	S.T. Mogale	Bapong	082 595 3513
B.M. Matlapeng	Molatedil	073 197 0655	S.P. Shongoane		082 799 9851
M. B Zibi.	Khayakhulu	083 628 6181	G.D. Monnakgotla	Bakubung	
L.M .Mabalane	Mabaalstad	083 629 2050		Phalane	083 475 4963
D.H. Mogagabe	Uitkyk	083 109 5780	S.Y.Tshukudu	Kameelboom	
B.M.I. Motsatsi	Silverkrans	082 563 9537	J.B. Mosome	Kameelboom	
J.C. Legoale	Siga	072 268 4222	M. J. Pilane	Moruleng	083 719 9760
	Letlhakeng		O.T.S. Maotwe	Pitsedisulejang	072 599 3664
G.R. Gabasebone	Pella	072 412 7117	L.M.P.Sefanyetso	Moubane	082 751 9301
	Manamela	082 647 0484	S.P. Jautje	Dwarsberg	

Table 41: Traditional council

Madikwe traditional council	Ward	Mankwe traditional council	Ward
Amahlubi Traditional Council	02	Bakgatlha Ba Kgafela	06, 08,, 09, 29, 15, 16, 22, 17, 05
Bahurutse Boo Mokgatlha	04	Bataung Ba Moubane	23
Bahurutse Ba Brakkuil	04	Batlhako B Matutu	23 & 24
Bahurutse Ba koffiekraa	04	Batlhako Ba Leema	27
Bakwena Ba Maaka		Baapo II	25
Bakwena Ba Manamela	03	Batlhalerwa	26
Bakwena Ba Mmatau	03	Bakubung Ba Ratheo	14, 28, 30
Bakwena Ba Mabe	04	Baphalane	11 & 12
Bakwena Ba Morare	18 & 19	Batlokwa Ba Bogatsu	20 & 21
Bakwena Ba Mogopa		Batlokwa Boo Kgosi	01
Baphiring	25	Batlokwa Ba Sedumedi	
Barokologadi Ba Maotwe	02	Bataung Bo Selale	03
Makuntwane a Kgote			

The Constitution of the Republic of South Africa creates local sphere of government as a distinctive sphere of government vested with the authority to govern its own affairs, subject to National and Provincial legislation permitted by the Constitution.

Local sphere of government is more complex than the National and Provincial spheres. The constitution does not separate legislative and executive roles at the local government sphere. The municipal Council, according to section 151 (2), is bestowed with both legislative and executive authority.

The Constitutional Court once referred to the local government sphere as “a hybrid one”. Legislative requirements: Local Government Systems, Act 32 of 2000, The Municipal Structures, Act 117 of 1998., Municipal Finance Management, Act 56 of 2003, SALGA’s Guideline Document on the Roles and Responsibilities of Councillors, Political Structures and Officials, March 2011 and SALGA’s Discussion Paper: Separation of Functions: A Differentiated Model of Accountability and Oversight

2.2. Delegated Powers of the Mayor by Council

- To promote image of the municipality
- To ensure that executive committee performs its functions
- To lead and promote social & economic development.

- To preside over public meetings & hearings called by executive committee or Mayor.
- To convene public meetings & hearings (nb: variations between Speaker's & Mayor's roles).

Local Government Municipality's has powers and functions assigned to it in terms of section 156 and 229 of the Constitution. Powers and functions referred to in subsection (1) must be divided in case of a district and local municipality within its area of the district Municipality. Some Functions and Powers cut across to the districts, the Structures Act 84 (3). Subsection(2) doesn't prevent a local Municipality from performing functions in its area and exercising powers in its area of the nature described in subsection(2) as quoted from Municipal Structures Act above.

5. Public Participation, Ward Committees

- 109 Villages with 31 Wards
- Ward Committees launched and functional
- Ward Committees are reimbursed for duties done in their different constituencies
- CDW's are appointed, one per ward

6. Community participation

The law mandates the Council of a municipality to encourage the involvement of the local community and to consult the community about

- I. The level, quality, range and impact of municipal service provided by the municipality, either directly or through another service provider and
- II. The available options for service delivery.

Please Note: The law places special emphasis on gender equity. It instruct municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority. The law further accords members of the local community the right to:

- I. Contribute to the decision – making processes of the municipality and
- II. submit written or oral recommendations, representations and complains – to the municipal council or to another political structure or a political office bearer or the administration of the municipality.

Moreover, residents have the right to be informed of decisions of the municipal council affecting their rights, and property; Ten (10) Clusters were engaged for consultation processes. They involve interaction with communities at ward levels and interactions with the communities given a chance to prioritise top 5 needs analysis as the wish list is endless and planned with financial constraints.



**Service Delivery
and
Infrastructure
Development**

1. Priority 1: Water and Sanitation Infrastructure

KPA 2: Basic Service Delivery and Infrastructure Planning Analysis

1.1 Water

Moses Kotane Local Municipality is regarded as Water Services Authority and Water Service Provider. It is charged, by legislation to provide water and sanitation services to all its residents.

1.1.1 Water status of supply within MKLM

Moses Kotane Local Municipality, has limited resources with regard to water resources and finances to provide basic level of services. It is envisaged that all upgrading of current services at RDP level, to above RDP level will be through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service.

1.1.2 Strategy to eradicate backlog

Moses Kotane Local Municipality has limited resources with regard to water and finances to provide basic level of services. It is envisaged that all: Services below RDP will be addressed first, through Municipal Infrastructure Grant funding, Provincial Infrastructure Grant and other partners like mines which are operating within our area of jurisdiction. Upgrading of current services at RDP level, to above RDP level will through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service.

1.1.3 Water resource profile

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

1.1.4 Water Sources

- Vaalkop Dam- Magalies Water Board and Molatedi Dam – MKLM
- Madikwe Dam - MKLM and Pella Dam - MKLM

Villages not supplied from the above, are supplied from rudimentary borehole schemes. There are also boreholes augmenting in some of the areas that are supplied from the above mentioned surface water schemes.

The municipality, as part of the Blue/Green Drop System requirements, is having a Water Quality Monitoring Programme. Compliance samples are taken in accordance with minimum requirements as set out in SANS 241. The results of these samples are logged on the Department Of Water Affairs' system.

Table 28: Water treatment facilities within Moses Kotane Local Municipality

Water Treatment Facility	Design Capacity	Operating Capacity	Area Serviced
Madikwe WTW	2.6 Ml/day	70%	Madikwe T/ship, Vrede, Seshibitswe, Tlokweg

Pella WTW	1.2 MI/day	50%	Pella Village
Molatedi WTW	0.65 MI/day	25%	Molatedi Village

The Vaalkop Supply Scheme, operated by Magalies Water, supplies most villages in the Eastern parts of Moses Kotane LM. These areas include but not limited to Ga-Ramokoka, Sandfontein, The greater Saulspoort, Ruighoek up to and including Mabeskraal.

Table 29: Water- Households Level of Service

Total number of households	Water supply (Number of Households)		
	Below RDP	On RDP [stand pipe within 200m walking distance]	Above RDP
61759	5231 (8.4%)	36783 (59.6%)	19745 (32.0%)

Water level of service at Schools and Health facilities:

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

1.1.5 Water Services Planning

The Water Services Development Plan is under review; a draft is available and should be taken for public participation and adoption by council.

Table 30: Water Status per Village

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
1	Pitse di sule jang	Cllr. H. Ndlovhu 082 307 9667	3	All Electrically equipped	Working, Good and RDP Std
	Ramokgolela		2	All Electrically equipped	Working, Good and RDP Std
	Ramotlhajwe		3	All Electrically equipped	Working, Good and RDP Std
	Debrak		2	All Electrically equipped	Leaking Tank, Working, Good and RDP Std
	Molatedi		None	Molatedi Water Treatment Plant	Working, Good and RDP Std
	Obakeng		2	All Electrically equipped	One Working, Good and RDP Std
	Mmankaipaya		3	2 electricall equiped + 1 engine	Working, Good and RDP Std
	Dwarsberg		2	Electrical Equipment	Working, Good and RDP Std
2	Sesobe	Cllr Flora Moyo 0764710334	3	Electrical Equipment	Working, Good and RDP Std
	Khayakulu		3	1 electricall equiped + 1 engine	Working, Good and RDP Std. Engine stolen
	Montsana		2	Electrical Equipment	Working, Good and RDP Std
	Voordonker		2	1 Electrical and 1 diesel engine	Working, Good and RDP Std
	Goedhoop		2	1 Electrical and 1 diesel engine	All boreholes dried up. Supplied with water tanker
	Rampampaspoort		2	1 dual purpose	Working, Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Letlhakeng (Sedumedi)		3	1 Diesel Engine + 1 eletrical	Experiencing busrt pipe on a new line.
	Welgeval/ Losmytsherie		2	All Electrically equipped	Working,Good and RDP Std
	Welverdiend		1	Electrically equipped	Working,Good and RDP Std
	David Katnagel		2	2 Electrical and 1 dual purpose	Working,Good and RDP Std. Engine stolen
3	Manamela	Cllr Mkhawiri 0736158134	2	1 Electrical and 1 dual purpose	Working,Good and RDP Std
	Ga Sefanyetso		1	Diesel Engines	Working,Good and below RDP
	Masekoloane		1	1 dual purpose (electricity + engine)	Working,Good and RDP Std
	Siga		2	1 Electrical and 1 diesel engine	Working,Good and RDP Std
	Mmatau		4	3 Electrically equipped + 1 Dual purpose	2 Vandalized awaiting Eskom
4	Brakkuil	Cllr Lindiwe Nhlapho 0823079779	2	Electrical Equipment	Working,Good and RDP Std
	Uitkyk(1 & 2)		4	3 Electrically equipped + 1 engine	Working,Good and RDP Std
	Koffiekraal		3	All Electrically equipped	1Under Refurbishment
5	Kraalhoek	Cllr Dipuo Tau 0790422265	3	All Electrically equipped + Vaalkop Scheme	Working ,Good and RDP Std
	Mopyane		1	All Electrically equipped + Vaalkop Scheme	Working,Good and RDP Std
	Mmantserre		2	All Electrically equipped + Vaalkop Scheme	Working,Good and RDP Std
6	Vlakplaas (Mogoditshane)	Cllr Ntsebeng Moloi 073 819 0470	1	Diesel Engine	Working,Good and RDP Std
	Mapaputle		3	Diesel Engines	Only 2 Working,Good and RDP Std
	Kameelboom		5	Diesel Engines	Working,Good and RDP Std
	Ramohibitswana		1	Diesel Engine	Working,Good and RDP Std
	Mantsho		1	Diesel Engine	Working,Good and RDP Std
	Motlhabe		2	All Electrically equipped	Working,Good and RDP Std
	Nkogolwe		2	Diesel Engines	Working,Good and RDP Std
	Dikameelkuil		3	Diesel Engines	Working,Good and RDP Std
	Ntswanalemetsing		2	All Electrically equipped	Working,Good and RDP Std
	Molorwe		1	Electrically equipped	Working,Good and RDP Std
7	Sefikile	Cllr Saltiel Ntshabele 082 307 9704 / and 073 935 3256	Vaalkop Scheme		Working,Good and RDP Std
	Mononono		2	Boreholes disused	2 Vandalized. Depend on Vaalkop Scheme
8	Magong	Cllr Daniel Leoto 082 307 9691	4	2 xElectrically equipped 2 x Diesel Engine	Working,Good and RDP Std
	Lesetlheng		Vaalkop Scheme		Working,Good and RDP Std
	Ngweding		1	Diesel Engine	Working,Good and RDP Std
	Magalane		1	Diesel Engine	Working,Good and RDP Std
	Leegkraal		Vaalkop Scheme		Working,Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
9	Moruleng-Makresteng	Cllr Pinky Motshegoa 076 405 7917	Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Matangwaneng		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Raserapane		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Green side		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Vuka		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Ramoga		Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
10	Sandfontein	Cllr Lerato Zitha 082 831 7774	Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Mogwase unit 5		Vaalkop Scheme	Vaalkop Scheme	Highest Level of Service (house connections)
11	Bojating	Cllr Nono Matshereng 082 558 3517 073 736 6291	Vaalkop Scheme	Vaalkop Scheme	Working, Good and RDP Std
	Mmorogong		1	Diesel Engine + Vaalkop scheme	Stolen/Depend on the Vaalkop supply
	Phadi		2	All Electrically equipped + Vaalkop scheme	Working, Good and RDP Std
12	Ramokokastad	Cllr Aaron Ramokoka 073 473 0762	5 + Vaalkop scheme	All Electrically equipped	4 x Boreholes Vandalised, Depend on Vaalkop supply
13	Mabele a podi	Cllr Ruth Motlhaga 082 840 7904	Bulk	Vaalkop Scheme	Working, Good and RDP Std
	Unit 2 Mogwase		Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
14	Ledig - Bakgatla	Cllr Jafta Masilo 082 307 9705 082 599 6044	2	1 Submersible pump on Generator + Diesel Engine	Good-Storage not enough. High Level
	Zone 1		Vaalkop Scheme		Working, Good and RDP Std
	Kagiso 2		Vaalkop Scheme		Working, Good and RDP Std
15	Mogwase	Cllr Abednigo Letlape 074 579 5698	Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
	Lerome (part)		Bulk	Vaalkop Scheme	RDP Std
	Mogwase Unit 8 & 3		Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
16	Dikweipi	Cllr Rose Pheto 078 911 7315	Bulk	Vaalkop Scheme	Working, Good and RDP Std
	Lerome (part)		Bulk	Vaalkop Scheme	RDP Std
	Welgeval		Bulk	Vaalkop Scheme	Working, Good and RDP Std
17	Moruleng(Mabodisa, Ramolope, Malebye, Phiri batho, Phola park)	Cllr Bushy Manganye 072 393 8966	Bulk	Vaalkop Scheme	Working, Good and RDP Std
			Bulk	Vaalkop Scheme	Working, Good and RDP Std
			Bulk	Vaalkop Scheme	Working, Good and RDP Std
	Segakwane		Bulk	Vaalkop Scheme	Working, Good and RDP Std
18	Kortkloof	Cllr Mamikie	2	All Electrically equipped	Working, Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Pella	Radiokana 082 733 3955	Pella WTW	Pella Water Treatment Plant	Quality of water is a concern. Water treatment plant ongoing. Level of service is RDP and Yard connections
19	Madikwe Township	Cllr Joyce Mekgwe 082 307 9721	Madikwe WTW	Madikwe Water Treatment	Highest Level of Service (house/ yard connections). Bulk line replacement, storage and boreholes project
20	Tlokweg	Cllr Dithoti Tshetlhane 072 2105 635	Madikwe WTW	Madikwe Water Treatment Plant. 2 boreholes, 1 awaiting eskom connection.	3 new boreholes to raleoto project.
21	Seshibitswe (Vrede1)	Cllr Siphovava 082 307 9727	Madikwe WTW	Madikwe Water Treatment Plant	Working,Good, RDP Std and yard connection
	Vrede		Madikwe WTW	Madikwe Water Treatment Plant	Working,Good, RDP Std and yard connection
22	Manamakgotheng	Cllr Mittah Khunou 082 307 9731	Vaalkop Scheme		Working,Good and RDP Std
23	Moubane (Seolong)	Cllr Nkotsoe 076 887 5596	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Ratau (Mabeskraal)		Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Makweleng		2	All Electrically equipped	Working,Good and RDP Std
	Mabeskraal part		2	All Electrically equipped + Vaalkop scheme	Working,Good and RDP Std
24	Mabeskraal	Cllr MagodioloAbish 072 484 6237	See above comment		Working,Good and RDP Std
	Makoshong		2	Electrically equipped	Working,Good and RDP Std
25	Bapong	Cllr Julia Pele 079 485 9663	7	All Electrically equipped	Not enough for the village + Bojanala adopted the village. RDP standard
	Mabalstad/Holfontein		4	3 Electrically equipped + 1 Engine	Working,Good and RDP Std
26	Phalane/ Tweelagte	Cllr Hendrick Sekao 074 914 5275	7	All Electrically equipped	3x not functional,Good and RDP Std
	Makoshong II		2	All Electrically equipped	Working,Good and RDP Std
	Lenyeneng (Bapong)		7	All Electrically equipped	Good. BH-Not enough for the village
27	Makgophe	Clr. Thompson Makgothi 072 174 2468	1	Electrically equipped	Working,Good and RDP Std
	Maologane		1	Diesel Engine	Working,Good and RDP Std
	Mmorogong		Vaalkop scheme		Working,Good and RDP Std
	Witrantjies		2	All Electrically equipped	Working,Good and RDP Std
	Mabelleng		Vaalkop Scheme		Working,Good and RDP Std
	Tlhatlaganyane		Vaalkop Scheme		Working,Good and RDP Std
28	Ledig = Selosesha	Cllr Rose MpulaLukhele 078 842 2436	2	1 Electrically equipped + Diesel Engine	Good-Pressure not adequate to reach high level areas.
	Kagiso 1		Vaalkop Scheme		Good-Pressure not adequate to reach high level areas.
	Reagile				Good-Pressure not adequate to reach high level areas.
	Letlhabile				Good-Pressure not adequate to reach high level areas.

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Lekwadi				Good-Pressure not adequate to reach high level arears.
29	Mokgwalwane	Cllr Toto Moeng 082 307 9746	3 + Vaalkop supply bulk line	All Electrically equipped	Working,Good and RDP Std
	Disake			All Electrically equipped	Working,Good and RDP Std
	Matlametlo		3	1 Electrical and 2x diesel engine	Working,Good and RDP Std
30	Ledig section 2	Cllr Chonko Monnagotla 072 803 7520 078 019 0694	2	1 Electrically equipped + Engine	Good-Storage not enough. High Level
	Pharama		Vaalkop Scheme		Good-Pressure not adequate to reach high level arears.
	Sofasonke				Good-Pressure not adequate to reach high level arears.
	Zulu				Good-Pressure not adequate to reach high level arears.
	Khalanyoni				Good-Pressure not adequate to reach high level arears.
	Section 4				Good-Pressure not adequate to reach high level arears.
	Section 5			Good-Pressure not adequate to reach high level arears.	
Mahobieskraal	3	All Electrically equipped	Working,Good and RDP Std		
31	Segakwana,	Cllr Mpho Monyatsi – 082 467 2995	Vaalkop Scheme		Working,Good and RDP Std
	Matetswane, Ramautsu				Working,Good and RDP Std
	Huma,				Working,Good and RDP Std
	Taung,				Working,Good and RDP Std
	Manamakgotheng (Poela, Rampipi)				Working,Good and RDP Std

1.2 Sanitation - Sanitation system

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

There are two waste water treatment facilities services the two (02) townships of Madikwe and Mogwase.

- Mogwase WWTW: Activated sludge facility, design capacity of 4Ml/day. There are plans to upgrade as a result of anticipated growth in the area. The facility services Mogwase township including the Bodirelo industrial area.
- Madikwe Evaporation Ponds: The facility handles mainly domestic effluent from Madikwe Township.

Water supply in Moses Kotane Local Municipality can be divided into 3 categories i.e.

- 1.1 CATEGORY I : Supply from Bulk Water Service Provider (Magalies Water)
1.2 CATEGORY II : Own Water Treatment Plants

1.3 CATEGORY VIII : Individual basic level of supply systems supplied from boreholes.

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

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
1	Mabele-A-Podi	I	Mogwase Reservoir	Inadequate bulk supply results in water supply interruptions	Pilanesburg North Scheme Tankering	Medium Term (14 months) Immediately

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

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
2	Mogwase Unit 4	I	Bodirelo (AECI) Reservoir	Inadequate bulk supply results in water supply interruptions	Pilanesburg North Scheme	Medium Term (14 months)
3	Mogwase Unit 5	I	Bodirelo (AECI) Reservoir	Inadequate bulk supply results in water supply interruptions	Pilanesburg North Scheme	Medium Term (14 months)

Mogwase Units 4 & 5 are part of the proclaimed town for which no provision of groundwater was ever made and is therefore not an option now. However, interruptions in supply should not be long and in severe cases tinkering must be used as an emergency supply.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame				
4	Sandfontein	I	Saulspoort	Inadequate bulk supply results in water supply interruptions	Pilanesburg North Scheme	Medium Term (14 months)				
5	Welgeval	I								
6	Dikweipi	I								
7	Segakwaneng	I								
8	Lerome (4 Sections)	I								
9	Mabodisa	I								
10	Ramoga	I								
11	Mannamakgotheng	I								
12	Lesethheng	I								
13	Moruleng	I								
14	Legkraal	I								
							Tankering	In Place		

- All the above are villages depending on the Saulspoort/Mabeskraal bulk supply line for water supply. The demand has outgrown both the supply and infrastructure (pipeline) capacity.
- Re-instatement of boreholes can be considered as an emergency supply, but because these boreholes have been abandoned for years now, the yield and quality must be checked.
- Tankering has been implemented as an emergency measure and will be extended in the near future.
- All the above falls under the jurisdiction of Bakgatlha Ba Kgafela In the main village, Moruleng, 6 Boreholes have been equipped and (90 kl) storage provided. Planning on assisting in more of these villages is ongoing.
- Legkraal and Ramoga are also included in the Moses Kotane LM Groundwater Optimisation Project.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
15	Mabeskraal	I	Mabeskraal Reservoir	Inadequate bulk supply results in water supply interruptions	Tussenkoms / Tlhatlhaganyane bulk line	Medium Term (14 months)
16	Seolong					
17	Manamela (Ratau)					
					Re-instatement of boreholes – Integrated BP	Short Term (15 Dec. 2013)
					Tankering	In Place

- The three villages are dependant on the Mabeskraal Reservoir which sits right at the end of the Saulspoort/Mabeskraal bulk line. In order to make Mabeskraal independent from the current bulk supply, a bulk pipeline will be constructed from the Tussenkoms Reservoir to Tlhatlhaganyane where it will be connected to the existing bulk line. This pipeline is an extension of the Pilanesberg North Scheme.
- In the short term 5 boreholes will be re-instated to provide reliable water points. One borehole has been refurbished and approval for an ESCOM connection is being awaited. This borehole is connected to the reticulation.
- Tankering to Mabeskraal is very expensive due to the long distances that must be travelled. However it must be done especially to the high lying area.
- The boreholes in Seolong will be refurbished within the next two months under the Transfer Refurbishment Grant, which will improve the water supply substantially.
- In Manamela the groundwater potential is very low and the village suffers the same as Mabeskraal and even more as it is supplied through the Mabeskraal reticulation.

If there are any boreholes in Manamela that can be re-instated it must be done without delay.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
18	Ledig	I	Doornhoek Reservoir / Boschkop Reservoir	Inadequate bulk supply results in water supply interruptions	Pilanesburg South Scheme	Medium Term (14 months)
					Re-instate abandoned boreholes	Short term

- Ledig is currently supplied from the Doornhoek and Boschkop Reservoirs. The supply from the Doornhoek Reservoir is by the courtesy of Sun City as they, having paid for the pipeline and reservoir, have first priority on the supply.
- Because of the topography, the consumers in the low-laying areas are wasting water while the high-laying areas suffer regular shortages.
- Wesizwe is committed to implement a project that will resolve this matter, but it is dependant on the completion of the Pilanesberg South Scheme and can only be done in the medium term.
- There were three boreholes that were supplying Class III water. If not operational, these boreholes must be re-instated.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
19	Tlhatlhaganyane	I	Saulspoort / Mabeskraal Bulk Line	Inadequate bulk supply results in water supply interruptions	Tussenkoms/ Tlhatlhaganyane bulk line	Medium Term (14 months)
					Re-instate abandoned	

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

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
21	Pella	I & II	Pella Dam & Boreholes	3 out of 6 boreholes out of operation due to vandalism (1) and drying up (2)	Re-drill and re-equip boreholes.	Short term
				WTW can only treat at 60% capacity because of deteriorating quality of raw water	Re-design and extend treatment plant to treat the dam's safe yield	Medium term

Pella Village is in the unique situation that it is supplied from a surface source (Pella Dam) and boreholes.

Three of the boreholes are out of operation because of vandalism and drying up. The ground water potential is limited to certain areas and the re-drilling and equipping of the boreholes is recommended. This should be done without delay.

Tankering will be very expensive and can only be considered in emergency cases.

The extension and upgrading of the treatment plant is the only sustainable solution to the problem. However, the safe yield of the dam must be kept in mind.

Moses Kotane LM has confirmed that Bigen Africa was appointed to do an investigation and make recommendations regarding the optimisation and extension of the plant.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
22	Ngweding	III	Boreholes	Water shortages can be caused by: 1. Vandalism 2. Lack of maintenance 3. Population growth 4. Drying up of boreholes		Short term.

Ngweding is situated next to the Tussenkoms Reservoir and will be supplied from there. Boreholes will not be necessary once the village is connected.

For the interim existing boreholes must be refurbished.

Bakgatla TA will assist in the short term with the refurbishment of existing boreholes and equipping of others drilled by the mine during exploration

Ngweding is also included in the MKLM Groundwater Optimisation Project

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
23	Ntswana-Le-Metsing	III	Boreholes			

Groundwater potential is high. Refurbish existing boreholes and drill new if required.

Ntswana-le-Metsing is a Bakgatla Village that can be supplied from Tussenkoms Reservoir together with Magong.

Planning is in progress.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
24	Mogoditshane	III	Boreholes	Water shortages can be caused by: 1. Vandalism	Refurbish boreholes	Short Term
25	Mapaputle	III				
26	Motlhabe	III				
27	De-Kameelkuil (Marapallo)	III				

				2. Lack of maintenance		
				3. Population growth		
				Drying up of boreholes		

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

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
28	Kameelboom	III	Boreholes			
29	Magong	III	Boreholes			

Groundwater potential is low in both villages. Magong is supplied from boreholes to the east and south of the village.

Refurbish boreholes that supply Magong and increase supply by drilling more boreholes. In the long term Mogong can be supplied from Tussenkoms Reservoir.

No short term solution for Kameelboom except to refurbish existing boreholes even with hand pumps. Kameelboom is included in the MKLM Groundwater Optimisation Project

In the long term Kameelboom can be supplied from Magong.

Bakgatla Villages. Planning is in progress to supply Magong with bulk water from Tussenkoms. A water licence was issued recently

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
30	Mononono	I & III	Swartklip Bulk Supply Line and boreholes	Supply restricted because of limited bulk supply	Pilanesberg North Scheme	Medium Term (14 months)
				May be out of operation.	Refurbish boreholes	Short Term.

- The supply from the Swartklip Bulk Line will be increased when the Pilanesberg North Scheme is completed.

In the short term the existing boreholes must be refurbished.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
31	Rampampa	III	Boreholes	Borehole yields low and may have decreased.	Refurbish and/or drill and equip additional boreholes	Short Term.
32	Dwarsberg					

- The groundwater potential in this area is low. Bulk supply will be very expensive, uneconomical and not sustainable. Augmentation of
- supply by drilling more boreholes is the only short term option.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
33	Mantserre	I	Spitskop (Sefikile)	Shortages because of inadequate bulk	Pilanesberg North Scheme. Lay a second pipeline or replace	Medium Term (14 months to complete Pilanesberg North

		Reservoir	infrastructure capacity	existing with bigger pipe when more bulk water becomes available	Scheme
		Borehole yields low. Part of MKLM Groundwater Optimisation Programme	Refurbish existing and/or drill additional boreholes	Short Term (8 months)	Borehole yields low. Part of MKLM Groundwater Optimisation Programme

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

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

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

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
34	Mokgalwaneng	III	Boreholes	Shortages can be for two reasons: 1. Demand has outgrown supply capacity 2. Capacity of pipelines decreased because of lime deposits. Water is very hard.	Increase supply from neighbouring village (Disake). Re-instate and extend desalination plant Replace main reticulation pipes	Medium Term (12 months)

Mokgalwaneng receives most of its water from the neighbouring village, Disake. The water is abstracted from dolomites and is very hard. Pipes have been found to be clogged with lime deposits, decreasing the capacity. Most of the infrastructure will have to be replaced.

A desalination unit was installed but apparently requires refurbishment and extension to meet the increase demand. There are numerous unauthorised connections in the village.

The Dwaalboom PPC Cement Factory bulk supply line passes next to the village, but because it is owned by PPC supply from this line must be negotiated. The capacity of the line can be slightly increased by increasing its flow velocity.

Mokgalwaneng is a Bakgatla Village. It was stated that as long as the village is supplied from the dolomites, it will be senseless to replace the infrastructure. Tankering will be used as a last option.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
35	Bloemendal (Metlhametlong)	III	Boreholes	Borehole yields low.	Determine safe yield of dolomites at Disake. Supply from Disake	Medium term (18 months)

The same situation as in Mokgawaneng applies in Bloemendal.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
36	Makwelleng	III	Boreholes	There are two boreholes that are in operation.	Drill and equip a third	Short term

				Shortages are probably the result of the demand outgrowing the supply.	borehole. Groundwater potential and quality is good	
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Drill, equip and connect a 3rd borehole

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
37	Witrandjie	III	Boreholes	Groundwater potential in the area is average. Shortage can be because of: 1. Lack of maintenance 2. Demand outgrown supply 3. Decreased borehole yield.	Do condition audit on boreholes and drill another borehole if necessary.	Short Term

Refurbish existing boreholes and drill additional borehole(s) if demand has exceeded the supply.

In the long term Witrandjie can be supplied from the Pilanesberg Scheme.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
38	Siga	III	Boreholes	Shortages because of: 1. Low yielding boreholes 2. Lack of maintenance 3. Vandalism	Do condition audit on boreholes. Refurbish and drill additional boreholes if necessary	Short Term.
39	De-Brak	III	Boreholes			

Groundwater potential and quality in this area is generally below average. Bulk supply can only be considered in the long term.

Refurbish existing boreholes and drill additional holes if necessary

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
40	Bapong	III	Boreholes	Shortages probably caused by operational matters and electrical supply interruptions which occurs regularly	1. Refurbishment of 4 boreholes under Integrated Refurbishment BP. 2. Bojanala is financing upgrading of supply with additional boreholes	1. Short Term (To start within 2 weeks) 2. Short Term. Tender to go out shortly

- The water supply situation in Bapong and the neighbouring villages of Batlhalerwa and Phalane is unique in the sense that all three are supplied from a well field to the East and North-East of Bapong.
- The supply to Bapong was upgraded in the last financial year and supply problems are probably caused by operational matters and power supply interruptions.
- The supply to Batlhalerwa and Phalane will be upgrades in the next two months with the refurbishment of 5 vandalised boreholes. (Boreholes will be secured in pre-cast concrete pump houses).
- Bojanala Platinum DM has appointed a PSP to improve the water supply by drilling and equipping more boreholes. However, a warning must be made to avoid the over-abstraction from the well field as this may permanently damage it.
- In the long term these villages will be supplied from the Pilanesberg Scheme

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
41	Nkogolwe	III	Boreholes	Shortages probably caused by: 1. Lack of maintenance. 2. Growth in consumption. 3. Vandalism	Do condition audit and refurbish boreholes. Drill additional boreholes if required	Short Term.

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

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
42	Matooster	III	Boreholes	Parts of infrastructure very old and can lead to supply problems	Supply problems will be addressed under Integrated Refurbishment BP	Short Term (6 months)

Matooster was established in the 1950's as a depot for the then department that was responsible for rural development.

There is a small domestic section, Matooster Location, which is supplied from Matooster by a booster pump station.

The two boreholes that supplied Matooster had reasonable yields. It is expected that water supply shortages are caused by inadequate maintenance and old infrastructure.

These problems will be attended to under the Refurbishment Transfer Grant and if capital development is required it will be referred to the WSA.

In the long term Matooster will be supplied from the Pilanesberg Scheme.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
43	Letlhakeng	III	Boreholes	Very low groundwater potential (0.1 l/s)	Drill more boreholes at Makwelleng and supply Letlhakeng from there	Short Term (< 12 months)

The groundwater potential in Letlhakeng is very low and can sustain no more than a hand pump.

The only short term solution is to develop the aquifer in Makwelleng to its full capacity and supply Letlhakeng from there.

In the long term this can be augmented from Mabieskraal via the Manamela bulk supply.

NR	Village	CAT	Scheme	Status	Intervention	Time Frame
44	Rampampaspoort	III	Boreholes	Groundwater potential generally low in this area. Shortages can be because of inadequate yield of boreholes, lack of maintenance or vandalism	Refurbish existing boreholes and drill additional boreholes. BP to be submitted	Short
45	Welverdiend	III	Boreholes	Groundwater potential generally low in this area. Shortages can be because of inadequate yield of boreholes, lack of maintenance or vandalism	Refurbish existing boreholes and drill additional boreholes. BP to be submitted	Short Term (< 12 months)

- Groundwater potential in this area is below average, but bulk supply will be costly and not economically sustainable.
- In the short term whatever groundwater can be produced (refurbishment and new boreholes) should be utilised until such time that a permanent and sustainable bulk supply can be provided.

(a) Sanitation Infrastructure

The Rural Sanitation Programme (MIG funded), Rural Household Infrastructure Programme (RHIP – Delivered by the Department of Human Settlement, Sanitation Unit), as well as the Department of Rural Development and Land

Reform through its Comprehensive Rural Development Programme do assist in reducing backlogs on Basic Sanitation.

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

Table 31: Sanitation: Households Level of Service

Total number of households	Sanitation (Number of Households)		
	Below RDP	RDP VIP Toilets	Above RDP (Water borne sanitation)
61759	43506 (70%)	11460 (19%)	6793 (11%)

(b) Customer services profile

Apart from the provision of the appropriate water and sanitation level of service to consumer units, MKLM must develop and maintain a:

Customer Care Unit/department that can receive, record and direct consumer complaints appropriately, this is fully to be operational

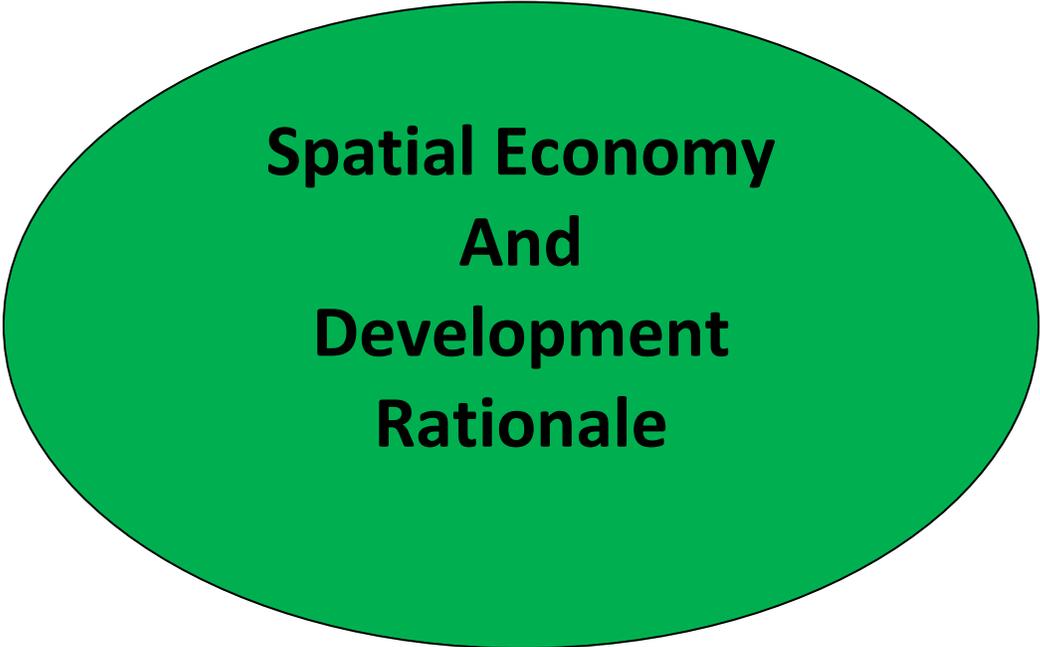
The service is currently run by the Corporate Services Directorate and is in the process of being improved into a fully functional unit.

(c) Water and Sanitation Challenges

- Communal areas still uses pit latrines (health risk issues)
- Infrastructure installation not of quality – ageing infrastructure
- Capital projects lacks funding, delay in MIG funding implementation
- Lack capacity (HR and tools, equipment, machinery and vehicles for operation and maintenance.
- The use of MIG and INEP funds to fund other activities in the municipality which is a contravention of Division of Revenue Act.
- The use of retention money for funding other activities and given to service providers while work is still outstanding
- Delay in appointment and payment of Service Providers. Shortage of quantity and quality water
- WWTW project implementation as is long overdue in the IDP

(d) Strategies

- Develop and implement Water Services Master Plan
- Upgrading existing water infrastructure to all RDP level
- Access funding for implementation of identified projects
- Development of bulk infrastructure in all villages, where needed
- To ensure provision of basic level of sanitation to all communities



**Spatial Economy
And
Development
Rationale**

Priority No 2: Status Quo

Moses Kotane Local Municipality lies within the north-western part of Bojanala Platinum District Municipality (BPMD) that falls within the North West Province. MKLM is bordered by the Limpopo Province in the north by the Thabazimbi Local Municipality, by Madibeng Local Municipality in the east, by Kgetlengrivier and Rustenburg Local Municipalities in the south and by Ramotshere Moiloa Local Municipality in the west. MKLM is the amalgamation of the former Madikwe and Mankwe Magisterial Districts that were established in December 2000 as a result of demarcation process and subsequently local authority elections. The municipality comprises of 31 Wards made up of 109 settlements of which only two constitute small towns, namely Mogwase and Madikwe.

The largest concentration of settlements occurs in a prominent band along the southern and eastern periphery of the Pilanesburg. These include the larger settlement areas of Mabeskraal, Ledig, Mogwase, Moruleng and Saulspoort. Other prominent settlement areas include Madikwe, Pella and Mokgalwaneng.

The regional economy is dominated by the mining industry which forms the backbone of the provincial economy, contributing 42% to the GGP and 39% to the employment figure. Agriculture is the second most important sector, with 13% of the GGP and 18% of employment. Tourism is widely considered to have a majority growth potential as the province is located adjacent to Gauteng the socio-economic hub of South Africa.

Five Indicators of effective SDF

- Economic Growth
- Job Creation
- Poverty Alleviation
- Effective Service Delivery
- Social Justice

The Moses Kotane Local Municipality compiled a Spatial Development Framework for its area of jurisdiction during 2008. In line with the original study brief the document addressed the entire MKLM municipal area, but specific emphasis was placed on the urban component of the MKLM area, and more specifically the area around the Pilanesberg which included Ledig, Sun City, Mogwase, Bodirello and up to Saulspoort. The SDF thus had a strong urban bias. Due to the fact that the SDF was urban bias, it was then review during 2010.

As it has been mentioned only two urban or semi urban settlements exist within the borders of the municipality being Mogwase and Madikwe. Mogwase is the formal township located on the eastern side of the municipality where there is a huge potential for residential development and urbanization. The Spatial Development framework 2010 has identified Strategic Development Areas where intense residential development is to be encouraged. This is mainly because the areas are within the urban edge as identified. Furthermore there is potential to link the existing infrastructure to that which will be required to service the proposed developments.

1. Developmental Plans in Mogwase

Map 2: Land Usage



It should also be noted that Mogwase area has a central business district which is not fully being utilized taking into consideration the strategic location of the CBD. New investors as well as the provision of bulk services are required to allow for the full utilization and development of the CBD.

While on the western side of the municipality there is Madikwe Township which also has a huge potential to develop and expand based on the availability of land surround the existing township. Currently the municipality is still awaiting the transfer of the farm Morogat 189 JP to MKLM ownership. This will allow for the expansion of the township and provision for potential for mall development in the area.

The municipality has since engaged the Department of Rural Development and Land Reform, the traditional authority as well as the Housing Development Agency for assistance in getting the land transfer and made available for the municipality to expand the Madikwe Township. Over and above the transfer of land the provision or upgrading of bulk engineering infrastructure is still a challenge.

Three informal settlements have been identified they include Mogwase Unit 8, Lerome South and Qwetsheza informal settlement. These informal areas were established due to the high demand for housing development particularly in the eastern part of the municipality. Over and above the three areas such as Ledig has started to experience land invasion. This is because of the employment opportunities that exist from the mining development that are being established in close proximity to these areas.

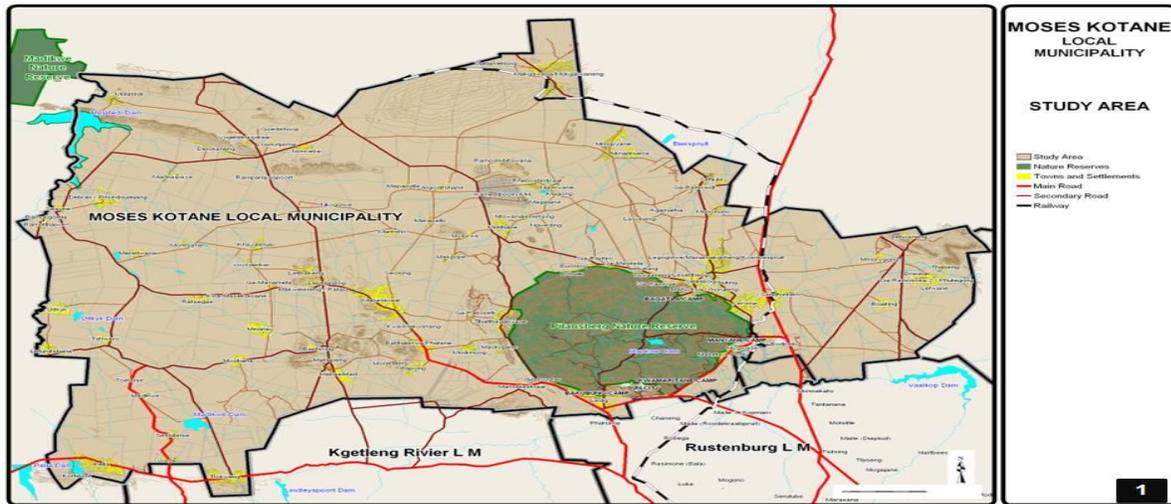
2. Mining Settlement

Table 26: Indicates some of the mining settlements that exist within MKLM and the extent of their dependence or independence when coming to basic service provisions.

Boundries	Mines	Descriptions
	Swartklip JV with	It is regarded as a residential area with ancillary land uses Including business,

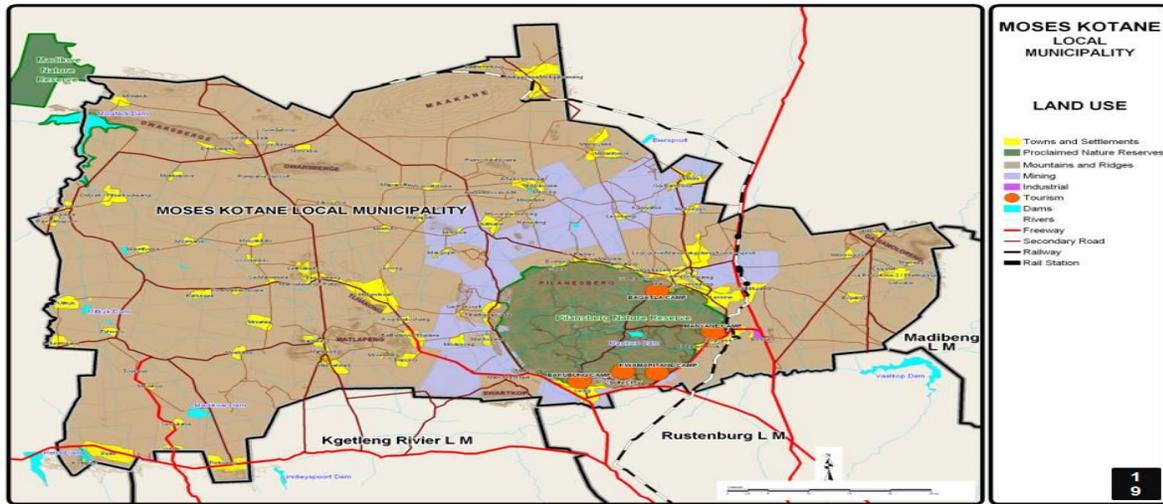
Boundries	Mines	Descriptions
All three mines are in Limpopo Province, Thabazimbi in Waterberg District Municipality and cross border with North West, Moses Kotane Local Municipality IN Bojanala Platinum District Municipality	Bakgatla (Sefikile)	social and other erven at the Rustenburg Platinum Mine Union Section. It is fully functional township and totally independent from on issues of basic service delivery such as i.e. Water, Sanitation, Electricity, roads and Storm Water
	Amandelbult Host Mine (Tumela/ Ditshaba) Mantserre	Residential area with ancillary land uses including business, to Mantserre Community social and other erven at the Anglo Platinum Mine. Is a fully functional township and totally independent on Basic services such as i.e. Water, Sanitation, Electricity, roads and Storm Water.
	Northam Platinum Mine	Formally proclaimed township at the Northam Platinum Mine Setaria MKLM is a Labour based in Limpopo Thabazimbi Municipality. It has Residential, Sending area business, and other erven. It is a fully functional township and totally independent from on issues of basic service delivery such as i.e. Water, Sanitation, Electricity, roads and Storm Water
The two are cross border for Rustenburg and Moses Kotane	Wesizwe Mine	Land belongs to Bakubung Ba Ratheo, which is in Ledig, no formal residential area available for the mine but plans are ongoing for such a development. Water project is also planned for a tune of 5milliion. They are totally independent on Basic services such as i.e. Water, Sanitation, Electricity, roads and Storm Water.
	PGM Maseve Mine	Is a new mining development, a wing or extension of shaft of the Land which belongs to Bakubung Ba Ratheo, in Ledig, no formal residential area available for the mine but plans are ongoing for such a development. Water project is also planned for a tune of 6milliion. They are totally independent on Basic services such as i.e. Water, Sanitation, Electricity, roads and Storm Water.
Is within MKLM boundries of Bakgatla Tribe	Pilanesberg Platinum Mine	The mine serves Bakgatla Ba Kgafela Community of which is comprised of 9 doorstep villages. Is not a fully functional township, most of their employees resides in Rustenburg. They are totally independent on Basic services such as i.e. Water, Sanitation, Electricity, roads and Storm Water. They are totally independent on Basic services such as i.e. Water, Sanitation, Electricity, roads and Storm Water.
Is within the boundries and also for Rustenburg Municipality	Batlhako Mine Xstrata Aloys	The mine serves about 6villages for Batlhako Ba Leema. The mine does not have residential area but most of their employees resides in Rustenburg. They are totally independent on Basic services such as i.e. Water, Sanitation, Electricity, roads and Storm Water.

Map 3. Types of Roads for Moses Kotane - Map 3: Gravel roads within MKLM



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

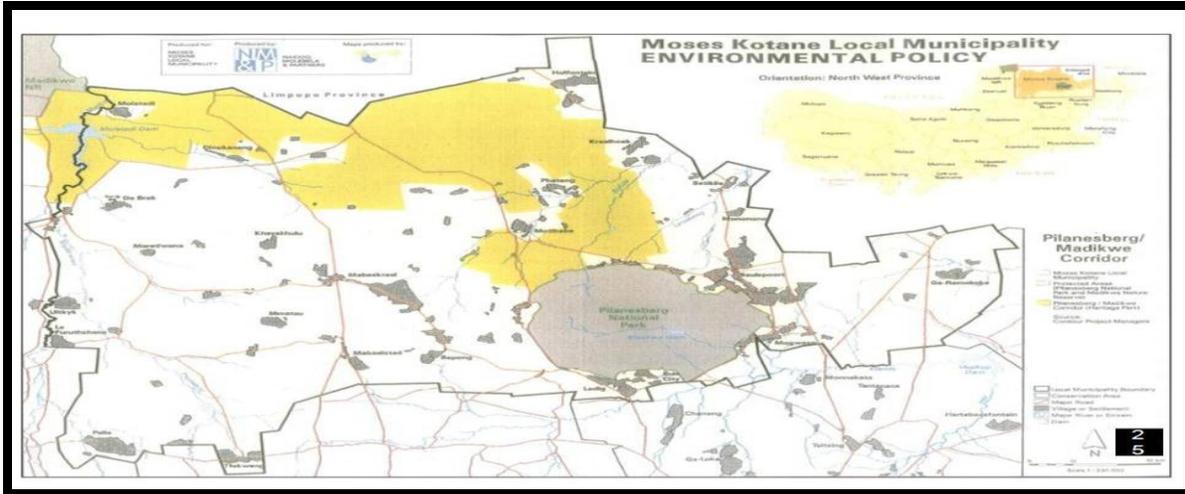
1. Map 4: Heritage Park - Map 4: Proposed Pilanesberg/ Madikwe Corridor(HeritagePark)



The proposed Pilanesberg/ Madikwe Corridor (Heritage Park) represents a major new tourism initiative within the Moses Kotane Local Municipality. The initiative has the potential to act as a catalyst for greater economic investment into the municipality. Other than the Pilanesberg Nature Reserve and the Sun City / Lost City complex, which are the main tourist centres in the municipality, there are other smaller isolated nature reserves like the

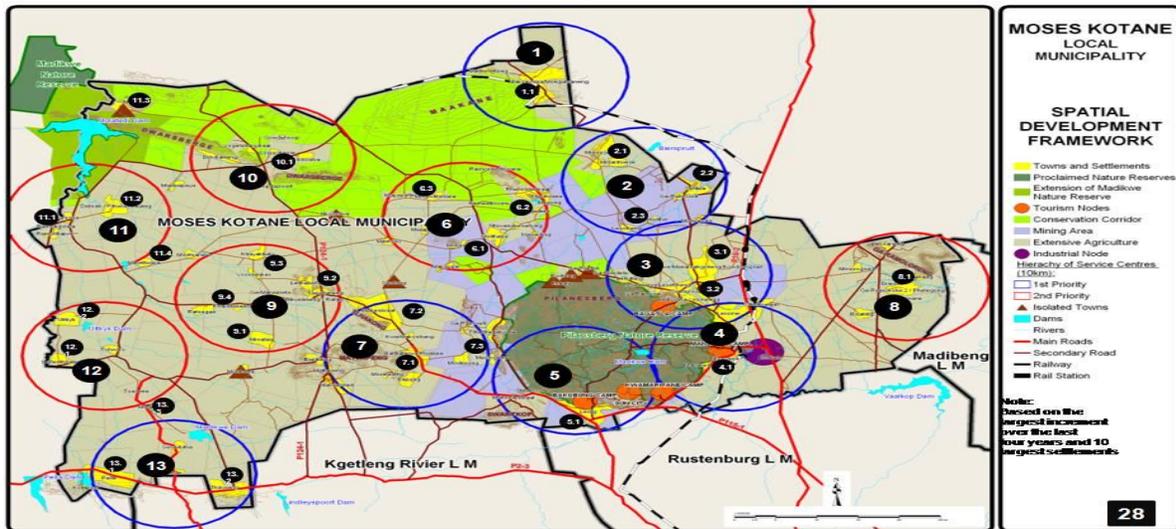
Madikwe, Impala, Kwa Maritane, Manyane and Bakgatla Game Reserves. Other tourism facilities comprise of the Molatedi Dam, Madikwe Dam, the Roodeval farm and the Kolotwane River Valley.

Map 5: Environmental Policy for MKLM - Map 5: Spatial Development Framework



The Spatial Development Framework of the municipality identified thirteen potential nodal areas within the municipal area based on the 10 kilometer service radius. These nodal areas represent priority areas with regard to the development of Service Centres in the municipality.

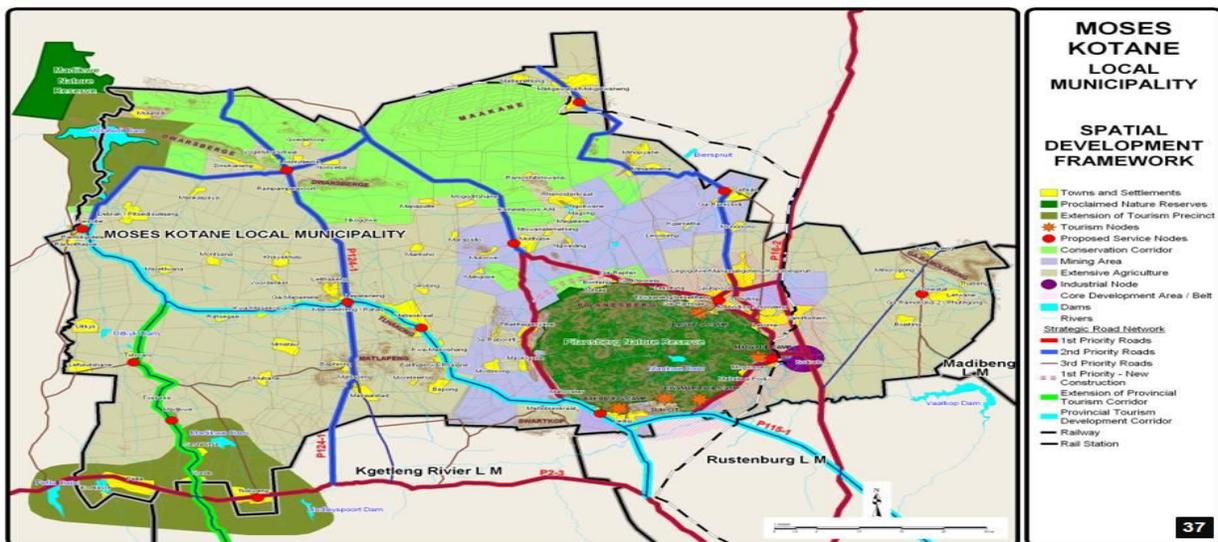
4. Map 6: Thirteen (13) Nodal Development Areas for MKLM - Map 6: Municipal Nodal Development



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

- To protect, enhance and manage the natural environmental resources in the municipality in order to ensure a sustainable equilibrium between the mining, tourism and agriculture industries in the area;
- To utilize the Pilanesburg (primary) and Molatedi (secondary) nature reserves as anchors to promote eco-tourism and cultural historic heritage development (Holiday Resorts and “Cradle” and Cultural Historic);
- To link the primary and secondary tourism anchors by way of a conservation corridor;
- To maximally utilize the mining potential in the municipal area without impeding negatively on the tourism and agricultural potential.
- To support the commercialization of small scale and/ or subsistence farming activities throughout the remainder part of the municipality;
- To facilitate the implementation of a manufacturing hub and incubator network around Bodirelo, with specific emphasis also on agri-processing;

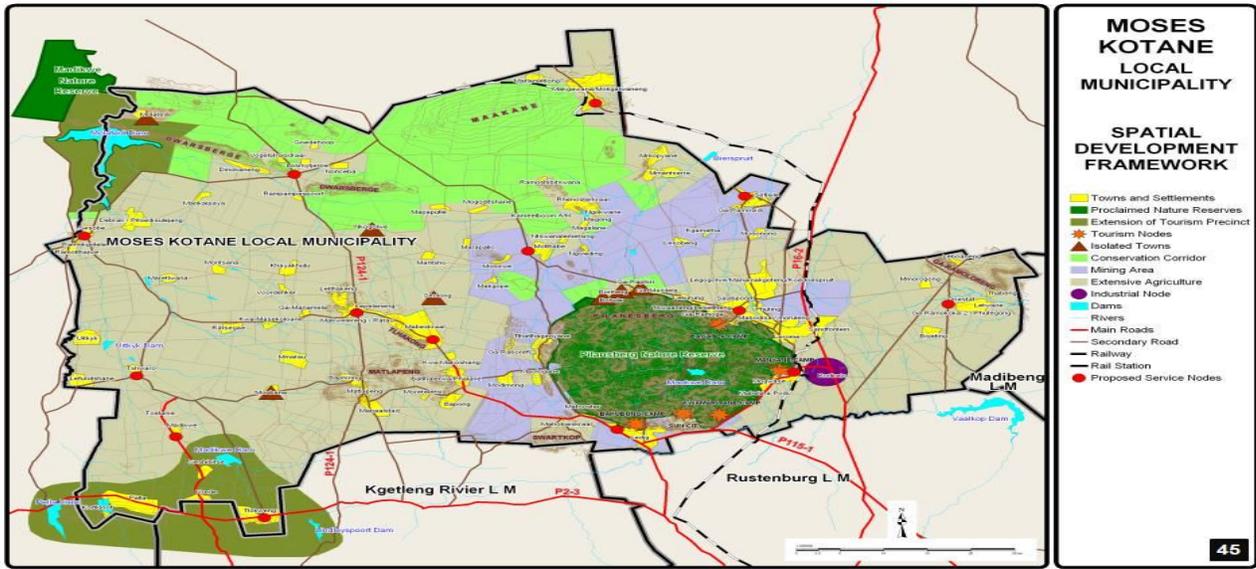
5. Map 7: Hierarchical Service centers - Spatial Development Framework hierarchy -



- To establish a hierarchy of service centers to ensure equitable access to social infrastructure and to promote local economic development by way of Thusong Centres/Multi-Purpose Community Centres (MPCC's).
- To compile detailed Precinct Plans for the nodal points/service centers in the rural parts of the municipality and to integrate and consolidate the fragmented and dispersed settlement structure in all settlements.
- To functionally link all towns and settlements to one another and to ensure that the main road network in the area is tarred.
- To capitalize on the strategic location of the municipality, and establish regional and provincial linkages.
- To ensure that all communities have access to at least the minimum levels of service as enshrined in the Constitution.
- To focus on the Greater Moruleng area as the short term priority for urbanisation, and to incrementally expand to the west/north-west as and when the need and the bulk network expands.
- To actively promote corridor development along the Ledig, Sun City, Mogwase/Bodirelo and Saulspoort axis.

- To consolidate the urban structure by way of infill development (informal, subsidised and/or bonded) in the Strategic Development Areas along the corridor as demarcated.
- To define an Urban Development Boundary around the Greater Mogwase complex in order to contain urban sprawl and to promote infill development and densification.
- To ensure that Mogwase Town accommodates the full range of highest order community facilities in the municipal area.

6. Map 8: MKLM priorities-Proposed Priorities as per the SDF -



In conclusion the Moses Kotane Spatial Development Framework proposed priority initiatives/ projects to be implemented they are summarized as following:

Proposed Prioritized Projects for Implementation: Table 27: Spatial Development Framework proposed priorities

1.	Establishment of Heritage Park which links Madikwe and Pilanesberg Nodes and enhance Tourism in the Pella-Madikwe area.
2.	Construction of Cultural Historic and Information Centre in Mogwase CBD.
3.	Facilitation of mining activity to west and north of Pilanesberg.
4.	Refinement of the Housing Strategy to effectively manage housing development resulting from new mining activities, focusing on possible establishment of a new town along the western side of the Pilanesberg.
5.	Launching of an initiative to promote small-scale farming in all rural areas around the rural nodal points.
6.	Revitalisation of Bodirello as the Industrial/Manufacturing Hub of the municipality focusing on establishment an incubator concept and promoting agri-processing and regional market.
7.	Detailed planning of the location of proposed priority Thusong Centres, and conduct audit of facilities required at each of these centres (compile detailed Precinct Plans).
8.	Consolidation and upgrading of existing services and facilities around the Greater Moruleng Complex and at each of the identified Thusong Centre Precincts.
9.	Incremental expansion of engineering services to complete the envisaged circular development around the Pilanesberg.
10.	Upgrading/tarring of certain priority road sections: northern east-west linkage to complete the ring road around the Pilanesberg (see Figure 46); the link between Ledig and Sesobe via Mabeskraal and past Maretlwana; the north-south link along the Marico Valley and up to Madikwe in the north.
11.	Intensification of land uses along the Sun City-Bodirello Corridor.

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

12.1. Issues identified / challenges

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

12.2 Strategies

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

Land status quo

The purpose of spatial development framework is to provide guidance in respect of decisions and actions towards the establishment of integrated and sustainable towns/settlements and development in general. The municipality prepared and adopted the Town Planning Scheme being the Moses Kotane Town Planning Scheme, 2005 with an attempt to control and co-ordinate land uses within the Jurisdiction of the Municipality. Phase 1 of the said Town Planning Scheme was promulgated and only implemented on following townships Mogwase, Madikwe and Bodirelo. This was because the three were already proclaimed as township. It is flexible to reflect changing priorities, indicate desired patterns regarding

- Land use,
- Directions of growth, and
- Priority development areas, etc.

Further, it does not infringe on existing land rights, and does not create any land rights, but guide future land uses. This is in sharp contrast with land uses which is tighter, dealing with individual properties and with the actual purpose for which a property is used. By studying land uses it is possible to identify land use patterns and these patterns will indicate influences such as the accessibility to minerals being the reason for a “mining belt” in a specific area.

Land uses should not be confused with land rights which are the statutory development rights applicable to each property. The municipality presently has one (1) Town Planners and three (3) interns to ensure that the spatial vision of the municipality is realized and the provisions of the scheme are complied with.

Development Corridor

The major residential nodes and mines are adjacent and in close proximity to Provincial Road (R510), which extends from Rustenburg, Mogwase, Northam to Thabazimbi. The majority of the mines are located between Thabazimbi/ Northam to the north and Rustenburg/ Bafokeng to the south.

The spine for Moses Kotane Local Municipality is the Provincial Road. Other areas are villages and farmland that borders the Municipality and will also boost Economic Development of the Municipality. Our LED Strategy would then seek to address an opportunity in terms of unlocking economic potential along those areas. Mining activities are located predominantly in areas like Ledig Sun City, Moruleng/ Bakgatla in Motlhabe area Pilanesberg Platinum Mine (platinum), Thabazimbi (cross boarder) for Mantserre Community, Swartklip JV for Bakgatla, Ga Raborifi Batlhako Mine, Xstrata Mine and Dwaalboom for Mokgalwana village which is also a cross boarder to Thabazimbi Municipality.

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

1. Mantserre,
2. Mogoditshane,
3. Marapallo,
4. Mantsho and
5. Nkogolwe,

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

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

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

Other areas such as Mabeskraal are also following this direction were negotiations are underway with potential developers who also want to invest within the municipality. Over and above this areas such as Ledig and Mantserre have prepared their development master plans which will be used to guide development in the respective areas.

The table below indicates the villages:

13.1. Twenty (20) Fast Growing Villages within MKLM as per 2001 stats are reflected in 2012/2017 IDP document

The said rapid growth did not take place only in rural areas; even within the urban areas of the municipality the same growth was experienced. Due to the said demand of residential developments three suitable areas have been identified and earmarked for residential development within the Mogwase Township were the following units will be developed Mogwase Unit 6, 7 and 9. Over and above the three areas in Mogwase area, the municipality has over 4000 hectares of land which is suitable for residential development.

The development of areas does not mainly revolve around residential development. Recently the municipality took a resolution to avail about 100 hectares of land around the Bodirelo Industrial Township for the development of the Special Economic Zone. This area will bring new opportunities in terms of employment, development and growth of the municipality.

The main challenge that the Municipality is still facing relating to land and land development is that not all pieces of land within the jurisdiction of the Municipality are owned by the Municipality. Here is categorization of Municipal land:

1. Part of the land is owned by State,
2. Tribal Authorities and the rest are
3. Privately owned either by privately individuals and/ or
4. Registered companies.

The second challenge is the availability and/ or provision of bulk engineering services. Based on lack of funding the municipality is unable to provide bulk services to all possible areas identified for residential development and other developments.

Another issue which causes the delay in the provision of housing and accessing land for housing development is the delay in processing and finalizing land claims which have been submitted against some of the properties within MKLM.

Land Audit

The town planning Unit was requested to prepare an overview land audit report particularly looking at the municipal owned land including possible areas where development could be encouraged. This report looked at the overall farms owned by the municipality, all land disposal applications submitted and considered over the affected farms and their current status.

It furthermore looked at all properties in terms of their ownership as well as applications which were submitted for consideration on the affected properties and their current status. This report focused mainly on the core development belt as identified by the Spatial Development Framework of the municipality which include areas on the southern and eastern periphery of the Pilanesburg Nature Reserve. This area is where most municipal owned properties are located.

1. Status of Land Ownership

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

	<u>Name of Farm</u>	<u>Size of the Farm</u>
1.	Olivenboom Farm 62 JQ	1998, 7858Ha
2.	Portion 1 of Farm Leeuwfontein 35 JQ	5000, 8007Ha
3.	Portion 4 (Portion of portion 1) of Farm Leeuwfontein 35 JQ	1109, 2025Ha
4.	Portion 5 of Farm Leeuwfontein 35 JQ	801, 7907Ha
5.	Farm Roodebank 64 JQ	4151, 7876Ha
6.	Portion 1 of Farm Kameelfontein 80 JQ	163, 7271Ha
7.	Portion 1 of Farm Vaderland 63 JQ	170, 3392Ha
8.	Farm Vaderland 63 JQ	236, 3236Ha
9.	Portion 2 of Farm Olivenboom 62 JQ	648, 3333Ha
10.	Portion 6 of Farm Klipfontein Farm 60 JQ	471, 4495Ha
11.	Portion 1 of Farm Klipfontein 60 JQ	476, 5830Ha
12.	Portion 2 of Farm Klipfontein 60 JQ	708, 5363Ha
13.	Portion 9 of Farm Klipfontein 60 JQ	143, 8802Ha
14.	Portion 8 of Farm Klipfontein 60 JQ	287, 7605Ha
15.	Buffelsfontein Farm 85 JQ	1446, 1186Ha
16.	Portion 6 of Farm Rhenosterfontein 86 JQ	397, 5079Ha
17.	Portion 1 of Rhenosterspruit Farm 908 JQ	817, 1562Ha
18.	Portion 1 of Farm Kamelfontein 80 JQ	163, 7271Ha
19.	Portion 3 of Farm Olivenboom 62 JQ	206, 1462Ha
20.	Portion 17 of Farm Klipfontein 17 JQ	248, 7849Ha
21.	Portion 1 of Farm Zuiverfontein 58 JQ	108, 0339Ha
22.	Portion 1 of Farm Hartbeeslaagte 66 JQ	93, 2985Ha
23.	Portion 1 of Farm Roodebank 64 JQ	1456, 9172Ha
24.	Portion 1 of Farm Roodebank 64 JQ	200, 5912Ha
25.	Klipboom Farm 933 JQ	-----
26.	Mogwase Farm 937 JQ	-----
27.	Mogwase Farm 941 JQ	-----
	TOTAL	21507,5817Ha

The farms listed as number 25-27 are farms where Residential and Industrial townships of Mogwase and Bodirelo are situated (see Map attached for land ownership).

2. Spatial Development Areas

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

Spatial Development Area	Property Description	Ownership	Size of the SDA ha	Current status
SDA 1	Portion 0 of the Farm Koedoesfontein 94 JQ and Portion 6 of the farm Ledig 909 JQ	Tribal Land	147.88ha	<ul style="list-style-type: none"> - the areas is suitable for residential development, - currently the area is under the administration Bakubung Ba Ratheo Traditional Authority - the site is not fully services
SDA 2	Portion 6 of the farm Ledig 909 JQ and Portion 11 of the farm Friscgewaagd 96 JQ	Tribal Land (Bakubung ba-ga-Ratheo)	782.31ha	<ul style="list-style-type: none"> - due to the employment opportunities created by the establishment of mines in the area people are illegally occupying the said property. - Wesizwe Mine have identified part of this areas as a suitable site for residential development of its employees.
SDA 3	The site is privately owned however the following uses could be supported upmarket residential development as well as the commercial or economic uses.			
SDA 4	Portion 1 of the Farm Rhenosterspruit 908 JQ	The site is owned by the municipality but there is a land claim still pending	244.73ha	<ul style="list-style-type: none"> - MKLM, BBKTA, DRD&LR have prepared and signed the MOU relating to the development of this site for Mogwase Unit 7. - The proposed development can be achieved through formalization process of Mabele a Podi, while catering for future demand on the subject property. - once this area is formalized possible site for high density development should be provided
SDA 5	Portion 0 of the farm Buffelsfontein 85 JQ and Portion 2 of the Farm Klipfontein 60 JQ	Moses Kotane Local Municipality	123.92ha	<ul style="list-style-type: none"> - the site is fully owned by the municipality, township establishment application should be budgeted for and possible development of extra residential areas as well as economic opportunities. - the municipality has just allocated land for the development of a private school, the resolution is still within its time frames. - a procurement notice has been prepared for the survey and valuation of the site.
SDA 6	Portion 2 of the Farm Klipfontein 60 JQ	Moses Kotane Local Municipality	140.70ha	<ul style="list-style-type: none"> - this area is where unit 8 is currently being developed. - due to high number of residential sites as well as the informal settlement to the east of the site it requires expansion of phase 1. - business plan for expansion of the unit needs to be prepared requesting additional funding for the expansion of engineering services.
SDA 7	Portion 8 of the farm Klipfontein 60 JQ and Portion 1 of the farm Zuiverfontein 58 JQ	Moses Kotane Local Municipality	150.19ha	<ul style="list-style-type: none"> - about 56ha of land has been earmarked for the development of Mogwase Unit 6. - the proposed development will have a total of 313 stands which 306 are zoned for residential; - Currently MKLM is considering the disposal of the said property to wesizwe mine for the development of

Spatial Development Area	Property Description	Ownership	Size of the SDA ha	Current status
				<p>residential units for its employees,</p> <ul style="list-style-type: none"> - furthermore 4ha of the remaining area has been allocated for the development of a private hospital; - the said allocation is still within the prescribed period, - currently the town planning unit has prepared procurement notices for the subdivision and valuation of the land - the remaining area of the farm has been identified as an area which could be used for residential development
SDA 8	Portion 9 of the Farm Klipfontein 60 JQ and Portion 0 of the Farm Olivenboom 62 JQ	Moses Kotane Local Municipality and sold part of it to CICAM Ikemeng Consortium	75.19ha	<ul style="list-style-type: none"> - about 40ha of land has been earmarked for the development of Mogwase Unit 9. - the developer was given extension of time with two years from June 2011. - currently the applicant has submitted request to amend the approved general plan, they propose to have an average stand size of 400m².
SDA 9	Portion 0 of the Farm Olivenboom 62 JQ	Moses Kotane Local Municipality	68.32ha	<ul style="list-style-type: none"> - about 11ha of land was previously allocated for the development of shopping mall, - the agreement was that the applicant will develop such a property within 5 years from the date of signing the agreement - the said period has lapsed the applicant will be informed about the said condition and the land be reposed and transferred back into the municipality; - the remaining portion has been earmarked for residential development.
SDA 10	Portion 0 and 1 of the Farm Doornpoort 57 JQ and Portion 0 of the Farm Zandfontein 37 JQ	State Land, Private land and Tribal land (Bakgatla-ba-Kgafela). There is a land claim still pending on the State land being Portion 0 of the Farm Doornpoort 57 JQ.	477.11ha	<ul style="list-style-type: none"> - this portions are within the Bakgatla Ba Kgafela Tritical Authority; - the areas are well within an which has potential for future expansion of residential areas of Sagakwaneng and Lerome South.
SDA 11	Portion 0 of the Farm koedoesspruit 33 JQ	State land and part being Tribal land (Bakgatla-ba-Kgafela).	770.04ha	

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

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

3. Status of Land Ownership and Land Disposal Applications

Mogwase Unit 1

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

Erf 214, 556 and 696 unit 1 – these sites are to be transferred to the Department of Education, since they have been developed for educational purposes.

Erf 190 Unit 1 – Mogwase Health Centre has been developed on the subject property as such it should be transferred to the Department of Health.

Erf 237 and 1901 – are currently used for religious purposes therefore they should be transferred to respective churches.

Erven 697 – 706 Unit 1 – have been zoned and earmarked as Parks. However land disposal applications have been submitted for consideration for the purpose of establishing business, churches and other purposes such as gardening or landscape purposes.

Erf 699 unit 1 was previously applied for by the Uniting Reform Church to use part of the park for parking purposes. The application is currently being considered by the municipality.

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

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

Mogwase Unit 2

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

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

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

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

Mogwase Unit 3

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

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

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

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

Unit 4 Mogwase

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

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

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

Unit 5 Mogwase

There are about 09 sites still to be transferred to beneficiaries and similar unit 2 layout plan, the Unit 5 south layout plan will have to be amended since there are sites which were amended when the unit was developed without proper approvals. Furthermore some of the stands will have to be rezoned to parks based on the physical

constrains (boulders on the site). All sites for unit 5 north extension should be transferred to beneficiaries if the sites are fully paid and developed.

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

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

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

Unit 6 Mogwase

The township application for Mogwase unit 6 was previously approved which created about 313 stands. A total of 306 residential stands are available with an average stand size of 1000m². The township has been developed over an area of about 56ha.

Currently the municipality has received an application from Wesizwe mine with an intension to develop residential units for its employees. The application was circulated internally for comments and to date no negative comments have been received.

It is the intension to dispose the site in terms of the exchange option whereby the mine will provide services for the entire 313 stands and only take 200 of the stands. The remaining stands would then be sold by the municipality to interested individuals. The revenue collected from the said transection will then be used to provide services in other unit.

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

Unit 8 Mogwase

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

The original layout plan with minimum stand sizes of 750m² was approved but subsequently amended to reduce the site to an average of 500m². Like another development social and community facilities had to be provided for in the amended layout. A total of 2 sites were allocated for the purpose of developing recreational parks. However only one site is has been developed to date.

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

Erf 1076 Unit 8 is zoned for business purpose and the site measures about 4147m². The site is too big to be disposed to a single person it is now proposed that the site be subdivided into three or four sites and be disposed business sites applicants.

Two site for churches have been proposed. However one site has house on it. It is thus proposed that the site be subdivided into two and the subdivided portion be used for residential purposes and the rest be allocated for religious purposes.

Three institutional sites exist in unit 8, however erf 284 has been developed with house. It is proposed that the remaining two sites be allocated and disposed for business or institutional purposes.

All sites which require subdivision and rezoning should be done in accordance with legislation and the applicable town planning scheme.

Bodirello

The Bodirello township was established as an industrial township. The bulk of heavy and light industries are located within this area. About 70% of the township is vacant and as such could be made available for industrial development purposes.

Previously applications were considered and approvals were granted for people to develop industrial uses on the available land. Some applicants have submitted request for extension of time while other are new applications. The town planning unit is currently still to consider all applications.

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

Conclusion

In conclusion it can be said that all identified areas above are suitable for human settlement including supporting economic or business developments. Furthermore it should be mentioned that 20% of the available land should be set aside for street and access roads.

It is proposed and recommended that all land disposal application be consider to stimulate economic growth of the area and that of the municipality. Furthermore all residential sites which are available should be sold to individuals and use the developed waiting list as a guide.

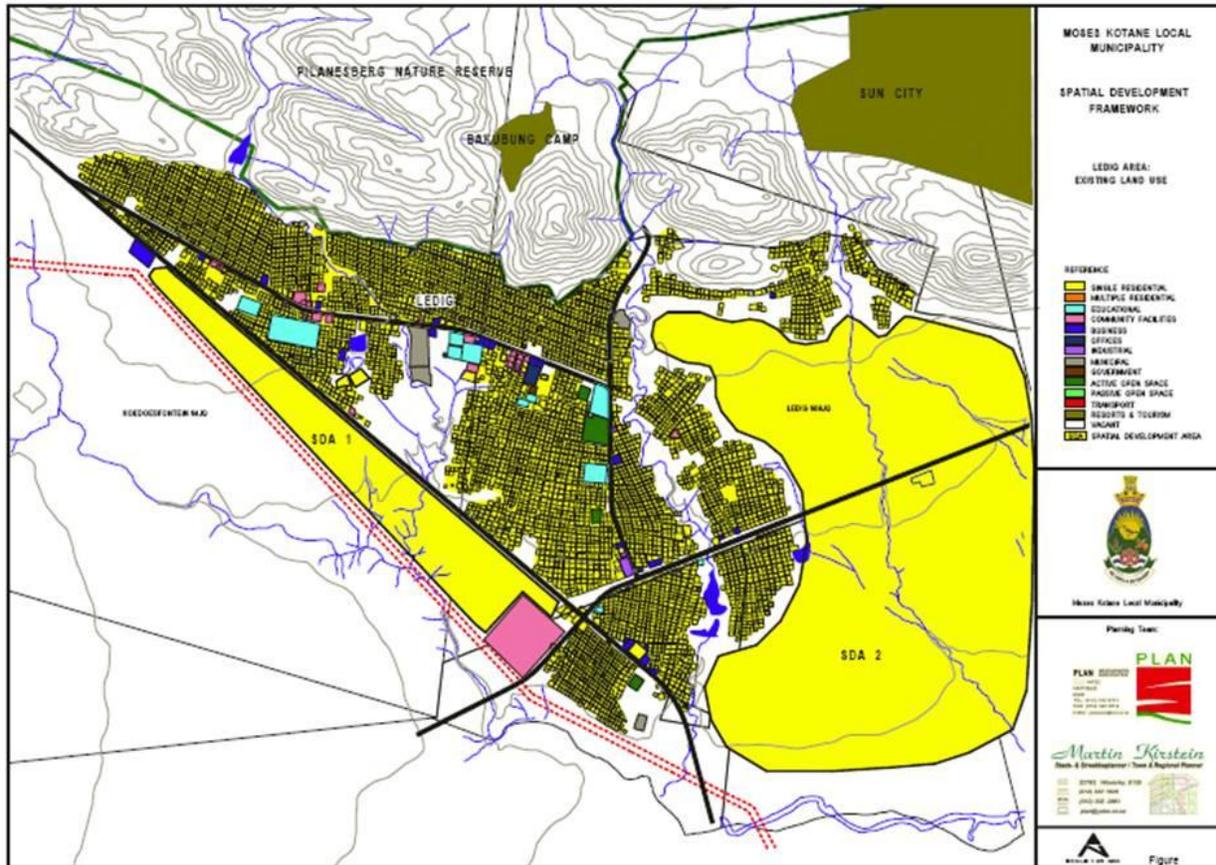
A detailed land disposal register should be developed including all applications which were approved indication their deadlines as indicated on the council resolution.

KPA									
Spatial Rationale									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To ensure Municipal Planning and Spatial Rational									
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Land and Housing	Access to Land for the purpose of housing and other developments throughout the next 5 years.	Mogwase Land Audit Report	Adopted Land Audit report		June 2015	Development of TOR	Appointment of Service provider	Submission of Draft report	Approval of the Land Audit Report
			Turnaround time for approval of applications received for industrial sites		3 Months	3 Months	3 Months	3 Months	3 Months
			Turnaround time for approval of applications received business development / sites		3 Months	3 Months	3 Months	3 Months	3 Months
Land and Housing	Access to Land for the purpose of housing and other developments throughout the next 5 years.	Mogwase Land Audit Report	Hectares of municipal land released for human settlement development	Opex	80ha	-	40ha	-	40ha
		6 Township Establishment	Number of proclaimed township establishment completed		6 Townships	-	-	3	3
Upgrading of rural villages	To upgrade land tenure in fast growing villages	Approved Business Plans	Upgrading for Nkogolwe, Marapallo, Mogoditshane, Mantsho and Mantserre	R 6 311 600.00 subtract the expenditure funded	Upgraded Township June 2015	Approval of Township establishment application	Lodging of township formalization application	Approval of layout plans by Surveyor	Transfer of site and opening township register

KPA	Spatial Rationale								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure Municipal Planning and Spatial Rational								
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
				by DRD&LR		ons		General	
Planning policies, regulation and law enforcement	To facilitate integrated land uses and balanced development	1 draft by-law	Municipal by law developed and promulgated	Opex	2 by laws	-	1	-	1
		1 policy	Number of municipal policies developed and implemented	Opex	2 policies	-	1	-	1
		New	Number of reports relating to the enforcement of by-law and policies	Opex	4 report	1 report	1 report	1 report	1 report
Spatial Planning and Rational	Spatial Development Framework aligned with IDP	1 report	Number of reports submitted to council on the implementation of the ISDF	Opex	4 reports	1 report	1 report	1 report	1 report
Land Use Development and Management	To ensure proper coordination of land use development and management	7 months	Turnaround time for approval of building lines, consolidations, subdivisions, consent use applications received	Opex	3 months	3 months	3 months	3 months	3 months
		9 months	Turnaround time for approval of rezoning	Opex	6 months	6 months	6 months	6 months	6 months

KPA	Spatial Rationale								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure Municipal Planning and Spatial Rationale								
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
			applications received						
		18 months	Turnaround time for approval of Township Establishment applications received	Opex	12 months	12 months	12 months	12 months	12 months

Map below depicts land audit report



Priority no 2 - Housing status quo

The constitution of South Africa states:

“ Everyone has the right to have access to adequate housing” and specifies roles and responsibilities of Local Government key among them “ to ensure the provision of services to communities in a sustainable manner” Housing has been the corner stone of the success of Moses Kotane Local Municipality since 2003. The Municipality adopted its housing policy in 2003 serving as a legislative framework for housing delivery within its area of jurisdiction. The municipality used the Peoples Housing Process as its main programme for low cost housing delivery. Through this housing programme, the beneficiaries are afforded an opportunity to choose their house designs and contribute labour to the building of their houses through “Sweat Equity” to date.

The municipality has managed to deliver 1240 decent and bigger houses through PHP housing model. Apart from the PHP, the municipality has also embarked on a programme to appoint turn- key developers to fast track housing delivery and has managed to complete 1059 units. The Provincial Department of Human Settlement has also appointed developers who have been able to complete 2500 housing units within various villages of Moses Kotane with a further allocation of 200 units to be constructed in the financial year 2011/2012. Through a programme facilitated and funded by the Department of Rural Development 320 house were constructed in three villages within Moses Kotane Local Municipality as a pilot project for CRDP, the project was completed in the financial year 2010/2011

4.1 Housing backlog will only be backed by development of Housing Master Plan

- Wesizwe wanted land to construct about 2500 houses even though is at discussion stage
- Pilanesberg Platinum Mine we were still engaging about development for mining employees
- PGM Maseve to construct 8 destitute hoses annually for Ledig Community

Table 34: Houses Constructed in various villages

Progress Report per Village – 30 JANUARY 2013					
Villages	Approval	Foundations	Wall plates	Completions	VIP toilets
Uitkyk	123	122	122	122	122
Uitkyk 2	4	4	4	4	0
Brakuil	111	111	111	111	111
koffiekraal	84	83	83	83	83
koffiekraal	6	6	6	6	6
Ramothhajwe	132	132	132	132	132
**koortklof	210	208	208	208	Previous install
Ramokgolela	86	85	85	85	86
Sesobe	98	97	97	97	97
Pitsedisulejang	116	116	116	116	116
**Mmankaipa	78	77	77	77	77
Rampampaspoort	50	50	50	50	50
Dwaresberg	131	130	130	130	130
Obakeng	147	145	145	145	127
Obakeng new	28	27	27	27	27

Progress Report per Village – 30 JANUARY 2013					
Villages	Approval	Foundations	Wall plates	Completions	VIP toilets
Wolverdiend	161	161	161	161	161
Wolverdiend	3	3	3	3	0
Goedehop	90	90	90	90	90
Goedehop new	20	20	20	20	0
welgeval	52	52	52	52	52
Debrak	113	110	110	110	110
Debark new	13	13	13	13	13
Davidskatnagel Village	109	108	108	108	108
	Approval	Foundations	Wall plates	Completions	VIP toilets
Motlhabe	17	17	17	17	17
Molorwe	13	13	13	13	13
Mogotshane	7	7	7	7	7
Kameelboom	19	19	19	19	19
Mantsho	2	2	2	2	2
Mapaputle	3	1	1	1	1
Marapallo	8	7	7	7	7
Ramoshibitswana	5	5	5	5	5
khayakhulu	76	74	74	74	76
Molatedi	100	100	100	100	93
Seshibitswe	58	58	58	58	58
Ledig	55	53	53	53	51
Ledig 2	3	3	3	3	0
Mokgalwaneng	20	20	20	20	20
Malete	1	1	1	1	1
Makweleng	1	0	0	0	0
Mzimdala	1	0	0	0	0
nkgagarane	1	0	0	0	0
Mokwena	1	1	1	1	1
Matlhako	45	45	45	37	45
Phella	23	23	23	23	24
Tlokweg	92	92	92	92	92
Vrede	53	53	53	53	53
Totals	2574	2539	2538	2538	2274

4.2 Housing Progress per Village

Table 35: Progress per village -279 units' houses

Village	Approvals	Foundations	Wall plates	Completions
Seshibitswe	58	58	58	58
Phella	24*	23	23	23
Vrede	53	53	53	53
Tlokweg	92	92	92	92
Letlhakeng (Mayoral project)	2	0	0	0
Malete (Mayoral project)	1	1	1	1
Mathako	45	45	45	45
Mokweleng (Mayoral project)	1	0	0	0
Mzimdala (Mayoral project)	1	0	0	0
Nkgagarane (Mayoral project)	1	0	0	0
Mokwena(Mayoral project)		1	1	1
Total	279	273	273	273

Please note

1. Pella stands can only be removed once the letter has been forwarded to the department
2. Letlhakeng; Malete; Makweleng; Mzindala and Nkgagarane are far away from Pella village and surrounding.
3. Some beneficiaries reside in villages where no geotech studies were done.

Objectives

- To facilitate provision of housing to areas of high need
- To eliminate informal housing by 2014
- To facilitate provision of housing to areas of high need
- To provide low to middle income stands and houses
- To fast track housing development of urban areas
- To provide rental housing in and around Mogwase township

Moses Kotane has got about 3 informal settlements which are in Unit 3, Unit 8 and one in Sefikile Thulamutswana. One of the key aspects that impacts on developmental activities within Moses Kotane Municipality is land ownership, with large areas of land under custodianship of various Traditional Authorities. All 107 rural villages are owned by them and only two urban which is Mogwase and Madikwe. Issues like economic growth, investment, and poverty alleviation and the meeting of basic needs of our Communities need to be developed on land, and it will thus be necessary to establish a sound working relationship between traditional authorities and other government structures within the Moses Kotane

4.3 Blocked Projects

Currently the Province will unblock 921 for both Saulspoort and Ramokokastad for the financial year 2013/2014, however the intended period will be the start of April 2013.

Housing Challenges

- Illegal occupation on RDP houses and Lack of funding for development on residential site
- Housing backlog of which the study was not done but demands are high during community consultation
- Lack of services in some RDP houses , Quality material not used in housing construction
- Lack of access to housing and Informal housing (squatter settlements are on the rise);
- Lack of land and house ownership, Slow transfer of state land to the municipality
- Improper subdivision by headman's/ Dikgosi's of tribal land
- Insufficient housing programme planning for the municipality
- Lack of Housing strategy to direct housing delivery programmes within the municipality
- Urgent need to review the existing MKLM Housing policy.
- Change in beneficiary status those registered in other Provinces cannot be allocated houses
- Madikwe community requires RDP houses and the delay is caused by land unavailability.
- Engagement are continuing to procure land for their development

Priority 3: Parastatls – ESKOM

Electricity Infrastructure Status quo

Moses Kotane Local Municipality does not hold an Energy Distributing Licence. The distribution can only be issued by NERSA in terms of the Electricity Act 41 of 1987. The license offered must indicate areas of coverage, distribution and retail. The license covers the following areas for distribution and retail. ESKOM is the sole electricity supply authority in Moses Kotane Local Municipality and therefore not much will be discussed on the above priority. More than 90% of all the towns and villages comprising Moses Kotane Local Municipality have electricity supply. There are only isolated problems with regard to internal household connections. In order to ensure good credit control prepaid metering system has been installed.

The Municipality is responsible for installation of highmast lights and its maintenance. Presently we have high mast lights installed in various villages which need to be energized by ESKOM. Household connections in RDP house and new developments in various villages need to be connected and energized. Private sectors like mining houses has constructed multi purpose centres and require to be energized. It must be highlighted that a number of electrification projects have been undertaken in Moses Kotane; this includes house electrification, extension of bulk infrastructure, high mast lighting and others. An Electricity Forum has been established by ESKOM and the Infrastructure Department to fast track electricity issues. The municipality is therefore responsible for capital projects such as provision of Street lighting and High Mast Lighting, and maintenance thereof.

MKLM has a total of 62 000 households, of which 58 500 households are electrified, 4500 not electrified. Houses electrification (Eskom). There's a need to connect all 4500 houses at a total cost of R68m, in order to achieve the National Targets to free basic electricity by end 2012. High mast lights Achievements in Moses Kotane Local Municipality in all villages from 2004-2008 June totals to 118 at the cost of R15million. A total of 133 more high masts was completed in 2009/2010 at a total cost of R21million. An average of R20m per year has been budgeted from year 2012/2013 to year 2015/16 to achieve an estimate of 80 high mast lights per year.

(b) Electricity Challenges

- Regular power cut; Some houses not electrified; Illegal connection
- Referrals not adhered to by ESKOM (Reporting electrification a hassle)
- Delay in ESKOM to assist in mining project, Incomplete electrification programme
- Household connection not done in old stands instead focus is in new developments
- Upgrading electricity supply to meet the demand and development of residential areas and business operations.
- Propagate, register and supply all deserving beneficiaries as per list submission
- Limited number of vending stations. Lack of finance to implement projects in communal areas

(c) Key performance objectives

- To electrify all new houses and to complete the electrification programme
- To ensure electrification is always above 90% supply without regular cut-off
- To provide all villages with high masts lights
- To provide affordable electricity to everyone at an appropriate service level.
- The Municipality has entered into a Service agreement with Eskom to increase electricity capacity to ensure provision of high mast lighting, Educate people about safe and appropriate use of electricity
- To encourage Communities to use other energy supply (NB: Gas, Solar system and Generators)
- Awareness campaign through Ward Councillors and Communities

Priority 3: Roads and Stormwater status quo

The condition of roads can be generally described as being good particularly in and around the main towns, namely Mogwase and Madikwe. The major challenge has to do with gravel roads that provide access from the main roads into the rural settlements and gravel roads within villages. Gravel roads linking villages together are generally badly maintained, making them largely impassable particularly during the wet season. This problem has resulted in taxi operators avoiding these roads, thereby leaving buses as the main mode of transport for associated rural villages.

3.1 Length per Roads Requirements

Table 32: Internal Road Network in Moses Kotane Local Municipality

Total length of surfaced roads in Mogwase	55km	
Total length of surfaced roads in Madikwe	18km	
Total length previously surfaced in 28 villages	152 km	R150 Million spent
Total newly constructed roads in 12 villages	9km	R13 Million spent
Total planned construction (2012/2013) in 3 villages	16.5km	R 30.2 Million budgeted
Road Construction (2013/2014) in 4 villages		R37.5 million budgeted
Stormwater Construction (2013/2014) in 2 villages		R15.0 million budgeted
High Mast Lights (2013/2014) in 2 villages		R9.0 million budgeted
Road Construction (2014/2015) in 7 villages		R49.0 million budgeted
High mast lights (2014/2015) in 12 vilages		R20.0 million budgeted
TOTAL SURFACING	250.5 km	
TOTAL GRAVEL LEFT TO MAINTAIN	349.5 km	R 900 Million needed.

Table 33: Summary of Provincial Road Network

Paved	348	Gravel	760	Total Length	1,108
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Source: BPDm draft ITP (2007/2012) as obtained from NW Province RNMIS 200

3.2 Road sign and markings

Road signs play an important part in ensuring overall road safety. On many of the gravel roads the warning regulatory sign are non-functional due to theft or have been damaged in accidents. Key aspects of road signs, type, condition, location and applicability of signs should be assessed as part of the road assessments.

3.3 Road and Storm water Challenges

- Lack of funds to develop Road Infrastructure Strategy
- To complete the designing of the Road Master Plan
- Upgrade or surface all major roads including village link roads, gravel roads throughout the municipality.
- To improve access to villages and within villages in all affected wards by 2014
- To identify areas where Provincial Roads need speed reducing measures by 2014
- To improve and fast track service delivery
- Regularly maintain roads that cannot be upgraded.
- Construct bridges where accessibility is a problem. (Ledig and Sefikile is a challenge)
- Too many Potholes, no road markings and signs and surface too bad.
- Road constructed in rural areas are damaged during rainy days
- Shortage of Storm water in some villages within Moses Kotane
(i.e. new Provincial road in Sun City Ledig does not have Storm water management system, Mogwase
Lack of Stormwater Control System within Madikwe

Priority 6: Solid Waste and Environment.

Integrated Waste Management Plan was developed in 2008 and need to be reviewed and implemented. Waste Management is problematic in the Moses Kotane Local Municipal area. The existing waste disposal sites in Madikwe and Mogwase towns classified as GSB- are not properly managed, Mogwase disposal site is identified as one of the most underground water pollutant by seepage of leachate and migration of contaminated runoff water especially during rainy seasons, it is located on a geohydrologically sensitive area due to a diabase dyke intrusion of the granite rocks in the study area, Madikwe disposal site lifespan remaining is estimated at two years this however should be confirmed by a quantity surveyor.

Sun City has its own waste disposal site which is properly managed but it has reached a closure phase. Medical waste from most clinics is reportedly dumped in open areas as a result of lack of incinerators around to burn such waste. The need for waste disposal sites is only evident in the two towns of Madikwe and Mogwase where large amounts of waste are produced but is not a priority in most rural areas where little waste is produced and is only burned or buried. Another problem identified relates to littering especially around public places and taxi ranks particularly in Madikwe and Mogwase towns. The factories in Bodirelo appears to be the major polluters in the Municipality, this result in informal dumping next to the municipal waste disposal sites, uncontrolled flow of liquid waste which pollutes the water the animals drink, and a continuous smell from the tannery waste. A new landfill site in Mogwase area has been identified and granted licence with the classification: General Medium Volume Climatic Water Balance (GMB-)

Lack of healthy sanitation system - Lack of proper healthy sanitation facilities in rural areas is a serious problem. This is because many communities depend on underground water from boreholes which are often situated close to pit latrines which contaminate underground water. This poses a serious health risk for rural communities.

Deforestation - The removal of vegetation for residential, firewood and other purposes leads to destruction of the natural environment and unplanned debushing using chemicals killing indigenous species. These actions result in the removal of topsoil or soil degradation and the creation of dongas and silting up of dams. Overstocking and overgrazing result in soil erosion and formation of dongas and the inability of the ground to absorb water.

Hunting / Poaching - Poaching of wild animals and uncontrolled hunting by villagers are serious problems in the rural areas of Moses Kotane Local Municipality. There is currently a growing concern about the state of the world's environment. Some environmental issues of global concern are global warming and climate change; biodiversity loss; deforestation; loss of wetlands; pollution; etc. which are mainly caused by the high pressure of land developments, agriculture, mines, energy-intensive industrial activities and many others. This situation applies in South Africa as well as in our province.

Moses Kotane Local Municipality west of the Pilanesberg National Park, is characterized by high levels of biodiversity as determined in the North West Biodiversity database. In response to the importance of biodiversity as a concerned, the North West Parks and Tourism board is also considering the extension of a number of existing nature reserves and conservation areas. The most notable of these include the existing Heritage Park development which is envisaged to link the Madikwe Game Reserve in the west with the Pilanesberg National Park in the east.

Other proposed initiatives include the possible expansion of the Vaalkop dam nature reserve to link up with the Pilanesberg National Park as well as the expansion of the Borokolalo nature reserve to link up with Vaalkop dam. This will create a conservation corridor stretching from the Borakalalo nature reserve in the east through Vaalkop dam, Pilanesberg up to the Madikwe Game Reserve in the west.

7.1 Key performance objectives

- In terms of Moses Kotane Environmental Management Policy need to be developed as even is still a challenge in environmental policy. In this respect it will specifically endeavour to:
- Encourage the reduced consumption of water, energy and other natural resources;
- Pursue progressive waste reduction, reuse, recycling and recovering initiatives;
- To reduce the amount of waste generated from Council activities;
- Ensure and encourage the provision of effective waste management services to all the communities;
- Encourage the prevention and minimization of environmental pollution to air, water and land by conducting environmental awareness campaigns, workshops and seminars.
- To maintain and improve the health and welfare of the public;
- Support the rehabilitation of polluted water and land areas;
- Support sustainable agricultural practices;
- Safeguard natural habitats and species and preserve the nature and character of the rural areas
- To preserve cultural heritage; balance the need to enhance the built environment with measures which reduce the environmental impact of development;
- Promote sustainable public transport; provide environmental education and training to communities and all staff members; to encourage and promote implementation and education of environmental policy to the community; to conduct community satisfactory surveys for monitoring and evaluation.

KPA	Service Delivery and Infrastructure Development								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To provide quality basic services and infrastructure								
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
To ensure an attractive, safe, and healthy environment in the municipality with clean well-kept natural open spaces Parks and a well-managed and maintained environment	Waste Removal								
	Household Wheelie Bins	6500 Households	Distribution to be made to the allocated areas	R 10 000 000.00	Nov 2014				
	Weigh Bridge Offices (Mogwase Landfill Site)	The correct placement of the offices on site		R 3 000 000.00	Aug 2014				
	Public Off Loading Areas in Landfill Sites (Mogwase and Madikwe)			R 5 000 000.00	Oct 2014				
	Concrete Palisade Fencing of Landfill Site (Madikwe)			R 800 000.00	Sept 2014				
	Chipper Machines	2 Wood Chippers with log diameter feed capacities of between 100mm and 400 mm	Located at the Landfill Sites to ensure a well-structured formation of all materials received on site.	R 400 000.00	Sept. 2014				
	Skip Loader Trucks	Madikwe and Mogwase	.	R 3 000 000.00	Oct 2014				
Allocation of Skip Bins	20 Bins 6m3 Bin (8 and 16 ton vehicles) Dimensions (m) – 3.65(l) x	Allocation of officials (EPWP) will monitor and inspect the	R 400 000.00	Oct 2014					

KPA										
Service Delivery and Infrastructure Development										
Outcome 9										
Responsive, accountable, effective and efficient Local Government System										
Municipal Strategic Objectives										
To provide quality basic services and infrastructure										
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets				
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter	
		1.70(w) x 1.62(h) 20 Bins 9m3 Bin (8 and 16 ton vehicles) Dimensions (m) – 3.65 (l) x 1.70(w) x 1.82 (h)	skip bins by ensuring that they are utilised correctly.							
Environment	Educational Awareness Campaigns	On going	Educational Awareness Campaigner	R300 000.00	12 Months					
	Clearing of Illegal Dumping Areas	Plannery Phase		R 500 000.00	12 Months					
	Billboards and Media Publication			R 5 000 000.00	Jan 2015					
	Borrow Pit Rehabilitation			R 3 500 000.00	Jan 2015					
	Fencing Borrow Pits			R 3 900 000.00	Jan 2015					
	Environmental Management Plans and Policies	-Air Quality Plan -Biodiversity Management Plan -Environmental Management Policies -Environmental Management Systems Plan -Waste Transfer Station Feasibility Study			R 2 000 000.00	Sept 2014				
	Open Spaces Beautification				R 10 000 000.00	Feb 2015				

KPA	Service Delivery and Infrastructure Development								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To provide quality basic services and infrastructure								
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
	Environmental Educational Centre			R 6 000 000.00	March 2015				

8. Priority no 9: Disaster Management

(a) Status quo

Disaster Management is a continuous and integrated multi- sectoral and multi- disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation as per Disaster Management Act 2002. The Disaster Management Act requires the Moses Kotane Local Municipality to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area (risk and hazards)
- Coordinate and align the implementation of its plan with those of the organs of the state and active engagement of institutional role- players.
- Regularly review and update its plan

(b) Disaster Management Plan (DMP)

The Moses Kotane Local Municipality Disaster Management Plan is at the 3rd Phase with the assistance from the Bojanala Platinum District Municipality Disaster Management. At this stage, the municipality is currently using the guidelines from the Bojanala Platinum District Municipality Disaster Management Plan for operations.

Once the plan is finalized it should include the following:

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

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

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

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

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

(c) Moses Kotane Disaster Management Policy

The Moses Kotane Advisory Forum must establish and implement a policy framework for disaster management in the municipality aimed at ensuring an integrated and common approach to disaster management: The roles of the Moses Kotane Disaster Management

- To compile and adopt disaster management policy
- Co-ordinate specific sequence associated with the provision of Education and creating awareness of potential risks and coping strategy
- Monitor, assessing the severity of potential risks factors
- Attend to the operative requirements and procedures during potential and actual disasters
- To establish a disaster management centre
- Compile and maintain disaster management plan
- Establishment of disaster management committee
- Ensure the provision of disaster management fund
- Establish the community partnership on disaster resistance programmes

(d) Risk Profile

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

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

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

- Integrate risk management programmes in the IDP
- To maintain risk specific safety infrastructure and plans (Aircraft, railway and road accidents etc)
- The establishment of fully functional Disaster Management Centre

- To establish disaster prevention programme that focus on the most vulnerable communities and support sustainable livelihoods
- Support the Fire Protection Association (FPA)
- Strengthen the multi-disciplinary, co-operation and co-operative partnership with stakeholders
- Education and awareness programmes

(e) Awareness Programme

Disaster Management is not only reactive but also involves actions aimed at preventing disaster or mitigation the impact of the disaster. The different line function and department must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management Continuum.

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

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

(f) Challenges

The pending status of Disaster Management Plan on 3rd Phase since 2008.Capacity.The office is staffed with two personnel: Manager and Fieldworker. The proposed structure was submitted to the Acting Director Community Services and was peruse during the strategic planning meeting. Resources , the office does not have fully operational resources and that hamper the effectiveness of office operation and response to the activity as it happens or occur (the resources referred to the following : The fax machine, printer, laptop, modem, cellphone for the fieldworker, LDW bakkie only accommodate two people, etc)

Priority 5: Parks and Recreation

KPA	Service Delivery and Infrastructure Development								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure an attractive, safe and healthy environment in the municipality with clean, well-kept natural open spaces, parks and a well-managed and maintained environment								
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Library	Provision of maintenance services in cemeteries and parks	As and when	Maintenance of parks and cemeteries	OPEX	4 reports	1 report	1 report	1 report	4
			Maintenance plan for sports facilities developed	OPEX	March 2014	Consultations	Specifications/terms and references	Specifications	Consultations with stakeholder
		As and when	Digging of graves in both Mogwase and Madikwe	OPEX	Both cemeteries	27 graves where duck	38 graves	29 graves	Digging as and when
	Provision and promotion of Sports, recreation, arts and culture facilities	All wards	MKLM Sports council established	R200 000.00	October 2013	3 meetings with all stakeholders in preparations for the establishment of sports council	3 meeting held	Achieve	All wards
			Fire protections associations			Consultation and engagement of stakeholder	Association established	On-going consultations and wellness	

KPA	Service Delivery and Infrastructure Development								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure an attractive, safe and healthy environment in the municipality with clean, well-kept natural open spaces, parks and a well-managed and maintained environment								
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
						ders			
			Disaster and fire awareness	OPEX		Disaster and Fire awareness contact ed	Disaster and fire awareness campaigns complet ed		
			TRANSPORT						
	Transport policy	Consultations with stakeholders	Adopted transport policy	OPEX	Adopted transport policy	Draft transport policy	Submitted	Submitted to HR to be presented to LLF	
			Fleet management system to municipal fleet	R200 000.00	Installations of fleet management system to all municipal vehicles (120)	52 Units	23 Units	No installations budget constrained	
		Scheduled services and maintenance on municipal fleet As per manufactures recommendation On going process	Maintenance of municipal fleet	R4.6 ml	Services of all municipal vehicles and fleet as on kl-hr. completed	41	47	56	
			TRAFFIC/ SAFETY AND						

KPA									
Service Delivery and Infrastructure Development									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To ensure an attractive, safe and healthy environment in the municipality with clean, well-kept natural open spaces, parks and a well-managed and maintained environment									
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
			SECURITY						
Traffic									
Safety and Security									
	Number of physical security visits conducted	Physical security inspections conducted	Number of physical security visit conducted	OPEX	25 inspections/visits	4 visits	2 visits	4 visits	
			Municipal security plan developed	OPEX	Establish of municipal security plan	Term of references developed	Establishment of security committee	Specifications, advert to SCM	

Sector Departments

Priority 1: Health and Social Development: Health status quo as in 2012/2017 IDP document.

Priority 2: Education - Status quo as in 2012/2017 IDP document.

District Function

Fire Department as reflected in 2012/2016 IDP document



**Corporate
Services**

1. Status Quo: Corporate Services

Priority no. 6: Institutional Development - KPA 6: Municipal Transformation and Organisational Development

The organizational structure is to a large extent taken into account the need for the proper reengineering of the municipality so that the municipality is orientated towards setting its strategic directives. Because it is the Council's vision to ensure that the organization structure is aligned to its strategic directives, the current structure was reviewed and awaiting council approval.

However the following positions which are also critical for the successful implementation of the Municipality's IDP have been filled on a permanent basis except for the Municipal Manager position:

Municipal Manager: who is responsible for the functioning of the whole institution and the achievement of the strategic objective of the Municipality;

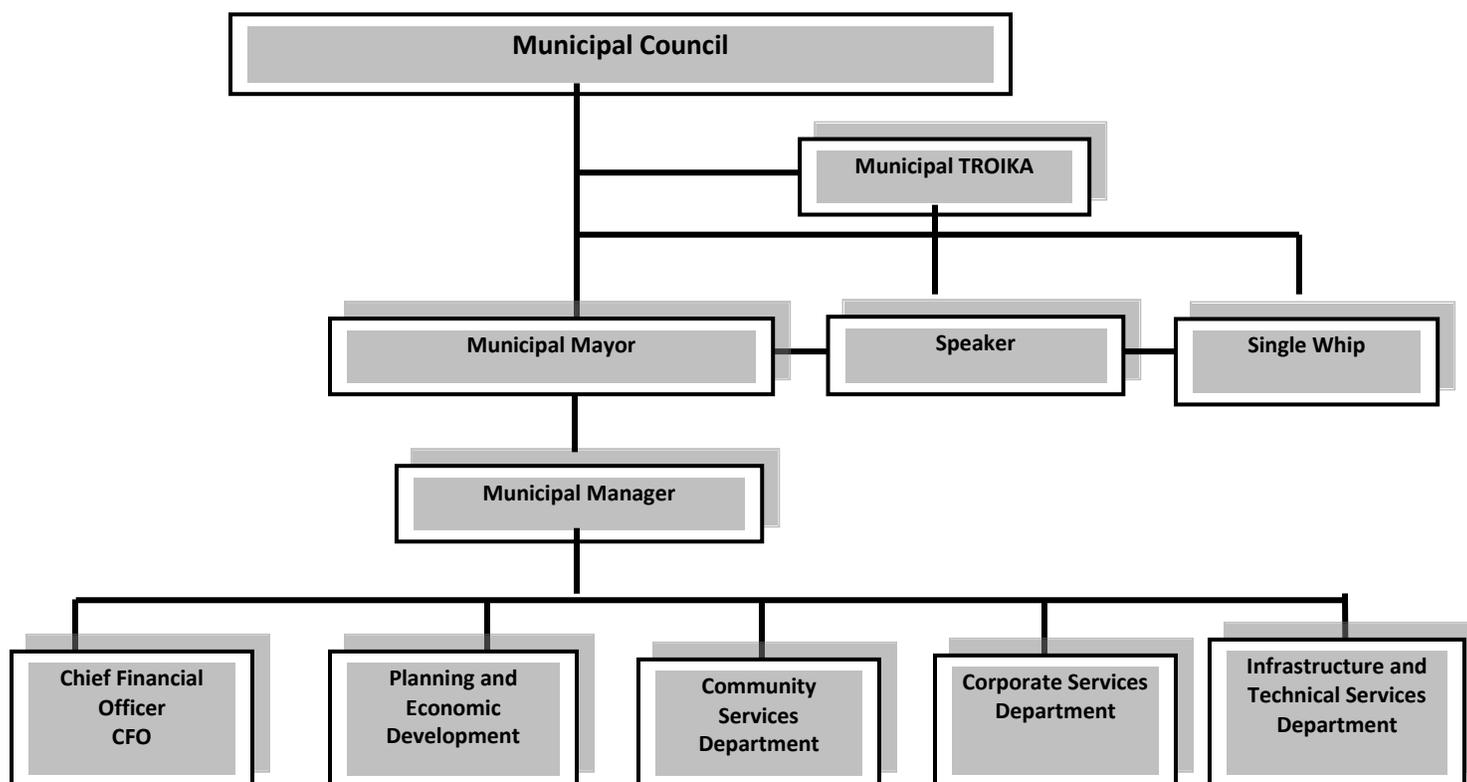
Head of IDP: who is responsible for the development of the IDP and ensuring that it remains relevant to the community needs;

Head of PMS: whose responsibility is to ensure that there is functional performance management system in the municipality. The incumbent is responsible for the preparation of the PMS Framework, development of the SDBIP, preparation of the quarterly report and preparation of the annual report;

Head of Communications and IGR: who is responsible for ensuring that the municipality communicates with internal and external world to ensure great accountability and transparency in the affairs of the municipality, as well as the municipality-stakeholder relations and municipality branding and marketing;

Head of Human Resource Management: who is responsible for the institutional and organization Development. The incumbent is also responsible for the development of the Human resource tools such as Skills Plan and HR policies that are important for The successful implementation of the IDP;

2. Political and Administration Organisational structure/ Institutional arrangement



The Municipality recently reviewed and approved a new Organizational Structure. Role Profiles were also compiled for the new Organizational Structure. A placement process was undertaken and completed. Although all of the above was done, the Municipality still requires the validation of the Organizational Structure and Role Profiles

The Municipality also wants to conduct a work study exercise to improve efficiencies through the effective use of resources and the setting up of standards of performance for the activities being carried out as well as the determination of staffing requirements for the Organizational Structure. Job evaluation and grading of roles in the new Organizational Structure was not undertaken and the current salary scales have not been reviewed in a long while.

The Municipality needs to undertake an exercise to determine the skills and knowledge it requires and what skills and knowledge the organization currently has.

In terms of the current organisational structure / staff establishment which consists of seven hundred and ninety seven (797) positions, the following is the status:

- The Municipal Manager position is currently filled;
- The total number of filled positions is three hundred eighty two (382) and the vacant positions is four hundred and fifteen (415);
- Out of the three hundred and eighty two (382) filled positions, there are:
 - Two hundred and fifty six (256) African males;

- One hundred and twenty three (123) African males; and three (3) white males;
- The municipal council has approved the Employment Equity Plan (EEP) in October 2011, and the municipality has submitted the 2012/2013 annual Employment Equity report was submitted on the 15th of January 2013. The plan indicates the demographic representatives in respect of race, gender and disability. The current workforce is mostly African and males, however, it is hoped that a more racially and gender balanced workforce would be established in future. Furthermore, the municipality is addressing the issue of employing disabled people at both managerial and operational levels.

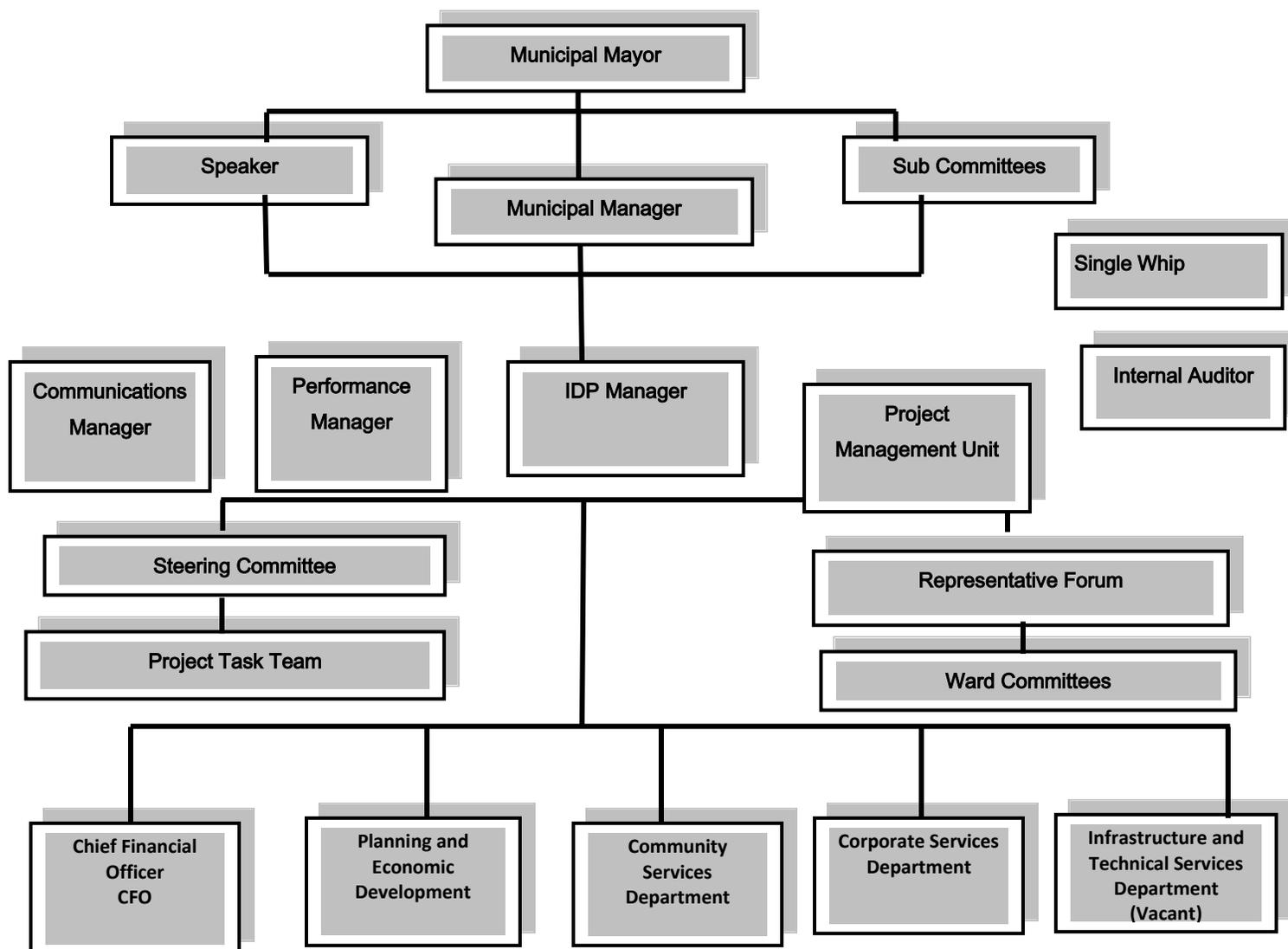
3. Objectives of the Department

- To ensure an effective and efficient administrative support service to the municipality with regard to all correspondence, enquiries and management of all records and archives.
- To ensure an effective and integrated secretariat support to Council, all its Committees, to ensure smooth running of the meetings and keeping records thereof
- To provide a human resources management service to the municipality that ensures effective and efficient human resources acquisition, maintenance and administration, development and utilization
- To ensure Sound Labour relations within the Municipality
- Ensure the provision of a healthy and safe work environment for its employees
- To provide legal advice and assistance to the Council and the administration of the municipality to ensure the proper protection of the municipality's interests, and compliance by the municipality with its legal obligations and responsibilities
- To develop and maintain the municipality's information systems
- To ensure the provision of the IT infrastructure within the municipality for the extraction compilation, analysis, and dissemination of information.

The Department has the following Units: and plans are also reflected in 2012/2017 IDP Website

- Human Resource Management and Legal Services
- Administration & Secretariat Services and Information Technology

4. Structure on Planning of the IDP Processes



The municipality held its 2013/2014 annual strategic planning session in October 2012 to review the strategic plan of the municipality as well as to review the organisational structure to align it to the IDP. The mayor's proposals were that the following units / functions be placed in the Office of the Municipal Manager for proper reporting and functionality:

- Integrated Development Plan (IDP);
- Project Management Unit (PMU) which is currently in the Infrastructure and Technical Services;

5. Institutional arrangement – Corporate Services

The objectives of the Corporate Services department are as follows:

- To ensure an effective and efficient administrative support service to the municipality with regard to all correspondence, enquiries and management of all records and archive.
- To ensure an effective and integrated secretariat support to Council, all its Committees, to ensure smooth running of the meetings and keeping records thereof
- To provide a human resources management service to the municipality that ensures effective and efficient human resources acquisition, maintenance and administration, development and utilization
- To ensure Sound Labour relations within the Municipality
- Ensure the provision of a healthy and safe work environment for its employees
- To provide legal advice and assistance to the Council and the administration of the municipality to ensure the proper protection of the municipality's interests, and compliance by the municipality with its legal obligations and responsibilities
- To develop and maintain the municipality's information systems
- To ensure the provision of the IT infrastructure within the municipality for the extraction compilation, analysis, and dissemination of information.

The department has total number of eighty-four (84) positions in the approved organisational structure, and sixty-seven (67) have been filled and seventeen (17) positions are vacant;

Corporate Services

6. Human Resources

1. Approved organisational structure

The municipality has an approved organisational structure. The structure was reviewed in 2010 and again in July 2013.

Impact of the strategic planning session: 2014

The municipality has engaged in a strategic planning session in 2014 and this necessitates some changes in the current organisational structure. The process to finalise the changes is anticipated by end of the financial year 2014/2015

2. Job descriptions and job evaluation

The municipality has draft job descriptions however due to budgetary constraints the positions were not evaluated as yet. The budget of R400-00 was allocated and the task is expected to be finalised in the first quarter of the financial year 2014/15. Deloitte and Touché consulting being the only service provider has been approached in this regard.

3. Staffing

3.1. Municipal Administrative Leadership

Name	Office or Department	Race	Gender
S.R. Dince	Municipal Manager	African	Female
P.P. Shikwane	Corporate Services	African	Male
A. Sefanyetso	Planning and Development	African	Male
C. Molokoane	Community Services	African	Male
O. Ndlovu	Budget and Treasury	African	Female
Vacant (resigned)	Infrastructure and Technical services	-	-

3.2. Total staffing as at October 2013 was 397 and the following presents the profile:

Occupational levels	Gender		Race	Total number
	Female	Male		
Top management	1		A	1
Senior management	1	3	A	4
Professionally qualified	29	15	A 41 and 3 w	44
Skilled technical and academically qualified workers, junior managers, supervisors, foremen and superintendents	9	51	A	60
Semi-skilled	46	36	A	82
Unskilled	69	136	A	205
				397

7. Terminations

Occupational levels	Gender		Race	Total number
	Female	Male		
Top management	0	0	0	0
Senior management	2	1	A	1
Professionally qualified	0	3	A	3
Skilled technical and academically qualified workers, junior managers, supervisors, foremen and superintendents	0	3	A	3
Semi-skilled	1	0	0	0
Unskilled	3	3	A	6
	6	10	A	17

Termination categories:

- ✓ Resignations= 5
- ✓ Non-renewal of contract= 5
- ✓ Dismissal on misconduct= 1
- ✓ Retirement= 1
- ✓ Death= 5

Total terminations = 17

5. Vacancies

Budgeted positions 2013/14 after the adjustment of the budget

Position	Level	Number	Department	Comments
Community Liason Officers	15-16	2	Speaker's Office	Positions advertised await shortlisting
Data Capturer	10-12	1	Speaker's Office	Interviews held await appointment
Stakeholder Relations	17-18	1	Municipal Manager's Office	
Marketing Officer	15-16		Municipal Manager's Office	
Admin clerk : communications	12-14	1	Municipal Manager's Office	
PMS Cordinator	15-16	1	Municipal Manager's Office	
Manager: internal audit	17-18	1	Municipal Manager's Office	2 incumbents declined the offer
Secretary to the CFO	14-15	1	Budget and treasury	
Payroll clerk	12-14		Budget and treasury	
Manager: Rates and valuation	17-18		Budget and treasury	
Finance practitioner: Billing	15-16		Budget and treasury	
Finance admin clerk: Billing	12-14		Budget and treasury	
Finance clerk: indogents	12-14	2	Budget and treasury	New positions
Practitioner: Revenue collection	15-16	1	Budget and treasury	
Finance clerk: SCM	12-14	1	Budget and treasury	New
Practitioner : stores	15-16	1	Budget and treasury	New
General assistants	1-5		Budget and treasury	
Switchboard operator	10-12	1	Corporate services	Position advertised
Admin clerk: Records	12-14	1	Corporate services	
Senior admin clerk: committee secretariat	15-16	1	Corporate services	
Workstudy and PMS	17-18	1	Corporate services	Position advertised
HR Officer	15-16	1	Corporate services	
TLB Operator	8-11	1		
General assistants	1-5	14	Community services	
Disaster field workers		3		
Drivers		3		
Specialist: waste and environment	17-18			New position
VIP Protector Drivers		4		Position advertised
Chief town planner	17-18	1	Planning and development	Interviews held await appointment
GIS Specialist	17-18	1	Planning and development	new
General assistants: land use and housing	1-5		Planning and development	
Admin clerk: Land use	12-14	1	Planning and development	

Position	Level	Number	Department	Comments
Admin clerk:Building		1	Planning and development	
Specialist: Agriculture Rural development & mining	17-18	1	Planning and development	New position
Cordinator: Agricultural Economic Empowerment	15-16	1	Planning and development	
Cordinator : Tourism Development	15-16	1	Planning and development	New position
Admin clerk Fleet: Madikwe	12-14	1	Infrastructure and technical services	New position
Technician: Roads Maintenance	17-18	1	Infrastructure and technical services	
Artisan: Concrete	12-14	1	Infrastructure and technical services	
Artisan Gravel roads	12-14	1	Infrastructure and technical services	
Operator: Heavy Machines		2	Infrastructure and technical services	
Heavy duty driver	8-11		Infrastructure and technical services	
Special workman plumbing	12-14	1	Infrastructure and technical services	
Data Capturer: infrastructure and technical services	10-12	1	Infrastructure and technical services	Interviews held await appointment
Artisan: Sewer Treatment	12-14	1	Infrastructure and technical services	
Artisan: sewer networks	12-14	1	Infrastructure and technical services	
Supervisor: sewer treatment	15-16	1	Infrastructure and technical services	
General assistants	1-5	19	Infrastructure and technical services	
Tanker driver: water	5-8	1	Infrastructure and technical services	
Technician: water Loss management	17-18	1	Infrastructure and technical services	
Engine Mechanic	12-14	1	Infrastructure and technical services	
Supervisor: water treatment	15-16	1	Infrastructure and technical services	
Artisan	12-14	3	Infrastructure and technical services	
Special workman	8-11	3	Infrastructure and technical services	
Industrial technicians electrician	17-18	1	Infrastructure and technical services	

6. Training and Development

The municipality develops a workplace skills plan (WSP) and the annual training report ATR every year which are submitted to the LG-SETA. The recent submission was done at the end of April 2014.

The municipality also participates in the learnership and internship programmes as and when they are presented. The following represents the current status:

Programme	Initiator of programme	Number of learners available
Learnership: Accounting	Local Government	12
Learnership: Environment	Department of environmental affairs	3
Internship : Young Graduates	MISA	3
Intership: ICT	Requested by MKLM	2

5 interns are to be appointed in the Budget and Treasury department: Advertisement was done to recruit interested candidates. The appointment is expected to be completed at the end of June 2014.

7. Employment Equity

- The municipality approved and submitted its Employment Equity Plan to department of labour in 2011. The plan covers the period 2011 to 2016.
- The employment equity forum which is also the training committee is in existence.
- Submission of annual reports was done on time for the past six years with the last one done in January 2014.
- The current priority is to recruit people leaving with disabilities since the municipality has not achieved in this regard.

NB. The above documents are available from the HR office as and when requested.

Human Resources Management and Development: Prioritised projects 2014/2015

- Job evaluation process for all positions in the municipality
- Conduct skills audit
- Conduct employee satisfaction survey
- Conduct 1 youth summit

Departments and their Responsibilities

Department / Offices	Core functions
The Mayor	Special Projects (Youth, Gender, Disability, HIV/AIDS)
The Municipal Manager	Internal Audit, IDP, Communication and IGR, PMS, Support to the Mayor, Speaker and Single Whip
Planning and Development	Town Planning, Housing, LED
Budget and Treasury	Budget Planning, Revenue, Expenditure, Asset Management, Supply Chain management
Corporate Services	Human Resources Management, Legal Services, Administration (Secretariat Services and Records Management, Customer Care Services) and Information Technology
Infrastructure and Technical Services	Water and Sanitation, Roads and Storm water, Electrical Services
Community Services	Public Safety and Traffic Management Services, Parks, Cemetery, Recreation, Sports, Arts and Culture, Environmental and Solid Waste Management, Library Services, Transport Services, Social Services, Disaster Management

4. Binding legislations

The municipality is governed by the following legislations and prescripts:

- Constitution of the RSA; and Municipal Systems Act (as amended);
- Municipal Structures Act; and Municipal Property Rates Act;
- Basic Conditions of Employment Act, 75, 1997, revised 2007
- Labour Relations Act, 66, 1995 updated 2007 and Employment Equity Act, 55, 1998
- Skills Development Act, 97, 1998 and Skills Development Levies Act, 9, 1999
- Occupational Health and Safety Act, 85, 1993 and Promotion of Access to Information Act, 2, 2000
- Promotion to Administrative Justice Act, 53, 2002 and SALGBC Main Collective Agreement

Binding human resource legislation

- Basic Conditions of Employment Act, 75, 1997, revised 2007
- Labour Relations Act, 66, 1995 updated 2007 and Employment Equity Act, 55, 1998
- Skills Development Act, 97, 1998 and Skills Development Levies Act, 9, 1999
- Occupational Health and Safety Act, 85, 1993 and Promotion of Access to Information Act, 2, 2000
- Promotion to Administrative Justice Act, 53, 2002 and SALGBC Main Collective Agreement

5. Table 43: SWOT analysis: Human Resources (Strengths, Weaknesses, Opportunities, Threats)

Strengths	Weaknesses
Municipal Manager is appointed Policies reviewed and in place Proper planning and performance feedback (Clear Service Delivery and Budget Implementation Plans) Systems in place Bargaining Committees established and functional Trade Union Cooperation Good development Capacity Approved Delegations of authority / system Local Labour Forum reconstituted in line with bargaining council collective agreement Improved communication	Section 56 positions vacant; and Reviewed Organizational structure not yet approved; Lack of motivation of employees and Lack of shared vision and of ensuring advocacy of the bigger picture Lack of Office space which limits filling of vacancies and accommodation of interns and experiential training learners and Ineffective and non-implementation of policies PMS only applicable to Section 56 employees and No sufficient technical staff & skilled personnel and Budgetary challenges Stakeholders ignoring deadlines (compilation of agenda) - Beauracracy Inadequate monitoring systems (including the document management system, leave management system, etc) and Organisational Culture Lack of commitment, cooperation due to no performance feedback Low level of accountability of staff and Limited ICT infrastructure; Inadequate customer care system Lack of HR Strategy; and Job descriptions not finalized; Delay in finalization of job-evaluation and implementation of wage curve;
Opportunities	Threats
Local Government Legislation and Support from SALGA, COGTA, government departments and other organisations and Support from LGSETA, Shared services IGR Forums, Utilisation of Ward Committees Community participation and consultation – resulting in an improved relationships Technological development-resulting in improving efficiency of the staff in general Provincial Growth Development Strategy (PGDS) District Growth Development Strategy (DGDS) Accelerated and Shared Growth Initiatives of South Africa	Legislation compliance/ implementation Level of unemployment- if it is high most people would not be able to pay for municipal services Political continuation- impact negatively Competition with regard to salary packages Long unresolved job evaluation process by the SALGBC Nonpayment of services

Strengths	Weaknesses
(ASGISA) Joint Initiative on Priority Skills Acquisition (JIPSA) Millennium Growth Development Strategy (MGDS) Tourism and Mining environment	

6. Skills Development:

The current workplace skills plan (WSP) was developed and approved in May 2012 and submitted to LGSETA for approval; The skills audit is conducted on a year basis for identification of all the job-related skills required and priorities are set in the WSP to address the gaps identified from the skills audit. The trainings / skills development required for the 2012/2013 Financial Year as well as the trainings and course that have already been offered / attended in terms of departments are indicated in the below table:

Table 44: Skills development

No.	Department	Skills needed/ identified skills Audit (2012/2013)	Trainings offered in 2012/2013 Financial Year
1.	Office of the Municipal Manager (including political offices)	Public relations management; Municipal Governance National Treasury or Competency Requirements (CPMD) Municipal Governance Internal Audit Technician	Public relations Management Municipal Governance; Internal Audit Technician
2.	Corporate services	Front desk and Telephone skills	Front desk and Telephone Skills
3.	BTO	IRP 5 Training (annual) Tax Accounting	IRP 5 Training Tax Local Government Accounting certificate course
4.	Planning and Development		
5.	Infrastructure & Technical Services	TLB operator Training	Water demand and resource management and TLB Operator
6.	Community Services	Sports turf management Handle and use of hand gun for business purposes Environmental risk assessment	Sports turf management Handle and use of hand gun for business purposes Environmental risk assessment

Table 45: Organisational Policies and Plans

Policies	Aim	Status
Employment Equity Policy	To ensure that appointment of employees are done in terms of the Employment Equity Act	In place, developed annually
Placement Policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	In place
Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office.	None
Training and Study Aid Scheme for officials	To provide a mechanism for Councillors to undergo training in order to improve service delivery	In place
Workplace Skills Development Plan	To promote the development of skills in the workplace	In place
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	In place

Policies	Aim	Status
Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	Development stage
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Adopted
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	None
Study Aid/ Bursary Policy	To provide study aid to employees to better their skills	In place
Travel and Subsistence Allowances	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend conferences, workshops etc.	Adopted
Leave Policy	To regulate leave and application thereof	Adopted
Sexual Harassment Policy	To provide an intergrated approach on the handling of sexual harassment cases that will create a healthy working environm ent, where employers and employees respect one another's integrity, dignity, privacy and the right to equity in the workplace	In place
HIV Policy	To set guidelines to ensure that employees infected by HIV/AIDS are not discriminated, and on how to manage HIV/AIDS in the workplace	Adopted
Employee Assistance Programme Policy	To minimize the negative impact of socio-social problems on employees and to assist in demonstrating concern for wellbeing of employees	Adopted
Induction of new employees	To provide employees with information that will facilitate a smooth intergration into the organization	Adopted
Probation Policy	To provide orientation, guidance, on the job training and coaching to new employees, allowing them the opportunity to learn and fulfill the requirements of their new positions	Adopted
Grievance Procedure	To ensure fair play, to resolve problems as quickly as possible ant to deal with conflict through procedural means	In place
Communication Plan		In place to be reviewed
Audit Committee		Appointed by Council in February 2009
Preferential Procurement Policy	To provide guidelines for the procurement of goods and services	In Place
Credit Control Policy	To formalize credit control and debt collection.	In place
Investment Policy	To prescribe the manner in which investments of the Municipality is handled	In place
Procurement Policy		In place
Fixed Assed Policy		In place
Credit Control Policy		None
Asset Management Policy		In place
Performance Policy and Framework		In place
Signed Performance Agreements	Performance Agreements of section 57 Directors signed for each financial year	Yes
IT Disaster Recovery Plan	To ensure the continuity operation of our municipality business by providing the ability to successfully recover computer services in the event of a disaster.	

Existing policies	Aim	Status Quo
1.Placement policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	Reviewed, approved and implemented
2.Recruitment and selection	To prescribe the process to be followed in the recruitment and appointment of personnel.	Reviewed, submitted to Council for consideration and approval
3.Training and development policy	To provide a mechanism for Councillors to undergo training in order to improve service delivery	In the process of review
4.Experiential Training policy	To make provision for experiential training where a student has to undergo practical experience as part of	Approved and in process of review

Existing policies	Aim	Status Quo
	the curriculum of the course.	
5.EAP policy	To minimize the negative impact of socio-social problems on employees and to assist in demonstrating concern for wellbeing of employees	Reviewed and workshop conducted. To be submitted to Council for approval
6.Bursary Policy	To provide study aid to employees to better their skills	Reviewed and workshop conducted. To be submitted to Council for approval
7.Sexual Harassment policy	To provide an intergrated approach on the handling of sexual harassment cases that will create a healthy working environm ent, where employers and employees respect one another's intergrity, dignity, privacy and the right to equity in the workplace	Approved, in process of review
8.Probation policy	To provide orientation, guidance, on the job training and coaching to new employees, allowing them the opportunity to learn and fulfill the requirements of their new positions	Approved, in process of review
9.Travelling and subsistence Car allowance	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend conferences, workshops etc.	Approved, in process of review
10.Induction policy	To provide employees with information that will facilitate a smooth intergration into the organization	Approved, in process of review
11.Acting policy	To provide guidelines for the handling of acting in various positions	Reviewed, workshopped and submitted to Council for consideration and final approval
12.HIV&AIDS policy	To set guidelines to ensure that employees infected by HIV/AIDS are not discriminated, and on how to manage HIV/AIDS in the workplace	Approved, in process of review
13.Standby policy	The objective of this policy is to supplement the Moses Kotane Local Municipality's Conditions of Service by providing additional guidelines for the administration and management of standby allowance "Standby" is the written instruction to an employee (who can be relied on when needed) to be on standby, because of the possibility that there might be unplanned and unpredictable or emergency work to be undertaken outside normal working hours.	Reviewed, workshopped and to be submitted to Council for final approval
14.Overtime Policy	To ensure correct application of the provision of working overtime by council employees as provided for in the Basic Conditions of Employment Act (Act no. 75 of 1997) and subsequent Local Government Bargaining Council Collective Agreement. To provide a framework and guideline for the implementation and maintenance of overtime worked and the remuneration thereof	Reviewed, workshopped and to be submitted to Council for final approval
15. OHS policy	To ensure compliance to the OHS Act	Reviewed, workshopped and to be submitted to Council for final approval
16.Leave policy	To regulate leave and application thereof	Reviewed, workshopped and to be submitted to Council for final approval
17.Grievance policy	To ensure fair play, to resolve problems as quickly as possible ant to deal with conflict through procedural means	Approved
18. Fleet management policy		In process of review
19. Remuneration policy	The purpose of this policy is to clarify the way in which	Developed and approved by Council

Existing policies	Aim	Status Quo
	Municipal Managers, Managers accountable to Municipal Managers and all other municipal staff members should be remunerated.	
20. Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office.	At development stage
21. Workplace Skills Development Plan	To promote the development of skills in the workplace	Developed and submitted to LGSETA on an annual basis
22. Employment Equity Plan	To ensure that appointment of employees are done in terms of the Employment Equity Act	Developed and submitted to DOL on an annual basis
23. Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	At development stage
24. Funeral Assistance Policy	To regulate assistance on funerals of councillors and employees	At draft stage
25. Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	Reviewed, to be workshopped and submitted for consideration
26. Approval of budget policy	To ensure sound and sustainable management of budgetary approval processes according to norms and standards of the MFMA	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
27. Cash management and investments policy	To provide guidelines on the procedure to be followed on how to manage cash and in respect of investments	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
28. Credit control and debt collection policy	To ensure that credit control, debt collection and indigent support form part of the financial system and provide guidelines thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
29. Indigent support policy	To ensure that subsidy scheme for indigent household forms part of the financial system and provides guidelines on procedure	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
30. Tariff policy	To provide guidelines on levying of fees, charges, rates and taxes	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
31. Property rates policy	To provide guidelines on the levying of rates in accordance with the Act	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
32. Fixed Asset Management policy	To provide guidelines on handling and management of fixed assets	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
33. Funding Reserves Policy	To provide guidelines on how to ensure that all funds and reserves are maintained at the required level to avoid future year unfunded liabilities	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
34. Telephone and mobile policy	To outline the key elements of the MKLM Office's mobile and landline telephone management arrangements and to detail the responsibilities of council and all the staff members. To improve communication in the organization in a controlled, accountable manner, offering value for money. To successfully meet the need for service delivery	Reviewed and submitted to council for consideration and final approval
35. Vehicle management Policy		
36. Supply chain management policy	To provide guidelines on how to procure goods and services	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)

Existing policies	Aim	Status Quo
37. Fraud and Corruption prevention policy	To provide guidelines for dealing with fraud and corruption and prevention thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)

8. Table 46: By laws

Existing By-Laws	Aim	Status Quo
Water and Sanitation By-Law	To regulate the water supply services of the Municipality	Approved by-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2011/2012 annual budget
Property Rates By-Law	To regulate the levying of property rates by the Municipality	Approved. The By-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2011/2012 annual budget
Credit Control and Debt Collection By-Law	To regulate the implementation of council's credit control and debt collection policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
Tariffs By-Law	To regulate the implementation of Council's tariff policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
By-Law relating to hire of Public halls, Rooms & Sportfields	To regulate the hiring of municipal facilities	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
By-Law relating to Advertising	To regulate the use and hiring of municipal advertising space	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
Public Parks By-Law	To regulate the use and hiring of public parks	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget

Existing Employment Profile in Race and Gender 2010/2011 as per 2012/2016 IDP document on the website Challenges

- Filling of vacancies within limited funds
- Facilitating co-operation between the Directorates towards skills development and employment equity and administration and Labour cost vis a vis productivity
- Finalisation of institutional transformation (Review of organizational structure, Placement, Job description, remuneration)
- Finalisation of the job evaluation process which is coordinated by SALGA
- Finalisation of delegation of powers and Full utilization of electronic management system in order to reduce loss of information (Records)
- Combination of existing skills with available human resources and Inculcate a culture of discipline
- To strive to achieve representivity and Raise levels of capacity within Council and Community

- Integration of IT application systems; and Implementation of effective electronic service delivery solutions (customer relationship management);
- Upgrading of the wide area network; and Shortage of computer skills within the municipal area of operation;

KPA									
Institutional Development and Transformation									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To ensure optimal institutional transformation with capacity to execute service delivery mandate.									
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Organisational Structure	Reviewed structure	Integration of reviewed structure into the existing one	Approved structure / Council Resolution	-	Oct 2014	Consultation with departments	Consolidation of inputs Submission to council	-	-
Job Evaluation	Evaluated positions	Draft job descriptions	Report on Evaluated positions	R400 000	June 2014	-	-	Appointment of service provider and consultations with departments	Final Job Evaluation report
Number of posts filled as per the approved structure by target date	Reduce number of vacancies	400 positions filled and 100 budgeted vacant positions	Recruitment report		June 2015 100 positions filled	25 positions Filled	25 positions filled	25 positions filled	25 positions filled
Number of critical posts filled by target date	Fill all critical posts	5 critical posts filled and Only one position vacant	Recruitment report	R917 453	1	1 position to be filled	-	-	-
Number of employees employed in accordance with the Employment Equity Plan	Ensuring equity by Recruitment of designated employees	Employment Equity plan available	Employment Equity report	-	5 disabled 4 Female at the level of skilled labour	1 1	2 1	1 1	1 1

KPA	Institutional Development and Transformation								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure optimal institutional transformation with capacity to execute service delivery mandate.								
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
					force by June 2015				
Number of officials capacitated in terms of the workplace skills plan by target date	Skills development of the workforce	WSP submitted	Training report	208 Officials	Total number planned	52	52	52	52
Number of councillors trained by target date	Skills development of the workforce	Submission WSP	Training report	57 Councillors	Total number planned	14	14	14	14
Number of internships appointed by target date	Skills development of the unemployed	WSP submitted	Training report	R2,367 550.00	5	5 interns to be appointed	-	-	-
Number of learnership opportunities created by target date	Skills development of the unemployed	2 learnerships currently appointed	Training report	R2,367 550.00	3 annually	-	-	3	-
Report on the Workplace Skills Plan submitted to LGSETA annually	Skills development of the workforce	WSP submitted	Training report	R2,367 550.00	30 April 2015	-	-	-	Submission to LGSETA
Number of finance interns appointment by target	Skills development of the unemployed	Advertisement	Training report	R2,367 550.00	5	5	-	-	-
Report on local labour forum submitted to council	Provision of sound labour relations	Established Local labour Forum	Council resolution noting the report	-	4 reports	1	1	1	1
% implementation of	Provision of a safe healthy and	Draft policy and nominated	Health and safety reports	-	4 reports	1	1	1	1

KPA	Institutional Development and Transformation								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure optimal institutional transformation with capacity to execute service delivery mandate.								
Departmental Programme	Departmental / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget/ Estimated Cost	Annual Target/ Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
occupational Health and safety policy by target date	safe environment	safety committee members							
Team Building Exercise	To improve proper relationship for purpose of service delivery	New	Number of participants	800 000	Held by June 2015	Specification preparation	Consultations with departments	Appointment of service provider	Implementation
Youth summit	Capacity building for youth employment readiness	New	Number of participants	300 000	Held by June 2015	Community Needs Analysis	Submission of Needs to Council	Appointment of service providers/ Government Departments	Implementation
	To provide bursaries for scarce skills within our communities	New	Number of bursaries offered	1 000 000	Held by June 2015	Analysis of scarce and critical skills	Submission to council	Adverts	implementation

7. Administration

1. Reception Desk

Presently the building doesn't cater for a designated reception area except that the switchboard window is used for this purpose. This is not user friendly as there is no waiting arrangement in case the client is to wait for help. In line with the Batho Pele principles the municipality needs to consider a facelift of the reception area. The reception must resemble professionalism as it is the face the Municipality.

Status quo

A new building has been handed over and it is hoped that it would address the problem.

1. Status of municipal buildings

The age of some municipal buildings requires some renovations eg. The Municipal Chamber requires some renovations, chairs, plug electrification, light bulbs, air conditioning systems, curtain and carpets change, Installation of recording systems and overhead projectors. The Madikwe chamber and offices require major renovations. The above situation requires budget in the 2014/15 financial year.

Arrangement of municipal offices

- Scattered municipal offices hinder control and coordination of employees.
- The non- functionality of Zonal offices also poses a challenge to the municipal functioning since councilors are forced to come to the civic center for service and that could delay service delivery and is also costly .
- The Municipality has been faced with a problem of office space for almost six years.
- This has affected the appointment of staff in most positions
- Employees are overcrowded in offices eg. Three employees in the reception occupy one office

Status quo

A new building has been handed over and it is hoped that it would address the problem.

Proposed action

The department plans to prioritize the functioning of Zonal offices by providing necessary resources.

Portfolio Committees

- The municipality has 8 Portfolio committees which are all functional.
- An additional committee MPAC is also available to render an oversight role to the municipality.

Communications

The municipality has a Teltrace System (Telkom) for management of telephone service which is currently having some functional challenges. This needs to be replaced in the next financial year.

Records Management

There is need to abide by the rules and regulation that are set out clearly in the **National Archives Act – Act No. 43 of 1996**. Officials within MKLM must understand the need and urgency of sending original documents, letters, memorandums, reports and all other important documents to record department .Presently all departments use their own filing system that do not comply with the Archive Act. The administration of some of those files by respective departments is very poor as files cannot be accessed, lost or accounted for, which means no back up from various units. The unit deals with ensuring implementation of effective documentation retrieval and archive system. The past financial audit reports clearly indicated how the municipality needs to improve the status of the records management and capacitation of officials for effective services.

Progress to date

The Records Management policy and the Procedure manual were approved by the Province in 2013.

- The policies were also work-shopped to users in 2014

Suggestion boxes

Presently we do not have any suggestion boxes placed in all our offices and that needs to be taken into consideration. This is a tool that will help the municipality to address community needs and if possible to be placed at Tribal Offices as our municipality is rural in nature. Batho Pele principles need to be enforced, community engagement through the Speaker's Office.

Proposed action

To introduce suggestion boxes in all our offices.

Customer Care Services and Customer care charter

In the interest of our customer the Municipality has developed a Draft Customer Care Charter which is at the consultation stage. The purpose of the charter will be to allow the municipality an opportunity to commit to its citizens. The municipality has got 4 full time employees who are responsible for customer queries. The number used for complaints is **0866067375**

Challenges

- Decentralized records systems that are not linked to the main records.
- Archives Act No. 43 of 1996 is not complied with.
- Missing documents and/or files.
- Reluctance to shift from paper tray to electronic information system.
- Improving of Council relations with all Strategic Stakeholders (internal and external).
- Provision of office space.
- Annual adoption and adherence to the corporate calendar.
- Suggestion boxes placed at all strategic places with municipal satellite offices
- Teltrace system not functional to monitor telephone expenditure

KPA									
Good Governance and Public Participation									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To ensure optimal institutional transformation with capacity to execute service delivery mandate.									
Departmental programme	Departmental Objective	Baseline Info	Key Performance Indicator	Annual Budget/Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Corporate Services Fora	To coordinate the Corporate Services Council Meetings.	No baseline	6 (bi-monthly) minutes submitted by 30 June 2015						
			Number of Minutes submitted to Council		4 minutes submitted to Council by 30 June 2014				
To establish, implement and monitor management information system	To create a conducive, risk free, working environment and delivery of services	100%	% of complaints addressed	No budget	100% of complaints addressed for the financial year				
				No budget	Facility Management				
				900 000	Cellular contract management				
				800 000	Telephone system management				
	To provide sound administrative support, achieve positive employee climate and enhance skills and competency of employees	Renovated reception area	Reception desk.						
			Approved by Council	Number of Council meeting held.					
				Timeous compilation and distribution of council agenda.					
				Timeous compilation and distribution of Exco and Council agenda.					

KPA	Good Governance and Public Participation								
Outcome 9	Responsive, accountable, effective and efficient Local Government System								
Municipal Strategic Objectives	To ensure optimal institutional transformation with capacity to execute service delivery mandate.								
Departmental programme	Departmental Objective	Baseline Info	Key Performance Indicator	Annual Budget/Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Development of customer care		100%	% of customer satisfaction	2 000 000	100% of customer satisfaction reached	25%	50%	75% implementation	100% Implementation and ensuring functionality
Reviewed records Management File Plan		Draft file plan	Approved records management plan file plan	No budget	File plan approved by 2015	Submission for approval	Implementation	Implementation	Fully fleshed and implemented file plan
			Number of training offered to all users	50 000	100	Management workshop			

8. ICT Unit

Status Quo:

1. The Municipality has conducted a comprehensive ICT audit on the current infrastructure, application system and governance structures and developed and adopted the ICT Strategy to address the audit findings in March 2014;
2. The following ICT policies have been developed:
 - 2.1 Municipal Governance ICT Policy Framework (MCGICTPF);
 - 2.2 ICT Security Policy (reviewed);
 - 2.3 Website Content Management Policy;
 - 2.4 Email and Internet Usage Policy;
 - 2.5 Change Control Procedure;
3. The municipality has established the ICT Steering Committee which comprises of middle managers from all the business units of the municipality. The responsible of the committee is the development and implementation of the ICT Strategy and the ICT Governance structures as well as overseeing the implementations of all the ICT investments (projects);
4. Two (2) ICT interns have been appointed for the general ICT / IT experience and to assist with the general IT administration and support;
5. A service provider has been appointed to implement the ICT Strategy (total asset and infrastructure revamp including installation of the Active Directory);

2014/2015 ICT Priorities:

1. Implementation of the MCGICTPF;
2. Development of the Business Continuity Plan (including Disaster Recovery Plan);
3. Provision of the IT equipment / resources to employees and the councilors;
4. Training of the ICT Steering Committee;
5. Training of the ICT staff on the identified skills gap;
6. Implementation of ICT policies;

KPA									
Institutional Development and Transformation									
Outcome 9									
Responsive, accountable, effective and efficient Local Government System									
Municipal Strategic Objectives									
To ensure optimal institutional transformation with capacity to execute service delivery mandate.									
Department Programme	Department / Unit Objective	Baseline Info	Key Performance Indicator	Annual Budget /Estimated Cost	Annual Target/Performance Target	Quarterly Performance Targets			
						First Quarter	Second Quarter	Third Quarter	Fourth Quarter
Implementation of ICT Governance Policy	Implementation of ICT Governance Policy	Approved Municipal ICT Governance Policy	Municipal ICT Governance Policy implemented by June 2015		ICT Policy implemented	Establishment of ICT Strategic Committee Approval of Governance of ICT Charter Appointment of Governance Champion, CIO and Enterprise Architecture	Implementation of ICT Security Policy	Approval of Portfolio Management Framework	Development of ICT Continuity Plan (aligned to Business Continuity Plan and Strategy)
			Number or ICT Strategic Committee meetings held		4 meetings held in June 2015	1 meeting	1 meeting	1 meeting	1 meeting
Annual Reviewed IDP for 2015/2016	Implementation of ICT Strategy	Approved ICT Strategy	ICT Strategy implemented by June 2015	R26m	ICT Strategy implemented by June 2015				



**Municipal
Financial
Viability**

1. Executive Summary

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. The 2013/14 revised budget focussed on saving measures, reprioritising of projects and an increased provision for bad debts to counter low cost recovery.

National Treasury's MFMA Circulars No. 70 and 72 were used to guide the compilation of the 2014/15 MTREF. The main challenges experienced during the compilation of the 2014/15 MTREF can be summarised as follows:

The ongoing difficulties in the national and local economy;

- Aging and poorly maintained water, roads and community infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water (due to tariff increases from Magalies Water), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing.

2. Budget Speech 2014

Honourable Speaker, I have the honour to present the fourth budget of President Zuma's administration. Mr President you said in the State of the Nation address that "we should put South Africa first. All of us have a patriotic duty and responsibility to build and promote our country." You further said "The National Development Plan provides a perfect vehicle for united action precisely because it has the support of South Africans across the political and cultural spectrum. Leaders in every avenue should be ready to rise above sectional interests and with great maturity, pull together to take this country forward this country forward." This challenge applies to all sections of our society: business, labour, public representatives, activists and citizens in every part of the country.

Highlights of the South African National Budget Speech 2014-15 delivered by Minister of Finance, Pravin Gordhan to Parliament on February 26th, Cape Town.

BUDGET FRAMEWORK:

- Budget deficit of four percent of GDP expected for 2013/14, narrowing to 2.8 percent in 2016/17;
- Debt stock as percentage of GDP to stabilise at 44.3 percent in 2016/17;
- Tax revenue for 2013/14 expected to be R1 billion higher than projected in 2013 budget;
- Real growth in non-interest spending to average 1.9 percent over next three years;
- National and provincial government expenditure on travel, catering, consultants and other administrative

payments declines as a share of spending;

-- Expenditure ceiling commits government to spending limits of R1.03trn in 2014/15, R1.11trn in 2015/16 and R1.18trn in 2016/17.

SPENDING PROGRAMMES: Over the next three years, government will spend:

-- R410bn on social grants;

-- R15.2bn on the economic competitiveness and support package;

-- R8.5bn on the Community Work Programme;

-- R8.7bn on settlement of land restitution claims;

-- R7bn for subsistence and smallholder farmers;

-- R78bn on university subsidies and R19.4bn for the National Student Financial Aid Scheme;

-- R34.3bn on school infrastructure;

-- R22.9bn to upgrade commuter rail services;

-- R143.8bn to support municipal infrastructure;

-- R42bn on the HIV and Aids conditional grant.

TAX PROPOSALS:

-- Personal income tax relief of R9.3bn;

-- Adjustments to tax tables relating to retirement lump-sum payments;

-- Measures to encourage small enterprise development;

-- Clarity on valuation of company cars for fringe-benefit tax purposes;

-- Reforms to tax treatment of the risk business of long-term insurers;

-- Amending rules for VAT input tax to combat gold smuggling;

-- Measures to address acid mine drainage;

-- Adjustment of the proposed carbon tax and its alignment with desired emission-reduction outcomes identified by the environmental affairs department.

SIN TAXES UP AGAIN :South Africans will from Wednesday have to reach deeper into their pockets to pay for alcohol, cigarettes and fuel.

Finance Minister Pravin Gordhan stuck with tradition in his annual budget and again raised sin taxes. A packet of 20 cigarettes will now cost you 68 cents more. Whisky drinkers will pay R4.80 cents more for a bottle of the beverage, while the price of a 340ml can of beer goes up nine cents. However, the duty rate on traditional African beer remains unchanged. These tax increases take effect immediately. The fuel levy is set to increase by a total of 20 cents a litre from April 2. This includes the eight cents a litre which will go towards the Road Accident Fund.

TAX REVENUE KEEPS GROWING:

Despite moderate economic growth, tax revenues have remained buoyant over the past year, Finance Minister Pravin Gordhan said on Wednesday. "In 2013/14, we will collect R899 billion. This is R1bn more than we projected last February, and R4bn above the estimate presented at the time of the 2013 Medium-Term Budget Policy Statement," he told the National Assembly in his 2014/15 budget speech. For the first time since the recession, corporate income tax revenues would exceed the 2008/9 peak of R165bn. Gordhan said that in 1994, tax revenue amounted to R114bn. Revenue collected next year would exceed R1 trillion. This was nearly a tenfold increase in nominal terms. This was achieved while reducing the tax rate for companies from 40 percent, in 1994, to 28 percent, and the top marginal rate for individuals from 45 percent, in 1995, to 40 percent, he said. During this period, the contribution of corporate income tax as a proportion of total revenue had nearly doubled. "We have also improved the fairness of the tax system by taxing residents on their worldwide income and taxing capital gains." These changes had brought the South African tax system more in line with international principles and had substantially broadened the tax base.

The main tax proposals for the 2014 Budget included personal income tax relief of R9.25bn. About 40 percent of the relief went to South Africans earning below R250,000 a year. The tax-free, lump-sum amount paid out of retirement funds would be increased from R315,000 to R500,000, benefiting especially lower income members who did not benefit from deductible contributions. Excise duties on alcoholic beverages and tobacco products would increase by nine cents per 340ml can of beer and 68 cents a packet of 20 cigarettes. The price of whisky would increase by R4.80 a bottle. These increases took effect immediately. "In recognition of recent increases in the imported cost of fuel, the general fuel levy increase is limited to an inflation-related 12 cents per litre on 2 April 2014, and the Road Accident Fund levy will increase by eight cents per litre," he said. Legislation to allow for tax-exempt savings accounts would proceed this year to encourage household savings.

Complementing this tax reform, a new top-up retail savings bond would be introduced by the National Treasury this year, allowing for regular deposits into a government retail bond. It would also be accessible to community savings groups, such as stokvels. Options for introducing a sukuk retail savings bond were also being explored. The Income Tax Act currently required philanthropic foundations to distribute 75 percent of the money they generated within a year.

This requirement was unduly restrictive and would be relaxed, while ensuring that accumulated capital was distributed to worthy causes within a reasonable period. Regulatory and other measures had been put in place to address the environmental consequences of acid mine drainage.

"To complement current efforts and ensure that the mining sector makes its fair contribution towards continuing acid mine drainage expenses, consultations will be initiated on an appropriate funding mechanism," he said. Following public consultation, the Treasury and the environmental affairs department had agreed that a package of measures was needed to address climate change and to reduce emissions.

This would include the proposed carbon tax, environmental regulations, renewable energy projects and other targeted support programmes. To allow for further consultation, implementation of the carbon tax was postponed

by a year to 2016. Gordhan said reforms to the tax treatment of risk business for long-term insurers were also proposed.

Profits from the risk business of a long-term insurer would be taxed in the corporate fund, similar to the way short-term insurers were taxed. The first recommendation of the tax review committee -- headed by Judge Dennis Davis and appointed last year to make recommendations for possible reforms -- related to small and medium enterprises.

These proposals were taken forward in this budget. The committee had also started working on base erosion and profit shifting -- trends that were under scrutiny internationally. During 2014, work would be undertaken on the impact of the tax system on economic growth and job creation, and aspects of VAT, mining taxes and estate duties. On tax administration, Gordhan said that in the past five years, the tax register of individuals grew from 5.5 million to over 15m to include all known economically-active individuals. Companies on the tax register now stood at more than 2.3m. The number of employers registered for pay-as-you-earn was nearly 404,000. In the next fiscal year, the SA Revenue Service would implement single registration of taxpayers and traders for the main taxes. SARS was already working closely with other government agencies to share non-confidential electronic data.

"Without compromising privacy and confidentiality, this will contribute to reducing identity fraud, lower administration costs and enhance compliance," he said. New global tax policies were being devised to counter harmful tax practices, and treaties were being designed to allow for the automatic exchange of information. SARS currently chaired the 121-country Global Forum for the Exchange of Information for Tax Purposes.

Since the Tax Administration Act came into effect, SARS had recognised 11 bodies to which tax practitioners had to belong, and 15,000 tax practitioners were now registered with them. Taxpayers were advised to only use tax practitioners recognised by SARS. Over the past two years, the voluntary disclosure programme had realised almost R5bn from income that was not previously declared, he said.

HEALTH GETS R145BN

The health department will get R145.7 billion in the 2014/15 budget. Of this amount, R52.3bn is for district health services; R26.7bn for provincial services; and, R24.3bn for central health services. About R7.7bn is earmarked for spending on health infrastructure.

Tabling his budget in the National Assembly on Wednesday, Finance Minister Pravin Gordhan said spending on healthcare had produced visible results. "But the improvements to this country's health system over the past five years are best seen in our rising life expectancy, the reduction in infant, child and maternal mortality, and the changed lives of 2.5 million people who now have access to antiretrovirals."

He said R41bn had been spent on HIV and Aids programmes over the past five years, and R43.5bn was budgeted for the next three. "We have spent R38bn on 1879 hospitals and other health facility projects, and R26 billion is allocated over the Medium-Term Expenditure Framework period ahead." A once-off allocation of R30 million had been made for another South African demographic health survey, which collected population-based health data. The survey is normally carried out every five years, but has not been done since 2003/04. According to the 2014 Estimates of National Expenditure, tabled by Gordon, the spending focus over the medium term is on increasing life expectancy and reducing the burden of disease.

GORDHAN SILENT ON HIS FUTURE

Finance Minister Pravin Gordhan on Wednesday said he would not answer questions on whether he was tabling his last budget, or would return to his portfolio after the May elections. "All of us serve at the pleasure of the president. Wait for the elections and the occasion when the president formally tells you what his Cabinet is going to look like. I invite you to be disciplined," he told a media briefing ahead of his budget speech.

"No questions on that issue need to be accommodated." In the briefing, Gordhan later pointed out that he was not tabling a "four-month budget" but a medium-term expenditure framework for three years, suggesting that there would be fiscal stability regardless of the change of administration in May. The minister recently hinted in a newspaper interview that he may end his tenure as finance chief after the poll, saying if he did so the reasons would be partly political, partly personal. However, he added, in the end the decision would rest with the ruling party.

HOUSEHOLD DEBT CONCERNING:

The level of over-indebtedness of households is concerning, Finance Minister Pravin Gordhan said on Wednesday. Tabling his 2014/15 budget in the National Assembly, he said government recognised the need to protect and improve the financial well-being of households, to make them less vulnerable to a sudden loss of income in bad times. "We recognise that households must be encouraged to invest in their future, including investment in homes or productive assets, and saving for retirement or business purposes," he said. South Africa had made good progress towards achieving the National Development Plan's goal of 90 percent access to financial services by 2030.

Some 79 percent of adult South Africans were using regulated financial services in 2013. Many more households had access to affordable credit, which was of great benefit when used productively, but bad when used to fund excessive consumption. "Government is concerned about the level of over-indebtedness of households," Gordhan said. Cabinet had therefore approved a number of measures to assist such households reduce their debt burden, and to stamp out abusive and fraudulent activities of reckless lenders and unscrupulous debt collectors.

"Working jointly with the ministers of trade and industry and justice, we will shortly commence actions against abusive and unsustainable practices." With regard to retirement, Gordhan said there would be further reforms over the period ahead. Legislation had already been passed by Parliament to improve governance over pension and provident funds, and to align the rules and tax treatment of pension and provident funds, while at the same time protecting vested rights. "We still seek improved coverage and preservation of retirement funds, and lower costs in the system. Government was consulting, within the [National Economic Development and Labour Council, on measures to cover the six million employed South Africans who did not enjoy access to an employer-sponsored retirement plan.

"We intend to move progressively towards a mandatory system of retirement for all employed workers." Agreement had been reached with the Association of Savings and Investment of SA on a way forward to reduce the level of charges for retirement savings products. Draft regulatory reforms would be published shortly, Gordhan said.

WEAK RAND A 'SHOCK ABSORBER':

Finance Minister Pravin Gordhan on Wednesday looked to the bright side of the weak local currency, terming the rand a "shock absorber". "The rand remains an effective shock absorber against global volatility," Gordhan said in his last budget speech before national elections. "Recent movements of the currency have been supportive of export growth while reducing the country's reliance on capital flows." The sentiment was echoed by Reserve Bank

governor Gill Marcus, who said the rand was acting as a stimulant to exports and also, potentially, to local manufacturing as the price of imports went up.

"South Africa follows a flexible exchange rate approach precisely because the exchange rate is the shock absorber, which is doing its job," Marcus told a joint media briefing with Gordhan ahead of his budget speech. She added: "The depreciating currency actually acts as a stimulus, if you look at the actual revenue numbers... it also enhances our competitiveness." "The other element of it is that your imports become more expensive, as we have seen. It is an opportunity again for South African business to look at what its production is like. Is there a possibility of import substitution that takes place?" Marcus said this did not mean that authorities were encouraging currency depreciation, but it was "a fact" that flowed from the post-crisis normalisation of developed economies, in particular the United States. Tapering by the US Federal Reserve began last month and has seen the rand weaken by some eight percent.

GLOBAL RECOVERY HOLDS OPPORTUNITIES FOR SA:

As global economic growth recovers there will be opportunities and risks for South Africa's economy, Finance Minister Pravin Gordhan said on Wednesday. "These developments have the potential to increase our exports," he told the National Assembly in his 2014 Budget speech. The global economic outlook remained unsteady -- some advanced economies had returned to growth, while others continued to lag. The slowdown in quantitative easing by the US Federal Reserve had caused further uncertainty to financial markets, currency volatility and capital outflows from emerging markets. "South Africa's economy has continued to grow, but more slowly than projected a year ago. We expect growth of 2.7 percent this year.

"A weaker exchange rate is a risk to the inflation outlook, but it supports exporters. Sustained improvements in competitiveness require further investment in infrastructure and a range of micro-economic reforms," he said. Among South Africa's emerging market partners, growth remained strong, but demand for mineral products had moderated and was unlikely to pick up soon. "The prices of our largest sources of foreign earnings remain depressed." However, the rand remained an effective shock absorber against global volatility. Recent movements of the currency had been supportive of export growth, while reducing the country's reliance on capital inflows.

"We must ensure that our fiscal and monetary choices keep inflation low and maintain the recent gains in competitiveness." "While we have made significant progress in accumulating reserves, there is scope for further improvement. This will support the stability of the currency," Gordhan said.

Growth was projected to increase from 2.7 percent this year, to 3.5 percent in 2016. Investment was forecast to increase by about five percent a year, and the current account deficit would average 5.8 percent of GDP over the medium-term, while consumer price inflation would return to levels within the target band (three to six percent) between 2015 and 2016. Potential domestic risks to the outlook included further delays to the introduction of new infrastructure, particularly additional electricity capacity; higher inflation due to the weakness of the rand; and, protracted labour disputes, which could depress consumer and business confidence, he said.

BUDGET FOCUS ON INDUSTRIAL INCENTIVES

Incentives for industrial development will receive the bulk of the trade and industry department's R9.8 billion budget in 2014/15. According to the 2014 Estimates of National Expenditure, tabled by Finance Minister Pravin Gordhan on Wednesday, incentive development and administration will make up well over half of its total budget.

"This is allocated to incentives such as the manufacturing development incentives -- which contribute to the development of manufacturing industries -- and the special economic zones investment incentives." These attracted investment to further the objectives of the industrial development action plan.

Spending on these grew by an average of 25 percent a year since 2010, largely due to the introduction of the special economic zones (**SEZs**) **investment incentives**, and the economic competitiveness and support package, which was introduced following the recession.

"The special economic zones investment incentives schemes encourage increased investment in South Africa through provision of infrastructure."The **budget for the SEZs** was revised downwards by R553 million, to R3.6 bn, so preparatory work could be done before the project became operational.

"This will be used mainly for conducting pre-feasibility and feasibility studies for the proposed SEZs in all nine provinces; infrastructure projects in the existing industrial development zones; and newly-designated special economic zones through the incentive scheme."

ELIMINATE WASTEFUL SPENDING, CORRUPTION:

Eliminating wasteful spending and corruption is a focus of the 2014 Budget, Finance Minister Pravin Gordhan said on Wednesday. Tabling the budget in the National Assembly, he said it was one in which circumstances dictated that "we cannot add resources to the overall spending envelope". "The emphasis falls therefore on ensuring that expenditure is allocated efficiently, enhancing management, cutting waste and eliminating corruption," he said. A series of initiatives were focused on these concerns, including spending reviews to examine programme performance and value-for-money. These were being conducted by the National Treasury and performance monitoring and evaluation department, and by provincial treasuries.

The office of the accountant general had stepped up efforts to strengthen the financial control environment, and had undertaken 27 forensic reviews over the past 12 months, leading to both criminal investigations and internal disciplinary action. As part of efforts to combat waste, cost-containment instructions were issued in January 2014. Budgets for consultants, travel, accommodation, and venue hire had been curtailed, which would contribute to savings over the next three years.

Forthcoming regulations would strengthen the National Treasury's oversight of public entities by requiring compliance with reporting requirements for spending, revenue, borrowing, and performance. Gordhan said an initiative undertaken jointly with the public works department to review the validity and cost effectiveness of all government property leases had exposed several deficiencies. These included accommodation that was unoccupied, but being paid for; accommodation occupied by non-governmental entities; discrepancies between the size of accommodation occupied and what was paid for; marked divergence from market rates per square metre; procurement through inappropriate non-competitive procedures; missing or invalid lease agreements; and, unsubstantiated payments to landlords. The intervention also identified a backlog of more than half of the lease portfolio reviewed, he said.

As a result of this initiative, the public works department now had a turnaround strategy that would enable it to regularise the lease portfolio, while ensuring continuity of services to client departments. On procurement reforms, Gordhan said the chief procurement office had been established and had made progress on several fronts, including development of a standard lease agreement to address defects in government property transactions.

Infrastructure procurement processes and documentation were being standardised, and an inspectorate to monitor procurement plans and audit tender documents was being established. Processing of vendors' tax clearance certificates to ensure compliance was being enhanced, procurement of health equipment, drugs, and medicines was being centralised to effect savings, and the business interests of government employees were being

analysed.

"We are also mindful of the importance of government procurement in supporting local industry and black economic development."This requires a database of South African products and black-owned businesses so that the system can foster economic empowerment and dynamically contribute to growth."And further, tougher measures are being considered to enforce the rule that small businesses in particular must be paid within 30 days," he said.

RADICAL ECONOMIC CHANGE NEEDED: Finance Minister Pravin Gordhan on Wednesday urged South Africans to work together to radically change the economy.

"The new economic order we seek cannot just be a pact among elites, a coalition among stakeholders with vested interests. Nor can it be built on populist slogans or unrealistic promises," he told the National Assembly during his 2014/15 budget speech."We have to work together to radically change our economy. This means working with our major businesses so that they sparkle across the globe."

It meant working with black entrepreneurs to grow their companies across South Africa, and beyond, working with small and large businesses to build value-chain linkages that supported dynamic, export-oriented, competitive enterprises."It means bringing those who are marginalised into the mainstream of opportunity and activity. It means a better standard of living for all. "It is time for a bold vision of our future, as set out in the National Development Plan. It is time for action and implementation. It is time to move South Africa forward to the next stage of our historic journey to more rapid growth, jobs and development -- time to leave behind poverty, joblessness and inequality."Gordhan said that while the global economic outlook remained unsteady, South Africa's economy had continued to grow, but more slowly than projected a year ago."We expect growth of 2.7 percent this year. A weaker exchange rate is a risk to the inflation outlook, but it supports exporters."Despite slower economic growth, the 2013/14 budget deficit was projected to be four percent of GDP, lower than projected in October.The deficit would narrow to 2.8 percent over the medium-term, and net debt would stabilise at about 45 percent of GDP in 2016/17.

The budget provided R9.3 billion in income tax relief to households. Government would expand its employment programmes over the next three years and continue to support job creation by the private sector. The budget allocated R6.5bn over three years to support small and medium enterprises.The turnover tax regime would be amended to further reduce the tax burden on micro-enterprises.

Consideration was being given to replacing the graduated tax structure for small business corporations with a refundable tax compliance credit. Gordhan said progress was being made in overcoming infrastructure backlogs and investing for more inclusive growth and development. Public infrastructure investment would amount to R847bn over the next three years.

The first unit of the Medupi power station was expected to be completed towards the end of this year. Transnet had increased capacity on its coal line. Plans were in place to further expand the coal, iron ore and manganese lines.The Passenger Rail Agency of SA refurbished 500 Metrorail coaches last year, and its new rolling stock procurement programme would get under way this year.

Spending on social infrastructure, which included health, education and community facilities, would increase from R30bn in 2012/13 to R43bn in 2016/17. Priority would be given to programmes to eradicate school infrastructure backlogs and to refurbish clinics and hospitals.In 2014/15, a total of R40bn in infrastructure grants would be transferred to local governments for their water, sanitation, energy and environmental functions. The private

sector was also making an increasing contribution to infrastructure investment. Contracts for 47 renewable energy projects were concluded in 2012 and 2013, many of which were already under construction.

These would add 2460MW of power capacity, and investment of R70bn. A further R45bn in investment would be contracted this year. Consumer price inflation (CPI) was expected to come in at 5.7 percent for 2013, 6.2 percent this year, 5.9 percent next year, and 5.5 percent in 2016.

Gordhan said the number of people eligible for social grants was due to reach 16.5 million by 2016/17. The recent re-registration of grant recipients and the introduction of a new payment system had lowered the cost of administration. "One million invalid beneficiaries were removed from the system. Social grants are meant for those who need them most."

The old age and disability grants would increase in April, from R1270 a month to R1350; the foster care grant would increase from R800 to R830; and, the child support grant would increase, from R300 to R310 a month in April, and to R320 in October.

Increases in excise duties on alcoholic beverages and tobacco would add nine cents to the price of a 340ml can of beer and 68 cents to a packet of 20 cigarettes. Whisky would cost R4.80 a bottle more. These increases took effect immediately. The general fuel levy would increase by 12 cents a litre on April 2, and the Road Accident Fund levy would increase by eight cents a litre.

Consolidated revenue for 2014/15 was expected to be R1.1trn and spending R1.25trn. "We have achieved much over the past five years, in a very difficult post-recession climate. But there is more to do ahead, more to build, more to put right, more to learn, more to implement. We can only do this together," Gordhan said.

BUDGET 2014 BRINGS TAX RELIEF

Income tax relief of R9.3 billion and massive future spending on social grants are among the main features of this year's pre-election budget. Other highlights include a budget deficit that is expected to narrow to 2.8 percent of GDP by 2016/17, supporting a stabilisation of debt at 44.3 percent of GDP.

Tabling his 2014 Budget in the National Assembly on Wednesday, Finance Minister Pravin Gordhan told MPs he expected a budget deficit of four percent of GDP for this year and next (2014/15). Tax revenue this year (2013/14) was expected to be R1bn higher than projected in the 2013 budget.

Gordhan said real growth in non-interest spending should average 1.9 percent over the next three years. Over the next three years, government intended to spend, among others, R410bn on social grants, R15.2bn on the economic competitiveness and support package, R8.7bn on settlement of land restitution claims, R7bn for subsistence and smallholder farmers, R78bn on university subsidies and R19.4bn for the National Student Financial Aid Scheme, and R143.8bn to support municipal infrastructure. Tax proposals included steps to encourage small enterprise development, clarity on the valuation of company cars for fringe-benefit tax purposes, and reforms to the tax treatment of the risk business of long-term insurers.

Also proposed are amended rules for VAT input tax to combat gold smuggling; measures to address acid mine drainage; and, adjustment of the proposed carbon tax and its alignment with desired emission-reduction outcomes identified by the environmental affairs department. Consumer price inflation (CPI) was expected to come in at 5.7 percent for 2013, 6.2 percent this year, 5.9 percent next year, and 5.5 percent in 2016. Gordhan announced that the old age and disability grants would increase in April, from R1270 a month to R1350.

The foster care grant would increase from R800 to R830, and the child support grant would increase from R300 to R310 a month in April, and to R320 in October. Increases in excise duties on alcoholic beverages and tobacco would add nine cents to the price of a 340ml can of beer and 68 cents to a packet of 20 cigarettes. Whisky would cost R4.80 a bottle more. These increases took effect immediately. The general fuel levy would increase by 12 cents a litre on April 2, and the Road Accident Fund levy would increase by eight cents a litre.

Consolidated revenue for 2014/15 was expected to be R1.1trn, and spending R1.25trn. As usual, the biggest slice of the cake -- R253.8bn -- would go to education. Of this, basic education was allocated R177.6bn and university education R29.9bn. Health was allocated R145.7bn, social protection R144.5bn, and housing and community amenities R142.9bn. Debt service costs swallowed R114.9bn of the general public services budget allocation, with R6.8bn going to home affairs and R7.5bn to international relations and co-operation.

Altogether R115.7bn was allocated to public order and safety, with police getting R78.1bn, correctional services R19.7bn, and justice R17.9bn. Defence was allocated R47.9bn, and transport R81.6bn. Provision was also made for a contingency reserve of R3bn.

The key pillars of this Budget are:

1. Global growth is improving, though uncertainty remains.
2. South Africa's economy must grow faster and more inclusively.
3. Future growth is also dependent on private-sector investment in the economy.
4. The National Development Plan will be implemented by government and budgets will be aligned to it. And Government continues to invest significantly in infrastructure
5. We are taking additional steps to create opportunities for young people.
6. Reduced revenue results in less spending in the years ahead unless the economy grows.
7. There are new opportunities to be seized in Africa and other emerging markets.
8. We have committed to reviewing and assessing our tax policy framework and its role in supporting the objectives of inclusive growth, employment, development and fiscal sustainability

A new local government formula benefits rural municipalities.

Honourable Speaker, I table this budget in the hope that as a nation we will be able to rise above our sectional interest, and, as you said Mr President, prevail with greater maturity, pull together and take this country forward. We have said that South Africa is changing. Let us work together to ensure that really, tomorrow, will be better than today.

In conclusion,

Let me remind this House of what former President Nelson Mandela said: "What counts in life is not the mere fact that we have lived. It is what difference we have made to the lives of others that will determine the significance of the life we lead..."

3. Table 47: Summary of revenue classified by main revenue source

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	28,479	31,895	33,595	34,146	34,946	34,946	34,946	45,723	48,466	51,374
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	45,063	69,520	69,290	69,790	69,790	69,790	69,790	108,885	115,639	122,845
Service charges - sanitation revenue	2	1,101	2,282	2,623	3,082	2,782	2,782	2,782	3,060	3,225	3,399
Service charges - refuse revenue	2	730	3,737	4,776	5,337	5,337	5,337	5,337	21,712	23,613	25,690
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments		3,869	6,860	11,787	8,600	9,800	9,800	9,800	9,300	9,100	9,100
Interest earned - outstanding debtors		6,608	13,208	11,808	11,000	15,000	15,000	15,000	16,500	16,500	16,500
Dividends received											
Fines			1,131	7,709	6,700	3,500	3,500	3,500	3,500	3,688	3,888
Licences and permits											
Agency services											
Transfers recognised - operational		217,421	306,739	371,529	262,903	262,903	262,903	262,903	291,260	338,536	345,925
Other revenue	2	1,798	1,946	1,969	1,798	2,365	2,365	2,365	2,364	2,460	2,561
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		305,070	437,319	515,086	403,355	406,422	406,422	406,422	502,304	561,227	581,282

The financial strategies of a municipality should recognize the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities), as well as various financial reforms applicable to local government (viz. implementation of MFMA, GAMAP/GRAP etc.) – which now forces a paradigm shift in respect of municipal financial planning and management.

Moses Kotane Local Municipality (MKLM) is phasing a rapid development or growth, which essentially means that whilst there is infrastructure that requires continued maintenance and/or rehabilitation, there is a huge demand for new infrastructure to cater specifically for backlogs and previously under serviced areas. This obviously requires significant resources, and as such MKLM financial strategy has been determined based on the financial management reforms principles.

In line with IDP Guidelines, the following financial strategies are identified and form part of the financial plan to achieve the desired objective, namely, financial sustainability and viability of Moses Kotane Local Municipality.

- The Council is committed to stringent budgeting policies and parameters through a budget that seeks to strike a balance between the development challenges of the poor areas and the need to maintain the infrastructure in established areas.
- The Council is also committed to ensuring that consultation on the budget takes place as widely as possible.
- To achieve balanced budgets on an affordable basis now and in the future.
- The council is further committed to the levying affordable tariff increases and in this regard we have once again managed to achieve single digit increases in Rates, Water , sewerage and Refuse Tariffs
- The Council expresses its will to allocate effectively the limited resources against the ever increasing demands by looking at ways and means of reducing costs and improving efficiencies to maximize resources.

4. Table 48: Budget 2014 - 2015 Capital expenditure

Current year 2013/2014							2014/2015 Medium term revenue & Expenditure framework		
Description R Thousands	Audited	Audited	Audited	Original	Adjusted	Full year	Budget	Budget	Budget
	Outcome	Outcome	outcome	Budget	Budget	Forecast	year	Year +1	Year +2
	2010/2011	2011/2012	2012/2013	2013/2014	2013/2014	2013/2014	2014/2015	2015/2016	2016/2017
Infrastructure-other	9,869	22,311	26,604	40,900	48,936	48,936	66,392	30,883	27,490
Infrastructure-water	16,497	42,278	17,705	31,900	24,021	24,021	15,822	29,000	30,881
Infrastructure-sanitation	2,979	7,527	15,413	26,500	24,774	24,774	5,263	20,000	20,000
Infrastructure-refuse	5,727	5,037	0	0	8,358	8,358	7,192	0	0
Infrastructure –roads and transport	4,836	19,848	37,320	43,141	81,661	81,661	70,588	61,000	50,000
Infrastructure-Electricity-street lighting	1,104	1,540	28,733	4,000	40,822	40,822	18,291	24,050	31,000

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of both Magalies Water and Eskom bulk tariffs are far beyond the mentioned inflation target. Although MKLM is not the service provider of electricity in the municipality the Eskom increases above inflation targets affects the operating budget negatively as the water operations are largely dependent on electricity for water purification and distribution. Given that these tariff increases are determined by external agencies, the impacts they have on the tariffs structure are largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows.

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

The first R17 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). 20 per cent rebate will be granted on all residential properties (including state owned residential properties); 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;

For pensioners, physically and mentally disabled persons, a maximum/total rebate of 100 per cent will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:

The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income; The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension; The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and The property must be categorized as residential.

The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Table 49: Sanitation Tarrifs

Monthly sanitation	Current amount Payable R	Proposed amount payable R	Difference (10% increase) R
Residential	21.45	23.60	2.15
Business	42.90	47.19	4.29
Industries (60% water consumption per KI)	5.25	5.78	0.53

Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The service was implemented in 2003 on initiative of the district municipality with the support of the European Union. Cost recovery was only applied in the two formal towns of Mogwase and Madikwe due to the fact that no data was available on the residents in the traditional areas.

With the transfer of water services more data became available and place the council in the position to commence with cost recovery in rural areas from those households with yard connections. Households without yard connections is regarded as indigents and will continue to receive the service free of charge until such time as the full survey on all properties in the municipality is completed. In order to move to full cost recovery a 10 per cent increase in the waste removal tariff is proposed from 1 July 2014.

Table 50: Comparison between current waste removal fees and increases

	CURRENT TARIFFS 2013/14		PROPOSED TARIFFS 2014/15		
		WASTE REMOVAL		WASTE REMOVAL	Increase
Residential		R 22.26		R 24.49	R2.23
Business and Schools and Industries		R 44.53		R 49.98	R 5.45

Capital expenditure

For 2014/15 capital budget an amount of R 131,569 million has been appropriated for the development of infrastructure which represents 72 per cent of the total capital budget. In the outer years this amount totals R136,569 million, 82 per cent and R141,881 million, 89 per cent respectively for each of the financial years.

Further detail relating to asset classes and proposed capital expenditure is contained in Table 26 MBRR A9 (Asset Management) on page 36. In addition to the MBRR Table A9, MBRR Tables SA34a, b, c provides a detailed breakdown of the capital programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class (refer to pages 88, 89 and 90). Some of the salient projects to be undertaken over the medium-term includes, amongst others:

- Community buildings – R15,78 million;
- Customer care offices (pay-points) – R4 million and Public lighting – R18,291 million;
- Bulk supply and backlog eradication of water - R15,122 million
- Backlog eradication of roads and storm water– R70,585 million; and Sanitation- R4,298 million
- Fleet management- replacement and new vehicles and machinery R32,730 million.

Table 51: Budget 2013-2014-Revenue Sources-growth

Description	Current Year 2013/2014 Medium Term Revenue & Expenditure Framework							
	Adjusted	%	Budget Year	%	Budget Year + 1	%	Budget Year + 2	%
R Thousand	Budget		2014/2015		2015/2016		2016/2017	
Revenue By Source	R		R		R		R	
Property Rates	34,946,416	8.60%	45,723,106	9.10%	48,466,492	8.64%	51,374,482	8.84%
Service Charges - Water Revenue	69,789,610	17.17%	108,885,180	21.68%	115,638,980	20.60%	122,844,885	21.13%
Service Charges - Sanitation Revenue	2,781,540	0.68%	3,059,694	0.61%	3,224,917	0.57%	3,399,063	0.58%
Service Charges - Refuse Revenue	5,336,870	1.31%	21,711,557	4.32%	23,612,567	4.21%	25,689,696	4.42%
Interest earned - External Investments	9,800,000	2.41%	9,300,000	1.85%	9,100,000	1.62%	9,100,000	1.57%
Interest earned - Outstanding Debtors	15,000,000	3.69%	16,500,000	3.28%	16,500,000	2.94%	16,500,000	2.84%
Transfers Recognised - Operational	262,903,000	64.69%	291,260,848	57.98%	338,536,000	60.32%	345,925,000	59.51%
Fines	3,500,000	0.86%	3,500,000	0.70%	3,689,000	0.66%	3,888,206	0.67%
Other Revenue	2,364,100	0.58%	2,364,100	0.47%	2,459,788	0.44%	2,560,643	0.44%
Total Revenue(Excluding Capital Transfers and Contributions)	406,421,536	100.00%	502,304,485	100.00%	561,227,744	100.00%	581,281,975	100.00%
Total Revenue from Rates and Services Charges	127,854,436	29.93%	195,879,537	30.58%	207,442,956	33.43%	219,808,126	28.21%

Budgeting Target Forecasts

Municipalities require access to adequate resources and budgetary powers to fulfill their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources.

The rural nature of the municipality and the fact that 95% of all land are under Tribal Management have a serious affect on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

Revenue Management - Purpose of the Function:

- Responsible for the Management of the Revenue Unit
- Responsible for the provision of specialised and Administrative support in Revenue management

Services Rendered – duties & responsibilities within this Function:

- Meter reading and Municipal service account initiation and processing.
- Debtors reconciliations and Credit control and debt collection of all debtor types
- Indigent management and Accounting for sundry income

Key issues and challenges -This need to be addressed successfully in order for the Municipality to realise its vision:

- Consumer data cleansing and profiling and Business process re-engineering.
- Policy implementation.(credit control policy buy in by councillors)
- Develop personnel development programs for each staff member
- Job specific training
- IT support and hardware problems(e.g. connectivity problems after a power failure and printer network issues)
- Absenteeism during peak operational periods and Consumer education on property rates act.

- Communication gap in times of water shortages detrimental to collection of income due to the municipality
- Water conservation education i.e. in relation to indigent management
- Stakeholder relations to be improved(Eskom on provision of basic electricity)

Linking the IDP and the Budget

The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget.

Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

Financial Management Policies

Section 62 of Municipal Finance Management Act stipulates that municipalities are responsible for managing the finances, by ensuring effective, efficient and economic use of resources. Therefore proper financial management policies and procedures that can able financial planning, effective implementation of budget, reporting of actual expenditure and revenue and early introduction of necessary intervention measures will be critical in ensuring complete compliance with this legislative requirements.

Budget Policy

The purpose of this policy is to comply with Circular 14, 15, 19, 28 of the MFMA as well as Chapter 4 of the MFMA by providing a concise, easy to use document, that provides a brief overview of the budget process and budgeting principles by constructing guidelines against which to measure outcomes, to ensure that the municipal budget and budget process will enhance **transparency, accountability and effective financial management**.

Rates Policy

This policy document guides the annual sitting (or revision) of service charges and tariffs. It does not make specific tariffs proposals. Details pertaining to the applications of the various service tariffs are contained in the municipality's schedule of tariffs and rates published in the Provincial Gazette, which must be read in conjunction with this policy.

Credit Control and Debt Collection Policy

- To ensure that all monies due and payable to the municipality for rates and the services rendered are collected;
- Outline credit control and debt collection policy procedures and mechanism;
- Provide for conditions pertaining to the supply of services and the discontinuation thereof;
- Provide for mechanism whereby accounts or meter readings services are queried or verified and for written objections;
- To make provision for indigent support;
- To provide for mechanism where irrecoverable debt are written off; and
- To provide for penalties for non compliance with the credit control and debt control management policy
- To provide for incentives & disincentives in order to ensure cost-effective collection process; and
- To provide for measures to ensure that enforcement of payment must be prompt, consistent and effective.

All three may be found in 2012/2016 adopted IDP on the website

1. Cash Management and Investment Policy

2. Indigent Policy

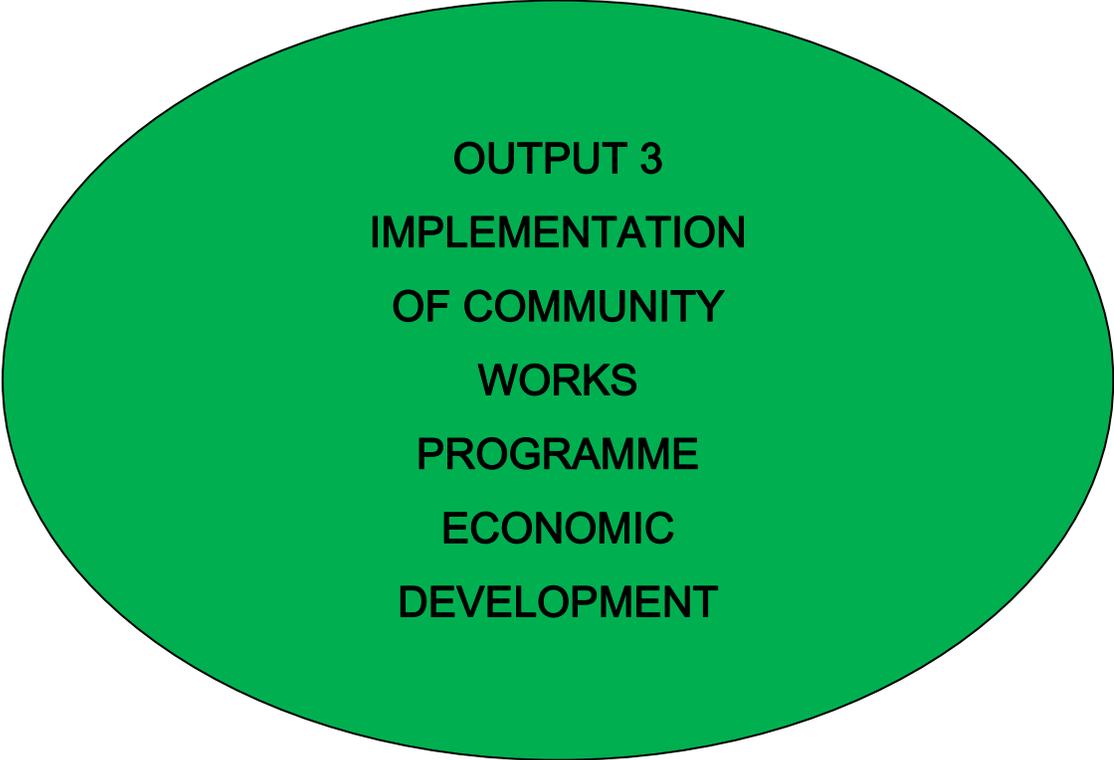
3. Supply Chain Management Policy

Conclusion

Moses Kotane Local Municipality is currently fully reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

Water provision remains a serious challenge. The water assets transferred to the municipality in 2006 are old and need serious and urgent upgrading. Refurbishment funds provided by the Department of Water Affairs were inadequate to address all the shortfalls while no system exist to determine water balances and losses. This creates a serious challenge to the municipality. Cost recovery is affected by unstable supply, illegal water connections and theft of control equipment.

The supply from the Vaalkop Dam has reached full capacity. The purification plant and main pipelines needs to be upgraded to cater for future demand. An application will soon be submitted to National Treasury for funding through the Bulk Infrastructure Grant



**OUTPUT 3
IMPLEMENTATION
OF COMMUNITY
WORKS
PROGRAMME
ECONOMIC
DEVELOPMENT**

1. Priority 8: Economic Development

It focuses mainly on developmental local government, that as a municipality development require integration by all its communities and all who reside a not but doing business within the municipality. Below clear description is highlighted about making conducive environment for all to work in. The above is regarded as output no.3 which is for implementation of the Community Works Programme. The same outcome 8 – will create sustainable human settlements and improved quality households' life and is all about Local Economic Development.

The purpose of LED is to build up the economic capacity of a local area to improve its economic future and to improve the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment creation.

The vision for LED within the municipality is that of robust and inclusive local economies that exploits local opportunities address local needs and contributes to national development objectives such as economic growth and poverty eradication.

Local governments have an essential role in creating favourable environments for business success. LED is thus a partnership between local government, business and community interests.

1.1 Status quo

The socio-economic analysis indicated that Moses Kotane Local Municipality has an unemployment rate of 51%. This situation is compounded by low education level. This situation implies that a need for skills development and job creation is very high and needs urgent attention. In order to ensure that the proposed Local Economic Development - LED strategy becomes successful, the following recommendations were made: It is recommended that the database for all economic sectors within the area be kept and that the municipality must come into terms and be able to interpret the economic trends and opportunities in the area.

1.2 Job creation

In its endeavour to address unemployment and poverty the municipality has conducted a comprehensive Local Economic Development Plan or Strategy that is aimed at guiding local economic development. As part of the Plan or Strategy several projects were proposed amongst them those that aim to attract investors particularly local people would be employed in such firms.

The only problem with most projects is lack of sustainability for which mechanisms must be sought to address this problem. The projects are in general in line with the above guidelines on poverty alleviation and addressing gender equity but more efforts must be taken to ensure projects or activities address gender equity and poverty alleviation in many aspects of life and working environments.

1.3 LED and job creation

With an estimated 51% of unemployed persons in Moses Kotane Local Municipality, the following aspects are contributory:

- Lack of a diversity of job opportunities;
- Distance to most existing job opportunities;
- Inefficient or lack of public transport;
- Lack of proper skills;
- Low education or high illiteracy;

The effects of unemployment include poverty as a result of lack of income, poor quality of life, high crime rate, lack of food security, lack of tax base and poor economic development. Provision of employment opportunities is hampered by lack of funding, lack of resources, lack of training institutions, lack of infrastructure such as water and roads and inefficient communication system. It is mostly rural women who are affected because they are the ones

often left behind to feed and take care of children. The strategies must focus on the following sectors in terms of addressing the root causes of unemployment and poor economic development:

- Instill commitment, diligence and ownership of current and future employment opportunities to working people in the area;
- Access to essential support services such as financial, advisory, equipment and training services particularly to small businesses; maintain a high level of marketing profile;
- Improvement of retail and industrial facilities;
- Integration of large and small businesses;
- Provision of land for small scale farmers;
- Access to marketing and processing facilities
- Strengthening of nodal development;
- Recreation and Attraction of investment
- Social Services and Construction, Mining and Tourism
- Transport Sector and Manufacturing
- Communication and Agriculture
- Electrification and Finances
- Wholesaling / Retail and Trade and Commerce

1.4 Economic analysis:

1.4.1 Mining overview

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broad based Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the mining and minerals industry and Government, and ratified in October 2002. The goal of the Charter is to create a mining industry that will proudly reflect the promise of a non-racial South Africa'. The government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'.

Mining activities are closely associated with the Merensky Reef (Platinum Belt), and are subsequently mainly concentrated in a band stretching from the west of the Pilanesberg; southwards through the Bafokeng area towards Marikana and Brits. Apart from Platinum deposits, gold, chrome and diamond deposits are also mined. The Samancor and Nico Mines are situated near Mabeleng, west of Pilanesberg. No mining activities are found in the eastern extents of Moses Kotane, except for small deposits of chrome in the Baphiring / Mabaalstad area, which Gencor would like to exploit.

Mining Stakeholders' declaration strategy for Sustainable Growth and meaningful Transformation of South Africa's industry includes:

- The Department of Mineral Resources, National Union of Mine Workers, Chamber of Mines of South Africa, South African Mineral Development Association, Solidarity, UASA – The Union
Stakeholders acknowledge and commit to mitigate various constraints that are evident in:
- Infrastructure inadequacies, Paucity of requisite skills, Regulatory Framework, Low levels of exploration and research and development

Stakeholders recognize the transformation backlog in the industry. The unsatisfactory pace of which has fuelled socio economic developmental disparities, influenced workplace inequity and aggravated the plight of mining areas. Stakeholders are committed to integrate transformation priorities with measures to promote the globally competitive growth of the sector. They also commit to develop the mining industry in resonance with government's socio economic development priorities.

Thirteen (13) Commitments are as follows:

a) Objectives

- To promote investment, enhance competitiveness and drive transformation objectives
- To mitigate constraints limiting sustainable growth and meaningful transformation
- To emphasise the mutual reinforcement of competitiveness and transformation
- To commit to effective implementation of the strategy

b) Infrastructure

- Engagement with relevant national process committed to long term Integrated Planning Process (IDP) with specific emphasis on the mining industry's infrastructural needs.

c) Innovation in Mining

- Assess the current research and development landscape in the mining industry
- Resuscitate a research and development culture in the mining industry
- Strengthen partnership with research institutions both locally and internationally

d) Sustainable Development

Acknowledge the importance of balancing economic benefits with social and environmental concerns without compromising the ability of future generations to meet their needs.

e) Beneficiation

- Consider establishing a national beneficiation agency to drive downstream, upstream and upstream and side stream beneficiation as well as all industries associated with mining

f) Regulatory Framework

- Messaging of a positive regulatory framework to promote South Africa's ranking as an investment destination of choice

g) Human Resource Development

- Recognizing the present /current requisite skills and that human resource development constitute an integral part of competitive and social transformation of the workplace and knowledge based industry
 - Target for 2010/11/12/13/14 = 3 % / 3,5% / 4% / 4,5% / 5%

h) Employment Equity

- Demographic representation of HDSA with a minimum target of 40% by 2014 in each of the following occupational categories:
 - Top Management (Board), Senior Management (Exco), Core and Critical Skills, Middle Management, Junior Management

i) Mine Community Development

- Mine communities form an integral part of mining development, hence a realization that there has to be meaningful contribution towards community development

j) Housing and living conditions

- Commit to restore human dignity of employees in line with the Constitution of the Republic of South Africa - Attain the occupancy rate of one person per room by 2014

k) Procurement

- Adhere to fundamental principles of enterprise development, irrespective of the mining company's turnover

l) Ownership

A minimum target of 26% ownership by 2014 to enable meaningful economic participation of HDSA

m) Monitoring and Evaluation

- Monitoring and evaluation plays a vital role in assessing the effectiveness of a strategy in terms of achieving its intended objectives and that M& E results can highlight existing gaps and inconsistencies.

Mines Operating within Moses Kotane local Municipality

Group/ Name	Company product	Farms	Life Span
Anglo American Platinum	Swartklip Union section	Turfbuilt 404 KQ, Swartklip 405 KQ Haakdoorn 6 KQ, Spitskop 410 KQ	
Anglo American Platinum	Amandebult Section	Zwartkop 369 KQ, Amandebult 383 KQ Schilpadnest 385 KQ, Elandsfontein 386 KQ, Middellaagte 382 KQ, Elandskuil 378 KQ, Haakdoordrift 374 KQ	
Pilanesberg Platinum – Platmin Limited	Platinum Mine	Tuschenskomst Farm	The three are estimated at 50 years
Itireng Bakgatla Mineral Resource (Pty) Ltd (“IBMR”) – Sedibelo Project	Platinum Mine	Wilgespruit	
Richtrau No 123 (Pty) Ltd (“Richtrau”) – Sedibelo East Project	Platinum Mine	Magazynskraal	
Wesizwe Platinum – Bakubung Ba Ratheo	Platinum Mine	Ledig village	The two are estimated at 35 years
PGM’s Maseve Project	Platinum Mine		Its estimated by 22 years
Xstrata Alloys Merafe Resources	Chrome Mine	Batlhako	
New Horizon	Chrome Mine		
Pretoria Portland Cement	Cement Mine	Dwaalboom / Mokgalwana	
Kraalhoek Mine	No details	No details	No details

1.1.1 Agricultural overview

Agricultural activities in the MKLM are marginal, consisting of subsistence crop and livestock farming. Crop farming mainly includes maize, sorghum and sunflowers, with relatively low yields for home consumption and even lower yields for selling. Livestock farming mainly includes cattle and goat farming. Livestock is commonly kept in subdivided communal farms reserved for grazing. The lack of sufficient water precludes any intensive commercial farming requiring irrigation. A number of small and isolated game farms are however located throughout the municipal area.

The Municipality is currently finalizing verification of all its agricultural land with the intention of establishing economic units and formalization of leases with farmers utilizing the Municipal Agric land. This will ensure that the objectives of the provincial program of Western Frontier Beef Beneficiation are attained. The programme seeks to encourage the small scale farmers to be involved in the total value chain of their products (beef). Farmers will be encouraged to establish Cooperatives to access the larger profits that could be gained from value adding activities.

Several projects have been established to date in implementing suggestions or recommendations advanced by the agricultural master plan. Some of these projects are inclusive of:

4 goat projects

- (Mabaalstad, Sesobe, Dwaarsberg and newly established project at Tlokweng)

4 vegetable gardens

- (Matau, Mabeskraal, Tweelaagte and Kameelboom)

- The District Municipality is currently supporting a youth co-operative in vegetable production. This project is based in Manamakgotheng.
- Maseve Mine, in terms of implementation of their SLP; are currently executing a mixed production project (citrus/poultry) at Bapong. This project's completion is envisaged between 18 -24 months
- A Public-Private Partnership (MKLM / ANGLO / Co-operatives) has been forged regarding the establishment of Mango production project at Bojating
- To rally behind the recommendations within the master plan with regards to the promotion of poultry sectors, MKLM in conjunction with Anglo Platinum is in a process of establishing and commercializing a poultry project (layer unit) housing 2500 birds in Sandfontein village. It is a women driven initiative and will enhance the participation of women in agriculture and the economic sector at large
- There have been support to agricultural projects driven by the Department of Agriculture and Rural Development
 - 17 layers and broilers (inclusive) in various villages

Sustainable agriculture and rural development have three essential goals; food security through an appropriate and sustainable balance between self-sufficiency and self-reliance; employment and income generation in rural areas, particularly to eradicate poverty; and natural resource conservation and environmental protection. Achieving these goals implies a long process requiring a comprehensive approach and heavy investments of labour, capital, technology and research.

Statistics shows that only 1136 persons are formally employed by the agricultural, hunting and fishing industry in Moses Kotane LM. Agriculture is thus not shown as a major employer in the municipality yet it plays a very important role in the well-being of the majority of inhabitants. Agricultural growth in poor rural areas can drive poverty reduction through three broad mechanism: the direct impacts of increased agricultural productivity and

incomes on the rural poor who derive significant parts of their income as farmers or farm labourers; the benefits of cheaper food for both the urban and rural poor; and agriculture's contribution to growth and the generation of economic opportunity in the non-farm sector.

As the Moses Kotane LM has been identified as a poverty pocket, the promotion of primary agriculture in this municipality will help to address the food security problem which persists. By promoting primary agriculture beyond the subsistence farming level, the necessary supporting activities will also need to be upgraded, like the agricultural co-operatives, extension services, veterinarian services as well as the linkages between the farmers and these organizations. Black participation in businesses ventures beyond primary production should also be stimulated, thus encouraging farmers to establish the secondary cooperatives within MKLM.

The agricultural master plan for Moses Kotane provides a detailed analysis of a wide range of commodities and concluded that the municipality should concentrate its efforts and resources in promoting the livestock and poultry sector. Beef Production is identified as the one commodity with which the inhabitants have the most experience and knowledge and also the supply chain in the area which could be expanded with the least effort, as a tannery already exist in the area and could be utilized. The intention is to increase the output from the tannery and thus the demand for hides, which could then in turn be met by the local farmers. This initiative will have various spin-offs in terms of employment creation and capital investment in the area.

The agricultural master plan also recommended that a feedlot and abattoir be developed by local farmers or a private institution, in conjunction with the municipality and the tannery. The agricultural master plan suggests the implementation of a goat breeding programme. What makes goats the optimal animal unit for the Moses Kotane area is their grazing nature. Goats are not particular in their diets and can thus contribute to combating the growing challenge of bush encroachment. The goats will be marketed through feedlots, the abattoir and by-products further processed by the tannery. The largest increase in demand for livestock and livestock products in South Africa (and in domestic supply) has been for poultry meat. The close proximity of a larger number of mines in the Bojanala Platinum District provides a large potential market for broilers in the Moses Kotane area. A partnership between local farmers, the municipality, organised structures and the mines to exploit this potential demand is envisaged.

It is on this note that Moses Kotane Local Municipality in conjunction with SANACO joined hands in the development of co-operatives within its locality. As part of the programmes to be executed, an agricultural node for the Municipality has been identified for implementation.

This agricultural node is comprised of three phases and is as follows:

- 1st Phase: Sunflower /Vegetable Production
- 2nd Phase: Livestock production
- 3rd Phase: Agricultural processing and distribution hub

The Municipality has consolidated a farming area of about 48 000 ha from local farmers who have been looking for support in terms of developing their farms for both sunflower and vegetable production. 90% of these farmers are registered as co-operatives.

56 Co-operatives that need support to kick-start their farming projects were clustered according to the Wards / Villages for the benefit of the rural and emerging farmers. The Co-operatives are divided into 7 clusters according to Wards and villages located within specific areas (See the clusters and hectares below).

- a) Cluster 1 has 15 co-operatives with 4 450 ha
- b) Cluster 2 has 14 co-operatives with 8 695 ha
- c) Cluster 3 has 6 co-operatives with 1 830 ha

- d) Cluster 4 has 4 co-operatives with 10 700 ha
- e) Cluster 5 has 8 co-operatives with 8 800 ha
- f) Cluster 6 has 4 co-operatives with 3 880 ha
- g) Cluster 7 has 12 co-operatives with 11 272 ha

It is our intention to provide a holistic type of support to all and not on an individual manner, hence this concept. A feasibility study and EIA exercises are planned to be conducted and a single business plan will be developed for the 46 000ha portions of land. Funding will then be sourced for implementation of the project.

Sunflower / vegetable Production

The goal of this phase is to develop sunflower/vegetable production on a massive scale for the Municipality. This involves engagement of all crop producers in terms of commercialising their activities to form part of the supply to the Agricultural Processing and Distribution Hub that will be set up. A feasibility analysis will be conducted; with specific reference to the different uses of sunflower seeds (and vegetables) as a result the target market for the value-added products will also be investigated. The analysis will include:

- Market Trends
- Supply Analysis
- Demand Analysis
- Identify the target markets

An analysis will be done of each phase of the value chain, taking cognisance of the backward and forward linkages and unpacking the economic activities within the value chain. The value chain analysis will take into account local production as well as existing resources and application within the area.

Livestock production

This phase specifies the development of the livestock producers (both small and large) in terms of providing the necessary intervention to ensure that their activities are well-supported financially and non-financially. The goal for this project is to undertake a feasibility study for the development of the entire value chain for livestock processing and distribution at one place. The same approach above will be used.

Processing and Distribution Hub

This phase represents the process of development of an Agricultural Processing and Distribution Hub with specific reference to Vegetable Production within the Moses Kotane LM. This is a one-stop-shop facility (plant) that would cater for all agricultural co-operatives needs from the point of production, processing (beneficiation) to the point of distribution of their produces.

This will be a facility that is managed by a tertiary co-operative with a view to ensuring that both primary and secondary agricultural activities are well-coordinated to guarantee a constant supply of products to the facility.

From the facilities to be developed within the value chain, mobile auction facilities to be positioned at different locations within the Municipality will be looked at. This could assist in terms of marketing/trade of local produces from where the co-operatives are.

Tourism overview

The Pilanesberg Nature Reserve and the Sun City / Lost City Complex are the main tourist attraction centres in Moses Kotane. Apart from these, there are a number of smaller isolated nature reserves like the Madikwe, Impala, Kwa Maritane, Manyane and Bakgatla Game Reserves. These nature reserves are actively utilized through activities such as game lodges, walking trails, holiday resorts, game hunting, etc. Other tourism facilities comprise of the Molatedi Dam, Madikwe Dam, the Roodeval Farm where there are rock paintings, and the Kolotwane River Valley near Silwerkraans.

Furthermore, the proposed Pilanesberg / Madikwe Corridor (Heritage Park) represents a major new tourism initiative within Moses Kotane. This initiative has the potential to act as a catalyst for greater economic investment in the municipality. As part of awareness creation of this project, Heritage Park Walk event is organised annually. The walk usually starts from Pilanesberg National Park and end at Madikwe Game Reserve. This annual event takes place during the first week of June, as per practice, and includes World Environment Day. The event also seeks to attract participants from all-over the country to take part in the event as a way of creating awareness beyond the affected communities.

The Moses Kotane area is strategically located in terms of important provincial tourism routes and is ideally positioned to benefit from provincial tourism activities and initiatives. The area is directly influenced by two of the primary provincial tourism nodes in the NW Province i.e. the Sun City complex and the Pilanesberg National Park. The Sun City complex is situated adjacent to Pilanesberg National Park and consists of several Hotels, an artificial beach with a water adventure park, several conference centres, adult entertainment centers and a golf courses. Sun City has evolved from a resort targeting the domestic gaming market to an integrated resort servicing a high number of high yield markets.

Several high profile events are regularly hosted at Sun City and include events such as the Nedbank Million Dollar Golf Challenge and regular performances of several international celebrities have performed at the Sun City Superbowl. The artificial beach and water adventure park is a main attraction in various tourist events such as beach parties, the hosting of beauty pageants and surfing competitions. The Pilanesberg National Park is managed by the North West Parks and Tourism Board in close partnership with the private sector and local community. There are a number of accommodation complexes within the Pilanesberg National Park providing a variety of accommodation.

Sun City attracts more than a million visitors and Pilanesberg National Park more than 350,000 visitors a year. The Pilanesberg / Sun City node has the largest concentration of beds in the region, representing approximately 26% of the total bed capacity of the NW Province. A number of anchor tourism projects have been identified to exploit the tourism opportunities of the area: Development of the Heritage Park between Pilanesberg National Park and Madikwe Development of tourism facilities at Molatedi dam as part of the first phase expansion of the Heritage Park at Madikwe. Establishment of additional regional tourism facilities including a theme park, convention center and the artificial beach of particular interest to potential developers and investors is the concept of a Heritage Park that will establish a conservation corridor linking Pilanesberg National Park and Madikwe Game Reserve as a nature-based tourism anchor project and primary economic catalyst for the region.

This project is the synergistic culmination of a number of regional initiatives that identified the need and the potential for a further development focus in this area. It has the potential to link up with a number of other regional projects such as Marakele, Welgevonden, Thaba Tholo, Atherstones and Rhino Eco-Ranch to form a significant Conservation Area of some one million hectares. The proposed Heritage Park runs in a band that stretches north of Pilanesberg towards Dwaalboom before turning west to follow the Dwarsberg mountain range

before joining with Madikwe, and will cover an area of some 167,000 hectares (275,000 ha with Pilanesberg and Madikwe included). This enlarged conservation area will expand the prominence of the region as a nature-based ecotourism destination and can be expected to generate substantial socio-economic benefits for the region including the following:

- It can contribute a further R178 million per annum in direct tourism turn over
- Combined with the calculated knock-on effect, the GGP of Moses Kotane district could be increased by 20%
- A net increase of 1,657 direct permanent jobs can be generated by the proposed heritage park
- The salary bill of the heritage park will be 53 times that of the current employees in agriculture
- Improved career path, training and entrepreneurial opportunities will be created.

Overnight accommodation facility

Name of facility		Contact number		
Sun City – day activities				
Kamp Kwena		014 557 4136		
The Valley of Waves Beach Offer		014 557 3434		
Motseng Cultural Village				
Butterfly World				
Helicopter Flights				
The Sheeben		014 552 5080		
Game Trackers		014 552 5020		
Zip – Slide		014 552 1544		
Water World				
Sun City – wine and dine				
Cabanas	The Cascade Hotel	The Palace	The Main Hotel	The Peninsula Show & Buffet Special
Guest houses and lodges				
Hadjies Guest House		014 555 7951		
Kamogelo Guest House		014 555 5489		
Masego Guest House		014 565 4259		
Valley View Guest House		014 555 5914		
Modizen Bed & Breakfast		014 555 5434		
Sun Set Guest House		082 702 3701		
Diphororo Guest House		014 558 2872		
Sun Set Valley		084 619 8845		
Toro Guest House		014 555 7919		
Maranatha Guest House		082 551 2989		
Kgonaka Guest House				
Lehudu Lodge		079 342 2030		
Afro She Guest Lodge		014 555 7788 / 072 2724 430		
Masego Guest House		014 555 7509 / 076 767 7561		
Hill Site Guest House		014 556 2044 / 079 553 8221		
Mosaditshwene Cultural Village Heritage		014 555 7285 / 076 129 0942		
Manyane Game Reserve		014 555 1000		

As part of the Tourism development objective of the Municipality, LED had embarked on the up skilling programme of 15 local Tourist Guides to empower them to provide quality services. They have completed their training provided by Tlakwano training & development institute. This year 12 Tourist guides will be trained in NQF 4 programme while 12 Tourist guides will be provided with First Aid Level 2 for their compliance

1.1. Industries Overview

There are currently approximately 38 industrial activities located in Moses Kotane. These comprise of 3 heavy industrial activities based in Bodirelo, 32 light industrial activities, and 3 services industries. Of the 32 light industrial activities, 6 are located in Madikwe town and the remaining 26 are located in Mogwase (Bodirelo Industrial). All the services industries are based in Mogwase. Bodirelo Industrial which is located in the Mogwase area, constitutes the main industrial node in Moses Kotane, and covers an area of approximately 250 ha. Only 140ha has been developed to date. Hence, the Bodirelo Industrial area still provides potential for industrial development and local economic development / job creation. Evidently, there is a strong interrelationship between the industries in the area and the mining activities, as the tries are mainly supplementary to the mines.

Challenges and Issues relating to the Key Sectors	
Manufacturing & Trade	Tourism
<ul style="list-style-type: none"> ○ Limited availability of modern and strategically located industrial and commercial areas in the municipality. ○ Limited opportunities and support for SMME's in the manufacturing sector. ○ Absence of linkages between production activities in rural areas linked to major manufacturing centres of the municipality. ○ Ongoing urban decay in many Central Business District areas. ○ Insufficient leverage from proximity to greater markets (e.g., Gauteng Province). ○ Availability of land for industrial purpose that has no bulk infrastructure limiting development. ○ Limited beneficiation of raw product to be used in district, both in the agricultural and mining sector. 	<ul style="list-style-type: none"> ○ Insufficient marketing of tourism facilities. ○ Limited benefits for rural communities from tourism product development. ○ Increasing competition for market share (Local and International) from the other provinces. ○ Sub-optimal utilization of natural resources in the municipality for tourism development. ○ Benefits that could be derived from the proximity to large markets such as Gauteng are not optimized. ○ Limited opportunities for emerging enterprises and SMMEs to participate in the tourism sector, specifically the lack of access to the international tourism market. ○ Limited market profile of cultural tourist attractions in municipality. ○ Insufficient access roads and signage to key tourist facilities.

Challenges and Issues relating to the Key Sectors	
Manufacturing & trade	SMME Development
<ul style="list-style-type: none"> ○ Need to extend the potential positive impact of housing provision and infrastructure development projects in terms of employment creation. ○ Insufficient capacity of bulk infrastructure networks (with specific reference to water provision and sewage treatment plants) to handle the current rate of development within the municipality. ○ Need for improvement of the public transport system and facilities. ○ Condition of road infrastructure, especially in rural areas and the accessibility and cost of public transport for these communities. ○ Insufficient road linkages with Botswana. ○ Limited access to and from N4 to stimulate further development along the SDI ○ Limited availability of technical and other skills in the municipality to support large infrastructure development and construction projects. ○ 	<ul style="list-style-type: none"> ○ Perception of limited institutional and financial support for SMME's. ○ Limited integration of formal and informal sector economic activities. ○ Ineffective information dissemination of available support programs and policies for the development SMME's. ○ No comprehensive information database on SMME's in the municipality. Only registered entities are captured in the current database. ○ Uncoordinated SMME support activities.

Challenges and Issues relating to the Key Sectors
Training & Skills Development
<ul style="list-style-type: none"> ○ Generally low skills and education levels within the municipality impacting on economic growth and development. An aspect of specific concern is the high levels of functional illiteracy in certain parts of the municipality. ○ Limited availability of institutions of higher learning within the municipality. ○ High cost of education and limited recognition of prior learning experiences. ○ Loss of existing skills within the municipality to areas such as Gauteng. ○ No overall coordinated skills development program for the municipality and limited integration with SETA programs. ○ Limited capacity and skills within local government as the key drivers of service delivery. ○ No coordinated approach to identify and initiate research focused on key economic sectors in the municipality.

Strategies to address sectoral challenge

Tourism	Agriculture and Rural Development	Mining	Manufacturing and Trade	Construction and Infrastructure	SMME Development
To develop a comprehensive marketing strategy that increases the exposure of both existing and potential future (e.g. Heritage Park) tourism facilities within the municipality.	To optimize the potential opportunities for agro-processing facilities and activities, with a specific focus on crop and livestock processing facilities.	To ensure that public sector investment in critical bulk infrastructure development supports potential expansion programmes of mining sector.	To identify and develop modern and strategically located industrial/commercial areas linked to the Platinum SDI	To optimize the impact of the Extended Public Works Programme in the municipality through housing and public sector infrastructure development projects.	To create an enabling environment within which SMME's can be developed on the basis of sound business principles with specific reference to the implementation of the incubator approach.
To develop a programme that will allow rural communities to benefit from tourism development (e.g. communities around Heritage Park, Sun City etc.) in the municipality.	To protect high potential agricultural land from inappropriate development in line with the recommendations of the Spatial Development Framework.	To increase levels of beneficiation of precious metals and contribute to the economic diversification of the municipality.	To establish an incubator network and funding mechanism that would be used as a platform to boost economic development across a broad range of manufacturing activities.	To surface all roads that are of regional importance, especially along public transport routes, and to regularly re-gravel all roads along public transport routes. This could be done through the EPWP.	To effectively utilize existing government structure to disseminate SMME support information of services. Multi-purpose community centres can play a key role in this regard.
To identify opportunities for BEE and SMME establishments to participate in existing and new tourism ventures.	To introduce environmental rehabilitation programmes to prevent further land degradation in many of the rural and mining parts of the municipality.	To increase the proportion of products utilized by the mining sector which is manufactured and obtained within the municipality.	To develop a vibrant agro-processing sector linked to high value agricultural products.	To facilitate the upgrade the provincial road network to improve accessibility and linkages between the core areas.	To provide ongoing and sustainable support (non-financial and financial) to SMME's, for example in the form of a SMME helpdesk.
To establish an appropriate information centre to facilitate ease of access of info on tourism products.	To provide appropriate assistance in the form of skills development, access to capital, infrastructure and equipment to small-scale farmers.	To support the implementation of the mining charter requirements.	To investigate the feasibility of establishing a manufacturing hub and mining supply park within the municipality.	To improve access to and from the N4 to further stimulate development at strategic locations.	
To develop appropriate skills in the field of conservation and tourism.	To promote the transfer of state owned farms into private or semi-private (co-ops) ownership to	To ensure better alignment between the Corporate Social Investment programmes of	To establish small scale manufacturing hubs linked to central processing facilities in the major municipal	To proactively plan for public transport and other infrastructure requirements associated	

Tourism	Agriculture and Rural Development	Mining	Manufacturing and Trade	Construction and Infrastructure	SMME Development
To promote the development of cultural tourism attractions within the municipality.	facilitate the conversion of these farms into commercial farming operations and to assist with the commercialization of small-scale and subsistence farming activities.	mining companies and priorities of public sector investment programmes.	nodes.	with hosting planned future events	
To identify and develop tourism nodes in line with the character of the surrounding environment.	To facilitate land reform processes within the municipality	To explore opportunities for small-scale mining ventures. To set up employment centres and training centre for mining purpose	To promote the revitalization of the CBD areas as the core economic centres of the municipality	To ensure the availability of appropriate bulk infrastructure networks with sufficient capacity to accommodate expected future growth, especially in key development nodes.	

Mantserre Master Plan

Biogas

Executive Summary

The Mantserre community is a semi-urban-rural area under the administrative jurisdiction of Moses Kotane District Municipality in Bojanala District, North West Province of South Africa. The Baphalane ba Mantserre community has an independent traditional leadership structure headed by Sub-Chief (Kgosi) Saltiel Ramakoka.

Mantserre is located 15 km west of Northam, which is the closest urban area. Mantserre is approximately 2.5 hours' drive from Gauteng and is in close proximity to Limpopo Province. The community borders the Anglo Platinum Union mine, and is approximately 20 km south-west of the Amandelbult complex, which is now called Dishaba and Tumela mines. The area forms part of the North Western Limb of the Bushveld Igneous Complex.

In 2011 Baphalane ba Mantserre Community Trust (BBMCT), with funding from Anglo Platinum, commissioned a 20-year Master Plan with the aim to ensure that the BBMCDT drives community empowerment and is able to compete for jobs, goods and services and development projects in the form of skilled labour, required goods and services at competitive prices and a stable and well-governed community. The Master Plan was compiled based on a multi-disciplinary approach incorporating stakeholder engagement; leadership and governance capacity development; BBMCDT financial and governance structures; economic opportunity and enterprise development; social services; physical infrastructure and urban design; and environmental resources. One of the economic opportunities identified includes a biogas renewable energy project.

Baphalane ba Mantserre Community Development Trust (BBMCDT) thus requests R 800 000 from the RIDS funds to contribute towards this biogas energy plant demonstration project.

Profile of Mantserre Village

1.1 Economic Profile

Before mining activities commenced, economic activities in Mantserre were centred on communal farming, primarily growing maize, sunflower, sorghum, peanuts and watermelons and raising cattle, donkeys and goats. Besides farming, the community was involved in small-scale retail trade, car and bicycle repairs, room renting to mine workers (to adjacent mines) and beer brewing. Later household income was mostly derived from mine wages, grants, agriculture, manufacturing, and some trade.

The community consists and holds ownerships rights in three farms:

- Varkensvlei 403 Farm, where the actual village is;
- Schilpadnest 385 Farm, amongst the mining activities consisting of,

Portion 1: estimated to be 428 ha, and is currently set aside for chrome mining

Portion 2: estimated to be 1456 ha, and is currently leased to Anglo platinum for the purposes of platinum mining at a lease rate of R85/ha per month after an agreement was reached between the Baphalane ba Mantserre Community Development Trust (BBMCDT) and Rustenburg Platinum mines for a 50 year lease agreement.

Thabazimbi Farm: In 2004, Thabazimbi farm, estimated at 1400 ha, was also granted to the Baphalane ba Mantserre Community Development Trust.

Demographics

The community consists of approximately 1100 households, and with an average of four people per household there are approximately 5500 people in the village. 29% of the population of Mantserre has not had any form of formal education, only 3% of the population with Grade 12 plus another form of qualification. 22.3% of the economically active people are employed versus 38.5% unemployed. 84.2% of those employed are permanent. This could be indicative of the stable work opportunities provided in the economy, reducing individuals' income vulnerability. 30% of working population receives pension fund benefit and 25% receive medical aid benefit. Making the community robust for unexpected medical costs and securing long-term pension incomes. 44.4% of local people receive child support, 39.6% old pension grant, 4.4% orphanage grant; and 3.6% disability grants. R 45 million per annum is the estimated income in salaries in Mantserre. 85% of the households indicate grocery as the highest household expenditure item. 58% of the working populations are employed by the mines, meaning there is a strong dependency on the mines and the economy should be diversified. 31,7% of the people work inside the Moses Kotane Local Municipality, and 68.7% work outside this Municipality, but this is mainly driven by the fact that the main mines are just over the border in the Limpopo province. 0.6% or less who grow the fruits for commercial purposes, just like stock and crop farming this is solely done for subsistence farming and not for commercial purposes. Small-scale farming should be developed to create income and respond to future food insecurity.

2.1 Name of Project

Mantserre Village Biogas Energy Plant Demonstration Project

2.2 Location of Project:

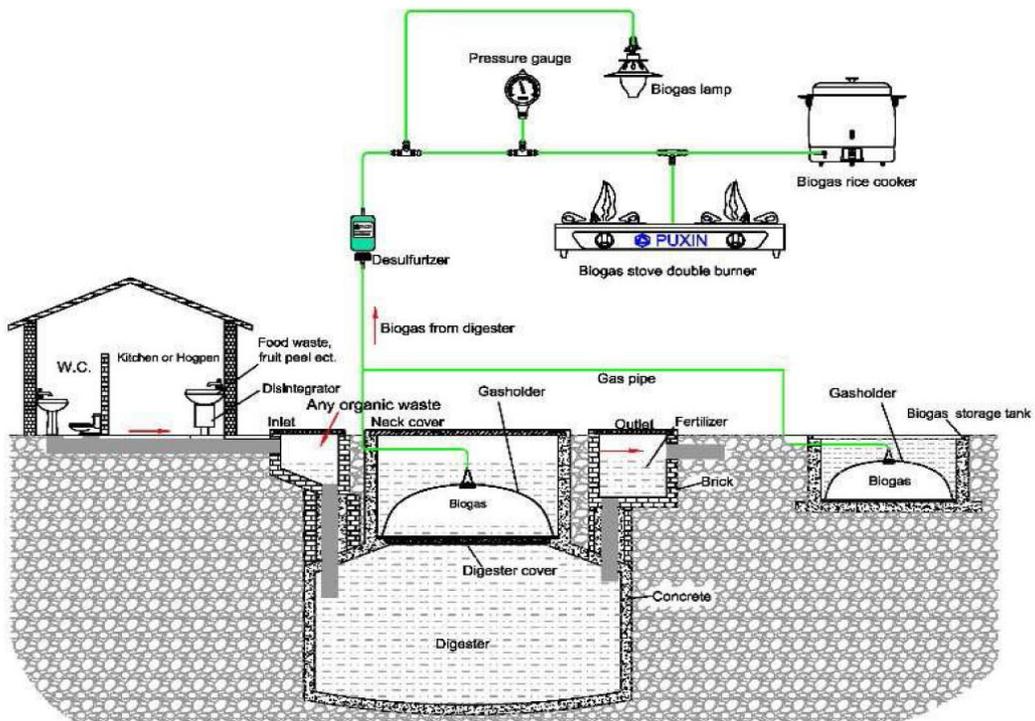
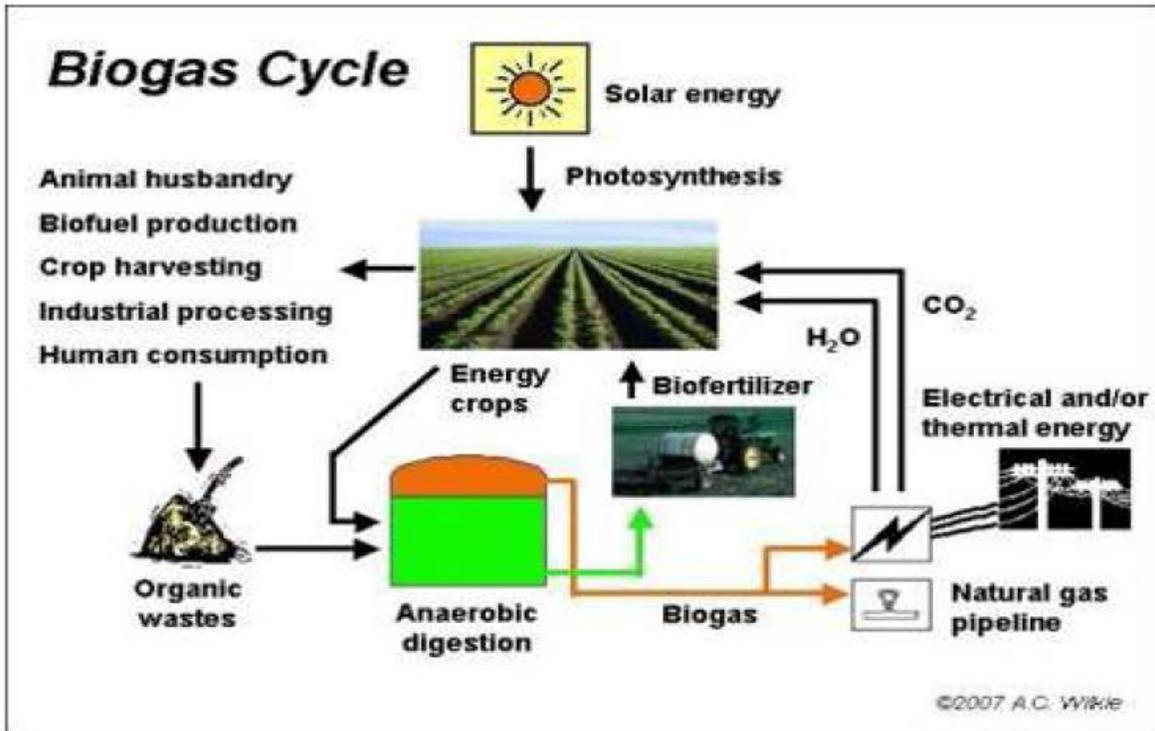
Mantserre Village, in Moses Kotane LM, North West Province

Project Description

47.2% of households in Mantserre Village still use firewood for cooking. This indicates there is room for improvement for more sustainable environmental friendly renewable energy for residential use. The mining houses including Anglo American (Platinum Division) and Cronimet consume an overwhelming amount of energy for their mining operations and in addition contribute towards the village's sanitation waste management system.

As recommended in their Masterplan the BBMCT identified the development of a Biogas plant as one of the key economic development interventions that not only will improve the quality of livelihoods amongst the community, but will address environmental degradation caused by fossil fuel energy. The Biogas plant will provide a cheaper, efficient and environmentally friendly energy source and in addition provide employment and revenue to the community of Mantserre.

Biogas is produced by bacteria that break down organic matter in the absence of air. The process is referred to as anaerobic digestion and takes place in a closed tank called a digester. Biogas plants are sealed containers built specifically to create the anaerobic conditions necessary for digestion and controlled production of gas. Biogas is a mixture of methane (CH₄) and carbon dioxide (CO₂). It is a high grade fuel that can be used for cooking and lighting. The digested residue or sludge is a good quality fertilizer. Most common biogas plants must be fed daily with feedstock material from human and animal waste to ensure continuous gas production. The feedstock is a mixture of organic material from human and animal waste with water, usually in equal proportions.



4.1 Potential Value-Chain Opportunity

Recently biogas digesters are being considered for use in fuel cells, and one of the first issues that needed to be evaluated was the impact of CO₂ on fuel cell performance. This included actually running laboratory tests on simulated digester gas (methane diluted with CO₂). A unique aspect of the carbonate fuel cell chemistry is that CO₂ is produced in the anodes and consumed in the cathodes.

The presence of CO₂ in the fuel will reduce anode performance and improve cathode performance. Cathode gain is roughly equal to the anode penalty – the biogas empowered fuel cell power plants perform about the same in the presence of the CO₂ diluent, as long as methane content is above 50%. These results indicate that the biogas empowered fuel cell plants can efficiently use biogas, because it is so insensitive to the CO₂ diluent.

The integration of these two renewable energy production approaches will offer a great platinum industry breakthrough and local economic development opportunity. This will lead to BBMCT being a key role-player of a strategic and emerging fuel cell industry. Biogas applications are a good fit for fuel cell products developed with natural gas as the target fuel. The major fuel constituent in both fuels is the same: methane. Biogas generally consists of 50% to 80% methane, with the balance CO₂. The impurity levels of biogas are higher than natural gas, but this can be dealt with using auxiliary fuel cleanup systems.

Fuel cells are electrochemical devices that combine fuel with oxygen from the ambient air to produce electricity and heat, as well as water. The non-combustion, electrochemical process is a direct form of fuel-to-energy conversion, and is much more efficient than conventional heat engine approaches. CO₂ is reduced, due to the high efficiency of the fuel cell, and the absence of combustion avoids the production of (NO₂) and particulate pollutants.

Demonstrating its commitment to the mitigation of climate change and sustainable mining, Anglo American Platinum Limited (Anglo American Platinum) launched a platinum-based fuel cell powered mine locomotive prototype on 9th May 2012. This industry leading project was delivered in collaboration with Vehicle Projects, Trident South Africa, and Battery Electric, and will see this partnership construct five fuel cell locomotives which will be tested for underground use at one of Anglo American Platinum's mines.

As part of Anglo American Platinum's commitment to the development of fuel cells, in 2011 the company identified uses for fuel cells in its own operations. Anglo American Platinum aims to demonstrate the superior energy efficiency and productivity of fuel-cell powered locomotives. By establishing the Platinum Group Metals Development Fund (PGMDF), Anglo American Platinum is working towards expanding industrialization and beneficiation of Platinum Group Metals (PGMs). The fund partners with innovators and entrepreneurs in PGM technologies and has identified opportunities in fuel cell technology.

Fuel cell technology is seen as a strategic and emerging industry that is aligned with the vision and purpose of both the PGMDF as well as that of the Department of Science and Technology. Anglo American Platinum, the Departments of Mineral Resources and Science and Technology are working together to encourage and support greater local beneficiation of platinum.

Strategic Partners and their Roles

Moses Kotane Local Municipality (endorsement and support), Invest North West (project facilitation, oversight and after-care), Baphalane ba Mantserre Community Trust (BBMCT) (beneficiaries), Anglo American Platinum (funders and integration into fuel cell technology), Cronimet (funders and potential market), SEDA (business

development & support), IDT (social capital and project management), DBSA (funders) and IDC-Green SBU (technical advisors) & ADS dept (funders and facilitation).

Risks and Assumptions

6.1 Risks

- Community resistance to resource recovery from waste
- Lack of skill in the community related to infrastructure project management
- Lack of financial resources and unclear future financing
- Lack of municipal support for a decentralised sanitation system
- Difficulties to obtain EIA approval

Risk mitigation

- The proposed pilot project phase is intended to familiarize and educate the community with the system and show, for them to see it in action and feel the benefits, to mitigate the possible resistance to resource recovery from waste.
- The Mantserre master plan proposes the creation of a community based infrastructure administration to drive and manage the infrastructure development of the master plan, to mitigate the current lack of skill in the area in the community.
- Well structure feasibility study and business plan are required to secure buy in from development partners, to mitigate the communities financial limitations
- The municipality should be involved from the start of the project so that the system is designed as per their satisfaction.
- One of the goals of the system is to generate economic activity through resource recovery from waste a portion of the income generated is to be set aside for maintenance. Furthermore it will be in the interest of those benefitting economically from the system to ensure that it functions optimally.
- A services of an environmental consultant are to be obtained to advise on EIA approvals.

6.3 Assumptions

Willingness by the IDC to approve and provide RIDS funding to the project

Willingness of participants to co-operate with the requirements of the project

Alignment with strategic National and Provincial programmes and initiatives

The project is in line with national, provincial, district and local policies, including the IDP of the Municipality.

Objectives

The Biogas and fuel cell renewable energy plant will improve the quality of livelihoods amongst the community, whilst addressing environmental degradation caused by fossil fuel energy and in addition provide employment and revenue to the community of Mantserre.

6. Budget

- Amount requested from RIDS Fund is R 800 000
- Total budget is R 800 000



**Section F
Development
Strategies,
Programmes and
Projects**

1. The theoretical foundation

The two fundamental theories which influence the formulation or development of all policies adopted by all structures of the South African State at all levels are as follows:

- 1.1 The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also the approach to service provision needs to be developmental.
- 1.2 The second theory is that of understanding the space economy in the sense that different geographic space in any country, province or municipality has different social and economic potential. It further argues that investment should be targeted according to the varying potential.

National Spatial Development Perspective

The NSDP brings about the future development of the National space economy. Alignment of Provincial Growth and Development Strategy (PGDS), and Integrated Development Plan (IDP). The Principle of NSDP is as follows:

2. Developmental Local Government

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Municipalities' tasks are not only about developmental state, but a democratic developmental state in which communities are consulted in all planning processes.

A democratic developmental state is not only able to transform its economic base by promoting productive, income generating economic activities but must ensure that economic growth has to ensure better living conditions for its communities. To realise intentions to be developmental, we need to have clearly defined socio-economic objectives that require active state intervention. Research has indicated that what sets a developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives, human and resources, funding to realize all achievements as set in the Service Delivery Budget Implementation Plan (SDBIP).

3. National Development Perspective

This policy context should be recognized in a space economy to shape the analysis of the challenges at hand as well as the interventions in terms of development objectives, strategies and projects. The IDP is formulated within the context of this new policy directive in the form of the National Spatial Development Perspective. The NSDP argues that poverty, inequality and deprivation are manifested in space. This policy directive appreciates that while strategic planning is important and probably the correct approach given the challenges at hand, its effectiveness is reliant on mixing it with spatial planning.

The approach of spatially referencing our analysis and intervention maximises overall social and economic impact of government investment and provides a rigorous basis for interpreting strategic direction in terms of what type of intervention is effective, in what type of areas. The NSDP principles give effect that, given our objective to grow the economy, create jobs, address poverty and promote social cohesion, our IDP should guide all planning and ensure that government resources are directed towards its investment and development initiatives to ensure sustainable and maximum impact.

Aligning our programmes will ensure that spatial forms and arrangements would be more conducive to the achievement of our objectives of democratic nation building and social and economic inclusion. Polarised investment leads to successful and sustainable service delivery. The National Spatial Development Perspective (NSDP) argues the following:

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

Principle 1

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

Principle 2

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

Principle 3

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

Principle 4

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

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

Principle 5

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will service major growth nodes.

The NSDP further gives a directive that investment and development plans should support country's growth and development objectives by: Focusing growth and employment in areas where it is effective and sustainable; supporting restructuring to ensure competitiveness; fostering development on the basis of development potential; and ensuring that basic needs are addressed

The key development thrusts from the above table are as follows:

- Poverty eradication, rural and economic development and job creation (Youth unemployment very high)
- Financial sustainability (revenue enhancement, clean audit, debt collection)
- Spatial development and the built environment (development of Mogwase as a Municipality)
- Provision of VIP toilets, basic service delivery, - free basic services, building solar farming, solar guisers, safety & security)
- Human settlement (provision of land for housing development, geotech report not done in villkages)
- Public transport (Internal municipal roads and main provincial rads)
- Environmental Management and Climate change
- Social (Health, Education, SAPS etc.) and community services

4. Fourteen Municipal Priorities

The municipality held 14 engagements with communities: 1st consultations and 2nd consultations held for finalisation of the budget and IDP adoption by Council. They involve interaction with communities at ward levels and interactions which comprised of 8 cluster sessions in the first round and 6 cluster in te second session as identified in community consultation schedule above. A number of development challenges were raised during these interactions. For the financial year ended 2013/2014, it was agreed during the last steerin committee meeting that we catergorise municipal priorities from those of other stakeholders responsibilities.

Table 52 Fourteen Municipal Priorities

NO	2013/2014	NO	2014/2015
			Municipal Priorities
1	Water and Sanitation	1.	Water and Sanitation
2	Electricity	2.	Land and Housing (own construction land provision)
3	Roads and Storm Water	3.	Roads and Storm Water
4	Land and Housing	4.	Economic Development
5	Health and Social Development	5.	Sports Ground and Recreation (Parks & Cemeteries)
6	Institutional Development	6.	Solid Waste and Environment
7	Community Participation and Communication	7.	Institutional Development
8	Economic Development	8.	Community Participation
9	Sports and Recreation	9.	Disaster Management (District Function)
10	Education		Parastatals
11	Solid Waste and Environment	1.	Electricity
12	Transport and Traffic		Departmental Priorities
13	Safety and Security	1.	Health and Social Development
14	Disaster Management	2.	Education
		3.	Housing (RDP houses)
		4.	Safety and Security
		5.	Transport and Traffic

5. Main International Protocol

- Millennium Development Goals
- International Protocols affecting Key Action Programmes
- Regional Protocols affecting Key Action Programmes

5.1. National Policies

- State of the Nation Address (SONA)
- National Spatial Development Plan (NSDP)
- Medium-Term Strategic Framework (MTSF)
- Medium-Term Budget Statement
- National Development Plan

5.2 Provincial Policies

- State of the Province Address (SOPA)
- North West Provincial Spatial Development Framework (NWSDF)
- Medium-Term Strategic Framework (MTSF)
- Medium-Term Budget Statement
- Municipal Spatial Development Framework (MSDF)

6. Millennium Development Goals

The Millennium Declaration came from Millennium Development Goals and targets which was signed by 189 countries, , including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly).

The Summit was held in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. There are eight development priorities which were termed the Millennium Development Goals and they are structured numerically as follows:

1. To eradicate extreme poverty and hunger
2. To achieve universal primary education
3. To promote gender equality and empower women
4. To reduce child mortality
5. To improve maternal health
6. To combat HIV/AIDS, malaria and other diseases
7. To ensure environmental sustainability
8. To develop a global partnership for development

On the 14th February 2013 workshop was held by SALGA, in which municipalities were requested to give progress reports on at least one of the above goal. We need to reflect progress to date as per above questionnaire submitted by SALGA, in our IDP.

As a member state of the United Nations, South Africa is a signatory to this agreement. Furthermore, South Africa has committed to these eight Millennium Development Goals and embraced them into a national set of ten priorities.

Writing in the preamble of the third report on progress towards reaching MDGs by South Africa, President Jacob Zuma stated that:

“Let me emphasise that South Africa is committed to the MDG agenda and the Millennium Declaration of 2000. Our entire development agenda embraces the MDGs.”

The South African government has sought to domesticate the MDGs so that they suit the local situation without compromising the chance of comparability. This has been achieved by developing specific indicators for each goal so that it could be easy to measure progress

Table 53: Eight Goals

8 Goals	Indicators for each goal
To eradicate extreme poverty and hunger	Gini, dollar-based poverty measures, employment, income per capita, social services and government-based social assistance programmes. In some instances the data are disaggregated by sex and race to provide the socio-economic specificities of South Africa
To achieve universal primary education	Sex disaggregated population base data for children aged 7–13 and persons 15–24 years of age
To promote gender equality and empower women	Gender and race disaggregated data on education, employment and political life
To reduce child mortality	Informed by child and infant mortality data
To improve maternal health	Processes associated with giving birth and child rearing. Indicators are facility based as well as population based

To combat HIV/AIDS, malaria and other diseases	HIV and AIDS prevalence disaggregated by age and sex
To ensure environmental sustainability	Sustaining the environment and the population's access to housing water, energy and sanitation amongst others
To develop a global partnership for development	Trade and international relations and transfers, which in the main include trade, aid and global obligations

The Millennium Development Goals (MDG) was adopted by the United Nations in 2001 as key targets for the developing world. These goals are also commonly accepted as a framework for measuring development progress. The MDGs have elicited great interest and attracted broad support from the international community including international development organisations, donor countries and Governments.

The first Millennium Development Goal, eradicating extreme poverty, unemployment and hunger by 2015, with reference to Africa. It is a contemporary perspective on how far Africa has progressed towards MDG 1. The paper traces and enquires into the trends in poverty, employment and hunger in Africa. The aim is not to predict whether or not Africa will achieve MDG 1 but to discuss the progress achieved on MDG 1 so far, the limiting factors and the policy measures required to achieve this goal.

7. Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF, 2009–2014) is a government statement of intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of Historically Disadvantaged South Africans. The same framework is a base document is meant to guide planning and resource allocation across all three spheres of government (National, Provincial and Local).

- a. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives.
- b. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

As a Municipality we need to align our programmes with the country's Master Plans. The MTSF identifies the following five development objectives:

1. Halve poverty and unemployment by 2014
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
3. Improve the nation's health profile and skills base and ensure universal access to basic services
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia
5. Improve the safety of citizens by reducing incidents of crime and corruption

7. The Government 12 Outcomes

Government has derived twelve outcome areas that set the guidelines for more results driven performance from the development focus of MTSF. Cabinet agreed and took a resolution on the following,

(a) Twelve Key Outcomes:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path

6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world
12. An efficient, effective and development oriented public service and an empowered, fair and Inclusive citizenship

In total number of 12 outcomes mentioned above, Outcome 9 is closest to local government which is Moses Kotane Local Municipality. The National Department of Cooperative Governance and Traditional Affairs is champion of all goals. The vision needs to be realised and for us to achieve the vision of a:

“A Responsive, accountable, effective and efficient local government system”,

(b) Seven Outputs:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving Access to Basic Services
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcomes
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single Window of Coordination

Below are the 12 outcomes as well as the role of the Municipality:

Outcome 1: Improve the quality of basic education

The municipality presently relies only on stats SA to understand their education profile. There is a need for the municipality to develop 2030 long term vision to guide all plans and profiling our educational capacity. Education is key to understand skills required by our communities, the labour force and most importantly as key to shared economic growth and labour absorption due to our Platinum belt and mining operations in our areas and developments

We all know that as a Moses Kotane Local Municipality, we play a coordination role as the function is the direct responsibility of the department (Primary and Tertiary education processes, Early Childhood Development (ECD) programmes as well as skills-development programmes. In addition, for rural development, we have three more libraries constructed in Mogwase, Mantserre and Tlokweg. Both Mogwase and Tlokweg are completed and the Mogwase will be opened on the 25th April 2014, Mantserre one was constructed by Amandelbult Anglo Platinum Mine towards their Social Responsibility to the residents communities and also awaits department of Arts and Culture for finalisation by the Mine. Tlokweg one is still under construction and this has added to Mabeeskraal Library that is operational.

All above libraries will be inclusive of internet connectivity for accessibility by our communities and learners will have access to the internet. This will allow for:

- School's support programmes
- Community's exposed to technology
- Youth accessing job opportunities(reduction of unemployment)
- Career information and skills transfer

Some of the Social Responsibilities of our mining houses done was to renovate schools and construct lab classes and administration block of which internet will be a package. The development will indicate bulk infrastructure required in various schools for rural development.

Outcome 2: Improve health and life expectancy

Health programmes and projects remain a critical focus area as they rely with the department of health within Moses Kotane Local Municipality. We need to understand of health facilities within our villages. National Health Insurance need to be outlined and how to implement and strengthen the HIV/Aids and TB programmes. Indication of all clinics offering HIV/Aids medication and hours of operation, using the resources available, managed to offer basic, comprehensive primary healthcare services to its residents to achieve wellness programmes

Outcome 3: All people in South Africa should be protected and feel safe

We need to ensure safety amongst our households – annual customer-satisfaction survey will be required. When communities and stakeholders feel safe in our municipality will have more potential investor opportunities and developments will come to pass. Moses Kotane now relies on South African Police Services (SAPS), stats on issues of all crimes reported. SAPS will continue its efforts to reduce crime in Moses Kotane. Crime prevention, by-law enforcement and road-traffic-management services will be required broadly in all our villages as per ISDF. Addressing crime issues police officers will be closer to communities and usage and functionality of Community Police Forums(CPF).

Outcome 4: Create decent employment through inclusive economic growth

Local Economic development and job creation is of primary importance for Moses Kotane Local Municipality. Projects such as SEZ need to be supported to boost our economy and job creation for our youth.

Outcome 5: A skilled and capable workforce to support inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Implementation of the ISDF will only be hindered by lack of bulk services required. Stakeholder engagement will be required for such developments. Available infrastructure will be maintained and new ones to be installed.

Outcome 7: Vibrant, equitable and sustainable rural communities and food security

MKLM is rural in nature – CRDP – agricultural projects and food security a project piloted in Mokgalwaneng village of which need to be rolled out to other villages.

Outcome 8: Sustainable human settlements and improved quality of household life

Identification of sustainable human settlements as a key priority for the development within MKLM. Mining houses developments for their employees and even projects done by the mine as their social labour plan responsibilities to our communities.

Outcome 9: A responsive and accountable, effective and efficient local-government system

The process is to ensure an effective and efficient local government that responds to the needs of the community as raised during community consultations. This will ensure that service delivery issues are realised. As a municipality we need to plan and develop Ward Community Based Planning by engaging all stakeholders sector departments and mining houses and all who invested in our municipality. This will allow for meaningful and comprehensive planning processes by engaging communities at a ward level.

- Outcome 9 is specific to local government and some of the outputs as indicated by Presidency are as follows:
 - Implementing a differentiated approach to municipal financing, planning and support;
 - Improving access to basic services;
 - Implementing the Community Work Programme;
 - Actions supportive of the human-settlement outcomes;
 - Deepen democracy through a refined ward-committee model;
 - Administrative and financial capability; and
 - A single window of co-ordination.

The above contribution must be within its powers and functions as articulated in the Constitution of the Republic of South Africa.

Implementing a differentiated approach to municipal financing, planning and support

It is a well-known fact that we are characterised by rural villages and revenue is a constraint for two urban areas of Mogwase and Madikwe. Needs are endless and we need to ensure that we prioritise as per need and alignment of Key Performance areas. We need to come with a strategy on how to approach debt collection to boost our revenue.

Improving access to basic services

Services below need to be provided to our communities and we need to ensure that its monitoring and evaluation are done for sustainability programmes. Basic services that will be finalised while on the strategic plan are as follows:

Planned Targets for 2014 need to be reviewed

- Water
- Sanitation
- Refuse removal from
- Electricity
- Roads
- Storm water

- Human Settlements

How as a municipality are we going to invest in our infrastructure for investor attraction? Unpacking below:

Implementing the Community Work Programme
 Actions supportive of human-settlement outcomes
 Deepen democracy through a refined ward-committee model
 Administrative and financial capability
 A single window of co-ordination

Outcome 10: Protection and enhancement of environmental assets and natural resources

Environmental challenges that are faced by the municipality with all the development earmarked for the municipality. Climate change and others on how to address that. A strategy for the municipality need to be developed its either it will be Integrated Waste Management Plan.

Water challenges realised recently as a scarce resource, energy and programmes for sustainable human development. The Pilanesberg Bulk Water Supply that will address communities and mines operating within the area.

Outcome 11: A better South Africa, a better and safer Africa and world

This what the municipality lacks in twinning projects, and partnering with other stakeholders. We do not have partners to ensure that other African countries can invest in our municipality both locally and at the District level. We need to be earning from each other. An international strategy need to be developed on how to attract and twin with other municipalities.

Outcome 12: A development-orientated public service and inclusive citizenship

The development of human-capital-management strategies, this will allow us to deliver better services to our communities.

The community need to be oriented towards delivering the best service as raised during consultations. We also need to understand what is it that we need to achieve or the desired outcome for our communities as we render services to them.

8. National Development Plan

National Development Plan was published by the South African Government, through the Ministry of Planning. The Plan outlines and aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through the following issues:

1. education and skills development,
2. health care,
3. better access to public transport,
4. jobs,
5. social protection,
6. rising income,

7. housing and basic services, and
8. Safety.

(a) It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

During Strategic Planning sessions issues of gender equity were discussed in line with the review of the organizational structure. This will ensure that we mainstream gender issues (disabled, HIV/Positive individuals and youth unemployment). At the core of the Plan is to eliminate poverty and reduce inequality as a special focus on the promotion gender equity and addressing the pressing needs of youth. The wealth of the South African need to be shared by all residing. Moses Kotane Municipality is taking mainstreaming of gender issues into account by ensuring that our Political office led by the Mayor has all this focal employees to assist in taking into account when planning for development for the next outer years.

The National Planning Commission is in the office of the Presidency and informed by some of these difficulties and the need to move away from piecemeal planning, the decision was taken in 2009 to establish the National Planning Commission and asked them to produce a national development plan for the country, informed by the Constitution of the Republic. The Commission released the first draft of the National Development Plan [PDF] for consideration, which looks at where we want to be in 20 years' time.

The Plan also directly addresses the elimination of poverty and inequality as critical points that must be attended to. The solution for the country therefore, is higher growth and job creation to reduce and ultimately eradicate poverty and inequality. As a developmental state that is located at the centre of a mixed economy, we see our role as being to lead and guide the economy and to intervene in the interest of the poor, given the history of our country.

Informed by this responsibility, in 2010 we launched the New Growth Path framework and identified our job drivers as infrastructure development, tourism, agriculture, mining, manufacturing and the green economy. We declared 2011 the year of job creation, and mobilised our social partners, namely business, labour and the community sector, to work with us in implementing the New Growth Path.

The results are encouraging, although we are not out of the woods yet, given the global economic situation. The fourth quarter figures released on Tuesday, indicate that the rate of unemployment has come down from twenty-five percent to 23.9% as a result of new jobs. During 2011, a total of 365 000 people were employed. This is the country's best performance since the recession of 2008.

What is also important is that all the new jobs are in the formal sector of the economy, in sectors such as mining, transport, community services and trade to name a few. There are two main things that we did right in 2011 which are contributing to this joint success.

- Firstly, we mainstreamed job creation in every government entity including state owned enterprises.
- Secondly, we strengthened social dialogue and cooperation between government, business and the community sector.
- President Jacob Zuma today addressed the joint sitting of Parliament presenting his State of the Nation Address. In his speech Zuma spoke at length about pressing issues in the country. Below is a summary of key issues mentioned by Zuma.

10. SONA 2014

State of the Nation Address by his excellency Jacob G. Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament, Cape Town, on the 13th February 2014. In his speech President Zuma spoke at length about pressing issues in the country and the Five (5) priorities of Government.

SONA 2014 – What we need to know based on the Five (5) priorities:

On average, the economy has grown at 3.2% a year from 1994 to 2012 despite the global recession which claimed a million jobs. The national wealth, measured in terms of GDP, has grown to more than 3.5 trillion rand. Over 650 thousand jobs were created last year, according to STATS SA. The Government is taking a number of measures, including the Employment Tax Incentive Act which encourages employers to hire younger workers. The Expanded Public Works Programme and the Community Work Programme continue to be an effective cushion for the poor and the youth. 3.7 million work opportunities were created over the past five years

Cabinet has set a target of 6 million work opportunities from this year to 2019, targeting the youth. One of the key job drivers is mining, which employs over half a million people and contributes around 20 billion rand directly to the tax revenue. Tourism Industry, as one of the job drivers, has grown dramatically from 3 million foreign visitors in 1993 to 13 million visitors by 2012. One trillion rand in public infrastructure was invested over the past five years, including:

The Rea Vaya system in Joburg which is used by more than 100 000 Gauteng residents; Similar systems are being built in Cape Town, Tshwane, Nelson Mandela Bay, Buffalo City, eThekweni and Rustenburg. 700 kilometre fuel pipeline was built from Durban to Gauteng to transport 4 billion cubic litres of petrol, diesel and jet fuel a year. Close to 1 500 kilometres of new roads or lanes have been built. Construction of new railway lines in Mpumalanga, to ease the pressure off the roads. The Gautrain project is now fully functional and carries 1.2 million passengers a month. Transnet is implementing its 300 billion rand market demand strategy, building transport infrastructure

To improve water supply, two large dams were completed, De Hoop in Limpopo and Spring Groove in KwaZulu Natal, while phase 2 of the Lesotho highlands Water Project is to be launched soon. Construction is continuing at new power stations, Medupi in Limpopo, Kusile in Mpumalanga and Ingula near Ladysmith, employing more than 30 000 workers. Nine thousand six hundred megawatts of nuclear energy is expected to be procured. Biofuel manufacturers have been selected and have started work. 37 000 kilometers of fibre – optic cable has been laid by the private and public sectors in the past five years.

The matric pass rate has gone up from 61% in 2009 to 78% last year and the bachelor passes improve each year. Adult education programme, Kha Ri Gude has increased from 2.2 million in 2008 to 3 million people. 370 new schools were delivered replacing mud schools and other unsuitable structures. Student enrollment at universities has increased by 12% while further education and Training college enrollment have increased by 90%. National Student Financial Aid Scheme has been increased to 9 billion rand. Ten new hospitals have been refurbished in Ladybrand, Germiston, Mamelodi, Natalspruit, eThekweni, Zola, Bojanala, Vryburg District, Swartruggens, Khayelitsha and Michell's Plain

Mother to child transmission of HIV has declined sharply and the number ARV recipients have been doubled from one million to 2.4 million people in 2013. Crime rate has decreased by 21% since 2000. Black Judges (African, Indian and Coloureds) now constitutes 61% of all judges. Over 13 000 cases of corruption and maladministration have been referred to government departments for investigations. Some of the success of the National Anti – corruption Hotline includes the following:

- 1 542 officials were dismissed from public service
- 140 officials were fined their three months salary
- 20 officials were demoted
- 355 officials were given final written warnings
- 204 officials were prosecuted

The Asset Forfeiture Unit paid a total of 149 million rand into the Criminal Assets Recovery Account and to the victims of crime. Government has begun the intensive programme to eliminate the bucket system. Phase one of the programme will eradicate buckets in formalized townships of the Free State, Eastern Cape and Northern Cape. Phase two will eradicate buckets in informal settlements in all provinces. In houses, about 3 million housing units and more than 855 thousand serviced sites were delivered since 1994. Nearly 500 informal settlements have been replaced with quality housing and basic services over the past five years. 95% of households have access to water and only 5% still need to be provided for

**Section E: Strategic Goals, Core business values and outcomes –
“To improve the quality of life of the people”**

(a) **Strategic goals**

- Provide democratic and accountable government to our communities
- Ensure provision of sustainable services to the Local community
- Promote social and economic development
- Promote safe and healthy environment
- Provision of basic household infrastructure and services
- To encourage public participation to all our stakeholders in matters of the Municipal Planning

(b) **“Core business values”**

- Excellence, and Commitment
- Integrity and Productivity
- Transparency and Accountability

(c) **“Outcomes”**

- Sustainable Service Delivery
- Economic Growth
- Political Stability
- Administrative Stability
- Poverty Reduction

This section also provides the following

- A vision and mission for the municipality;
- Mid-term objectives for each priority issue; and
- Development Strategies for each priority issue

All role-players in a municipality need a joint vision as a common ground, which provides guidance to the municipality and the residents. The Council's decisions have to be oriented towards clearly defined and agreed objectives, which at the same time give orientation towards management, and which form the basis for performance management and the accountability of the municipal government towards the residents.

The activities of the Council (Councillors and Officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non Governmental Organizations (NGO's), etc) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc) as identified from the analysis. The strategies are formulated by all stakeholders and represent the joint decision-making by all stakeholders.

Table 54: Medium Term Strategic Framework and alignment to government programmes

<ul style="list-style-type: none"> • To improve the health profile of our society • To build cohesive, caring and sustainable communities • Massive programme to build economic and social infrastructure • Speeding up growth and transforming the economy to create decent work and sustainable livelihoods • To build a developmental states inclusive of public services and strengthening democratic institutions • Comprehensive rural development strategy linked to land and agrarian reform and food security • Intensify the fight against crime and corruption • Strengthening skills and Human Resource Base • To enhance international cooperation and pursue African advancement

Table 55: Alignment to COGTA programmes

<ul style="list-style-type: none"> • Fostering development, partnership, social cohesion and community mobilization • Improving the developmental capability of the institution of Traditional Leaders • Accelerating service delivery and supporting vulnerable and the HDI's • Buiding of developmental states in the Province, Local Government, that is Municipalities that is efficient, effective and responsive
--

- Strengthen Accountability and promote financial viability, that is a clean government

Tables 56: Apex Priorities

National "Business Unusual" Priorities			
Project No.	Priority Interventions	Groupings	Lead Departments
1	Industrial Development Policy Framework & Plan	ACCELERATED GROWTH	DED&T
2	Set Up Investment Call Center		
23	Economic Diplomacy & Communication		
3	Speed Up ICT Interventions	INFRASTRUCTURE	TRANSPORT & PUBLIC WORKS
4	Implement intensive campaign on energy security		
5	Resolve organisational issues around skills development	IMPROVE SKILLS BASE	PREMIER
6	Support pool of skilled people		
7	Speed up agrarian reform		
9	Self employment interventions in the 2nd Economy	SECOND ECONOMY INTERVENTIONS	DED&T
24	Increase SANDF intake of young people (Youth Intake)		
10	Speed up community Infrastructure Programme	COMMUNITY INFRASTRUCTURE	DDL&H
8	Implement interim anti-poverty campaign	ANTI-POVERTY CAMPAIGN	SOCIAL
11	Ratchet up implementation of ECD programme		
12	Intensify campaign on communicable diseases		
14	Implement social cohesion programme		
15	Regularise employment & KPA at designated levels	STATE CAPACITY	PREMIER
16	Strengthen Strategic Planning across all spheres of government		
17	Improve Civic Services		DDL&H
21	Facilitate Resolution of crisis in Zimbabwe		NATIONAL
22	Consolidate advances in the DRC		DTR&CS
18	Management of crime prevention & security		
19	Reduce number of cases pending trial		
20	Partnerships & communications on fighting crime		

15. Municipal Priorities and Strategic Objectives aligned to Outcome 9

Development objectives: Contribute to the realisation of the vision. In other words, the objectives should bridge the gap between the current reality and the vision.

Development strategies: Once the Municipality knows its vision and what it needs to achieve to realize the vision (objectives), it must then develop strategies. Development strategies provide answers to the question of how the Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Firstly it provides an overview of the legislation governing local municipality functions; secondly it provides a list of objectives emanating from the critical issues and challenges derived from: The status quo and development strategies to address Objectives and Priority issues. The above are outlined developmental strategies for the Municipality. The following phase which is project phase will cater or focus on the Municipal Projects, sector departments and lastly mining houses.

Moses Kotane Local Municipality strategies will seek to address all challenges as indicated in the Analysis Phase by Communities and Head of Departments. The highlighted strategies will serve as five year guiding tool for the municipality and will inform any or all planning for the next five terms by present Councillors and beyond.

Moses Kotane is a rural Municipality but ensures that it consults and listens to all issues, challenges raised by its communities, in all 107 villages. A clear strategy need to be developed in which it will address how we engage with our stakeholders i.e mining houses, sector departments, communities in ensuring that we avoid unnecessary picketing by our communities. As a Municipality we need to be financially viable and sustainable to ensure that our employees' performance is of high recognition to be able to meet all challenges reflected in the Analysis Phase. We need to focus on the following programmes for improved planning, credible document and its implementation.

Community Consultation Strategies

The main objective is for communities to be empowered and to ensure that they have a sense of development in their areas. By doing that there are programmes that we need to develop

1. Community / Public Participation
2. Stakeholder Training / Engagements
3. Community Outreach Programme
4. Special Programmes
5. Service Delivery awareness

Strategies

1. Development and annual review of Community / Public Participation / communication Strategy. The present consultation programmes to be reviewed.
 2. Development of training programmes and to source or allocate budget for activities
 3. Development of Mayoral outreach programmes
 4. To establish a focused special programme i.e. all genders disabled, etc.
 5. And lastly to develop customer satisfaction survey (especially on progress made by projects implemented in their wards) / or by account that they are monthly paying
- Improved Planning, Performance Monitoring and evaluation

- Improvement on the provision of:
 - Land and Housing Development
 - Water and Sanitation
 - Electricity
 - Waste Management and
 - Roads Internal and engage the province
- Access to developmental opportunities for Women, Children and Persons with Disabilities and how to tackle communicable diseases
- Improvement of effectiveness of Local Government, Infrastructure development and Human Settlement
- Long and Healthy Life for All South Africans
- Increasing the number of youth entering learnerships in the private and public sector
- Integration of Gender Equity measures
- Long and healthy life for all South Africans
- Reduction of serious and violent crime
- Reduction of new HIV infections and effectively treat HIV and Tuberculosis
- Implement all the undertakings made on World AIDS day relating to new HIV prevention and treatment measures
- Infrastructure to support agriculture development and training for community members

Section 152 of the Constitution of the Republic of South Africa provides for the following object of local government as follows:

1. To provide democratic and accountable government for local communities.
2. To ensure the provision of services to communities in a sustainable manner
3. To promote social and economic development
4. To promote safe and healthy environment and
5. To encourage involvement of communities and Community organizations in the matters of local government

Aligned of KPA's to Municipal Strategic Objectives

Key Performance Areas	Municipal Objectives
Service Delivery and Infrastructure Development	To provide quality basic services and infrastructure;
Spatial rationale	To ensure Municipal Planning and Spatial Rational
Institutional Development and Transformation	To ensure optimal institutional transformation with capacity to execute service delivery mandate.
Local Economic Development	To accelerate higher and shared economic growth and development, to fight poverty, to build healthy and safe sustainable communities
Public Participation and Good Governance	To foster participatory democracy, Batho Pele Principle, through a caring, accessible, accountable and to ensure good governance
Financial viability and management	To ensure financial viability to deliver services to our communities

Development Programmes

1. Strategic objective 1- basic service, road and storm water, and is again priority no.1 for community needs analysis.

The main focus in this objective is as follows:

- Waste Removal and Water and Sanitation
- Electricity and Road infrastructure

The above serves as a challenge within MKLM and on what community needs entails. We have illegal connection happening in our villages. The President has indicated the year 2012 of infrastructure development. Focusing on waste is also a challenge as our trucks encounter problems when they have to collect waste especially in rural areas. Bad roads within our municipality hinders investments

1.1 Output for basic services

- Yard connection , RDP standard provision
- Sanitation provision especially VIP
- Waste water treatment works and Bulk services
- Roads to enable economic development and investments.
- Electricity connection especially infills and in housed new development
- High mast lights in our rural villages
- Provision of bulk infrastructure especially for water as we share vaalkop/ magalies water with our mines.

2. Strategic objective 2—Economic growth , development and job creation

- The Municipality needs to ensure that it creates a conducive environment for our communities to do business in. Our vision states what the objective entails.
- They need to invites investors and engage all stakeholders and businesses around MKLM.
- All of the above will be simple if our roads master plan are implemented
- Our SDF developments especially the 13 nodal areas need to be implemented by one pilot taken for this project.
- IMME development needs to be enhanced and our communities to be skilled according to their needs analysis.
- Coming from COP 17 we need to encourage projects that will address green economy, Anglo Zimela has also indicated funding for this projects

3. Strategic objective 3: Health and Socia azl development

Solid waste and environment and Community engagement

The above are our three priorities mentioned by our communities during community consultations. The three mentioned priorities above, the first objective of basic service delivery provision are all enshrined in our

constitution of the country. All of the above simple says: Promotion of improved quality of life to our MKLM residents.

It is not a municipal function but of the department of Health, we play as link to take the needs to the relevant department. On issues of health we have a challenge as villages are scattered to share a clinic. The population in our village is what the department use for them to construct a clinic in a village.

Earlier closure of the clinic by 14h00's and not operating over the weekends is also a challenge to our communities. Lack of medicines, ambulances and nurses/ staff in most of our rural areas. Lot of amount paid by our residents for medical provision. Accredited HIV/AIDS clinics are very limited within Moses Kotane Local Municipality- communicable disease

The Minister of health has indicated we need to encourage our communities to engage in sporting codes or to dedicate thirty minutes of their time for exercising to be healthy. Sports grounds and netball areas to be developed for communities to be healthy.

3.1 Output of the three above objectives

- Health programs to our communities
- Provision of ambulances services
- Provision of clinics engaging our health Departments as it is their responsibility.
- Development/ participation in sporting code to be healthy – all programs and funds to be sourced.
- Development of recreational parks for our communities especially kids to take them away from doing drugs/ alcohol in the streets.

4. Strategic Objective 4: Community consultation and communication

- Is priority no 7 per our need consultation? It is a challenge though to visit all our 107 villages during this session- it is legislated that we need to do our planning with our communities.
- This will include fostering participatory democracy and Batho Pele Principles.
- The above objectives promote active participation of our villages/ communities especially when planning a local government. All our stakeholders have to be familiar with our plans to achieve good relation in all spheres of government.
- Utilization of ward committees and Community Development Workers as they are
- Closer to communities daily. Request for training need to be emphasized to engage in our IDP affairs.
- As a municipal we need to come up with consultation strategy in which it will address
- Stakeholder relations government department; mining buses; business etc.
- Stakeholder management relations need to be reviewed and check performance and
- Attendance during our stakeholder sessions.

- Strengthening of inter-governmental engagement and representatives to ensure
- Ownership by all internal and external residing within Moses Kotane Local Municipality.

3.5 Output for community consultation

- Community consultation approach and reporting processes to our communities.
- Development of stakeholder and engagement strategies/ plans for Moses Kotane Local Municipality
- Customer care centers to be availed addressing community needs analysis
- Training and resourcing of ward committees
- Promotion of doing customer satisfaction survey.

5. Strategic objective 5: Promote Sound Governance

- Is output no 5 which is deepening democracy through a refined ward committee
- Ensure the municipality ensures clean audits reports or controls.
- Ensure that performance cascaded to all levels of the municipal employees.
- Strengthen of risk management
- MIG projects to be revisited to ensure its implementation – the IDP must have progress towards all projects from the previous documents.
- Corporate governance will ensure an an internal control system encompassing legislation. Policies, procedures and people and address expectation of all stakeholders.

5.1 Output to promote sound governance

- Availability of delivery plans and Risk management
- Monitoring and evaluation and Strategic planning commission

6. Strategic Objective 6: Ensure financial sustainability

- As a Municipality we need to ensure that we promote increased revenue.
- Households need to be engaged in all plans that will require their budget/money so as we don't place lot of burden to our communities.
- Supply chain also as indicated by preferential procurement act that communities/ businesses benefit from our projects.
- Assets for the municipality to generate revenue, communities need to be trained/ workshop and trained. (Policy development).
- Reduction of fruitless and wasteful expenditure at all cost by the unit.
- Implementation of all projects as reflected in the SDBIP to avoid MIC taking back its funds.

6.1 Output 6 for financial viability

- Allocating funds for prioritized programmes and increased revenue base
- Tariffs to be affordable to households. And source more funding- externally (from our stakeholders)

7. Strategic objective no 7: Organizational development.

- Is priority no.5 as institutional development communities complaining /raising challenges of not familiar with bursaries or opportunities that they can receive from the municipality?
- Internally, employees need to be capacitated, taken for training institution which is recognized to be able and ensure that they perform best in their departments or against their key performance areas.
- Organisationally if there are vacancies which are budgeted- they need to be filled by skilled employees.

7.1 Output of organizational structure

- Training and leadership management required.
- Bursaries to be availed according to employee skills needs
- Changing of culture among employees
- Human Resource Policies and plans to be availed and implemented

Completion of Projects

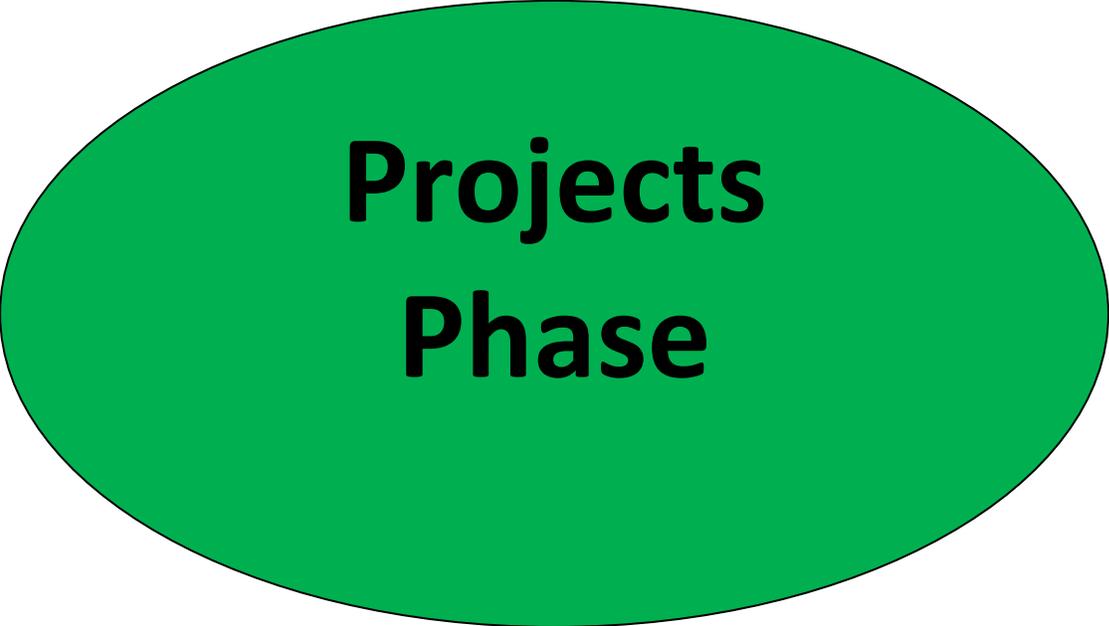
- All projects committed, and budgeted in the previous IDP-MTREF financial year 2012/2013 must be completed and indication must be provided by each directorate if not meeting the targeted date..
- Communities to be handed over/ projects to be commissioned to our communities once completed.
- Accountability by head of department in ensuring that the municipal manager is reported on time about all outstanding and unfinished projects. Remedial Action also to be inclusive.
- Stakeholders to be given reports about municipal progress.

Stakeholder Engagement

- Management participation and communication plans
- Engagement of stakeholders in project planning and implementation process.
- Role to be clearly defined by each Head of Department.
- Communities play a monitoring role of progress and ensure that concerns raised by communities are addressed.
- Delivery mechanisms; timeframes for completion and commissioning need to be adhered to.
- Outcomes planned in the IDP need to be addressed.
- Projects plan must have clear targets for beneficiary groups considering the following –historically disadvantaged groups: women, children youth, disabled etc.

Risk Management

- For project reporting risk management and report must happen daily and must be part of reporting
- All risks need to be addressed at the project side to avoid duplication and escalation



**Projects
Phase**

Dam Visit

Below are some of the pictures that Moses Kotane realized water challenges, we took a visit to Magalies Water in Vaalkop Dam where the Team toured around the plant with them for further explained all the processes as highlighted in the analysis phase. The same plant caters for Thabazimbi and Rustenburg Municipalities with its mining development inclusive of Mogwase.



Launch: Pilanesberg Bulk Water Supply Scheme

The Pilanesberg Bulk Water Supply Scheme will provide bulk potable water for industrial and domestic use from Magalies Water's Vaalkop Water Treatment Works. The project was launched at Ntswana Le Metsing on the 23 March 2014. This cross-regional scheme will cover areas of Bojanala Platinum and Waterberg District Municipalities. Main beneficiaries to the Scheme are the local municipal areas of Moses Kotane, Rustenburg and Thabazimbi; as well as two new platinum mines of Platmin north of the Pilanesberg, and the two new platinum mines of Bakubung Minerals and Maseve to the south of Pilanesberg



Job creation

The Pilanesberg Water Scheme has already created 225 temporary jobs during the current construction phase of the project. 100 have been employed from the local communities. These numbers will increase significantly as construction of all components of the scheme (pipelines, reservoirs and pump stations) commenced.

Training and capacity building

Magalies Water initiated a Capacity Building Programme to take advantage of the opportunity for learning to young engineering graduates. The programme is designed to address the need for skilled and employable workers that Magalies Water and the broader water sector have identified, including engineers, technicians, technologists, artisans, scientists, process controllers, and plant operators. In addition to technical in-service training, the Magalies Water Capacity Building Programme draws in partnership with academic institutions, contractors and professional engineers on the project.



Socio-economic benefits

The Pilanesberg Water Scheme will have a positive social and economical influence.

The four new platinum mines will:

- increase job opportunities for people in the area;
- contribute towards the economic growth of the area, and
- contribute towards meeting the economic targets set by government.

The presence of industrial consumers has increased the economies of scale of the project and thus managing the water tariff downwards.

List of villages in Moses Kotane Local Municipality that are expected to benefit from Tuschenkomst Pilanesberg Bulk Water Supply project

1. Khayakhulu (Amahlubi)	2. Mabieskraal (Batlhako Boo Matutu Ba Ga Mabe)
3. Moruleng (Bakgatlha Ba Ga Kgafela)	4. Tweelaagte (Batlhalerwa)
5. Ledig (Bakubung Ba Ratheo)	6. Tlokweg (Batlokwa Ba Bogatsu)
7. Uitkyk (Bakwena Ba Mare A Phogole)	8. Letlhakeng (Batlokwa Ba Ga Sedumedi)
9. Mmatau (Bakwena Boo Modimosana)	10. Molatedi (Batlokwa Boo Matlapane)
11. Ramokokastad (Baphalane)	12. Letlhakeng (Batlokwa Ba Ga Sedumedi)
13. Mabaalstad (Baphiring)	14. Dinokaneng
15. Bapong II (Bapo 2 Ba Ga Mogale)	16. Mahobieskraal
17. Pitsedisulejang (Barokologadi Ba Ga Maotwe)	18. Dwarsberg (Makuntlwane A Kgote)
19. Seolong (Bataung Ba Moubana)	20. MogwaseSun City

Toilets below are before and after projects for Mantserre Community for Rural Development Infrastructure households and Phadi Village.



Below are Community services , Environment and Waste Management team (EPWP) appointed by the Department of Environmental Affairs and Consultants for NWYJ (North West Youth for jobs) to deal with environmental issues around Moses Kotane Local Municipality.



ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
Priority no. 1: Water and Sanitation										
Water Projects										
MKW - 51	Ledig water supply (Ward 28)	Infrastructure Technical Dept	New	2,000,000	-	-	-	-	2,000,000	MIG
MKW - 52	Koffiekraal water supply (Ward 4)	Infrastructure Technical Dept	New	2,000,000	-	-	-	-	2,000,000	MIG
MKW - 53	Ledig water supply (Ward 28)	Infrastructure Technical Dept	New	-	-	-	-	-	-	MIG
MKW - 54	Uitkyk 2 water reticulation (ward 4)	Infrastructure Technical Dept	New	2,000,000	751,141	-	-	-	2,751,141	MIG
MKW - 55	Mmatau Plant Storage (ward 3)	Infrastructure Technical Dept	New	1,500,000	417,394	-	-	-	1,917,394	MIG
MKW - 56	Makoshong 2 water reticulation (ward 26)	Infrastructure Technical Dept	New	1,400,000	849,965	-	-	-	2,249,965	MIG
MKW - 57	Mabaalstad water reticulation (ward 25)	Infrastructure Technical Dept	New	3,000,000	932,864	-	-	-	3,932,864	MIG
MKW - 58	Ward 31: Provision of water reticulation	Infrastructure Technical Dept	New	3,500,000	2,529,188	-	-	-	6,029,188	MIG
MKW - 59	Groundwater Optimization	Infrastructure Technical Dept	New	-	12,000,000	7,622,324.00	15,000,000	20,881,000	55,503,324	MIG
MKW - 61	Tusenkonst/Ruihoek Bulk Line	Infrastructure Technical Dept	New	-	1,000,000	-	-	-	1,000,000	MIG
MKW - 62	Ntsweng water supply (ward 23)	Infrastructure Technical Dept	New	1,500,000	1,193,644	-	-	-	2,693,644	OPEX
MKW - 63	Refurbishment of water assests	Infrastructure Technical Dept	New	-	-	-	7,000,000	4,000,000	11,000,000	OPEX
MKW - 64	Legalization of illegal connections	Infrastructure Technical Dept	New	-	-	-	7,000,000	6,000,000	13,000,000	OPEX
MKW - 65	Ledig Reservoir	Infrastructure Technical Dept	New	-	-	7,500,000	-	-	7,500,000	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/2013	2013/2014	2014/2015	2015/2016	2016 /2017		
MKW - 66	Mokgalwaneng Water Supply	Infrastructure Technical Dept	New	-	575,000	-	-	-	575,000	MIG
MKW - 67	Makoshong Water Supply	Infrastructure Technical Dept	New	-	500,000	-	-	-	500,000	MIG
MKW - 68	Rampampaspoort Water Supply	Infrastructure Technical Dept	New	-	240,993	-	-	-	240,993	MIG
MKW - 69	DeBrak/Klaasdroom Water Supply	Infrastructure Technical Dept	New	-	1,298,919	-	-	-	1,298,919	MIG
MKW - 70	Lethakeng Water Supply	Infrastructure Technical Dept	New	-	1,083,600	-	-	-	1,083,600	MIG
MKW - 71	Koffiekraal Water Supply	Infrastructure Technical Dept	New	-	648,394	-	-	-	648,394	MIG
Sanitation Provision										
MKS – 40	Rural sanitation programme phase	Infrastructure Technical Dept	New	5,300,000	24,773,742	4,297,653	20,000,000	20,000,000	74,371,395	MIG
MKS – 41	Mogwase Waste Water Treatment Water(WWTW)	Infrastructure Technical Dept	New	1,200,000	-	-	-	-	1,200,000	MIG
MKS – 42	Madikwe Waste Water Treatment Water (WWTW)	Infrastructure Technical Dept	New	-	-	-	-	-	-	MIG
MKS – 43	Mogwase/Madikwe Waste Water Treatment (WWTW)	Infrastructure Technical Dept	New	-	-	-	-	-	-	MIG
Priority no. 2: Electricity										
MKELC-10	Provision of high mast lights in Tlokweg	Infrastructure Technical Dept	New	5,000,000	-	-	-	-	5,000,000	MIG
MKELC-14	Provision of high mast lights in Mmatau	Infrastructure Technical Dept	New	4,000,000	-	-	-	-	4,000,000	MIG
MKELC-15	Provision of high mast lights in Pella	Infrastructure Technical Dept	New	3,000,000	-	-	-	-	3,000,000	MIG
MKELC-16	Provision of high mast lights in Mabeskraal	Infrastructure Technical Dept	New	4,000,000	-	-	-	-	4,000,000	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
MKELC-17	Provision of high mast lights in Mogwase Unit 8	Infrastructure Technical Dept	New	4,000,000	3,594,988	-	-	-	7,594,988	MIG
				1,000,000	-	-	-	-	1,000,000	OPEX
MKELC-18	High mast lights-Ramokoka, Bojating, PhadiMmorogong (Phase 2)	Infrastructure Technical Dept	New	10,000,000	-	3,913,439	-	-	13,913,439	MIG
MKELC-19	High mast lights LeromeWelgeval & Dikweipi, Mabodisa,Segakwana (15,16,17,31)	Infrastructure Technical Dept	New	10,000,000	6,184,500	-	-	-	16,184,500	MIG
MKELC-20	Provision of high mast lights Seshibitswe	Infrastructure Technical Dept	New	-	2,000,000	-	-	-	2,000,000	MIG
MKELC-29	Provision of high mast lights Vrede	Infrastructure Technical Dept	New	-	2,190,232	-	-	-	2,190,232	MIG
MKELC-23	Electricity Demand Side Management	Infrastructure Technical Dept	New	4,000,000	-	4,000,000	5,000,000	5,000,000	18,000,000	MIG
MKELC-24	Provision of high mast lights Moubana	Infrastructure Technical Dept	New	-	-	-	-	-	-	MIG
MKELC-25	Provision of high mast lights Manamela, Uitkyk (1&2), Seolong, Ratau, Montsana, Voordonker	Infrastructure Technical Dept	New	-	-	5,014,902	-	26,000,000	31,014,902	MIG
MKELC-26	Provision of high mast lights Manamakgotheng, Legogolwe, Legkraal, Koffiekraal, Mononono	Infrastructure Technical Dept	New	-	-	5,000,000	-	-	5,000,000	MIG
MKELC-27	Provision of high mast lights Tweelagte, Makoshong, Brakuil, Welverdiend	Infrastructure Technical Dept	New	-	-	-	12,050,000	-	12,050,000	MIG
MKELC-	Provision of high mast lights	Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015/2016	2016 / 2017		
28	Nkogolwe, Ntswanalemetsing	Technical Dept								
MKELC-29	Electrification of Mogwase Unit 2	Infrastructure Technical Dept	New	2,500,000	-	-	-	-	2,500,000	OPEX
MKELC-30	Provision of high mast lights Vrede and Seshibitswe	Infrastructure Technical Dept	-	-	-	362,280	-	-	362,280	MIG
MKELC-31	Provision of high mast lights Sandfontein	Infrastructure Technical Dept	-	-	800,000	-	-	-	800,000	MIG
MKELC-32	Provision of high mast lights Ramokokastad	Infrastructure Technical Dept	-	-	5,000,000	-	-	-	5,000,000	MIG
MKELC-33	Provision of high mast lights Bapong	Infrastructure Technical Dept	-	-	820,000	-	-	-	820,000	MIG
MKELC-34	Provision of high mast lights Tlokweng	Infrastructure Technical Dept	-	-	6,871,034	-	-	-	6,871,034	MIG
MKELC-35	Provision of high mast lights Mmatau	Infrastructure Technical Dept	-	-	3,298,431	-	-	-	3,298,431	MIG
MKELC-36	Provision of high mast lights Mableskraal	Infrastructure Technical Dept	-	-	3,477,446	-	-	-	3,477,446	MIG
MKELC-37	Provision of high mast lights Pella	Infrastructure Technical Dept	-	-	2,683,081	-	-	-	2,683,081	MIG
Priority no. 3: Land and Housing Developments										
MKLH-11	Saulspoort Phase 1, 430 units	Planning and Development	Ongoing	42,036,796	-	-	-	-	42,036,796	DHS
MKLH-12	Mabaalstaad, 100 units	Planning and Development	Ongoing	7,564,609	-	-	-	-	7,564,609	DHS
MKLH-13	Moses Kotane Rural, 25units	Planning and Development	Ongoing	24 729,048	-	-	-	-	24 729,048	DHS
MKLH-14	Mogwase CRU, 100units	Planning and Development	Ongoing	6,724,609.50	-	-	-	-	6,724,609.50	DHS

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
Priority no. 4:Roads and storm water										
Internal roads										
MKRS - 33	Koffiekraal internal road (ward 5)	Infrastructure Technical Dept	New	6,300,000	2,830,200	-	-	-	9,130,000	MIG
MKRS - 34	Segakwana internal road (ward 31)	Infrastructure Technical Dept	New	6,300,000	4,900,900	-	-	-	11,200,900	MIG
MKRS - 35	Motlhabe internal road (ward 6)	Infrastructure Technical Dept	New	6,300,000	6,379,000	-	-	-	12,679,000	MIG
MKRS - 36	Seshibitswe internal road (ward 21)	Infrastructure Technical Dept	New	6,300,000	2,772,674	-	-	-	8,131,532	MIG
MKRS - 37	Mogwase Unit 8 internal road (ward 15)	Infrastructure Technical Dept	New	5,000,000	3,131,532	-	-	-	8,131,532	MIG
MKRS - 38	Mopyane internal road (ward 5)	Infrastructure Technical Dept	New	-	8,000,000	-	-	-	8,000,000	MIG
MKRS - 40	Legkraal Internal road (ward 8)	Infrastructure Technical Dept	New	-	8,000,000	-	5,000,000	-	13,000,000	MIG
MKRS - 41	Lesetlheng Internal road (ward 9)	Infrastructure Technical Dept	New	-	-	-	5,000,000	-	5,000,000	MIG
MKRS - 42	Mabodisa internal road (ward 17)	Infrastructure Technical Dept	New	-	8,000,000	7,443,095	-	-	15,443,095	MIG
MKRS - 43	Siga & Maskoloane internal road (ward 3)	Infrastructure Technical Dept	New	-	13,500,000	8,757,815	-	-	22,257,815	MIG
MKRS - 45	Pella internal road (ward 18)	Infrastructure Technical Dept	New	-	-	7,000,000	-	-	7,000,000	MIG
MKRS - 46	Ramokoka internal road (ward 12)	Infrastructure Technical Dept	New	-	-	7,000,000	-	-	7,000,000	MIG
MKRS - 47	Ntsweng W23 internal road (ward 8)	Infrastructure Technical Dept	New	-	-	7,000,000	-	-	7,000,000	MIG
MKRS - 48	Phalane internal road and storm water (ward 11)	Infrastructure Technical Dept	New	-	-	7,000,000	-	-	7,000,000	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/2013	2013/2014	2014/2015	2015/2016	2016 /2017		
MKRS - 49	Mmorogong internal road (ward 27)	Infrastructure Technical Dept	New	-	-	7,000,000	-	-	7,000,000	MIG
MKRS - 50	Unit 8 internal road (ward 15)	Infrastructure Technical Dept	New	-	-	-	-	-	-	MIG
MKRS - 51	Lerome internal road (ward 15)	Infrastructure Technical Dept	New	-	-	7,000,000	-	-	7,000,000	MIG
MKRS - 52	Ward 16 internal roads (Lerome, Welgeval, Dikweip)	Infrastructure Technical Dept	New	-	-	-	10,000,000	-	10,000,000	MIG
MKRS - 54	Mabalstad internal road (ward 25)	Infrastructure Technical Dept	New	-	-	-	10,000,000	-	10,000,000	MIG
MKRS - 55	Mankaipaya South internal road (ward 1)	Infrastructure Technical Dept	New	-	-	-	7,000,000	5,000,000	12,000,000	MIG
MKRS - 56	Mmopyane Internal roads	Infrastructure Technical Dept	New	-	-	2,740,050	-	-	2,740,050	MIG
MKRS - 57	Mabele A Pudi (ward 13)	Infrastructure Technical Dept	New	-	-	-	-	5,000,000	5,000,000	MIG
MKRS - 58	Letlhakeng (ward 18)	Infrastructure Technical Dept	New	-	-	-	-	5,000,000	5,000,000	MIG
MKRS - 59	Kameelboom, Ramoshibitswana, Mapaputle	Infrastructure Technical Dept	New	-	-	-	-	15,000,000	15,000,000	MIG
MKRS - 60	Tlokweg internal road (ward 20)	Infrastructure Technical Dept	New	-	-	-	-	10,000,000	10,000,000	MIG
MKRS - 61	Makweleng graveyard (ward 23)	Infrastructure Technical Dept	New	-	-	-	-	3,000,000	3,000,000	MIG
MKRS - 62	Lesetlheng/Legkraal internal road	Infrastructure Technical Dept	New	-	-	7,237,980	-	-	7,237,980	MIG
MKRS - 63	Disake internal road	Infrastructure Technical Dept	New	-	-	-	-	7,000,000	7,000,000	MIG
MKRS - 64	Tlokweg internal road (ward 20)	Infrastructure Technical Dept	New	-	2,103,000	-	-	-	2,103,000	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/2013	2013/2014	2014/2015	2015/2016	2016 /2017		
MKRS – 65	Bapong internal road (ward 25)	Infrastructure Technical Dept	New	-	1,299,476	-	-	-	1,299,476	MIG
MKRS – 66	Mabeskraal internal road	Infrastructure Technical Dept	New	-	1,024,000	-	-	-	1,024,000	MIG
Storm water										
MKRS - 52	Uitkyk 2 Storm water (Ward 4)	Infrastructure Technical Dept	New	2,000,000	368,662	-	-	-	2,368,662	MIG
MKRS - 53	Mogwase Storm water (Ward 15)	Infrastructure Technical Dept	New	5,000,000	2,579,000	-	-	-	5,579,000	MIG
MKRS - 54	Los Metjerie (ward 1)	Infrastructure Technical Dept	New	-	11,000,000	1,259,495	-	-	12,259,495	MIG
MKRS - 55	Sandfontein storm water co (ward 10)	Infrastructure Technical Dept	New	-	4,000,000	1,149,825	-	-	5,149,825	MIG
MKRS - 56	Vrede storm water (ward 21)	Infrastructure Technical Dept	New	-	-	-	5,000,000	-	5,000,000	MIG
MKRS - 57	Matlametlong storm water (ward 29)	Infrastructure Technical Dept	New	-	-	-	2,000,000	-	2,000,000	MIG
MKRS - 58	Disake storm water (ward 5)	Infrastructure Technical Dept	New	-	-	-	2,000,000	-	2,000,000	MIG
MKRS - 59	Segakwana bridge (ward 31)	Infrastructure Technical Dept	New	-	-	-	5,000,000	-	5,000,000	MIG
MKRS - 60	Ledig roads and storm water	Infrastructure Technical Dept	New	-	-	-	10,000,000	-	10,000,000	MIG
MKRS - 61	Mabele a Podi storm water	Infrastructure Technical Dept	New	-	834,000	-	-	-	834,000	MIG
MKRS - 62	Greater Saulspoort storm water	Infrastructure Technical Dept	New	-	118,428	-	-	-	118,428	MIG
MKRS -	Mononono storm water	Infrastructure	New	-	820,000	-	-	-	820,000	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
63		Technical Dept								
Priority no. 6: Economic Development										
MKED – 09	Brick making project Madikwe	Development Planning	Ongoing	-	-	500,000	-	-	500,000	BPD M
MKED – 20	Upgrading of professional hunting camp Mabaalstad	Development Planning	Ongoing	-	-	1,500,000	-	-	1,500,000	NDT
MKED – 25	Nodal Point Development	Development Planning	New	-	-	-	5,787,000	20,000,000	25,787,000	MIG
MKED – 26	Development of Mining Master plan	Development Planning	New	-	500,000	-	-	-	500,000	MKL M
MKED – 27	Mining Incubation Hub	Development Planning	New	1,000,000	1,000,000	1,000,000	-	-	3,000,000	SEDA , DTI ZENZ ELE
MKED - 28	Development of Tourism Master plan	Development Planning	New	500,000	-	-	-	-	500,000	MKL M
MKED – 29	Development of Tourism Route	Development Planning	New	500,000	-	-	-	-	500,000	SAB
MKED – 30	Review of agricultural master plan	Development Planning	New	350,000	-	-	-	-	350,000	MKL M
MKED - 31	Development of MKLM Investment plan	Development Planning	New	500,000	-	-	-	-	500,000	MKL M
MKED - 32	Manamela Cultural village (phase 1)	Development Planning	New	-	1,139,353	-	-	-	1,139,353	MIG
MKED – 34	Sitwell Mango Project Ramokokastad	Development Planning	New	2,500,000	100,000	100,000	-	-	2,700,000	MKL M/A NGLO
MKED – 35	Sedimogang poultry (completion) Sandfontein	Development Planning	New	2,500,000	100,000	100,000	-	-	2,700,000	MKL M/A NGLO

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
MKED – 36	Feasibility studies, environmental impact assessment & business plan development of LED Projects: Cultural villages (Mogwase, Mantserre, Bapong, Matooster) 2.Madikwe shopping mall 3.Tourism information centre 4.Informal sector formalization 5.Sunflower production programme 6.Livestock improvement programme 7.Moubana piggery 8.Chemical manufacturing plant 9.Mogwase tourism node 10.Agricultural Marketing hub	Development Planning	New	1,875,000	150,000	2,700,000	-	-	4,725,000	MKL M
MKED – 37	Poverty alleviation projects: 1.Tlokweng goat 2.Lerome brick manufacturing 3.Madikwe brick manufacturing 4.Moubana piggery	Development Planning	New	1,000,000	1,000,000	1,000,000	-	-	3,000,000	MKL M/BP DM/ AGRI C
MKED – 38	Aftercare support: Goats 1.Dwarsberg 2.Sesobe and 3.Mabaalstad goats 4.Lobebe Iwadinotshe Rakgokonyane vegetable 5.Kraalhoek fencing	Development Planning	New	500,000	500,000	500,000	-	-	1,500,000	MKL M
MKED – 39	MKLM SMME EXPO	Development Planning	New	250,000	250,000	350,000	-	-	850,000	MKL M

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/2013	2013/2014	2014/2015	2015/2016	2016 /2017		
MKED – 40	MKLM Co-operative conference	Development Planning	New	250,000	250,000	350,000	-	-	850,000	MKL M
MKED – 41	Municipal Vehicles	Development Planning	New	10,090,000	5,000,000	32,730,000	-	-	38,739,000	
MKED – 42	Agricultural Marketing Hub (1 st phase – sunflower production)	Development Planning	New	-	-	1,000,000	1,000,000	1,000,000	3,000,000	Dept. of Rural Dev/ DTI
MKED – 43	Moses Kotane Music & Arts Festival (MOKOMA) Launch	Development Planning	New	-	-	500,000	2,500,000	2,500,000	5,500,000	stake holders
Priority no. 7: Parks and Recreation										
MKSAC – 19	Bush cutters & lawn mowers	Community services	New	-	270,000	400,000	400,000	400,000	1,470,000	OPEX
MKSAC – 21	Mogwase WDS	Community Services	New	-	8,357,938	3,692,291	-	-	12,050,229	MIG
MKSAC – 22	Development of Halls & Parks	Community Services	New	-	9,000,000	-	10,000,000	-	19,000,000	MIG
MKSAC – 23	Refurbishment of public liabilities	Community Services	New	-	-	-	8,000,000	-	8,000,000	OPEX
MKSAC – 24	Rehabilitation of Madikwe Landfill Site	Community Services	New	-	-	3,000,000	-	-	3,000,000	MIG
MKSAC – 25	Rehabilitation and fencing of illegal dumping sites	Community Services	New	-	-	500,000	-	-	500,000	MIG
Priority no. 10: Institutional Development										
MKID – 02	Extension of civic centre phase 2	Community Services	Ongoing	12,000,000	16,000,000	-	-	-	28,000,000	ABSA OPEX
MKID – 05	Construction of community halls & pay points	Community Services	Ongoing	4,000,000	4,000,000	4,000,000	-	-	12,000,000	DBSA

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
MKID - 22	Construction of Community hall: Kortloof	Community Services	New	1,500,000	1,497,520	-	-	-	2,997,520	MIG
MKID – 23	Construction of Community hall: Makweleng	Community Services	New	1,500,000	488,532	-	-	-	1,988,532	MIG
MKID – 24	Construction of Community hall: Matlametlong	Community Services	New	1,500,000	464,605	-	-	-	1,964,605	MIG
MKID - 48	Koffiekraal Hall	Community Services	New	1,250,000	868,000	-	-	-	2,118,000	MIG
MKID – 49	Mabele a Podi Hall	Community Services	New	1,250,000	983,000	-	-	-	2,233,000	MIG
MKID – 50	Goedehoop Hall	Community Services	New	1,250,000	928,817	-	-	-	2,178,817	MIG
MKID – 51	Mononono Hall	Community Services	New	1,250,000	498,356	-	-	-	1,748,356	MIG
MKID – 52	Segakwanw Hall	Community Services	New	1,400,000	435,000	-	-	-	1,835,000	MIG
MKID – 53	Legkraal hall	Community Services	New	1,400,000	625,000	-	-	-	2,025,600	MIG
MKID – 54	Brakuil Hall	Community Services	New	1,400,000	-	-	-	-	1,400,000	MIG
MKID – 55	Phalane Hall Maologane	Community Services	New	1,400,000	168,337	-	-	-	1,569,337	MIG
MKID – 56	Maologane Hall	Community Services	New	1,400,000	174,109	-	-	-	1,574,109	MIG
MKID – 57	Halls and Parks	Community Services	New	-	-	-	-	-	-	MIG
MKID – 58	Nodal Points	Community Services	New	-	-	-	-	-	-	MIG
MKID – 59	Molatedi Hall	Community Services	New	-	-	834,836	-	-	834,836	MIG

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/2013	2013/2014	2014/2015	2015/2016	2016 /2017		
MKID – 60	Mabeskraal Hall	Community Services	New	-	-	4,000,000	-	-	4,000,000	MIG
MKID – 61	Moubane Hall	Community Services	New	-	-	2,800,000	-	-	2,800,000	MIG
MKID – 62	Rampampaspoort Hall	Community Services	New	-	-	2,800,000	-	-	2,800,000	MIG
MKID – 63	Ramotlhajwe Hall	Community Services	New	-	-	2,800,000	-	-	2,800,000	MIG
MKID – 64	Kameelboom, Tlhatlhaganyane, Molatedi and Sefikile Halls	Community Services	New	-	-	6,343,166	-	-	6,343,166	MIG
MKID – 65	Administration Block Mogwase Landfill Site	Community Services	New	-	-	500,000	-	-	500,000	MIG
MKID – 26	Mogwase WDS Rehabilitation	Community Services	New	3,500,000	8,357,938	-	-	-	11,857,938	MIG
MKID – 27	Computer Equipment	Corporate Services	Ongoing	700,000	2,500,000	5,566,588	5,845,584	6,139,645	20,751,817	OPEX
MKID – 28	Computer Networks	Corporate Services	Ongoing	600,000	600,000	-	-	-	1,200,000	OPEX
MKID – 29	Furniture and Office Equipment	Corporate Services	Ongoing	1,599,000	4,030,000	3,617,000	850,000	950,000	11,996,000	OPEX
MKID – 30	Machinery and Equipment	Corporate Services	Ongoing	-	-	1,665,000	-	-	1,665,000	OPEX
Priority no. 12: Good Governance, Community Consultation and Communication										
MKCP – 01	2013/2014 IDP/Budget review Public Participation	IDP Manager	Ongoing	500,000	875,000	919,625	964,687	-	3,259,312	OPEX
MKCP – 03	Review and Implement Communication Strategy	Mayor’s Office	Ongoing	90,000	100,000	110,000	120,000	-	420,000	OPEX
MKCP – 04	Development of Public participation strategy	Speakers Office	New	200,000	100,000	100,000	100,000	-	500,000	OPEX
MKCP	Developmental communication	Communication	Ongoing	200,000	100,000	100,000	100,000	-	500,000	

ject no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Fund er
				2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016 / 2017		
- 05	and stakeholder relations	s Manager								OPEX
MKCP – 06	Internal communication system 2 internal newsletters	Communication s Manager	Ongoing	65, 000	75, 000	85, 000	95, 000	-	320, 000	OPEX
MKCP – 07	ChidrenProgramme and the elderly	Office of the Mayor	Ongoing	350,000	420,000	441,420	463,050	-	1,211,883. 5	OPEX
MKCP – 08	Letsema	Office of the Mayor	Ongoing	50,000	50,000	52,990	55,125	-	208,115	OPEX
MKCP – 09	Public Business Awareness	Office of the Mayor	Ongoing	230,000	720,000	720,000	758,880	799,860	3,228,740	OPEX
MKCP – 10	Physically Challenged / Disabled	Office of the Mayor	Ongoing	200,000	210,000	220,710	231,525	-	862,235	OPEX
MKCP – 11	Youth Programmes	Office of the Mayor	Ongoing	318,000	334,000	351,034	368,235	-	1,371,269	OPEX
MKCP – 12	Machinery Equipments	Office of the Mayor	Ongoing	351,000	-	-	-	-	351,000	OPEX



**SECTOR
DEPARTMENTS**

Department of Water Affairs

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/ 2013	2013/ 2014	2014/ 2015	2015 / 2016	2016 / 2017		
Upgrades & Additions										
DWA – 01	Pilanesberg North & South Bulk Water Supply Augmentation Bulk water supply	DWA	Ongoing	0,975m	20,000,000	50,000,000	-	-	1,045,000,000	RBIG

Pilanesberg Bulk Water Supply Scheme: 35 MI Tuschenkomst Reservoir

Scope Of Project	
SCOPE OF PROJECT: Initial scope since inception in 2006 was to augment the Vaalkop system with 60 MI/d treatment plant capacity, 70 MI/d distribution capacity, additional 80 MI reservoir capacity, and 105 km pipelines. Current scope due to further growth in demand for industrial and domestic use: 140 MI/d treatment plant capacity (Phased capacity upgrade), 170 MI/d distribution capacity (in the current design), additional 120 MI reservoir capacity (phased implementation), and 125 km pipelines.	
Capital Cost and Funding	
Funding of the Scheme:	
Platmin	R 190 million for the completed 31 km pipeline and 35 MI TushenkomstReservoir
National Treasury	R 200 million grant for local municipalities
DWA (RBIG)	R 571 million (Regional Bulk Infrastructure Grant)
Platmin	R 305 million
Maseve	R 215 million
Bakubung Minerals	R 215 million
Magalies Water	Own capital funds to bridge implementation shortfalls
Total estimated capital cost of the scheme	R 1.75 billion

Hot Spots areas for sustainable supply in Moses Kotane are:

Ngweding, Motlhabe, Mononono, Soelong, Tlathaganyane, Mabeskraal, Ratau, Letlhakeng, Makweleng, Tweelaagte, Witrandjie, Bapong, Legkraal, Buhule, Sandfontein, Welgeval, Dikweipi, Segakwaneng, Lerome, Mabodisa, Ramoga, Manamakgotheng, Lesetlheng, Moruleng and Ledig.

Gazetted Department of Roads & Transport

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2012/ 2013	2013/ 2014	2014/ 2015	2015 / 2016	2016 / 2017		
Upgrades & Additions										
DoRT – 01	Road D548 from NkogolweMantsho to Bierkraal with length of 9.5km retention (upgrades and additions)	DoRT	-	1,538,000	-	-	-	-	1,538,000	DoRT
DoRT – 02	Upgrading of road D548/Z553 from Mantsho to Bierkraal to Molorwe with length of 20km (upgrades and additions)	DoRT	-	30,000,000	-	-	-	-	30,000,000	DoRT
DoRT – 03	Upgrading roads D514, Z561,D503& D501 Ramokostad to Morogong via Pylkop (phase 2 – 5 km of road Z561 in Bojating roads)	DoRT	Ongoing	18,300,000	-	-	-	-	18,300,000	DoRT
DoRT – 04	Upgrade and additions of Derdepoortroads, Molatedi and madikwe with a length of 74 km. (P124/1& D 113)	DoRT	Ongoing	-	-	-	-	-	-	DoRT
DoRT - 05	Rehabilitation and reseal of road D114 from Boshhoek to Phella with the length of 46km (29.4 outstanding)	DoRT	Ongoing	13,201,000	-	-	-	-	13,201,000	DoRT
DoRT – 06	Rehabilitation of road P54/1 from Matooster to Ruighoek with the length of 26km	DoRT	Ongoing	29,500,000	-	-	-	-	29,500,000	DoRT
DoRT – 07	Upgrading of road Z554 between Mokgalwaneng and Matlametlong (EPWP)	DoRT	Ongoing	12,828,000	-	-	-	-	12,828,000	DoRT
DoRT – 08	Rehabilitation and reseal of ROAD D52 &D56	DoRT	Ongoing	307,000	-	-	-	-	307,000	DoRT

Department Of Human Settlement

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
New & Replacement Assets										
DHS- 01	Mogwase (59 houses)	Dept of Human Settlement	New	5,579,045	2,734,700	-	-	-	8,313,745	DHS
DHS- 02	Saulspoort Phase 1 (160 houses)	Dept of Human Settlement	New	18,443,817	-	-	-	-	18,443,817	DHS
DHS -03	Mabaalstard (58 houses)	Dept of Human Settlement	New	4,401,090	-	-	-	-	4,401,090	DHS
DHS- 04	Moses Kotane rural (145 houses)	Dept of Human Settlement	New	14,387,360	-	16,689,337-	-	-	31,076,697	DHS

Department of Local Government & Traditional Affairs

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
Upgrades & Additions										
DepL&TA - 01	Disaster awareness campaign	-	-	300,000	-	-	-	-	300,000	Equitable Share

Department Of Agriculture and Rural Development

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
New & Replacement Assets										
Dard - 01	Barokologadi CPA(20 km fencing & Livestock Handling facilities)	DARD	Ongoing	550,000	500,000	666,000	-	-	1,716,000	CASP
Dard - 02	MogabengPoultryCommercial Broiler Infrastructure& Electrification	DARD	Ongoing	2,000,000	1,000,000	2,420 000	-	-	5,420,000	CASP
Dard -03	LetlhakengPiggery(Piggery Infrastructure)	DARD	Ongoing	250,000	275,000	303,000	-	-	828,000	CASP

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
Dard -04	MekgwePiggery(Piggery Infrastructure)	DARD	Ongoing	201,000	221,000	243,000	-	-	665,000	CASP
Dard -05	Mokgalwaneng Ward 29 CRDP(Infrastructure development)	DARD	Ongoing	1,400,000	1,540,000	1,694,000	-	-	4,634,000	Rural Development
Dard -06	Bapo farms (Fencing for 1013 ha)	DARD	New	-	1,850,000	-	-	-	1,850,000	CASP
Dard -07	Molatedi Dam Ward 1 (Fishing equipments and processing plant)	DARD	New	-	2,117,897	-	-	-	2,117,897	CASP
Dard -08	Haakdongfontein Ranch Improvement (Bush control on 1000ha in a farm)	DARD	New	-	2,000,000	-	-	-	2,000,000	Land Care
Dard -09	Construction of fence for Moses Kotane Livestock Improvement (60 km fence)	DARD	New	-	1,756,000	-	-	-	1,756,000	Land Care
Dard -10	Molatedi CPC (Horticulture production inputs and implements for 36 ha)	DARD	New	-	1,119,840	-	-	-	1,119,840	IlimeLetsema
Dard -11	SchoongslgtDryland (Fencing for 1,8m game fence and production 1640 ha)	DARD	New	-	2,000,000	-	-	-	2,000,000	CASP

Department of Education

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
New & Replacement Assets										
DoE - 01	Temogo Special School 12 Classrooms	DoE	New	11,104,000	8,805,000	-	-	-	19,909,000	IGP
Upgrades & Additions										
DoE - 02	Modise Commercial SchoolAdmin 12 Toilets	DoE	New	2,400,000	-	-	-	-	2,400,000	IGP
DoE - 03	Raphurere High(16 Seats)	DoE	New	787,000	825,000	-	-	-	1,612,000	IGP

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
DoE - 04	Gaopotlake Secondary(Admin 12 toilets)	DoE	New	-	-	4,300,000	1,000,000	-	5,300,000	IGP
DoE - 05	Botman Primary(16 Seats)	DoE	New	472,000	496,000	-	-	-	968,000	IGP
DoE - 06	Modubyan Primary(16 Seats)	DoE	New	685,000	-	-	-	-	685,000	IGP
DoE - 07	Tlhaalapitse Primary(16 Seats)	DoE	New	945,000	991,000	-	-	-	1,936,000	IGP
DoE - 08	Modubyan Primary (1 Grade R & 16 seats)	DoE	New	1,170,000	1,229,000	-	-	-	2,399,000	IGP
DoE - 13	Sedumedi Primary (Admin 12 CR Lab NSNP)	DoE	New	-	-	-	6,500,000	-	22,000,000	IGP
DoE - 15	Mochudi Inter (16 Seats)	DoE	New	-	-	703,000	-	-	703,000	IGP
DoE - 16	Moetlo Primary (1 Borehole)	DoE	New	-	-	-	175,000	-	175,000	IGP
DoE - 17	Monono Primary (1 Borehole)	DoE	New	-	-	-	175,000	-	175,000	IGP
DoE - 18	Magata Primary (1 Borehole)	DoE	New	-	-	-	175,000	-	175,000	IGP
DoE - 19	Mogoditsane primary (1 grade R & Fencing)	DoE	New	-	-	-	2,350,000	-	2,350,000	IGP
DoE - 20	Motlhabe Primary (2 Grade R)	DoE	New	-	-	-	3,600,000	-	3,600,000	IGP
DoE - 21	Madutle Primary (3 Grade R, 16 Seats & Borehole)	DoE	New	-	-	-	4,615,000	-	5,675,000	IGP
DoE - 22	Modimong primary (1 Grade R)	DoE	New	-	-	-	2,600,000	-	2,600,000	IGP
Rehabilitation, Renovations & Refurbishment										
DoE - 09	Dithoteng Primary	DoE	New	260,000	-	-	-	-	260,000	IGP
Maintenance & Repair										
DoE - 10	Tlhageng Primary (1 Grade R)	DoE	New	-	-	2,500,000	-	-	2,500,000	IGP
DoE - 11	Olefile Secondary	DoE	New	750,000	-	-	-	-	750,000	IGP
DoE - 12	Moruleng Inter	DoE	New	-	-	1,000,000	-	-	1,000,000	IGP
DoE - 13	Leema Primary (Full service)	DoE	New	40,000	45,000	-	-	-	85,000	IGP
DoE - 14	Malefo Secondary (Full service & 4 CR)	DoE	New	150,000	1,850,000	-	2,800,000	-	4,800,000	IGP
DoE - 23	Shadrack F. Zibi Secondary	DoE	New	-	937,000	-	-	-	937,000	IGP

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
	(renovations)									
DoE – 24	Morongwa Primary(Itireleng)	DoE	New	-	-	-	1,000,000	-	1,000,000	IGP
DoE - 25	Tshwara O Dire Primary(Itireleng)	DoE	New	-	-	-	1,000,000	-	1,000,000	IGP

Department of Health

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
New & Replacement Assets										
DoH – 01	Moses Kotane Hospital (ReviteProgrammes)	DoH	New	4,127,000	2,400,000	2,400,000	-	-	8,927,000	Revite
DoH – 02	Moses Kotane HospitalMaitanance	DoH	New	4,200,000	4,500,000	4,500,000	-	-	13,200,000	Revite
DoH – 03	Moses Kotane HospitalMental Beds	DoH	New	-	14,230,000	3,000,000	-	-	17,230,000	Revite
DoH – 05	Moses Kotane Hospital (Phase 2)	DoH	New	35,400,000	26,430,000	16,430,000	-	-	113,660,000	Revite
DoH – 06	New Madikwe ClinicConstruction	DoH	New	-	-	-	-	-	-	HIG
DoH – 07	Wilverdien(Clinic)	DoH	New	-	-	6,000,000	-	-	6,000,000	HIG
Upgrades & Additions										
DoH - 08	Inpatient Treatmentcentre establishing a new facility in the existing hospital premises	DoSD	New	-	-	3,029,000	-	-	3,029,000	HIG

Department of Sports, Arts & Culture

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2015	2016 / 2017		
New & Replacement Assets										
DSAC - 01	Multi-purpose Sports facility	DSAC	New	10,972,000	-	-	-	-	10,972,000	ES
DSAC - 02	Recreation Park	DSAC	New	-	-	-	-	-	-	ES
NEW & REPLACEMENT ASSETS										
DSAC - 03	Tlokweng Community Library	DSAC	New	500,000	5,500,000	-	-	-	6,000,000	CG
DSAC - 06	Ikageng Museum	DSAC	New	-	-	1,000,000	-	-	1,000,000	ES
DSAC - 07	Mphibatho Museum	DSAC	New	-	-	932,000	-	-	932,000	ES

ESKOM

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
ESKOM - 03	Brakuil Ext Ward 4	ESKOM	New	640,000	-	-	-	-	640,000	ESKOM
ESKOM - 04	Koffiekraal Ext Ward 4	ESKOM	New	4,464,000	-	-	-	-	4,464,000	ESKOM
ESKOM - 05	Straatsdrift Rural(Straatsdrift Madikwe feeder)	ESKOM	New	-	12,815,924	-	-	-	12,815,924	ESKOM
ESKOM - 06	Mogwase MTS-Silverkraans DS_60km line servitude	ESKOM	New	-	6,224,788	-	-	-	6,224,788	ESKOM
ESKOM - 07	Silverkraans DS Servitude	ESKOM	New	-	1,560,051	-	-	-	1,560,051	ESKOM
ESKOM - 08	Silverkraans DS-Zeerust Chrome-35km Line Servitude	ESKOM	New	-	3,862,823	-	-	-	3,862,823	ESKOM
ESKOM - 09	Silverkraans DS-Zeerust Chrome-35km Line Servitude	ESKOM	New	-	-	73,155,362	-	-	73,155,362	ESKOM
ESKOM - 10	Silverkraans DS-New Sub 132/88/22kv Sub	ESKOM	New	-	-	46,528,347	-	-	46,528,347	ESKOM
ESKOM - 11	Silverkraans DS-Doorkraal Ext 22kv Fdr	ESKOM	New	-	-	1,470,170	-	-	1,470,170	ESKOM
ESKOM - 12	Silverkraans DS-Doorkraal Ext 22kv Fdr	ESKOM	New	-	-	136,031	-	-	136,031	ESKOM
ESKOM - 13	Silverkraans DS-Pella Ext 22kv Fdr	ESKOM	New	-	-	132,126	-	-	132,126	ESKOM

Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
ESKOM - 14	Silverkraans RR DS-Tlokweg 22kv Fdr	ESKOM	New	-	-	136,031	-	-	136,031	ESKOM
ESKOM - 15	Mogwase-Install 132 KV Line Bay	ESKOM	New	-	-	10,000,000	-	-	10,000,000	ESKOM
ESKOM - 16	Mogwase Unit 8 RDP – 220 Connections	ESKOM	New	-	2,622,000	-	-	-	2,622,000	ESKOM
ESKOM -17	Dinokaneng – 100 connections	ESKOM	New	-	2,339,280	-	-	-	2,339,280	ESKOM
ESKOM -18	Welverdiend – 168 connections	ESKOM	New	-	1,169,640	-	-	-	1,169,640	ESKOM
ESKOM -19	Ga-Manamela – 120 connections	ESKOM	New	-	2,807,136	-	-	-	2,807,136	ESKOM
ESKOM -20	Letlhakeng – 120 connections	ESKOM	New	-	2,807,136	-	-	-	2,807,136	ESKOM
ESKOM -21	Ramotlhajwe/Ramokgolela – 205 connections	ESKOM	New	-	4,795,524	-	-	-	4,795,524	ESKOM
ESKOM -22	Motlhabe – 100 connections	ESKOM	New	-	627,000	-	-	-	627,000	ESKOM
ESKOM -23	Nkogole – 35 connections	ESKOM	New	-	877,800	-	-	-	877,800	ESKOM
ESKOM -24	Molorwe – 40 connections	ESKOM	New	-	1,003,200	-	-	-	1,003,200	ESKOM
ESKOM -25	Mantsho – 30 connections	ESKOM	New	-	752,400	-	-	-	752,400	ESKOM
ESKOM -26	Mogoditshane – 20 connections	ESKOM	New	-	501,600	-	-	-	501,600	ESKOM
ESKOM -27	Lerome (W 15) – 971 connections	ESKOM	New	-	-	16,749,750	-	-	16,749,750	ESKOM
ESKOM -28	Lerome (W 16) – 1070 connections	ESKOM	New	-	-	18,457,500	-	-	18,457,500	ESKOM
ESKOM -29	Infills - 300	ESKOM	Ongoing	-	3,648,000	-	-	-	3,648,000	ESKOM

ESKOM 2014/2015

Project Name	Project Type	Reason for Variance (Progress)	Total Planned CAPEX-DoE	Total Planned Connection	Apr Actual CAPEX	Apr Planned CAPEX-DoE	Apr Actual Connection	Apr Planned Connection	YTD Actual CAPEX	YTD Actual Connection
			YTD Planned CAPEX-DoE	YTD Planned Connection						
Dinokaneng	Household	Complete – Energised. Final invoices still to be submitted	-	241	-33,035.95	-	114	36	-33,035.95	114
DPL feeder bay (Welgeval)	Infrastructure Substation	Project Complete – Awaiting Capacity	-	-	30,465.13	-	-	-	30,465.13	-
DPL feeder line	Infrastructure Line	Project Complete – Awaiting Capacity	-	-	-	-	-	-	-	-
Ga – Manamela	Household	Complete – Energised	-	4	8,928.39	-	4	4	8,928.39	4
Lerome (Ward 15)	Household	In Progress	19,094,715.00	971	-	-	-	-	-	-
Lerome (Ward16)	Household	In Progress	21,041,550.00	1070	-	-	-	-	-	-
Letlhakeng	Household	Complete – Energised. Final invoices still to be submitted	-	16	3,095.62	-	-	-	3,095.62	-
Mabele a Podi	Household	Complete	-	0	2,900.30	-	0	0	174,080.80	0
Manamakgothen g Ext	Household	Complete	-	0	-	-	0	0	-157,945.44	0
Mantsho	Household	Complete – Energised. Final invoices still to be submitted	-	11	1,088.83	-	12	12	1,088.83	12
Mareetsane – Mooifontein 22Kv	Infrastructure Line	Complete	-	0	-	-	0	0	17,702.08	0
Mogoditshane	Household	Complete – Energised. Final invoices still to be submitted	-	1	102,651.54	-	-	-	102,651.54	-
Mogwase RDP	Household	Complete - Savings	2,620,536.2	0	-	-	0	0	2,021,996.24	0

Project Name	Project Type	Reason for Variance (Progress)	Total Planned CAPEX-DoE	Total Planned Connection	Apr Actual CAPEX	Apr Planned CAPEX-DoE	Apr Actual Connection	Apr Planned Connection	YTD Actual CAPEX	YTD Actual Connection
			YTD Planned CAPEX-DoE	YTD Planned Connection						
Unit 8			6							
Mogwase RDP Unit 8 Ph 2	Household	Project to be deferred, no houses built	-	-	-	-	-	-	-	-
Molatedi/Obakeneng/ Goedeheoop/ Welverdiend/Nonceba/Dinokaneng /Dwarsberg/Rampampaspoort	Pre Engineering	Complete	-	0	-	-	0	0	-	0
Molorwe	Household	Complete – Energised. Final invoices still to be submitted. Data issues, not reported	-	14	12,957.97	-	5	5	12,957.97	0
Motlhabe	Household	Complete – Energised. Final invoices still to be submitted	-	38	22,776.87	-	37	37	22,776.87	37
Nkogolwe	Household	Complete – Energised. Final invoices still to be submitted	-	-	26,834.48	-	-	-	26,834.48	-
NW – 375 Moses kotane	Infills	Complete – Last Invoices been paid	-	-	409,726.00	-	-	0	409,726.00	-
		Complete	2,521,627.00	300	-	208,834.57	0	88	3,376,795.29	339
Phadi/Leboaneng	Household	Complete - Savings	1,117,241.74	0	-	-	0	0	676,517.44	0
Ramotlhajwe/ Ramokgolela	Household	Complete – Energised. Final invoices still to be submitted	5,723,728.42	123	41,642.03	1,026,740.90	172	18	7,692,220.18	172
Sandfontein	Household	Complete - Savings	1,697,727.95	0	-	-	0	0	230,494.16	0

Project Name	Project Type	Reason for Variance (Progress)	Total Planned CAPEX-DoE	Total Planned Connection	Apr Actual CAPEX	Apr Planned CAPEX-DoE	Apr Actual Connection	Apr Planned Connection	YTD Actual CAPEX	YTD Actual Connection
			YTD Planned CAPEX-DoE	YTD Planned Connection						
Segakwaneng	Household	Complete - Savings	2,155,022.57	0	-	-	0	0	41,778.72	0
Welgeval/LMT	Pre Engineering	Complete	-	0	-	-	0	0	2,659,696.63	0
Welverdient	Household	Project part of Dinokaneng – not a separate project	2,934,508.44	168	-	885,489.47	0	25	-	0
NW375 – Moses Kotane Total			39,148,740.24	1,411	1,058,320.04	5,102,581.74	338	27	35,765,941.71	1,074

Moses Kotane Outer Years Planning

Villages	NO. of Households Connections	Villages	NO. of Households Connections
Sefikile	50	Mpaputle / Schoongesigte	20
Monono	15	Mogoditshane / Vlakplaas	20
Ntswana Le Metsing	12	Ngweding	15
Magong / Khutswane	22	Marapallo / Dekameelkuil	15
Lesethleng	27	Motlhabe	30
Legkraal	13	Mogoditshane / Vlakplaas	20
Kaameelboom	10	Ngweding	15
Seolong	13	Voordenker	58
Mahobieskraal	30	Letlhakeng	80
Morrogong	15	Manamela	23
Tweelaagte / Lengeneng	30	Siga	18
Bapong	30	Masekolwane	2
Mabalastad / Holfontein	26	Mokgalwaneng	40
Mabalastad / Rietfontein	26	Ramoga	30
Molatedi	15	Vuka	45
Obakeng	25	Raserapane	15
Goedehoop	12	Greenside	60

Villages	NO. of Households Connections	Villages	NO. of Households Connections
Welgeval/LMT	20	Lesunyaneng	20
Dinokaneng/Dwarsberg	25	Sandfontein	25
Rampampaspoort	10	Phadi / Leboaneng	42
Mankaipaya	25	Morrogong	300
De-brak&Klarestroom	30	Thabeng	7
Pitsedisulejang	34	Bojating	5
Sesobe	44	Ramokoka	3
Maretlwane/Katnagel	76	Matlametlo	28
Montsana	27	Disake	64
Khayakhulu	52	Voordenker	58

Public Works, Roads & Transport

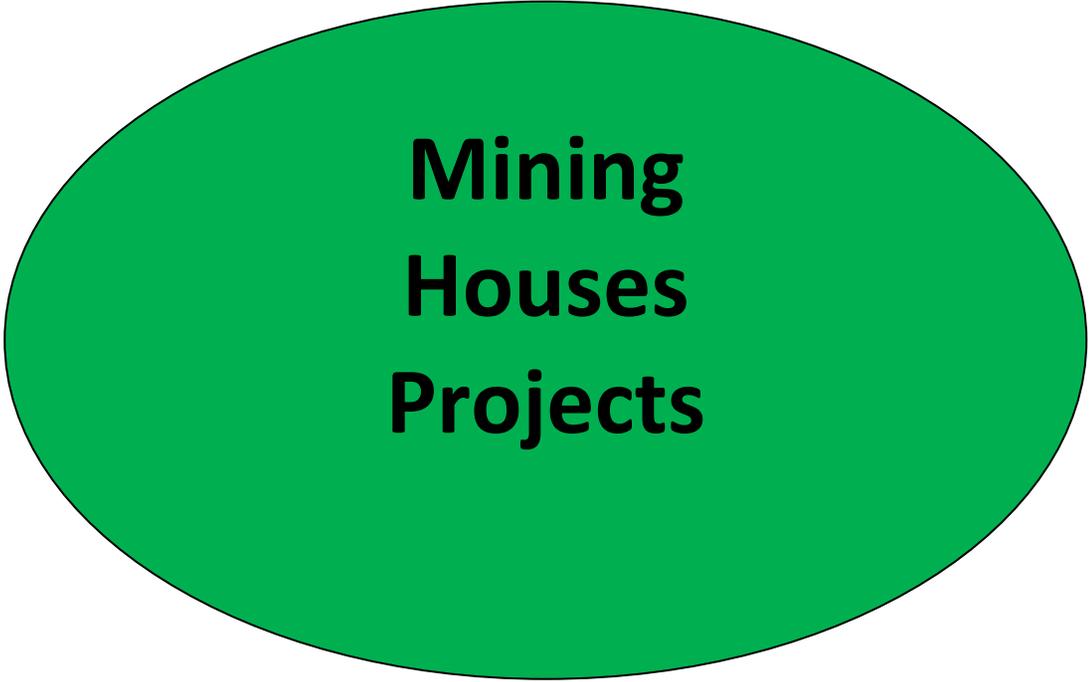
Project no.	Project Description	Implementing Department	Status	Total Capital Budget					Total Capital Budget	Funder
				2012/2013	2013/2014	2014/2015	2015 / 2016	2016 / 2017		
DPWRT - 01	P54/1 – Matooster to Ruighoek	DPWRT	New	29,500,000	70,000,000	5,500,000	-	-	105,000,000	DPWRT
DPWRT - 02	D514, Z561, D503 & D501 – Ramokokastad, Mmorogong, Pylkop	DPWRT	New	9,970,000	24,479,000	-	-	-	34,449,000	DPWRT
DPWRT -03	D548/533 – Nkogole / Manttsho / Bierkraal	DPWRT	Under construction	3,567,000	-	-	-	-	3,567,000	DPWRT
DPWRT -04	Z554 – Matlametlong to Limpopo Border	DPWRT	On tender	15,000,000	-	-	-	-	15,000,000	DPWRT
DPWRT -05	D1309 Mokgalwaneng to Limpopo	DPWRT	Work Suspended	37,770,000	-	-	-	-	37,770,000	DPWRT
Introduction Of Traffic Calming Devices										

2013/2014 Roads Projects

	ACTIVITY/PROJECT	LOCATION	SCOPE OF WORK	BUDGET		JOB OPPORTUNITIES	REMARKS
				ESTIMATED	ALLOCATED		
Hired Plant Maintenance							
DPWRT – 11	Gravel road maintenance	P16/2 to P50/1 - Moruleng	Regravel / Patching 8,6 km	800,000	500,000		Term contracts / Hired plant
DPWRT – 12	Gravel road maintenance	D550 to D533 – Lerome	Regravel / Patching 1,2 km	300,000	200,000		Hired plant
DPWRT – 13	Gravel road maintenance	Koffiekraal to Uitkyk	Regravel / Patching 6,6 km	700,000	300,000		Hired plant
DPWRT – 14	Gravel road maintenance	Matau to Manamela	Regravel / Patching 15 km	1,250,000	400,000		Hired plant
DPWRT – 15	Gravel road maintenance	Makweleng to Siga	Regravel / Patching 23 km	1,800,000	600,000		
DPWRT – 16	Gravel road maintenance	Makweleng to Mabaalstad	Regravel / Patching 12,3 km	1,000,000	400,000		
Small Contractor Projects							
DPWRT – 17	Paved road maintenance	Moses Kotane	Speed humps	400,000	200,000	12	Term contracts
DPWRT – 18	Paved road maintenance	Ledig	Speed humps	450,000	200,000	12	Term contracts
DPWRT – 19	Paved road maintenance	Moses Kotane	Speed humps	200,000	200,000	12	Term contracts
DPWRT - 20	Paved road maintenance	Moses Kotane	Road markings	400,000	400,000	8	Term contracts

North West Parks and Tourism Board - 2013/2014

Project no.	Project Name	Description	Estimated Budget	Job Opportunities				Funder
				Male	Female	Youth	Disabled	
MKNWP & TB – 01	NW – Pilanesburg Stone Pitch Stormwater Drains	Construction of Stormwater Drains using stones, 60.6 km	7,211,400	45	45	70	2	DEA
MKNWP & TB – 02	NW – Pilanesburg Concrete Strips as road for the perimeter fence	Construction of Concrete Strips that will be used as the road, 110 km	27,984,000	45	45	70	2	DEA
MKNWP & TB – 03	NW – Pilanesburg Paving Project	Paving of Letsha and Hippo Loop using interlocking paving, 32 500 m ²	11,611,600	30	30	40	2	DEA



**Mining
Houses
Projects**

Maseve Mine Projects

LED PROJECTS 2012 -2016						
LED Programmes	2012	2013	2014	2015	2016	Total
Community centres	R50,000	R687,500	R1,331,000	R1,331,000		R3,399,500
High schools		R400,000	R440,000	R484,000	R532,400	R1,856,400
Water			R2,000,000	R2,000,000	R2,000,000	R6,000,000
Housing		R512,000	R563,200	R619,520	R681,472	R2,376,192
Recreation parks			R798,600	R878,400	R483,000	R2,160,000
Citrus	R500,000	R550,000	R605,000			R1,655,000
Leather production	R120,000					R120,000
Brick manufacturing	R600,000	R55,000	R60,000			R715,000
Moses Kotane hospital	R400,000	R660,000				R1,060,000
Total LED Provision	R1,670,000	R2,864,500	R5,797,800	R5,312,920	R3,696,872	R19,342,092

Project 1:	Project name: Maintenance and refurbishment of local community centres		Project classification: Small scale infrastructure and local community development				
Background	This project addresses the small scale community infrastructural needs with special focus on local community centres in RLM and MKLM, through the funding in local community development in terms of needs identified by the relevant Municipalities. All these projects already exist as part of the Municipality's IDP's.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Rustenburg Local Municipality	Phatsima	<ul style="list-style-type: none"> Plumbing repairs Painting and ceiling repairs Sponsoring of office furniture, stationary and equipment 	<ul style="list-style-type: none"> Q3 2012 Q1 2013 Q2 2013 	AM: 4 AF: 2 YM: 2 YF: 1	<ul style="list-style-type: none"> R25,000 R110,000 R110,000 	May 2012 – May 2013
		Robega	<ul style="list-style-type: none"> Build Ablution facilities Paining and ceiling repairs Sponsoring of office furniture, stationary and equipment 	<ul style="list-style-type: none"> Q4 2012 Q2 2013 Q3 2013 	AM: 10 AF: 4 YM: 4 YF: 2	<ul style="list-style-type: none"> R25,000 R110,000 R110,000 	July 2012 – Oct 2013
		Rasimone	<ul style="list-style-type: none"> Repairing of ablution facilities Painting and ceiling repairs Sponsoring of office furniture, stationary and equipment 	<ul style="list-style-type: none"> Q1 2013 Q3 2013 Q4 2013 	AM: 5 AF: 2 YM: 2 YF: 1	<ul style="list-style-type: none"> R27,500 R110,000 R110,000 	Jan 2013 – Dec 2013
	Moses Kotane Local Municipality	Mogwase	<ul style="list-style-type: none"> Draft and approve construction plan Construction of a community hall 	<ul style="list-style-type: none"> Q1 & Q2 2014 Q4 2014 – Q4 2015 	AM: 10 AF: 5 YM: 5 YF: 5	R2,662,000	Jan 2014 – Dec 2015
Total budget for project						R3,399,500	
Completion date and exit strategy	This project will be complete in totality by end December 2015, although Phatsima, Robega and Rasimone will be completed earlier, December 2013. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal LED Manager in terms of approval, involvement and ownership. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager will hand over the project to the relevant authorities for day-to-day management.						

Project 2:	Project name: Maintenance and refurbishment of local community high schools		Project classification: Small scale infrastructure and local community and educational development				
Background	This project addresses the small scale community infrastructural needs with special focus on local high schools in RLM and MKLM, through the funding in local community of the existing educational facilities, with specific emphasis on science.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig (Tswaidi High)	<ul style="list-style-type: none"> Equip science laboratory Associated classroom security and refurbishment 	<ul style="list-style-type: none"> Q1 2013 Q2 2013 	AM: 2 AF: 1 YM: 2 YF: 1	R400,000	Jan 2013 – June 2013
		Ledig (Itumeleng High)	<ul style="list-style-type: none"> Equip science laboratory Associated classroom security and refurbishment 	<ul style="list-style-type: none"> Q1 2014 Q2 2014 	AM: 2 AF: 1 YM: 2 YF: 1	R440,000	Jan 2014 – June 2014
	Rustenburg Local Municipality	Phatsima (Kayaletu High)	<ul style="list-style-type: none"> Equip science laboratory Associated classroom security and refurbishment 	<ul style="list-style-type: none"> Q1 2015 Q2 2015 	AM: 2 AF: 1 YM: 2 YF: 1	R484,000	Jan 2015 – June 2015
		Robega (Charora High)	<ul style="list-style-type: none"> Equip science laboratory Associated classroom security and refurbishment 	<ul style="list-style-type: none"> Q1 2016 Q2 2016 	AM: 2 AF: 1 YM: 2 YF: 1	R532,400	Jan 2016 – June 2016
Total budget for project						R1,856,400	
Completion date and exit strategy	This project will be complete by end June 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal LED Manager and the designated District DoE official in terms of science studies in terms of approval, involvement and ownership. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager will hand over the project to the relevant authorities for day-to-day management.						

Project 3:	Project name: Water reservoir & reticulation infrastructure		Project classification: Bulk infrastructure				
Background	In conjunction with Wesizwe Platinum Ltd. Acting as the primary project manager, PTM/Maseve will co-finance an amount of R6,000,000 (six million) towards the construction of water infrastructural development in Ledig. This project will address specifically the building of a water reservoir and a water reticulation system. The estimated cost for this entire project will amount to approximately R12,000,000 (twelve million). This water reservoir and reticulation infrastructure project will benefit approximately 5,000 (five thousand) houses in the Ledig area.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig	<ul style="list-style-type: none"> Construction of water reservoir Construction of water reticulation system 	<ul style="list-style-type: none"> Q1 – Q4 2014 Q1 – Q4 2015 Q1 – Q4 2016 	AM: 40 AF: 10 YM: 10 YF: 5	<ul style="list-style-type: none"> R2,000,000 R2,000,000 R2,000,000 	July 2012 –Dec 2015
Total budget for project						R6,000,000	
Completion date and exit strategy	This project will be complete by end December 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects. With regards to this project, Wesizwe Platinum Ltd. Will assume primary responsibility, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with all relevant stakeholders and funding partners. The entire project will be managed and controlled by Wesizwe Platinum Ltd , and upon completion, the project will be handed over to the relevant authorities for day-to-day management. The PTM/Maseve SLP Manager would be involved in so far as reviewing project progress, co-ordinating the issuing of PTM/Maseve's funding allocation portion and participation with key stakeholders.						

Project 4:	Project name: Housing contribution			Project classification: Housing			
Background	In response to a Ministerial request from the National Department of Housing (DoH), to contribute and support the development of houses for destitute and underprivileged families, PTM/Maseve has decided to accept this “national call” and has allocated a pledge to this Ministerial request. In this regard, PTM/Maseve will provide project management and funding for the construction of 32 (thirty two) houses for destitute senior citizens, at a cost of R64,000 (sixty four thousand) per unit, as part of a broader project managed and driven by the Department of Housing. These houses will be built within 1 (one) of Maseve’s communities, specifically Ledig, in the areas allocated by the MKLM for this purpose.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig	<ul style="list-style-type: none"> Contract service provider appointment Construction of 8 units 	<ul style="list-style-type: none"> Q3 2012 Q1 & Q2 2013 	AM: 20 AF: 5 YM: 5 YF: 2	R512,000	Sept 2012 -June 2013
			<ul style="list-style-type: none"> Contract service provider appointment Construction of 8 units 	<ul style="list-style-type: none"> Q3 2013 Q1 & Q2 2014 	AM: 20 AF: 5 YM: 5 YF: 2	R563,200	Sept 2013 -June 2014
			<ul style="list-style-type: none"> Contract service provider appointment Construction of 8 units 	<ul style="list-style-type: none"> Q3 2014 Q1 & Q2 2015 	AM: 20 AF: 5 YM: 5 YF: 2	R619,520	Sept 2014 -June 2015
			<ul style="list-style-type: none"> Contract service provider appointment Construction of 8 units 	<ul style="list-style-type: none"> Q3 2015 Q1 & Q2 2016 	AM: 20 AF: 5 YM: 5 YF: 2	R681,472	Sept 2015 -June 2016
Total budget						R2,376,192	
Completion date and exit strategy	This project will be complete by July 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME’s, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal Town Planner, Civil construction Manager and the designated DoH official in terms of building specifications, quality standards and project involvement. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, representatives from the DoH and Municipality will hand over the houses to the designated citizens in a relevant ceremony.						

Project 5:	Project name: Recreation parks			Project classification: Community and recreation development			
Background	This project aims to address social recreational needs of the local community. This initiative forms part of the MKLM IDP requirements and PTM/Maseve, in conjunction with MKLM, has identified the need for the establishment of 2 (two) recreational parks. The bulk infrastructural needs in the MKLM through investment in local community upliftment by providing funding for nature conservation in the areas identified by the MKLM.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig	<ul style="list-style-type: none"> • Establishment of a recreational park with the following infrastructure: <ul style="list-style-type: none"> ○ Planting of trees and grass ○ Fencing ○ Recreational park equipment 	<ul style="list-style-type: none"> ○ Q2 2014 ○ Q2 2015 ○ Q2 2016 	AM: 10 AF: 5 YM: 5 YF: 5	R720,000	April 2014 - July 2016
			<ul style="list-style-type: none"> • Establishment of the Mabele-a podi park with the following infrastructure: <ul style="list-style-type: none"> ○ Planting of trees and grass ○ Fencing ○ Recreational park equipment 	<ul style="list-style-type: none"> ○ Q2 2014 ○ Q2 2015 ○ Q2 2016 	AM: 10 AF: 5 YM: 5 YF: 5	R1,440,000	April 2014 - July 2016
Total budget for project						R2,160,000	
Completion date and exit strategy	This project will be complete by July 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal Town Planner, Civil construction Manager and the designated LED Manager in terms of building specifications, quality standards and project involvement. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, will hand over the parks to the MKLM LED Manager in a relevant ceremony.						

Project 6:	Project name: Citrus project		Project classification: Agricultural development				
Background	This project aims to support the MKLM's LED department in expanding an existing vegetable production project within Bapong community. This project will contribute to expanding the current fruit farming activities by adding an additional 6ha piece of land for citrus production to the current 2ha of vegetable production. Maseve will fund specifically in the instillation of irrigation, the erection of fencing and the procurement of the required citrus trees. This programme is planned to be undertaken in conjunction with the National Department of Agriculture (DoA) and supported by MKLM's LED department.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Bapong	<ul style="list-style-type: none"> • Establish an additional 6ha of agricultural land by procuring the following agricultural items: <ul style="list-style-type: none"> ○ Fencing; ○ Irrigation; and ○ Citrus trees. 	<ul style="list-style-type: none"> ○ Q2 2012 ○ Q2 2013 ○ Q2 2014 	<ul style="list-style-type: none"> AM: 10 AF: 5 YM: 5 YF: 5 	<ul style="list-style-type: none"> ○ R500,000 ○ R550,000 ○ R605,000 	March 2012 - March 2014
Total budget for project						R1,655,000	
Completion date and exit strategy	This project will be complete by March 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the MKLM LED Manager and the relevant District DoA representative in terms of specifications, quality standards and general project involvement. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, will hand over the agricultural land to the MKLM LED Manager in a relevant ceremony.						

Project 7:	Project name: Leather production			Project classification: SMME development			
Background	Assist the MKLM's LED department in supporting an existing LED project within the Mogwase community. This project aims at providing operating finance in order to support the operational re-establishment of this project. To date, funding has been obtained and utilised to purchase the required equipment for this initiative, and due to changes to the Municipal Development Agency, support to this project came to an end. Maseve is keen to support MKLM to revitalise this project, and to this end, will fund the required operational finances needed to re-launch this project. The monthly operational funds are aimed at assisting with rental, rates and taxes, water and lights, equipment maintenance, as well as basic stock. The project aims to provide seed funding for the first year of its operation.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Mogwase	<ul style="list-style-type: none"> Monthly funding in terms of operating expenses (R10,000 per month) 	<ul style="list-style-type: none"> Q2 2012 – Q2 2013 	AM: 1 AF: 4 YM: 1 YF: 1	R120,000	April 2012 - April 2013
Total budget for project						R120,000	
Completion date and exit strategy	This project will be complete by December 2013. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the MKLM LED Manager in terms of fund distribution and review of day-to-day operations. The entire project will be managed and controlled by PTM/Maseve. Upon completion of the annual funding, it is envisaged that the operation would be fully functional and due to the nature of oversight by the PTM/Maseve SLP Manager, in conjunction with the MKLM LED Manager, the hand-over would appear seamless as the operation would be a going concern managed by the appointed staff.						

Project 8:	Project name: Brick manufacturing			Project classification: SMME development			
Background	Assist the MKLM's LED department in supporting an existing LED project within the Mogwase community. This project aims at providing operating finance in order to support the operational establishment of this project. To date, investment has been obtained and utilised to purchase the required equipment for this initiative, and due to changes to the Municipal Development Agency, support to this project came to an end. Maseve is keen to support MKLM to revitalise this project, and to this end, will invest the required operational funds needed to re-launch this project. The monthly operational funds are aimed at assisting with rental, rates and taxes, water and lights, equipment maintenance, as well as basic stock. The project aims to provide seed funding for the first year of its operation.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Mogwase	<ul style="list-style-type: none"> • Establish a co-operative and identify the representatives • Coordinate skills assessment and place members on SMME development programme • Conduct a needs analysis and circulate requirements and adjudicate the most suitable nominated service providers in order to deliver the following: <ul style="list-style-type: none"> ○ Procure: <ul style="list-style-type: none"> ▪ Equipment maintenance ▪ Office equipment ▪ Stock – Crush and cement ▪ Forklift ○ SMME training 		AM: 5 AF: 5 YM: 2 YF: 2		April 2013 – April 2015

				<ul style="list-style-type: none"> ○ Q2 2012 ○ Q2 2013 & Q2 2014 		<ul style="list-style-type: none"> • R600,000 • R55,000 • R60,000 	
Total budget for project							R715,000
Completion date and exit strategy	This project will be complete by April 2015. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the MKLM LED Manager in terms of procurement specifications and staff assessment. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, will hand over the factory to the MKLM LED Manager in a relevant ceremony.						

Project 9:	Project name: Moses Kotane Hospital			Project classification: Medical		
Background	Assist the MKLM's local hospital in terms of emergency medical response to the communities. Although the hospital appears to be well equipped, a major area of concern for both hospital management, as well as all communities, is the lack of available and responsive medical emergency support. This project aims at providing finance in order to procure 1 (one) transportation ambulance and 2 (two) SUV's.					
Geographical location of	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	Estimated Budget	Start & End Date

project, activities and timelines	Moses Kotane Local Municipality	Ledig	<ul style="list-style-type: none"> • Procure 1 (one) transportation ambulance • Procure 2 (two) SUV's 	<ul style="list-style-type: none"> • Q2 2013 • Q2 2014 	<ul style="list-style-type: none"> • R400,000 • R660,000 	June 2012 - June 2014
Total budget for project					R1,060,000	
Completion date and exit strategy	This project will be complete by June 2014. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant LED Manager and MKLM hospital CEO in terms of vehicle specifications. The entire project will be managed and controlled by PTM/Maseve.					

Wesizwe Platinum Mine in Ledig (Bakubung Mine) for 2013

Project	Project name: Water Reservoir & reticulation infrastructure			Project Classification: Bulk infrastructure			
Background	In conjunction with Maseve/PTM and Moses Kotane Municipality. Wesizwe has agreed to co-finance an amount of R5, 000,000 (five million) towards the construction of water infrastructural development in Ledig and surrounding communities. The first phase of the project, in the amount of R4.2m was completed during 2009 that included construction of pipeline and re-furbishment of a pumpstation at Doringkop. Phase 2 is underway in discussions with project partners. This project will address specifically the building of a water reservoir and a water reticulation system. This water reservoir and reticulation infrastructure project will benefit approximately 5,000 (five thousand) houses in the Ledig area.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig	Construction of water reservoir Construction of water reticulation system	Tbc.	Tbc	15, 000 000	July 2012 – Dec 2015
Total budget for project						5, 000,000	
Completion date and exit strategy	This project will be complete by 2014. Wesizwe will appoint a project management service provider to design and oversee the implementation of the project. Wesizwe will as a result provide services to draft tender documents, undertake tender adjudication, select service providers and overall project planning. Wesizwe will also undertake project oversight and quality assurance, cost and invoice management, and liaison with all relevant stakeholders and funding partners. Upon completion, the project will be handed over to the relevant authorities for day-to-day management.						

Project	Project name: Daily Water Supply	Project classification: Water Supply
Background	Wesizwe has committed to supply the much-needed water in the Ledig and Mahobieskraal communities. A local service provider has been contracted to deliver water collected from the Moses Kotane Municipality Water Supply Point in Ledig and delivered to 34 sign-posted Wesizwe Water tanks in the communities. Wesizwe has provided the water tanks to the communities and has also put an infrastructure (steel stands of 2, 0m – 6, 0 m high and piping system). The water tank sizes ranges from 5000 to 10 000 litres each (All has a total capacity of 260 000 litres). The 34 Wesizwe tanks are located in various locations or sections within Ledig and Mohobieskraal communities. The tanks are each filled twice a daily basis, seven days per week, 365 days per year. Wesizwe has also undertakes maintenance of all the water tanks to ensure that in good condition. Even with the challenges of vandalism and stealing of pipes and taps, Wesizwe staff undertakes daily site visits to all water tanks to monitor the water delivery service and to update the community of any concerns. Wesizwe have started to consult with community ward committee members and local councillors to facilitate the formation of a project steering committee in each community section to monitor and report on the water delivery service. This initiative is as an interim solution to the current solution to water challenges within the area, whilst awaiting implementation of the Bulk Water Project by the Wesizwe, Maseve and Moses Kotane partnership.	

Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig and Mahobieskr aal	1.Short term: deliver water to all existing water tanks. Maintenance of tanks. Engage with community stakeholders. 2. Long term: Complete Bulk Water Supply project and exit daily water supply.	n/a	AM: 6	2, 000 000	October 2012 – current
Total budget for project						2, 000,000	
Completion date and exit strategy	This project is dependent on the completion of the Bulk Water Supply project.						

Project	Project name: Educational Support and Upliftment: 1.Schools Infrastructure Programme in 8 Ledig Schools 2. Foundation phase whole school development project			Project classification: Infrastructure and Education Support			
Background	<p>The educational infrastructure in the local communities is reported to be of low standard. This affects the quality of education in the area. Wesizwe will continue to contribute towards the upliftment of primary and secondary school within the area through the facilitation of the following projects:</p> <ul style="list-style-type: none"> - Upgrading of existing infrastructure, e.g. classrooms and other related infrastructure. - Implementing a literacy support READ TRUST programme in four Ledig Schools which involves providing the school with resources and training teachers in the use of those resources to teach literacy and promote reading and writing. The project will impact on 37 teachers and 1 408 learners in Grades R to -3. - Paving for 8 Ledig Schools - Construction of two new Ablution blocks at Itumeleng Secondary school 						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig	Introduction of Foundation and Intermediate Phase in the 4 Ledig Schools. Paving of 8 Ledig Schools.	To start in July 2013	AM: 4	4, 000 000	July 2013 – 2014

Total budget for project	4, 000,000
Completion date and exit strategy	Dependent on continued partnership with the department of Education, commitment by schools and educators.

Project	Project name: Expansion and Renovation of Bakubung Clinic and Youth Centre		Project classification: Infrastructure and Health Support				
Background	Formal health services in the area are provided through the Moses Kotane Hospital, Ledig and Phatsima clinics. These facilities are operated by the government and the services are reportedly of low standard. Field investigations highlighted the need to expand the Ledig clinic to improve health service delivery in the area. In addition, Wesizwe intends to expand the current health facilities to include the youth development centre for the benefit of youth groups in the Ledig communities.						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig	<ul style="list-style-type: none"> - Extension of Ledig Clinic - Renovation of Youth Centre. 	Contract awarding in June 2013 Construction to start in June 2013	60 locals	3, 200 000	Start - June 2013 End – March 2014
Total budget for project						3, 200,000	
Completion date and exit strategy	After completion of construction the project will be handed over to Department of Health and Public Works for maintenance and medical/staffing duties. Project roles and outlined in the partnership MoU.						

Project	Project name: Bakubung Farming Project:		Project classification: Poverty Alleviation and Job Creation				
Background	<p>Wesizwe has commissioned an agricultural feasibility study to advise on project options in respect of the farm Zwartkoppies 212 JP owned by the company. Wesizwe purchased the farm for R11m to provide alternative grazing land for six livestock farmers to be affected by the mining operations. The company intends to develop the farm into a sustainable agricultural project for the benefit of farmers from the communities. The objectives of the project are twofold:</p> <ul style="list-style-type: none"> - to create employment opportunities in the local communities in line with the North West Provincial Growth and Development Strategy; and <p>to support poverty alleviation projects in rural areas, especially in the context of anticipated growing food prices in the next few years. The next step is to finalise and sign off the integrated agricultural business plan being conducted by an external service provider. Potential opportunities identified includes; Livestock feedlot, Poultry farming - Chicken broilers and egg production and Hydroponics (vegetable farming and food processing)</p>						
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	*Estimated Total Jobs Created	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig and surrounding areas	Livestock and food production	Feasibility completed in March 2013 Farm infrastructure development to commence in June 2013	35 locals	1, 500 000	July 2013 – 2014
Total budget for project						1, 500,000	
Completion date and exit strategy	Infrastructure Development to be completed in December 2013. And project business plan to kick-start in 2014 with full agricultural project implementation. Cooperatives will be established to manage projects.						

Project						
Project	Project name: Ledig Sun Community Newspaper			Project classification: Information sharing		
Background	Ledig Sun was established by Wesizwe to provide information about events around the local, regional and national community. This is mainly because print media often go into more detail on a story than visual and audio news channels. It also assists in empowering the communities and increase literacy skills. Research has also indicated that community newspapers boost the local economy – both through advertising and in news coverage. They showcase community businesses at a time we need to be shopping locally, investing in the community and protecting local jobs. They allow “mom and pop” businesses to reach their most likely customers.					
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig and surrounding areas	Collection of community stories Editing Printing Distribution	annual	R986 400	annual
Total budget for project					R986 400	
Completion date and exit strategy	Currently Wesizwe provides working capital and support on a monthly basis for a 12 month period until the newspaper is able to generate income. The capital will pay for salaries, printing, layout and editing, translation from English to Setswana, transport and other overheads. The newspaper has been registered as a NPO with department of Social Development and Wesizwe has logged an application with Media Diversity Development Agency for capacity, marketing and income-generating support.					

Project						
Project	Project name: Support Community Housing Development			Project classification: Housing Development		
Background	The IDP of Moses Kotane Local Municipality has identified the growing number of informal settlements as a concern. It is reported that the municipality do not have the capacity in terms of human resources to address this issue. Wesizwe will, in collaboration with the Bakubung-Ba-Ratheo Traditional Council and the North West Department of Local Government and Housing support the development of housing in the Moses Kotane Local Municipal area. The Municipality has adopted the principle of People Housing Process (PHP) in addressing the housing needs of the area.					
Geographical location of	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	Estimated Budget	Start & End Date

project, activities and timelines	Moses Kotane Local Municipality	Ledig and surrounding areas	Feasibility Study to continue in 2013		1, 000 000	annual
Total budget for project	Estimated 1, 000 000				1, 000 000	
Completion date and exit strategy	The mine will therefore endeavour to improve the quality of accommodation of its employees through: 1. Provision of accommodation allowances; and 2. Promotion of the importance and benefits of home ownership – and educating employees through programmes regarding living budgets, housing options, accessing government housing loans and subsidies					

Project	Project name: ABET			Project classification: Housing Development		
Background	Wesizwe Platinum Mine is committed to ensuring that its workforce and the communities in which it operates are given the opportunity to timeously and cost effectively access an appropriate Adult Basic Education facility to promote further trainability for enhanced opportunities for advancement and deployment. Though not on Wesizwe Platinum Mine's SLP targets/undertaking, the mine extended the skills training programme to local communities of Ledig, Boshhoek and Magobieskraal in which it operates to promote further trainability for enhanced opportunities for advancement by improving community literacy and numeracy levels. The mine is committed to ensuring quality and life-long learning of local communities whom need an educational and training base. The programme was undertaken through an external service provider (Media Works). The service provider identified local members of the community working closely with the local municipality to identify learners. In 2013 the learners target are 180 for Ledig and Mahobieskraal.					
Geographical location of project, activities and timelines	Local Municipality	Affected Village	Core Activities/ Outputs	Delivery Timelines	Estimated Budget	Start & End Date
	Moses Kotane Local Municipality	Ledig and surrounding areas	81 active leaners continue to attend classes in 2013		1, 000 000	annual
Total budget for project	Estimated 1, 000 000				1, 000 000	
Completion date and exit strategy	Identified 180 community members offered the opportunity to obtain at least an NQF level 1 qualification by 2013.					

Pilanesburg Platinum Mines CSI Projects 2013

Project Focus Area	Project Prescription	Responsible/Implementing Department/partnership	Capital Investment per Financial Year			Total Capital Budget	Funder
			Status	2012/2013 Expenditure	2013/2014 Budget		
Schools upliftment programme	Schools refurbishment(structural & surrounding repairs), Teaching aid/kit (computers and others), Career Exhibition(career concilling), Sporting facilities (equipment and gear)	PPM & Dept of Education(DoE)	Current		1,200,000	1,750,000	PPM
	Ongoing			550,000			
Health	Clinic refurbishment, repairs and improvements (Infrastructure)	PPM & Dept of Health	Current		850,000	1,250,000	PPM
	HIV/AIDS Programme	PPM, Contractors & DoH	Current		400,000		
Pre School	Educational equipment, Playing fields and teaching aid/kit	PPM, Dept. Social Dev.	Current		600,000	600,000	PPM
Social Development	Home Based Care, meals programme, Disability & Orphanage	PPM & Dept. of Social Development	Current		700,000	700,000	PPM
Sports in Communities	Community sporting facilities, refurbishment & competitive sporting	PPM & Dept. of Sports, Arts & Culture	Current		500,000	500,000	PPM
Local Economic Development Projects							
Crusher Plant	Crusher Plant expansion: Crusher equipment, Brick making equipment, Weigh Bridge, Forklift, Front end loader.	PPM, DTI & Umtali	Ongoing		1,200,000	1,200,000	PPM & DTI
Agri Farm	Farm expansion: 20 x 300m Tunnels for other vegetables	PPM, DTI & Umtali	Ongoing		870,000	870,000	PPM & awaits DTI grant funding

Project Focus Area	Project Prescription	Responsible/Implementing Department/partnership	Capital Investment per Financial Year			Total Capital Budget	Funder
			Status	2012/2013 Expenditure	2013/2014 Budget		
Enterprise Development Centre	Preferential procurement, Entrepreneur development	PPM & Umtali	Ongoing		1,100,000	1,100,000	PPM
Portable Skills Training	Bricklaying, Plumbing, Carpentry, Electrical ETC	PPM & Umtali	Ongoing		600,000	600,000	PPM
Infrastructure							
Community Water Project	Bulk Water Supply project to Mine & Communities, repairs on infrastructure, Water tanks, borehole testing and repairs	PPM	Ongoing		150,000,000	150,000,000	PPM

Pilanesberg Platinum Mine Projects 2014

2013	Name of the Project	Stakeholders/Partners	Project Description	Cost of Project	Impact and Outcomes	Current Status/Achievement
	Water Provision	Community	Provision of Water Tanks	R 55 000.00	Water shortage and distribution	Ongoing
	Job Creation	BBK Community	Grave site cleaning	20 jobs created	Job Creation	Ongoing
	Animal Feed	Wilgerspruit farm-farmers		-	Draught relieve	Ongoing
	HIV/AIDS & TB Campaign	Community	Awareness Campaign	PPM peer educators	Community Awareness	Ongoing
	Gravel roads grading	Community	Road Grading	R 500 000.00	Roads maintenance	Ongoing
	Learnerships programme	10 learners artisan training	Sec 18.2 of Skills development	-	Skills development	Ongoing

2014	Name of the Project	Stakeholders/Partners	Project Description	Budget /Estimated Cost of the Project	Impact and Outcomes	Current Status/Achievement
	Schools Upliftment Programme	Department of Education	School refurbishment (structural and surrounding)Teaching Aid (IT resource and laboratory equip) and Career Guidance Sporting Facilities and activities.	R 4 800 000.00	Improved learning environment and improved performance	Start During 2014
	Legkraal Clinic	Department of Health	Expansion	R 2 400 000.00	Improved health services and facilities & 24 jobs to be created including skills transfer	50%
	Motlhabe Clinic	Department of Health	Refurbishment	R 300 000.00	Improved Health Facility	
	Water Project	Community	Water provision to doorstep communities	R 22 000 000.00	Water Provision to the community	2013-2018
	Gravel roads grading	Community	Road Grading	R 626 400.00	Roads maintenance	Ongoing
	Portable skills training	Community	Skills development	R 2 040 000.00	Community skills upliftment	2014-2015
	Sporting	Community sport	Sport development	R 500 000.00	Sport development	2014-2015
	Bursaries	Science learners	Bursary Provision	R 800 000.00	Skills development	2014

Local Economic Development (LED) Projects 2014

Name of the Project	Stakeholders/Partners	Project Description	Budget /Estimated Cost of the Project	Impact and Outcomes	Current Status/Achievement
Aggregate Crusher Extension	PPM; DTI & 7 Community Cooperatives	7 cooperatives as beneficiaries	R 5 500 000.00	49 Jobs to be created	90%
Aggregate Farm	PPM; DTI & 7 Community Cooperatives	7 cooperatives as beneficiaries	R 4 500 000.00	49 Jobs to be created	25%
Enterprise Development Centre	Community	SMME development	-	Economic development	-

Anglo American Union Mine Community Development Projects

	Name and Type of Project	Government Department/Social Partners/Role Players	Cost of Project	Number of Jobs created	Date Completed
2010	Science Laboratory	Education	1,400,000	22 job opportunities created during construction phase	Construction completed in 2012, with equipping of Labs to be done and completed in 2013
	Sefikile Road project	Roads and Transport	22,000,000	80 jobs created during construction of the road	April 2011
	Waste Separation	Waste Management	2,500,000	63 Community members currently collecting and separating waste at land fill site for recycling	Nov – 2013
	Organic farming	Agriculture	1,000,000	63 Community members, including the Farm Manager employed on the project	Nov – 2013
	Mango farming (Sitwel Mango project in Bojating)	Agriculture	16,000,000	22 job opportunity envisaged for phase 1 (12 temporary jobs already created during the first phase of the project)	Estimated to be completed in 2015
	Poultry farming	Agriculture	2,500,000	40 job opportunity envisaged for phase 1	Nov - 2013
	Steel reclamation in Sefikile	Manufacturing and repairs	2,500,000	29 job opportunities to be created	Nov - 2013
	Construction of Science Laboratory at Makuka and Gaopotlake High School	Education	1,400,000	22 job opportunities created during construction phase	Nov - 2013
	Community Centre	Arts and Culture	24,000,000	60 job opportunities created during construction phase	Aug - 14
2012	Name and Type of Project	Government Department/Social Partners/Role Players	Cost of Project	Number of Jobs created	Date Completed
	Sefikile Clinic	Health	8,000,000	28 job opportunities created, with local subcontractors also benefiting from the	Oct - 2013

				project	
	High Mast Lights	ESKOM	1,000,000	10 – 15 job opportunities	
2013	Infrastructure (Construction of Sebele Intermediate School)	Education	7,400,000	52 job opportunities created during the construction phase	Jun - 2013

Anglo American Amandelbult Projects

Support to host communities					
Project	Milestone Reached	Budget	Spent/Committed to date	Impact and Outcomes	Current Status
Upgrading of Modise Junior Secondary School in Mantserre	Project is 98% Complete	6,400,000	3,700,000	26 Short term jobs created for local people, 358 Learners will benefit from project and Local subcontractors benefited in glazing, painting and tiling.	Project is at 98% completion stage. Contractor busy with final touches.
Redevelopment of Naomi Baba day Care Centre in Thabazimbi	Construction is underway and the project is at 42% completion stage	4,444,499.76	1,927,994.06	60 Kids will benefit from this project upon completion. To date 21 local people are employed. Plumbing, Electrical, Signage, Interior décor and Carpentry have been earmarked for local subcontracting.	Project is at 85% completion stage and is expected to be fully completed by 29 June 2013
Unemployment and Poverty					
Crusher Plant JV with Mantserre	Company named Applemint has been established by the Mantserre Development Trust and Precrete	1,000,000	1,000,000	Expanding community benefits of the mining operation to the Mantserre Community	Company fully operational
Mantserre Arts	Contractor appointed on 28 May 2013	4,200,000	Craft project 286,000	5 Women currently employed in the project	Contractor has been appointed and site handover completed
Organic Farming project	Project Manager appointed and the 15 Labourers trained on various aspects of organic farming	2,890,000		15 unemployed women will benefit from entrepreneurial support	Labour stoppages have affected practical implementation and access to site

Project	Milestone Reached	Budget	Spent/Committed to date	Impact and Outcomes	Current Status
Youth Development Project	3 successful business proposals awarded to: Mrs Chips – R75 000 7 Hills Restaurant – R50 000 Harmony Recycling – R25 000	250,000	250,000	Promotion of culture of entrepreneurship	Supply chain is currently busy with the sourcing of quotations for materials/equipment needed
Education Support Programme					
Project	Activities Completed	Budget	Target	Current Status	
EDUMAP	10 local learners successfully registered with EDUMAP for 2012 to improve their Maths, physical Science and English symbols	Central	10 Grade 12 Maths and Science learners – Saulspoort, Kraalhoek, Motlhabe, Mantserre, Ramokokastad, Welgeval, Moruleng & Ntswanalemetsing	Program successfully completed	
GET Project	Experico schools program has been implemented and completed at 5 local schools		5 local schools – Mokhine Primary School included	3 year program has been completed	
FET Project	*7 local schools participated in the 2012 winter school program for Grade 12 Maths, Physical Science and English learners *10 local youth have been successfully registered with Mahikeng Tourism and Hospitality Institute for 2 year Tourism & Hospitality Diploma		*120 learners from local schools benefited from the program (KwenaTlase and Makuka) *10 local youth are participating in the program (2 students from Sefikile & 2 from Lerome)	Program completed successfully in September 2012 Program expected to be completed end 2013	
Engineering Learnerships	7 learners are on a 3 year engineering program at ESTC in the following fields: Instrumentation, Diesel Mechanic and Electrical		10 learners from Thabazimbi and Moses Kotane (1 from Welgeval doing Instrumentation)	Learners are expected to complete their 3 year learnership in 2013	

ABBREVIATIONS

IDP	Integrated Development Plan
MKLM	Moses Kotane Local Municipality
ASGISA	Accelerated Shared Growth Initiatives of South Africa
AQA	Air Quality Act
APPA	Atmospheric Pollution Prevention Act
AIDS	Acquired deficiency syndrome
CARA	Conservation of Agricultural Resources Act
DACE	North West Department of Agriculture, Conservation and Environment
DEAT	National Department of Environmental Affairs and Tourism
DME	National Department of Mineral and Energy Affairs
CLLR	Councillors
CoGTA	Department of Cooperative Governance and Traditional Affairs
DWAF	National Department of Water Affairs and Forestry
ECA	Environment Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Program
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan
EMS	Environmental Management System
EXCO	Executive Committee Members
HIV	Human immunodeficiency virus
HOD	Head of Department
IWMP	Integrated Waste Management plan
SDF	Spatial Development Framework
IEM	Integrated Environmental Management
KPI	Key Performance Indicator
LUMB	North West Land Use Management Bill
LCF	Local Communication Forum
LLF	Local Labour Forum
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
HDSA	Historically Disadvantaged South Africans
WSP	Work Skills Plan
SMME	Small Medium Micro Enterprise

**Annexures
and
Service
Delivery and
Budget
Implementation
Plan

(SDBIP)**