2023/24

REVIEWED IDP

ABSTRACT

This is the 2023/24 Reviewed IDP. It seeks to provide an over-arching strategic Framework for the District over the next Financial Year, as well as guide the District Fiscal appropriations for the MTREF

Contents

INTRODUCTION

According to Sections 152 and 153 of the Constitution of the Republic of South, the local government is responsible for the development process in a given municipal area and responsible for the planning and development of the specific area. The constitutional mandate is to align management, budgeting, and planning functions to its objectives and gives a clear indication of the intended purposes of municipal integrated development planning.

The Bojanala Platinum District Municipality acknowledges its constitutional responsibility and understands the importance that strong political leadership; sound administration and financial management play in the effective functioning of a municipality and has therefore reconfirmed its Vision, Mission, and Mandate, which are:

Purpose of the IDP

Planning is the single most important task of management and leadership of an organization. Strategic Planning determines where an organization is moving to over the next five (5) years. It is a systematic process through which an organization agrees on and builds commitment to priorities that are essential to its mission and responsive to the operating environment. The Integrated Development Planning (IDP) process is a process through which municipalities prepare strategic development plans for a five-year period. An IDP is a principal document for Local Government, used to guide the developmental agenda and municipal budgets, land use development, management and promotion of local economic development, and institutional transformation in a consultative and systematic manner. Strategic alignment of all key processes with the strategic plan is a requirement for the successful implementation of the municipal strategy. In the context of Local Government, the strategic plan is the Integrated Development Plan (IDP) of the municipality. The budget is the provision of resources for the implementation of the strategy (IDP), whilst the Service Delivery and Budget Implementation Plan (SDBIP) is the implementation plan for the strategy. Quarterly Performance review processes provide for the monitoring of the implementation of the SDBIP. Performance agreements signed by the Municipal Manager and the Section 56 Managers, as well as the annual performance appraisal process, are used for rewarding performance on implementation of the strategy. The alignment of IDP processes between different spheres of government is critical to make sure that service delivery is attained and thus planning becomes critical for the District and its local municipalities. The District framework must ensure that planning and IDP processes are not in contrast but rather complementary and aligned with key documents for development in local government. The District Framework gives direction that the municipalities' IDPs should follow and drive integrated development planning within the District's area of jurisdiction. The plan must identify the plans and planning requirements binding in terms of national and provincial legislation in the district.

The IDP must be reviewed annually and is the municipal strategic planning instrument that guides and informs all planning, budgeting, management, and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole district community in an equitable and sustainable manner. The integrated development planning will enable the Bojanala Platinum District Municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) capacity to mobilize resources and target activities

The Council of the District Municipality will undertake the review process of the 2023/24 IDP

Foreword by the Executive Mayor

I am privileged to be afforded an opportunity to present to you as our valued stakeholders the District Wide Bojanala Reviewed Integrated Development Plan for the 2023/2024 Financial Year with full assurance that it is the strategic blueprint to engage and communicate with communities and stakeholders of Bojanala Platinum District Municipality with specific focus on service delivery priorities within our jurisdiction.

The process of 2023/2024 Reviewed Integrated Development Plan is in compliance with Chapter 4 of the Municipal Systems Act of 2000. This is a lengthy consultative planning process that requires meaningful contribution and participation of a wide range of role players, both internally and externally, to ensure credibility, legitimacy, inclusivity, and collective ownership. The process therefore has been properly facilitated and implemented in line with the adopted IDP process plan, as we sought to reaffirm our commitment to repositioning ourselves as an economically vibrant region rich in diversity.

As the leadership of Bojanala Platinum District Municipality, we have renewed our vision to be a model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and stakeholders.

It is very critical for us as a district municipality, to adhere to the IDP process plan in order to fulfill the legal requirements of Section 28 of the Local Government: Municipal Systems Act of 2000, and the Planning & Performance Regulations of 2001.

The processes followed in preparing the reviewed IDP were well guided by White Paper on Local Government promulgated in 1998.

The reviewed IDP takes cognizance of the successes and challenges of the entire district and outlines projects designed to reverse the identified service delivery challenges.

It also gives an overall framework for development and focuses on the economic and social development of the district as a whole.

The plan endeavors to align the development priorities contained in both 2014 National, Provincial, and local government strategies and policy direction. We have as well responded to the constitutional mandate as the sphere of government closer to the people. However, it is of significance to take note that the plan acknowledges the fact that the district is predominantly rural in nature and requires area-based service delivery methodologies to ensure equitable service delivery provisioning in all nodal areas in all five constituent local municipalities.

It gives me pleasure as the Executive Mayor to report to our stakeholders that the partnership between Bojanala Platinum District Municipality as the provider of services, and communities as the end-users of those services, has once again been successful in assisting the district to plan its responses to the developmental aspirations of its people for the next financial year.

In closing, let me thank all the stakeholders of Bojanala Platinum District Municipality for having played their part in making service delivery and governance work a in true sense.

With the above submission allow me to invite Bojanala District communities to this journey as we go through the contents of the 2023/24 District Wide Reviewed IDP with the hope that it will win your support for its implementation as we strive towards a developmental local government sector.

CLLR MAGDELINE NONDZABA

EXECUTIVE MAYOR

Overview by the Municipal Manager

Bojanala Platinum District Municipality (BPDM) is a Category C municipality constituted by the following local municipalities (Category B):

- Kgetleng Rivier LM – low capacity LM;
- Moretele LM – low capacity LM;
- Moses Kotane LM – medium capacity LM;
- Madibeng LM – High capacity LM; and
- Rustenburg LM – high capacity LM.

In terms of the assigned powers and functions, BPDM does not provide basic services but coordinates &supportst in line with section 88(2) the Municipal Structures Act 117 of 1998 to its local municipalities. Within its scope of powers and functions, BPDM provides disaster management and firefighting services.

As Bojanala District we have tried our best to align the reviewed Integrated Development Plan with the aspirations and objectives of the District Development Model (DDM) as the two cannot be separated but should be implemented simultaneously and ensure that they are properly aligned. The reviewed IDP reflects what the government has planned for five years for its community whilst the DDM carries both the medium and long-term service delivery projections. The heart of this plan is the significant role played by communities, traditional leaders, business formations, non -governmental profit organizations, council structures and administrators who are the participants of the compilation of this document.

BPDM is a district that experiences a huge inward migration making the developmental issues extremely complex. This demanded that various stakeholders should not only identify challenges but also make concerted efforts to deal with them.

It is with pleasure to present the reviewed IDP and Budget for the 2023/24 Financial Year to all stakeholders and communities

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MR LEOPOLD LETLHOGONOLO FOURIE
MUNICIPAL MANAGER

SECTION 1: EXECUTIVE SUMMARY

The 2023/24 Reviewed IDP is a result of extensive consultation with the various role players as demonstrated by the developmental priorities that each municipality put forward. A situation analysis is made of where the municipalities are at present and where they want to be in the future.

The Infrastructure and services delivery, socio-economic, spatial development, and economic framework are respectively outlined. The way forward is subsequently concretized by a strategic long-term vision and secondly, by the detail in which these strategic objectives will be achieved.

The district municipality derives the following mandate from Section 152 of the Constitution of South Africa, Act 108 of 1996,

- To promote democratic and accountable local government;
- To ensure the provision of services to communities in a sustainable manner/;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in matters of local government

Vision

The IDP is guided by Municipal vision which states that "*Bojanala Platinum District Municipality, a model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders".*

Mission

In order to achieve the vision, the district municipality has to adhere to its Mission Statement and the elucidation of the strategic IDP Objectives *through shared services, will coordinate, facilitate and support local municipalities by equitable sharing of resources and maximizing community benefit of natural resources in a safe and healthy environment.*

BPDM 2023/24 Reviewed Integrated Development Plan seeks to provide an over-arching strategic framework for the municipality for the next Financial Year.

It is also the basis on which the Fiscal appropriations of the Council for the next financial year will be made.

This document details several areas that are important for any member of the public or interested party to have a fuller understanding of what is planned over four quarters of a financial year. It will also be the basis upon which macro targets for service delivery in the district, taking into account the allocated powers and functions, will be shaped.

The IDP is developed in line with section 25 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), which requires each newly elected municipal council, to adopt a single, inclusive, and strategic plan (Integrated Development Plan or IDP) for the development of the municipality which links, integrates and coordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The newly elected council of Bojanala Platinum District Municipality developed this IDP as the principal strategic planning instrument to guide and inform all planning, budgeting, management, and decision-making processes in line with the Local Government Systems Act.

The 6th Generation IDP which was approved by Council in May 2022, was developed in line with the IDP process plan which was approved by council in August 2021. The IDP process plan seeks to identify and coordinate key stakeholders in the planning process in the district municipality and coordinate their contribution to the development of the IDP.

In the original 6th Generation IDP, when approved, the following key features as per section 26 of the Municipal Systems Act, 32 of 2000, were included:

i. an assessment of the existing level of development
ii. the council's development priorities and objectives
iii. the council's development strategies
iv. the spatial development framework – albeit, the review of the SDF in line with the Spatial Planning & Land Use Management Act (SPLUMA);
v. the council's operational strategies;
vi. the disaster management plan;

vii. a financial plan, and

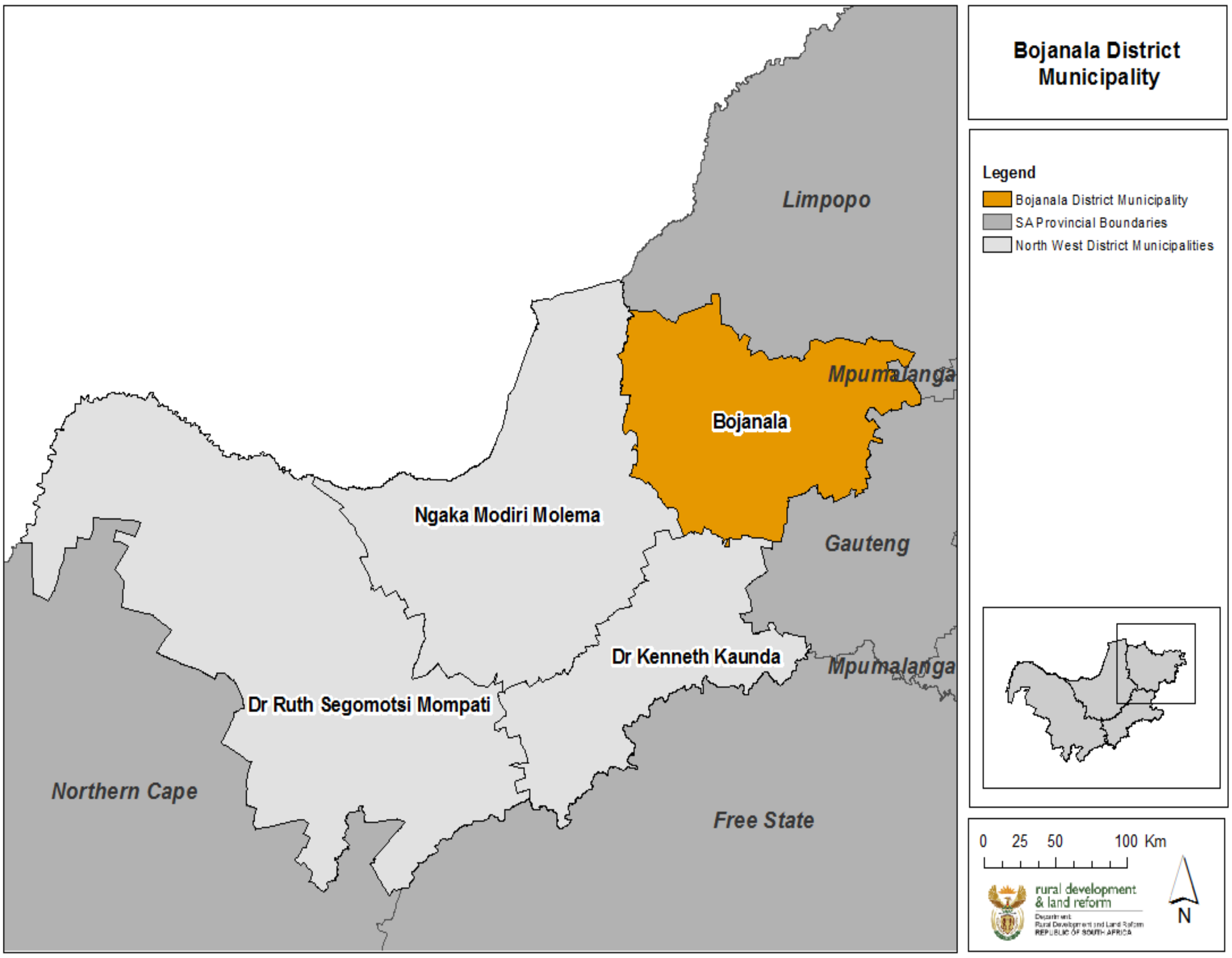
viii. the key performance indicators and performance targets.

The IDP document will be reviewed at the end of each financial year after the assessment of the performance of the municipality and an analysis of the situation at the community level.

MUNICIPAL OVERVIEW

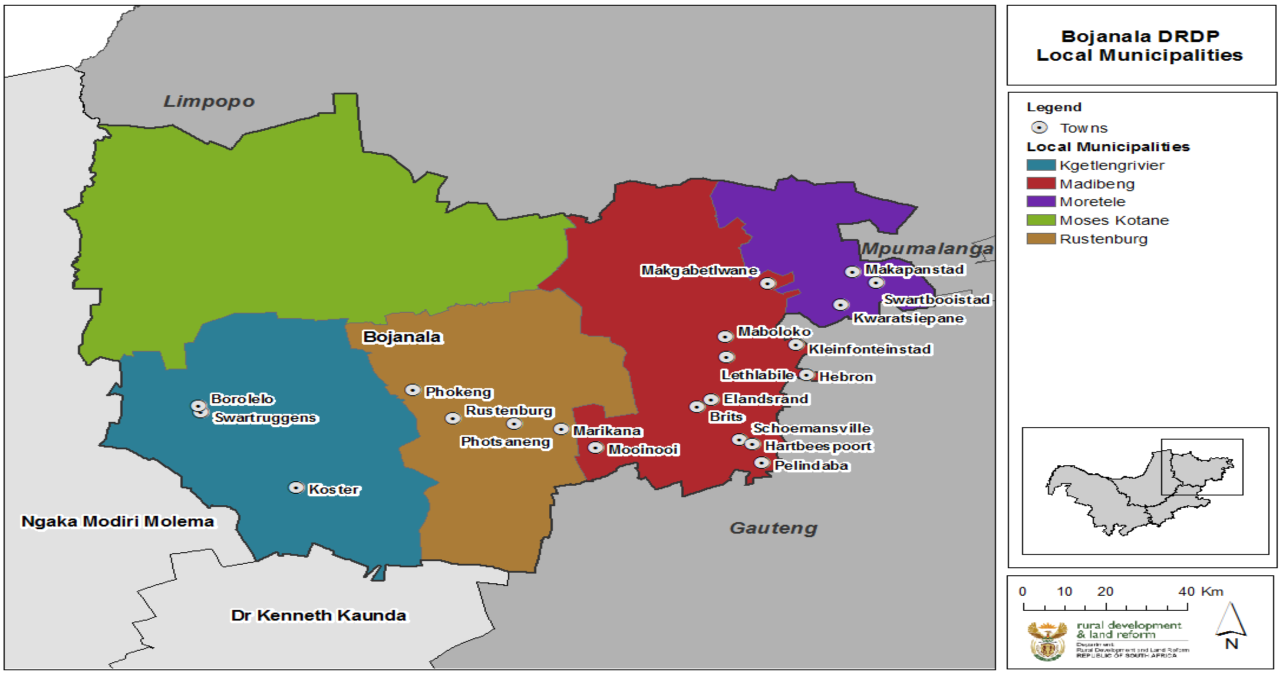
Bojanala Platinum District Municipality (BPDM) is one of the four (4) District Municipalities in the North West Province and is situated to the east of the province. BPDM is a Category C municipality in terms of the Municipal Structures Act, Act No 58 of 1999, and also in terms of Section 152 of the Constitution of the Republic of South Africa, Act No. 108 of 1996.

BPDM is surrounded by Waterberg District Municipality (Limpopo Province) to the north, Tshwane Metropolitan Municipality (Gauteng Province), and West Rand District Municipality (Gauteng Province) to the South-East, Dr. Kenneth Kaunda District Municipality to the south, and Ngaka Modiri Molema District Municipality to the west. The seat of the Bojanala District Municipality is in Rustenburg City, which is in the Rustenburg Local Municipality. See map below



Map 1: Locality District Context

The size of the Bojanala District of the North West Province is 18 300 km² and comprises 17% of the total area of the province with a population of 1 671 586 comprising 44% of the population of the province. The district includes five local municipalities namely; Rustenburg (Marikana, Mooinooi, Phatsima, and Tlhabane), Madibeng (Brits and Hartebeespoort), Moses Kotane (Mogwase and Madikwe), Kgetlengrivier (Derby, Koster and Swartruggens) and Moretele. See map below



Map 2: Local Context

MUNICIPAL POWERS AND FUNCTIONS

The powers and functions of the district are assigned in terms of section 84 of the municipal structures act. Apart from the powers and functions of the district municipality, as outlined in terms of Section 83 and 84 respectively of the Municipal Structures Act, the district is required in terms of section 83 (3) of the same act, to seek to achieve the integrated, sustainable and equitable social as well as economic development of the district area as a whole by:

- Ensuring integrated development planning for the district;
- Promoting bulk infrastructure development and services for the district as a whole;
- Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking;
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services.

Section	Powers and functions	Performance

84(a)	Integrated Dev. Planning	√
84(b)	Portable water supply systems	X
84(c)	Bulk supply of electricity	X
84(d)	Domestic wastewater & sewage disposal	X
84(e)	Solid waste disposal sites	X
84(f)	Municipal Roads	X
84(g)	Regulation of passenger TPT services	Function still to be performed
84(h)	Municipal Airports	X
84(i)	Municipal Health Services	√
84(j)	Fire Fighting Services for the whole district	√
84(k)	Fresh Produce markets & Abattoirs	X
84(l)	Cemeteries & Crematoria	X
84(m)	Local Tourism for the whole district	√
84(n)	Municipal Public Works	X
84(o)	Receipt of Grants	√
84(p)	Taxes, Levies & Duties as authorized by Nat Legislation	X

The table above indicates the District Municipality's performance of powers and functions allocated in line with Sections 83 and 84 (1) of the Municipal Structures Act, 117/1998. A √ indicates that the function is performed, while X indicates that the District does not perform the function.

As reflected in the table above, the District Municipality does not perform most of the allocated powers and functions because the same functions are performed directly by the constituent Local Municipalities. Unlike other District Municipalities in the North West Province, BPDM is notably not a Water Service Authority because the water function has been directly assigned to its Local Municipalities. However, the District has undertaken certain bulk water and sanitation-related functions as part of providing support to Local Municipalities such as Moses Kotane, Kgetleng Rivier, Madibeng, Rustenburg and Moretele.

MUNICIPAL SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Adopted budget & IDP	Equitable shares are the main source of income/funding
Political & Administrative Structure	Municipal Policies are not reviewed annually
Good governance – Sec 79 committees in place	The organizational structure that is not aligned with the District Mandate
Employment opportunities in the mining and construction sector	Unregulated informal markets
	Silo operations within the municipality
	Disclaimer of Audit Opinions five years consecutively
	PMS is not cascaded to employees from middle management downwards
	Not performing our Mandate as legislated
	Lack of office space
OPPORTUNITIES	**THREATS**
Collaborations with mining companies & partners	Labour unrests
Tourism attractions	The negative perception of the quality of municipal service provision in local municipalities
IGR/ stakeholder engagement (SALGA, LGSETA, LG& HS, etc.)	The district is a Covid_19 Hotspot Area
Growth and investment opportunities exist	Land owned by traditional leadership
Bojanala is predominantly rural and as a result, there is an opportunity for agricultural development	Illegal/ informal settlements due to mining activities
	Unemployment

DISTRICT PRIORITIES

The priorities of the district municipality are directly influenced by the priorities of the five constituent local municipalities.

Prioritized needs from constituent Local Municipalities

As a Category C municipality, Bojanala Platinum District Municipality is responsible for supporting service delivery initiatives by its constituent Category B municipalities. The Category B municipalities are:

- Kgetleng Rivier,
- Madibeng,
- Moretele,
- Moses Kotane, and
- Rustenburg.

The priorities tabulated here below, arise from the commonly identified needs of communities at the ward level and are submitted to the District Municipality to inform planning at the local and district level. The needs reflected in the tables below are the District Priorities as a cumulative priority of local municipalities.

Type	**Priority Area**
Infrastructure	Water & sanitation
	Roads & Stormwater
	Electricity
Economic Issues	Economic Development
Development & Planning	Land Use Planning & Housing
Social Infrastructure	Community facilities (halls, sports grounds & libraries)
Financial Management	Financial Management

MUNICIPAL PRIORITIES

MUNICIPALITY	PRIORITIES				
	1	2	3	4	5
Kgetleng Rivier LM	Water & Sanitation	Electrification	Spatial Planning	Local Economic Development	Solid Waste Management & Cemetery
Madibeng LM	Roads & Stormwater	Water & Sanitation	Land & Housing	Electricity	Social Services
Moretele LM	Water	High Mast Lights	Internal Roads and stormwater drainage systems	Sports facilities	Community halls / Facilities
Moses Kotane LM	Water & Sanitation	Roads & Stormwater	Sports & Recreation	Debt Collection	Institutional Development
Rustenburg LM	Water & Sanitation	Roads & stormwater	Electricity	Land & Housing	Sustainable Rural development

DEMOGRAPHICS

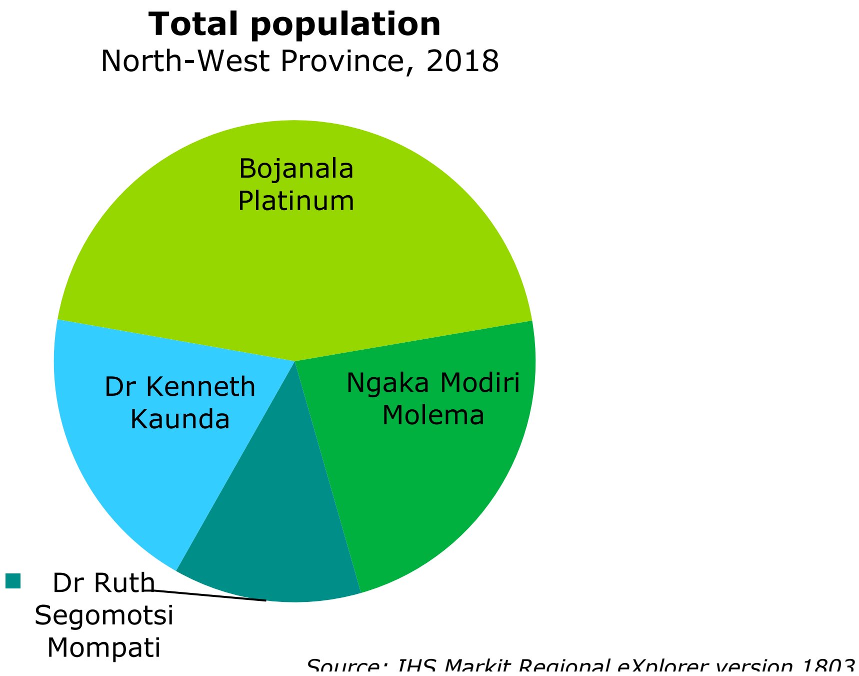
Total Population

With 1.81 million people, the Bojanala Platinum District Municipality housed 3.1% of South Africa's total population in 2018. Between 2008 and 2018 the population growth averaged 2.64% per annum which is close to double the growth rate of South Africa as a whole (1.61%). Compared to North-West's average annual growth rate (1.97%), the growth rate in Bojanala Platinum's population at 2.64% was slightly higher than that of the province.

Table 1: *Bojanala Platinum, North-West and National Total, 2008-2018 [Numbers percentage]*

	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
2008	1,400,000	3,350,000	49,500,000	*41.7%*	*2.8%*
2009	1,440,000	3,410,000	50,300,000	*42.1%*	*2.9%*
2010	1,480,000	3,480,000	51,100,000	*42.5%*	*2.9%*
2011	1,530,000	3,560,000	52,000,000	*42.9%*	*2.9%*
2012	1,570,000	3,630,000	52,900,000	*43.3%*	*3.0%*
2013	1,620,000	3,710,000	53,700,000	*43.6%*	*3.0%*
2014	1,660,000	3,780,000	54,600,000	*43.8%*	*3.0%*
2015	1,700,000	3,850,000	55,500,000	*44.1%*	*3.1%*
2016	1,740,000	3,930,000	56,400,000	*44.3%*	*3.1%*
2017	1,780,000	4,000,000	57,200,000	*44.4%*	*3.1%*
2018	1,810,000	4,070,000	58,100,000	*44.5%*	*3.1%*
Average Annual growth					
2008-2018	***2.64***%	***1.97***%	***1.61***%		

When compared to other districts, the Bojanala Platinum District Municipality accounts for a total population of 1.81 million, or 44.5% of the total population in the North-West Province, which is the most populous district in the North-West Province for 2018. The ranking in terms of the size of Bojanala Platinum compared to the other District remained the same between 2008 and 2018. In terms of its share, the Bojanala Platinum District Municipality was significantly larger in 2018 (44.5%) compared to what it was in 2008 (41.7%). When looking at the average annual growth rate, it is noted that Bojanala Platinum ranked highest (relative to its peers in terms of growth) with an average annual growth rate of 2.6% between 2008 and 2018.



Population Projections

The population projection of Bojanala Platinum District Municipality shows an estimated average annual growth rate of 1.7% between 2018 and 2023. The average annual growth rate in the population over the forecasted period for North-West Province and South Africa is 1.6% and 1.4% respectively and is lower than the average annual growth in the Bojanala Platinum District Municipality

Table 3: Population Projection

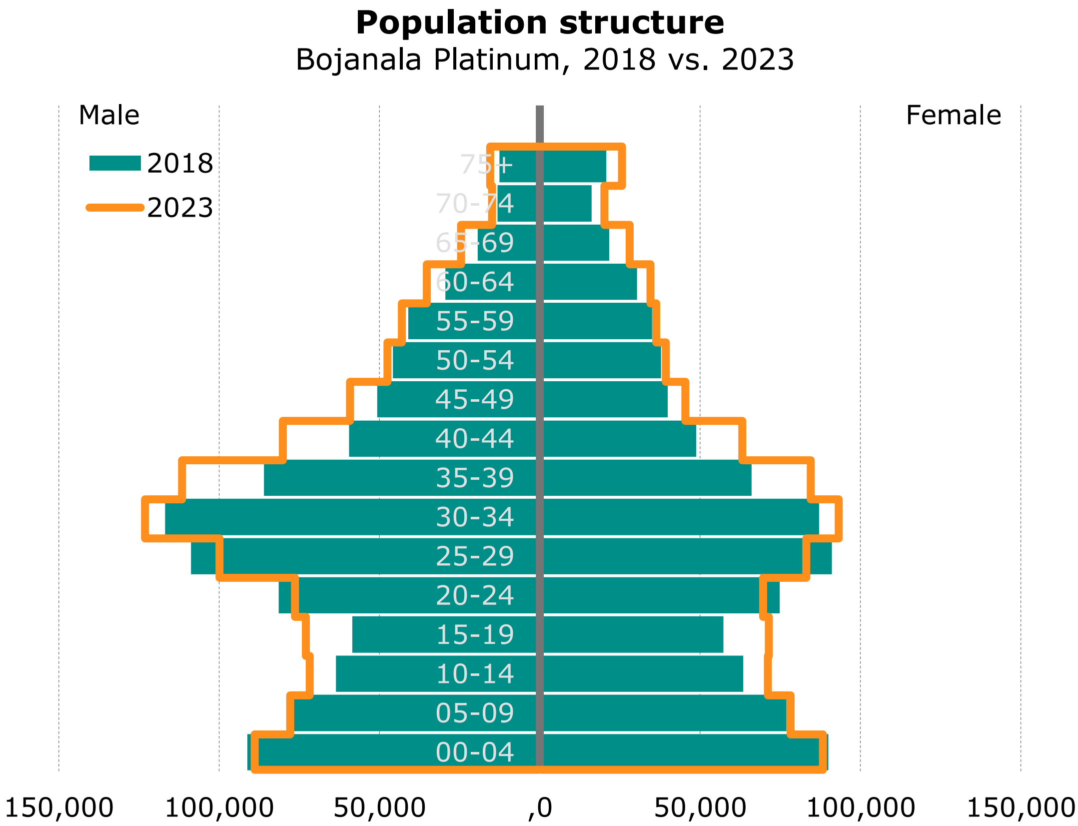
	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
2018	1,810,000	4,070,000	58,100,000	*44.5%*	*3.1%*
2019	1,850,000	4,140,000	59,000,000	*44.6%*	*3.1%*
2020	1,880,000	4,210,000	59,800,000	*44.7%*	*3.1%*
2021	1,910,000	4,280,000	60,600,000	*44.7%*	*3.2%*
2022	1,940,000	4,340,000	61,500,000	*44.8%*	*3.2%*
2023	1,970,000	4,410,000	62,300,000	*44.8%*	*3.2%*
Average Annual growth 2018-2023	***1.72%***	***1.60%***	***1.38%***		

Population Pyramid

In 2018, the female population for the 20 to 34 years age group amounts to 14.0% of the total female population while the male population group for the same age amounts to 16.9% of the total male population. In 2023, the male working-age population at

15.2% still exceeds that of the female population working-age population at 12.5%, although both are at a lower level compared to 2018.

Bojanala Platinum District Municipality, 2018 vs. 2023 [Percentage]



Source: IHS Markit Regional eXplorer version 1803

The population pyramid above reflects a projected change in the structure of the population between 2018 and 2023. The differences can be explained as follows:

- In 2018, there is a significantly larger share of young working-age people between 20 and 34 (30.9%), compared to what is estimated in 2023 (27.6%). This age category of the young working-age population will decrease over time.
- The fertility rate in 2023 is estimated to be slightly higher compared to that experienced in 2018.
- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (24.1%) in 2023 when compared to 2018 (25.5%).

Population by Population Group, Gender, and Age

Table 4 - *Bojanala Platinum and the rest of North-West Province, 2018 [Number].*

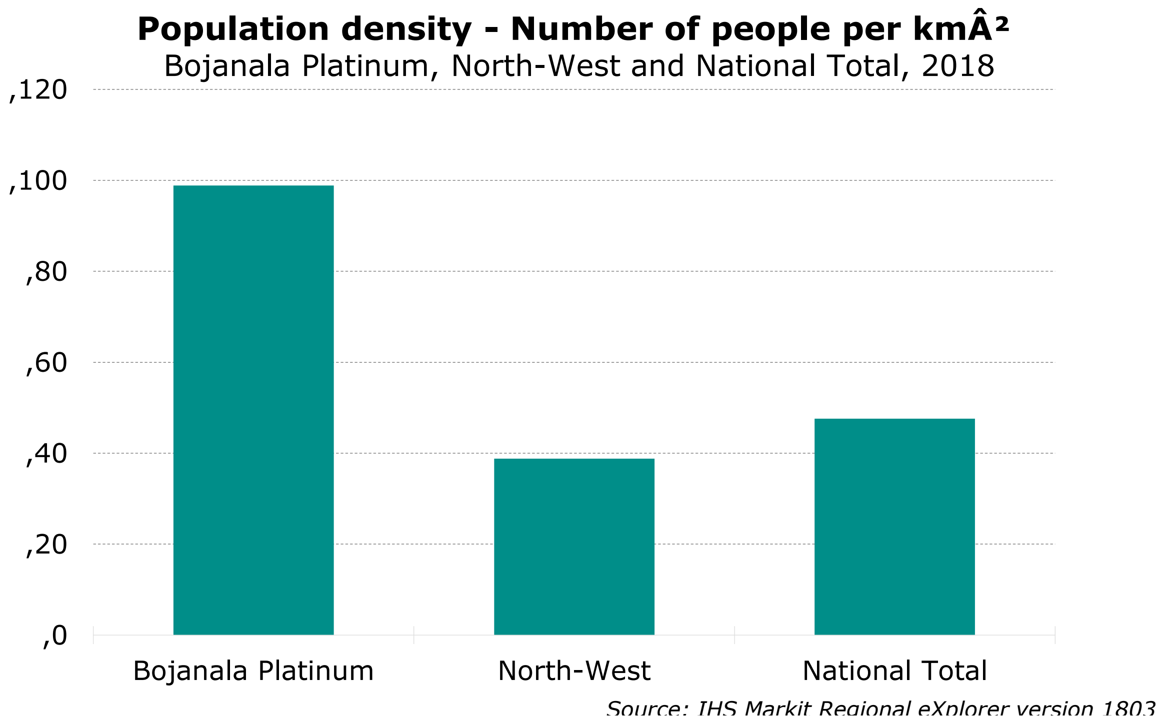
	Male	Female	Total
Bojanala Platinum	956,000	857,000	1,810,000
Ngaka Modiri Molema	461,000	486,000	947,000
Dr. Ruth Segomotsi Mompati	247,000	268,000	515,000
Dr. Kenneth Kaunda	390,000	407,000	797,000
North-West	**2,050,000**	**2,020,000**	**4,070,000**

Source: IHS Markit Districtal eXplorer version 1803

Bojanala Platinum District Municipality's male/female split in population was 111.6 males per 100 females in 2018. The Bojanala Platinum District Municipality has significantly more males (52.73%) relative to South Africa (48.95%), and what is typically seen in a stable population. This is usually because of physical labor-intensive industries such as mining. In total there were 857 000 (47.27%) females and 956 000 (52.73%) males. This distribution holds for the North-West as a whole where the female population counted 2.02 million which constitutes 49.56% of the total population of 4.07 million.

Population Density

In 2018, with an average of 98.9 people per square kilometer, Bojanala Platinum District Municipality had a higher population density than North-West (38.8 people per square kilometer). Compared to South Africa (47.6 per square kilometer) it can be seen that more people are living per square kilometer in Bojanala Platinum District Municipality than in South Africa



Number of Households by Population Group

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2018, the Bojanala Platinum District Municipality comprised 587 000 households. This equates to an average annual growth rate of 3.35% in the number of households from 2008 to 2018. With an average annual growth rate of 2.64% in the total population, the average household size in the Bojanala Platinum District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2008 decreased from approximately 3.3 individuals per household to 3.1 persons per household in 2018.

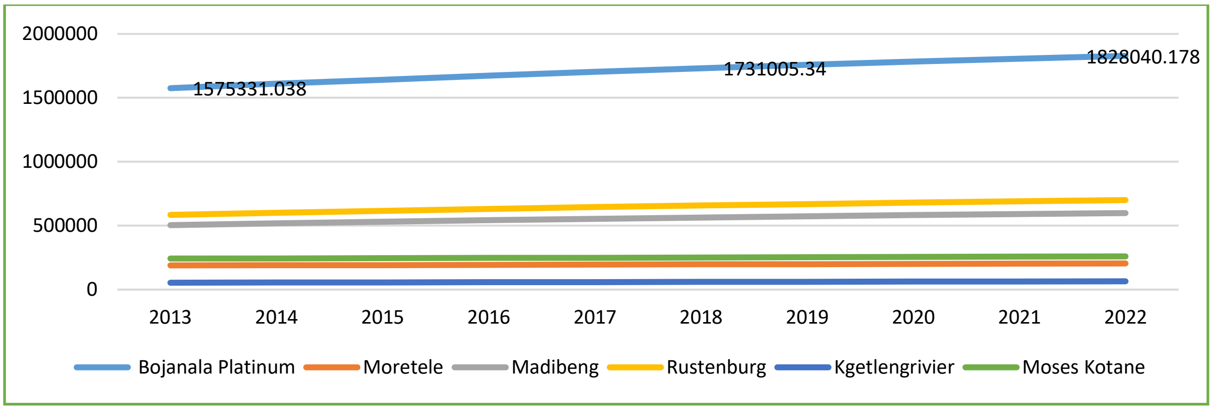
	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
2008	422,000	952,000	13,500,000	*44.4%*	*3.1%*
2009	448,000	996,000	13,900,000	*45.0%*	*3.2%*
2010	466,000	1,020,000	14,100,000	*45.6%*	*3.3%*
2011	485,000	1,050,000	14,400,000	*46.0%*	*3.4%*
2012	502,000	1,080,000	14,700,000	*46.4%*	*3.4%*
2013	517,000	1,110,000	15,000,000	*46.8%*	*3.4%*
2014	530,000	1,130,000	15,300,000	*47.1%*	*3.5%*
2015	549,000	1,160,000	15,700,000	*47.3%*	*3.5%*
2016	564,000	1,190,000	16,100,000	*47.5%*	*3.5%*
2017	574,000	1,200,000	16,400,000	*47.7%*	*3.5%*
2018	587,000	1,230,000	16,700,000	*47.9%*	*3.5%*
Average Annual growth					
2008-2018	***3.35***%	***2.58***%	***2.13***%		

Relative to the province, the Bojanala Platinum District Municipality had a higher average annual growth rate of 3.35% from 2008 to 2018. In contrast, South Africa had a total of 16.7 million households, with a growth rate of 2.13%, thus growing at a slower rate than the Bojanala Platinum.

Population Growth

The population growth of the Bojanala district represented in the graph below shows that the total population for local municipalities increased throughout the years. Rustenburg recorded the most growing municipality in the district from 2013 to 2017. Kgetleng Rivier has the lowest population growth in the district.

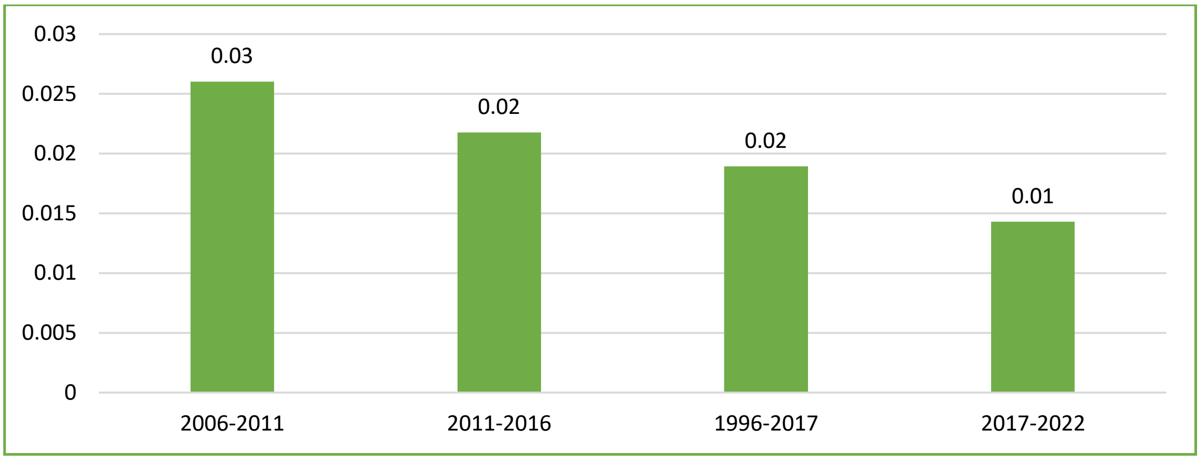
Figure 115: BPDM population by the local municipality (2013 – 2017 with 2022 projections)



Data Source: IHS Global Insight (2018)

Bojanala District recorded a decreasing population growth from the period 2006-2011 and 2017-2022. The District recorded the highest population growth rate at the beginning of the period in 2006-2011 at 0.03 percent. The growth remained constant at 0.2 percent for the period from 2011-to 2016 and 1996-to 2017. For the period 2017 to 2022, the population growth rate decreased by 0.01.

Figure 116: BPDM population growth rate.



Data Source: IHS Global Insight (2018)

SOCIAL DEVELOPMENT PROFILE

8.1 Health Services

8.1.1 Health Facilities

According to the table below, Bojanala District has 125 health care facilities to provide Public Health Care across the District, out of the 125 Health Care Facilities in the District, Only 10 are configured as Community Health Centres and provide 24-hour services including maternity and minor trauma services. An additional 17 Clinic facilities are providing 24-hour services to complement the work of the Community Health Centres

Municipality	Clinic	Community Health Centres	District Hospital	Tertiary Hospital
Madibeng	22	2	1	0
Kgetleng Rivier	2	1	1	0
Moretele	21	1	0	0
Moses Kotane	47	3	1	0
Rustenburg	19	3	0	1
Total	111	10	3	1

Data Source: Bojanala DHP 2019

8.1.2 Mobile Clinic Coverage

There is a total of 23 Mobile Clinics servicing 674 service points across the District. The Mobile Clinics are mainly providing preventative and promotive health services with minimum curative services.

The main interventions are done through referral to either the Community Health Centres or District Hospitals. The service in its nature is not dependable as it is not available during bad weather, weekends, and or public holidays. Plans are in place to gradually extend this service to weekends, holidays and the provision of reliable appropriate vehicles.

Epidemiological Profile of the District

Bojanala District faces a quadruple epidemic of diseases that the Health infrastructure should be responsive to such as HIV/AIDS, Tuberculosis, Chronic diseases of lifestyle, Violence, and trauma.

Top 10 Causes of Death:

Adults		Children	
1	HIV/AIDS & TB related complications	1	Diarrhoeal Disease
2	Tuberculosis	2	Lower respiratory tract infection
3	Lower respiratory tract infection	3	Preterm birth Complications
4	Hypertensive Diseases	4	Birth Asphyxia
5	Cerebrovascular Accidents	5	HIV/AIDS-related complications
6	Interpersonal Violence	6	Malnutrition including severe acute malnutrition
7	Trauma due to road traffic accidents	7	Neonatal Sepsis
8	Diabetes Mellitus	8	Perinatal conditions
9	Ischaemic Heart Disease	9	Tuberculosis
10	Diarrhoeal Disease	10	Septicemia

Data Source: Bojanala DHP 2019

HIV+ and AIDS estimates

In 2018, 265 000 people in the Bojanala Platinum District Municipality were infected with HIV. This reflects an increase at an average annual rate of 3.05% since 2008, and in 2018 represented 14.62% of the district municipality's total population. The North-West Province had an average annual growth rate of 2.54% from 2008 to 2018 in the number of people infected with HIV, which is lower than that of the Bojanala Platinum District Municipality. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2008 to 2018 with an average annual growth rate of 2.32%.

NUMBER OF HIV+ PEOPLE - BOJANALA PLATINUM, NORTH-WEST, AND NATIONAL TOTAL, 2008-2018 [NUMBER AND PERCENTAGE]

	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
2008	196,000	435,000	6,040,000	*45.1%*	*3.2%*
2009	203,000	446,000	6,190,000	*45.6%*	*3.3%*
2010	211,000	458,000	6,340,000	*46.0%*	*3.3%*
2011	219,000	474,000	6,520,000	*46.4%*	*3.4%*
2012	227,000	486,000	6,680,000	*46.6%*	*3.4%*
2013	234,000	498,000	6,820,000	*46.9%*	*3.4%*
2014	240,000	510,000	6,960,000	*47.1%*	*3.4%*
2015	246,000	522,000	7,110,000	*47.2%*	*3.5%*
2016	252,000	533,000	7,250,000	*47.3%*	*3.5%*
2017	258,000	546,000	7,420,000	*47.4%*	*3.5%*
2018	265,000	559,000	7,600,000	*47.4%*	*3.5%*
Average Annual growth					
2008-2018	***3.05***%	***2.54***%	***2.32***%		

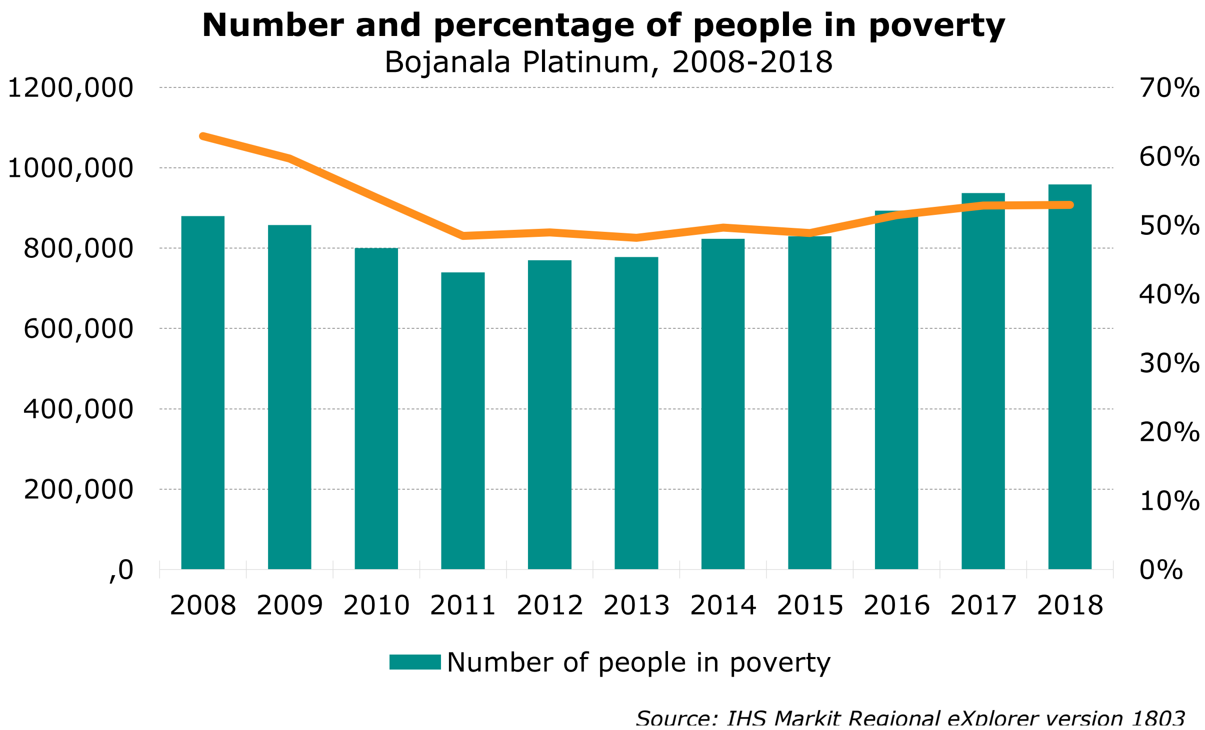
Source: IHS Markit Districtal eXplorer version 1803

Social Welfare Services

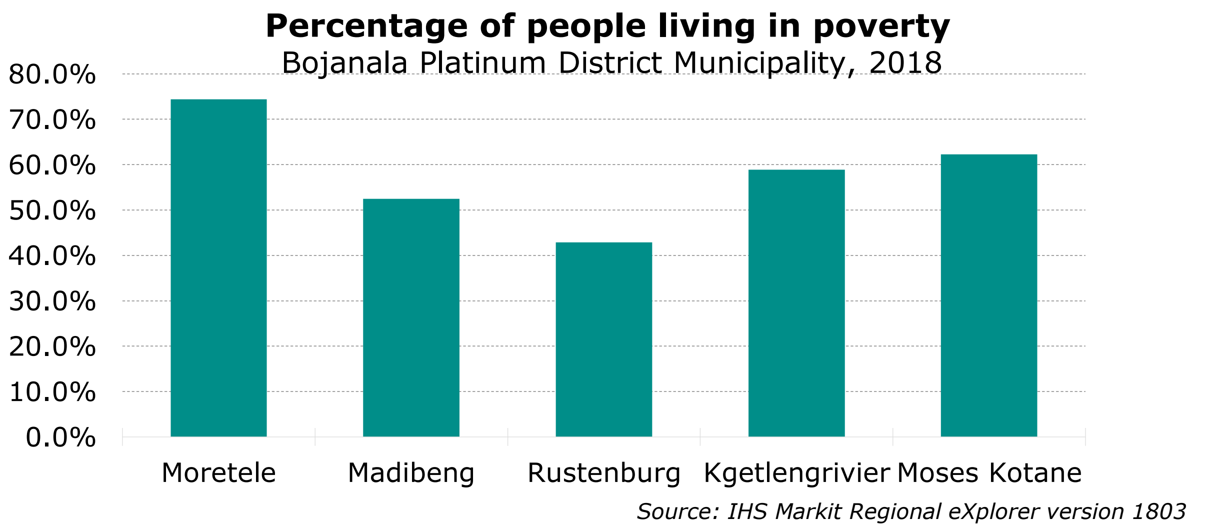
8.2.1 Poverty index

In 2018, 959 000 people were living in poverty, using the upper poverty line definition, across Bojanala Platinum District Municipality - this is 8.96% higher than the 880 000 in 2008. The percentage of people living in poverty has decreased from 62.93% in 2008 to 52.97% in 2018, which indicates a decrease of 9.97 percentage points.

NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY - BOJANALA PLATINUM DISTRICT MUNICIPALITY, 2008-2018 [NUMBER PERCENTAGE]

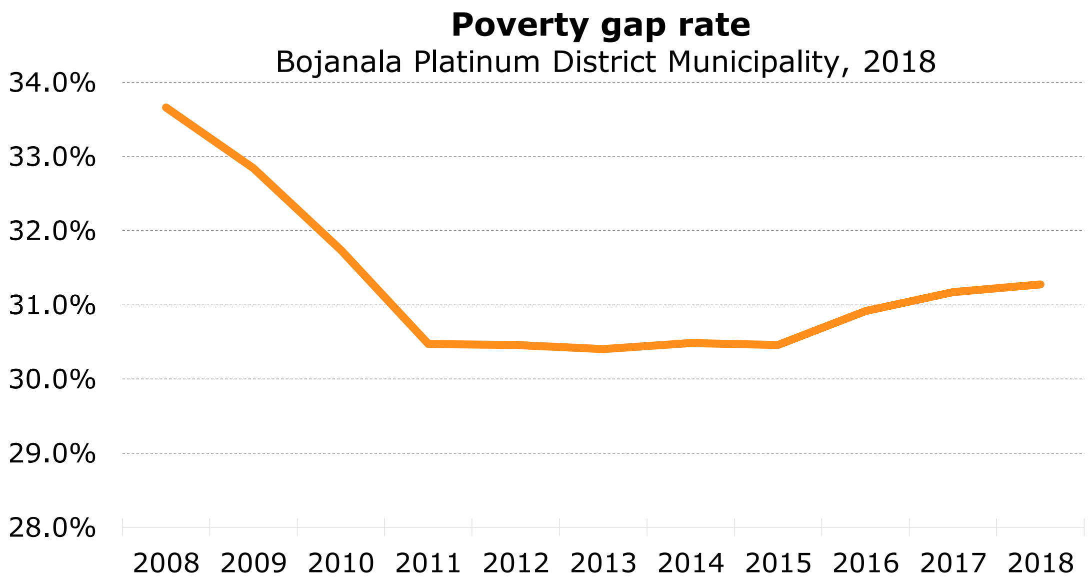


In terms of the percentage of people living in poverty for each of the municipalities within the Bojanala Platinum District Municipality, Moretele Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 74.4%. The lowest percentage of people living in poverty can be observed in the Rustenburg Local Municipality with a total of 42.9% living in poverty, using the upper poverty line definition.



Poverty Gap Rate

In 2018, the poverty gap rate was 31.3% and in 2008 the poverty gap rate was 33.7%, it can be seen that the poverty gap rate decreased from 2008 to 2018, which means that there were improvements in terms of the depth of the poverty within Bojanala Platinum District Municipality.



ECONOMIC REVIEW AND OUTLOOK

9.1 Economic Analysis

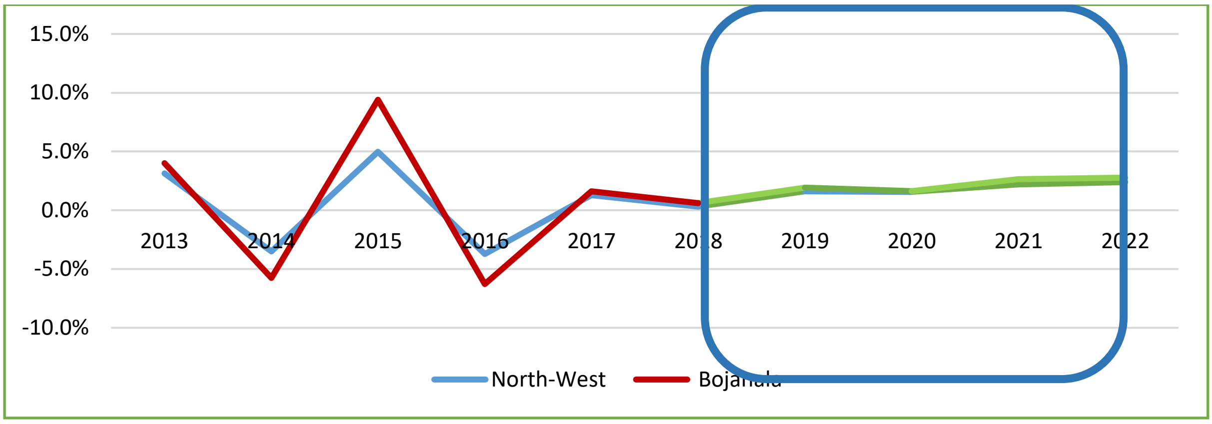
The mainstay of the economy of Bojanala Platinum District is mining, which generates more than half of the District's Gross Domestic Product (GDP). During the 2001 - 2004 period BPDM experienced a higher average annual GDP (5%) growth rate compared to both South Africa (3.3%) and the North West Province (3.2%).

The National and Provincial growth rates grew at a steady pace while the District experienced more erratic growth rates. In 2008, the GDP for the district was estimated that the GDP at approximately R36 billion contributing 3.4% to the total national GDP and 52.4% to the Provincial GDP

9.2 Bojanala GDP Average Annual Growth

The district economic growth rate has been fluctuating since 2013 while growth for both Bojanala Platinum District and North West is projected (2018 till 2022) to follow the same trend.

Figure 141: NW and Bojanala Platinum District GDP Average annual growth (%), 2018-2022



Source: IHS Regional Explorer, (2018)

According to figure 140 above, GDP average annual growth for NW and Bojanala Platinum District Municipality from 2013 to 2018 had a range between 9.4% to -6.3%. For both NW and Bojanala Platinum District Municipality, there has been a similar fluctuating trend. The projection for both North West and Bojanala Platinum District Municipality shows a clear improvement growth forecast increase performance in GDP of 0.6 to 2.8% from 2018 to 2022, this shows a positive result in growth for the Province and Bojanala Platinum District Municipality districts industries.

The table below shows industry contributions for Bojanala Platinum District Municipality in 2013, 2014, 2015, 2016, and 2017. Table 5 below shows that the GDP contribution in Bojanala Platinum District Municipality for agriculture, manufacturing, electricity, construction, trade transport, finance, and community services industries increased between 2013 and 2017. In the primary sector, the largest contribution industry was mining at 50.8% and the agriculture sector had the least contribution at 1.2% in 2017.

Table 5: Industry Contribution for Bojanala Platinum District Municipality, 2013, 2014, 2015, 2016 and 2017

Industry	2013	2014	2015	2016	2017
	%				
Agriculture	1.0	1.1	1.0	1.1	1.2
Mining	53.7	52.2	50.8	50.3	50.8
Manufacturing	5.5	6.0	5.9	6.0	5.7
Electricity	2.5	2.3	2.5	2.6	2.6
Construction	1.7	2.0	1.9	1.8	1.8
Trade	9.2	9.5	9.6	9.5	9.4
Transport	4.6	4.7	4.9	5.0	5.0
Finance	10.0	9.4	10.5	10.5	10.5
Community services	11.9	12.7	12.8	13.0	13.0
Total	**100**	**100**	**100**	**100**	**100**

KEY DRIVERS OF THE ECONOMY

The location quotient determines the comparative advantage of BPDM relative to the North West Province i.e. the quotient indicates the more competitive location in producing a product or service. A location quotient larger than one indicates a comparative advantage and a quotient smaller than one indicates a comparative disadvantage in economic activity.

It is evident that Bojanala has a comparative advantage in the Mining sector but it has a disadvantage in all of the other Sectors. Besides the Mining activities, all the other Sectors in the District are seen as underdeveloped and not competitive at the Provincial level. Finance & Business Services, Wholesale & Retail Trade, Transport, Communication and Community, and Personal and Other Services also play an important role in the economy of the district.

9.3.1 Mining

The district has the two largest platinum-producing mines, other minerals found include tin, chrome, granite, lead, and slate. In 2008, an estimated 265 599 people were employed in the Mining Sector. This accounts for more than 50% of the employment sector (Quantec Research, 2008). The mining sector has been on an upward trend specifically from 2002 onwards, this was due to the increase in demand for platinum which exceeded supply, resulting in a deficit and thus causing an increase in the price.

The mines potentially represent a substantial local market for these manufactured products and by strengthening the local backward linkages, the manufacturing sector can be stimulated. The mines also provide a market for local SMMEs, which act as service providers to the mines, incl. brick making, gearbox repair, general repairs, welding, office cleaning, catering, dry cleaning, laundry services, etc. Availability of labour as with the agricultural sector most mining activities require low levels of skill, which is quite abundant in BPDM.

The local mining produce presents opportunities for forwarding linkages such as the processing and beneficiation of mining products such as the refining of minerals, manufacture of jewelery, etc. Mining inputs, such as machinery, piping, tubing, chemicals, mining timber, iron and steel products, explosives, electrical machinery, cables and wiring, and foodstuffs are sourced from outside the North West, resulting in a massive income leakage out of the area. Small Scale Mining of Construction

Minerals (i.e. small-scale mining of Tin, Chrome, Slate, Lead, and Granite) provide an opportunity to second economy players to engage in first economy activities thus narrowing the gap between the two**.**

9.3.2 Tourism

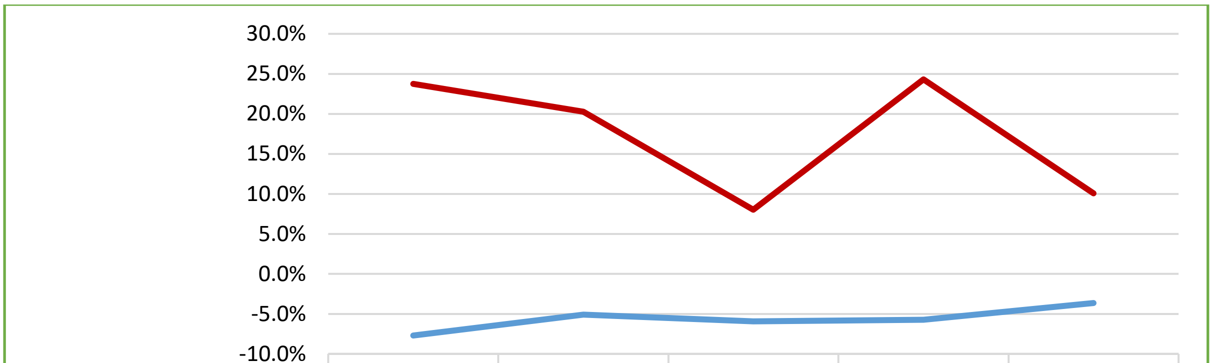
Tourism contributes to the development of commercial organizations and the operation of holidays as a tool to improve the economy. Particularly tourism could make a substantial contribution to the well-being and prosperity of residents.

Bojanala Platinum District Municipality Platinum District has many tourist attraction destinations like Sun City/Lost City Complex, Pilanesberg Game Park, Hartebeespoortdam, the Magaliesberg Complex, Borakalalo National Park, Vaalkop Dam Nature Reserve, and the Kgaswane Mountain Reserve. These resorts host many recreational activities such as golf, gambling, and water-based entertainment.

Bed Nights by Origin of Tourist for Bojanala Platinum District Municipality, 2017

As indicated in the figure above, bed nights by the origin of tourists indicates that in 2013 the highest number of domestic tourists was 2.9 million followed by international tourists at 1.5 million, although the number of domestic tourists had declined between 2013 and 2017. International tourists had an increase from 1.5 million to 2.7 million from 2013 to 2017. International tourist spending has an impact on the district's GDP because of their strong currencies.

Growth in Tourism (Using Bed-nights) by Origin, 2013-2017



	2013	2014	2015	2016	2017
Domestic tourists	-7.7%	-5.1%	-5.9%	-5.7%	-3.6%
International tourists	23.8%	20.3%	8.0%	24.3%	10.1%

***Source**:* IHS Regional Explorer, (2018)

The growth trends within the sector in the district have been varying from 2013 to 2017. From the above graph, international tourists have contributed more positively to the growth by 2013 at 23.8% and 2017 at 10.1 %. The domestic tourist was -7.7% in 2013 and 2017 was -3.6%. Therefore, domestic tourists have been performing weaker than international tourists.

9.3.4 Agriculture

Agriculture is the most prominent land use in the BPDM particularly in the Madibeng and Kgetleng Rivier municipal areas. The District has a dualistic agricultural economy, which is comprised of a well-developed commercial sector and a predominantly subsistence sector in communal areas. Agriculture contributes approximately 2,6% to the total GDPR and 19% to formal employment within the district.

9.3.5 Manufacturing

The Manufacturing sector within BPDM was estimated to have contributed 7.1% to total GGP and 10.1% to total employment (Bojanala IDP, 2017/22). This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products

9.3.6 Construction

The construction sector only contributed 2.1% to the Gross Geographic Product of Bojanala Platinum District Municipality employment (Bojanala IDP 2017/22).

9.3.7 Services and Trade

Services and Trade sectors also play a significant role in the employment opportunities for the people of BPDM in line with the Provincial trend.

The trade sector contributes 10.2% to the total Gross Geographic Product of BPDM employment, on the other hand, the Services sector made up 27.8% of the BPDM GGP and it employed 28.1% of the total formal employment (Bojanala IDP 2017/22).

9.4 Analysis Of Social Labour Plans (SLPs)

The Municipalities have various platforms through which it engages Mining houses firstly to influence the content of their SLPs and to further analyze the extent to which their SLPs are aligned to the IDPs. The Council approved the IDP Process plan through the Stakeholder Representative Forum, during IDP annual review engagements, ensuring that the municipality solicits inputs from various stakeholders, including Mining houses, and also seeks to influence their SLPs such that they respond to the strategic direction contained in the IDP’s.

There are Mining Stakeholder Engagement Strategies established by Municipal Councils to engage effectively with Mining houses to discuss amongst others, their SLPs as submitted to the Department of Mineral Resources (DMR) and further analyze the extent to which the SLPs are aligned to the IDPs. Despite these efforts, there are still challenges regarding credible and implementable SLPs. Herewith is an indication of Mining Houses per municipality:

Municipality	No. of Mining Houses
Kgetleng Rivier Local	05
Madibeng Local	12
Moses Kotane Local	13
Rustenburg Local	09

Bojanala SEZ established in the North West

A Special Economic Zone (SEZ) dedicated to mineral beneficiation has been proclaimed for the platinum-rich Bojanala district of the North West Province. To be known as the ***Bojanala SEZ***, the special economic zone was established in terms of the SEZ Act of 2014.

9.5.1 Bojanala SEZ – Location

The main hub of the Bojanala SEZ is to be housed in a 100-hectare site of the Bodirelo Industrial Park. The industrial park is located near the town of Mogwase in the Bojanala Platinum District of the North West Province. The site will be developed in three phases comprising a logistics park, a light manufacturing space, and a heavy industry manufacturing space.

9.5.2 Purpose of the Bojanala SEZ

The Bojanala SEZ has been established to:

- Increase foreign and domestic investment in the Bojanala District;
- Increase exports of value-added manufactured goods from the region;
- Ensure employment creation, technology transfer, and skills development;
- Ensure the creation of economic linkages through supplier development;
- Ensure the spread of industrial development regionally and the promotion of industrial agglomeration in the region;

- Build the required industrial infrastructure in Bojanala District;
- Promote coordinated planning among key government agencies.

Opportunities to be presented by the SEZ:

ITEM	SECTOR	DESCRIPTION	VALUE /NO JOBS
Waste to Energy Initiate	*Renewable Energy*	*Production of electricity from waste products*	*R3,9 Billion (450)*
Beake Engineering	*Capital Equipment*	*Metal fabrication*	*R35 million (176 jobs)*
Leema Industries	*Capital Equipment*	*Assembly of computers*	*R60 million (200 jobs)*
Ferrochrome Processing	*Mineral beneficiation*	*Smeltering of chromium*	*R25 million (150 jobs)*
Nature's Treasure	*Agro-processing*	*Drying of fruits and vegetables*	*R27 million (50 jobs)*
Hlamara	*Mineral beneficiation/ Renewable energy*	*Processing of silica to produce silicon* *To manufacture solar panels*	*R2,4 billion*
Yangqung / IDC	*Mineral beneficiation*	*Process coal to produce urea to manufacture nitrite (fertilizer)*	*R13,8 Billion*

KEY ECONOMIC OPPORTUNITIES AND POTENTIAL

Bojanala Platinum District Municipality has massive potential for economic prosperity. The following highlights the key economic opportunities and potential within the district:

- Construction of luxurious Medical Facility and shopping mall at Moses Kotane LM;
- Provide rural areas with increased levels of economic activity at Moses Kotane, Kgetleng Rivier, and Moretele Local Municipalities;
- Revitalization of CBDs in the District because they are dilapidated and negatively affect investment;
- Development of Incentive Schemes within the locals to attract and keep Investors within the municipal jurisdictions;
- Construction of physical Markets and Service Facilities such as abattoirs, tanneries, etc. to support rural development;
- Development of a Mining supply park to establish a one-stop-shop for all the mines around the BPDM;
- To establish markets in rural areas to ensure that produce within rural finds consumers. The specifications of the market will be informed by the unique characteristics of the various rural areas;
- Establishment of a dry Logistics hub - One-stop site catering for all logistical requirements that includes a truck stop/inn;
- Ensure an excellent telecommunications network to resolve any challenges identified to ensure that the proposed BPO (see services section) can be implemented.

The following are prioritized for inclusion in the Regional Economic Development planning initiatives or strategies for BPDM and its local municipalities:

- Bojanala Special Economic Zone, (SEZ);
- Local procurement;
- Mining beneficiation;
- Regional Science, Technology & Innovation;
- SMME development and support;
- Tourism route;
- Agripark;
- Regional bulk water supply strategy;

- Fresh produce market/ hubs.

KEY PLANNED INVESTMENTS AND PROJECTS INCLUDING LOCALLY-MADE PRODUCTS

- Dry logistic hub in Madibeng Local Municipality;
- Agripark in the District;
- Special Economic Zone at Moses Kotane Local Municipality;
- Tourism Route – Bojanala PBPDM;
- Theme park – Rustenburg Local Municipality;
- Revitalization of Borakalalo Game Park – Madibeng Local Municipality;
- Agricultural Processing facilities – Moses Kotane Local Municipality;
- Development of Koster Dam – KgetlengRivier Local Municipality;
- Sutelong River Park – Moretele Local Municipality;
- Small Town Renewal Programme – Brits;
- Fresh Produce Market – Rustenburg Local Municipality;
- Mining Supplier Park – Rustenburg Local Municipality.

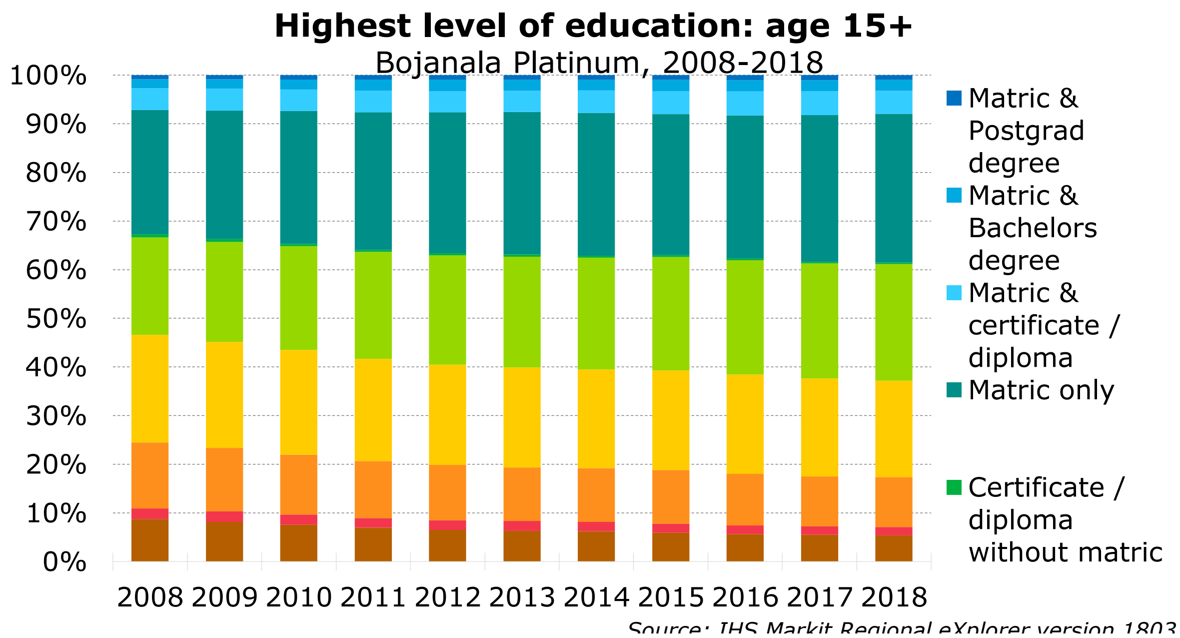
EDUCATION AND EMPLOYMENT AND UNEMPLOYMENT

10.1 Education

Within Bojanala Platinum District Municipality, the number of people without any schooling decreased from 2008 to 2018 with an average annual rate of -1.53%, while the number of people within the 'matric only' category, increased from 228,000 to 377,000.

The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 3.71%, with the number of people with a 'matric and a Bachelor's degree increasing with an average annual rate of 5.51%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

HIGHEST LEVEL OF EDUCATION: AGE 15+ - BOJANALA PLATINUM DISTRICT MUNICIPALITY, 2008-2018 [PERCENTAGE]



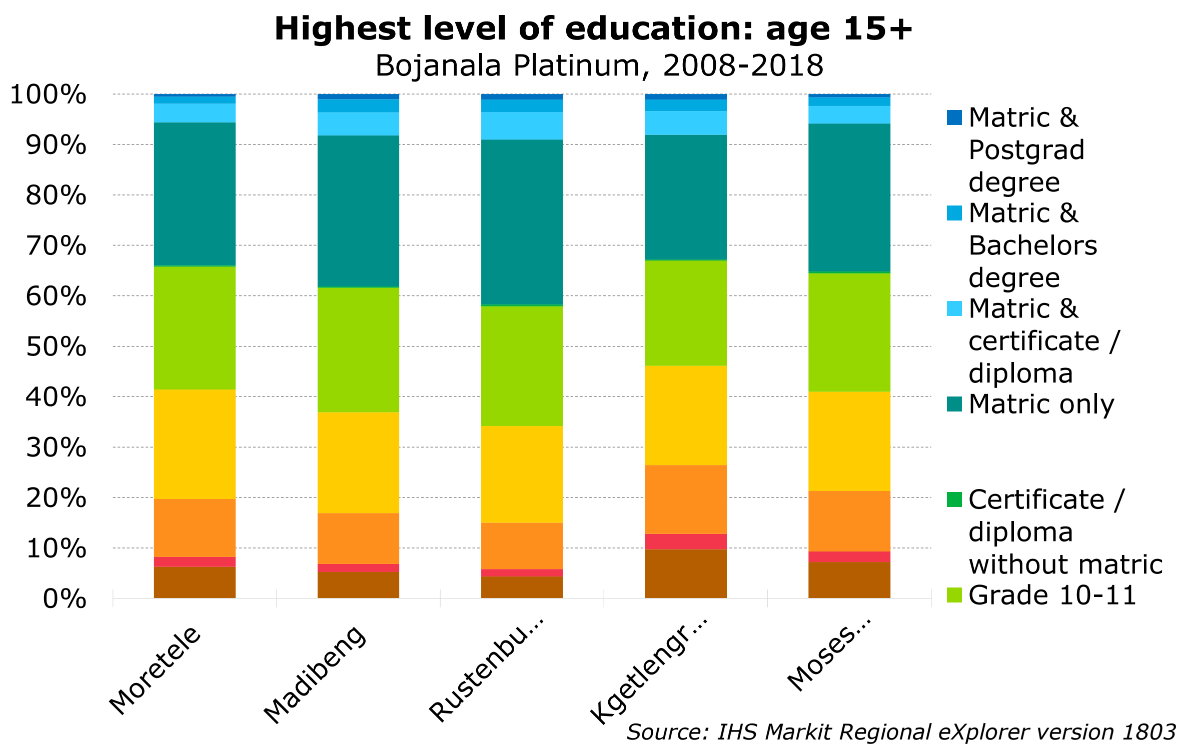
Highest level of education: age 15+ - Bojanala Platinum, North-West and National Total, 2018 [Numbers]

	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
No schooling	66,700	216,000	2,180,000	*30.9%*	*3.1%*
Grade 0-2	20,900	59,100	669,000	*35.3%*	*3.1%*
Grade 3-6	127,000	290,000	3,080,000	*43.6%*	*4.1%*
Grade 7-9	244,000	490,000	6,100,000	*49.7%*	*4.0%*
Grade 10-11	296,000	585,000	8,840,000	*50.6%*	*3.3%*
Certificate / diploma without matric	3,620	8,040	180,000	*45.0%*	*2.0%*
Matric only	377,000	718,000	11,000,000	*52.5%*	*3.4%*
Matric certificate / diploma	57,700	114,000	2,270,000	*50.5%*	*2.5%*
Matric Bachelors degree	28,200	70,700	1,680,000	*39.8%*	*1.7%*
Matric Postgrad degree	11,900	30,800	788,000	*38.7%*	*1.5%*

Source: IHS Markit Districtal eXplorer version 1803

The number of people without any schooling in Bojanala Platinum District Municipality accounts for 30.93% of the number of people without schooling in the province and a total share of 3.06% of the national. In 2018, the number of people in Bojanala Platinum District Municipality with matric only was 377,000 which is a share of 52.49% of the province's total number of people that have obtained a matric. The number of people with matric and a postgraduate degree constitutes 39.83% of the province and 1.68% of the national.

Highest level of education: age 15+, local municipalities of Bojanala Platinum District Municipality, 2018 [Percentage]



10.2 Labour

The working-age population in Bojanala Platinum in 2018 was 1.25 million, increasing at an average annual rate of 2.69% since 2008. For the same period, the working-age population for North-West Province increased by 1.79% annually, while that of South Africa increased by 1.65% annually.

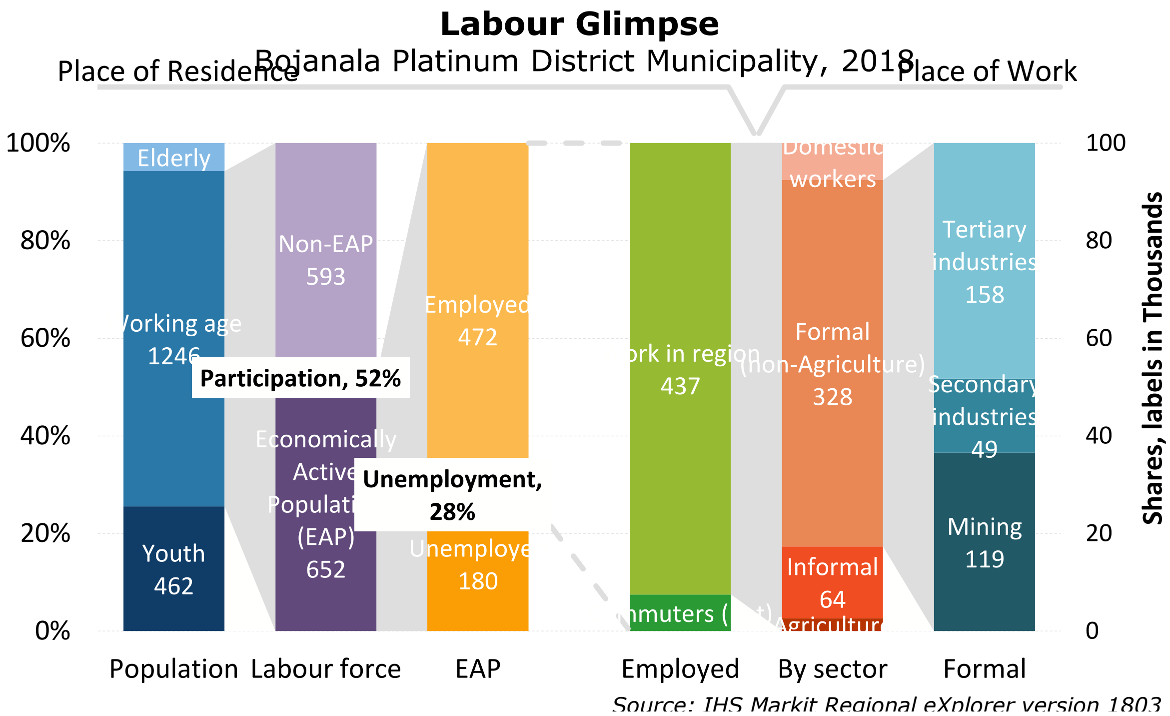
The working-age population in Bojanala Platinum, North-West and National Total, 2008 and 2018 [Number]

	Bojanala Platinum		North-West		National Total	
	2008	2018	2008	2018	2008	2018
15-19	135,000	116,000	355,000	292,000	5,300,000	4,570,000
20-24	151,000	156,000	344,000	323,000	5,230,000	4,960,000
25-29	135,000	200,000	285,000	379,000	4,390,000	5,530,000
30-34	110,000	204,000	234,000	384,000	3,690,000	5,420,000
35-39	96,000	152,000	211,000	309,000	3,230,000	4,360,000
40-44	90,200	108,000	203,000	233,000	2,790,000	3,480,000
45-49	83,800	90,600	189,000	197,000	2,440,000	2,950,000
50-54	67,400	83,600	157,000	185,000	2,040,000	2,530,000
55-59	49,300	76,000	119,000	172,000	1,660,000	2,180,000
60-64	38,400	59,800	94,900	142,000	1,310,000	1,790,000
Total	**955,235**	**1,246,137**	**2,191,064**	**2,616,601**	**32,070,524**	**37,757,662**

Source: IHS Markit Districtal eXplorer version 1803

The graph below combines all the facets of the labour force in the Bojanala Platinum District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

LABOUR GLIMPSE - BOJANALA PLATINUM DISTRICT MUNICIPALITY, 2018



Reading the chart from the left-most bar, breaking down the total population of the Bojanala Platinum District Municipality (1.81 million) into working age and non-working age, the number of people that are of working age is about 1.25 million. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working-age group, 52.4% are participating in the labour force, meaning 653 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: full-time students at tertiary institutions, disabled people, and those choosing not to work, sum to 594 000 people. Out of the economically active population, there are 180 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 27.6%. Up to here, all the statistics are measured at the place of residence.

On the far right, we have the formal non-Agriculture jobs in Bojanala Platinum, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 159 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 437 000 jobs in the area. Formal jobs make up 75.1% of all jobs in the Bojanala Platinum District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

10.3 Economically Active Population (EAP)

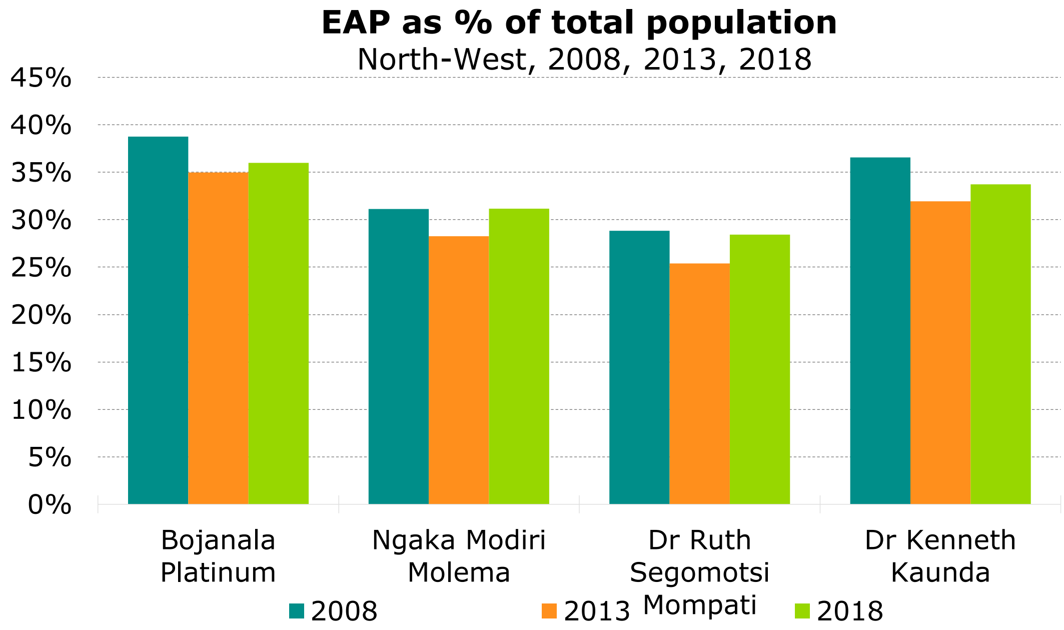
Bojanala Platinum District Municipality's EAP was 653 000 in 2018, which is 36.00% of its total population of 1.81 million, and roughly 47.89% of the total EAP of the North-West Province. From 2008 to 2018, the average annual increase in the EAP in the Bojanala Platinum District Municipality was 1.88%, which is 0.392 percentage points higher than the growth in the EAP of the North-West for the same period.

The economically active population (EAP) - Bojanala Platinum, North-West and National Total, 2008-2018 [number, percentage]

	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
2008	542,000	1,180,000	18,400,000	*46.1%*	*2.9%*
2009	539,000	1,150,000	18,400,000	*46.8%*	*2.9%*
2010	524,000	1,100,000	18,200,000	*47.5%*	*2.9%*
2011	525,000	1,090,000	18,500,000	*48.1%*	*2.8%*
2012	542,000	1,110,000	18,900,000	*48.7%*	*2.9%*
2013	565,000	1,170,000	19,500,000	*48.3%*	*2.9%*
2014	597,000	1,240,000	20,300,000	*48.0%*	*2.9%*
2015	622,000	1,290,000	21,000,000	*48.1%*	*3.0%*
2016	635,000	1,330,000	21,600,000	*47.8%*	*2.9%*
2017	649,000	1,350,000	22,100,000	*47.9%*	*2.9%*
2018	653,000	1,360,000	22,400,000	*47.9%*	*2.9%*
Average Annual growth					
2008-2018	***1.88%***	***1.49%***	***1.98%***		

Source: IHS Markit Districtal eXplorer version 1803

In 2008, 38.8% of the total population in Bojanala Platinum District Municipality was classified as economically active which decreased to 36.0% in 2018. Compared to the other District in North-West Province, Bojanala Platinum District Municipality had the highest EAP as a percentage of the total population within its District relative to the other District. On the other hand, Dr. Ruth Segomotsi Mompati District Municipality had the lowest EAP with 28.4% of people classified as the economically active population in 2018.



Source: IHS Markit Regional eXplorer version 1803

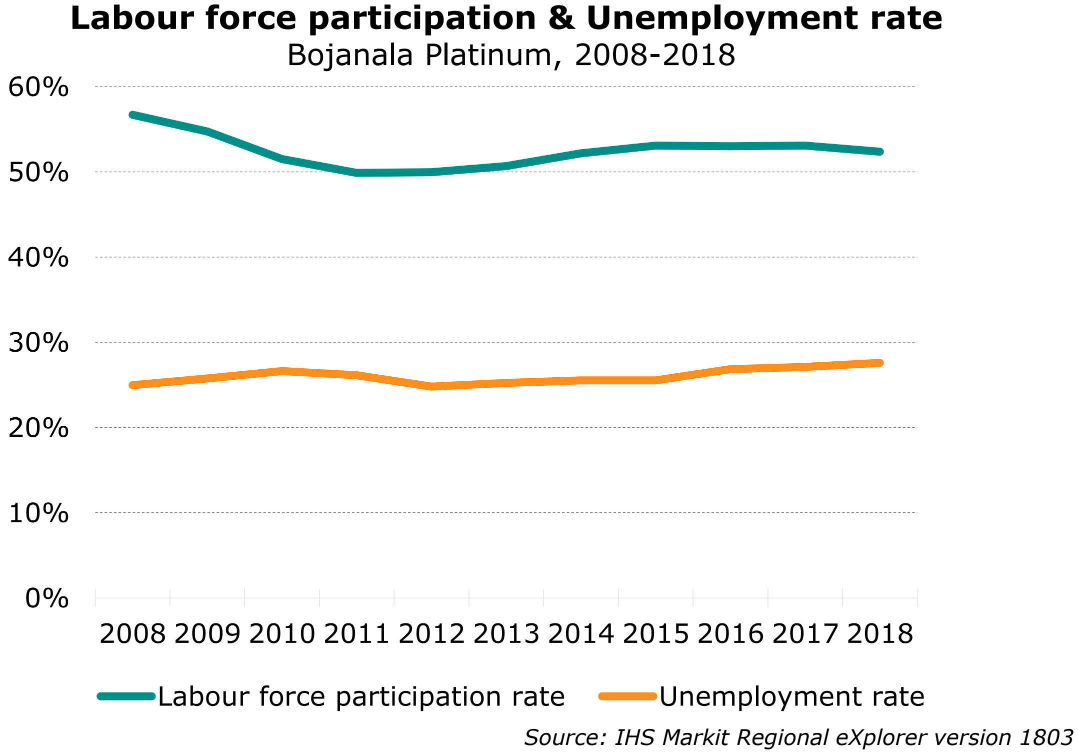
Labour Force participation rate

The Bojanala Platinum District Municipality's labour force participation rate decreased from 56.70% to 52.37% which is a decrease of -4.3 percentage points. The North-West Province decreased from 53.64% to 52.08%, South Africa increased from 57.43% to 59.34% from 2008 to 2018

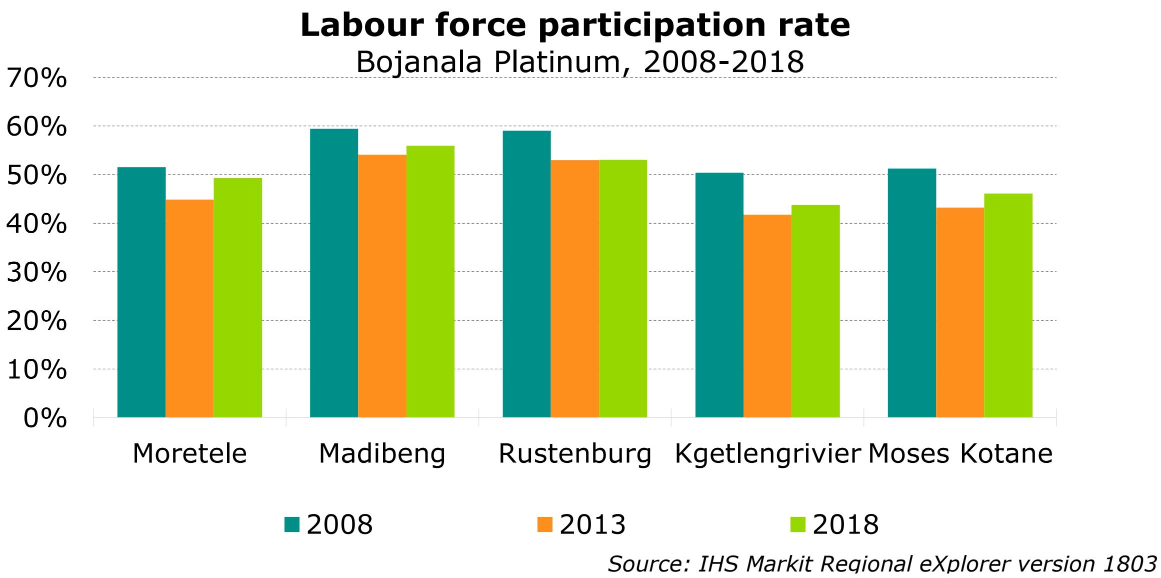
	Bojanala Platinum	North-West	National Total
2008	56.7%	53.6%	57.4%
2009	54.7%	51.7%	56.3%
2010	51.5%	48.5%	54.6%
2011	49.9%	46.9%	54.4%
2012	50.0%	46.9%	54.7%
2013	50.7%	48.4%	55.7%
2014	52.2%	50.5%	57.1%
2015	53.1%	51.7%	58.1%
2016	53.0%	52.2%	58.9%
2017	53.1%	52.5%	59.5%
2018	52.4%	52.1%	59.3%

Source: IHS Markit Districtal eXplorer version 1803

The Bojanala Platinum District Municipality labour force participation rate exhibited a lower percentage point change compared to the North-West Province from 2008 to 2018. The Bojanala Platinum District Municipality had a lower labour force participation rate when compared to South Africa in 2018.



In 2018 the labour force participation rate for Bojanala Platinum was 52.4% which is slightly lower when compared to the 56.7% in 2008. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2008, the unemployment rate for Bojanala Platinum was 25.0% and increased over time to 27.6% in 2018. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for employment within Bojanala Platinum District Municipality.



The local municipality of Madibeng had the highest labour force participation rate with 55.9% in 2018 decreasing from 59.4% in 2008. Kgetleng Rivier Local Municipality had the lowest labour force participation rate of 43.8% in 2018, this decreased from 50.4% in 2008.

Total Employment -

	Bojanala Platinum	North-West	National Total
2008	378,000	816,000	14,100,000
2009	370,000	792,000	14,000,000
2010	355,000	751,000	13,700,000
2011	361,000	749,000	13,900,000
2012	379,000	775,000	14,200,000
2013	392,000	810,000	14,600,000
2014	411,000	858,000	15,200,000
2015	428,000	890,000	15,700,000
2016	430,000	908,000	15,900,000
2017	437,000	923,000	16,100,000
2018	437,000	929,000	16,300,000
Average Annual growth			
2008-2018	***1.47***%	***1.30***%	***1.46***%

Source: IHS Markit Districtal eXplorer version 1803

In 2018, Bojanala Platinum employed 437 000 people which is 47.08% of the total employment in North-West Province (929 000), and 2.68% of total employment in South Africa (16.3 million). Employment within Bojanala Platinum increased annually at an average rate of 1.47% from 2008 to 2018.

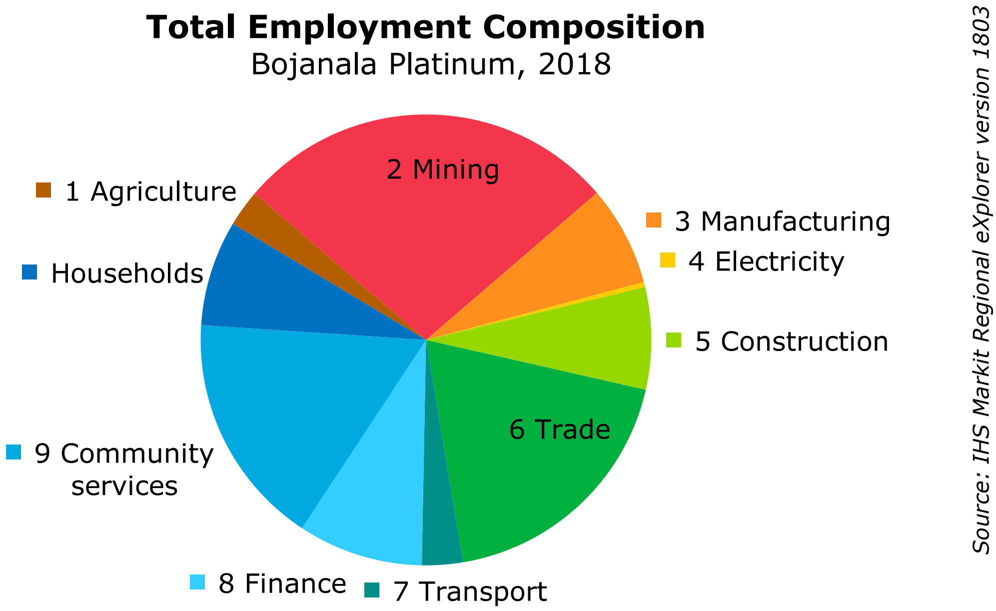
Total employment per broad economic sector

	Bojanala Platinum	Ngaka Modiri Molema	Dr Ruth Segomotsi Mompati	Dr Kenneth Kaunda	Total North-West
Agriculture	11,600	17,800	14,500	11,400	55,238
Mining	120,000	3,720	2,310	3,880	129,843
Manufacturing	31,300	11,400	4,900	11,600	59,204
Electricity	1,630	1,180	786	861	4,461
Construction	32,000	16,300	6,930	14,200	69,458
Trade	82,300	48,900	22,400	37,800	191,441
Transport	12,800	8,120	3,980	6,050	30,924
Finance	39,200	28,700	10,700	20,300	98,962
Community services	73,300	68,300	28,600	40,500	210,630
Households	33,100	20,700	11,000	13,700	78,446
Total	**437,000**	**225,000**	**106,000**	**160,000**	**928,609**

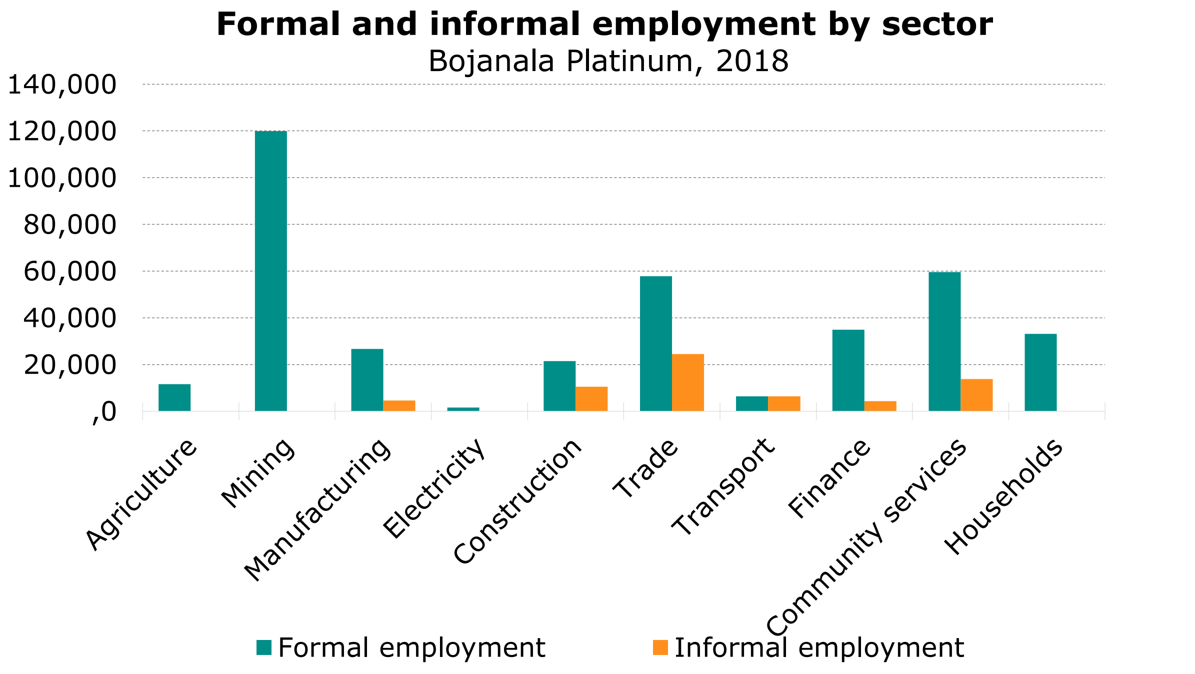
The district municipality that employs the lowest number of people relative to the other District within North-West Province is Dr. Ruth Segomotsi Mompati district municipality with a total number of 106 000 employed people.

In Bojanala Platinum District Municipality the economic sectors that recorded the largest number of employees in 2018 were the mining sector with a total of 120 000 employed people or 27.4% of total employment in the district municipality. The trade sector with a total of 82 300 (18.8%) employs the second-highest number of people relative to the rest of the sectors. The electricity sector with 1 630 (0.4%) is the sector that employs the least number of people in Bojanala Platinum District Municipality, followed by the agriculture sector with 11 600 (2.6%) people employed.

Formal and Informal employment



The number of formally employed people in Bojanala Platinum District Municipality counted 373 000 in 2018, which is about 85.29% of total employment, while the number of people employed in the informal sector counted 64 300 or 14.71% of the total employment. Informal employment in Bojanala Platinum increased from 44 600 in 2008 to an estimated 64 300 in 2018.



Source: IHS Markit Regional eXplorer version 1803

In 2018 the Trade sector recorded the highest number of informally employed, with a total of 24 600 employees or 38.19% of the total informal employment. This can be expected as the barriers to entering the Trade sector in terms of capital and skills required is less than in most of the other sectors. The Finance sector has the lowest informal employment with 4 340 and only contributes 6.76% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR -

	Formal employment	Informal employment
Agriculture	11,600	N/A
Mining	120,000	N/A
Manufacturing	26,700	4,660
Electricity	1,630	N/A
Construction	21,400	10,500
Trade	57,700	24,600
Transport	6,350	6,430
Finance	34,900	4,340
Community services	59,600	13,800
Households	33,100	N/A

Source: IHS Markit Districtal eXplorer version 1803

Unemployment

In 2018, there were a total number of 180 000 people unemployed in Bojanala Platinum, which is an increase of 44 900 from 135 000 in 2008. The total number of unemployed people within Bojanala Platinum constitutes 48.66% of the total number of unemployed people in the North-West Province. The Bojanala Platinum District Municipality experienced an average annual increase of 2.91% in the number of unemployed people, which is worse than that of the North-West Province which had an average annual increase in unemployment of 2.21%.

UNEMPLOYMENT (OFFICIAL DEFINITION) - BOJANALA PLATINUM, NORTH-WEST, AND NATIONAL TOTAL, 2008-2018 [NUMBER PERCENTAGE]

	Bojanala Platinum	North-West	National Total	Bojanala Platinum as % of the province	Bojanala Platinum as % of national
2008	135,000	297,000	4,340,000	*45.5%*	*3.1%*
2009	139,000	300,000	4,370,000	*46.2%*	*3.2%*
2010	140,000	297,000	4,510,000	*47.1%*	*3.1%*
2011	137,000	287,000	4,600,000	*47.8%*	*3.0%*
2012	134,000	290,000	4,730,000	*46.4%*	*2.8%*
2013	143,000	307,000	4,900,000	*46.4%*	*2.9%*
2014	153,000	328,000	5,110,000	*46.5%*	*3.0%*
2015	159,000	343,000	5,350,000	*46.3%*	*3.0%*
2016	171,000	358,000	5,710,000	*47.7%*	*3.0%*
2017	176,000	368,000	6,020,000	*47.9%*	*2.9%*
2018	180,000	370,000	6,120,000	*48.7%*	*2.9%*
Average Annual growth					
2008-2018	***2.91*%**	***2.21*%**	***3.48*%**		

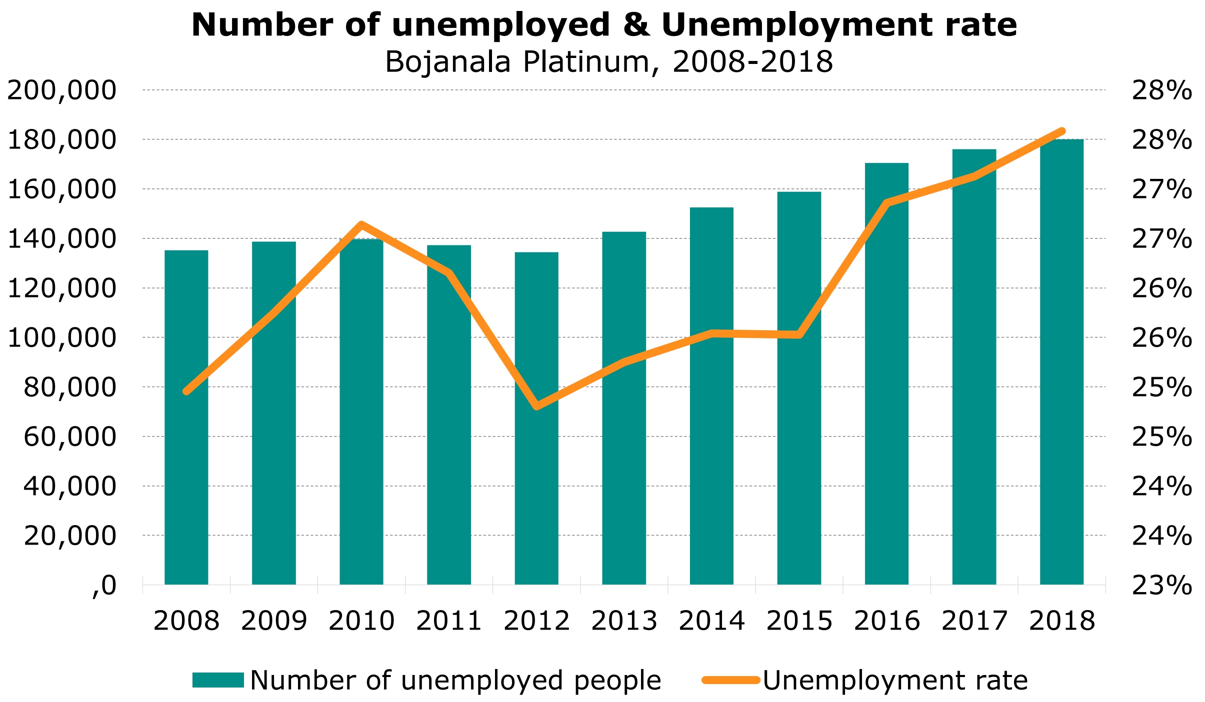
Source: IHS Markit Districtal eXplorer version 1803

In 2018, the unemployment rate in Bojanala Platinum District Municipality (based on the official definition of unemployment) was 27.58%, which is an increase of 2.63 percentage points. The unemployment rate in Bojanala Platinum District Municipality is higher than that of the North-West. The unemployment rate for South Africa was 27.31% in 2018, which is an increase of -3.72 percentage points from 23.59% in 2008.

UNEMPLOYMENT RATE (OFFICIAL DEFINITION)

	Bojanala Platinum	North-West	National Total
2008	25.0%	25.3%	23.6%
2009	25.7%	26.0%	23.8%
2010	26.6%	26.9%	24.8%
2011	26.2%	26.3%	24.9%
2012	24.8%	26.0%	25.0%
2013	25.3%	26.3%	25.1%
2014	25.5%	26.4%	25.1%
2015	25.5%	26.5%	25.5%
2016	26.9%	27.0%	26.4%
2017	27.1%	27.2%	27.2%
2018	27.6%	27.1%	27.3%

Source: IHS Markit Districtal eXplorer version 1803



Source: IHS Markit Regional eXplorer version 1803

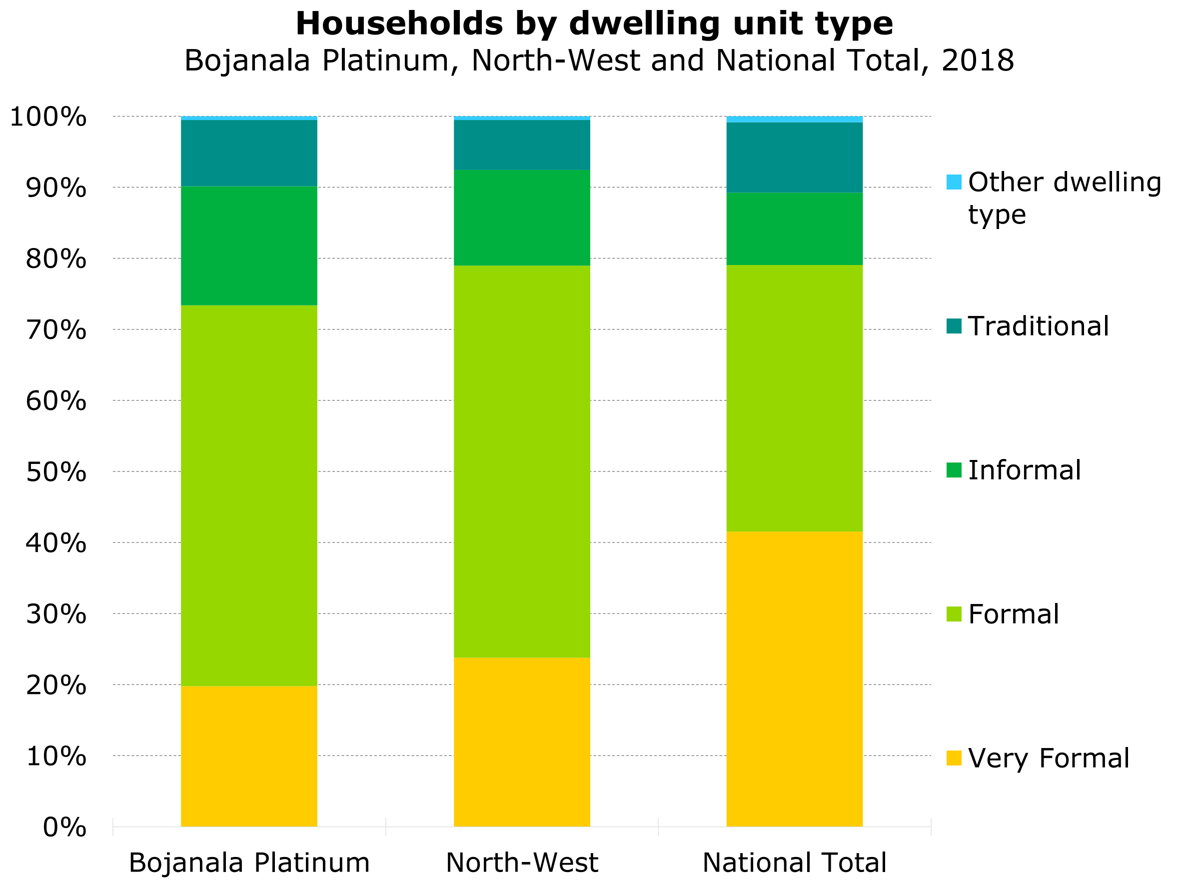
When comparing unemployment rates among District within Bojanala Platinum District Municipality, Moretele Local Municipality has indicated the highest unemployment rate of 29.4%, which has decreased from 30.9% in 2008. It can be seen that the Kgetleng Rivier Local Municipality had the lowest unemployment rate of 25.9% in 2018, which increased from 25.6% in 2008.

SERVICE DELIVERY PROFILE

11.1 Housing

11.1.1 Access to Household by Dwelling Type

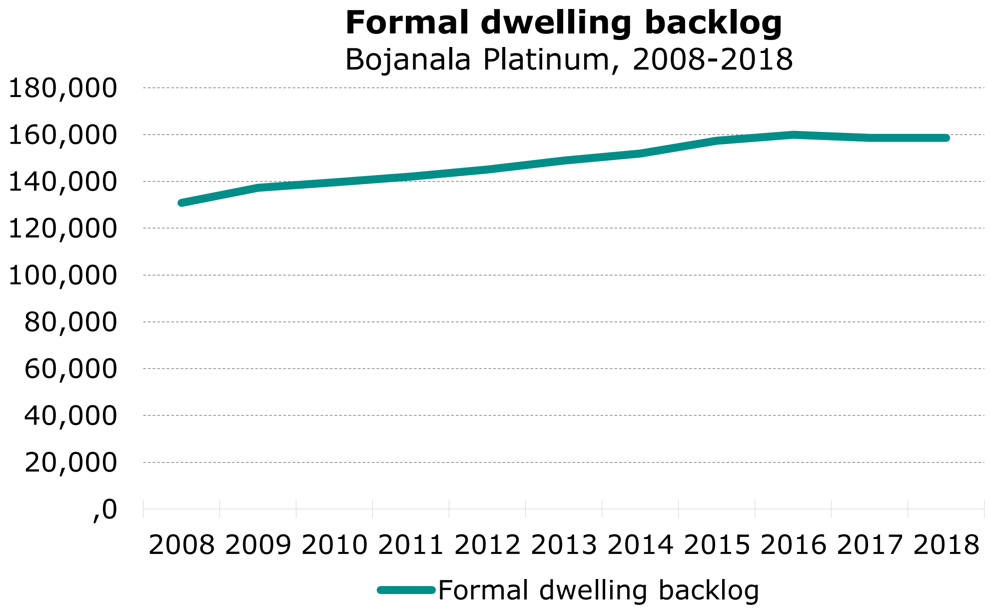
Bojanala Platinum District Municipality had a total number of 118 000 (19.79% of total households) very formal dwelling units, a total of 320 000 (53.62% of total households) formal dwelling units, and a total number of 99 800 (16.73% of total households) informal dwelling units.



Source: IHS Markit Regional eXplorer version 1803

Formal Dwelling Unit Backlogs

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2008 the number of households not living in a formal dwelling was 131 000 within Bojanala Platinum District Municipality. From 2008 this number increased annually at 1.95% to 159 000 in 2018.



Source: IHS Markit Regional eXplorer version 1803

Water Provision

11.2.1 Water Resource

There are 3 main sources of water that supply the demand in the Bojanala District Municipality. These are surface sources such as dams and springs, groundwater sources such as boreholes, and external sources such as the regional water boards.

Surface Water Resources

The Bojanala Platinum District falls within two main river systems, namely the Crocodile West and Groot Marico. The Crocodile West system includes the largest

A portion of domestic and industrial/mining consumers. The Crocodile River is used directly for abstraction and water supply to the Brits Water Supply Scheme. Water is further abstracted from the rivers for irrigation requirements.

The main dams or dams of importance in this catchment are the Klipvoor, Hartbeespoort, Roodekopjes, Vaalkop, Bospoort, Koster, Swartruggens, Lindley's Poort and Madikwe Dams. Most of these dams, except Klipvoor, Roodekopjes, and Lindley's Poort, are used directly for domestic and industrial water supply. Furthermore, the majority of dams, except Vaalkop and Bospoort, are also used for irrigation.

11.2.3 Bulk Water Supply

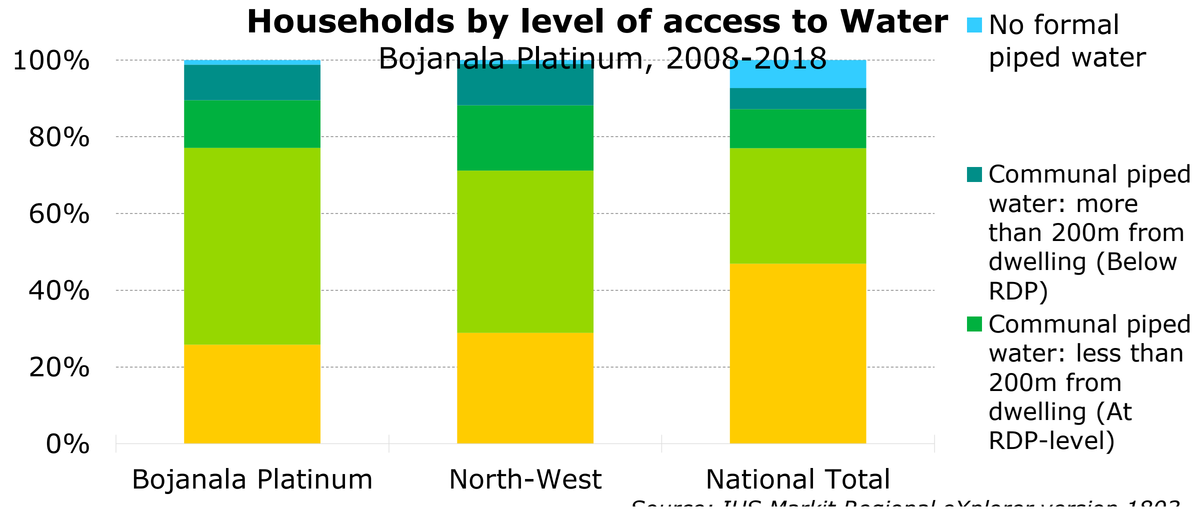
The regional bulk water schemes are managed and operated by Water Boards (Such as Magalies Water) established in terms of the Water Act. In addition, Magalies Water also assists and operates certain smaller bulk water supplies and rudimentary groundwater schemes within the District

- **Moretele LM:** receives its bulk water from Tshwane Council and underground water sources such as boreholes;
- **Madibeng LM:** receives its bulk water from Tshwane Council, Rand Water, underground water sources such as boreholes; as well as its bulk water from Hartbeespoort Dam
- **Rustenburg LM:** receives the majority of its bulk water from Magalies Water, Rand Water, and underground water sources such as boreholes;
- **Moses Kotane LM:** receives its bulk water from Magalies water and underground water sources such as boreholes, and the Pella plant
- **Kgetleng Rivier LM:** receives its bulk water from the Koster dam, Swartruggens dam, and underground water sources such as boreholes.

Aging infrastructure remains a huge challenge within the district, and a lot of the budget is spent on the operations and maintenance of the systems.

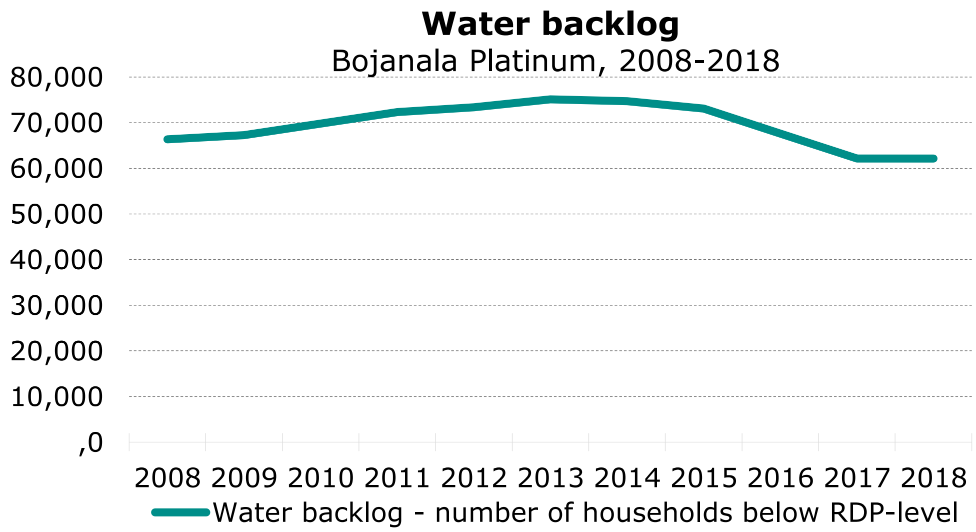
11.2.4 Access to water

Bojanala Platinum District Municipality had a total number of 154 000 (or 25.83%) households with piped water inside the dwelling, a total of 306 000 (51.32%) households had piped water inside the yard and a total number of 7 180 (1.20%) households had no formal piped water.



Water Backlog

When looking at the water backlog (number of households below RDP level) over time, it can be seen that in 2008 the number of households below the RDP level was 66 400 within Bojanala Platinum District Municipality, this decreased annually at -0.66% per annum to 62 200 in 2018



Source: IHS Markit Regional eXplorer version 1803

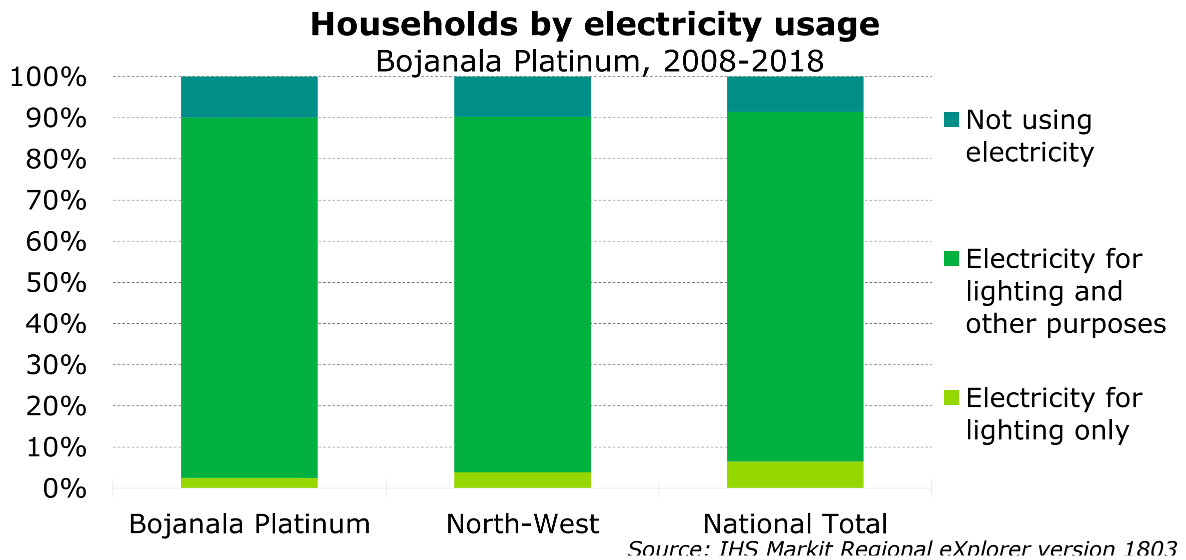
Electricity Provision

The Bojanala region is serviced by three Eskom delivery areas, namely Eskom, Bloemfontein (part of Moses Kotane and Kgetleng Rivier), Eskom North-East (in the eastern Madibeng and Moretele areas), and Eskom North (the rest of Bojanala). Electricity for house and business connections is extracted from local substations and in some villages a prepaid metering system has been installed to ensure good credit control. However, some towns have been able to acquire licenses to provide electricity within their areas of jurisdiction with Eskom only providing bulk infrastructure.

Eskom is the sole electricity supply authority in Moses Kotane Local Municipality. More than 90% of all the towns and villages comprising Moses Kotane Local Municipality have electricity supply. There are only isolated problems regarding internal household connections.

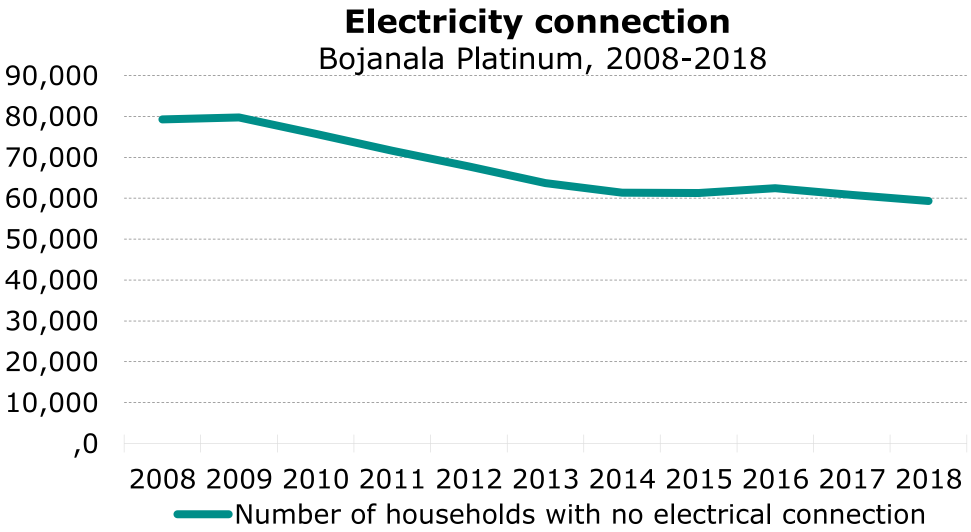
Access to Electricity

Bojanala Platinum District Municipality had a total number of 15 000 (2.51%) households with electricity for lighting only, a total of 522 000 (87.54%) households had electricity for lighting and other purposes, and a total number of 59 300 (9.95%) households did not use electricity.



Electricity Backlog

When looking at the number of households with no electrical connection over time, it can be seen that in 2008 the number of households without an electrical connection in Bojanala Platinum District Municipality was 79 300, this decreased annually at -2.86% per annum to 59 300 in 2018.



Source: IHS Markit Regional eXplorer version 1803

Sanitation

The following sanitation systems are found within Bojanala District:

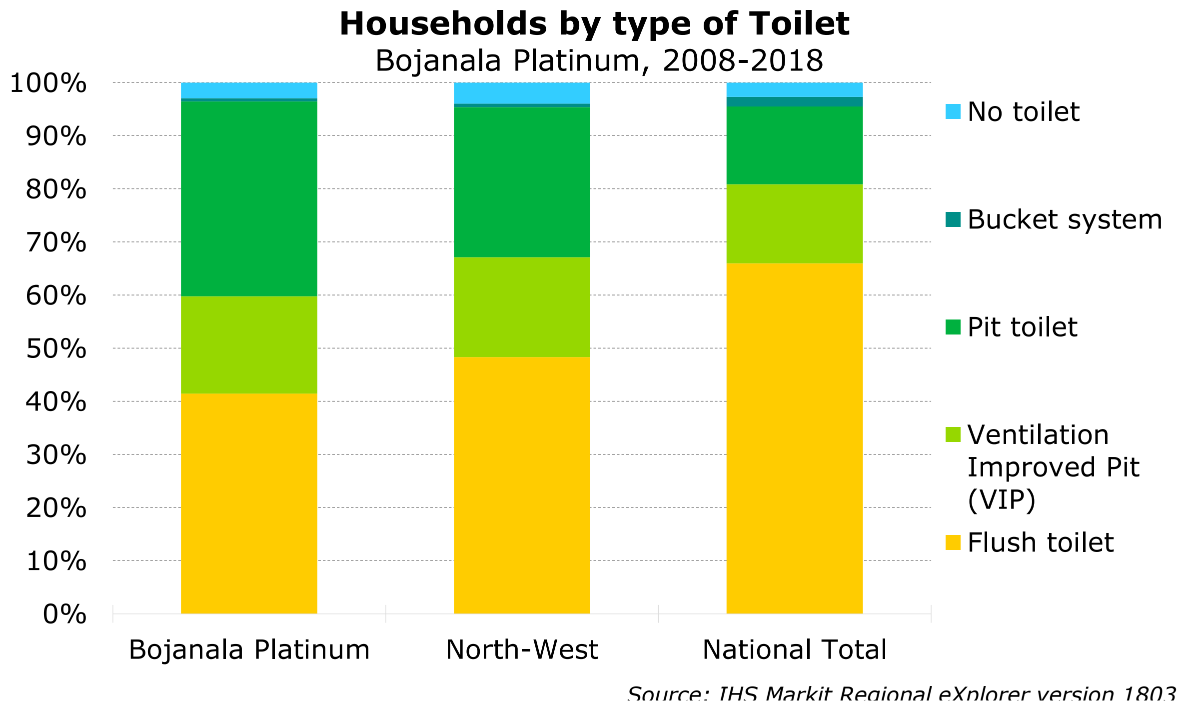
- Full Waterborne Sewer system
- Septic Tank/ French Drain
- Pit Latrines

Rustenburg town, Sun City and towns such as Madikwe, Koster, Marikana, Kroondal, Brits, Hartebeespoort, Letlhabile and Mothutlung, are served by water-borne sewerage systems. Septic tank/ French drain systems are found in towns such as Swartruggens, Derby, Boons, Boschoek, and Skeerpoort, and are generally maintained by the owners. Septic tank/ French drain systems are also found in isolated cases at schools and clinics in other areas.

Almost all of the populated areas within the district, barring the above, make use of pit latrines that do not meet RDP standards. These inadequate facilities cause pollution and the contamination of groundwater. Severe health risks exist – especially at schools due to the overuse of pit latrines resulting in unhygienic conditions.

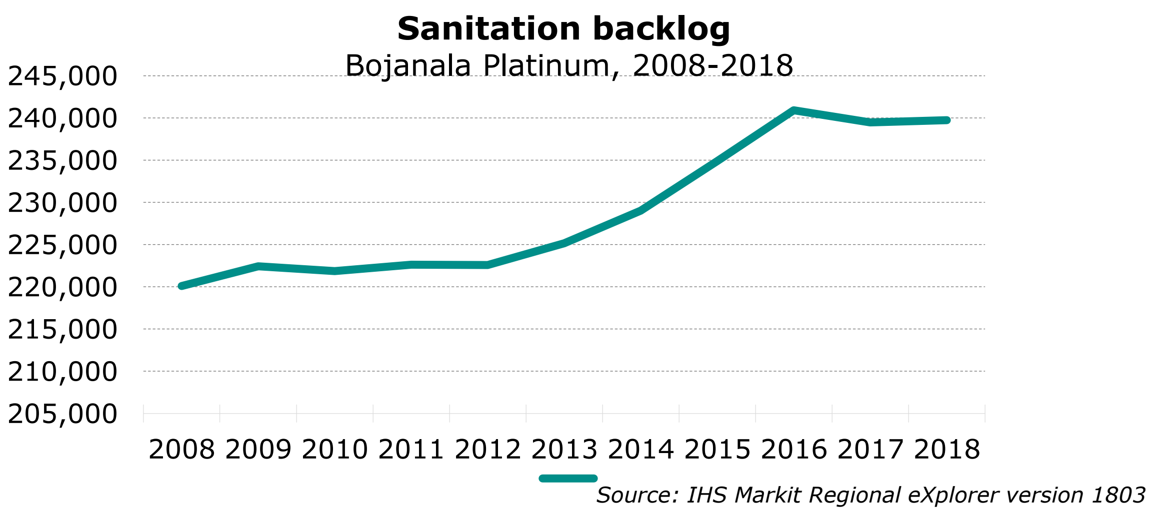
Access to Sanitation

Bojanala Platinum District Municipality had a total number of 247 000 flush toilets (41.47% of total households), 109 000 Ventilation Improved Pit (VIP) (18.33% of total households), and 219 000 (36.67%) of total households pit toilets.



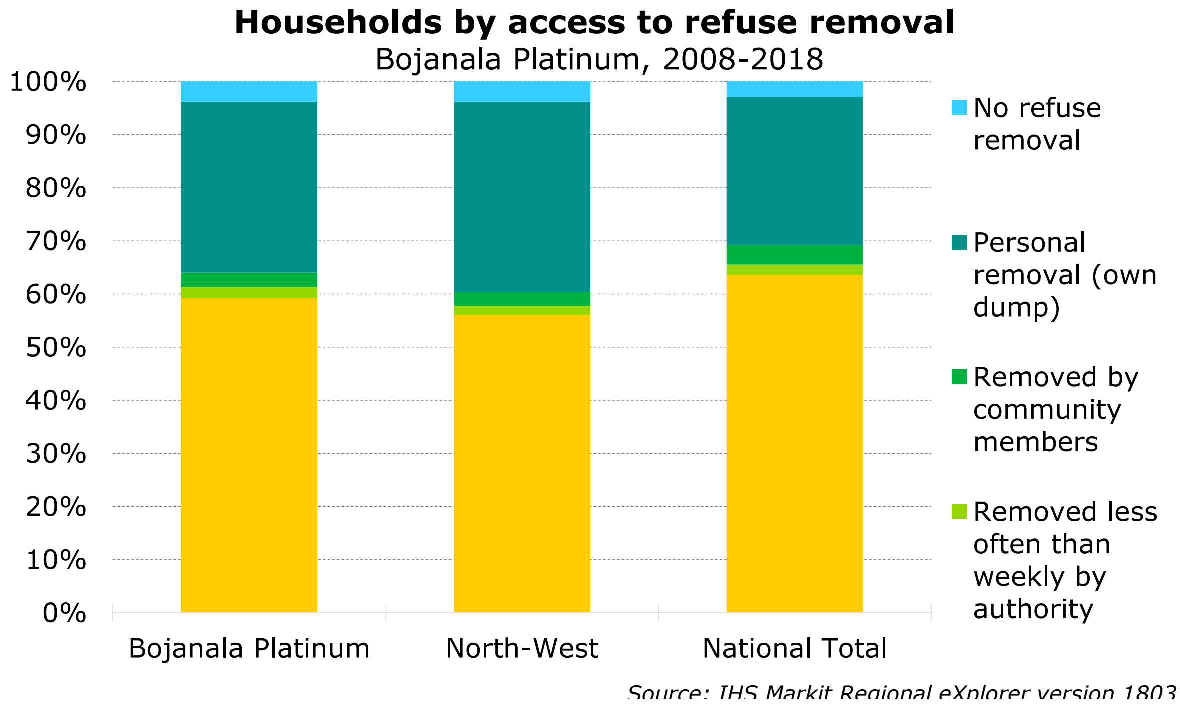
Sanitation Backlog

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Bojanala Platinum District Municipality was 220 000, this increased annually at a rate of 0.86% to 240 000 in 2018



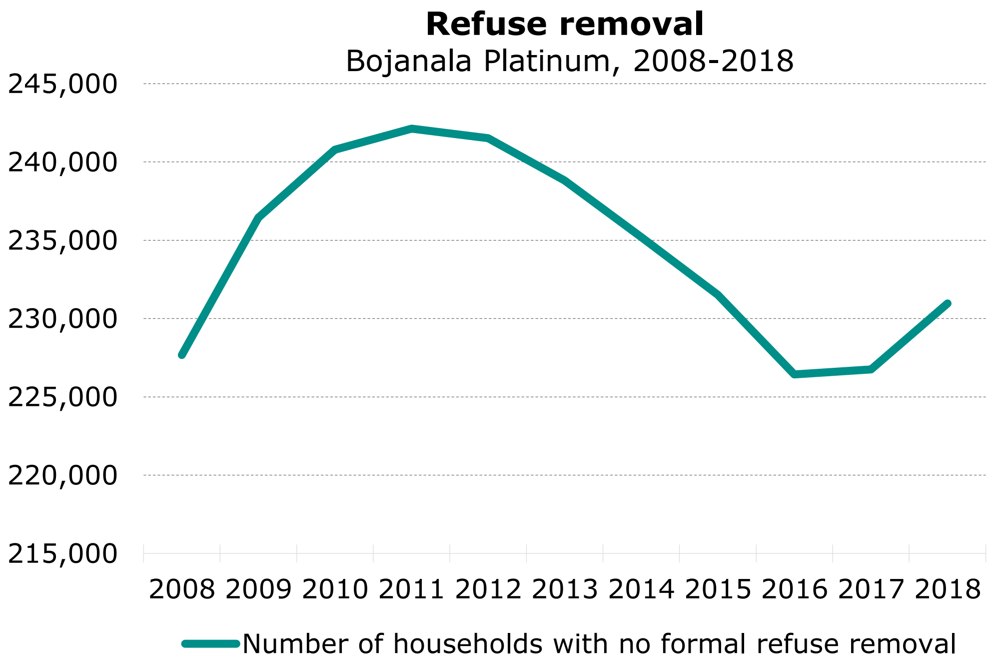
Refuse Disposal

Bojanala Platinum District Municipality had a total number of 353 000 (59.17%) households that had their refuse removed weekly by the authority, a total of 12 600 (2.11%) households had their refuse removed less often than weekly by the authority, and a total number of 192 000 (32.17%) households which had to remove their refuse personally (own dump).



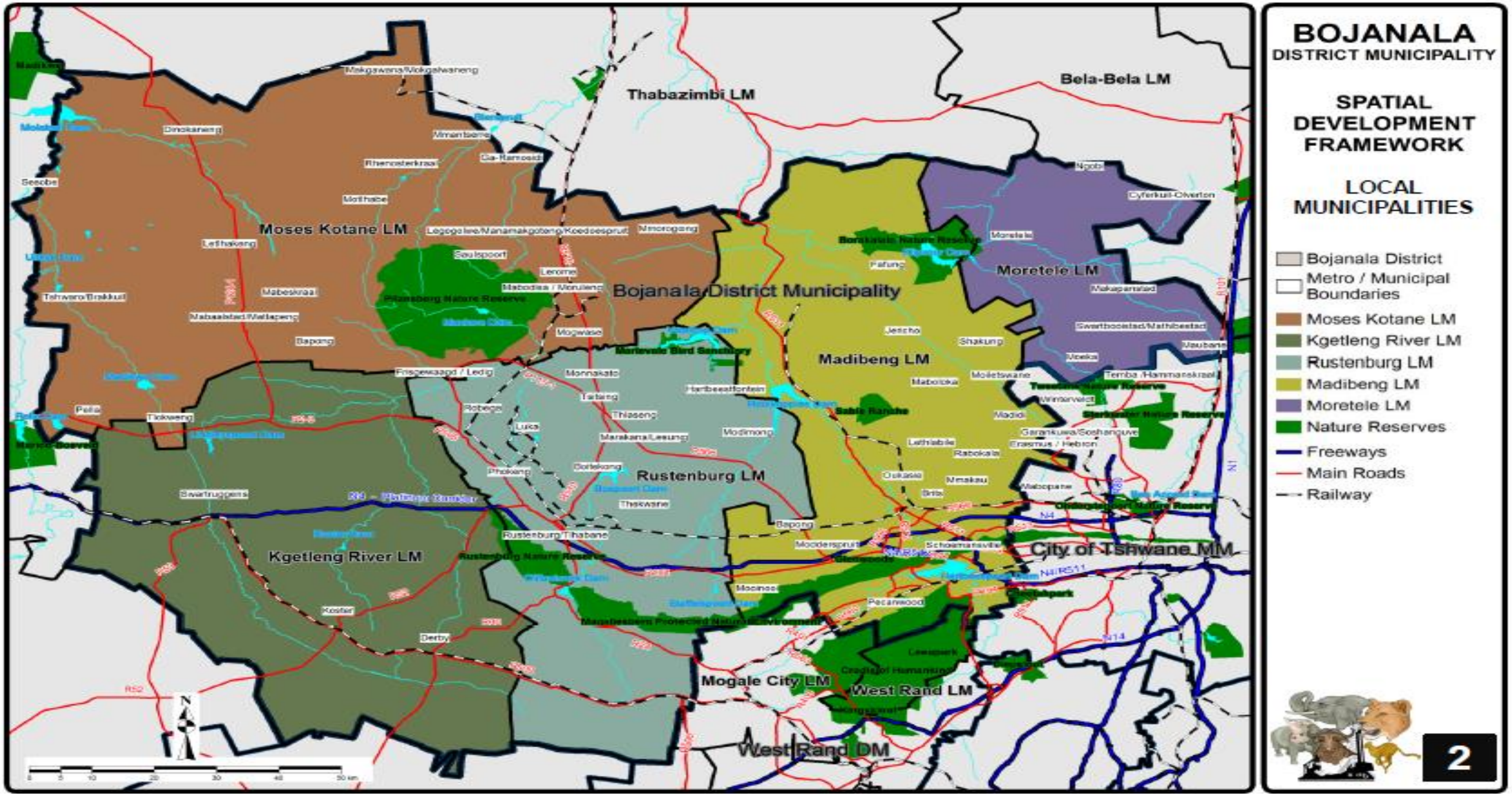
Refuse Removal Backlog

When looking at the number of households with no formal refuse removal, it can be seen that in 2008 the households with no formal refuse removal in Bojanala Platinum District Municipality was 228 000, this increased annually at 0.14% per annum to 231 000 in 2018. The total number of households within Bojanala Platinum District Municipality increased at an average annual rate of 3.35% from 2008 to 2018, which is higher than the annual increase of 2.13% in the number of households in South Africa.



Source: IHS Markit Regional eXplorer version 1803

SECTION 2: SPATIAL RATIONALE



Spatial Development Elements within North West

North West lies in the northern part of South Africa, north - east of the Northern Cape Province, west of the Free State Province and Gauteng Province and south of Limpopo Province. It borders Botswana in the east. The Geographical size of North West is 105703.4 km^2**.**

Regional and intra-regional accessibility and mobility

North West has excellent regional and intraregional accessibility supported by a system of regional and national linkages, providing different levels of mobility within the province.

Road links

The roads of regional importance supporting the development of transportation development corridors

North West is linked to surrounding areas by a system of national and provincial roads. The national and provincial roads systems within the North West provide the following regional links supporting the development of transportation development corridors:

- The N4 linking Tshwane with Walvis Bay Harbour (Platinum Corridor). Development nodes within along this route include Brits (Madibeng LM), Rustenburg, Swartruggens (Kgetlengrivier LM), Groot Marico and Zeerust (Ramotshere Moloa LM)
- The N12 route between Johannesburg and Kimberley (Treasure Corridor) including the development nodes of Potchefstroom (JB Marks LM), Klerksdorp (Matlosana LM), Wolmaranstad (Maquassi Hills LM) and Christiana (Lekwa Teemane LM).
- The N14 route linking Gauteng with Kuruman (Northern Cape) including the development nodes of Ventersdorp, Delareyville (Tswaing LM) and Vryburg (Naledi LM)
- The N18 linking Gaborone (Botswana) with Mahikeng, Setlagole (Ratlou LM) , Vryburg
  (Naledi LM), Taung (Greater Taung) and Christiana and Kimberley (N17)

Railway Systems

The railway system provides the following main links:

- Johannesburg- Potchefstroom- Kleksdorp- Christiana – Kimberley(Cape Town)
- Johannesburg - Koster - Zeerust – Mahikeng- Setlagole- Vryburg- Taung- Kimberley (Cape Town)
- Johannesburg- Ventersdorp- Delareyville- Wolmaranstad- Taung – Kimberley
- Tshwane – Brits – Rustenburg - Elliesrus
- Mahikeng- Lobatse- Gaborone - Francistown- Bulawayo- Lusaka- Dar es salaam

Airports

Two major airports are provided:

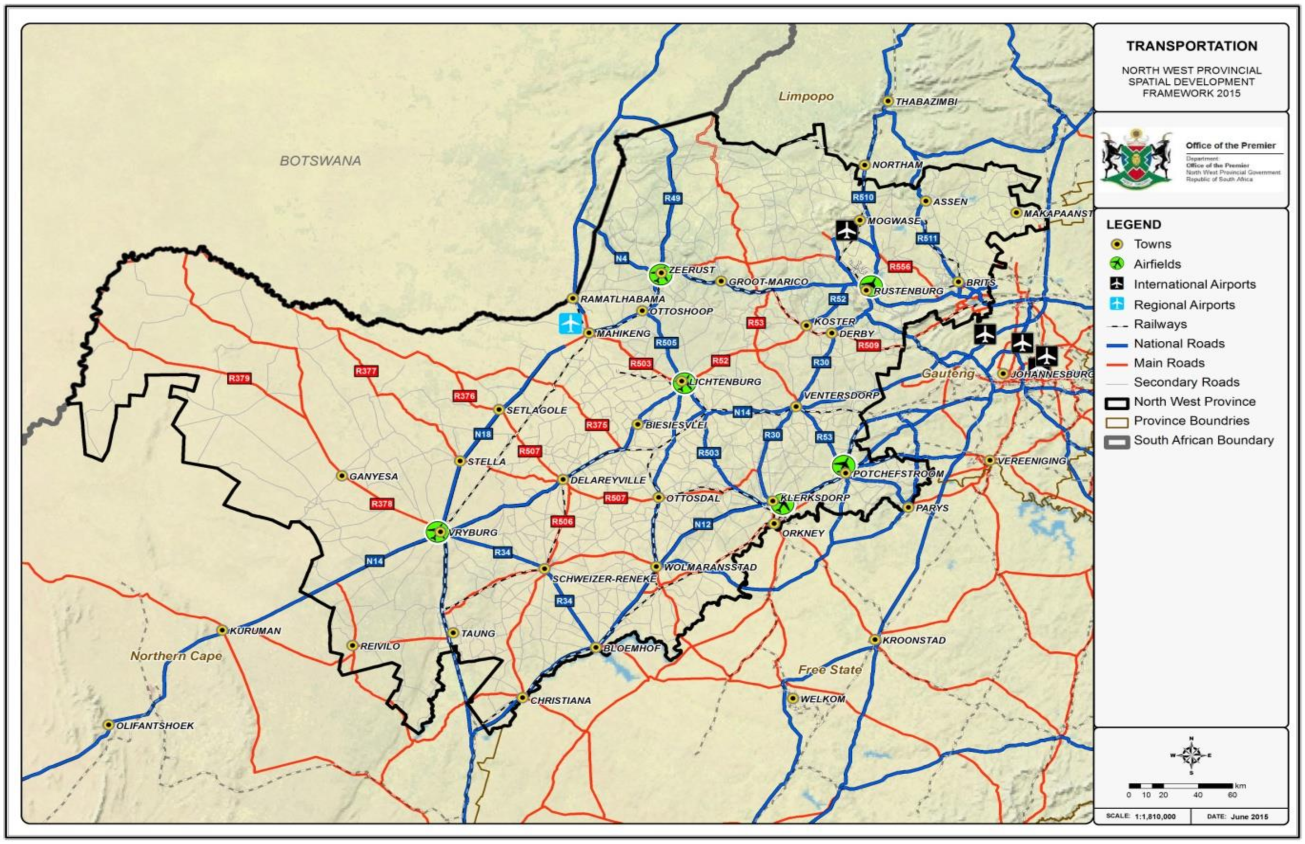
- Pilanesberg International Airport (ACSA)
- The Kgosi Montshioa Airport (Mahikeng Airport - North West Province Department of Transport and Roads)

Other smaller airfields include:

- Potchefstroom
- Klerksdorp
- Rustenburg
- Lichtenburg
- Zeerust
- Vryburg

The main roads, railway system and airports provide the accessibility and mobility necessary for regional economic development.

Table 1: Map: Regional Setting



The spatial development pattern

The existing spatial pattern within North West provides for a spatial development system providing for economic development concentrated in a system represented by:

- Regional activity nodes within transportation corridors.
  - The Platinum Development Corridor as the **main regional development corridor** supported by the N4 route focusing on public and private investments initiatives within the corridor. Within North West, the Platinum Development Corridor accommodates:
    - the primary activity nodes of Brits and Rustenburg and associated industrial and mining concentrations,
    - the secondary activity nodes of Hartbeespoort and Marikana
    - Zeerust as tertiary node
    - The tertiary activity nodes of Swartruggens, Lehurutse, Groot Marico and Swartruggens

- The N12 development corridor supporting the Johannesburg- Cape Town transportation corridor with;
  - Potchefstroom and Klerksdorp as primary activity nodes
  - Stilfontein and Wolmaranstad as secondary nodes
  - Bloemhof and Christiana as tertiary nodes
- The concentration of North West's economic development and population into the main sub regional/regional development nodes of Madibeng, Rustenburg, Mahikeng and Matlosana
  - Attracting sub regional trade, industry and services providing for the existing population and adjoining rural areas
  - Providing economic growth, providing employment to the existing as well future urban and rural hinterland population

- A system of smaller activity nodes interconnected with each other and the regional corridor and activity nodes by a system of roads providing economic and social infrastructure for their respective populations and economies.
- The development of poor rural communities, remote from economic activity nodes which also form part of rural communities with economic, social and engineering infrastructure to enable them to participate in the local and regional economies
- A strong developed tourism sector as a result of the biodiversity provided by regional, national, provincial and private protected and conservation areas.
- Agriculture taking up the largest part of the province.

Clusters of population and economic concentrations

The distribution of population and economic activity indicate a definite pattern of categories of local municipalities representing main concentrations, the rural communities, medium sized population concentrations and small concentrations.

Main concentrations of economic activity and population (Regional Nodes)

The main concentrations of economic activity provide the regional activity centres, which provide collectively the basis for the development of future development corridors and already accommodate a strong urbanisation trend. Approximately **63%** of the total economic activity of North West is concentrated into the 4 local economies of Madibeng, Rustenburg, Mahikeng and Matlosana Municipalities. These municipalities represent approximately 50**%** of the North West population and **58%** of the North West labour force.

All the main concentrations experienced very low or declining economic growth rates. The population growth rates within these concentrations are exceeding the population growth rates by far especially in Madibeng (2.4%) and Rustenburg (3.1%).

Should slow economic growth rates prevail, it can be expected that it will assist in lower incomes and GVA's per capita and higher unemployment. High employment growth rates are however necessary to ensure the eradication of poverty. The concentration of economic activities into the 4 municipalities supported by the large accessible activity nodes of Madibeng, Rustenburg, Mahikeng and Matlosana provides a strong basis for further urbanisation and nuclei for attracting and distributing economic development.

Sector Plans

As indicated the overarching plan in terms of spatial planning in both the government and the private sector is the National Development Plan, Vision 2030. In this regard the spatial development plans of Bojanala Platinum District Municipality and the constituent local municipalities of Kgetleng Rivier, Madibeng, Moretele, Moses Kotane and Rustenburg will align to the goals of the NDP with regard to spatial planning and human settlement. The municipal SDFs will be guided by the following objectives of the NDP:

- To build a strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- Ensure that more people living closer to their places of work.
- To provide better quality public transport.
- To create more jobs in or close to dense, urban townships.

The NDP also want to contribute towards an inclusive rural economy which should be characterised by job creation in agriculture and agro-processing.

The district Municipality will contribute towards the realisation of these national objectives by coordinating and leading planning by local municipalities, sector departments and the private sector. The provincial strategy of the RRR approach and its five concretes will also work towards the realisation of these objectives.

District SDF

The function of the District Spatial Development Framework is primarily to integrate and coordinate on a broader level spatial information which includes the five local municipalities located in its area of jurisdiction. A Land Use Management System on the other hand deals with the detail administration of land development and land use change. It is also for this reason that the local municipalities have to compile their land use management schemes for their individual areas dealing with individual properties in terms of their administration, land use rights and also the amendment of these rights for a particular development and to meet specific requirements. It must, however, conform to the Spatial Development Framework.

The present situation with regard to the compilation of land use schemes for the remaining four local municipalities within the Bojanala PDM is as follows:

The Table below indicates the present situation with regard to the compilation of SDFs and land use schemes for the local municipalities and the Bojanala PDM:

Municipality	Status of SDF & LUMS	Last Reviewed
Kgetlengrivier Local Municipality	In 2016 Land Use Management Scheme (LUMS) was developed informed as well by a detailed Land Audit that was conducted in 2010.	SDF was reviewed in 2012
Madibeng Local Municipality	Madibeng stipulates the structures responsible for the implementation of the SDF directives & LUMS were rationalised in 2019	SDF was reviewed in 2009 LUMS still to be rationalised in line with SPLUMA regulations
Moretele Local Municipality	MLM SDF currently under review LUMS is also under review	MLM SDF 2012
Moses Kotane Local Municipality	Predates the SPLUMA was reviewed in 2018 LUMS is presently being developed	MKLM SDF 2012
Rustenburg Local Municipality	Rustenburg SDF 2010 LUMS requires alignment to the SPLUMA regulations	Rustenburg SDF 2010 LUMS in place, albeit predating the SPLUMA Regulations
Bojanala Platinum District	BPDM SDF 2012 LUM will be developed in 2019	BPDM SDF 2012 LUM development to commence in 2019

The District Municipality's Land Use Scheme will be pitched at higher level, and primarily to provide policy and guidelines which must inform the land use management systems of local municipalities which deal with the individual properties in settlements (i.e. proclaimed towns and villages) and farm portions.

The Bojanala Platinum District Municipality Land Use Management responsibility is to identify broad land use zones with an indication of the most probable uses/ land uses for individual zones such as township development areas (i.e. for residential/ business/ industrial/ open space, etc.), conservation areas, areas with high potential agricultural land, areas for nature conservation, etc. The land use management system at district level is very closely related and linked to the Spatial Development Framework for the District Municipality.

The remaining towns/ settlements are rather small and disconnected; and these areas are rural in character. No clear hierarchy of nodes can be distinguished among the settlements/ villages in the BPDM. Accordingly, a Nodal Classification system has been established in the previous version of the BPDM IDP.

The nodes were classified in terms of a **five (5) tier hierarchy** and allocated Existing and Proposed Functions and Guidelines. The categories were as follows:

- Primary node – Mixed use economic node
- Secondary and emerging secondary nodes – Mixed use economic node
- Local Development nodes
- Rural Service Centres
- Local Service Centres
- Tourism node – tourism related node.

The major structuring element within the District is the N4 / Platinum Corridor, and the ridges, river courses, and nature reserves and Protected Areas that dot the District landscape. The Magalies Mountain Range traverses the DM from west to east, creating a physical barrier between the southern extents of the District and the larger northern section. The Pilanesberg nature reserve is also a distinctive physical feature in the area;

and a major regional tourism attraction with the Sun City development on to its eastern side. The river courses and tributaries that traverse the landscape are also strong form giving elements.

The regional road network and railway line system traversing the BPDM provides good accessibility to the majority of areas in the District.

- **Principle 1:** To achieve a sustainable equilibrium between urbanisation, conservation, and tourism, mining, and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities.
- **Principle 2:** To define and establish a functional hierarchy of urban and rural service centres in the District, in order to optimise the delivery of social and engineering services and stimulate the local economy, while protecting valuable agricultural land.
- **Principle 3:** To provide a full range of social/ community services at all identified nodal points
- **Principle 4:** To optimally capitalize on the strategic location of the District through enhancing the N4 Platinum Highway and other external linkages, and to functionally link all nodal points and major destinations in the District to one another, by way of an extensive movement network.
- **Principle 5:** To ensure that proper public transport infrastructure is provided along the priority movement network and at all nodal points, serving both urban and rural communities, and linking to major destinations and to regional routes.
- **Principle 6:** To establish the Magaliesberg and Pilanesberg complexes, together with Hartbeespoort, as Tourism Anchors in the District, and to develop latent tourism potential within the District particularly linked to mining, cultural historic heritage, and eco/ adventure.
- **Principle 7:** To promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/ or subsistence farming throughout the remainder of the area.

- **Principle 8:** To maximally utilise the mining potential in the municipal area, including optimising backward and forward linkages, without impeding negatively on the tourism and agricultural potential.
- **Principle 9:** To enhance business activities (formal and informal) at each of the identified nodal points in the District by consolidating these activities with the Thusong Centres and modal transfer facilities.
- **Principle 10:** To consolidate industrial and manufacturing activities around three core areas, namely Rustenburg Town, Brits and Mogwase (Bodirelo); and to promote small-scale manufacturing/ light industrial activities, including agro-processing, at Rural Service Centres.
- **Principle 11:** To ensure that areas displaying little or no potential for growth (urban and rural) are at least provided with the constitutionally mandated minimum levels of services as prescribed by the NSDP and enshrined in the Constitution.
- **Principle 12:** To integrate and consolidate the fragmented urban structure of the BPDM by way of delineating urban and rural development boundaries around nodal points and promoting infill development and densification within these Strategic Development Areas.
- **Principle 13:** To compile detailed Precinct Plans for each of the identified nodal points and Rural Service Centres in the District.

Spatial Development Frameworks

The Spatial Development Frameworks of the five local municipalities that comprise the Bojanala Platinum District Municipality are briefly discussed below. The proposals emanating from them should be captured in the District SDF, during the review of the District SDF in order to promote regional alignment.

Kgetlengrivier Local Municipality

The SDF of Kgetleng Rivier Local Municipality identifies the following strategic, nodal development priorities:

- Two Rural Service Centres were identified, namely Koster and Swartruggens
- The river system was identified as a Conservation network

- Three pockets of High Potential Agricultural Land were reserved:
    - Strip south of the Magaliesberg mountain range
    - Pocket in the north-western extents
    - Pocket in the far west extents

Two new linkages were proposed to open up northern extents of Kgetlengrivier LM:

- North-south link from N4 freeway to Madikwe Dam area (in line with route R53);
- Upgrade existing east-west link road running north of and parallel to the N4 freeway, connecting Pella to the mining belt.
- Three Tourism Opportunity Areas were identified:
    - One just south of the N4 freeway, near the Koster Dam
    - One between Koster and Koster Dam
    - One north-east of Swartruggens

Madibeng Local Municipality

The Madibeng SDF foresees the following as the interventions:

- Identified High Potential Agricultural Areas along western border and central extents of Madibeng LM
- Promote nodal development at identified Economic Activity Areas, with a focus on establishing integrated housing developments only within such nodes
- Consolidate the scattered rural settlements in the central-eastern extents of the Municipality (around Jonathan, Shakung, and Jericho etc.)
- Strengthen linkages between Brits Town and other Economic Activity Areas
- The Future Urban Areas / expansion areas should comprise infill development on the following land pockets (see Figure 23c):
    - Between Letlhabile and Brits Town
    - Around Modderspruit
    - Around Schoemansville
    - Observe the Pelindaba Restriction Zone in the south-east of the LM.

Moretele Local Municipality

The Moretele SDF was based on three strategies, implemented within four intervention zones – as follows:

- Strategy 1: Accelerating Growth and Development
    - Intervention Zone One: Main economic growth areas for prioritised development spending
- Strategy 2: Sharing growth and development
    - Intervention Zone Two: Social inclusion areas representing areas for investment in people rather than places
    - Intervention Zone Three: Stimulating and kick starting new potential growth nodes
- Strategy 3: Sustainable growth and development
    - Intervention Zone Four: Environmentally sensitive zone

The following proposals emanated from the SDF:

- Preserve regional open spaces system and promote Cradle of Humankind development;
- Wetland Areas and Wetland Buffer Areas were delineated throughout the municipal area, and should be protected from development or degradation.
- The Makapanstad / Mathibestad complex was identified as the Primary and Development Node, and the Moeka / Swartdam / Ratsiepane / Motle complex as the Secondary Development Node. Both nodal points are located in the southern extents of the municipal area, where the linkages to the larger economies of Tshwane and Brits Town are strongest.
- Three Rural Development Nodes were identified in the northern extents of the LM, namely Moretele, Ngobi, and Cyferskuil / Walman.
- A local road, connecting the Primary and Secondary Development Nodes, was identified as a National Transport Corridor.
- Secondary Corridors connect the Primary and Secondary Nodes to the Rural Development Nodes in the north, and the Rural Nodes to each other.

- Two Agricultural Focus Area were identified: In the central extents of the LM, and along the northern border.
- Four pockets of Potential Future Development and Growth Areas were identified along the southern border of the LM.

Moses Kotane Local Municipality

The following were the development objectives to be achieved as part of the SDF for the Moses Kotane Local Municipality:

- To protect, enhance and manage the natural environmental resources in the municipality in order to ensure a sustainable equilibrium between the mining, tourism and agricultural industries in the area.
- To utilize the Pilanesberg (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 utilise 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 agro-processing.
- To establish a hierarchy of service centres 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 centres 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.
- A number of nodal points were identified in the Moses Kotane municipal area, as points where public investment should preferably be focused, with a view of strengthening existing economic activity / highly populated areas.
- Bodirelo was identified as an Industrial Node, which should be strengthened.
- Five Tourism Nodes were identified, all centred on the Pilanesberg, and including the Sun City development.
- The extension of the Madikwe Nature Reserve was indicated, together with a Conservation Corridor spanning the entire north-western border of the LM.
- A hierarchy of roads was also delineated. The first priority and second priority roads connect all the identified nodal points, and should be upgraded and maintained in order to support economic activities, physical integration and social upliftment within the Municipality.

- The western and far-eastern extents of the LM were reserved for Extensive Agriculture, while the central extents to the west and north of the Pilanesberg were primarily demarcated for Mining.

Rustenburg Local Municipality

The Rustenburg SDF was based on the following six objectives/ priorities:

- Priority 1: Integrated spatial development supported by the required bulk infrastructure development
- Priority 2: Accelerated and shared economic growth supported by creation of spatial economic opportunities
- Priority 3: Sustainable use and management of natural resources
- Priority 4: Integration of land use and transport development
- Priority 5: Creation of sustainable settlements through access to appropriate housing and social facilities
- Priority 6: Creation of opportunities for sustainable rural development. The following proposals emanated from the SDF,
- The southern half of the municipal area, as well as the majority of the north-eastern extents, were demarcated as regional open space.
- The Vaalkop Dam Nature Reserve and Kgaswane Nature Reserve were marked as conservation areas, and should be protected.
- A hierarchy of nodes was delineated for the Rustenburg Local Municipality. Rustenburg Town was identified as the First Order Node; Boitekong and Phokeng as Second Order Nodes; and Thekwane, Luka/ New Town, Robega and Tlaseng as Third Order Nodes.
- Furthermore, eleven Rural Nodes were identified, namely Hartebeesfontein, Monnakato, Bethanie, Phatsima, Marikana, Modikwe, Maumong, Tantanana, Kroondal, Heldina, and Boons.
- Urban edges were delineated around all settlements and expansion areas throughout the LM.

- The SDF included detailed plans of all the main towns/ settlements in the area. These plans identified specific potential sites for community facilities such as an education hub or police station.
- The Platinum SDI traverses the municipal area, linking Rosslyn, Akasia, Mabopane, Ga-Rankuwa and the Brits industrial areas, to Rustenburg. From Rustenburg, the route links with the Trans-Kgalagadi Highway at Lobatse in Botswana through Swartruggens, Groot Marico and Zeerust.

Route R24 was identified as the Mogale City – Rustenburg development corridor in the Mogale City SDF. The corridor begins at the O.R. Tambo International Airport, running via Kempton Park, Johannesburg, Krugersdorp and Tarlton to Magalies. The envisioned corridor was expected to have four major economic nodes, of which the Rustenburg multi-economic activity node is one.

Large tracts of land in the central and north-western extents of the LM were reserved for mining and mining infrastructure purposes.

Scattered pockets of land were reserved for Urban-agriculture, all adjacent to small settlements or on the outskirts of towns.

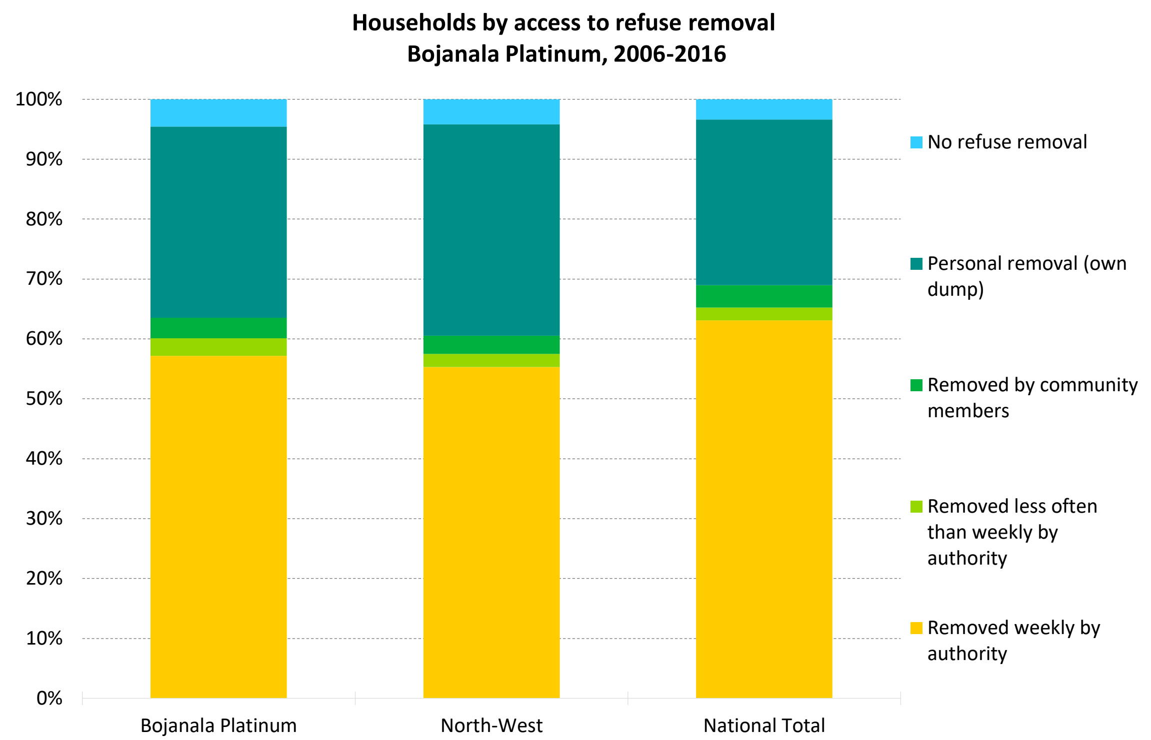
The land around the Bospoort Dam was reserved for recreation purposes.

Households by Refuse Disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuge is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

CHART 1. HOUSEHOLDS BY REFUSE DISPOSAL - BOJANALA PLATINUM, NORTH-WEST AND NATIONAL TOTAL, 2016 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 1277

Bojanala Platinum District Municipality had a total number of 314 000 (57.15%) households which had their refuse removed weekly by the authority, a total of 16 300 (2.96%) households had their refuse removed less often than weekly by the authority and a total number of 176 000 (31.91%) households which had to remove their refuse personally (own dump).

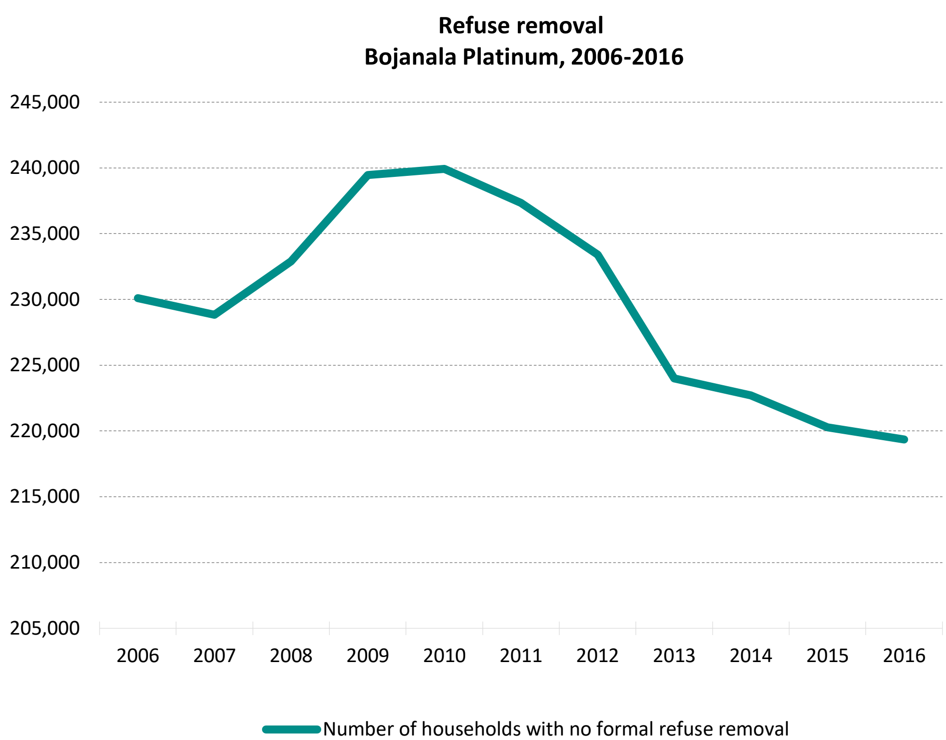
TABLE 1. HOUSEHOLDS BY REFUSE DISPOSAL - MORETELE, MADIBENG, RUSTENBURG, KGETLENGRIVIER AND MOSES KOTANE LOCAL MUNICIPALITIES, 2016 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Moretele	19,900	1,090	1,550	28,900	1,880	53,300
Madibeng	63,400	5,020	8,600	92,400	10,900	180,000
Rustenburg	161,000	7,410	7,510	38,000	10,100	224,000
Kgetlengrivier	7,040	345	668	7,820	1,030	16,900
Moses Kotane	63,200	2,420	562	8,340	1,090	75,600
Total Bojanala Platinum	**314,235**	**16,292**	**18,887**	**175,473**	**24,997**	**549,883**

Source: IHS Markit Regional eXplorer version 1277

The region within Bojanala Platinum with the highest number of households where the refuse is removed weekly by the authority is Rustenburg Local Municipality with 161 000 or a share of 51.15% of the households where the refuse is removed weekly by the authority within Bojanala Platinum. The region with the lowest number of households where the refuse is removed weekly by the authority is Kgetlengrivier Local Municipality with a total of 7 040 or a share of 2.24% of the total households where the refuse is removed weekly by the authority within the district municipality.

CHART 2. REFUSE REMOVAL - BOJANALA PLATINUM DISTRICT MUNICIPALITY, 2006-2016 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Source: IHS Markit Regional eXplorer version 1277

When looking at the number of households with no formal refuse removal, it can be seen that in 2006 the households with no formal refuse removal in Bojanala Platinum District Municipality was 230 000, this decreased annually at -0.48% per annum to 219 000 in 2016.

Legislative Framework

Binding legislation, policies, and planning requirements at National and Provincial Levels.

Table 2: Legislative Framework

NO	LEGISLATION	OBJECTS OF LEGISLATION	APPROPRIATE MUNICIPAL RESPONSES
1	The Constitution of the Republic of South Africa (Act 108 of 1996)	Sets out the framework within the Rule of Law will take place, regulating both the horizontal & vertical relationships between persons, the state etc.	Align all its planning and public participations processes towards contributing positively towards realization of its goals.
2	National Spatial Development Perspective	To explain all the Spatial Planning aspects nationally and guide government on all matters related to regional and sub-regional potentials, challenges and possible solutions.	Align their Spatial Planning tools to address the areas where they can make maximum gains in terms of economic, social and commercial gains.
3	National Development Plan	Sets out the long term strategic Vision of the country with clear deliverables over time according each aspect of development.	Take this into account as they make five year strategic plans, and ensure that each of the municipal programmes will contribute towards the realizations of the Vision.
4	Provincial Development Plan	A customized version of the National Development Plan (NDP) above, inclusive of the provincial strategic pillars of (A)griculture, (C)ulture & (T)ourism (ACT), as well as (V)illages, (T)ownships & (S)mall (D)orpies (VTSD), (R)enewal (H)ealing & (R)econciliation (RHR), Saamtrek Saamwerk and Setsokotsane	Take this into account as they make five year strategic plans, and ensure that each of the municipal programmes will contribute towards the realizations of the Vision.
5	Water Services Act	Sets out the parameters and regulatory issues around the management of Water & Sanitation issues across the country.	Develop appropriate strategic frameworks that will lead towards provision of more economical and effective Water & Sanitation systems.
6	North West Provincial Spatial Development Framework	Explains the spatial character of the province, and details all the regional spatial issues.	Take into account what the PSDF explains as regional spatial context and include such in their SDFs.

7	White Paper on Local Government	Sets out a long term policy basis for the transformation of the Local Government sphere, detailing all the policy thrusts that must be implemented in order to effect the constitutional obligations of this sphere.	Design their policies in manner such that transformation will take place, and the business systems of municipalities will be cost effective and provide value to citizens.
8	Local Government: Municipal Systems Act (Act 32 of 2000)	Details all the systems issues that municipalities must be compliant with, and allocate various functional requirements for various tiers of officials as well issues of municipal planning and performance management.	Ensure that they are integrative at all times into their planning, and their strategies are citizen based.
9	Local Government: Municipal Structures Act (Act 117 of 1998) and its amendments	Allocates different functions according to the tier of municipalities as well as explain the various roles & responsibilities of Council, its Committees etc.	Ensure that they respond to the powers and functions assigned as well appropriating their budgets in accordance with the allocated functions. Further municipalities must establish committees that are in alignment with these powers & functions.
10	Local Government: Municipal Financial Management Act (Act 56 of 2003)	Sets out the municipal responsibilities in so far as development of Budgets and the financial governance regimes appropriate for local government and their entities.	Ensure that they institute appropriate governance measure to be effective, economical and efficient.
11	Municipal Property Rates Act	Sets out the manner that municipalities will develop their systems of effecting localized taxation on properties and rates.	Must ensure that on regular (annual) basis they revise their services tariffs and subject same to public participation as well management of appropriate Valuations Rolls.
12	Spatial Planning & Land Use Management Act & its Regulations	Sets out all the requirements all spheres of government must meet in order to have properly structured SDFs, Land Use Management Schemes etc., as well processes for dealing with various town & regional planning issues including the establishment, and management of Municipal Planning Tribunals.	Adjust their SDFs, LUMs as well as systems to give effect to the requirements of SPLUMA and make gains out of the regulated development applications processes.

13	Housing Act (107 of 1997)	Sets out the systems and objectives of the government to manage the housing and human settlements arena as well establishment of various instruments related thereto such as the Housing Development Agency, the Rental Housing Tribunals etc.	Ensure that they develop appropriate policy frameworks to comply with, and give effect to the objects of the Housing Act
14	National Environmental Management Act	Act sets out all requirements for the better management of the national Environmental Resources & Heritage, and enjoins other spheres of government and parties interested in environmental matters to development appropriate localized tools for environmental conservation.	Municipalities are to develop their environmental management policies in accordance with the Act as well as design any other framework that will assist in the management of the environment effectively.
15	Environmental Conservation Act	Sets out the manner those conservations issues are to be addressed across the country.	Municipalities to take note of this as they develop their policy frameworks, including their planning systems.
16	National Heritage Resources Act	Sets out the management systems for preservation and conservation of Heritage Resources across all spheres of government including the roles and functions of these spheres. The Act also establishes various Heritage Councils	Municipal town & regional planning frameworks are to further take account of the requirements of the Act and set out measures of cooperating with private Heritage owners within their areas of jurisdiction.
17	Development Facilitation Act	Has been replaced in large parts by the SPLUMA, however, it served to address the manner that development planning and its processes were to be undertaken.	Municipal development regulatory regime must take consideration of its requirements thereby avoiding any economic leakages that may result from poor responses to its requirements.
18	Townships Ordinances	Old order regional by-laws that regulated various development planning regimes across the then four provinces.	Municipal planning systems are to take account of those Ordinances that are still in effect, and ensure that they influence their decision-making processes.
19	National House of Traditional Leaders Amendment Act	Sets out the powers and functions of Magosi across the country as well as their relationships where there are	Take into account this Act as well as have their public participation and dispute mediation processes as

		several tiers of chieftaincy in some parts of the country and further determine the powers and function of the President in so far as continued reign of any Monarch/Kgosi etc.	closely aligned to the objects of the Act as possible.
20	Intergovernmental Relations Framework Act	Sets out the manner that the three spheres of government are to relate, in effect responding to Chapter Three of the Constitution.	Design their IGR systems in line with the Act as well be sensitive to the manner that Act instigates dispute resolution to be like.
21	Disaster Management Act	Sets out the manner that Disasters are to be managed as well the institutional arrangements around Disaster Management and the powers and functions of National, Province and Districts, including the development of Disaster Management Plans.	Districts are to ensure that they have Disaster Management Plans, and local municipalities ensure that as Districts development such plans they take into account various issues from the LMs.
23	Skills Development Act	Sets out the parameters that enjoins the state to contribute towards skills development.	Municipalities are to ensure that their Transformation agenda is in line with the development of skills and set targets for skills development in their jurisdictions.
24	Prevention of Unfair Discrimination Act	Determines the manner that Chapter Two requirements in terms of elimination of acts of discrimination across the state.	Municipal policies are to be aligned towards the objects of the act through progressive measures that protect the vulnerable and targeted groups.
25	National Sports and Recreation Act	Details the steps that will be taken by the state to develop sport & recreation as well as establishes various bodies that are aimed at sport & recreation development & promotion	Ensure that they interact and develop policies that will promote the objects of the Sport & Recreation Act.
26	Rental Housing Act	Regulates the manner that Landlords and tenants are to relate while protecting the rights of both tenants and those of landlords.	Ensure to the extent possible that they have policies that are in alignment with the objects of this Act.
27	Preferential Procurement Policy Framework Act	Sets out how the procurement space is to be biased towards clean administration while promoting the marginalized groups and ensuring their unhindered entrance into the	The SCM policies of the state to be sensitive to, and progressively address the entrance of the marginalized groups into the space for provision of goods & services.

		supply of commodities & services to the state.	
28	Skills Development Levies Act	Regulates how levies that are to be contributed towards the development skills are to be charged and their various disbursements for the realization of the goals of the Act and that of the Skills Development Act.	Ensure their continued contributions into the fund as well as exploit to the extent possible the benefits of the Act through properly developed training regimes.
29	Public Service Amendment Act	Regulates the employment of persons by the state as well as setting out code of conduct for these employees as well as other measures that amongst other things include disciplinary regime	Municipalities to note the developments that may result in the amalgamation of the municipal public & national/provincial services corps into one.
30	Employment Equity Act	Seeks to promote the entrance of the previously marginalized groups into the state as well as the private sector to eliminate discrimination on the basis gender & race in the employment practices of institutions.	Recruitment and selections policies are to be aligned to, and serve the objectives of this Act.

The above-mentioned legislations should be taken into consideration in the process of developing/reviewing the IDP

SECTION 3: IDP PLANNING PROCESS

The Planning Process

The Integrated Development Planning (IDP) Process is a process through which Municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its developmental role and seeks to arrive at decisions on issues such as Municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.

According to the Municipal Systems Act (MSA) of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

The budget is the annual plan in Rands and cents that sets out the amounts each Department can spend on specific pre-determined items. The legislation governing the drawing up of the budget is the Municipal Finance Management Act (No. 56 of 2003). The relevant Sections of the Act setting out the different timeframes are as follows:

Section 21(1)(b) – The Mayor must at least 10 months before the start of the budget year 1 September table in the Council a time schedule outlining key deadlines for:-

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of:-

  a) The integrated development plan in terms of section 34 of the Systems Act and the budget related policies

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

Section 16(2) – The Mayor must table the annual budget at a Council meeting at least 90 days before the start of the budget year (1 April). Section 24(1) – The Council must at least 30 days before the start of the budget year (1 June) consider approval of the annual budget. Section 24(2) (a) – The annual budget must be approved before the start of the budget year (1 July).

The Municipal Finance Management Act provides for an adjustment budget which is a review of the current budget and would normally take place mid-way through the budget cycle i.e. December or January.

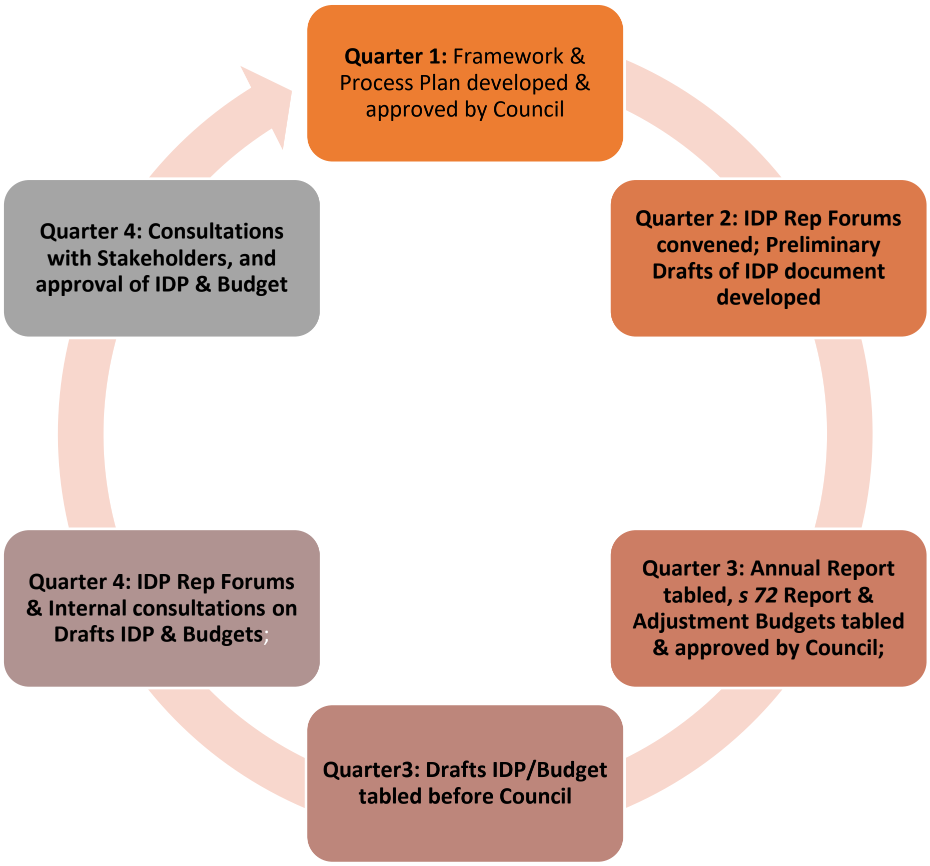


Figure 1: Abridged IDP Process

The function of the District IDP Framework is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution.

The District IDP Framework is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

- Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness as well as ensure this agreement on joint time frameworks that need to be reached between the various local municipalities and the district municipality.

- The District Municipality is in charge of the District IDP Framework, which has to be agreed upon by all local municipalities and will be used by the local municipalities in finalising their Process Plans.

- The District Municipality will, through inter-municipal IDP Management Committee (MC) monitor the compliance of the actual IDP process of all municipalities with the District IDP Framework. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the District IDP Framework and the timeframes contained therein.

- Each Local Municipality will, however, be responsible for monitoring its own process plan and ensure that the Framework Plan is being followed as agreed:
    - Rustenburg;
    - Kgetleng Rivier;
    - Moretele;
    - Madibeng; and
    - Moses Kotane

Each municipality has an IDP Manager to steer the local IDP process within that municipality.

ROLES AND RESPONSIBILITIES OF VARIOUS KEY ROLE PLAYERS

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

COUNCIL

- Make final decisions
- Consider and adopt process plan
- Consider, adopt and approve the IDP/Budget before the start of the financial year
- Approves unforeseen and unavoidable expenses

EXECUTIVE MAYOR

- Manage the drafting of the IDP review.
- Assign responsibilities in this regard to the Municipal Manager.
- Submit the District framework plan and process plan to the Council for adoption;
- Submit the draft reviewed IDP to the Council for adoption and approval;

MUNICIPAL MANAGER

- Municipal Manager has the following responsibilities, that are assigned to the official responsible for IDP
- Preparation of the process plan;
- Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring: The involvement of all relevant role-players, officials especially management officials.

IDP MANAGER	• Day to day management of the IDP process. Co-ordination and facilitation of IDP Review Process.
IDP/BUDGET STEERING COMMITTEE	• Assist and support the Municipal Manager/ IDP Manager • Information 'GAP' identification. • Oversee the alignment of the planning process internally with those of the local municipality areas.
MUNICIPAL OFFICIALS	• Provide technical/sector expertise. • Receive sector plans through Office of the Premier and consolidate into the IDP report.
SECTOR DEPARTMENTS	• Provide sector information. • Alignment of budgets with the IDP. • Provide sector budget. • Provide professional and technical support.
IDP REP FORUM	• Representing stakeholder interest and contributing knowledge and ideas into the IDP.
AUDIT COMMITTEE	• Advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and management staff of the municipal entity

ALIGNMENT WITH NATIONAL AND PROVINCIAL POLICY CONTEXT

The development challenges facing government in general and municipalities in particular requires alignment of plans in order to support the goals of government of eradicating poverty, unemployment and inequality. In this section Bojanala Platinum District Municipality highlight the plans that the district municipality and its constituent local municipalities must align to respond to the national planning imperatives.

National Development Plan

The National Development Plan is a direct response to the finding of the Commission's Diagnostic Report, released in June 2011, which among others found that as a country, South Africa is still faced with serious challenges, which affect the government capacity to deliver on its promise of a better life for all. The Commission's findings on the government's shortcomings include:

- Too few people work
- The quality of school education for black people is poor
- Infrastructure is poorly located, inadequate and under-maintained
- Spatial divides hobble inclusive development
- The economy is unsustainably resource intensive
- The public health system cannot meet demand or sustain quality
- Public services are uneven and often of poor quality
- Corruption levels are high
- South Africa remains a divided society.

In order to reverse the negative impact of these challenges the National Development Plan set-out objectives and targets to be achieved by all institutions involved in planning in both the public and private sectors.

The plan covers a range of activities ranging from the social cohesion, to the economy, environment and spatial planning. With specific reference to rural and urban planning and development the NDP set out the following objectives:

Table 3: NDP Goals for Urban and Rural Development:

Urban Areas	Rural Area

• Upgrading of informal settlements; • Urban densification within existing urban fabric and along development corridors; • Extensive provision and prioritisation of public transport; Job creation and urban renewal in former township areas; • Diverse range of subsidised housing typologies and densities, and focusing on filling • The housing "gap market" in terms of bonded housing.	• Spatial consolidation of rural settlements to increase densities and enhance • Sustainability; Innovative (green), targeted and coordinated infrastructure delivery; • Prioritise rural development along mobility corridors and at strategic intersections; • Rural nodal development and revitalisation of small towns; • Diversification of rural economy towards mining, tourism and local business.

As a predominantly rural area, Bojanala Platinum District Municipality will respond adequately to the directives above to ensure that the rural areas are turned into vibrant economies, while urban development is also supported.

Outcome Approach

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidance for more results-driven performance. The TWELVE KEY OUTCOMES that have been identified and agreed to by the Cabinet are:

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 word
12. An efficient, effective and development oriented pubic service and an empowered, fair and inclusive citizenship

Out of the outcomes above, Outcome 9 is closest to local government. In order to achieve the vision of a "Responsive, accountable, effective and efficient local government system", seven outputs have been identifies and are as follows"

Table 4: Government's Outcomes

Outputs for Outcome 9	
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 outcome
Output 5	Deepen democracy through a refined Ward Committee Model
Output 6	Administrative and financial capability
Output 7	Single window of coordination

In addition, the IDP also considers the emerging national and provincial long term strategic plans as encapsulated in the National Development Plan.

Nine (9) Point Plan

The nine point plan was announced during the 2015 state of the Nation Address by President Jacob Zuma as part of the government's strategy to implement the NDP. Among others the nine point plan focus on critical areas such as energy, tourism, agriculture, boosting SMMES, science and technology, industrialisation and transport. The components of the nine point plan include:

a) Resolving the energy challenge
b) Revitalising agriculture and the agro-processing value chain
c) Advancing beneficiation or adding value to the mineral wealth

d) More effective implementation of a higher impact Industrial Action Policy Action Plan (IPAP)
e) Encouraging private-sector investment
f) Moderating workplace conflict
g) Unlocking the potential of SMMEs, cooperatives, townships and rural enterprises
h) State reform and boosting the role of state-owned companies, science, technology and innovation, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure
i) Operation Phakisa, which is aimed at growing the ocean economy and other sectors

Although the nine point plan is led by national departments, the local government, as the sphere closest communities play an important role in its realisation, hence the need for the IDP to take cognisance of the plan.

SECTION 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

This section covers how the municipality's council structures are arranged to facilitate seamless service delivery and at the same time promoting accountability and good governance.

Bojanala Platinum District Municipality is a category C municipality, with five local municipalities in its area of jurisdiction. The district council is a mayoral executive type of municipality, which is headed by the Executive Mayor.

This chapter reflects the district municipality's governance model with details on the roles and responsibilities of its various political and administrative structures.

District Governance Model

The district's governance structure is made up of the political and administrative wings. The two wings of Council exist as separate and distinctive parts, but they are all complementary and inter-dependent. The role of council is legislative and oversight, while the administrative wing is responsible for the day to day running of the business of the municipality.

Bojanala Platinum District Municipality regards a good working relationship between the administration and the politicians as a prerequisite for the management of the interface between the two structures. The roles of each structure are clearly defines and conflicts or turf wars do not surface. The diagram below illustrates the governance and accountability relationships between the political and administrative structures within Bojanala Platinum District Municipality.

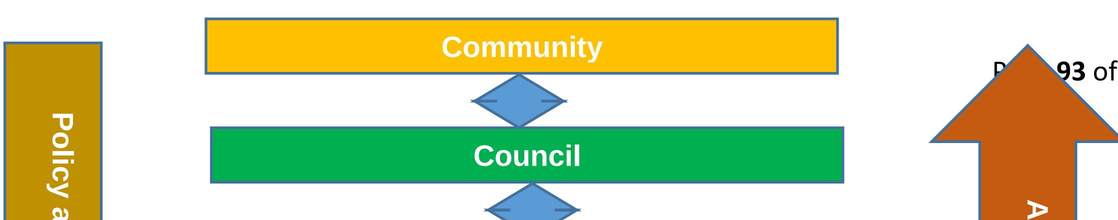


Figure 23: Political and Administrative Arrangement

Council's Political Structure

Council

The municipal council is responsible for ensuring that the municipality performs its mandate as contained in section 152 of the constitution. The council also plays a legislative and oversight role over the administration, which include but is not limited to:

- Pass by-laws
- Approve the IDP and budgets and development plans
- Impose rates and other taxes
- Charge service fees
- Impose fines
- Borrow money
- Appoint staff

The current council of Bojanala Platinum District Municipality is constituted by seventy (70) Councillors, who were elected and sworn-in in November 2021. The following political parties are represented in the District Council:

- African National Congress (40),
- Economic Freedom fighters (12),
- Democratic Alliance (8)
- African Independent Congress (1)
- Forum 4 Service Delivery (1)
- Vryheidsfront Plus (4)
- Tsogang (3)
- Save Madibeng (1)

Of the 70 councillors in council, 29 were directly elected, while 41 were seconded from the five local municipalities as reflected in the table below:

Municipality	Number

BPDM	29
Rustenburg Local Municipality	13
Madibeng Local Municipality	11
Moretele Local Municipality	7
Moses Kotane Local Municipality	8
Kgetleng Rivier Local Municipality	2

In line with Section 81 of the Municipal Structures Act, 1998, which provides for the participation of recognised Traditional Leaders in municipal councils, Bojanala Platinum District Municipality has 10 Traditional Leaders who serve in its council. The Traditional Leaders do not have the power to vote.

Executive Mayor

The Executive Mayor of Bojanala Platinum District Municipality is Councillor Magdeline Nondzaba, who was elected by the majority of councillors at the first sitting of the current council, held on the 23rd November 2021. The role and functions of the Executive Mayor are contained in section 56 of the Municipal Structures Act and Chapter 7 of the MFMA. A brief summary of these powers and functions of the Executive Mayor include:

- Identify the needs of the municipality and recommend to Council strategies, programmes and services to address such needs;
- identify and develop criteria for the evaluation of strategies, programmes and services implemented to address needs of the municipality;
- evaluate progress against key performance indicators;
- review the performance of the municipality in terms of its:
  - economy, efficiency and effectiveness;
  - credit control and debt collection efficiency;
- monitor the management of Administration;
- oversee the sustainable provision of services to communities;

- reports annually on the involvement of communities and community organizations in the affairs of the municipality;
- Gives attention to the public views and reports on the effect of consultation on the decisions of the council.
- providing general political guidance on the fiscal and financial affairs of the municipality;
- monitoring and overseeing the performance of the Accounting Officer taking all reasonable steps to ensure the municipality performs its Constitutional and statutory functions
- report quarterly to the council on the implementation of the budget and the financial state of affairs of the municipality;
- performing any other powers and duties that I am delegated by Council;

Council may from time to time delegate powers and functions to the Executive Mayor. The Executive Mayor may also delegate some of her functions to the accounting officer or to members of the Mayoral Committee in line with the council's Delegations of Authority.

Speaker

The Speaker of the Council is Councillor Tumelo Lucky Madiba. The role of the Speaker is to preside over the meetings of the council in line with the Municipal Structures Act and the council's rules of order. Other responsibilities of the Speaker include enforcing the Code of Conduct and providing information and recommendations to the Municipal Council with respect to the role of the Council; and

Council or the Executive Mayor may also delegate some functions to the speaker in line with the municipality's delegation of powers.

Council's Single Whip

The Single Whip, Councillor Mpho Ditebogo Moeketsane is responsible for maintaining order and discipline among councillors and for the creation of a multiparty platform for interaction in council. The single-whip performs his functions in close cooperation with the Speaker.

Mayoral Committee

The members of the Mayoral Committee are appointed by the Executive Mayor from among the members of the council. The Mayoral committee consists of the Executive Mayor and ten (10) members. The role of the Mayoral Committee is to assist the Executive Mayor in the execution of her duties. Since members of the Mayoral Committee serve at the prerogative of the Executive Mayor, the Executive Mayor also has the power to dismiss a member from the Mayoral Committee.

Section 79 Committees

Section 79 committees are established by the council in terms of section 79 of the Municipal Structures Act. The committees are primarily established to assist the council in performing its oversight role. Bojanala Platinum District Municipality has established the Municipal Public Accounts Committee.

Portfolio committees

The Executive Mayor has established the following committees (Portfolio Committee) in terms of Section 80 of the Local Government: Municipal Structures Act No. 117 of 1998. The role of these committees is to assist the Executive Mayor in the performance of her function of playing oversight over the administration. Each of the portfolio committees is headed by a councillor, who is a member of the Mayoral Committee. The list of the portfolio committees and their chairpersons is reflected in the table below:

Table 5: List of Committees and Chairpersons

Name of Committee	Chairperson
IDP, PMS & Public Participation	Cllr Rabatswadi Ignatius Msoki
Gender, HIV/AIDS, Youth & Disability (Special Projects)	Cllr Winnie Sono
Budget & Treasury	Cllr Vincent Kamogelo Phusoane
Sports, Arts and Culture	Cllr Vincent Moche
Corporate Support Services	Cllr Susan Dikeledi Nthangeni
Local Economic Development	Cllr Mohammed Karani
Rural Development & Agriculture	Cllr Frida Matshidiso Mangoathe
Technical Services	Cllr Annietjie Ephenia Selebogo
Community Development Services	Cllr Kutlwano Cyril Ramokgadi
Health & Environmental Services	Cllr Kutlwano Cyril Ramokgadi (Acting)

Political Party Whips

Party Whips are representatives of all the political parties represented in the council of the district municipality. The whips are responsible for managing party representatives in council and for the coordination of the relationship between different political parties.

Table 6: Political Parties Whips

Political Party	Whip
African National Congress	Cllr Mpho Ditebogo Moeketsane
Democratic Alliance	Cllr Ditiragalo Rakgatlha
Economic Freedom Fighters	Cllr Tebogo Hlongwane
Forum 4 Service Delivery	Cllr Thokozile Mnguni
Vryheidsfront Plus	Cllr Abri Rootman
AIC	Cllr Lucas Malope
Tsogang	Cllr Annabel Pitsoe

Save Madibeng	Cllr David Pitso

Administrative Structure

As a municipality, the administrative wing of the council is led by the municipal manager who is responsible for the day-to-day running of the council. The main offices of the district municipality are based in Rustenburg with satellite offices in different parts of the district as reflected in the table below.

The municipal manager is assisted by a team of senior managers who are heads of departments. The names of the municipality's head of departments are reflected in the table below:

Table 7: Senior Managers

Senior Manager	Designation/Status	Department
Mr. Leopold Letlhogonolo Fourie	Municipal Manager	Office of the Municipal Manager
Ms. Mpho Raditladi	Acting Director	Community Development Services
Ms. Kgomotso Monamodi	Acting Director	Technical Services
Ms. Dikeledi Motloung	Acting Chief Financial Officer	Budget & Treasury Office
Ms. Beauty Makganye	Acting Director	Corporate Support Services
Ms. Beauty Makganye	Director	Economic Development, Tourism, Agriculture & Rural Development
Mr. Tshepo Lenake	Director	Health & Environmental Services

Table 8: Location of Municipal Offices

Name of Offices	Location	Department

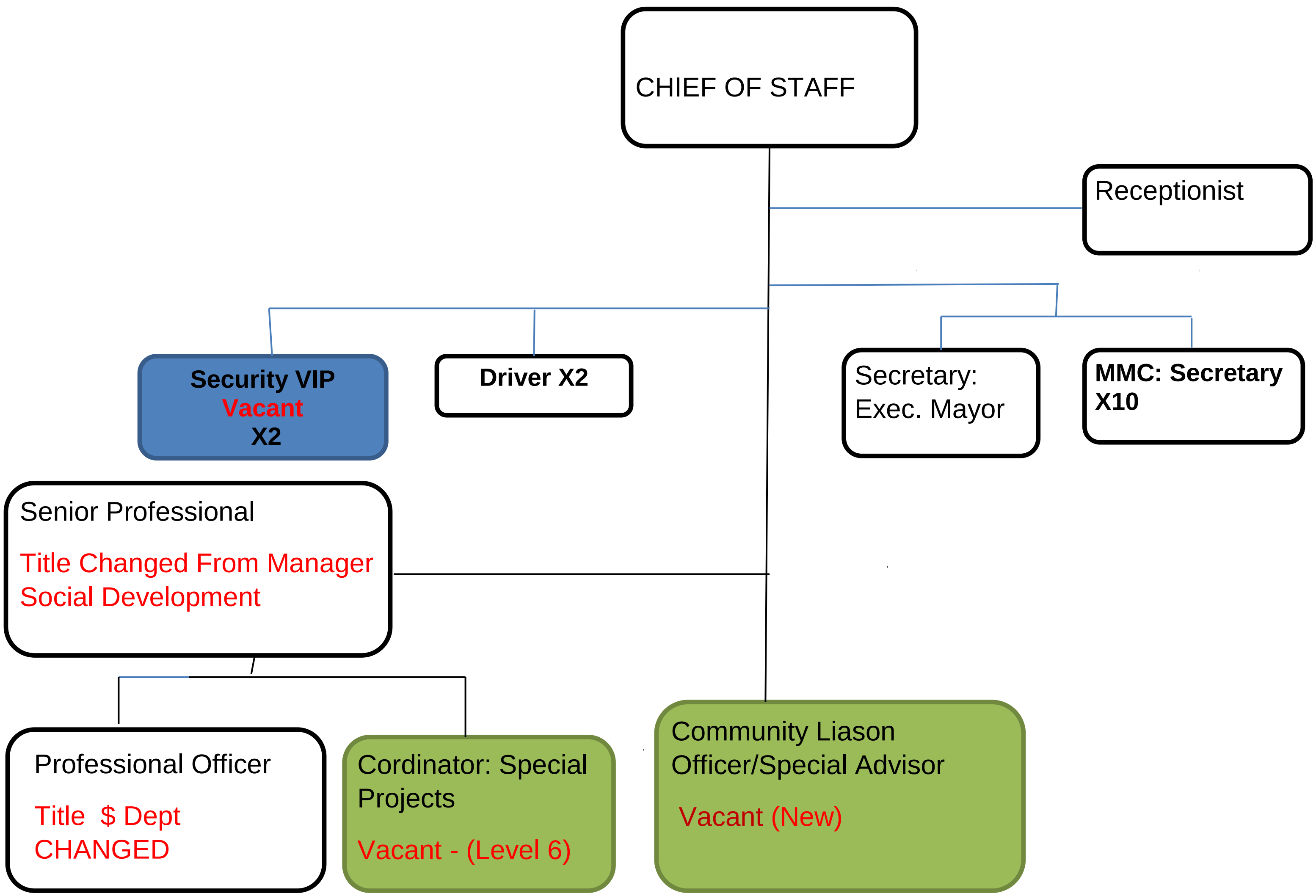
Main building	Rustenburg CBD	• Office of the Executive Mayor • Office of the Speaker • Office of the Single Whip • Budget and Treasury Office • Office of the Municipal Manager
White Building	Rustenburg CBD	• Communications Unit • IDP Unit
Steen Street	Rustenburg CBD	• Technical Services • Economic Development, Tourism, Agriculture and Rural Development(EDTAR) • Sports, Arts & Culture
Disaster Management Centre	Rustenburg CBD	• Disaster Management Unit
Heystek Street	Rustenburg CBD	• Corporate Support Services • Health and Environmental Services • Community Development Services
Kgetleng Fire Services	Koster	• Community Development Services
Mogwase Fire Services	Mogwase	• Community Development Services
Moretele Fire Services	Makapanstad	• Community Development Services
Moses Kotane Municipal Health	Mogwase	• Health and Environmental Services
Kgetleng Rivier Municipal Health	Koster	• Health and Environmental Services
Moretele Municipal Health	Mathibestad	• Health and Environmental Services
Madibeng Municipal Health	Brits	• Health and Environmental Services

There are 350 employees in Bojanala Platinum District Municipality, who are based at different offices throughout the district. On the labour relations front, employees are represented by two major unions which are South African Municipal Workers Union and Independent Municipal Allied Trade Union.

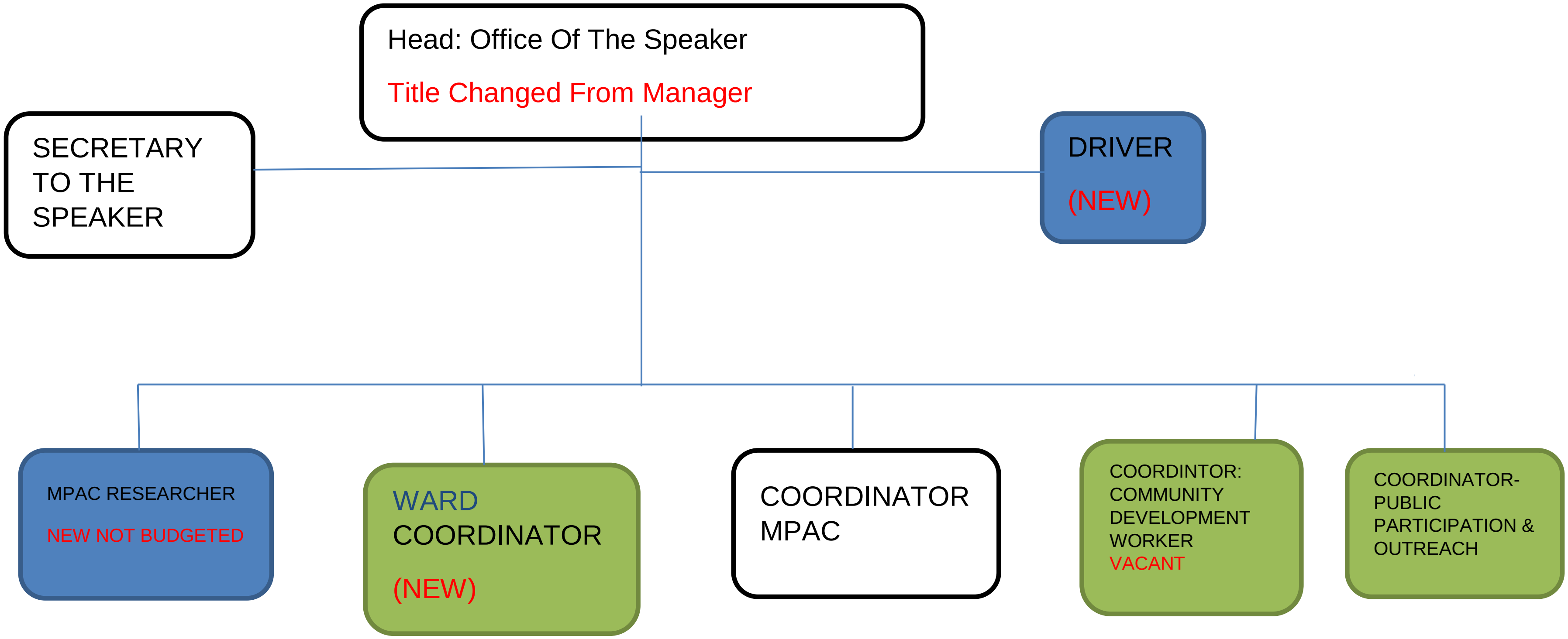
LEGENDS – Green = New Proposed Vacant.

Blue = Vacant and Funded

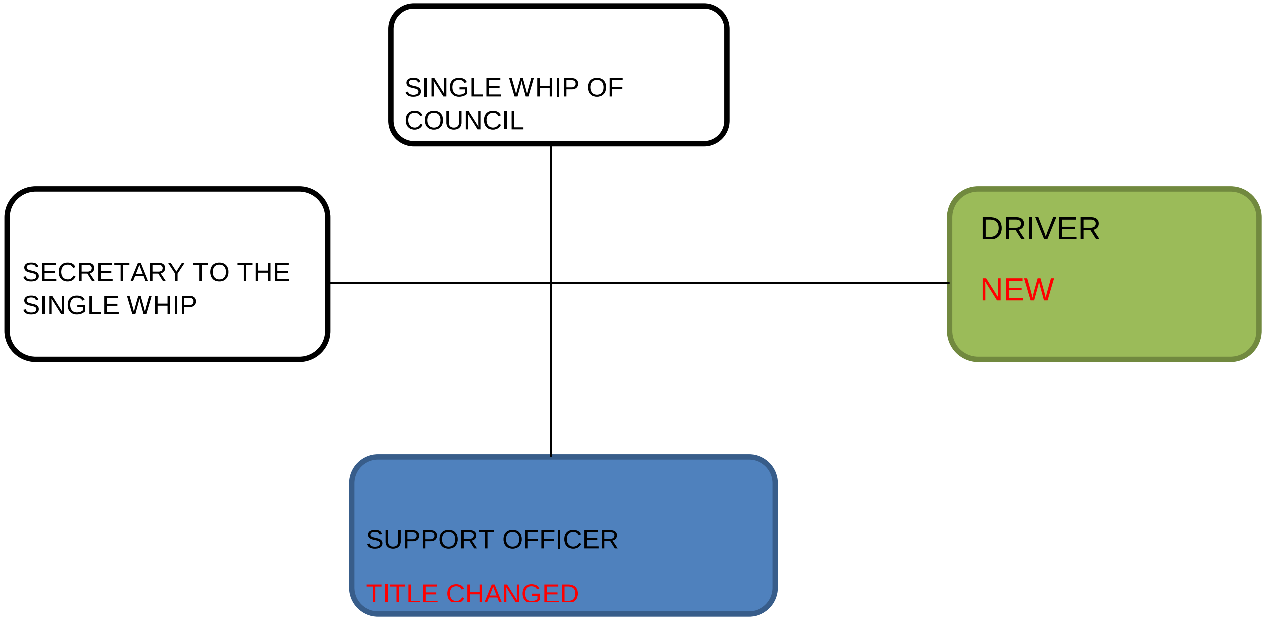
BPDM ORGANISATIONAL STRUCTURE



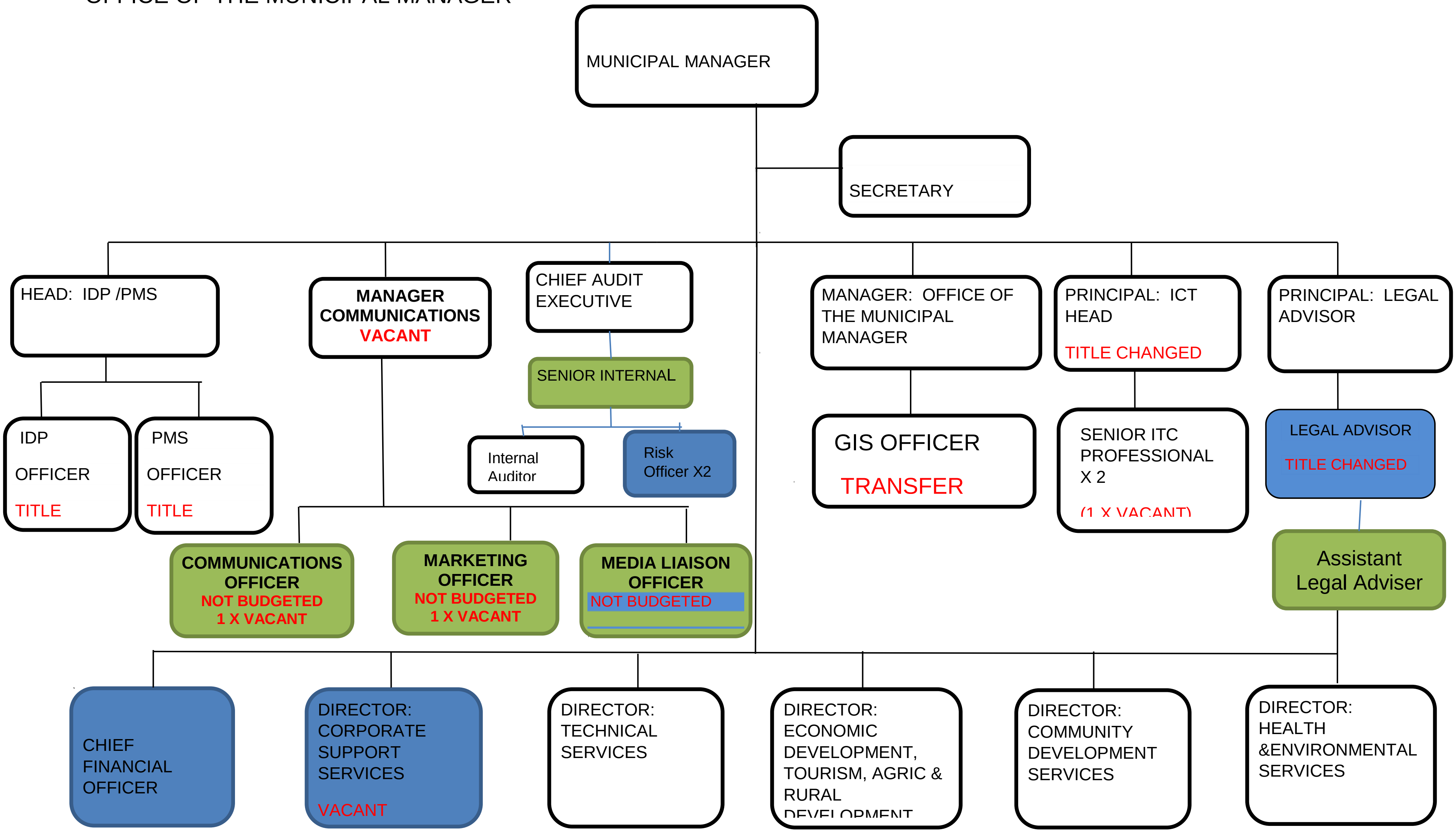
OFFICE OF THE SPEAKER



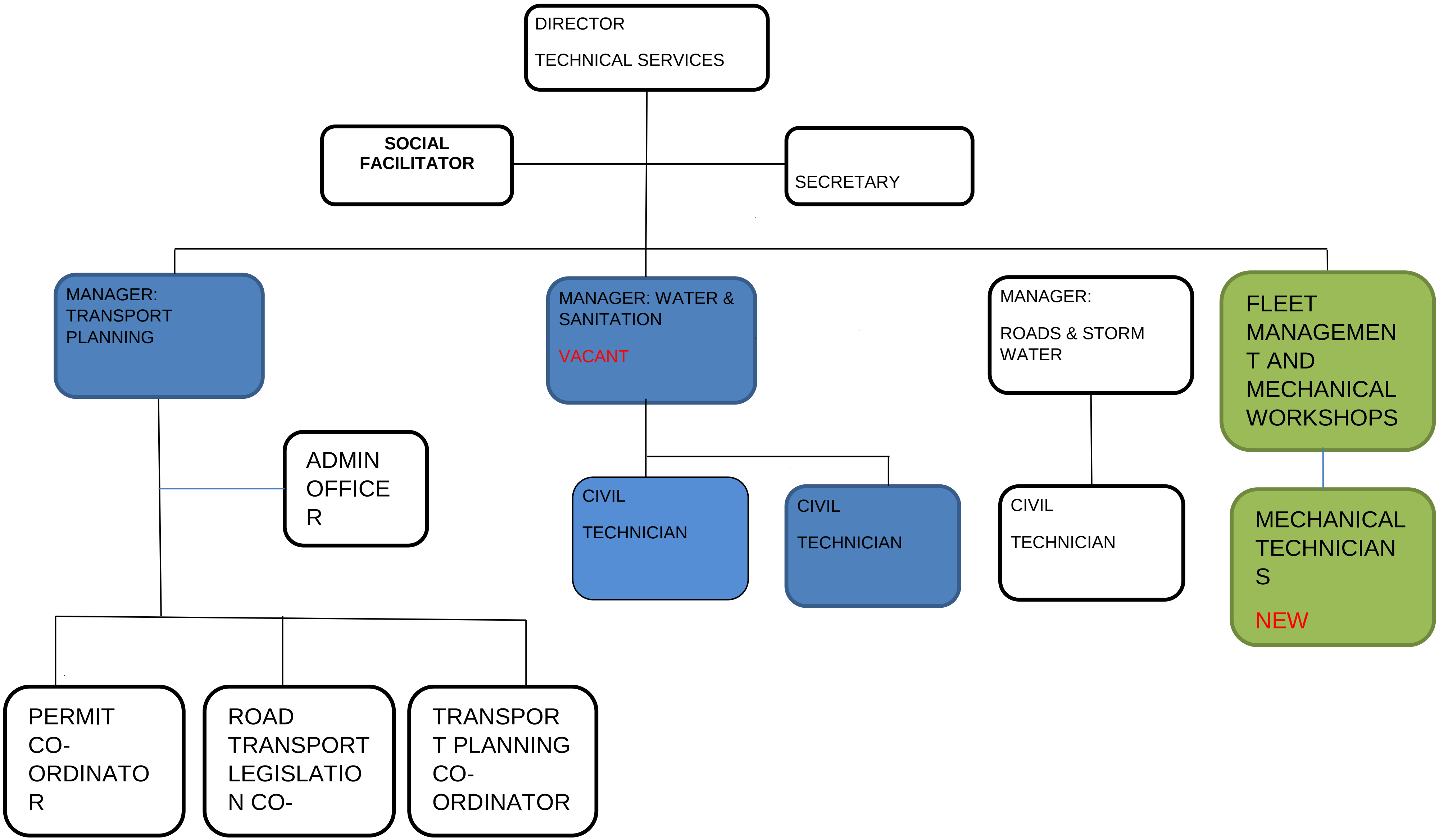
OFFICE OF THE SINGLE WHIP



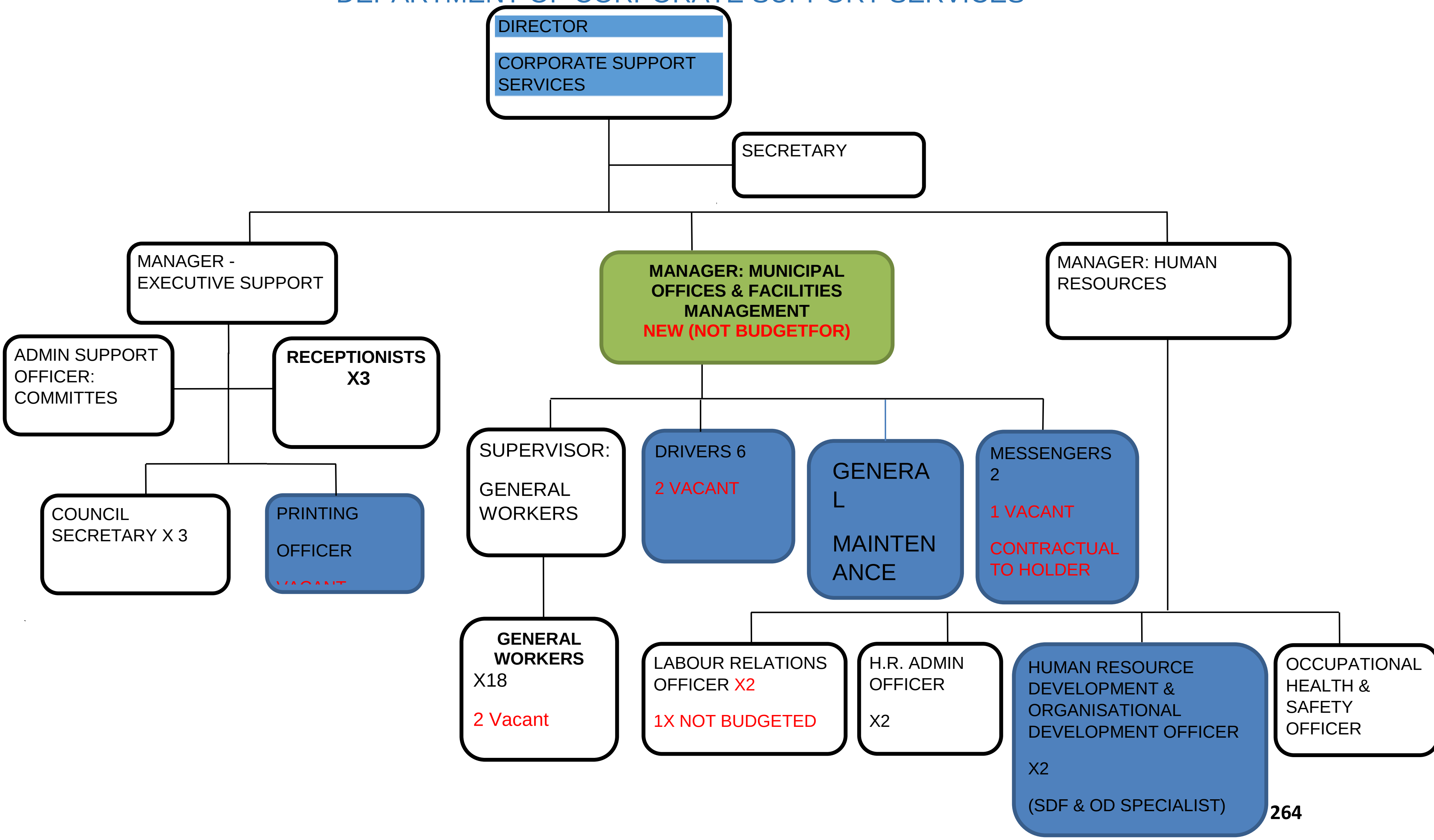
OFFICE OF THE MUNICIPAL MANAGER

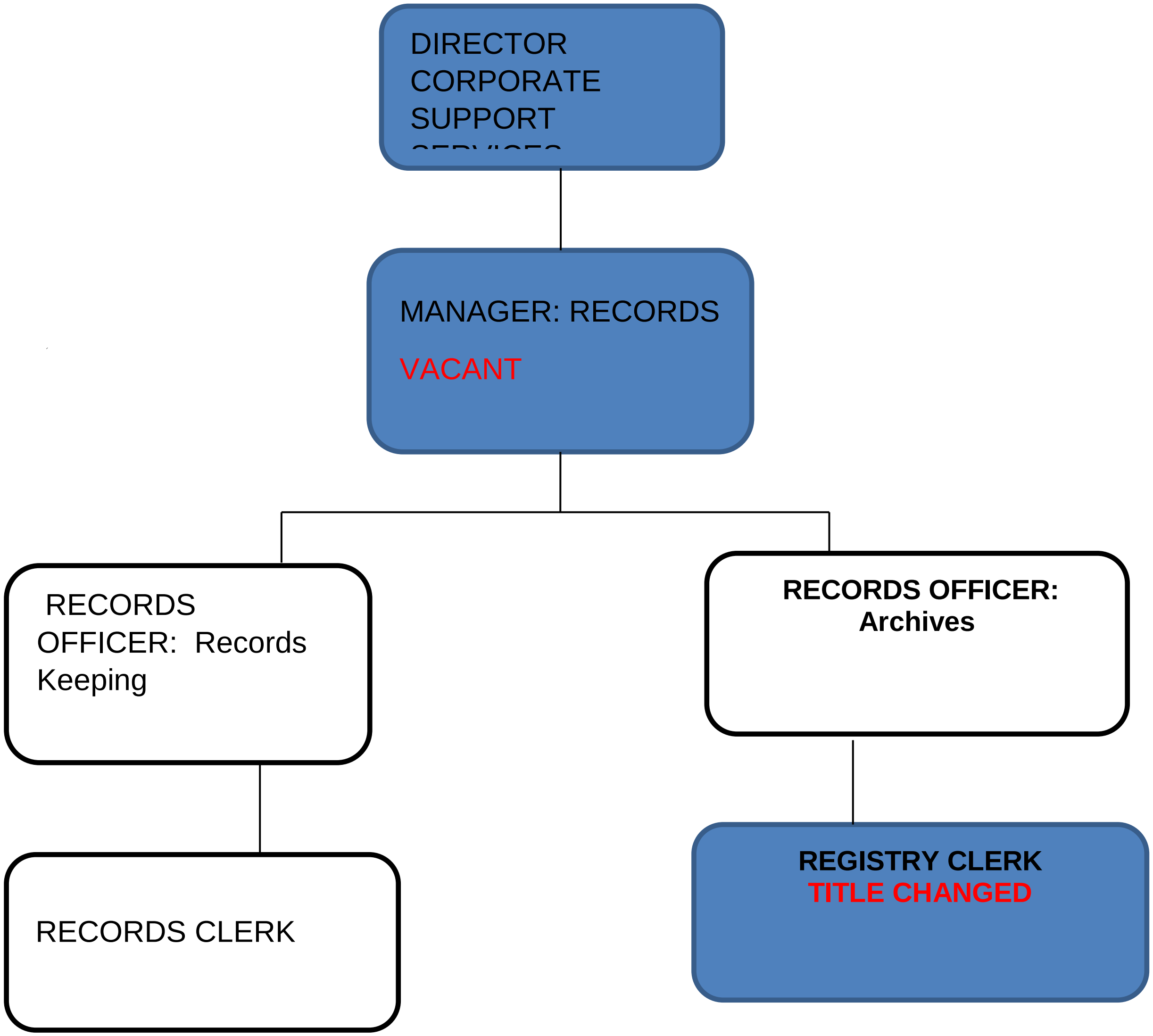


DEPARTMENT OF TECHNICAL SERVICES

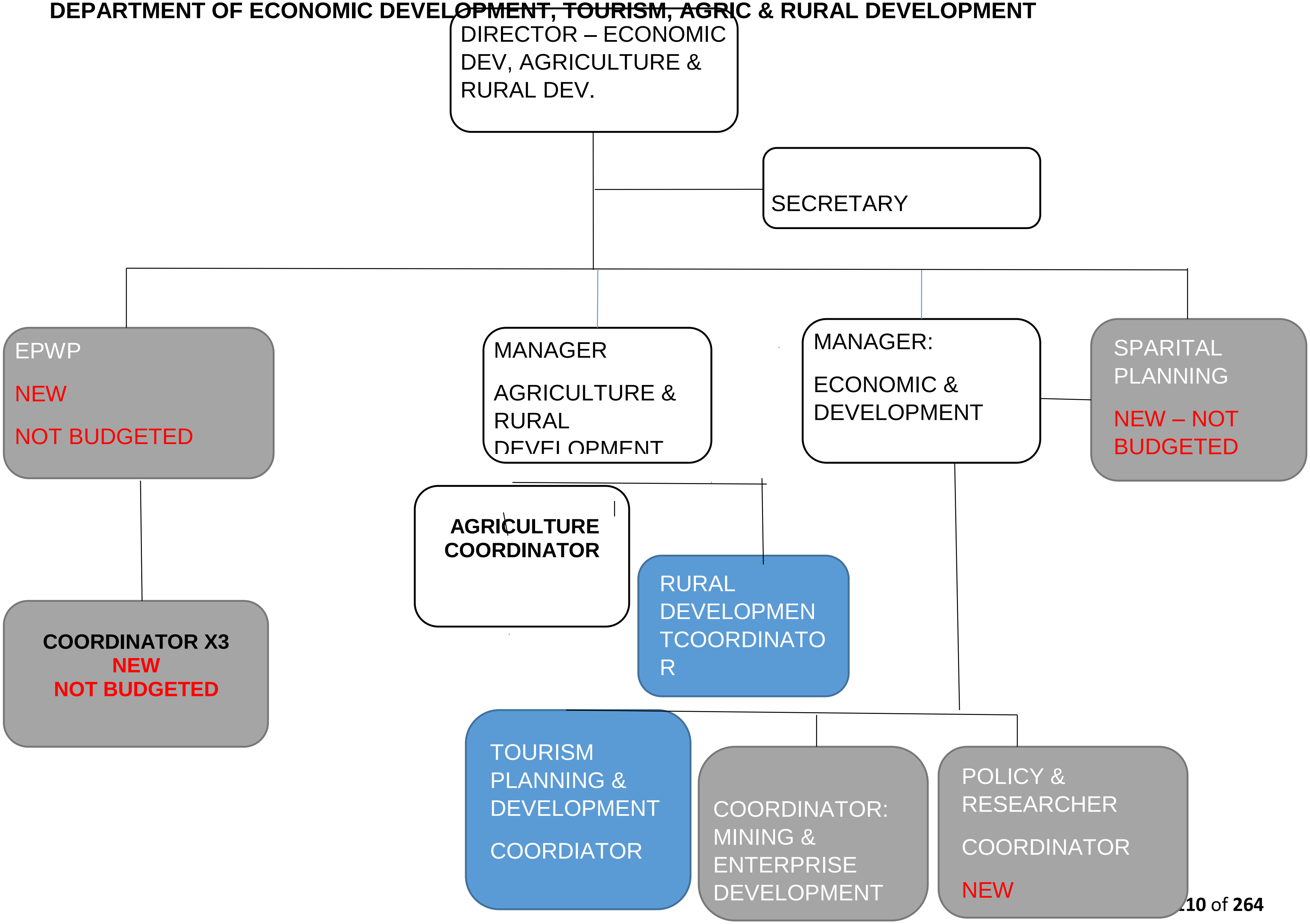


DEPARTMENT OF CORPORATE SUPPORT SERVICES

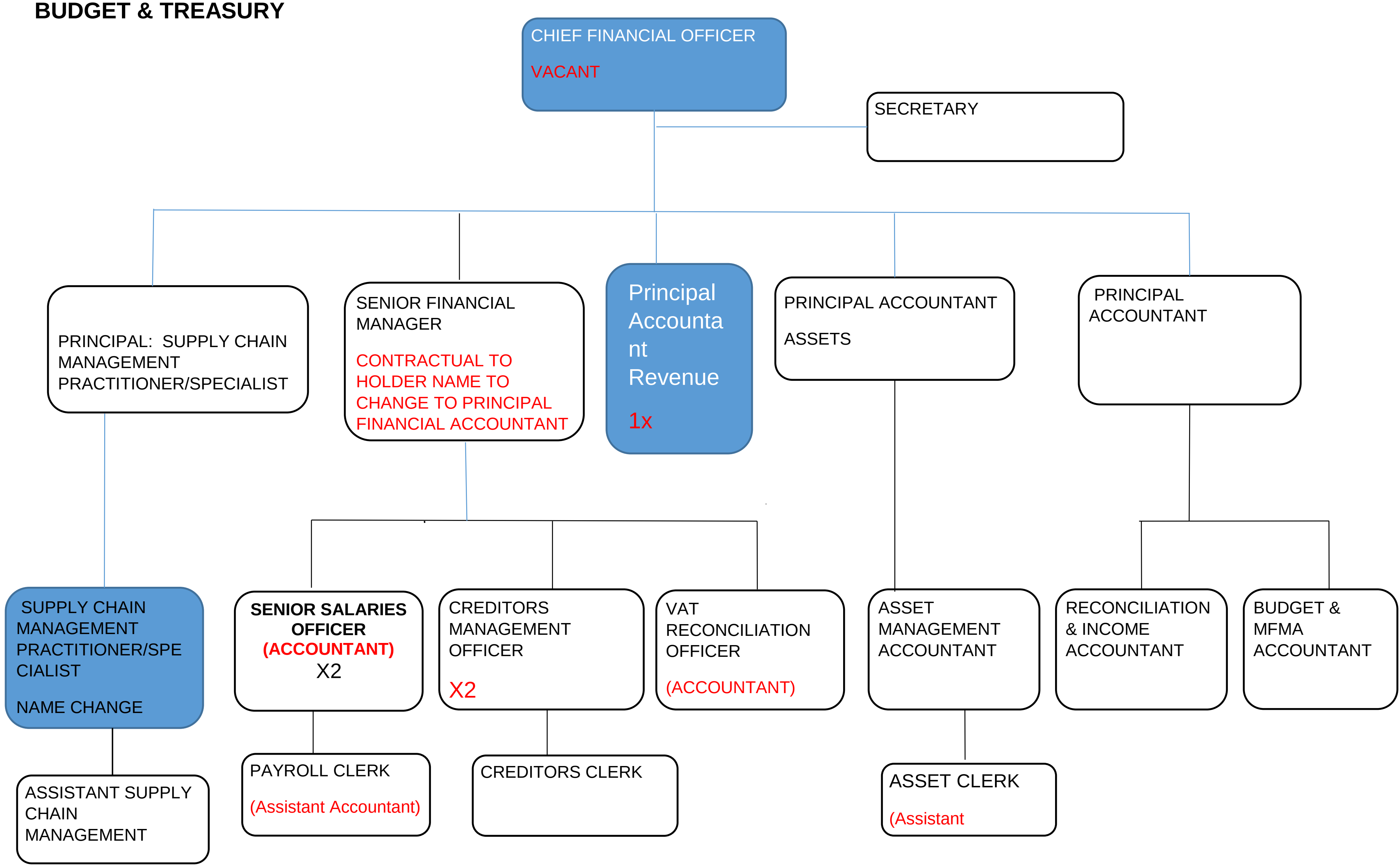



DIRECTOR CORPORATE SUPPORT
MANAGER: RECORDS
VACANT
RECORDS OFFICER: Records Keeping
RECORDS OFFICER: Archives
RECORDS CLERK
REGISTRY CLERK
TITLE CHANGED

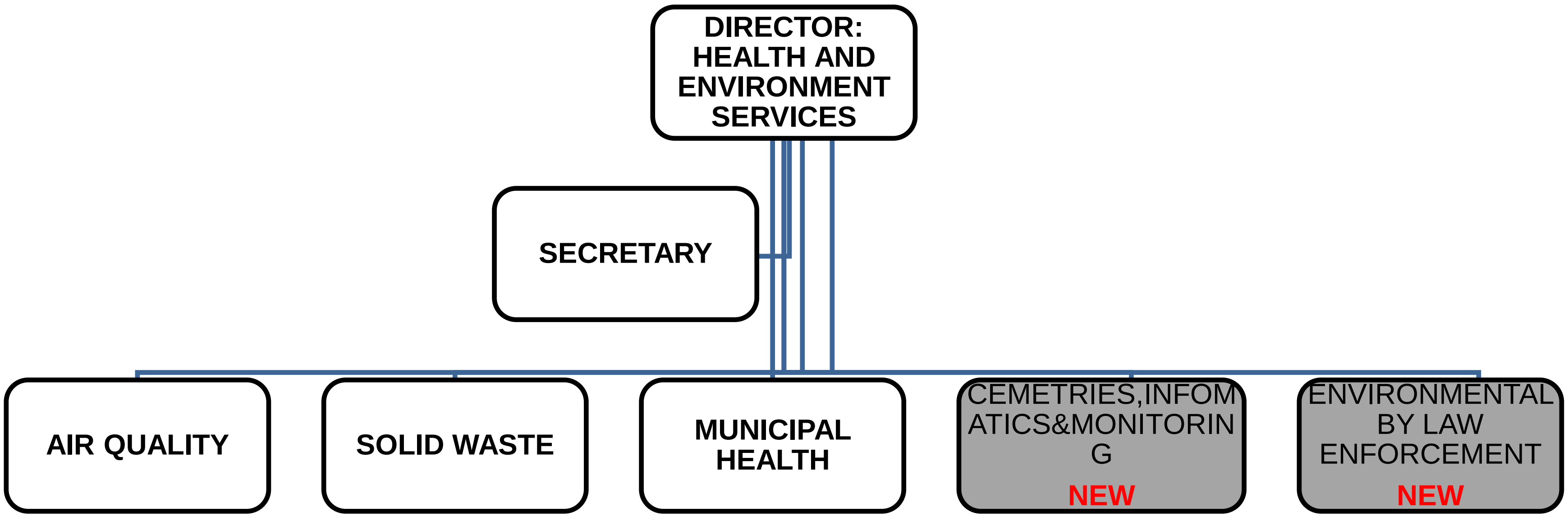
DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM, AGRIC & RURAL DEVELOPMENT

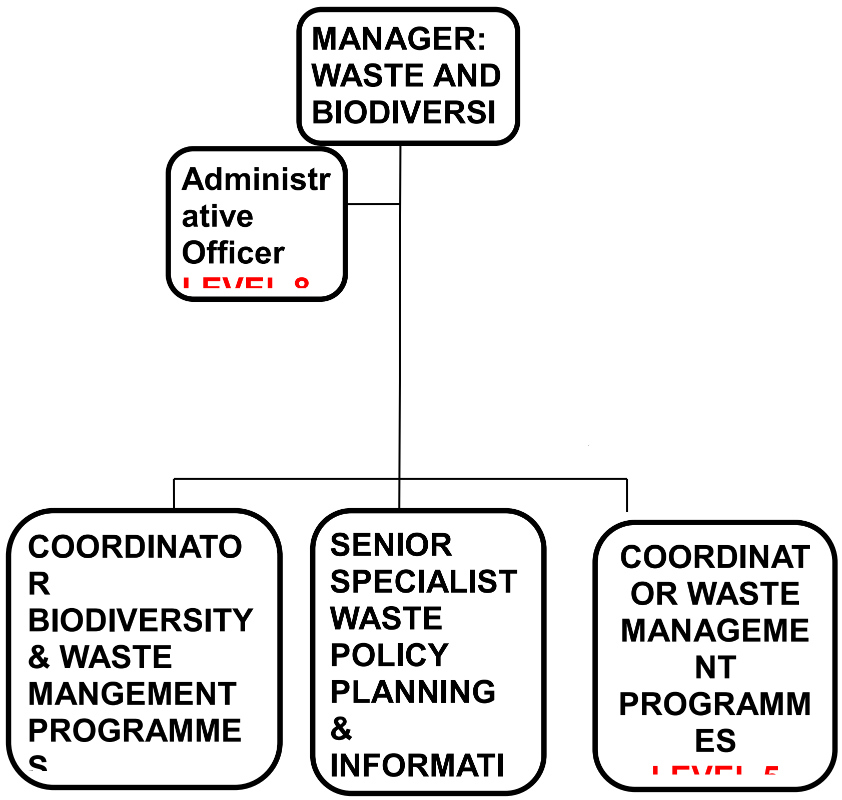


BUDGET & TREASURY

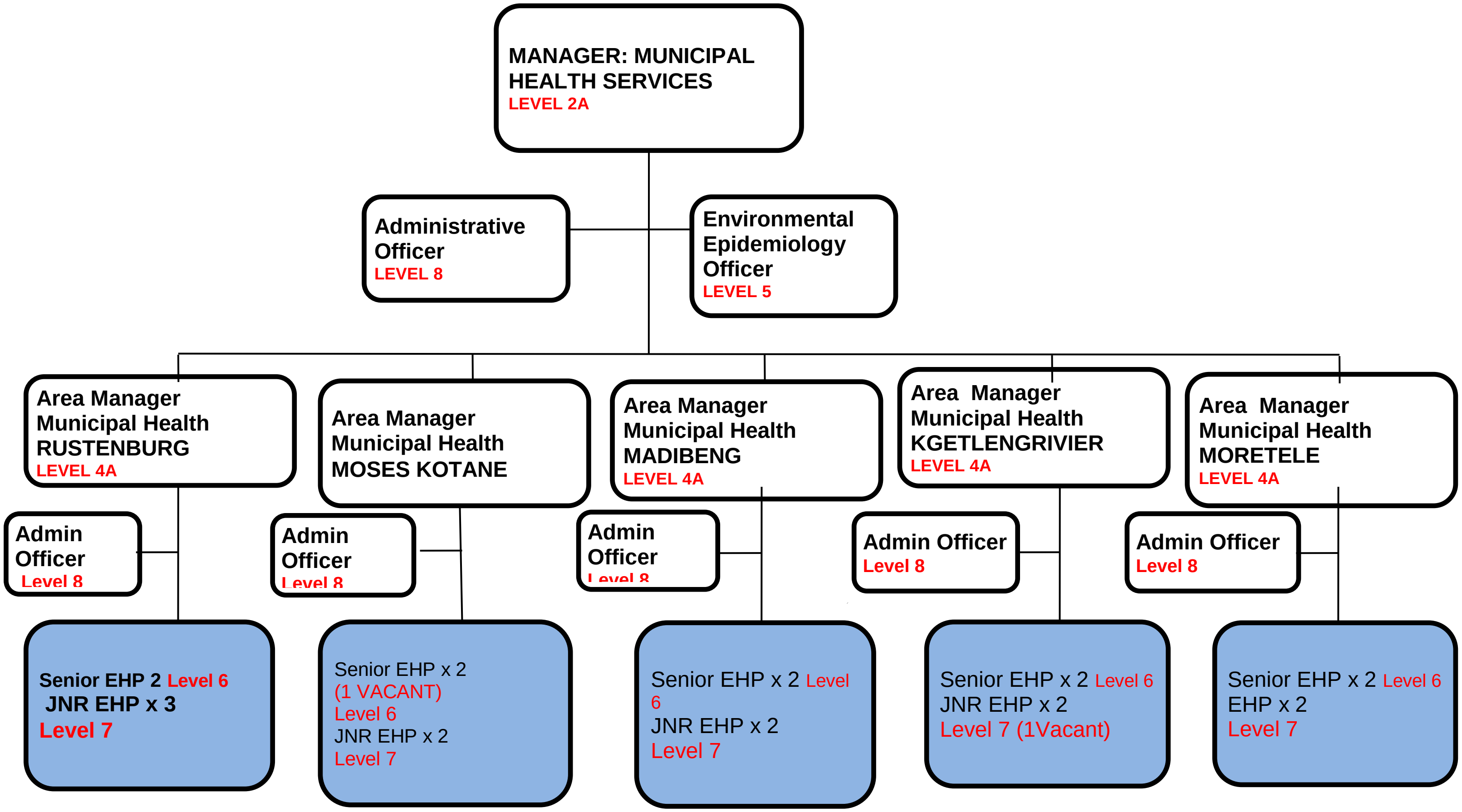


DEPARTMENT OF HEALTH AND ENVIROMENTAL SERVICES (A)

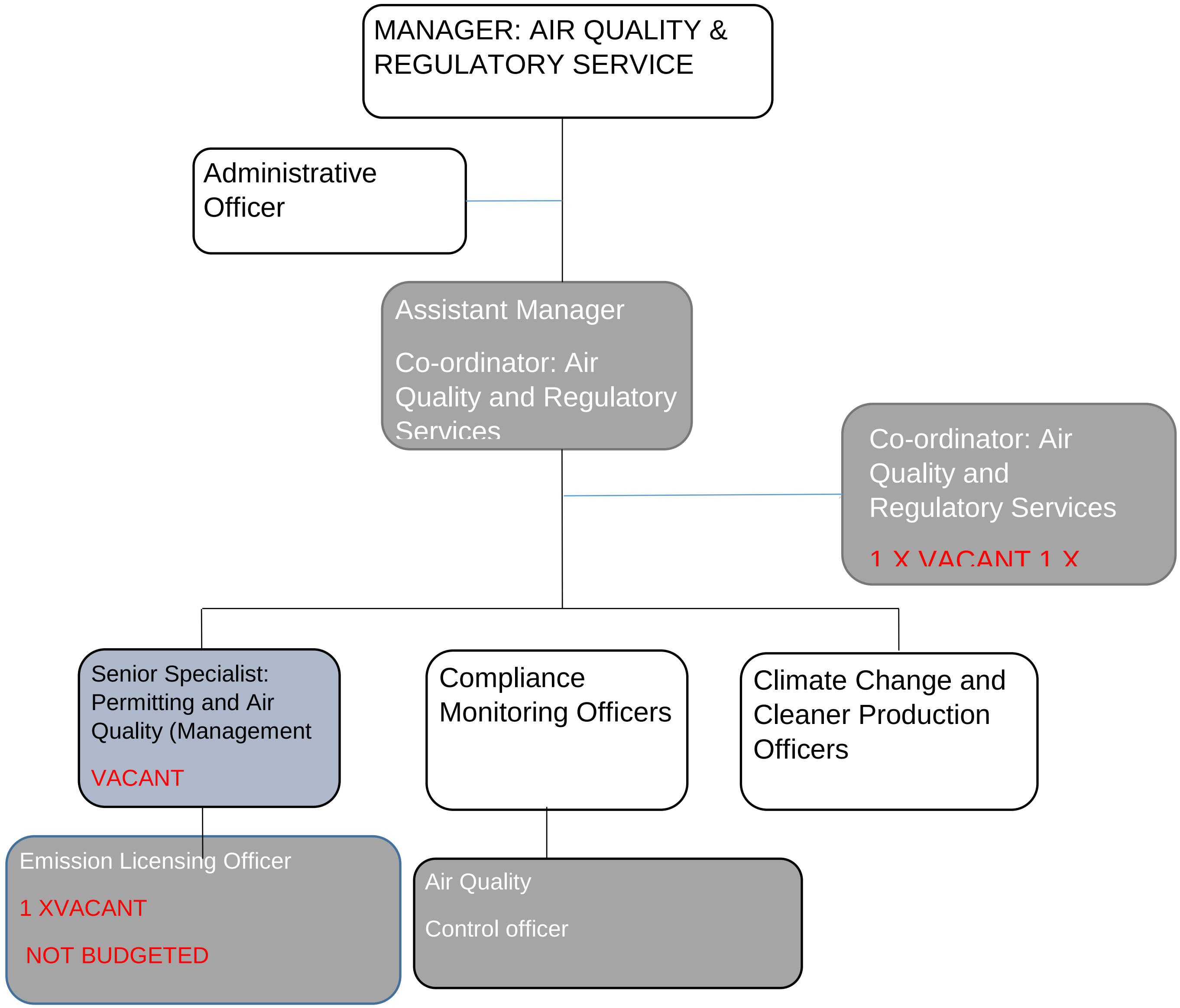



MANAGER: WASTE AND BIODIVERSI
Administr ative Officer
COORDINATO R BIODIVERSITY & WASTE MANGEMENT PROGRAMME
SENIOR SPECIALIST WASTE POLICY PLANNING & INFORMATI
COORDINAT OR WASTE MANAGEME NT PROGRAMM ES

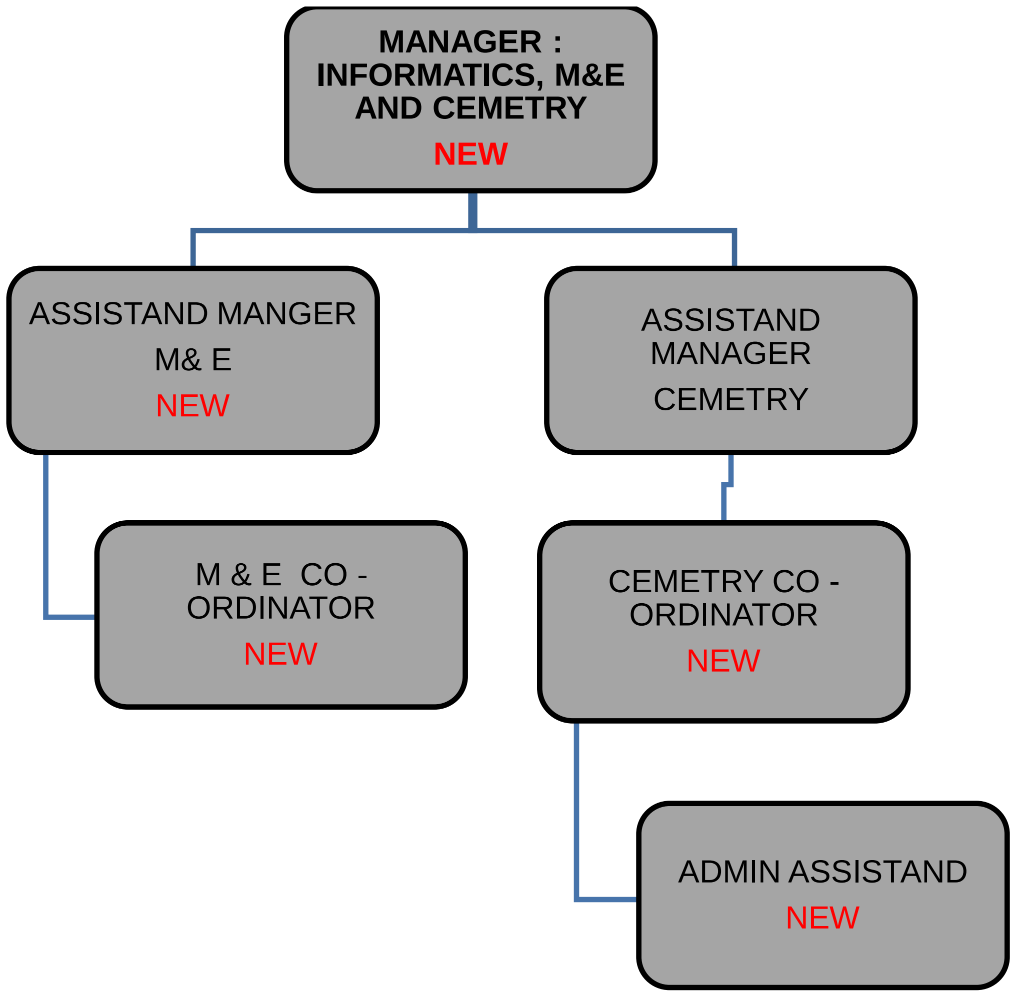
DEPARTMENT OF MUNICIPAL HEALTH & ENVIRONMENTAL SERVICES (B)
MUNICIPAL HEALTH SERVICES



DEPARTMENT OF HEALTH & ENVIRONMENTAL SERVICES (C) – AIR QUALITY & REGULATORY

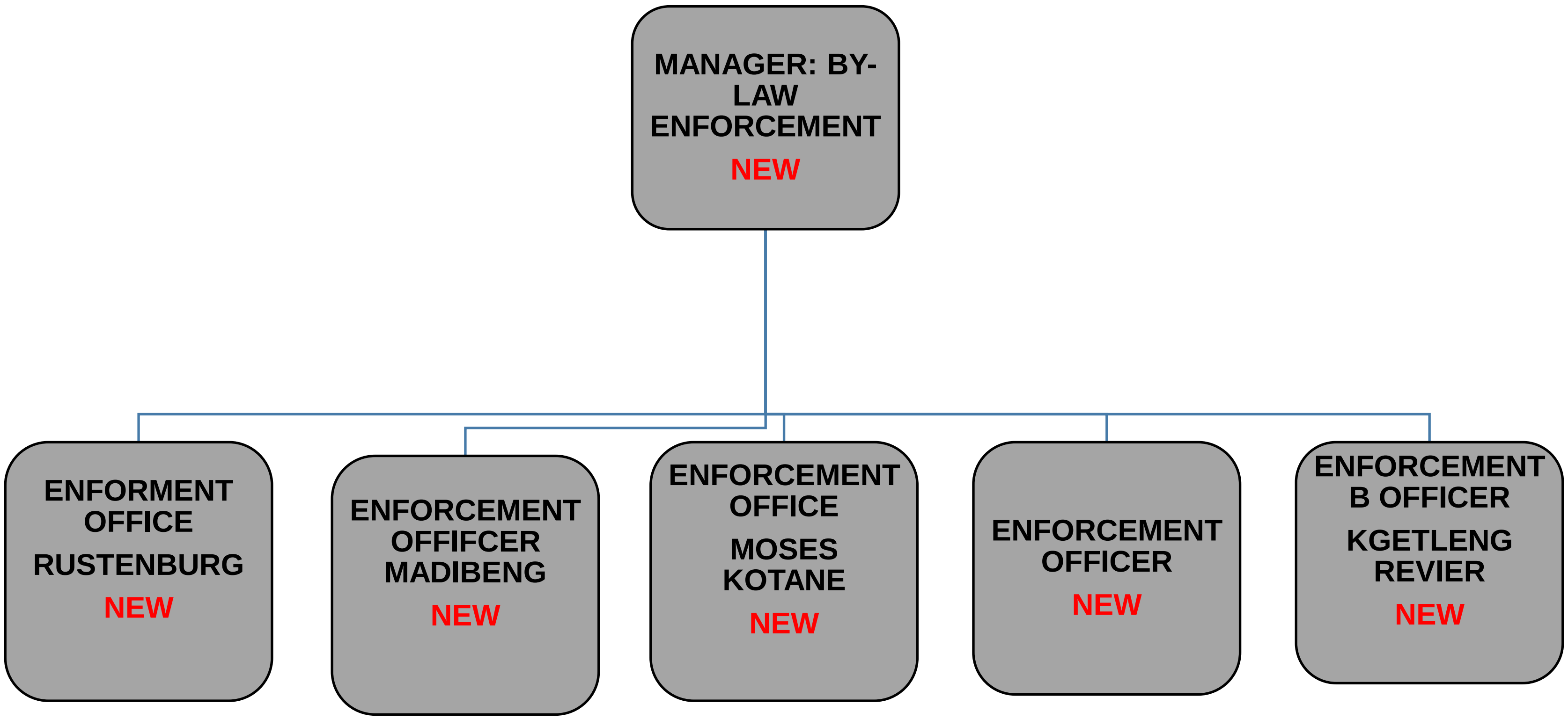


HEALTH AND ENVIRONMENTAL SERVICES: INFORMATICS, M&E AND CEMETRY SERVICES NEW REGULATIONS

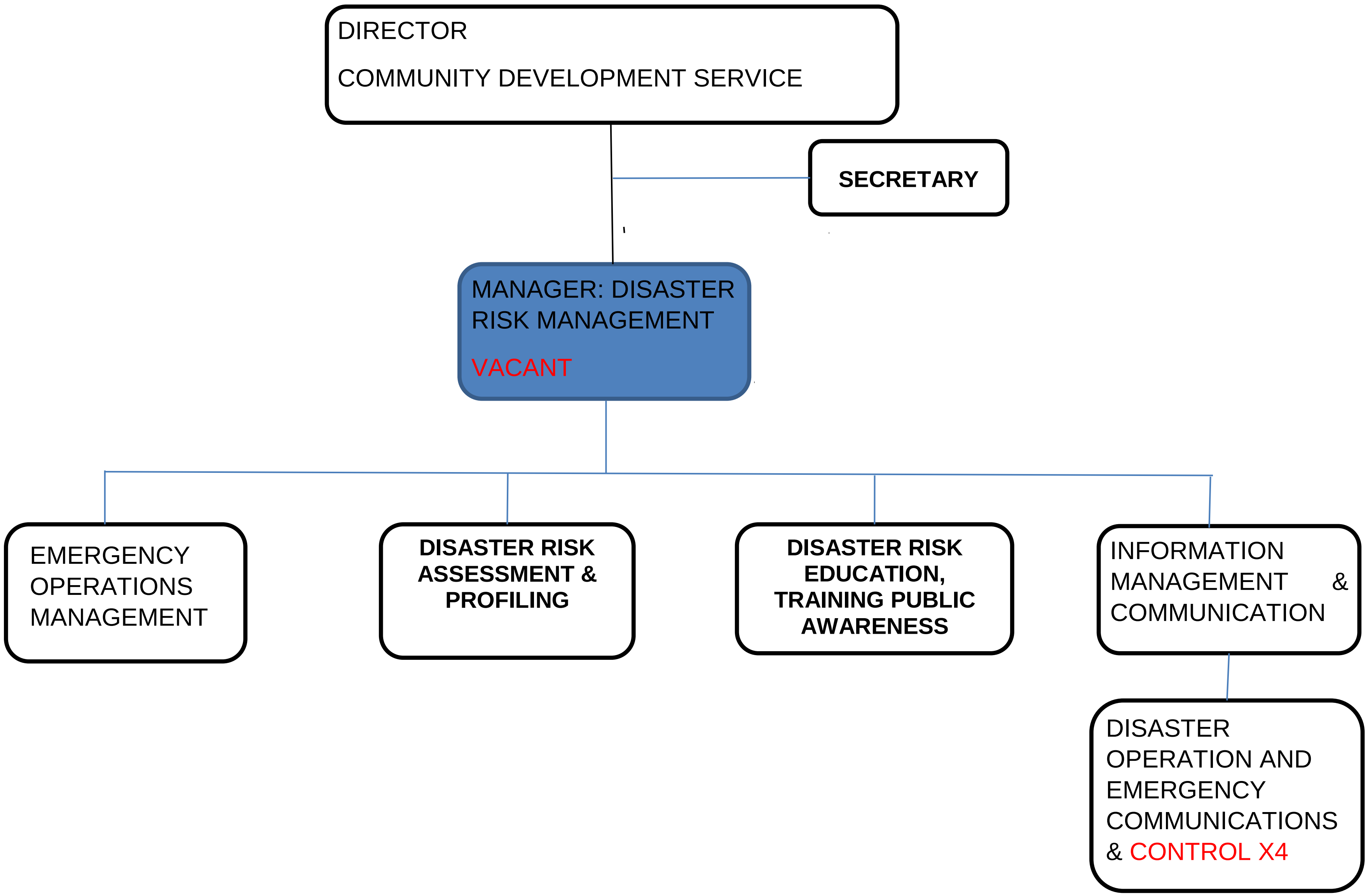


HEALTH AND ENVIROMENTAL SERVICES: BY – LAWS ENFORCEMENT UNIT

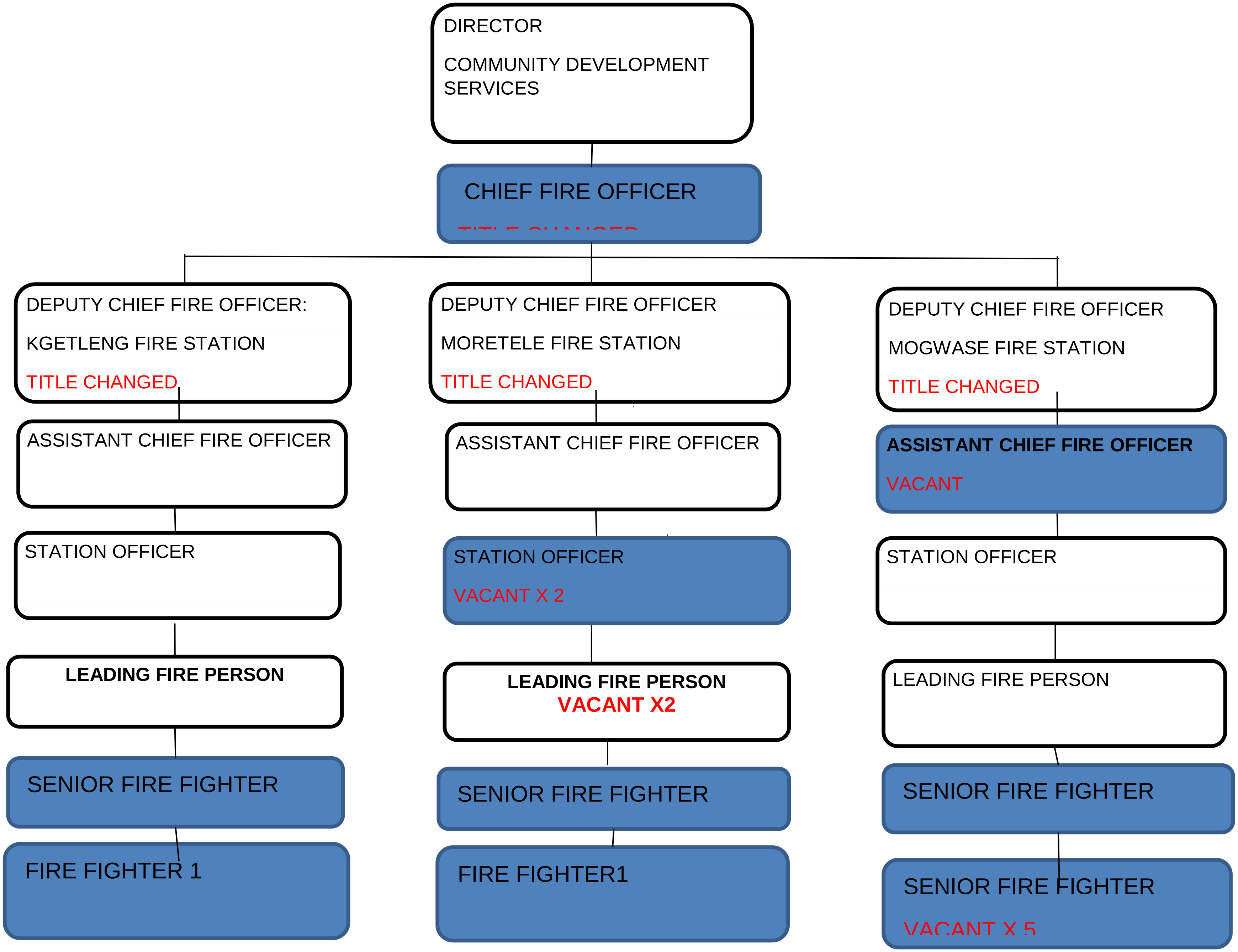
NEW REGULATIONS



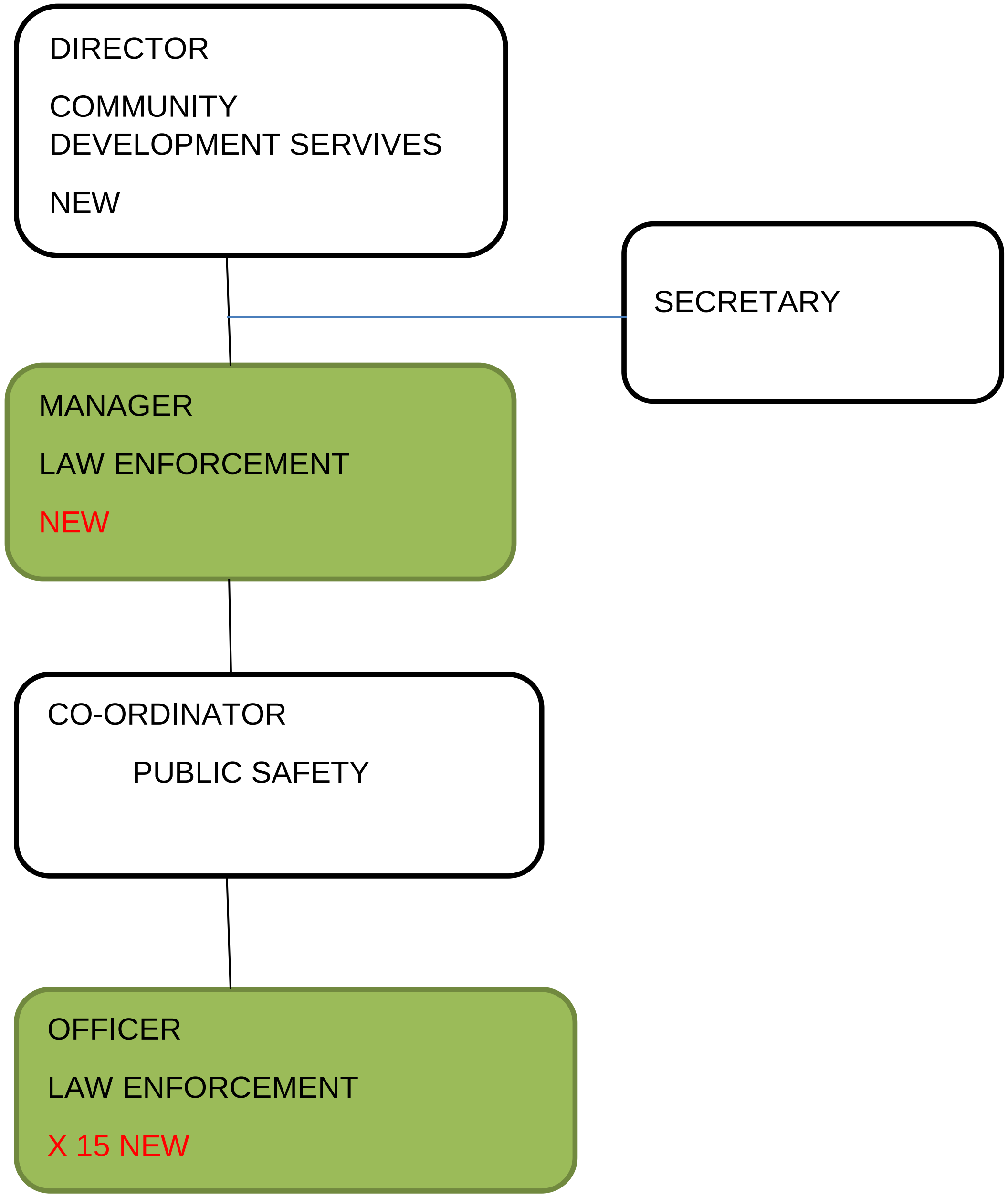
DEPARTMENT OF COMMUNITY SERVICES (A)



DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICES (B) – FIRE SERVICES



DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICES



District Key Performance Areas and Objectives

The objectives represent the link between the strategy and the operations. Through the objectives the vision, mission and priorities are cascaded and operationalised to enable monitoring and continuous reporting. These objectives are derived from the 2017/2021 IDP but due to their long term nature, they are still relevant to focusing the municipality on critical areas that will expedite service delivery and improve the quality of lives of the people of the district.

The objectives covers all the functions performed by the municipal department, including those that have not been optimally performed.

Key Performance Area	Objectives
Basic Service Delivery and Infrastructure Development	• To promote and coordinate integrated transport planning • To provide maintenance services to all employees • To promote bulk planning • To ensure provision of effective Municipal Health Services in the District • To ensure the improvement of air quality and compliance with relevant regulations • To implement air quality management plan • To ensure compliance with Waste Management and Biodiversity within the district • To support local municipalities to improve the quantity and quality of municipal disaster management • To ensure provision of effective firefighting and rescue services in the district
Municipal Transformation & Organisational Development	• To ensure the municipality from potential risk • Develop and strengthen a politically and administratively stable system of a municipality • To enhance organizational performance • To achieve a positive employee climate • To promote local labour relations • Achieve a sound labour and positive employee climate

	• To promote good governance through provision of administrative support
Local Economic Developmen t	• To promote district tourism development • To improve agriculture and rural development in the district • To provide and promote enterprise development initiatives
Municipal Financial Viability & Management	• Manage financial information
Good Governance & Community Participation	• To promote and enhance good governance • To promote good governance through provision of administrative support • To ensure good governance and effective public participation • To support and coordinate for various advocacy groups • To support and mobilize different organisation within the community • To promote the needs and interests of special focus groupings

Operational Strategies

The strategy choices that BPDM has adopted are informed by the need to cleanse as well as reshape its place in the firmament of local government. Further, understanding its legislated role, inclusive of the powers and functions assigned to it, a Macro Environmental Analysis has been conducted to guide its strategy choices. The operational strategies create a link between the key performance areas, the objectives and programme and projects, as listed below:-

Basic Service Delivery and Infrastructure Investment Strategies

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Provide Municipal Public Transport Planning	Transport Programme	250	262	274
	Rural Asset Management Grant	2 539	2 631	0
Provide Fire Fighting Service	Hazardous material	450	472	494
	Fire fighting tools	400	419	439
	Portable fire fighting pumps	800	839	878
	Radio Communications	300	315	329
	Uniform and Protective clothing	600	629	659
	Compressed air foam equipment	2 000	0	0
	PA System Disaster Equipments	150	84	89
	Diving equipments	350	0	0
	Fire fighting engines	14 000	0	0
Support Job Creation initiatives	EPWP			

Basic Service Delivery and Infrastructure Investment Strategies

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Provide Disaster Risk Management Services	Risk Assessment	25	26	27
	Public awareness	80	84	88
	Disaster relief material	500	525	549
	Food parcels	500	0	0
	Support to NGO's/NPO's	500	0	0
Facilitate the maintenance of roads	Roads and stormwater masterplan	1 200	0	0
Provide Municipal Health Services	Burial of Paupers	250	262	275
	Food & Water samples testing	400	419	439
Facilitate the provision of Waste Management Programmes	Waste Management Programmes	1 400	1 466	1 538
Promote the protection of the environment	Coordination of air quality programmes	500	524	549
	Coordination of Biodiversity Programmes	300	314	329
	Environmental rehabilitation education and awareness	350	366	384

Basic Service Delivery and Infrastructure Investment Strategies

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Promote the protection of the environment	Climate change programmes	300	314	329
	Uniform and protective clothing	300	314	329
Promote Sport, Arts & Culture	Sports and Recreation	150	157	165
	Arts & Culture support	100	110	120

Municipal Financial Viability and Management Strategies

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Promote sound financial governance	Consultant AFS preparation	2 500	2 623	2 746
	FMG Training	500	525	549
	Maintenance of Financial Systems	3 500	3 672	3 844
	Audit Fees	6 000	6 294	6 590
	Depreciation	6 000	6 000	6 000
	Insurance	4 000	4 196	4 393

Local Economic Development Strategies

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Promote agriculture	Farmers support programme	100	105	110
	Fresh produce market	500	525	549
	Agricultural Support	800	839	879
Promote Enterprise Development	Strategy Review and Sector Plans	50	52	55
	SMME Support	800	839	879
	LED Summit	400	420	439
	Economic profile	100	105	110
	Enterprise Development and Agricultural and Tourism capacity Building	200	210	220
Support Tourism and Marketing development	Tourism support	200	210	220
	District Marketing, tourism branding & promotions	400	420	439
	Tourism routes	200	210	220

Municipal Transformation & Organisational Design

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Promote Skills Development	Mayoral Bursary Scheme	1 000	1 047	1 096
	BPDM Training	100	368	388
	Employee Bursaries	1 000	1 047	1 096
	Skills Development Training	1 100	1 153	1 208
Provide Support to Administration	Office Machines	3 720	3 721	3 721
	Office Rental	5 281	5 285	5 286
	Water and Electricity	2 000	2 098	2 197
	Fuel	1 400	1 469	1 538
	Fire extinguisher system	220	231	242
	SALGA	2 600	2 727	2 856
	Vehicles	2 000	2 000	2 000
	Vehicle maintenance	1 400	1 469	1 538
	Hygiene Bins	300	316	331
	Repairs and maintenance of equipment	180	189	198
Strengthen Integrated development Planning	IDP Forums	350	367	384
	Printing of Annual Budget	300	314	329

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Promote technology efficiency	Maintenance and Repairs of IT Equipment	350	367	384
	ICT Infrastructure Machinery and Equipment	3 500	0	0
	Website	80	84	88
	Licences	3 500	3 665	3 837
Provide Support to Administration	Forensic Audit/ Fire services	450	0	0
	Audit Committee	600	629	659
	Strategic plan	350	367	384
	Legal	6 000	3 500	3 000
	Security Services	8 008	8 016	8 024
	Data	4 000	4 004	4 008
	Advertising	1 000	1 047	1 096
	Accommodation	1 000	1 047	1 096

Good Governance and Public Participation strategies

Objectives	Projects	Allocation (R'000)		
		2023/24	2024/25	2025/2026
Promote good governance	Special projects	300	314	329
	Advocacy Programmes	600	629	660
	Outreach Programmes	650	681	713
	Communication Strategy	200	210	220
	Capacity building (Training and Development)	800	839	879
	Whippery Training	100	105	110
	Whippery Forum meetings	200	210	220
	Batho Pele Forum	280	294	308
	Civil Funerals	200	210	220
	Accommodation	1 200	1 259	1 318
Promote stakeholder participation	Public Participation Programmes	300	315	329
	Municipal newsletter	110	115	121
	Ward capacity building	350	367	384
	Machinery and Equipment	680	0	0
	MPAC Programmes	350	366	384

DRAFT 2023/24 SDBIP

ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Local Economic Development	To promote District Tourism development	Number of District Tourism Capacity building programmes conducted	2 District Tourism capacity building programmes in 22/23FY	2 District Tourism Capacity building programmes conducted by 30 June 2024	R 93 000	Stakeholder consultations	1 District Tourism capacity building programme conducted	KPI not due	1 District Tourism capacity building programme conducted	Q1,Q2, Report Q3 – due Q4 – Report
		Number of reports on District marketing & Promotions	2 reports on District Marketing & promotions in 22/23FY	3 Reports on District Marketing & Promotions developed by 30 June 2024	R 400 000	Stakeholder consultations	1 Report on District marketing & Promotions	1 Report on District Marketing	1 Report on District Marketing	Q1; Q2; Q3; Q4 – F
		Number of reports on District Tourism Support	2 reports on District Tourism support in 22/23FY	2 Reports on District Tourism Support developed by 30 June 2024	R 200 000	Stakeholder Consultations	1 Report on district tourism support	KPI not due	1 Report on district tourism support	Q1; Q2; Q3; KPI not Reports
	To provide and promote enterprise development initiatives	Number of Enterprise Development Capacity building programmes conducted.	2 Enterprise development capacity building programmes in 22/23FY	2 Enterprise Development Capacity building programmes conducted by 30 June 2024	R 93 000	Stakeholder consultations completed	1 Enterprise Development capacity building programme conducted	KPI not Due	1 Enterprise Development capacity building programme conducted	Q1,Q2, Reports Q3 - Due Q4 – Reports
		Number of reports on the SMME & Cooperative support	4 reports on SMME & Cooperatives support in 22/23FY	4 reports on the SMME & Cooperative support by 30 June 2024	R 800 000	1 Report on the SMME & Cooperative support	1 Report on the SMME & Cooperative support	1 Report on the SMME & Cooperative support	1 Report on the SMME & Cooperative support	Q1; Q2; Q3; Q4 – Re

Key Performance Area	**Strategic Objective**	**Key Performance Indicator**	**Baseline**	**Annual Target**	**Budget**	**Quarterly Targets**				**Portfolio of Evidence**
						Q 1	**Q 2**	**Q 3**	**Q 4**	
Local Economic Development	To promote Agriculture and Rural development	Number of reports on District Fresh produce market	4 reports on District Fresh produce market in 22/23 FY	4 reports on District Fresh produce market developed by 30 June 2024	R 500 000	1 report on Stakeholder consultation developed	1 report on District Fresh produce market developed	1 report on District Fresh produce market developed	1 report on District Fresh produce market developed	Q1; Q2; Q3; Q4 – Reports
		Number of Agriculture Capacity building programmes conducted.	2 Agriculture capacity building programmes in 22/23 FY	2 Agricultural Capacity building programmes conducted by 30 June 2024	R 93 000	Stakeholder consultation	1 Agricultural capacity building programme conducted	KPI not due	1 Agricultural capacity building programme conducted	Q1,Q2, - Reports Q3 – KPI not due Q4 – Report
		Number of reports on Agriculture and Rural Development support	3 reports on Agriculture and Rural Development in 22/23 FY	3 reports on Agriculture and Rural Development by 30 June 2024	R 800 000	Stakeholder consultation	1 report on Agriculture and Rural Development support	1 report on Agriculture and Rural Development support	1 report on Agriculture and Rural Development support	Q1; Q2; Q3; Q4 – Reports

HEALTH AND ENVIRONMENTAL SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evider
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	To ensure provision of effective Municipal Health Services in the District	Number of Health awareness programs conducted	4 Health awareness programmes conducted in 23/24FY	4Health awareness programs conducted by 30 June 2024	R 496 000	1 Health awareness programs conducted	1 Health awareness programs conducted	1 Health awareness programs conducted	1 Health awareness programs conducted	Q1; Q2; Q3; Q4 – Reports, attendance register
		Number of reports on water quality samples conducted	New	4 reports on water quality samples conducted by 30 June 2024	R 250 000	1 reports on water quality samples conducted	1eports on water quality samples conducted	1reports on water quality samples conducted	1reports on water quality samples conducted	Q1; Q2; Q3; Q4 – R
		Number of Blitz operations Conducted	New	4 reports on Blitz operations conducted by 30 June 2024	R250 000	1 report on Blitz operations conducted	1 report on Blitz operations conducted	1 report on Blitz operations conducted	1 report on Blitz operations conducted	Q1; Q2; Q3; Q4 – R
	To ensure the improvement of air quality and compliance with relevant regulations	Number of reports on air quality programmes co-ordinated	4 reports submitted in 23/24FY	4 reports on air quality programmes co-ordinated by 30 June 2024	R 315 000	1 reports on air quality programmes co-ordinated	1 reports on air quality programm es co-ordinated	1 reports on air quality programmes co-ordinated	1 reports on air quality programmes co-ordinated	Q1; Q2; Q3; Q4 – R
		Number of reports on environmental awareness programmes coordinated	4 reports submitted in 23/24FY	4reports on environmental awareness programmes co-ordinated by 30 June 2023	R 341 000	3 reports on environmental awareness programmes co-ordinated	3 reports on environmental awareness programmes co-ordinated	3 reports on environmental awareness programmes co-ordinated	3 reports on environmental awareness programmes co-ordinated	Q1; Q2; Q3; Q4 – R

		Number of illegal dumps rehabilitated	New	2 Illegal dumps rehabilitated by 30 June 2024	R 445 000	Planning and consultations	Procurement processes	1 Illegal dump rehabilitated	1 illegal Dump rehabilitation	Q1; Q2; Q3; Q4 – R attendance register

COMMUNITY DEVELOPMENT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
	To support local municipalities to improve the quantity and quality of municipal disaster management	Number of Disaster Risk Assessments completed	20 Disaster Risk Assessments completed in 23/24 FY	20 Disaster Risk Assessments completed by 30th June 2024 in BPDM region	R25 000.00	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	5 Disaster Risk Assessment reports with recommendations for action completed	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted in 23/24 FY	20 Public Awareness campaigns conducted in BPDM region 30th June 2024 in BPDM region	R80 000.00	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
	To ensure provision of effective	Number of diving equipment	New	4 sets of diving equipment procured and delivered for 3	R 350 000	KPI not due	Supply chain process completed &		Delivery of 4 sets of	Q1; –KPI not due

	firefighting and rescue services in the district	procured and delivered for 3 Fire Stations		Fire Stations by June 2024			Appointment of Service Provider		diving equipment	Q2- Q3 -Report Q4 – Report
Basic service delivery and infrastructure development		Number of set of Fire Fighting equipment and tools procured for 3 Fire Stations	New	1 Set of Fire Fighting equipment and tools procured for 3 Fire Stations by 30 June 2024	R400 000	Supply chain processes completed	Appointment of service provider	Delivery of set of Fire Fighting equipment and tools	KPI not due	Q1,Report, Q2 Appointment letter & Report .Q3 Report Q4 – KPI not due
		Number of standard uniform/protective clothing procured and delivered for BPDM fire personnel	New	108 standard uniform/ protective clothing for BPDM fire personnel procured and delivered for BPDM personnel by 30 June 2024	R 600 000	KPI not due	KPI not due	Supply chain process completed & Appointment of Service Provider	Delivery of standard uniform/ protective clothing for BPDM fire personnel	Q1;Q2 – KPI not due Q3 – Report and Appointment letter Q4 - Report

Key Performance Area	**Strategic Objective**	**Key Performance Indicator**	**Baseline**	**Annual Target**	**Budget**	**Quarterly Targets**				**Portfolio of Evidence**
						Q 1	**Q 2**	**Q 3**	**Q 4**	

Basic service delivery and infrastructure development	To ensure provision of effective firefighting and rescue services in the district	Number of portable firefighting pumps procured and delivered for 3 fire stations	New	3 portable firefighting pumps procured and delivered for 3 Fire stations by 30 June 2024	R 800 000	KPI not due	SCM processes completed,	Service provider appointed	3 portable firefighting pumps delivered	Q1 – KPI not due Q2 – Report and Q3 – Report Q4 – Report Delivery
		Number of vehicles procured and delivered	New	3x vehicles procured and delivered by 30 June 2024	R 2 000 000	SCM processes completed, Service provider appointed	KPI not due	KPI not due	3 vehicles delivered	Q1 – Report & appointment letter Q2;Q3 – KPI not due Q4 – Report and Delivery note.
Good governance and public participation	To promote and sustain an integrated approach to Social Development Services	Number of Indigents/households provided with food parcels in all 5 Local Municipalities	120 households provided with food parcels in all 5 Local Municipalities	120 Indigents/households provided with food parcels in all 5 Local Municipalities by 30 June 2024	R 500 000	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	Q1 – Report Q2 - Report Q3 - Report Q4 – Report
		Number of NGO's/NPO's financially supported in all 5 Local Municipalities	5 NGO's/NPO's financially supported	5 NGO's/NPO's financially supported in 5 Local Municipalities by 30 June 2024	R 500 000	Advertisement for submission of business plans	Submission and Registration of Business Plans, Screening, Assessment, Verification and Awarding Ceremony.	Monitoring and Evaluation And Submission of Reports	Monitoring and Evaluation And Submission of Reports	Q1 - Advert and report Q2 - Report & photos Q3 - Report Q4 – Report
		Number of NGO's financially supported through EPWP grant in all 5 municipalities	47 beneficiaries financially supported	47 beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities	R1 256 000	Beneficiaries from 5 NGO's financially supported with EPWP grants in	Beneficiaries from 5 NGO's financially supported with EPWP grants in	Beneficiaries from 5 NGO's financially supported with EPWP grants in	Beneficiaries from 5 NGO's financially supported with EPWP	Q1 - Report Q2 - Report Q3 - Report Q4 - Report

						all 5 municipalities	all 5 municipalities	all 5 municipalities	grants in all 5 municipalities	

TECHNICAL SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and Infrastructure development	To promote and coordinate integrated transport planning	Number of reports on the development of rural roads assets management system (RRAMS)	4 reports on the development of RRAMS	4 reports on the development of RRAMS by 30 June 2024	R 2 529 000	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	1 report on RRAMS development	Q1, Q2;Q3, Q4-Report
	To promote bulk planning	Number of roads and stormwater master plans developed	New	One (1) roads and stormwater master plans developed by June 2024	R 1 000 000	Stakeholder engagement	Data Collection and condition assessments	Draft roads and stormwater masterplan	Roads and stormwater master plans developed	Q1- Report Q2 Report; Q3 Draft Report; Q4 – Report
	To promote a conducive working environment for	Number of office buildings procured	New	One (1) office building procured by March 2024	R 16 500 000	Tender Advertisement	Completion of Bid Evaluation and Adjudication processes	Procurement of the office building	KPI not Due	Q1- Advert Q2 – Report Q3- Report Q4- KPI Not

	employees									Due

BUDGET AND TREASURY OFFICE

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly financial reports submitted to Council	4 reports submitted in 22/23FY	4 quarterly financial reports submitted to Council by 30 June 2024	Operational	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	Q1;Q2;Q3;Q4 – Reports and Council resolution
		Number of annual financial statements submitted to Auditor General by 31st August	1 set of AFSs submitted in 22/23FY	1 annual financial statements submitted to the Auditor General by 31st August 2023	R 2 500 000	Submission of BPDM AFSs to the Auditor-General	KPI not due	KPI not due	KPI not due	Q1; Acknowledgem ent receipts Q2;Q3;Q4 –KPI not due
		Number of monthly Budget Statements (Section 71) submitted to the Executive Mayor	12 Budget statements submitted in 22/23FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor, by 30 June 2024	Operational	3 x Section 71 Reports (June, July, August) submitted to the Executive Mayor,	3 x Section 71 Reports (September, October, November) submitted to the Executive	3 x Section 71 Reports (December, January, February) submitted to the Executive	3 x Section 71 Reports (March, April, May) submitted to the Executive	Q1; Q2; Q3; Q4: 12 Section 71 reports signed and acknowledged by the Executive Mayor

							Mayor,	Mayor,	Mayor,	
		Number of Annual Budgets submitted to Council for approval	1 Annual Budget submitted in 22/23FY	1 Annual Budget submitted to Council for approval by 30 June 2024	Operational	KPI not due	KPI not due	Consultation process. Draft Budget tabled to Council	Final Budget tabled to Council	Q1;Q2 - KPI not due Q3 - Draft Budget Q4 - Final Budget & Council Resolution
		Number of Adjustment Budget submitted to Council for approval	1 Adjustment Budget submitted in 22/23FY	1 Adjustment Budget submitted to Council for approval by 30 June 2024	Operational	KPI not due	KPI not due	Consultation process. Budget Adjustment tabled to Council for approval	KPI not due	Q1;Q2 - KPI not due Q3 - Budget Adjustment & Council Resolution Q4 - KPI not due

Key Performance Area	**Strategic Objective**	**Key Performance Indicator**	**Baseline**	**Annual Target**	**Budget**	**Quarterly Targets**				**Portfolio of Evidence**
						Q 1	**Q 2**	**Q 3**	**Q 4**	
Municipal Financial Viability and Management	To prepare and submit credible financial information	Number of quarterly supply chain management reports submitted to Council	4 reports submitted in 22/23FY	4 quarterly supply chain management reports submitted to Council by 30 June 2024	Operational	1 quarterly SCM (4th quarter 22/23) report tabled to Council for approval	1 quarterly SCM (1st quarter 23/24) report tabled to Council for approval	1 quarterly SCM (2nd quarter 23/24 report tabled to Council for approval	1 quarterly SCM (3rd quarter 23/24) report tabled to Council for approval	Q1; Q2; Q3;Q4 - Quarterly SCM report & Council resolution

OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREA	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To strengthen accountability within the municipality	Number of Audit Committee Charters reviewed and adopted by Council	1 Audit Committee Charter adopted in 21/22FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2024	Operational	KPI not due	KPI not due	KPI not due	1 Audit Committee Charter reviewed and adopted by Council	Q1;Q2;Q3 – KPI not due Q4 – Charter and Council resolution
		Number of Audit Committee reports tabled to Council for adoption	4 Audit Committee reports adopted in 22/23FY	4 Audit Committee reports tabled to Council for adoption by 30 June 2024	Operational	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	1 Audit Committee report tabled to Council for adoption	Q1;Q2;Q3;Q4 – Reports and council resolutions
		Number of Disciplinary Board reports submitted to Council	4 Disciplinary Board reports	2 Disciplinary Board reports submitted to Council by 30 June 2024	Operational	KPI not due	1 Disciplinary Board report submitted to Council	KPI not due	1 Disciplinary Board report submitted to Council	Q1; KPI not due Q2; Report Q3; KPI not due Q4 – Report
	To protect the municipality from potential risk	Number of institutional risk registers reviewed and tabled to Council	1 institutional risk register developed in 22/23FY	1 institutional risk register reviewed and tabled to Council by 30	Operational	1 institutional risk registers reviewed and tabled to Council	KPI not due	KPI not due	KPI not due	Q1; Risk register & Council resolution

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
				June 2024						Q2; Q3;Q4– KPI not due
Municipal institutional development and transformation	Develop and strengthen a politically and administratively stable system of a municipality	Number of IDP reviewed/amended	IDP developed in 22/23FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2024	Operational	KPI not due	KPI not due	Draft reviewed IDP tabled to council	Final IDP tabled to Council	Q1; Q2; KPI not due Q3; Q4 – IDP & Council resolutions
		Number of IDP Framework and Process Plan developed	22/23 IDP Framework and Process plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2023	Operational	1 IDP Framework and Process Plan developed and submitted to Council for approval	KPI not due	KPI not due	KPI not due	Q1; Framework & Council resolution Q2; Q3; Q4 – KPI not due
Municipal institutional development and transformation	To enhance organizational performance	Number of institutional SDBIP developed and reviewed	1 institutional SDBIP in 22/23FY	1 institutional SDBIP developed and reviewed by 30 June 2024	Operational	1 institutional SDBIP developed	KPI not due	1 institutional SDBIP reviewed	KPI not due	Q1; SDBIP Q2; KPI not due Q3 – Reviewed SDBIP Q4 – KPI not due
		Number of quarterly institutional performance reports developed and submitted to the	4 quarterly institutional performance reports adopted in	4 quarterly institutional performance reports developed and submitted to	Operational	1 quarterly institutional performance report developed and	1 quarterly institutional performance report developed	1 quarterly institutional performance report developed and	1 quarterly institutional performance report developed	Q1; Q2; Q3; Q4 – Performance reports & Council

		council	22/23FY	the council by 30 June 2024		submitted to the council	and submitted to the council	submitted to the council	and submitted to the council	resolutions
		Number of mid-term performance reports developed and submitted to council	1 mid-term performance report adopted in 22/23FY	1 mid-term performance report developed and submitted to council by 30 June 2024	Operational	KPI not due	KPI not due	1 mid-term performance reports developed and submitted to council	KPI not due	Q1; Q2; KPI not due Q3 – mid term report & Council resolution Q4 – KPI not due
		Number of Annual Reports developed and submitted to council	1 Annual Report submitted in 22/23FY	1 Annual Report developed and submitted to council by 30 June 2024	Operational	KPI not due	KPI not due	1 Annual Report submitted to Council	KPI not due	Q1;Q2; KPI not due Q3;Annual Report and Council resolution Q4 – KPI not due
		Number of performance agreements developed and signed	7 performance agreements signed in 22/23FY	7 performance agreements developed and signed by 30 June 2024	Operational	7 performance agreements developed and signed	KPI not due	KPI not due	KPI not due	Q1; 7 PAs Q2; Q3; Q4 – KPI not due
		Number of litigation reports tabled to Council	2 litigation reports submitted in 22/23FY	4 litigation reports tabled to Council by 30 June 2024	Operational	1 litigation report tabled to Council	1 litigation report tabled to Council	1 litigation report tabled to Council	1 litigation report tabled to Council	Q1; Q2; Q3; Q4 – litigation reports & Council resolutions

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development	To ensure effective and efficient ICT	Number of computer licenses renewed for BPDM	4 computer licenses renewed in 22/23FY	4 Computer licenses renewed for BPDM by 30 June 2024	R 3 500 000	1 Computer licence renewed	1 Computer licence renewed	1 Computer licence renewed	1 Computer licence renewed	Q1;Q2;Q3; Q4 – Reports

and transformation	services within BPDM	Procurement of ICT Network Infrastructure	New	Procurement of ICT Network Infrastructure by 30 June 2024	R 4 000 000	Preparation of the ICT Network Infrastructure Specifications	SCM processes completed	Service provider appointed	Procurement of ICT network infrastructure completed	Q1; Report Q2; Report Q3; Appointment letter Q4; Report
		Number of reports on maintenance and repairs of ICT Equipment	New	4 Reports on maintenance and repairs of ICT Equipment by 30 June 2024	R350 000	1 Report on maintenance and repairs of ICT Equipment	1 Report on maintenance and repairs of ICT Equipment	1 Report on maintenance and repairs of ICT Equipment	1 Report on maintenance and repairs of ICT Equipment	Q1; Q2; Q3 Q4 -Reports

CORPORATE SUPPORT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To achieve sound labour and positive employee climate	Appointment of a service provider for medical surveillance services	New	Appointment of a service provider for medical surveillance by 30 June 2024	R 460 000	Development of specifications	SCM processes completed	KPI not due	Appointment of service provider	Q1; Report Q2; Report Q3; KPI not due Q4-Appointment letter
		Number of reports on awarding of employee bursaries submitted to the Accounting Officer	2 reports in 22/23FY	2 reports on awarding of employee bursaries submitted to the Accounting Officer by 30 June 2024	R 1 100 000	KPI not due	1 report on awarding of employee bursaries submitted to the Accounting Officer	KPI not due	1 report on awarding of employee bursaries submitted to the Accounting Officer	Q1,KPI not due Q2; Report Q3; KPI not due Q4-Report
		Number of WSP reports developed and submitted to LGSETA	1 WSP report submitted during 22/23FY	1 WSP report developed and submitted by 30 April 2024 to LGSETA	Operational	KPI not due	Stakeholder engagements	Report on consolidated inputs from Departments	WSP approval and submission to LGSETA	Q1 KPI not due Q2; Report Q3; WSP Q4-Proof of Submission to LGSETA
		Number of reports on the implementation of skills programmes submitted to the Accounting Officer	4 reports on the implementation of skills programmes in 22/23FY	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2024	R 2 000 000	1 report on the implementati on of skills programmes submitted to	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to	1 report on the implementation of skills programmes submitted to the Accounting Officer	Q1,2,3,4-Reports

						the Accounting Officer		the Accounting Officer		
		Number of Employment Equity Plan (EEP) developed and submitted to Department of Labour	EEP submitted to Department of Labour in 22/23FY	1 EEP submitted to Department of Labour by 30 June 2024	Operational	Review of Employment Equity plan by LLF	Submission of EEP to Department of Labour	KPI Not Due	KPI Not Due	Q1 - Report Q2 - Proof of submission Q3;Q4 KPI not due

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To Promote good governance through provision of administrative support	Number of vehicles procured and delivered	2 vehicles procured in 22/23FY	2 Vehicles Procured and delivered by 30 June 2024	R 2 000 000	Development of specifications	SCM processes completed	Appointment of a Service Provider	2 vehicle procured and delivered	Q1 – Report Q2 Report Q3- Appointment Letter Q4 Report

OFFICE OF THE EXECUTIVE MAYOR

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To support and coordinate for various advocacy groups	Number of Campaigns for advocacy programmes held	4 campaigns held in 22/23FY	4 campaigns for advocacy programmes held by 30 June 2024	R 400 000	1 campaign for advocacy program of held	1 campaign for advocacy program of held	1 campaign for advocacy program of held	1 campaign for advocacy program of held	Q1;Q2;Q3;Q4 – Reports
	To support and mobilize different organizations within the community	Number of Outreach Programmes coordinated	4 outreach programmes coordinated in 22/23FY	4 outreach programmes coordinated by 30 June 2024	R 300 000	1 Outreach Programme coordinated	1 Outreach Programme coordinated	1 Outreach Programme coordinated	1 Outreach Programme coordinated	Q1;Q2;Q3;Q4 – Reports
		Number of Moral Regeneration programmes supported	4 moral regeneration programmes supported in 22/23FY	4 Moral regeneration programmes supported by 30 June 2024	R300 000	1 Moral regeneration programme supported	1 Moral regeneration programme supported	1 Moral regeneration programme supported	1 Moral regeneration programme supported	Q1;Q2;Q3;Q4 – Reports
	To promote the needs and interests of special focus groupings	Number of Community Bursaries awarded	5 community bursaries awarded in 22/23FY	10 Community bursaries awarded by 30 June 2024	R 1000 000	Advertisement	KPI not due	Adjudication and Awarding of 10 community bursaries	KPI not due	Q1; Report Q2;KPI not due Q3;Report Q4 – KPI not due

OFFICE OF THE SPEAKER

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To Promote good governance through provision of administrative support	Number of Council Meetings coordinated	8 Council meetings coordinated in 22/23FY	8 Council Meetings coordinated by 30 June 2024	R 345 680	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Q1;Q2;Q3; Q4 – Reports
	To ensure good governance and effective public participation	Number of Public Participation coordinated	2 public participations conducted in 22/23FY	2 Public Participations coordinated by 30 June 2024	R 221 450	KPI not due	1 Public Participation coordinated	KPI not due	1 Public Participation coordinated	Q1; KPI not due Q2; Report Q3;-KPI not due Q4 – Report
		Number of ward committee capacity building programmes coordinated	4 ward committee capacity building programmes in 22/23FY	4 ward committee capacity building programmes coordinated by 30 June 2024	R 532 000	1 ward committee capacity building programme coordinated	1 ward committee capacity building programme coordinated	1 ward committee capacity building programme coordinated	1 ward committee capacity building programme coordinated	Q1;Q2;Q3; Q4 – Reports
		Number of training and development programmes coordinated for Municipal Councillors	6 Training and development programmes in 22/23FY	6 Training and development programmes coordinated for Municipal Councillors by 30 June 2024	R 1 089 040	1 training and development programme coordinated	2 training and development programmes coordinated	1 training and development programme coordinated	2 training and development programmes coordinated	Q1;Q2;Q3;Q4 – Reports

TOP TEN (10) STRATEGICAL RISK IDENTIFIED

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
1	Unauthorised, Irregular, Fruitless and Wasteful Expenditures	1. Reputational Damage 2. Low internal, external stakeholder and investor confidence. 3. Poor Governance 4. Adverse audit opinion	Budget and Treasury Office	5	5	25	Accounts payable policy and procedures	Inadequate	5	5	25	Implementation of Contract Management Procedures and monitor those through Contract Management Committee (CMC) Review all transactions and ensure that all compliance measures are in place before the transaction can be processed. Capture all invoices as they are submitted. Perform creditors reconciliations on a monthly basis to avoid overcharges on late payments.	CFO	On going

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
	Lack of credible annual financial statements and supporting documents											Implement the Annual Financial Statements Preparation Plan. Ensure that AFSs are reviewed properly before submission to AG. Ensure that all supporting documents are included in the audit file and can be linked to all transactions.		
2	Late sub-mission of financial statements	1,Late sub-mission of AFS 2. Non-Compliance with Section 126 of MFMA. 3. Qualification of AFS by AG	Budget and Treasury Office	5	5	25	Weekly steering committee which is chaired by the CFO Accounting Officer and monitored by Accounting Officer	Inadequate	5	5	25	1. Weekly AFS steering committee meetings 2. Implementation of the AFS preparation plan 3. Categorize Action Plan into Directorates and progress should be included in their monthly reports by the respective director (Serve at Top Management).	CFO	Ongoing
	Fraud and Corruption Risk	Financial Loss Reputational Damage Non compliance with legislation					Legal Support Internal Audit reviews Fraud Prevention strategy SCM Policy and Procedures Manual					Security Clearance for new appointments of employees be conducted. Implementation of MSCMR Regulation 38.		

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
3	Inadequate management of IT and Information System 1 Security Concerns 2 Obsolesce of Technology	Inability to meet project timelines. Possible financial loss (escalated Irregular expenditure, possible litigations)	Office of the Municipal	5	5	25	ICT Policy ICT Governance Committee	inadequate	5	5	25	Upgrading of ICT systems infrastructure	ICT Manager	Monthly
4	ICT -Outdated software and infrastructure	Incompatibility of oudated. infrastructure and systems with the new software. Financial implications. Compromised service delivery . Inability or failure of systems to handle high system load when new application are developed.	Office of the Municipal Manager	5	5	25	ICT Policy ICT Governance Committee	Inadequate	5	5	25	Implement ICT Strategy	ICT Manager	Monthly

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
5	Lack / Poor records management	Lack of data management, adverse audit finding by AG, loss of credibility to users of AR, multiple versions of council documents due to lack of centralized hub for ,loss of critical records information	Corporate Support Services	5	5	25	Records management policy control shedule (Guiding tool) Draft registry procedure manual	Inadequate	5	5	25	Ensure implementation of the file plan. Capacitate and appoint qualified personnel for the records unit i.e. training. Functional Registry be established	Director CSS / Records Manager	Quarterly
6	Ineffective SCM System	Unauthorised expenditures may occure , Delay in implementation project	Budget and Treasury Office	5	5	25	Supply Chain Policy, Verification of Material Delivered by User department	Inadequate	5	5	25	Enhance supply chain management process . Provide guidance and training to SCM officials. Continuous reviews of the work done by SCM officials.	CFO / SCM Manager	30 September 2022

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
7	Lack of HR Management	Overstatement of leave provision, high wage bill Decrease in productivity and perfomance High impoact on Audit outcomes due to lack of support staff	Corporate Support Services	5	5	25	HR Policies. Manual leave system. Main Collective Agreement Labour Act.Main Collective Agreement	Inadequate	5	5	25	Automated leave system be procured, programmed in accordance with the leave policy and basic conditions of employment. Employee attendance be monitored through attendance register, attendance registers be reconciled to the leave books/systems, leave without pay be instituted. Consequence Management be instituted	Director: CSS / Manager HR	31 December 2022
8	Failure to fill the critical prioritised posts by the targeted date	Negative Audit opinion No accountability Limited capacity	Corporate Support Services	5	5	25	Regulations on appointment of senior managers	Inadequate	5	5	25	Director CSS to write a report to council on appointment of senior managers .	Director: CSS	On going
9	Delay in responding to disaster call outs	Loss of life and property Poor service delivery Community unrest	Community Development	5	5	25	Disaster Management Plan Release policy	Inadequate	5	5	25	Employer to establish a satellite to collect information/communication	Director: CDS	30 September 2022

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact Rating	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
10	Medical surveillance not conducted	Employees health status at risk, Exposed particular health hazard	Community Development	5	4	25	No controls	Inadequate	5	5	25	Employer to appoint a service provider conduct medical surveillance on fire personnel	Director: CDS	30 September 2022

SECTION 5: 2023/2024 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

National Treasury Circulars 122 and 123 seek to provide guidance to Municipalities with the compilation of the 2023/2024 Medium Terms and Revenue Expenditure Framework (MTREF) which is linked to the Municipal Budget Reporting Regulation (MBRR). The circular also wishes to demonstrate how municipalities should undertake the annual budget preparation in accordance with the budget and financial reform agenda and the associated factors.

1. BUDGET GUIDELINES AND PRINCIPLES

Local government conditional grants allocations

The local government equitable share increases at an annual average rate of 7.8 percent and municipal conditional grants increase by 3.6 percent over the 2023 MTEF period. The local government equitable share formula has been updated to account for projected household growth, inflation, and estimated increases in bulk water and electricity costs over the 2023 MTEF period.

Conditional grants usage

Conditional grant funds may only be used for the purposes, and subject to the conditions specified in the framework for each conditional grant. These conditions are binding in terms of sections 11 and 12 of the annual Division of Revenue Act. Any instruction by a municipal, provincial, or national official or politician that is inconsistent with the framework of a conditional grant is invalid. In terms of section 32 of DoRA, spending on a grant that is inconsistent with DoRA is considered an irregular or unauthorized expenditure.

Funding choices and management issues

The circular further advises municipalities to consider the following when compiling 2023/24 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- Ensuring value for money through the procurement process;
- Not taking on unfunded mandates;
- Prioritize the filling of critical vacant posts, especially those linked to the delivery of basic services;

Employee related costs

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 dated 15 September 2021 through the agreement that was approved by the Bargaining Committee of the Central Council in terms of Clause 17.3 of the Constitution should be used when budgeting for employee-related costs for the 2023/24 MTREF. In terms of the agreement, all employees covered by this agreement shall receive with effect from 01 July 2023 and 01 July 2024 an increase based on the projected average CPI percentages for 2023 CPI.

Municipalities are encouraged to perform an annual headcount and payroll verification process by undertaking a once-a-year manual salary disbursement, to root out ghost employees.

Remuneration of Councillors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance.

It is anticipated that this salary determination will also take into account the fiscal constraints. Municipalities should also consider the guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be an irregular expenditure in terms of Section 167 of the MFMA and must be recovered from the councilor(s) concerned.

The below macroeconomic forecasts must be considered when preparing the 2023/24 MTREF for municipal budgets.

Fiscal Year	2021/22	2022/23	2023/24	2024/25	2025/26
	Actual	Estimate	Forecast		
CPI Inflation	4.9%	6.9%	5.3%	4.9%	4.7%

MFMA circular 97 and circular 98 were issued to assist municipalities and municipal entities to implement cost containment measures in an effort to address the impact of the country's economic challenges and to promote growth, address unemployment, and equality, amongst others, consistent with the municipal cost containment regulation.

4 Discussions

CONSOLIDATED OVERVIEW OF THE 2023/2024 to 2025/26 MTREF

REVENUE PER REVENUE SOURCE

Table 1 Consolidated Operating Revenue by Source

Table 1 Consolidated Opeating Revenue by Source					
Description		**Adjustment budget**	**2023/24 Budget**	**2024/25**	**2025/26**
Expanded Public Works Programme		1 546 000	1 256 000	-	-
Finance Management Grant		1 850 000	1 850 000	1 850 000	1 988 000
Equitable Share		381 952 000	396 790 000	417 685 000	434 109 000
Total Revenue Excluding Capital		**385 348 000.00**	**399 896 000.00**	**419 535 000.00**	**436 097 000.00**

The total revenue (excluding capital) has increased by 3.8 when compared to the adjustment budget of the 2022/23 financial year and escalates to R436 097 for the 2025/26 financial year.

Total Revenue has increased by R14 548 000 for the 2023/2024 financial year when compared to the 2022/2023 budget. For the outer years, total revenue will increase by R19 639 000 and R16 5620 000 in the two outer years respectively.

The Bojanala District Municipality is grant dependent which makes it difficult to generate its revenue. Management has developed a revenue enhancement strategy to improve the status of the budget by strengthening the Department of Health and Environmental Services

The Municipality has been allocated conditional grants to the value of R5 644 000. These grants are made of the Finance Management Grant, Extended Public Works Program as well as Rural Roads Asset Management Grants. Total conditional grants represent 1.37% of the total revenue of the Municipality.

Detail Grant allocations

The National Treasury allocations in terms of the Division of Revenue Bill have been factored into the final 2023/24 MTREF. All the Provincial grants will be re-aligned when the gazette has been communicated.

	Operating Grants			
Description	**2022/23 - Adjusted**	**2023/24**	**2024/25**	**2025/26**
Equitable Share	R381 952 000.00	R396 790 000.00	R417 685 000.00	R434 109 000.00
RRAMS	R2 529 000.00	R2 538 000.00	R2 653 000.00	R2 771 000.00
FMG	R1 850 000.00	R1 850 000.00	R1 850 000.00	R1 988 000.00
EPWP	R1 546 000.00	R1 256 000.00	R0.00	R0.00
	R387 877 000.00	R402 434 000.00	R422 188 000.00	R438 868 000.00

The total grants allocations amount to R402 434 000, R422 188 000, and R438 868 000 for the 2023/24, 2024/25, and 2025/26 financial years respectively

With the monthly cash flow projections, the Municipality aims to keep and maintain an investment portfolio that will generate money from interest on investments. An amount of R8 000 000 has been projected in that regard across the MTREF.

The following table is a high-level summary of the 2023/24 Medium Term Expenditure Framework (classified per main category)

DEPT	2023/24	2024/25	2025/26
COMMUNITY	113 485 515.93	119 046 306.21	124 641 482.60
CORPORATE	64 261 313.68	67 410 118.05	70 578 393.60
COUNCIL	28 919 722.79	30 336 789.21	31 762 618.30
EXECUTIVE	16 682 342.51	17 499 777.30	18 322 266.83
FINANCE	41 553 011.75	43 589 109.33	45 637 797.47
HEALTH	48 129 730.44	50 488 087.23	52 861 027.33
LED	12 937 329.55	13 571 258.70	14 209 107.86
MMO	48 613 772.29	50 995 847.13	53 392 651.94
TECH	35 175 834.08	36 899 449.95	38 633 724.10
TOTAL	**409 758 573.02**	**429 836 743.10**	**450 039 070.03**

The total operating Expenditure including capital equates to R409 758 573 for 2023/24 when compared to the R397 306 000 of the 2022/23 adjustment budget and escalates to R429 836 743 in the 2024/25 financial year. Total operating expenditure including capital increased by 3.1% against the 2022/23 adjustment budget.

Community Development Services carries the bigger portion of the budget to the tune of R113 485 515.93. This department is made up of the three fire stations, disaster services as well as community development. The total allocation constitutes 27.7% of the total expenditure budget of R409 758 573.02. The budget is spread across funding of day-to-day operations, remuneration of employees, funding of departmental programmes as well as the acquisition of a PA system, computers, fire equipment, compressed air foam, diving equipment, and furniture.

Corporate Support Services follows with an allocation of R64 261 313.68 which constitutes 15.68% of the total expenditure budget. The department is intended to fund municipal day-to-day operational activities, departmental programmes, remuneration of employees as well as the acquisition of computer equipment, furniture, and fire-related and operational vehicles.

Office of the Municipal Manager is the third highest contributor with an allocation of R48 613 772.29 which constitutes 11.86% of the total expenditure budget. The budget is intended to fund the departmental operational activities, departmental programmes, remuneration of employees as well as acquisition of ICT infrastructure, furniture and equipment, computer equipment, and computer software applications.

The fourth highest contributor is Municipal Health and Environmental Services with an allocation of R48 129 730.44 which constitutes 11.75% of the total expenditure budget. The departments' allocations relate departmental operational activities, departmental programmes, remuneration of employees, and acquisition of computer and office equipment.

The fifth highest contributor is the Budget and Treasury Office follows with an allocation of R41 553 011.75. The expenditure constitutes 10.14% of the total expenditure budget. The department's allocation relates to departmental operational activities, remuneration of employees, procurement of accounting and auditing services, maintenance of financial systems, audit fees, membership fees for professional bodies, insurance, and acquisition of furniture and office equipment.

Technical Services follows with an allocation of R35 175 834.08 which constitutes 8.58% of the total expenditure budget. The department allocation relates to departmental operational activities, departmental programmes, remuneration of employees, and acquisition of municipal office buildings, computers, backup power systems as well as equipment.

The seventh highest contributor is the Council with an allocation of R28 919 722.79. The allocation constitutes 7.06% of the total expenditure budget. The department's allocation relates to departmental operational activities, departmental programmes such as capacity building programmes, anti-corruption initiatives, whippery forums, public participation, remuneration of employees and councillors and the acquisition of computer equipment, furniture, and machinery.

Executive follows with an allocation of R16 682 342.51 which constitutes 4.07% of the total expenditure budget. The department's allocation relates to departmental programmes such as special projects, advocacy programmes on youth, women, people living with disabilities, elderly as well as childhood, departmental operational activities, remuneration of employees, and acquisition of computer equipment and furniture.

Lastly, Local Economic Development, Tourism, Agriculture, and Rural Development receive an allocation of R12 937 329.55 which constitutes 3.15% of the total expenditure budget. The department's allocations relate to departmental operational activities, departmental programmes such as sector plans, economic profile, SMME support, fresh produce market amongst others, and acquisition of laptops and furniture.

EXPENDITURE PER EXPENDITURE TYPE

The 2023/24 draft allocations can be broken down into various expenditure items as follows:

DRAFT BUDGET 2023/2024							
Discription	**Salaries**	**Contracted services**	**Operational**	**Transfer&subsidy**	**Capital**	**Depreciation**	**Total**
COMMUNITY	10 788 459.20	3 805 000.00	2 046 000.00	-	2 610 000.00		19 249 459.20
CORPORATE	24 980 413.68	3 960 000.00	16 570 900.00	2 600 000.00	16 150 000.00		64 261 313.68
COUNCIL	2 578 785.83	2 050 000.00	2 510 000.00	-	850 000.00		7 988 785.83
EXECUTIVE	13 732 342.51	1 550 000.00	1 200 000.00	-	200 000.00		16 682 342.51
FINANCE	18 168 011.75	6 500 000.00	10 785 000.00	-	100 000.00	6 000 000.00	41 553 011.75
HEALTH	41 729 730.44	3 500 000.00	2 700 000.00	-	200 000.00		48 129 730.44
LED	8 867 329.55	3 350 000.00	520 000.00	-	200 000.00		12 937 329.55
MMO	17 705 772.29	20 108 000.00	7 100 000.00	-	3 700 000.00		48 613 772.29
Disaster Management	6 626 637.65						6 626 637.65
Mogwase fire & emergenc	34 303 167.07						34 303 167.07
Kgetlengrivier fire & emerg	29 538 876.90						29 538 876.90
Moretele fire & emergency	23 767 375.11						23 767 375.11
TECH	13 526 834.08	3 739 000.00	480 000.00	-	17 430 000.00		35 175 834.08
Total	**246 313 736.06**	**48 562 000.00**	**43 911 900.00**	**2 600 000.00**	**41 440 000.00**	**6 000 000.00**	**388 827 636.06**
Remuneration council	**20 930 936.96**						**20 930 936.96**
Subtotal Total	**267 244 673.02**	**48 562 000.00**	**43 911 900.00**	**2 600 000.00**	**41 440 000.00**	**6 000 000.00**	**409 758 573.02**

Total expenditure breakdown

Total Expenditure Budget Excluding capital	R368 318 573.00
Capital Expenditure Budget	R41 440 000.00
Total Expenditure Budget	**R409 758 573.02**

Employees related cost constitutes 66.87% of the total expenditure budget excluding the capital of R368 318 573.02. Remuneration of Councillors constitutes 5.68% of the total expenditure budget excluding the capital of R368 318 573.02. Salaries and other employee-related costs breakdown is attached as follows.

DEPARTMENT/FUNCTION	SALARY	13TH CHEQ	OVERTIME	STAND BY	SHFT ALLO	WRK ON SUN	PUB/HOL	HOUSING	CAR ALL	TRAVEL EDC	TRAVEL ALL	CELL ALL	GROSS	GROUP	PENSION	MEDICAL	U I F	BARG	S.D.L	Total
Community services	7 280 406.23	476 302.13		0.00	51 759.19			85 660.68	992 183.40	12 000.00		46 800.00	8 945 111.63	58 591.19	1 257 437.62	417 941.28	19 631.04	1 425.60	88 320.84	10 788 459.20
Municipal Manager	11 319 819.35	943 318.28						797 989.34	1 572 510.00		428 879.62	83 314.29	14 716 951.26	33 137.22	1 946 989.37	836 597.52	38 257.92	2 332.80	131 506.20	17 705 772.29
Speaker	2 363 877.17	187 881.20						0.00			131 149.92	0.00	2 551 758.37	0.00	0.00	0.00	8 501.76	518.40	18 007.30	2 578 785.83
Corporate Services	17 017 323.96	1 287 711.94	259 200.00					144 237.72	974 250.60	48 000.00	0.00	93 600.00	19 824 324.21	77 037.00	2 871 449.91	1 903 278.96	112 648.32	6 868.80	184 806.48	24 980 413.68
Mayor	12 025 007.80	911 655.76									618 505.92		13 555 169.47				42 508.80	2 592.00	132 072.24	13 732 342.51
Economic development	6 044 494.49	380 869.48						52 450.08	862 634.40	12 000.00	60 000.00	66 000.00	7 418 448.46	32 812.52	957 889.62	374 235.84	19 128.96	1 166.40	63 647.76	8 867 329.55
Budget and Treasury	12 853 694.30	940 742.80						144 237.72	515 368.80	0.00	0.00	99 600.00	14 816 417.23	27 043.71	2 238 636.73	901 347.84	44 634.24	2 602.80	137 329.20	18 168 011.75
Councillors	14 856 486.01										3 028 830.00	1 224 000.00	19 090 054.44		1 668 082.51	172 800.00			0.00	20 930 936.96
Technical	8 429 356.63	620 858.30						319 249.56	1 654 864.80	0.00	342 000.00	79 200.00	11 103 529.29	21 980.67	1 546 376.75	720 736.02	31 881.60	1 814.40	100 515.36	13 526 834.08
Disaster Management	4 093 443.60	341 120.30			52 425.77	78 763.00		34 722.36	614 639.20			26 400.00	5 241 514.24	29 019.48	856 913.22	416 917.30	21 254.40	1 296.00	59 723.02	6 626 637.65
Mogwase fire & emergency	16 467 737.07	1 372 311.42	793 515.88	1 164 490.32	1 152 741.59	3 956 728.20	2 362 279.78	157 410.24	451 952.40			38 400.00	27 917 566.90	176 379.76	3 497 138.69	2 391 396.48	95 644.80	5 832.00	219 208.44	34 303 167.07
Kgetlengrivier fire & emerg.	15 041 930.82	1 253 494.23	379 478.32	971 980.20	1 052 935.16	2 951 910.24	1 939 835.53	65 562.60	442 197.48			28 800.00	24 128 124.57	28 989.36	3 259 098.80	1 825 554.72	85 017.60	5 184.00	206 907.84	29 538 876.90
Moretele fire & emergency	12 171 989.49	1 014 332.46	0.00	756 166.92	852 039.26	2 290 428.72	1 674 294.33	91 787.64	462 878.40			28 800.00	19 342 717.22	33 414.60	2 677 837.69	1 485 557.04	65 888.64	3 801.60	158 158.32	23 767 375.11
Municipal Health Services	26 383 371.58	2 097 267.91						301 587.96	4 541 247.48		300 000.00	210 000.00	33 533 474.93	47 966.82	5 345 435.35	2 391 111.36	98 855.04	6 480.00	306 406.93	41 729 730.44
Subtotal	**166 348 938.49**	**11 827 866.22**	**1 432 194.19**	**2 892 637.44**	**3 161 900.98**	**9 277 830.16**	**5 976 409.63**	**2 194 895.90**	**13 084 726.96**	**72 000.00**	**4 909 365.46**	**2 024 914.29**	**222 185 162.23**	**566 372.33**	**28 123 286.26**	**13 837 474.36**	**683 853.12**	**41 914.80**	**1 806 609.93**	**267 244 673.02**

Contracted Services

Contracted services constitute 13.18% of the total expenditure budget excluding capital. The R48 561 000 on Contracted services per department is broken down as follows:

Community Development Services

Description	**Budget allocation**
NGO Funding	R500 000
Food parcels for social development	R500 000
Risk Assessment	R25 000
Public Awareness	R80 000
Disaster relief material	R500 000
Hazardous material	R450 000
Radio Communication	R300 000
Sports and creation	R150 000
Arts and Culture	R100 000
Fire fighting tools	R400 000
Portable fire-fighting pumps	R800 000
	R3 805 000

Corporate Services

Description	Budget allocation
Employee wellness	R150 000
COIDA and HR	R200 000
Employee Assistance Programme(EAP)	R150 000
Occupational health medical surveillance	R460 000
Building maintenance	R1 400 000
Skills development training (BPDM Training for staff)	R1 100 000
Vehicle maintenance	R500 000
	R3 960 000

Council

Description	Budget allocation
Anti-corruption	R250 000
Capacity building	R650 000
Whippery training	R100 000
Whippery forum	R150 000
Batho Pele forum	R230 000
Public Participation	R250 000
Speakers forum	R70 000

MPAC Programmes	**350 000**
	2 050 000

Executive

Description	**Budget allocation**
Special projects	R300 000
Advocacy programmes (Youth, women, disability, elderly, and HIV)	R600 000
Outreach programmes (Mayor's public participation)	R650 000
	R1 550 000

Finance

Description	**Budget allocation**
GRAP AFS Support	R2 500 000
FMG Training	R500 000
Maintenance of financial systems	R3 500 000
	R6 500 000

Municipal Health and Environmental Services

Description	Budget allocation
Food samples, swabs and waste sampling	R400 000
Burial of paupers	R250 000
Waste management programmes	R1 400 000
Air quality programmes	R500 000
Coordination Biodiversity programmes	R300 000
Environmental rehabilitation	R350 000
Climate change programmes	R300 000
	R3 500 000

EDTAR

Description	Budget allocation
Strategy review and sector plans	R50 000
Tourism support	R200 000
Economic profile	R100 000
SMME support	R800 000
Farmers support programme	R100 000
Fresh produce market	R500 000
Agricultural support	R800 000

Enterprise development and agricultural and tourism capacity building	R200 000
Tourism routes	R200 000
LED Summit	R400 000
	R3 350 000

MM Office

Description	**Budget allocation**
Legal services	R6 000 000
Security services	R8 008 000
Data	R4 000 000
Forensic services audit	R450 000
Audit Committee	R600 000
Strategic planning	R350 000
IDP Forums	R350 000
Maintenance and repairs of IT equipment	R350 000
	R20 108 000

Technical Services

Description	Budget allocation
Transport Master plan	R1 200 000
RRAMS	R2 538 000
	R3 738 000

Operational Expenditure

Operating expenditure constitutes 11.92% of the total expenditure budget excluding capital. The R43 911 900 on Operational expenditure is broken down as follows:

Community Development Services

Description	Budget allocation
Stationery	R80 000
Registration and workshop	R110 000
Uniform and protective clothing	R600 000
EPWP	R1 256 000
	R2 046 000

Corporate Services

Description	Budget allocation
Stationery and cleaning equipment	R350 000
Sanitary bins	R300 000
Office machines	R3 720 372
Office rental	R5 280 528
Employee Bursaries	R1 000 000
Water and electricity	R2 000 000
Repairs and maintenance of equipment	R180 000
Skills development Levy	R2 000 000
Fire extinguishers	R220 000
Protective uniform Clothing	R70 000
Tracker	R50 000
Fuel	R1 400 000
	R16 570 900

Council

Description	Budget allocation
Stationery	R50 000
Accommodation	R1 200 000
Civil funerals	R200 000
Municipal newsletter	R110 000
Council meetings	R150 000
S n' T reimbursement	R450 000
Ward capacity building	R350 000
	R2 510 000

Executive

Description	Budget allocation
Stationery	R80 000
Communication strategy	R120 000
Bursaries	R1 000 000
	R1 200 000

Finance

Description	Budget allocation
Stationery	R80 000
Refreshments	R0
Audit fees	R6 000 000
Membership fees	R50 000
Professional body fees	R30 000
Bank charges	R120 000
Insurance	R4 000 000
FMG Training	R500 000
Post stamps/ Merchendise	R5000
	R10 785 000

Municipal Health and Environmental Services

Description	Budget allocation
Stationery	R200 000
S&T Reimbursement	R2 000 000
Professional body	R200 000
Uniform and protective clothing	R300 000
	R2 700 000

EDTAR

Description	Budget allocation
Stationery	R70 000
District marketing, tourism branding	R400 000
PPE	R50 000
	R520 000

MMO

Description	Budget allocation
Accommodation	R1 000 000
Printing of Annual Report	R300 000
Stationery	R70 000
Membership fees	R150 000
Advertising	R1 000 000
Website	R80 000
Licenses	R3 500 000
S&T Reimbursement	R1 000 000
	R7 100 000

Technical Services

Description	Budget allocation
Stationery	R80 000
Registration fees	R50 000
Membership fees	R50 000
PPE	R50 000
Transport planning	R250 000
	R480 000

Transfers and subsidy

An amount of R2 600 000 in transfers and subsidy is budgeted for the purposes of SALGA subscription fees. The expenditure item constitutes 0.69%.

Capital expenditure budget

Capital expenditure of R41 440 000 constitutes 10.11% of the total expenditure budget of R409 758 573.02. The capital expenditure budget is broken down into departments as follows:

Community Development Services

Description	Budget allocation
PA System for disaster	R150 000
Compressor air foam equipment	R2 000 000
Diving equipment	R350 000
Computers	R10 000
Furniture	R100 000
	R 2 610 000

Corporate Services

Description	Budget allocation
Computer equipment	R50 000
Furniture and office equipment	R100 000
Fire engines (Vehicles)	R16 000 000
	R16 150 000

Council

Description	Budget allocation
Computer equipment	R120 000
Furniture and office equipment	R50 000
Machinery and equipment	R680 000
	R850 000

Executive

Description	Budget allocation
Computer equipment	R100 000
Furniture equipment	R100 000
	R200 000

Finance

Description	Budget allocations
Furniture and equipment	R100 000
	R100 000

Municipal Health and Environmental Services

Description	Budget allocation
Furniture and Office Equipment	R100 000
Computer equipment	R100 000
	R200 000

EDTAR

Description	Budget allocation
Laptops	R100 000
Furniture	R100 000
	R200 000

MM Office

Description	Budget allocation
ICT Infrastructure	R3 500 000
Furniture and Equipment	R100 000
Computer equipment	R50 000
Computer software and application	R50 000
	R3 700 000

Technical Services

Description	Budget allocation
Office buildings	R16 500 000
Computers	R100 000
Furniture	R50 000
Solar energy	R650 000
Back up water supply	R130 000
	R17 430 000

Depreciation and Amortisation

An amount of R6 000 000 is budgeted for Depreciation and amortisation to allow for calculations of the value of municipal assets over their useful life. Financial statements as of 30 June 2022 recorded depreciation and amortisation to the tune of R5 678 358.

BUDGET FUNDING ASSESSMENT

The table below indicates the available funds to fund the projected expenditures as per requirements of MFMA section 18(1)(a)(b):

Conditional Grants	R 5 644 000
Equitable share	R 396 790 000
Interest on investment	R 8 000 000
Other	R 300 000.
Total	**R410 734 000**

Less:

Expenditure	**R409 758 573**
Surplus/Deficit	**R975 427**

Provisions

Danger allowance provision	R2 500 000
Trade Payables as of 30 June 2022	6 336 632
Provision for Leave as of 30 June 2022	32 959 013
Total Provisions	**R41 795 645**

The audited annual financial statements reflect a closing cash and cash equivalents balance of R180 724 671 as of 30 June 2022. Provisions of a total amount of R41 795 645.00 can be funded from cash-backed reserves as per total cash and cash equivalents amount is reflected in 2021/22 audited annual financial statements closing balance of the cash book.

SECTION 6: INTEGRATION AND OPERATIONAL STRATEGIES

Bojanala Platinum District Municipality Disaster Management Framework

The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also to provide municipalities in the Bojanala Platinum District Municipality, role-player departments, NGOs, CBO and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with. The strategic objectives aim to enable the policy framework to strengthen its ability to prepare and respond to disasters.

Bojanala Platinum District Municipality Disaster Risk Management Plan

BPDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented. The purpose of the plan, therefore, is to provide municipalities in the Bojanala Platinum District Municipality, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The Municipal Disaster Risk Management Plan should:-

- Form an integral part of the Bojanala Platinum District Municipality IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives;

- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters
- Facilitate maximum emergency preparedness;
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality;
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document;
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for:-
    - the allocation of responsibilities to the various role players and co-ordination in the carrying out
    - of those responsibilities;
    - prompt disaster response and relief;
    - 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.

Local Economic Development Strategy

The purpose of the LED Strategy is to position the Bojanala Platinum District Municipality as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district's IDP goals which will position the district in attaining its vision as a "model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders". The LED strategy has an objective of economic growth for next 5 years; reduce unemployment below in five years; decrease the number of households below poverty line; increase and develop access to economic opportunities and expand the municipal revenue base.

Tourism

Tourism is identified as a sector with high potential. Key interventions in the areas of marketing, developing identified tourist attractions, packaging and promoting tourist destinations. The need to improve tourism research through different efforts such as coordinating and engaging industry players, promoting trade relations and supporting the development of community and local tourism should be explored.

Agriculture

Has a role to play in the District economy. The climatic and soil conditions may not be the best; however, technological advances may lead to improved productivity in this industry. Partnerships with research institutions such as the Agricultural Research Council are required to explore high-value crops and different production methods and techniques. Forty-one villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-processing is also viewed as an industry with a lot of potential. This would add value to the raw materials the District and the Province export for processing elsewhere.

Tourism Development Strategy

This Strategy acts as a strategic planning document to provide direction to BPDM on tourism development issues. The strategy aims to guide and coordinate sustainable tourism development from a land use planning perspective within the district in recognition of the important role that tourism plays from an economic, social, and environmental perspective.

PMS Framework

The PMS framework is meant to provide measures and practical guidelines for the optimal management of all aspects of the performance of BPDM as an organization as well as individuals who work in BPDM in a manner that aligns their efforts and achievements to increase the levels of service delivery in the municipality currently deemed to be most appropriate. The framework is seen as a process that will specifically contribute to the achievement of establishing an improved performance culture in BPDM by planning, measuring, communicating, recognising and rewarding performance and also serving as a vehicle for implementing BPDM's goals and strategies by facilitating continuous performance improvement, individual and organisational development and continuously enhancing employees' competence through the identification of KRA's as well as career related training and development needs and strategies to deliver the best training available while communicating the standards and performance expectations of each employee by evaluating performance fairly and objectively.

The MSA emphasises the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) as the Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, reviewing and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001). There is a Municipal Scorecard (SDBIP) that is critical institutional performance management document that links strategic planning and IDP processes. The municipal scorecard captures the key aspects of the IDP and the Strategic Plan in terms of, inter alia:

- Key Performance Areas;
- Strategic objectives;
- Key Performance Indicators;
- Baseline;

- Targets

The district is currently reviewing the PMS Framework

Air Quality Management Plan

The National Environment Management: Air Quality Act, 2004 requires that a local authority prepare a plan for the preservation or the improvement of air quality within their area jurisdiction. BPDM Air Quality Management Plan is primarily directed at protecting the valuable asset of good air quality in the district and particularly of ensuring that adverse air quality does not impact on the most vulnerable of the population. The district is currently reviewing the Air Quality Management Plan**.**

Environmental Management Framework

Environmental issues have become an important part of developmental thinking and decision making in South Africa and the Integrated Environmental Plan (IEP) is therefore an important sector plan of the Integrated Development Plan (IDP), which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainable development.

This Environmental Management Framework has been completed and is awaiting authority from the Minister and the Provincial MEC before it can be gazette.

Integrated Waste Management Plan

Waste Management Plan has a key role to play in achieving sustainable waste management. Their main purpose is to give an outline of waste streams and treatment options. More specifically it aims to provide a planning framework for the following:

- Compliance with waste policy and target achievement;
- Outline of waste characteristics and sufficient capacity for managing waste;
- Control of technological measures; and
- Outline of economy and investment requirements.

Internal Audit Plan

The internal audit plan sets out the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2020. The approach was to formulate a risk-based plan to align the priorities of the internal audit function with the strategic objectives and goals of BPDM and related strategic risks as identified by management.

Fraud Policy and Response Plan

This policy is intended to set down the stance of BPDM to fraud and corruption and to reinforce existing systems, policies and procedures of BPDM aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption. The policy of BPDM is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of BPDM.

Workplace Skills Development Plan

Workplace Skills Plan (WSP) it is a well-researched and reasoned plan for developing the skills needed by the institution. It includes a survey of the qualifications and roles of the staff and an analysis of the institution's expected future trends. The plan is developed for every financial year.

LIST OF PROJECTS FROM LOCAL MUNICIPALITIES AND SECTOR DEPARTMENTS
LIST OF CAPITAL PROJECTS AT LOCAL MUNICIPALITIES

MORETELE LOCAL MUNICIPALITY

CAPITAL BUDGET 2023/24					OUTER YEARS							
Description	MIG Budget 2023/24	MIG Operational Budget 2023/24	WSIG Budget 2032/24	Total Budget 2023/24	MIG Budget 2024/25	MIG Operational Budget 2024/25	WSIG 2024/2025	Total Budget 2024/2025	MIG Budget 2025/26	MIG Operational Budget 2025/26	WSIG 2025/2026	Total Budget 2025/2026
WATER	117 327 716,60	-	5 000 000,00	122 327 716,60	110 612 365,90	856 915,68	30 000 000,00	141 469 281,58	72 225 196,32	848 544,03	20 000 000,00	93 073 740,35
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule A - Bulk Pipeline	37 250 000,00			37 250 000,00	77 860 389,24			77 860 389,24				-
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule B - Reservior	49 261 395,00			49 261 395,00				-	-			-
Ward 6 Water reticulation and yard connections (Ngobi)	30 816 321,60			30 816 321,60				-				-
Ward 1 water reticulation and yard connections (Ruigtesloot)				-	32 751 976,66			32 751 976,66	29 457 426,48			29 457 426,48

Refurbishment of Boreholes in Lebotloane, Bolantlokwe				**-**		**856 915,68**		**856 915,68**	**42 767 769,84**	**848 544,03**		**43 616 313,87**
Water Reticulation and Yard Conection in Ward 5							**5 000 000,00**	**5 000 000,00**		**-**		**-**
Water Reticulation and Yard Connection inWard 15							**15 000 000,00**	**15 000 000,00**			**10 000 000,00**	**10 000 000,00**
Ward 16 Water Reticulation and Yard Connection			**5 000 000,00**	**5 000 000,00**			**10 000 000,00**	**10 000 000,00**			**10 000 000,00**	**10 000 000,00**
SANITATION	**3 462 525,70**	**942 535,65**	**25 000 000,00**	**29 405 061,35**	**2 089 535,64**	**-**	**25 000 000,00**	**27 089 535,64**	**9 648 153,34**	**-**	**30 563 000,00**	**40 211 153,34**
Ward 1 Basic Sanitation	–		**5 000 000,00**	**5 000 000,00**			**5 000 000**	**5 000 000,00**			**5 000 000**	**5 000 000,00**
Ward 13 & 14 Basic Sanitation				**-**				**-**	**9 648 153**			**9 648 153,34**
Moeka, Vuma, Ratjiepane V, Savanna Basic Sanitation				**-**	**2 089 536**			**2 089 535,64**				**-**
Ward 5 Basic Sanitation	**3 462 525,70**	**942 535,65**		**4 405 061,35**				**-**				**-**
Ward 6 Basic Sanitation			**5 000 000,00**	**5 000 000,00**			**5 000 000**	**5 000 000,00**			**5 000 000**	**5 000 000,00**

Ward 7 Basic Sanitation	–		5 000 000,00	5 000 000,00			5 000 000	5 000 000,00			5 000 000	5 000 000,00
Refurbishment of sewer line in Motla			10 000 000,00	10 000 000,00			10 000 000	10 000 000,00			15 563 000	15 563 000,00
ROADS	10 051 357,70	-	-	10 051 357,70	8 010 469,72	-	-	8 010 469,72	42 756 000,34			42 756 000
Swartdam internal roads and stormwater	10 051 357,70			10 051 357,70				-				-
Ward 28 (Moeka) Internal Roads and Stormwater				-	-			-	15 000 000			15 000 000
Internal Roads & Stormwater in Ward 25 (Makapanstad)				-	-			-	15 756 000			15 756 000
Carousel View Internal Roads				-				-	12 000 000			12 000 000
Upgrading of Mogogelo internal roads				-	8 010 470			8 010 469,72				-
				-				-				-
HIGH MAST LIGHTING	-	-	-	-	16 243 428,74			16 243 428,74	8 200 000,00			8 200 000
Instalation of High Mast Lights in Ward 12 (Mathibestad)				-	4 328 677			4 328 676,56				-

Instalation of High Mast Lights in ward 14				-	11 914 752			11 914 752,18				-
Ward 20 High Mast Lights				-				-	8 200 000			8 200 000
COMMUNITY FACILITIES	-	-	-	-	-				10 500 000,00			10 500 000
Construction of Community Hall in ward 4	-			-					10 500 000,00			10 500 000
OTHER	-	-	-	-	-				-			
Total Capital Budget	130 841 600,00	942 535,65	30 000 000,00	161 784 135,65	136 955 800,00	856 915,68	55 000 000,00	192 812 715,68	143 329 350,00	848 544,03	50 563 000,00	194 740 894,03

RUSTENBURG LOCAL MUNICIPALITY

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/01	Office and Specialized Library Furniture	ALL	-	500,000	574,176	Grant: CATA
IDP/22/23/02	Air Conditioners	ALL	248,734	45,762		Grant: CATA
IDP/22/23/03	Water tanks and pumps	ALL	130,000		100,000	Grant: CATA
IDP/22/23/04	Carport - Boitekong Library	20/21/40	150,000	-	-	Grant: CATA
IDP/22/23/05	Burglar proofing - Rustenburg Library	42	70,000	-	-	Grant: CATA
IDP/22/23/06	Installation of water gysers	ALL	-	100,000		Grant: CATA
IDP/22/23/07	Library counter - Tlhabane Library	11	20,000	-	-	Grant: CATA
IDP/22/23/08	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)	20/21/40	30,000,000	31,015,000	32,408,000	Grant: INEP
IDP/22/23/09	Upgrading of Rietvlei Cemetery Phase 2	16	5,000,000	10,000,000	-	Grant: MIG
IDP/22/23/23	Installation of High Mast Light in Mosenthal/Ikageng - Phase A	44	5,000,000	3,000,000	2,500,000	Grant: MIG
IDP/22/23/24	Installation of High Mast Light in Kanana Phase 2	23	5,000,000	-	2,500,000	Grant: MIG
IDP/22/23/25	Installation of Highmast lights in Kanana - Phase A	23	5,000,000	-	-	Grant: MIG
IDP/22/23/26	Installation of High Mast Light in Robega Phase 2	2	5,000,000	-	-	Grant: MIG

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/27	Installation of High Mast Light in Robega Phase 2 - Phase A	2	5,000,000	-	-	Grant: MIG
IDP/22/23/28	Construction of Bospoort Bulk Water Pipeline	23	5,000,000	8,000,000	2,000,000	Grant: MIG
IDP/22/23/29	Bulk, Storage and Water Reticulation in Lekgalong	44	1,500,000	3,500,000	5,000,000	Grant: MIG
IDP/22/23/30	Bulk Augmentation and Water Reticulation in Izwelakhe	All	1,500,000	2,000,000	5,000,000	Grant: MIG
IDP/22/23/31	Water Reticulation in New RDP Bokamoso	34	3,000,000	5,500,000	5,000,000	Grant: MIG
IDP/22/23/32	Boitekong Hawkers Stalls	20/21/40	3,000,000	5,000,000	8,000,000	Grant: MIG
IDP/22/23/33	PPEQ : TLHABANE TRADING HUB	10-Nov	11,000,000	11,484,000	11,989,296	Grant: MIG
IDP/22/23/34	PPEQ : LETHABONG BEEHIVES	27&28	14,000,000	14,616,000	15,259,104	Grant: MIG
IDP/22/23/35	Furniture	ALL	500,000	550,000	600,000	Grant: MIG
IDP/22/23/36	Municipal Information Systems (New)	ALL	600,000	200,000	200,000	Grant: MIG
IDP/22/23/37	Laptops	ALL	450,000	500,000	750,000	Grant: MIG
IDP/22/23/38	Project Management Systems (ISO/QMS Standard)	ALL	2,000,000	1,500,000	900,000	Grant: MIG
IDP/22/23/39	Phatsima Roads And Stormwater Drainage Phase 5	1	2,000,000	4,000,000	5,000,000	Grant: MIG
IDP/22/23/40	Boitekong Ward 19 Roads And Stormwater Drainage Phase	20/21/40	5,000,000	4,000,000	4,000,000	Grant: MIG

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/41	Construction of roads and stormawater in Marikana - Phase A	31/32	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/42	Construction of roads and stomwater in Phatsima - Phase A	1	3,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/43	Construction of roads and stomwater in Phatsima - Phase B	1	3,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/44	Construction of roads and stomwater in Phatsima - Phase C	1	3,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/45	Construction of roads and stomwater in Phatsima - Phase D	1	5,000,000	4,000,000	4,482,450	Grant: MIG
IDP/22/23/46	Construction of roads and stormwater in Marikana - Phase B	31/32	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/47	Construction of roads and stormwater in Marikana - Phase C	31/32	3,000,000	5,500,000	8,000,000	Grant: MIG
IDP/22/23/48	Construction of roads and stormwater in Marikana - Phase D	31/32	3,000,000	5,500,000	8,000,000	Grant: MIG
IDP/22/23/49	Construction of roads and stormwater in Boitekong - Phase A	20/21/40	4,450,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/50	Construction of roads and stormwater in Boitekong - Phase B	20/21/40	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/51	Construction of roads and stormwater in Boitekong - Phase C	20/21/40	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/52	Construction of roads and stormwater in Cluster A		3,000,000	5,500,000	8,000,000	Grant: MIG

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/53	Construction of roads and stormwater in Cluster B		1,500,000	2,000,000	5,000,000	Grant: MIG
IDP/22/23/54	Construction of roads and stormwater in Cluster C		3,000,000	5,500,000	5,000,000	Grant: MIG
IDP/22/23/55	Construction of roads and stormwater in Kanana - Phase A	23	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/56	Construction of roads and stormwater in Kanana - Phase B	23	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/57	Construction of roads and stormwater in Lethabong Ward 27	27	3,000,000	5,500,000	8,000,000	Grant: MIG
IDP/22/23/58	Construction of roads and stormwater in Lethabong Ward 28	28	3,000,000	5,500,000	8,000,000	Grant: MIG
IDP/22/23/59	Construction of roads and stormwater in Mathopestad	36	3,000,000	5,500,000	8,000,000	Grant: MIG
IDP/22/23/60	Construction of roads and stormwater in Photsaneng	45	1,500,000	3,500,000	5,000,000	Grant: MIG
IDP/22/23/61	Construction of roads and stormwater in Robega	2	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/62	Construction of roads and stormwater in Robega - Phase A	2	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/63	Construction of roads and stormwater in Robega - Phase B	2	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/64	Construction of roads and stormwater in Tlaseng	26	5,000,000	4,000,000	4,000,000	Grant: MIG

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/65	Construction of roads and stormwater in Tlaseng - Phase A	26	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/66	Construction of roads and stormwater in Tlaseng - Phase B	26	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/67	Construction of roads and stormwater in Tlaseng - Phase C	26	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/68	Construction of roads and stormwater in Tlaseng - Phase D	26	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/69	Construction of roads and stormwater Makolokwe	29	3,000,000	5,500,000	8,000,000	Grant: MIG
IDP/22/23/70	Freedom Park Ward 24 Roads and Stormwater Drainage	24/38	5,000,000	4,000,000	5,000,000	Grant: MIG
IDP/22/23/71	Freedom Park Ward 24 Roads and Stormwater Drainage - Phase A	24/38	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/72	Freedom Park Ward 24 Roads and Stormwater Drainage - Phase B	24/38	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/73	Marikana Roads & Stormwater Drainage Phase 5	31/32	5,000,000	4,000,000	6,000,000	Grant: MIG
IDP/22/23/74	Upgrading and Construction of Internal Access Roads in Kanana Phase 2	23	5,000,000	4,000,000	4,000,000	Grant: MIG
IDP/22/23/75	AIRCONDITIONERS	ALL	300,000			Grant: PTNG
IDP/22/23/76	BUS DEPOT	ALL	31,131,249	32,376,499	33,671,559	Grant: PTNG
IDP/22/23/77	DESIGN, BUILDING AND OPERATIONS	ALL	15,000,000	15,600,000	16,224,000	Grant: PTNG

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/78	EQUIPMENT	ALL	20,000	28,000	39,200	Grant: PTNG
IDP/22/23/79	FURNITURE	ALL	100,000	104,000	108,160	Grant: PTNG
IDP/22/23/80	LAPTOPS/DESKTOPS	ALL	109,616	114,001	118,561	Grant: PTNG
IDP/22/23/81	MACHINERY AND EQUIPMENT	ALL	404,373	420,548	437,370	Grant: PTNG
IDP/22/23/82	NON MOTORISED WALK AWAY	ALL	3,000,000	3,120,000	-	Grant: PTNG
IDP/22/23/83	STATIONS	ALL	10,000,000	-	-	Grant: PTNG
IDP/22/23/84	TURNAROUND FACILITY	ALL	10,000,000			Grant: PTNG
IDP/22/23/85	UPGRADE OF RRT OFFICE	ALL	2,000,000	-	-	Grant: PTNG
IDP/22/23/86	Water Conservation and Demand Management	All	41,908,211	50,672,173	51,381,748	Grant: WSIG
IDP/22/23/87	New mains from Cashan Reservoir to Geelhout and Industrial reservoir	17	17,671,789	18,449,347	19,261,119	Grant: WSIG
IDP/22/23/88	Augmentation of groundwater supply to Makolokwe village	29	10,420,000	10,878,480	11,357,133	Grant: WSIG
IDP/22/23/89	FURNITURE AND FITTINGS	All	60,000			Own Revenue
IDP/22/23/90	CAMERAS	All	80,000	-		Own Revenue
IDP/22/23/91	RECORDERS	All	80,000	-		Own Revenue
IDP/22/23/92	Computer server	All	3,500,000			Own Revenue
IDP/22/23/93	Aircons	All	500,000		300,000	Own Revenue
IDP/22/23/94	FURNITURE AND FITTINGS	All	54,497	56,894	59,398	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/95	REVAMP OF MPHENI	All	5,413,190	5,651,370	5,900,031	Own Revenue
IDP/22/23/96	REVAMP_CIVIC CENTRE	All	2,165,276	2,260,548	2,360,012	Own Revenue
IDP/22/23/97	Renovation of Rankelenyane RCC	29	768,673	802,495	837,804	Own Revenue
IDP/22/23/98	Renovation of Boitekong RCC	20/21/40	974,374	1,017,247	1,062,006	Own Revenue
IDP/22/23/99	Renovation of East End Sport Facility	All	747,020	779,889	814,204	Own Revenue
IDP/22/23/100	Installation of emergency escape route for Speakers Office	All	216,528	226,055	236,001	Own Revenue
IDP/22/23/101	Renovation of Harry Waffle Hall	All	520,013	542,893	566,781	Own Revenue
IDP/22/23/102	Installation of fence at various facilities	All	1,732,221	1,808,439	1,888,010	Own Revenue
IDP/22/23/103	Furniture (Chairs and Tables)	All	250,000	260,500	271,441	Own Revenue
IDP/22/23/104	Council chamber PA SYSTEM	All	3,000,000			Own Revenue
IDP/22/23/105	Blower Machine	All	5,000	-	-	Own Revenue
IDP/22/23/106	Rebuilding of Sunrisepark hall	19	2,500,000	1,000,000	500,000	Own Revenue
IDP/22/23/107	Grab truck	All	2,000,000	-	-	Own Revenue
IDP/22/23/108	Capex : P.P.E > Brushcutters - Parks	All	-	300,000	-	Own Revenue
IDP/22/23/109	05 tractor slashers	All	300,000	-	-	Own Revenue
IDP/22/23/110	Ride On Lawn Mower	All	220,000	-	-	Own Revenue
IDP/22/23/111	Blower Machine	All	5,000	-	-	Own Revenue
IDP/22/23/112	Brush Cutters	All	100,000	-	60,000	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/113	Construction of outdoor gym x1	All	350,000	700,000	750,000	Own Revenue
IDP/22/23/114	Tractor Slashers	All	170,000	-	100,000	Own Revenue
IDP/22/23/115	Motors and Pumps	All	100,000	105,000	110,000	Own Revenue
IDP/22/23/116	Blower Machine	All	5,000	-	-	Own Revenue
IDP/22/23/117	Brush Cutters	All	60,000	-	60,000	Own Revenue
IDP/22/23/118	Ride on Lawn Mower	All	220,000	-	-	Own Revenue
IDP/22/23/119	Money Safes	All	12,000	-		Own Revenue
IDP/22/23/120	Fencing - Waste Management Depot	All	1,000,000	-	-	Own Revenue
IDP/22/23/121	Mesh burglar proofing - Waste Depot	All	1,500,000	-	-	Own Revenue
IDP/22/23/122	Carports - Waste Management Depot	All	100,000	-	-	Own Revenue
IDP/22/23/123	Air conditioners - (All offices - Waste Depot)	All	80,000	-	-	Own Revenue
IDP/22/23/124	Restoration of water supply for Waterval Landfill site	35	200,000	-	-	Own Revenue
IDP/22/23/125	Horse and trailor - Truck head and lowbed trailer	All	4,500,000	-	-	Own Revenue
IDP/22/23/126	Data projector	All	30,000			Own Revenue
IDP/22/23/127	Computer Equipment/Acquisitions/Transfer from Operational Revenue/Information Technology/Administrative or Head Office (Including Satellite Offices)/ Default/	All	1,500,000	1,000,000	1,000,000	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
	INFORMATION TECHNOLOGY [CORPORATE SUPPORT SERVICES]					
IDP/22/23/128	Land Acquisition	All	6,252,000	6,527,088	6,814,279	Own Revenue
IDP/22/23/129	STOVES	All	1,563,000	1,631,772	1,703,570	Own Revenue
IDP/22/23/130	SECURITY SYSTEMS & CCTV CAMERAS	All	700,000	1,000,000	1,500,000	Own Revenue
IDP/22/23/131	BIOMETRICS SYSTEM	All	500,000	1,000,000	1,000,000	Own Revenue
IDP/22/23/132	VEHICLES (TOWING VEHICLES 4 TON, TRUCK WITH CANOPY, CANOPIES)	All	1,200,000	2,000,000	100,000	Own Revenue
IDP/22/23/133	PORTABLE OFFICE	All	-	700,000	-	Own Revenue
IDP/22/23/134	EQUIPMENT (PORTABLE RADIO, FIREARMS)	All	70,000	70,000	100,000	Own Revenue
IDP/22/23/135	POUND REFURBISHMENT	All	50,000	1,000,000	50,000	Own Revenue
IDP/22/23/136	OFFICE FURNITURE	All	20,000	30,000	50,000	Own Revenue
IDP/22/23/137	BLUE LIGHT MANAGERS	All	10,000	50,000	20,000	Own Revenue
IDP/22/23/138	6 X Aero Drones	All	500,000	200,000	100,000	Own Revenue
IDP/22/23/139	10 x DOUBLE CAB BAKKIES WITH CANOPIES	All	500,000	200,000	100,000	Own Revenue
IDP/22/23/140	DISASTER VEH- (SKIT UNIT, CABS, COMBI, PANEL MINI TRUCK)	All	4,000,000	2,000,000	7,000,000	Own Revenue
IDP/22/23/141	REFURBISHMENT OF FIRE STATIONS X 3	All	1,000,000	1,000,000	500,000	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/142	WATER TOWER AT MARIKANA FIRE HOUSE	31/32	1,000,000	1,000,000	-	Own Revenue
IDP/22/23/143	OFFICE FURNITURE & EQUIPMENT (FRIDGE, MICROWAVE, AIRCON)	All	310,000	143,000	148,000	Own Revenue
IDP/22/23/144	COMPUTERS/LAPTOP	All	50,000	20,000	20,000	Own Revenue
IDP/22/23/145	UPGRADING OF EMERGENCY COMMUNICATION SYSTEM	All	2,000,000	500,000	100,000	Own Revenue
IDP/22/23/146	FURNITURE AND EQUIPMENT	All	120,000	-	60,000	Own Revenue
IDP/22/23/147	FLOOR TILE	All	100,000	-	-	Own Revenue
IDP/22/23/148	CURTAINS	All	30,000	-	-	Own Revenue
IDP/22/23/149	FRIDGE	All	15,000	-	-	Own Revenue
IDP/22/23/150	AIR CONDITIONER	All	80,000	-	-	Own Revenue
IDP/22/23/151	PROJECTOR	All	25,000	-	-	Own Revenue
IDP/22/23/152	CLEANING MACHINE HOOVER	All	8,000	-	-	Own Revenue
IDP/22/23/153	STANDBY GENERATOR	All	1,500,00	500,000	500,000	Own Revenue
IDP/22/23/154	BAKKIE WITH CANOPY FOR WARRANTS	All	-	300,000	-	Own Revenue
IDP/22/23/155	PORTABLE RADIO	All	80,000	50,000	50,000	Own Revenue
IDP/22/23/156	BLUE LAMPS FOR MANAGERS	All	50,000	30,000	30,000	Own Revenue
IDP/22/23/157	OFFICE FURNITURE	All	50,000	20,000	50,000	Own Revenue
IDP/22/23/158	CARPORTS FOR COUNCIL VEHICLES	All	-	-	-	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/159	AIRCONDITIONER	All	100,000	50,000	20,000	Own Revenue
IDP/22/23/160	ANPR BUS FITMENT WITH EQUIPMENT (ROAD BLOCK BUS)	All	350,000	-	-	Own Revenue
IDP/22/23/161	SPEED AND RED LIGHT PERMANENT CAMERA	All	400,000	400,000	200,000	Own Revenue
IDP/22/23/162	BREAKDOWN TRUCK	All	1,000,000	500,000	-	Own Revenue
IDP/22/23/163	STANBY GENERATOR	All	1,500,00	500,000	500,000	Own Revenue
IDP/22/23/164	Distribution - Refurbishment of 11KV Substation Buildings	All	3,126,000	3,263,544	3,407,140	Own Revenue
IDP/22/23/165	Electrical Tools and Equipment	All	2,500,000	2,610,000	2,724,840	Own Revenue
IDP/22/23/166	Capex : HV Test machine and Equipment (replacement)	All	2,084,000	2,175,696	2,271,427	Own Revenue
IDP/22/23/167	Capex : Distribution - Replacement of Hydraulic Hand Tools In Store Room	All	208,400	217,570	227,143	Own Revenue
IDP/22/23/168	Capex : Injection tester - Primary and secondary	All	1,250,400	1,305,418	1,362,856	Own Revenue
IDP/22/23/169	Capex : Distribution - Replacement of Electricians Tool Boxes	All	521,000	543,924	567,857	Own Revenue
IDP/22/23/170	Capex : Batteries and Chargers	All	1,042,000	1,087,848	1,135,713	Own Revenue
IDP/22/23/171	Dinie Estate - Electrification - Bulk line	All	4,376,400	4,568,962	4,769,996	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/172	NW373_310 - INTA - Software : Acquisitions Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System	All	8,420,000	8,878,480	9,357,133	Own Revenue
IDP/22/23/173	Refurbishment of Traffic Light Intersections	All	8,420,000	8,878,480	9,357,133	Own Revenue
IDP/22/23/174	Distribution - Refurbishment of 11kV Substation Equipment	All	8,420,000	8,878,480	9,357,133	Own Revenue
IDP/22/23/175	Refurbishment of vandalized network	All	13,756,000	14,581,264	14,442,840	Own Revenue
IDP/22/23/176	Refurbishment of Aged Rural Network	All	13,025,000	13,598,100	14,196,416	Own Revenue
IDP/22/23/177	Replacement of 33 kV Cables (Noord Sub, Munic Sub,etc)	All	30,043,100	31,672,996	32,374,608	Own Revenue
IDP/22/23/178	Capex : P.P.E > Upgrading - Electricity Network	All	3,126,000	3,263,544	3,407,140	Own Revenue
IDP/22/23/179	Furniture	All	156,300	163,177	170,357	Own Revenue
IDP/22/23/180	Mobile Compressor	All	26,050	27,196	28,393	Own Revenue
IDP/22/23/181	Portpack	All	20,840	21,757	22,714	Own Revenue
IDP/22/23/182	Mobile Generator	All	26,050	27,196	28,393	Own Revenue
IDP/22/23/183	Mobile Welding	All	93,780	97,906	102,214	Own Revenue
IDP/22/23/184	Tool Boxes	All	364,700	380,747	397,500	Own Revenue
IDP/22/23/185	Filters, Boilemakers and Air con tech	All	156,300	163,177	170,357	Own Revenue
IDP/22/23/186	Upgrading of Boitekong Ext 8 Pump Station	20/21/40	3,126,000	3,263,544	3,407,140	Own Revenue
IDP/22/23/187	Savanna Falls - Sewer connection	All	1,042,000	1,087,848	1,135,713	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/188	PPEQ : REFURBISHMENT OF HAWKER STALLS	All	500,000	522,000	544,968	Own Revenue
IDP/22/23/189	PPEQ : SHOWGROUNDS MAINTENANCE AND UPGRADE	All	500,000	522,000	544,968	Own Revenue
IDP/22/23/190	PPEQ : LETHABONG BEEHIVES	27/28	6,000,000	6,264,000	6,539,616	Own Revenue
IDP/22/23/191	PPEQ : REFURBISHMENT OF ZINNIAVILLE FACTORY SHOPS	43	1,000,000	1,044,000	1,089,936	Own Revenue
IDP/22/23/192	PPEQ : REFURBISHMENT OF INDUSTRIAL SHOPS	All	-	-	-	Own Revenue
IDP/22/23/193	PPEQ : SMME TRAINING CENTRE	All	200,000	208,800	217,987	Own Revenue
IDP/22/23/194	PPEQ - OUTDOOR FURNITURE	All	1,050,000	1,096,200	1,144,433	Own Revenue
IDP/22/23/195	INT ASSET : DATABASE SOFTWARE	All	260,500	271,962	283,928	Own Revenue
IDP/22/23/196	PPEQ : COMPUTERS AND LAPTOPS	All	150,000	156,600	163,490	Own Revenue
IDP/22/23/197	PPEQ : FURNITURE AND OFFICE EQUIPMENT	All	250,000	261,000	272,484	Own Revenue
IDP/22/23/198	PPEQ : RENOVATION OF FARMER'S PRODUCTION SUPPORT UNIT (FPSU)	All	4,000,000	4,176,000	4,359,744	Own Revenue
IDP/22/23/199	PPEQ : UPGRADING OF CHILDERN PLAY AREA	All	300,000	313,200	326,981	Own Revenue
IDP/22/23/200	STAFF & PUBLIC TOILETS (MARIKANA REGISTERING AUTHORITY & ROBEGA)	2/31/32	-	600,000		Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/201	OFFICE EQUIPMENT (FRIDGE x3, DUST HOOVERS, WATER COOLERS, WATER PURIFIER, SCANNERS, AIRCON)	All	110,000	775,000		Own Revenue
IDP/22/23/202	PUBLIC PARKING FOR ROBEGA	2	-	300,000		Own Revenue
IDP/22/23/203	REPLACEMENT OF WEIGH BRIDGE	All	2,500,000	-		Own Revenue
IDP/22/23/204	Laptops	All	50,000	-	50,000	Own Revenue
IDP/22/23/205	Hard drive	All	3,500	-	3,500	Own Revenue
IDP/22/23/206	Tools of Trade	All	70,000	-	-	Own Revenue
IDP/22/23/207	Laptops	All	80,000			Own Revenue
IDP/22/23/208	Furniture	All	250,000	-	-	Own Revenue
IDP/22/23/209	Appliance(Bar Fridge, Microwave)	All	50,000	-	-	Own Revenue
	Audit software	All	280,000	-	-	Own Revenue
IDP/22/23/210	Furniture	All	500,000	-	-	Own Revenue
IDP/22/23/211	IT Hardware and Equipment Monnakato	25	103,000	-	-	Own Revenue
IDP/22/23/212	FURNITURE MONNAKATO RCC	25	8,680	-	-	Own Revenue
IDP/22/23/213	FURNITURE LETHABONG RCC	27&28	14,960	-	-	Own Revenue
IDP/22/23/214	FURNITURE BOITEKONG RCC	20/21/40	89,326	-	-	Own Revenue
IDP/22/23/215	FURNITURE PHATSIMA RCC	All	30,354	-	-	Own Revenue
IDP/22/23/216	FURNITURE MARIKANA RCC	All	38,144	-	-	Own Revenue

Project No.	Project Description	Location/Ward	2022-2023 Budget	2023-2024 Budget	2024-2025 Budget	Funding Source
IDP/22/23/217	FURNITURE TLHABANE RCC	All	79,487	-	-	Own Revenue
IDP/22/23/218	FURNITURE RANKELENYANE RCC	All	144,964	-	-	Own Revenue
IDP/22/23/219	CONCRETE PALLISADE FENCING TLHABANE RCC	10 &11	120,000	-	-	Own Revenue
IDP/22/23/220	CONCRETE PALLISADE FENCING MONNAKATO RCC	25	120,000	-	-	Own Revenue
IDP/22/23/221	CONCRETE PALLISADE FENCING IKAGENG RCC	44	75,000	-	-	Own Revenue
IDP/22/23/222	CONCRETE PALLISADE FENCING LETHABONG RCC	20/21/40	120,000	-	-	Own Revenue
IDP/22/23/223	CONCRETE PALLISADE FENCING PHATSIMA RCC	1	120,000	-	-	Own Revenue
IDP/22/23/224	CONCRETE PALLISADE FENCING PHATSIMA RCC	1	60,000	-	-	Own Revenue

MOSES KOTANE LOCAL MUNICIPALITY

MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
Water Projects : Infrastructure and Technical Services									
Financial Year 2020/2021									
39056445020WSE26ZZ29	MKW – 65	Ledig Bulk Water Supply	14/28/30	Ongoing	3,628,500				WSIG
39056446020FBC59ZZ18	MKW – 75	Pella Water Supply	18	Adjusted	5,755,297				MIG
39056446020WSE08ZZ20	MKW – 76	Tlokweng Water Supply : Phase I	20	New	664,334				WSIG
39056446020WSE39ZZ20	MKW – 87	Lerome Bulk Water Augmentation	15	Adjusted	11,422,140				WSIG
39056446020FBC59ZZ18	MKW – 93	Pella Bulk Water Augmentation	18 / 19	Adjusted	18,658,923				WSIG
	MKW - 124	Sandfontein Construction of Boreholes, Pipelines and Storage tank	10	New					BPDM
39056446020WSE09ZZ20	MKW – 128	Tlokweng Water Supply : Phase II	20	New	4,779,600				WSIG
Rolled Over Projects									
39056445020CCD42ZZ17	MKW – 130	Seolong Rural Bulk Water Supply	23	Adjusted	10,000,000				PIG
Financial Year 2020/2021 – 2021/2022									
39056446020FBD76ZZ20	MKW – 114	Design Sandfontein Water Supply	10	Adjusted	1,006,789	14,000,000			MIG
39056446020FBD77ZZ20	MKW – 115	Design Maologane Water Supply	27	Adjusted	1,000,000	9,000,000			MIG
39056446020FBE38ZZ20	MKW – 116	**Ledig Water Supply Various Sections**	**14/28/30**	**Adjusted**	**4,962,978**	18,197,227			MIG
39056445020WSE28ZZ29	**MKW – 117**	**Upgrading of Madikwe Water Treatment Plant (Phase I), Phase II (Bulk Water Supply) (Madikwe, Vrede, Seshibitswe)**	**19**	**Phase I Completed**	**6,000,000** 15,000,000	**12,000,000**			WSIG PIG
39056446020WSE32ZZ20	MKW – 118	Letlhakane/Kortloof Water Supply	18	New	1,120,000	6,880,000			WSIG
39056446020WSE33ZZ20	**MKW – 119**	**Construction of Pitsedisulejang Water Supply**	**2**	**Adjusted**	**8,147,988**	**755,074**			WSIG
39056446020WSE34ZZ20	**MKW – 120**	**Losmetjerie to Goedehoop Water Supply**	**1**	**Adjusted**	**627,428**	**4,800,000**			**WSIG**
39056446020WSE35ZZ20	MKW – 121	Construction of Letsheng Section Water Supply	32	Adjusted	8,664,763				WSIG
39056446020WSE36ZZ20	MKW – 122	Refurbishment of Makoshong Water Supply	24/26	Adjusted	4,809,250				WSIG
39056446020WSE37ZZ20	MKW – 123	Refurbishment of Tweelaagte Water Supply	26	New	4,391,838				WSIG
Financial Year 2021/2022 – 2022/2023									
3905644020FBC50ZZ17	**MKW – 74**	**Lerome (Thabeng Section) Water Supply (Upgrading)**	**15**	**Ongoing**	**1,000,000**	**R0,00**			
39056446020WSE40ZZ20	MKW – 79	Manamakgotheng Reservoir and Bulk Water Supply	22/31	New		13,208,308	6,791,691		WSIG

MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
39056446020WSE39ZZ29	**MKW – 94**	**Mahobieskraal Bulk Water Supply and Reticulation**	**30**	**New**		**9,000,723**	**3,791,692**		WSIG
39056446020WSE37ZZ20	**MKW – 123**	**Tweelaagte Water Supply: Phase II**	**26**			**10,756,044**	6,791,692		WSIG
39056445020WSE27ZZ29	MKW – 126	Lerome Water Supply	17	New		8,000,000			WSIG
Financial Year 2022/2023									
39056446020FBE31ZZ20	MKW – 125	Maeraneng Water Supply	22	New			16,125,000		WSIG
39056446020FBE30ZZ20	MKW – 127	Segakwaneng Water Supply	31	New			15,000,000		WSIG
	MKW – 128	Upgrading of Mogwase Sewer Plant	33	New			10,000,000		
	MKW – 129	Tweelagte Water Supply – Phase 3 (New Stands)	26	New			8,000,000		MIG
	MKW – 130	Sandfontein Water Supply – Phase 2 (Boikhutso Extension)	10	New			10,000,000		MIG
	MKW – 131	Manamakgotheng Water Reticulation(Leagajang Extension)	31	New			10,000,000		MIG
	MKW – 132	Molatedi Water Treatment Plant (Upgrading)	1	New			18,000,000		MIG
	MKW – 133	Mogwase Replacement of Asbestos Pipes	13/15/33	New			21,030,849		MIG
	MKW – 135	Mabeskraal to Uitkyk (Various Villages)		New			21,778,925		WSIG
Sanitation Provision									
MSCOA Line Item No.	**Project No**	**Project Description**	**Ward**	**Status**	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**	**Funder**
Financial Year 2020/2021									
38156449420FBE02ZZ02	MKS – 71	Makgophe Rural Sanitation (283)	27	Adjusted	7,221,761				MIG
38156449420FBD58ZZ02	MKS – 72	Disake Rural Sanitation (115)	5	Adjusted	2,611,395				MIG
38156449420FBD60ZZ02	MKS – 73	Ramokokastad Rural Sanitation (464)	12	Adjusted	11,003,531				MIG
38156449420FBD59ZZ02	MKS – 75	Bojating Rural Sanitation (205)	11	Adjusted	1,522,590				MIG
38156449420FBE05ZZ02	MKS – 76	Mabeskraal Rural Sanitation (212)	23	Adjusted	4,262,195				MIG
38156449420FBD62ZZ02	MKS – 77	Losmetjerie Rural Sanitation (137)	1	Adjusted	2,954,648				MIG
38156449420FBD63ZZ02	MKS – 78	Mabele a Podi Rural Sanitation (141)	13	Adjusted	2,828,190				MIG
38156449420FBE05ZZ24	MKS – 79	Mabeskraal Rural Sanitation (207)	24	Adjusted	4,146,525				MIG
38156449420FBD65ZZ02	MKS – 80	Sandfontein Rural Sanitation (285)	10	Adjusted	5,680,696				MIG
38156449420FBE01ZZ02	MKS – 82	Lerome (Thabeng Section) (182)	15	New	3,125,273				MIG
Financial Year 2021/2022									
38156449420FBC64ZZ02	**MKS – 51**	**David Katnagel Rural Sanitation**	**2**	**New**		**R0,00**			MIG
38156449420FBC68ZZ17	**MKS – 52**	**Leruleng Rural Sanitation**	**17**	**New**		**R0,00**			MIG
38156449420FBC78ZZ26	**MKS – 54**	**Phalane Rural Sanitation**	**26**	**New**		**R0,00**			MIG

MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
38156449420FBC70ZZ22	MKS – 55	Manamakgotheng Rural Sanitation	22/31	New		R0,00			MIG
38156449420FBD61ZZ24	MKS – 74	Makoshong Rural Sanitation	24/26	New		R0,00			MIG
38156449420FBE10ZZ02	MKS – 83	Segakwana Rural Sanitation	31	New		R0,00			MIG
Roads & Storm Water									
Financial Year 2020/2021 – 2021/2022									
37156472420FBE11ZZ32	MKRS – 62	Greater Moruleng Storm water Master Plan	9/32	Adjusted	6,100,000				MIG
37156472420FBD29ZZ32	MKRS – 82	Paving of Mabodisa internal road	32	Adjusted	7,466,665				MIG
37156472420FBD27ZZ11	MKRS – 83	Paving of Mmorogong internal road	11	Adjusted	6,450,674				MIG
37156472420FBD26ZZ02	MKRS – 84	Paving of Montsana internal road	2	Adjusted	518,178				MIG
37156472420FBD28ZZ17	MKRS – 85	Paving of Leruleng internal road	17	Adjusted	6,059,206				MIG
37156472420FBE07ZZ32	MKRS – 87	**Paving of Madikwe (China section) internal roads**	**19**	**New**	**12,936,920**				MIG
37156472420FBD69ZZ32	MKRS – 88	**Paving of Ramoga internal roads**	**9**	**New**	**11,425,000**				MIG
37156472420FBE12ZZ32	MKRS – 89	Vrede Storm water (Phase 1)	21	Adjusted	2,000,000	9,563,028			MIG
37156472420FBD67ZZ32	MKRS – 94	**Paving of Tlokweng internal road**	**20**	**Adjusted**	**14,996,159**				MIG
	MKRS - 95	Lugkraal Internal road	22	Adjusted	1,315,656				MIG
Financial Year 2021/2022 – 2022/2023									
37156472420FBE13ZZ32	**MKRS – 90**	Paving of Lerome (Thabeng Section) internal road	15	New		15,460,174	**2,990,714**		
	MKRS – 91	Paving of Phalane internal road	26	New		16,537,516	2,990,714		MIG
37156472420FBE15ZZ32	MKRS – 92	Paving of Mononono internal road	8	New		16,537,515	2,990,714		MIG
	MKRS – 93	Paving of Pella internal road (Phase 3) Moses Kotane Cemetery	18	New			26,000,000		MIG
Electricity: High Mast Lights									
Financial Year 2020/2021									
MSCOA Line Item No.	**Project No**	**Project Description**	**Ward**	**Status**	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**	**Funder**
37206433020FBC97ZZ32	MKELC- 58	Energising of high mast lights Moruleng (3)	9	Adjusted	183,735				MIG
37206433020FBD20ZZ01	MKELC- 74	Energising of high mast lights Goedehoop (1)	1	Adjusted	61,245				MIG
37206433020FBD21ZZ02	MKELC- 75	Energising of high mast lights Sesobe (1)	2	Adjusted	61,245				MIG
37206433020FBD24ZZ03	MKELC- 78	Energising of high mast lights Motlhabe (2)	6	Adjusted	122,490				MIG
37206433020FBC98ZZ209	MKELC- 79	Energising of high mast lights Moruleng (5)	32	Adjusted	306,225				MIG
37206433020FBD15ZZ17	MKELC- 80	Energising of high mast lights (Lerome) Leruleng, Phola Park, Mositwane (9)	17	Adjusted	551,205				MIG
37206433020FBD16ZZ11	MKELC- 82	Energising of high mast lights	11	Adjusted	244,980				MIG

MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
		Phadi (4)							
37206433020FBD16ZZ11	MKELC- 83	Energising of high mast lights Greater Ledig (7)	14/28/30	Adjusted	428,715				MIG
37206433020FBD18ZZ01	MKELC- 84	Energising of high mast lights Losmetjerie (4)	1	Adjusted	244,980				MIG
37206433020FBD19ZZ12	MKELC- 85	Energising of high mast lights Ramokokastad (5)	12	Adjusted	273,000				MIG
37206433020FBD13ZZ02	MKELC- 86	Energising of high mast lights Khayakhulu (7)	2	Adjusted	428,715				MIG
37206433020FBE18ZZ15	MKELC- 89	Installation of high mast lights Mopyane (5)	34	New	1,727,796				MIG
37206433020FBE19ZZ15	MKELC- 90	Installation of high mast lights Ramotlhajwe (4)	2	Adjusted	1,629,155				MIG
37206433020FBE20ZZ15	MKELC- 91	Energising of high mast lights David Katganel (4)	2	Adjusted	1,836,744				MIG
37206433020FBE21ZZ15	MKELC- 92	Installation of high mast lights Pitsedisulejang (5)	2	New	1,962,763				MIG
37206433020FBE22ZZ15	MKELC- 93	Installation of high mast lights Letlhakeng (5)	2	New	1,727,796				MIG
37206433020FBE23ZZ15	MKELC- 94	Installation of high mast lights Ramokgolelwa(3)	2	Adjusted	1,360,653				MIG
	MKELC- 101	Installation of high mast lights Ramokokastad (5)	12	Adjusted	720,000				MIG
	MKELC- 102	Energizing of high mast lights & community halls constructed in prior years			2,817,913				MIG
Financial Year 2021/2022									
37206433020FBE24ZZ15	**MKELC- 95**	**Installation of high mast lights Bapong - 4**	**25**	**New**		**1,866,095**			MIG
37206433020FBE25ZZ15	**MKELC- 96**	**Installation of high mast lights Pella**	**19**	**New**		**1,874,821**			MIG
37206433020FBC89ZZ13	**MKELC- 97**	**Installation of high mast lights Mabele a Podi - 3**	**13**	**New**		**960,000**			MIG
37206433020FBE03ZZ15	**MKELC- 98**	**Installation of high mast lights Masekolane - 2**	**3**	**New**		**960,000**			MIG
37206433020FBE17ZZ15	**MKELC- 99**	**Installation of high mast lights Greater Ledig - 17**	**14/28/30**	**New**		**7,832,169**			MIG
37206433020FBE04ZZ15	**MKELC- 100**	**Installation of high mast lights Molatedi - 3**	**1**	**New**		**1,410,874**			MIG
Financial Year 2022/2023									
	MKELC- 106	Installation of high mast lights Dwarsberg/Dinokaneng	1	New			2,280,000		MIG
	MKELC- 107	Installation of high mast lights Uitkyk	4	New			2,280,000		MIG

MSCOA Line Item No.	Project No	Project Description	Ward	Status	Total Capital Budget				Funder
					2020/ 2021	2021/ 2022	2022/ 2023	2023/2024	
	MKELC- 108	Installation of high mast lights Molorwe	6	New			2,280,000		MIG
	MKELC- 109	Installation of high mast lights Mapaputle	6	New			2,280,000		MIG
	MKELC- 110	Installation of high mast lights Ntswanalemetsing	8	New			2,280,000		MIG
	MKELC- 111	Installation of high mast lights Lerome (Mositwana East)	17	New			2,280,000		MIG
Institutional Development									
Financial Year 2020/2021 – 2021/2022									
34256473520FBE06ZZ12	**MKID- 85**	**Phola Park Community Hall**	**17**	**New**		**9,040,420**			MIG
	MKID - 86	Mogwase Fresh Produce Market	33	New					MIG
		Ramokoka Community Hall	12		328,547				MIG
		Mogwase Trading stalls	33		566,100				
Sports / Parks / Recreation: Community Services									
Financial Year 2020/2021 – 2021/2022									
35306456020CCC03ZZHO	MKSAC – 19	Purchasing of bush cutters & lawn mowers Mogwase		Ongoing					OPEX
35306473520FBE41ZZ12	MKSAC – 30	Upgrading of Mogwase Sports Park	33	Adjusted	11,455,409				MIG
	MKSAC - 31	**Upgrading of Mogwase Sports Park Phase II**	**33**	**New**		**9,665,126**			MIG
	MKSAC – 32	**Upgrading of Madikwe Sports Park**	**19**	**New**		**8,875,390**			MIG
Solid Waste and Environment : Community Services									
Financial Year 2020/2021 – 2022/2023									
35356450020FBD87ZZ19	MKSWE - 01	Rehabilitation of Madikwe Landfill Site	19	New	3,000,000	3,076,847	20,000,000		MIG
Good Governance, Community Consultation & Communication									
Financial Year 2020/2021 – 2021/2022									
	MKCP – 01	2018/2019 IDP/PMS/Budget review Public Participation		Ongoing	4,000,000	3,193,884			OPEX
	MKCP – 08	Letsema		Ongoing	500,000	444,366			OPEX
	MKCP – 09	Business Awareness		Ongoing	2,000,000	2,000,000			OPEX
	MKCP – 10	Physically Challenged / Disabled		Ongoing	500,000	500,000			OPEX
	MKCP – 11	Youth Programmes		Ongoing	1,000,000	1,000,000			OPEX

MADIBENG LOCAL MUNICIPALITY

DESCRIPTION	WARDS	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25	Funding Source
KLIPGAT EXTENTION WATER SUPPLY	24,8,36,37	R 6 000 000,00	R 15 000 000,00		MIG
HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER	10,15,16,41	R 9 000 000,00	R 30 000 000,00	R 55 000 000,00	MIG
AUGMENTATION OF WATER SUPPLY THROUGH EXPLORATION OF UNDERGROUND WATER	ALL	R 15 000 000,00	R 30 000 000,00	R 55 000 000,00	MIG
KLIPGAT SANITATION (RETICULATION AND PACKAGE PLANT)	24,8,36,37	R 23 500 000,00	R 20 000 000,00	R 55 000 000,00	MIG
WARD 1 VIP TOILETS	1	R 16 000 000,00	R 25 000 000,00		MIG
VIP TOILETS	34		R 8 000 000,00	R 10 000 000,00	MIG
VIP TOILETS	27			R 22 000 000,00	MIG
UPGRADING OF MOTHOTLUNG OUTFALL SEWER	20	R 30 000 000,00	R 10 000 000,00		MIG
UPGRADING OF OUKASIE OUTFALL SEWER	13;14;22,	R 25 000 000,00	R 30 300 000,00		MIG
HIGH MASS LIGHT ENERGISING	10,15,16,41	R 1 500 000,00	R -		MIG
HIGH MASS LIGHT (Solar energy)	ALL WARDS	R 32 000 000,00	R 55 000 000,00	R 38 000 000,00	MIG
BAPONG CONNECTOR ROAD	28	R 7 550 000,00	R -		MIG
UPGRADING OF MOTHOTLUNG ROMAN CHURCH SECTION INTERNAL ROAD	20	R 7 250 000,00	R -		MIG
UPGRADING OF ITSOSENG INTERNAL ROADS: CEMETERY ROAD	16	R 7 550 000,00	R -		MIG
UPGRADING OF KGABALATSANE INTERNAL ROAD: FREEDOM ROAD	10	R 14 853 933,73			MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 5 (MAPANTSOLENG ROAD)	11	R 11 000 000,00			MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 4 (Madibeng Hills Ext of Taxi Road)	3,8,24,36,37	R 8 000 000,00	R -		MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 6 (Jericho Taxi Road)(Sephai 23/24)	1,2	R 7 550 000,00	R 12 000 000,00		MIG
LETHABONG INTERNAL TAXI ROUTE	5	R 10 860 000,00	R -		MIG
MMAKAU WARD 17 POLONIA INTERNAL ROAD	17	R 12 330 000,00	R -		MIG
REHABILITATION AND RESEALING OF TAXI ROUTE- LETLHABILE	9,11,12,38,35	R 8 000 000,00	R 8 000 000,00	R 8 000 000,00	MIG
REHABILITATION AND RESEALING OF TAXI ROUTE- MOTHOTLUNG	20,21	R 8 000 000,00	R 8 000 000,00	R 8 000 000,00	MIG
REHABILITATION AND RESEALING OF TAXI ROUTE- OUKASIE	13,14,22	R 8 000 000,00	R 8 000 000,00	R 8 000 000,00	MIG
REHABILITATION AND RESEALING OF TAXI ROUTE- DAMONSVILLE	21	R 1 500 000,00	R 6 500 000,00		MIG
REHABILITATION AND RESEALING OF TAXI ROUTE- BRITS	23	R 3 500 000,00			MIG
REHABILITATION AND RESEALING OF TAXI ROUTE- HARTEBEES	30	R 1 500 000,00			MIG
MMAKAU LIBRARY	17,18,19	R 2 000 000,00			MIG

DESCRIPTION	WARDS	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25	Funding Source
OUKASIE TAXI RANK	13,14,39;22	R 1 500 000,00			MIG
MADIBENG SMME DEVELOPMENT HUB- BRITS	ALL WARDS	R 2 500 000,00			MIG
MADIBENG SPECIALIESD VEHICLES FOR WASTE MANAGEMENT	ALL WARDS	R 8 500 000,00			MIG
KLIPGAT FIRE STATION	3,8,24,36	R 10 000 000,00			MIG
OUKASIE CEMETERY	12,14,22	R 15 000 000,00	R -		MIG
UPGRADING OF VUKA INTERNAL ROADS IN OUKASIE	39		R 17 398 956,63		MIG
UPGRADING OF KL TO CHECKERS ROAD MABOLOKA	6		R 14 113 078,88		MIG
MMAKAU WARD 18 CLINIC ROAD	18		R 8 180 000,00		MIG
MMAKAU WARD 19 ROAD (FROM CHIPPA TO MAUMONG STORE RING ROAD)	19			R 7 720 000,00	MIG
FORMALISATION OF HEBRON STREAM AND STORMWATER	15;16		R 12 000 000,00	R 20 000 000,00	MIG
UPGRADING OF MOTHOTLUNG PHASE 2 ROAD (Ext 2 TO THARI)	20,21			R 9 500 000,00	MIG
OUKASIE PHASE 5 ROAD	13,14,22			R 8 000 000,00	MIG
LEGONYANE INTERNAL ROAD	1			R 7 550 000,00	MIG
DLTC UPGRADE	13,14,39,22			R 1 500 000,00	MIG
UPGRADING OF BRITS FIRE STATION	3,8,24,36			R 10 000 000,00	MIG
BRITS FRESH PRODUCE MARKET	17,18,19			R 2 000 000,00	MIG
MABOLOKA SPORTS FACILITY PHASE 2	5		R 1 800 000,00		MIG
UPGRADING OF LETLHABILE SPORTS FACILITY	3;11;12		R 5 000 000,00	R 10 000 000,00	MIG
UPGRADING OF MOTHOTLUNG SPORTS FACILITY	20;21		R 5 000 000,00	R 10 000 000,00	MIG
PMU OPERATION MANAGEMENT		R 9 464 066,27	R 10 409 964,49	R 10 703 000,00	MIG
TOTAL MIG		**R 324 408 000,00**	**R 339 702 000,00**	**R 355 973 000,00**	**MIG**
LETHLABILE SUBSTATION		R 45 500 000,00	R 25 000 000,00	R 26 123 000,00	INEP
TOTAL CAPITAL EXPENDITURE		**R 369 908 000,00**	**R 364 702 000,00**	**R 382 096 000,00**	

8. PROJECTS

8.1. Municipal Projects

FINANCIAL YEAR 2023/24		
		PROJECT BUDGET
Construction of Precast Flushing Toilets in Reagile Ext 8	R 14 045 498,78	
Construction of Internal roads & stormwater in Reagile ext 6&7	R 9 613 168,94	
Construction of internal roads in Mazista Phase 2	R 5 039 882,28	
PMU Professional fees	R 1 506 450,00	
Total		**R 30 205 000,00**

FINANCIAL YEAR 2024/25		
		PROJECT BUDGET
Construction of internal Roads and stormwater in Mountain View	R 6 500 000,00	
Construction of internal Roads and stormwater in Borolelo Phase 1	R 7 000 000,00	
Construction of sewer internal reticulation and a package plant in Derby-(Design and construction)	R 15 000 000,00	
Construction of Borolelo New cemetery (Planning and Design)	R 1 427 000,00	
PMU Professional fees	R 1 500 000,00	
Total	**R 31 427 000,00**	

FINANCIAL YEAR 2025/26		
		PROJECT BUDGET
Construction of sewer internal reticulation and a package plant in Derby-(Construction)	R 15 000 000,00	
Construction of Borolelo New cemetery (Construction)	R 8 000 000,00	
Construction of Internal roads and stormwater in Reagile	R 8 200 000,00	
PMU Professional fees	R 1 501 000,00	
Total		**R 32 701 000,00**

FINANCIAL YEAR 2023/24		
		PROJECT BUDGET
Construction of new 355mm diameter main supply line from Koster Dam and upgrading of pump station	R 20 000 000,00	
Total		**R 20 000 000,00**

FINANCIAL YEAR 2024/25		
		PROJECT BUDGET
Construction of internal Roads and stormwater in Mountain View	R 6 500 000,00	
Derby Boreholes (Electrification and Reconditioning)	R 8 000 000,00	
Refurbishment of Water Treatment Plant in Koster	R 12 718 117,09	
Replacements of AC (Asbestos Cement) pipes in Koster	R 17 405 482,91	

Construction of 250 VIP Toilets and Communal Water Supply in Moedwil	R	7 676 400,00
Construction of sewer internal reticulation and a package plant in Derby-(Construction)	R	14 340 000,00
Total	**R**	**66 640 000,00**

FINANCIAL YEAR 2025/26		
		PROJECT BUDGET
Construction of sewer internal reticulation and a package plant in Derby-(Construction)	R	35 000 000,00
Construction of a new water reticulation and 0.5ML steel reservoir in Borolelo informal settlement	R	20 000 000,00
Construction a new pipe line from WTW to ext9 and a construction of 0.5ML elevated reservoir.	R	15 972 000,00
Total		**R 70 972 000,00**

SECTOR PLANS PROJECTS LIST

DEPARTMENT OF COMMUNITY SAFETY AND TRANSPORT MANAGEMENT (CSTM)

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Pilanesburg renovation	Moses Kotane	Equitable Share	Stage 6: Handover	Upgrading and Additions	R10 000 000	R 17 995 210	R 10 000 000	R 10 000 000	R 10 000 000
Mogwase DLTC	Moses Kotane	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 4 000 000	R -	R 8 688 000	R 9 070 000	R 9 070 000
Pilanesburg renovations of the terminal building	Moses Kotane	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R10 000 000	R 9 163 578	R 11 680 000	R 8 654 000	R 8 654 000

DEPARTMENT OF HEALTH

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Bojanala Standby Generator Term Contract Phase 2	Bojanala	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R -	R -	R 1 000 000	R 1 980 000	R 1 980 000
Maintenanance at Koster Hospital	Kgetlengrivier	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Maintenance and Repairs	R1 400 000	R 15 917 501	R 5 000 000	R 12 000 000	R -
Swartruggens Hospital Maintenance	Kgetlengrivier	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R -	R -	R 400 000	R 4 885 000	R 10 885 000
Koster Hospital (Rehabilitation)	Kgetlengrivier	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	R 72 000 000	R -	R 4 000 000	R 5 000 000	R 5 000 000
Brits Hospital Replace Chillers	Local Municipality of Madibeng	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 000 000	R 9 755 349	R 5 000 000	R -	R -
Brits Hospital additional bed space ABM	Local Municipality of Madibeng	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R -	R -	R 5 000 000	R 28 000 000	R -
Brits Hospital - HT	Local Municipality of Madibeng	Health Facility Revitalisation Grant	Stage 5: Works	Non-Infrastructure	R16 952 804	R 6 258 789	R 4 000 000	R -	R -
Brits Hospital Staff Accommodation - HT	Local Municipality of Madibeng	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Non-Infrastructure	R 4 852 726	R 5 118 114	R 3 000 000	R -	R -
Mathibestadt CHC Completion of Project	Moretele	Health Facility Revitalisation Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 450 000	R 6 333 405	R 7 500 000	R 12 000 000	R 18 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Lebotloane CHC ABM	Moretele	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R -	R -	R 4 000 000	R 13 000 000	R 43 000 000
Lobotloane CHC Parkhome	Moretele	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 480 762	R 1 457 219	R 1 000 000	R -	R -
Mmakaunyane Clinic-HT	Moretele	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R 2 533 966	R 1 436 508	R 4 000 000	R -	R -
Moses Kotane Hospital Sewer Treatment Plant	Moses Kotane	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R16 197 011	R -	R 1 169 000	R -	R -
Moses Kotane Hospital Maintenance Phase 2	Moses Kotane	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Maintenance and Repairs	R -	R -	R 1 982 000	R 4 400 000	R 1 400 000
Moruleng Clinic (New)	Moses Kotane	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	R20 000 000	R -	R -	R -	R -
Sesobe Clinic Rehabilitation	Moses Kotane	Health Facility Revitalisation Grant	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	R 6 200 000	R 1 785 436	R 5 000 000	R 2 000 000	R -
Moruleng Clinic Parkhome	Moses Kotane	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 3 480 762	R 1 457 219	R 1 000 000	R -	R -
Ramokokastad Clinic Parkhome	Moses Kotane	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 1 905 770	R 1 096 067	R 1 000 000	R -	R -
Madikwe Clinic-HT	Moses Kotane	Health Facility Revitalisation Grant	Stage 5: Works	Non-Infrastructure	R 1 579 522	R 79 522	R 2 000 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Ideal Clinic Realization Through Maintenance	Provincial	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Maintenance and Repairs	R -	R -	R 7 500 000	R -	R 5 473 000
Maintenance of 18 Clinics in The Province	Provincial	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Maintenance and Repairs	R -	R -	R 2 000 000	R -	R -
Procurement of 18 Park homes for across the province Phase 2	Provincial	Health Facility Revitalisation Grant	Packaged Programme	Rehabilitation, Renovations & Refurbishment	R -	R -	R 2 000 000	R -	R -
EMRS - Refurbish of Centralised Communication Center including furniture	Provincial	Health Facility Revitalisation Grant	Packaged Programme	Rehabilitation, Renovations & Refurbishment	R -	R -	R 7 000 000	R -	R -
Procurement of calorifiers in various hospital	Provincial	Health Facility Revitalisation Grant	Packaged Programme	Rehabilitation, Renovations & Refurbishment	R -	R -	R 6 000 000	R -	R -
Procurement of 18 Parkhomes for across the province	Provincial	Health Facility Revitalisation Grant	Packaged Programme	Rehabilitation, Renovations & Refurbishment	R -	R -	R 2 000 000	R -	R -
Procurement of 22 Standby generators across the province	Provincial	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R -	R -	R 5 000 000	R -	R -
HT Packaged Projects	Provincial	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R -	R -	R 3 000 000	R -	R -
Human Resource Capacitation Grant	Provincial	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R -	R -	R36 000 000	R 36 000 000	R 37 440 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Bojanala Statutory Maintenance	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R14 818 000	R66 538 301	R 2 250 000	R 2 738 000	R 2 738 000
Maintenance on Prioritized Clinics - Bojanala District	Rustenburg	Health Facility Revitalisation Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R -	R -	R 9 500 000	R 2 500 000	R 2 500 000
Bojanala Day to Day Maintenance	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R 6 088 000	R 3 767 235	R13 000 000	R 2 695 000	R 2 695 000
Bojanala Standby Generator Term Contract Phase 1	Rustenburg	Health Facility Revitalisation Grant	Stage 7: Close out	Maintenance and Repairs	R 4 196 500	R -	R 1 000 000	R -	R -
JST Hospital - RAMP D	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R -	R -	R 5 882 000	R 1 000 000	R 11 000 000
JST Hospital (New Generator)	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R 5 500 000	R 5 739 903	R 1 200 000	R 1 200 000	R 1 200 000
JST Hospital - RAMP C	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Maintenance and Repairs	R17 320 220	R 33 045 103	R 2 500 000	R -	R -
Bojanala Academic Hospital	Rustenburg	Health Facility Revitalisation Grant	Packaged Programme	New or Replaced Infrastructure	R -	R 103 500	R 8 000 000	R 12 000 000	R 10 000 000
Refurbish medical Gas systems - Bojanala	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R -	R -	R 5 000 000	R -	R -
Gateway Clinic Parkhome	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 2 126 113	R 1 552 671	R 1 000 000	R -	R -
Boitekong CHC - Refurbish Mental Health Unit	Rustenburg	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	R -	R -	R 5 300 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Tlhabane Clinic Parkhome	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	R 2 126 113	R 1 008 556	R 1 000 000	R -	R -
JST Hospital Mental Unit Refurbishment	Rustenburg	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1 000 000	R -	R -
Refurbish Medical Gas Systems Bojanala Phase 2	Rustenburg	Health Facility Revitalisation Grant	Packaged Programme	Rehabilitation, Renovations & Refurbishment	R -	R -	R 6 500 000	R -	R -
JST Hospital - Upgrading of ICU	Rustenburg	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Upgrading and Additions	R 6 000 000	R 3 477 330	R 500 000	R -	R -
JST Hospital (New Maternal Obstetrics Unit)	Rustenburg	Health Facility Revitalisation Grant	Stage 3: Design Development	Upgrading and Additions	R280 000 000	R 22 084 387	R 1 000 000	R -	R -
Office Accommodation For Community Health Workers ABM - Bojanala	Rustenburg	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R -	R -	R 2 000 000	R -	R -
JST Hospital (Upgrade Gyno Ward)	Rustenburg	Health Facility Revitalisation Grant	Stage 5: Works	Upgrading and Additions	R38 694 049	R 20 269 136	R 2 400 000	R -	R -
Boitekong CHC (Upgrade)	Rustenburg	Health Facility Revitalisation Grant	Stage 7: Close out	Upgrading and Additions	R355 187 460	R184 211 376	R 2 000 000	R -	R -
Boitekong CHC Aditional space ABM	Rustenburg	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R -	R -	R 5 000 000	R 32 000 000	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Job Shimankana Tabana Hospital Additional bed space ABM	Rustenburg	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R -	R -	R 5 000 000	R 32 000 000	R -
Phokeng Forensic Mortuary	Rustenburg	Health Facility Revitalisation Grant	Packaged Programme	Upgrading and Additions	R -	R -	R 3 000 000	R 15 000 000	R 5 000 000
Boitekong CHC - HT	Rustenburg	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R16 804 901	R 9 817 611	R 1 500 000	R -	R -
JST Hospital - HT (Mental and Theatre)	Rustenburg	Health Facility Revitalisation Grant	Stage 2: Concept/ Feasibility	Non-Infrastructure	R 6 279 497	R 6 361 427	R 2 500 000	R -	R -
JST Hospital (Upgrade Gyno Ward) HT	Rustenburg	Health Facility Revitalisation Grant	Stage 4: Design Documentation	Non-Infrastructure	R 2 626 725	R 640 027	R 3 000 000	R 1 000 000	R -

DEPARTMENT OF ARTS, CULTURE, SPORTS AND RECREATION (ACSR)

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Borolelo Community Library	Kgetlengrivier	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R19 000 000	R -	R -	R 2 000 000	R 11 000 000
Lethabong Community Library	Local Municipality of Madibeng	Community Library Service Grant	Stage 5: Works	New or Replaced Infrastructure	R15 875 000	R 17 748 000	R 1 000 000	R -	R -
Mphebatho Community Arts Centre (CAC)	Moretele	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 500 000	R -	R 500 000	R -	R -
Uitkyk Modular Library	Moses Kotane	Community Library Service Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R 2 025 000	R -	R 1 000 000	R -	R -
Mmatau Modular Library	Moses Kotane	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 2 400 000	R -	R 2 400 000	R -	R -
Mabeskraal Library	Moses Kotane	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R10 275 000	R -	R 4 500 000	R 4 275 000	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rustenburg Recreation Centre	Rustenburg	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 4 000 000	R 2 027 000	R 1 000 000	R 1 000 000	R 1 000 000
Bojanala District Library	Rustenburg	Community Library Service Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 361 000	R -	R 1 111 000	R 50 000	R -
Monakato CAC	Rustenburg	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 500 000	R -	R 500 000	R -	R -

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA)

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
BATLOKWA BA GA BOGATSU	Rustenburg	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 520 000	R -	R -	R -	R -
BATLHAPING BA GA NALA	Rustenburg	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 125 000	R -	R -	R -	R -
Bojanala Capacity Building	Rustenburg	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 20 500 000	R 2 048 151	R 622 000	R 693 000	R 768 750
MADIKWE BULK WATER SUP AUGMENT	Moses Kotane	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R85 000 000	R 4 491 296	R -	R -	R -
SEOLONG BULK WATER SUPPLY	Moses Kotane	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R15 000 000	R 12 057 627	R -	R -	R -
Mazista / Kgetleng Bulk Water Pipeline	Kgetlengrivier	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 3 000 000	R -	R 3 000 000	R -	R -
Kgetleng Oxidation Ponds	Kgetlengrivier	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 3 250 000	R -	R -	R -	R -
Kgetleng Oxidation Ponds	Kgetlengrivier	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R 3 000 000	R -	R 3 000 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
MATHIBESTAD RDP WATER RETICULATION &YARD CONNECTION PHASE1SE 1	Moretele	Equitable Share	Stage 5: Works	Infrastructure Transfers - Current	R33 000 000	R 10 808 365	R -	R -	R -

DEPARTMENT OF EDUCATION

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Bojanala	Rustenburg	Education Infrastructure Grant	Stage 5: Works	Maintenance and Repairs	R12 000 000	R 82 590 433	R 8 000 000	R 10 000 000	R 10 400 000
CHANENG PRIMARY SCHOOL	Rustenburg	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R60 000 000	R -	R16 000 000	R 17 510 000	R 18 211 000
Dimapo Primary	Rustenburg	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 000 000	R -	R -	R 1 800 000	R 1 872 000
Tiisetso Primary	Rustenburg	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 7 500 000	R -	R -	R 3 000 000	R 3 120 000
Bonwakgogo	Rustenburg	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 3 133 000	R -	R -	R 2 000 000	R 2 080 000
BOONS PRIMARY SCHOOL	Rustenburg	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R10 000 000	R -	R -	R 2 000 000	R 2 080 000
Mojagedi Combined	Rustenburg	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 7 500 000	R -	R -	R 3 000 000	R 3 120 000
Morogong Primary	Rustenburg	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 800 000	R -	R -	R 2 800 000	R 2 912 000
Ramotse	Rustenburg	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 3 821 000	R -	R -	R 3 000 000	R 3 120 000
Rekgonne - Bapo Special	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	R83 000 000	R 30 048 540	R20 000 000	R 30 000 000	R 31 200 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Kgabalatsane Primary	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R24 000 000	R 55 541 550	R 2 000 000	R -	R -
NEW CENTRAL PRIMARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 5 000 000	R 5 200 000
NEW DE KROON PRIMARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 5 000 000	R 5 200 000
NEW ENNIS THABONG PRIMARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R 775 167	R -	R 5 000 000	R 5 200 000
NEW HAARTBEESPOORT ENGLISH SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 5 000 000	R 5 200 000
HAARTBEESPOORT ENGLISH SECONDARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 5 000 000	R 5 200 000
NEW MICHA VIEW001	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 5 000 000	R 5 200 000
SPOORT ENGLISH SECONDARY SCHOOL 001	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 5 000 000	R -	R -	R -	R -
REKGONNE BAPO SECONDARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 2 000 000	R -	R 3 000 000	R -	R -
GOAKGANYA PRIMARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Rehabilitation, Renovations & Refurbishment	R20 000 000	R -	R14 400 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
CENTRAL SECONDARY SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R20 000 000	R -	R -	R 2 000 000	R 2 080 000
WAGPOS TECHNICAL SCHOOL	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 6 000 000	R 3 249 858	R20 000 000	R 10 000 000	R 10 400 000
IB DAMONS	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 6: Handover	Upgrading and Additions	R14 295 000	R -	R -	R 9 000 000	R 9 360 000
ONTLAMETSE PHALATSE PRIMARY	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R30 000 000	R -	R 9 600 000	R 3 000 000	R 3 120 000
Maruatona Dikobe Secondary	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 7 500 000	R 304 956	R -	R 3 000 000	R 3 120 000
Khulusa Primary	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 1 000 000	R 1 422 000	R -	R -	R -
Lethabong Primary	Local Municipality of Madibeng	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 800 000	R -	R -	R 2 800 000	R 2 912 000
Mamodibo High	Moretele	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R118 924 072	R 4 387 054	R20 000 000	R 7 500 000	R 7 800 000
Relebogile Primary	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R 60 000 000	R -	R20 000 000	R 10 000 000	R 10 400 000
Thulare High	Moretele	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R 3 500 000	R 29 078 248	R15 200 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Ikaneng High	Moretele	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R15 336 000	R 2 961 426	R 800 000	R 10 000 000	R 10 400 000
Modimokwane Primary	Moretele	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 600 000	R -	R -	R 2 000 000	R 2 080 000
Bafedile Secondary	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R12 800 000	R -	R -	R 2 653 000	R 2 759 000
Kosea Moeka Primary	Moretele	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R11 412 000	R 645 886	R14 400 000	R -	R -
BOITEMOGELO PRIMARY SCHOOL	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R10 000 000	R -	R -	R 2 500 000	R 2 600 000
Pule Middle	Moretele	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 1 000 000	R 1 280 000	R -	R -	R -
Gaseitsiwe High	Moretele	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	Upgrading and Additions	R30 000 000	R 1 019 525	R 9 600 000	R -	R -
Kalkbank Primary	Moretele	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 296 000	R -	R -	R 2 800 000	R 2 912 000
NEW BOROLELO SECONDARY SCHOOL	Kgetlengrivier	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 5 000 000	R 5 200 000
Kgetleng Primary	Kgetlengrivier	Education Infrastructure Grant	Stage 3: Design Development	New or Replaced Infrastructure	R35 000 000	R 25 798 979	R16 000 000	R 31 000 000	R 32 240 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Moedwil Combined	Kgetlengrivier	Education Infrastructure Grant	Stage 4: Design Documentation	New or Replaced Infrastructure	R380 000 000	R 54 210 818	R44 000 000	R 50 000 000	R 52 000 000
Moitshoki Mofenyi Primary	Kgetlengrivier	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 4 480 000	R -	R -	R 3 000 000	R 3 120 000
NEW KOSTER SECONDARY SCHOOL	Kgetlengrivier	Education Infrastructure Grant	Stage 5: Works	New or Replaced Infrastructure	R77 333 647	R -	R20 000 000	R 5 000 000	R 5 200 000
GAOTIME SECONDARY SCHOOL	Moses Kotane	Education Infrastructure Grant	Stage 2: Concept/ Feasibility	New or Replaced Infrastructure	R35 000 000	R -	R14 400 000	R 25 000 000	R 26 000 000
Makoshong Primary	Moses Kotane	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 5 505 000	R 534 885	R -	R 3 000 000	R 3 120 000
Malefo Secondary	Moses Kotane	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 296 000	R -	R -	R 3 000 000	R 3 120 000
Tswaidi Secondary	Moses Kotane	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 2 100 000	R -	R -	R 2 000 000	R 2 080 000
Bogatsu Middle	Moses Kotane	Education Infrastructure Grant	Stage 5: Works	Upgrading and Additions	R 4 802 000	R -	R -	R 2 500 000	R 2 600 000
BATLHALERWA PRIMARY SCHOOL	Moses Kotane	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R60 000 000	R -	R16 000 000	R 17 510 000	R 18 211 000
KGALATLOWE SECONDARY SCHOOL	Moses Kotane	Education Infrastructure Grant	Stage 1: Initiation/ Pre-feasibility	New or Replaced Infrastructure	R50 000 000	R -	R -	R 10 000 000	R 10 400 000

DEPARTMENT OF PUBLIC WORKS

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Mantsho Road Camp: Renovation	Moses Kotane	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 500 000	R -	R 1 000 000	R -	R -
Day to Day Maintenance of all Government Facilities in Moses Kotane	Moses Kotane	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 15 006	R 600 000	R 600 000	R 600 000
Bridge 16 Camp: Renovation	Moses Kotane	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 200 000	R 1 129 526	R -	R -	R -
Day to Day Maintenance of all Government Facilities in Moses Kotane	Moses Kotane	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 15 006	R 600 000	R 600 000	R 600 000
High Mast Lights at Mogwase Sub-District Office	Moses Kotane	Equitable Share	Stage 5: Works	Upgrading and Additions	R 750 000	R 258 189	R -	R -	R -
Koster Road Camp: Renovations	Moses Kotane	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 1 500 000	R -	R -	R -	R -
High Mast Lights at Mogwase Sub-District Office	Moses Kotane	Equitable Share	Stage 5: Works	Upgrading and Additions	R 750 000	R 258 189	R -	R -	R -
Standby Generator at Mogwase Sub-District Office	Moses Kotane	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 1 000 000	R -	R 1 000 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Installation of Steel Elevated Tank at Matooster	Moses Kotane	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R -	R -	R -	R -
Day to Day Maintenance of all Government Facilities in Madibeng	Local Municipality of Madibeng	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 239 447	R 600 000	R 600 000	R 600 000
Brits DPWR Service point Roads and Workshops	Local Municipality of Madibeng	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 3 000 000	R -	R -	R -	R -
Standby Generator at Brits Sub-District Office	Local Municipality of Madibeng	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 1 000 000	R -	R 1 000 000	R -	R -
High Mast Lights at Brits Sub-District Office	Local Municipality of Madibeng	Equitable Share	Stage 5: Works	Upgrading and Additions	R 750 000	R -	R -	R -	R -
Swartruggens Service Point Offices and Workshop	Kgetlengrivier	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 1 335 000	R -	R 1 500 000	R -	R -
Day to Day Maintenance of all Government Facilities in Moretele	Moretele	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 8 143	R 600 000	R 600 000	R 600 000
Maintenance of Maubana Roads Camp	Moretele	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 1 000 000	R -	R 1 000 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Ablution Facilities at Moretele Office Park	Moretele	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 1 000 000	R -	R 1 000 000	R -	R -
Rustenburg District Roads Stores and Workshops NW02741	Rustenburg	Equitable Share	Stage 4: Design Documentation	Maintenance and Repairs	R 3 100 000	R 438 871	R -	R 1 000 000	R -
Carports and Paving at Rustenburg District Office	Rustenburg	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	R 750 000	R -	R 750 000	R -	R -
Day to Day Maintenance of all Government Facilities in Rustenburg	Rustenburg	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 780 000	R 3 307 553	R 600 000	R 600 000	R 600 000
Bojanala x6 houses R & R projects	Rustenburg	Equitable Share	Stage 5: Works	Maintenance and Repairs	R 1 000 000	R 1 413 603	R -	R -	R -

DEPARTMENT OF ROADS

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Patch and reseal of road D521 from road P51/1 in Segwaelane to Wonderkop	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 5: Works	Maintenance and Repairs	R 11 000 000	R 15 151 217	R23 000 000	R 5 750 000	R -
Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 47 500 000	R -	R18 650 000	R 4 663 000	R 2 500 000
Pothole patching and reseal of Road P2/4 from P250/1 to P249/1 (DamDorin across damwall) approximately 5.5 km	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 55 000 000	R -	R -	R -	R -
Special maintance of Road P2/4 (R104) from majakaneng to harbeespoort	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 75 000 000	R -	R25 000 000	R 6 250 000	R 20 999 400
Pothole patching and reseal of road D980(K8) between Brits and Rosslyn including intersection improvement at road D2726 in Ga-Rankua for approximately 21km (Safety improvement)	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R12 500 000	R -	R10 000 000	R 2 500 000	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rehabilitation of Road D1263 from Brits to Sonop	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 5: Works	Rehabilitation, Renovations & Refurbishment	###########	R136 496 267	R10 000 000	R -	R -
Rehabilitation of road P31/1 from Gauteng border to P123/1 approximately 22km	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	R 80 000 000	R 16 818 845	R30 941 000	R100 000 000	R 60 000 000
Sectional Patch & Rehabilitation of of road P63/1 from Maboloka to Fafung	Local Municipality of Madibeng	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 31 250 000	R -	R25 000 000	R 6 250 000	R -
Upgrading from gravel to surface standard(tar) of road D1325 from Buffelspoort to Tlapa through Marikana and road P2/4 to D314 and road P51/1	Local Municipality of Madibeng	Equitable Share	Stage 3: Design Development	Upgrading and Additions	###########	R 9 122 000	R -	R 20 000 000	R 16 500 000
Upgrading of road P66/1(Kgomo kgomo to P65/1) and D614/Z614(P65/1 to Lebotlwane to Tlholwe) and road Z619 from Tlholwe to Ha-gabedi) and road D639 from Moretele via Ha-gabedi . Phase2	Local Municipality of Madibeng	Equitable Share	Stage 5: Works	Upgrading and Additions	R 53 009 624	R 48 383 439	R 5 000 000	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Upgrading from gravel to surface standrd of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/Z614(P65/1 to Lebotlwaneto Tlholwe) and road Z619 fro Tlholwe to Gahabedi and D6309 Moretele to Ga habedi Phase 3 of 10KM	Local Municipality of Madibeng	Equitable Share	Stage 5: Works	Upgrading and Additions	R 76 688 330	R 886 046	R 20 000 000	R 2 250 000	R -
Roads routine maintenance:Bojanala district	Rustenburg	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 40 000 000	R 25 572 112	R20 000 000	R 20 000 000	R 20 000 000
Household road routine maintenance(Itirele) Bojanala district	Rustenburg	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 45 000 000	R115 408 258	R15 000 000	R 15 000 000	R 15 000 000
Road routine Maintenance Bojanala	Rustenburg	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 60 000 000	R 17 108 183	R -	R -	R -
Regravelling of road Z559 and road D506 from Sesobe to Dwarsberg approximately 15km	Rustenburg	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 12 500 000	R -	R10 000 000	R 2 500 000	R -
Upgrading of road D1537 and D1437 at Buffelspoort 20km.	Rustenburg	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	###########	R 1 743 000	R -	R 10 000 000	R 20 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Upgrading of road from gravel to surfacing standard of road D520 from Mokolokwe to Bethani.	Rustenburg	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 75 000 000	R 3 223 128	R29 000 000	R 25 000 000	R 15 000 000
Pothole patching and reseal of road D604 and Z607 Makaunyana. approximately 7km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15 750 000	R -	R 3 480 000	R 870 000	R -
Patch and reseal (sectional of road P65/1 from tswaing (Shoshaguve to Sutelong) of approximately 20km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 27 000 000	R -	R -	R -	R -
Patch and reseal (sectional of road P66/1 from Themba to Makapanstad, approximately 10km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 26 000 000	R -	R -	R 30 000 000	R 7 500 000
Special maintenance of road D625 and D626 in Maubane for approximately 10km	Moretele	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 15 000 000	R -	R15 000 000	R 3 750 000	R -
Upgrading of road D634 from Swartdam to Jonathan.	Moretele	Equitable Share	Stage 5: Works	Upgrading and Additions	###########	R 97 193 995	R -	R -	R 15 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Upgrading of road D608 between Mogogelo to Mathibestad.	Moretele	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	R 60 000 000	R 978 000	R -	R 10 000 000	R 16 500 000
Special maintenance of sectionS of road P47/2 including Koster town and sections of road P34/2 approximately 48.1km	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 25 000 000	R -	R20 000 000	R 5 000 000	R 30 000 000
Special maintenance P47/3 from Swartruggens to P34/2 including intersection improvement for approximately 30km (Safety Improvement)	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 31 250 000	R -	R25 000 000	R 6 249 000	R -
Rehabilitation of Road P124/1 from Swartruggens to end tar	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 3: Design Development	Rehabilitation, Renovations & Refurbishment	R 99 485 000	R 3 822 000	R -	R 40 000 000	R 60 000 000
Rehabilitation of road P34/1(R502)(Koster) to N4(DanMarie) including culvert design at Koster river.	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 4: Design Documentation	Rehabilitation, Renovations & Refurbishment	##########	R 4 645 277	R -	R 41 485 000	R 60 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rehabilitation of road P47/2 to N4 starting fro Swartruggens to Koster to Magaliesburg	Kgetlengrivier	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment	###########	R 22 926 000	R -	R 30 000 000	R 40 000 000
Upgrading of road D534 from Matau to Khayakhulu 21km	Moses Kotane	Equitable Share	Stage 2: Concept/ Feasibility	Upgrading and Additions	###########	R 1 179 036	R -	R -	R 7 000 000
Upgrading with (Paving block) of Z483 from road D40 to Nooitgedacht.	Kgetlengrivier	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	###########	R 7 368 535	R -	R 23 500 000	R -
Upgrading of Dwarsberg Derdepoort road P(Dwarsberg to Limpopo boedr)19.2km-D53(P124/1 to Molatedi to Madikwe-18.8km	Moses Kotane	Equitable Share	Stage 5: Works	Upgrading and Additions	R 5 000 000	R 60 720 211	R 4 500 000	R -	R -
Upgrading from gravel to surface standard of road D514,Z561,D503 and D501 form access to Ramakokastad to Mmoronong via Pylkop access approximately 16.5km	Moses Kotane	Equitable Share	Stage 1: Initiation/ Pre-feasibility	Upgrading and Additions	###########	R -	R10 000 000	R 25 000 000	R 30 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Upgrading of Dwarsberg Derdepoort road P(Dwarsberg to Limpopo boedr)19.2km-D53(P124/1 to Molatedi to Madikwe-18.8km Phase III	Moses Kotane	Equitable Share	Stage 4: Design Documentation	Upgrading and Additions	###########	R -	R12 000 000	R 17 168 000	R 20 000 000
Regravelling and stormwater improvement of road P51/2 from Makweleng to road D56 through the villages of Kwa Masekalane and Siga approximately 23km	Moses Kotane	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 18 750 000	R -	R15 000 000	R 3 750 000	R -
Special Maintenance of road P53/1 between road R510 and Mogwase approximately 5km	Moses Kotane	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 18 750 000	R -	R15 000 000	R 3 750 000	R -
Regravelling of road D1643 from Moedi to Ratsegae 25km	Moses Kotane	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 16 000 000	R -	R15 000 000	R 3 750 000	R -
Upgrading of road D534 from Matau to Khayakhulu 21km	Moses Kotane	Equitable Share	Stage 2: Concept/ Feasibility	Upgrading and Additions	###########	R 1 179 036	R -	R -	R 7 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Regravelling and culverts installlation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Moses Kotane	Provincial Roads Maintenance Grant	Stage 1: Initiation/ Pre-feasibility	Maintenance and Repairs	R 11 700 000	R -	R 8 000 000	R 2 000 000	R 30 000 000

DEPARTMENT OF SOCIAL DEVELOPMENT

VALIDATED BUSINESS PLANS

Programme	Moses Kotane	Madibeng	Moretele	Kgetleng	Rustenburg	Total Validated at District
HIV/AIDS Programme	05	03	02	01	04	15
Child Care and Protection	0	01	01	0	08	10
Social Crime Prevention	0	01	01	0	0	02
Older Persons	03	08	07	05	04	27
Substance Abuse	01	0	02	0	0	03
Services to Persons With Disabilities	02	01	01	01	01	06
VEP	02	02	02	0	02	08
Community Development	03	03	01	01	03	11
Partial Care Services	0	0	0	0	02	02
Family Care Services	0	01	0	0	01	02
Total validated Business plans per Service Point	16	20	17	08	25	86

PROJECT LIST – SOCIAL DEVELOPMENT

PROJECT NAME	2023/24 ALLOCATION	2024/25 ALLOCATION	2025/26 ALLOCATION
MORETELE SERVICE POINT	R2 600 000	R2 600 000	R2 000 000
BOJANALA INPATIENT TREATMENT CENTRE	R3 000 000	R3 500 000	R3 473 000
SONOP OLD AGE HOME	R2 000 000	R3 000 000	R2 900 000
REAMOGETSWE CYCC	R1 000 000	R2 000 000	R2 500 000
KOBIE VAN ZYL BUILDING	R3 297 000	R3 680 000	R2 670 000
UPGRADES AND ADDITIONS			
MOSES KOTANE SERVICE POINT	R1 000 000	R1 500 000	R2 180 000
TLHABANE SEVICE POINT	R1 000 000	R1 500 000	R2 336 000

DEPARTMENT OF HUMAN SETTLEMENT

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Rustenburg Bokamoso 1600 - Julius	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 266 679 400	R 784 800	R26 207 360	R 3 275 936	R -
2016/17 Rustenburg Bokamoso 1600 - BlackHead	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 5 000 000	R -	R 3 399 789	R -	R -
2016/17 Bojanala Military Veterans - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 2 311 397	R 1 727 269	R 4 418 058	R 2 301 770	R -
Rustenburg, Bokamoso 1000 Agisanang - Makolokwe	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 734 161	R -	R 916 737	R -	R -
Rustenburg, Bokamoso 1000 Agisanang - Lesung	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 734 161	R 937 400	R 4 328 939	R -	R -
Rustenburg Bokamoso 1400 - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 2: Concept/ Feasibility	Infrastructure Transfers - Current	R60 000 000	R 4 312 667	R40 000 000	R 40 000 000	R -
Rustenburg - Rustenburg Villages 1050 - Tantanana Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 666 985	R 570 452	R 666 985	R -	R -
Rustenburg Rustenburg Flisp 100 - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 7 320 000	R 3 230 740	R 3 001 592	R 1 305 040	R 1 305 040

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Rustenburg Marikana Rooikoppies - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 50 000 000	R 1 682 500	R70 000 000	R 20 000 000	R -
Rustenburg Rustenburg Villages 1050 - Thekwane Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 1 514 407	R 5 141 368	R 3 249 716	R 1 624 858
Rustenburg - Rustenburg Villages 1050 Mmamerotse Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 1 085 009	R 666 985	R -	R -
Rustenburg - Rustenburg Villages 1050 Syferbult Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R -	R 666 985	R -	R -
Rustenburg - Rustenburg Villages 1050 - Tlapa Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R -	R 666 985	R -	R -
Rustenburg - Rustenburg Villages 1050 - Mabitse Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R -	R 666 985	R -	R -
Rustenburg - Rustenburg Villages 1050 - Lefaragatlhe Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 405 690	R 666 985	R -	R -
Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 340 211	R 666 985	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rustenburg - Rustenburg Villages 1050 - Photsaneng Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R -	R 666 985	R -	R -
Rustenburg - Rustenburg Villages 1050 - Lesung Village 50	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 4 062 829	R 4 328 939	R -	R 812 429
Rustenburg - Rustenburg Villages 1050 - Mosenthal	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 1 557 409	R 4 328 939	R 1 624 858	R 1 624 858
Rustenburg - Rustenburg Villages 1050 - Maumong	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 5 523 655	R 2 704 081	R 1 624 858	R 974 915
Rustenburg - Rustenburg Villages 1050 - Rankelenyane	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 962 788	R 4 328 939	R 1 624 858	R 1 462 372
Rustenburg - Rustenburg Villages 1050 - Kanana	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 2 522 451	R 6 278 769	R 3 249 716	R 1 624 858
Rustenburg - Rustenburg Villages 1050 - Phokeng Village	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 600 764	R 12 375 320	R 6 278 769	R 3 249 716	R 1 624 858
Rustenburg Municipality - Rankunyane (Monnakato) - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 333 970	R -	R 1 333 970	R 1 333 970	R 2 667 940

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rustenbug L M, Meriting Ext 4 & 5 (1590 Sub) - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 942 956	R -	R 942 956	R 1 347 080	R 4 041 240
Rustenburg Boitekong Flisp 1559 (impala) - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 2 675 772	R -	R 2 675 772	R 2 432 520	R 2 432 520
Rustenburg, Rankelenyane, 65 - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 1 624 858	R -	R 1 624 858	R 3 249 716	R 4 874 574
Rustenburg, Bokamoso, 1600 internal services,M Civils - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 3 381 555	R -	R 3 381 555	R 3 275 936	R -
2016/17 Rustenburg Bokamoso 1600 - Malapane	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 4 041 240	R -	R 4 041 240	R 2 694 160	R -
2016/17 Rustenburg Bokamoso 1600 - Metro Projects	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R18 050 872	R -	R18 050 872	R 2 694 160	R -
2016/17 Rustenburg Bokamoso 1600 - GR Makopo	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 2 155 328	R -	R 2 155 328	R 4 041 240	R 1 347 080
2016/17 Bojanala Conveyancing - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 4: Design Documentation	Infrastructure Transfers – Current	R 9 167 298	R -	R 9 167 298	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Rustenburg Ikemeleng Isup - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 4 913 904	R -	R -	R 4 913 904	R 8 189 290
2016/17 Rustenburg Rural Dini 300 - Drop Dot - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 5 869 468	R -	R 5 869 468	R 3 249 716	R 812 429
Rustenburg - Rustenburg Villages 1050 - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 5 386 000	R -	R 5 386 000	R -	R -
Rustenburg - Rustenburg Villages 1050 - Phase 2	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 266 794	R -	R 266 794	R -	R -
2021/22 Rustenburg Bokamoso - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 4 913 904	R -	R 4 913 904	R 3 275 936	R 4 913 904
Rustenburg Rustenburg Military Vets 26 - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 2 780 090	R -	R 2 780 090	R 2 780 090	R 2 780 090
Rustenburg Mbeki Sun Bulk Services - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 30 000 000	R -	R -	R 30 000 000	R 40 000 000
Rustenburg Popo Molefe Bulk Servcies - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers – Current	R 30 000 000	R -	R -	R 30 000 000	R 30 000 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Rustenburg Boitekong Ext 16 Bulk Services - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 40 000 000	R -	R -	R 40 000 000	R 30 000 000
2016/17 Moses Kotane Villages - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R -	R 666 985	R 1 333 970	R 1 333 970
2016/17 Moses Kotane Villages - Ngweding Village 100	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R -	R 666 985	R 1 333 970	R 1 333 970
2016/17 Moses Kotane Villages - Mogodishane Village 100	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R -	R 666 985	R 1 333 970	R 1 333 970
2016/17 Moses Kotane Villages - Renekhumo	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R -	R 666 985	R 1 333 970	R 1 333 970
2016/17 Moses Kotane Villages - Mothabe 88	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 2 667 940	R -	R 666 985	R 666 985	R 1 333 970
2016/17 Moses Kotane Villages - Pella Village 300	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 5 335 880	R -	R 666 985	R 2 667 940	R 2 000 955
2016/17 Moses Kotane Villages - Mopyane Village 100	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers – Current	R 5 335 880	R -	R 666 985	R 2 667 940	R 2 000 955

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Moses Kotane Villages - Motlhabe Village 100	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 5 335 880	R -	R 666 985	R 2 667 940	R 2 000 955
2016/17 Moses Kotane Villages - Masekololoane Village 100	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 1 734 161	R -	R 666 985	R 400 191	R 666 985
Moses Kotane Tlokweng Village - Ceda Usizi - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 666 985	R -	R -	R -	R 666 985
2018/19 Moses Kotane Mabele A Pudi - Phase 1	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 666 985	R -	R -	R -	R 666 985
2016/17 Moses Kotane Villages - Military Veterans	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 17 995 116	R -	R14 762 124	R 1 616 496	R 1 616 496
Rustenburg LM	Rustenburg	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 53 332 304	R -	R -	R 3 933 932	R 49 398 372
RUSTENBURG RUSTENBURG	Rustenburg	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R162 508 438	R -	R43 303 468	R 74 170 208	R 45 034 636
Madibeng, Letlhabile Php, 61 & Rectification 5 - Phase 1	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 8 661 963	R -	R 269 416	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Madibeng Lethabile Block G/f/e/c - 409 Units Majakaneng	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 51 398 212	R -	R 4 041 240	R 2 694 160	R 4 041 240
2016/17 Madibeng Villages Phase 1	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 14 774 000	R -	R 1 600 764	R 1 333 970	R -
Madibeng District Mun Mmakau Khethwayo 300 Phase 1	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 37 854 689	R -	R 666 985	R 666 985	R 2 667 940
Madibeng Villages Phase 4 Phase 1	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 000 000	R -	R 2 379 109	R 1 624 858	R 1 624 858
Madibeng Villages Phase 4	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 4: Design Documentation	Infrastructure Transfers - Current	R 3 000 000	R -	R 2 239 822	R -	R -
2020/21 Madibeng Military Veterans Phase 1	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 000 000	R -	R -	R 1 390 045	R 1 390 045
2016/17 Madibeng Oukasie 500 Walkups	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 1 284 207	R -	R 428 069	R 428 069	R 428 069
Madibeng Bokfontein Ext 1 & 2	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 450 000	R -	R 150 000	R 150 000	R 150 000

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Madibeng Oukasie 500 Walkups	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 1 284 207	R -	R 428 069	R 428 069	R 428 069
Madibeng Bokfontein Ext 1 & 2	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 450 000	R -	R 150 000	R 150 000	R 150 000
Madibeng LM	Local Municipality of Madibeng	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 67 960 313	R -	R67 960 313	R 68 366 302	R 40 400 191
Madibeng LM	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R117 580 120	R -	R18 754 074	R 39 661 987	R 59 164 059
MADIBENG LOCAL MUNICIPALITY	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R117 580 120	R -	R -	R -	R -
MADIBENG LOCAL MUNICIPALITY	Local Municipality of Madibeng	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 19 546 100	R -	R 9 671 400	R 7 717 100	R 2 157 600
Kgetleng, Reagile Ext 6&7, 300 - Phase 1	Kgetlengrivier	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R -	R 673 540	R -	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Kgetleng, Reagile Ext 6&7, 300 - Phase 1	Kgetlengrivier	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 673 540	R -	R -	R -	R -
2016/17 Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 2 934 734	R -	R 1 600 764	R 666 985	R 666 985
Moretele - Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Swartdam Village 200	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 8 270 614	R -	R 1 600 764	R 1 333 970	R 5 335 880
Moretele - Moretele Villages - Mmotong Village 100	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Sutelong Village 300	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 7 870 423	R -	R 2 534 543	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Dertig Village 150	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Danhouse Village 150	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Moretele - Moretele Villages - Danhouse Village 150	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 936 644	R -	R 1 600 764	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Ramaphosa	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 669 850	R -	R 1 333 970	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 002 865	R -	R 666 985	R 1 333 970	R 4 001 910
Moretele - Moretele Villages - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 002 865	R -	R 666 985	R 1 333 970	R 4 001 910
Moretele Villages Units - Phase 2 - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R844 926 160	R -	R 3 574 688	R 1 624 858	R 3 249 716
Moretele Villages Units - Phase 2 - Phase 1	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	###########	R -	R 3 249 716	R 3 249 716	R 6 669 850
Moretele LM	Moretele	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 1 870 180	R -	R 1 870 180	R -	R -
Moses Kotane LM	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 26 081 443	R -	R26 081 443	R 19 891 885	R -

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
MOSES KOTANE-SAULSPOORT RURAL HOUSING - Military Veterans	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	###########	R -	R -	R -	R 8 585 161
2016/17 Moses Kotane Mogwase 8 - Phase 1	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R970 596 000	R -	R -	R -	R 9 705 960
2016/17 Moses Kotane Villages - Bapong Village 100	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R 1 861 212	R 666 985	R 1 333 970	R 1 333 970
Moses Kotane	Moses Kotane	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 4 598 381	R -	R45 424 290	R 39 670 405	R 4 598 381
Moses Kotane Villages Unit Phase 2 - Phase 1	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 5 686 987	R -	R 2 437 287	R 1 624 850	R 1 624 850
2016/17 Moses Kotane Villages - Renekhumo 100	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R -	R 666 985	R 1 333 970	R 1 333 970
2016/17 Moses Kotane Villages - Moubane	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 3 334 925	R -	R 666 985	R 1 333 970	R 1 333 970
2016/17 Moses Kotane Villages - Maretlwane Village 100	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 4 001 910	R -	R 666 985	R 1 333 970	R 2 000 955

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
2016/17 Moses Kotane Villages - Tlokweng Village 300	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 5 335 880	R -	R 666 985	R 2 667 940	R 2 000 955
2016/17 Moses Kotane Villages - Kameelboom Village 100	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 5 335 880	R -	R 666 985	R 2 667 940	R 2 000 955
Moses Kotane Mabela A Pudi - Bulk services	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 80 000 000	R -	R30 000 000	R 30 000 000	R 20 000 000
Moses Kotane Moses Kotane Phadi 100 - Phase 1	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 6 499 432	R -	R -	R 1 624 858	R 4 874 574
Moses Kotane Bulk Services (mogwase/mabela) - Phase 1	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 80 000 000	R -	R30 000 000	R 30 000 000	R 20 000 000
Moses Kotane Villages Unit Phase 2 - Phase 1	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 9 118 586	R -	R 9 118 586	R -	R -
MOSES KOTANE-RAMAKOKASTAD: MANKWE ZONE 5 - Phase 1	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 400 191	R -	R -	R -	R 400 191
MOSES KOTANE-RAMAKOKASTAD: MANKWE ZONE 5 - Setshabelo	Moses Kotane	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R133 397 000	R -	R -	R -	R 133 397

Project / Programme Name	Local Municipality	Source of Funding	IDMS Gate	Nature of investment	Total Project Cost	Total Expenditure to date from previous years	Main appropriation (22/23)	Main appropriation (23/24)	Main appropriation (24/25)
Kgetleng River	Kgetlengrivier	Human Settlements Development Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R 18 017 318	R -	R -	R 8 189 840	R 9 827 478
Kgetleng LM	Kgetlengrivier	Informal Settlements Upgrading Partnership Grant	Stage 1: Initiation/ Pre-feasibility	Infrastructure Transfers - Current	R100 667 852	R -	R 5 395 762	R 77 323 420	R 17 948 670
2016/17 Kgetleng rivier Redirile Ext3	Kgetlengrivier	Human Settlements Development Grant	Stage 5: Works	Infrastructure Transfers - Current	R 6 499 432	R -	R 6 499 432	R 1 624 858	R 3 249 716

DEPARTMENT OF FORESTRY FISHERIES & THE ENVIRONMENT PLANNED PROJECTS 2019 – 2024

PROJECT NAME	FOCUS AREA	STATUS	MUNICIPALITY	START DATE	END DATE	BUDGET ALLOCATED	RESPONSIBILITY	LATITUDE	LONGITUDE
NW Pilaneburg National Park Working for Water	Working For Water	Under Implementation	Moses Kotane LM		31 March 2023		NW	-25°14′41.82" S	27°05′20.87" E
NW Rustenburg Working for Water	Working For Water	Planning	Rustenburg LM	01 March 2019	31 March 2023		NW		
Bojanala Platinum District (Cleaning and Greening)	Youth Employment Programme	Under Implementation	All LM's within the District (120 participants)	01 April 2023	31 March 2024		NW	-25°24′59.99" S	27°44′59.99
IWMP Development in Moretele LM	IWMP	Under Implementation	Moretele LM	01 May 2023	31 June 2024		NW	-25°24′8.99" S	27°35′17.39" E
NRM NW Morula Sun	Working for Water		Madibeng LM	01 Mach 2020	31 March 2023		NW	-25°30′ 29" S	28°2′17" E
Driver Development Programme		Under Planning	Moretele LM	01 March 2023	31 June 2023		NW		
Driver Development Programme		Under Planning	Moses Kotane LM	01 March 2023	31 June 2023		NW		
Ulwando Bush Clearing		Under Planning	Magaliesberg Mountaings, Buffelspoort (Rustenburg LM)						

DDM HIGH IMPACT PROJECTS

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
1	Klipvoor Bulk Water Supply Water System - 60ml/d	Provision of Water Supply to: Swartboom, Mogolaoneng, cyferskuil, dipetlwane, selepe, slagboom, mokobyane, bolatlokwe, little, ruigtesloot, degrens, tlholwe, lekgolo, dikebu, gabedi, lebotlwane, Ngobi	1980	5.2 Billion	1.9B	over 25-30 years	Moretele LM	-Project preparation plans complete -Water Use License application on going for abstraction
2	Upgrade of Molatedi water treatment plant	Provision of Water Supply to: Molatedi, Motlollo, obakeng, verveldind, goodihoop, los my tjierrie, rampampaspoort, pitsidisulweyang Debrak, sesobe, ramokgolela, ramotlhajwe,	1100	1.5 billion	0	over 25-30 years	Moses Kotane LM	-Planning phase
3	Bakubung Smart City Development	Integrated, sustainable, residential and commercial mixed use development linkages, for inclusive economic development/growth	1300	3.2 Billion	0	over 25-30 years	Moses Kotane LM District Wide	-Planning Phase Completed -Funding Application Stage

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
4	Pilanesberg Bulk Water Supply Scheme Phase 2	Provision of Water Supply to: La Patrie to Moruleng Pipeline, La Patrie to Sandfontein Pipeline, Mafenya to Phokeng, Padda Junction to Thabazimbi, Padda Junction to Swartklip,	680	2.9 Billion	1.8 Billion	over 25-30 years	Moses Kotane LM	-Design Stage
5	Pilanesberg Bulk Water Supply Scheme Phase 3:	Provision of Water Supply to: Swartruggens, Borolelo, Mazista, Koster, Reagile, Derby, Pella, Silverkrans	850	3.9 Billion	0	over 25-30 years	Moses Kotane LM & Kgetlengrivier LM	-Planning Stage
6	Moretele South Pipeline and Reservoir	Provision of Water Supply to: Babelegi, Carousel View connection, Bosplaas connection, Mogogelo connection and the far West connection.	300	428 Million	0	over 25-30 years	Moretele LM	Feasibility Stage
7	Upgrading of Brits Water Treatment Works from 60ml/d to 80ml/d	Provision of Water Supply to: Brits town, Mmakau, Damonsville, Mothotlung, Letlhabile, Majakaneng,Letlhakaneng, Maboloka, Jericho, Fafung, Bapong	150	845 Million		Over 25-30 years	Madibeng LM	90% Completion

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
7	Upgrading of Brits Water Treatment Works from 60ml/d to 80ml/d	Provision of Water Supply to: Brits town, mmakau, damonsville, mothotlung, letlhabile, majakaneng,letlhakaneng, maboloka, Jericho, fafung, bapong	150	845 Million		Over 25-30 years	Madibeng LM	90% Completion
8	Upgrading of Electrical Main-Sub Stations in Swatruggens and Koster	Provision of electrity supply to: Swatruggens town Koster town	200	75 Million	0	Over 25-30 years	Kgetlengriever LM	Planning Phase
9	Waste to energy	Provision of electricity	1000	13 Billion	0	Over 25-30 Years	District	Planning Stage
10	Bojanala SEZ	Mogwase SEZ is aimed at transforming the Bojanala region into a sustainable hub for PGM minerals, capital equipment, renewable energy components.	2600	8.2Billion	6 billion Investments	Over 25-30 Years	Moses Kotane Lm District Wide	-Planning phase completed. -Implementation stage
11	District Fresh produce market	To establish fresh produce market	500	1 billion	0	Over 25-30 Years	District Wide	Planning Phase
12	District Agripark and Industrial Hubs	Innovative system of agro-procesisng , logistics, marketing and training	2500	2 billion	0	Over 3 years	Moses Kotane lm is a pilot site All LMs	Planning Phase

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
13	Upgrade of Pilanesberg Airport for freight, cargo, passenger	To promote local tourism , training facilities for aviation and job creation	1300	5 billion	0	Over 20-30 Years	Moses kotane LM	Planning Phase
14	Revitalization of railway network	Improved transportation	0	0	0	over 25-30 years	District Wide	Planning Phase
15	Development of University of Technology	To promote learning, social and economic development	0	0	0	over 25-30 years	District Wide	Planning Phase
16	Expansion of Rustenburg Rapiid Transport system-' Ya Rona' to Bakubung Smart City/Sun City	Promote economic growth and improving quality of life.	0	0	0	over 25-30 years	District Wide	Planning Phase
17	Smart City Project	Promote economic growth and improving quality of life	0	0	0	over 25-30 years	Madibeng LM	Planning Phase
18	Phokeng Tertiary Hospital & Bakubung Smart City Proposed Medical Tertiary Hospital	To improve the level of health care, reduce patience travel to Gauteng	0	0	0	over 25-30 years	Rustenburg LM	Planning Phase

NO	PROJECT NAME	PROJECT OBJECTIVE	ESTIMATED EMPLOYMENT OPPORTUNITIES	TOTAL BUDGET REQUIRED	AVAILABLE BUDGET	IMPACT	LOCATION	PROGRESS
19	Koster District Hospital	To improve the level of health care	0	0	0	over 25-30 years	Kgetlengriver LM	Planning Phase
20	Moretele District Hospital	To improve the level of health care	0	0	0	over 25-30 years	Moretele LM	Planning Phase
21	Marikana Renewal Project: Memorial Site, Health, Education and Housing	To provide formal housing and social facilities	0	0	0	over 25-30 years	Marikana	Conceptualization stage

ATTACHED ANNEXURES

1 SPATIAL DEVELOPMENT FRAMEWORK (SDF) – ANNEXURE A

2 WORK SKILLS PLAN (WSP) – ANNEXURE B

3 INTERNAL AUDIT THREE YEAR ROLLING PLAN - 2023/24 – 2025/26 – ANNEXURE C