



ABSTRACT

This is the 2024/25 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

2024/25 REVIEWED IDP

Contents

INTRODUCTION	6
Purpose of the IDP	6
Foreword by the Executive Mayor	8
Overview by the Municipal Manager	10
SECTION 1: EXECUTIVE SUMMARY	12
Vision	12
Mission	12
MUNICIPAL OVERVIEW.....	14
MUNICIPAL POWERS AND FUNCTIONS	16
MUNICIPAL SWOT ANALYSIS	18
DISTRICT PRIORITIES.....	19
MUNICIPAL PRIORITIES.....	20
DEMOGRAPHICS	20
Total Population	20
Epidemiological Profile of the District	34
<i>Top 10 Causes of Death:</i>	34
Adults	34
Children	34
Data Source: Bojanala DHP 2019.....	34
HIV+ and AIDS estimates.....	35
Social Welfare Services	35
8.2.1 Poverty index.....	35
ECONOMIC REVIEW AND OUTLOOK.....	37
9.1 Economic Analysis.....	Error! Bookmark not defined.
KEY DRIVERS OF THE ECONOMY.....	Error! Bookmark not defined.
9.3.1 Mining	Error! Bookmark not defined.
9.3.2 Tourism.....	Error! Bookmark not defined.
9.3.4 Agriculture.....	Error! Bookmark not defined.
9.3.5 Manufacturing	Error! Bookmark not defined.

9.3.6 Construction.....	Error! Bookmark not defined.
9.3.7 Services and Trade.....	Error! Bookmark not defined.
9.4 Analysis Of Social Labour Plans (SLPs)	Error! Bookmark not defined.
Unemployment.....	Error! Bookmark not defined.
Access to Sanitation.....	70
Refuse Removal Backlog	72
SECTION 2: SPATIAL RATIONALE.....	74
Spatial Development Elements within North West.....	75
Regional and intra-regional accessibility and mobility	75
The spatial development pattern	77
Clusters of population and economic concentrations	78
Main concentrations of economic activity and population (Regional Nodes)	78
Sector Plans.....	80
District SDF	80
Spatial Development Frameworks	84
Kgetlengrivier Local Municipality	84
Moretele Local Municipality	86
Moses Kotane Local Municipality	87
Rustenburg Local Municipality	89
Households by Refuse Disposal	90
Legislative Framework.....	91
Binding legislation, policies, and planning requirements at National and Provincial Levels.	91
SECTION 3: IDP PLANNING PROCESS	96
The Planning Process.....	96
ROLES AND RESPONSIBILITIES OF VARIOUS KEY ROLE PLAYERS	99
ALIGNMENT WITH NATIONAL AND PROVINCIAL POLICY CONTEXT	101
National Development Plan	101
Outcome Approach.....	102
Table 4: Government's Outcomes	103
Nine (9) Point Plan	103
SECTION 4: GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS	105
District Governance Model	105
Council's Political Structure	107

Political Party Whips	111
Administrative Structure	112
OFFICE OF THE SINGLE WHIP	117
DEPARTMENT OF CORPORATE SUPPORT SERVICES.....	120
DEPARTMENT OF MUNICIPAL HEALTH & ENVIRONMENTAL SERVICES (B)	126
District Key Performance Areas and Objectives	133
Operational Strategies.....	134
Basic Service Delivery and Infrastructure Investment Strategies	135
TECHNICAL SERVICES DEPARTMENT	135
COMMUNITY DEVELOPMENT SERVICES	136
HEALTH AND ENVIRONMENTAL SERVICES.....	137
Municipal Financial Viability and Management Strategies.....	138
BUDGET AND TREASURY OFFICE	138
Local Economic Development Strategies.....	139
ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT	139
Municipal Transformation & Organisational Design	140
CORPORATE SUPPORT SERVICES	140
OFFICE OF THE MUNICIPAL MANAGER	142
Good Governance and Public Participation strategies	143
OFFICE OF THE EXECUTIVE MAYOR.....	143
OFFICE OF THE SINGLE WHIP	144
OFFICE OF THE SPEAKER	144
HEALTH AND ENVIRONMENTAL SERVICES	146
COMMUNITY DEVELOPMENT SERVICES	148
TECHNICAL SERVICES	149
BUDGET AND TREASURY OFFICE.....	151
OFFICE OF THE MUNICIPAL MANAGER.....	153
CORPORATE SUPPORT SERVICES.....	156
OFFICE OF THE EXECUTIVE MAYOR	157
OFFICE OF THE SPEAKER	158
OFFICE OF THE SINGLE WHIP	159
TOP TEN (10) STRATEGICAL RISK IDENTIFIED	160
SECTION 5: 2024/2025 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF).....	165

SECTION 6: INTEGRATION AND OPERATIONAL STRATEGIES	190
Bojanala Platinum District Municipality Disaster Management Framework	190
Bojanala Platinum District Municipality Disaster Risk Management Plan.....	190
Local Economic Development Strategy.....	191
Tourism.....	192
Agriculture	192
Tourism Development Strategy.....	192
PMS Framework	193
Air Quality Management Plan.....	194
Environmental Management Framework.....	194
Integrated Waste Management Plan.....	194
Internal Audit Plan	195
Fraud Policy and Response Plan	195
Workplace Skills Development Plan.....	195
LIST OF PROJECTS FROM LOCAL MUNICIPALITIES AND SECTOR DEPARTMENTS	196
DDM HIGH IMPACT PROJECTS	271

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 2024/25 IDP

Foreword by the Executive Mayor

It is my rare privilege and honor to be afforded an opportunity to present to you, our valued stakeholders the District Wide Bojanala Reviewed Integrated Development Plan for the 2024/2025 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 2024/2025 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 fulfil 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 endeavours 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 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 2024/25 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 VICTORIA MAKHAULA
ACTING 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 & supports 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.

We are submitting the 2024/25 Reviewed Integrated Development Plan of the Bojanala Platinum District Municipality guided by Chapter 5 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000) which directs municipal council to annually review Integrated Development Plan in accordance with an assessment of its performance measurements and to changing circumstances.

Bojanala Platinum District Municipality has ensured proper engagement with critical stakeholders and mostly local municipalities to guide areas to be prioritised. As administration, we have put systems, processes and internal controls in place to ensure that we comply with all applicable legislations and enhance administrative capability in pursuit of service delivery

We are approaching 2024/2025 financial year with decreased equitable share allocation as our main source of income. I am happy that our budget is funded and we commit to maintain this good practice in line with municipal budget reporting regulations. We remain committed towards achieving clean audit through implementation of the post audit action plan.

Alignment of the IDP, budget and SDBIP remains a key highlight for us as administration aimed at achieving more. District mandate to facilitate support for Local Municipalities came into practice with Council approval to allocate R50 million for quick wins projects that are geared towards supporting the municipalities to accelerate service delivery. BPDM Council also financially supported Kgetleng Rivier LM to partially settle its historical debt to Magalies Water for Operation and Maintenance of Koster Water Treatment Plant.

The municipal cost containment policy guided our ability to put measures in place to reduce reckless spending. Implementation of consequence management has been one of the administration highlights that saw disciplinary processes being followed as commended by Council

We continue to admire support from the Provincial COGTA and have signed implementation protocol agreement on Municipal Support Improvement Plan aimed at strengthening collaboration and integration of municipal support programmes and to regularly assess the effectiveness of the improvement plan.

As we approach 2024/2025 financial year, we will implement changes in our reviewed organizational structure that is aligned to the new staff regulations. This will ensure that we perform our powers and functions with a requisite work force.

District Development Model has demonstrated our ability to properly coordinate and lead integration and development of the District One Plan. Implementation of DDM remains our priority to ensure that we have 'one district, one plan, one budget.'

Let me appreciate the valuable support and contribution by our stakeholders and guidance by our Councillors during the IDP and Budget review process. It is with pleasure to present the Final Reviewed IDP and Budget for the 2024/25 Financial Year to all stakeholders and communities.

DR AUCHALIE MOTHUPI
ACTING MUNICIPAL MANAGER

SECTION 1: EXECUTIVE SUMMARY

The 2024/25 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 made real 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 2024/25 Reviewed Integrated Development Plan seeks to provide an overarching 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);

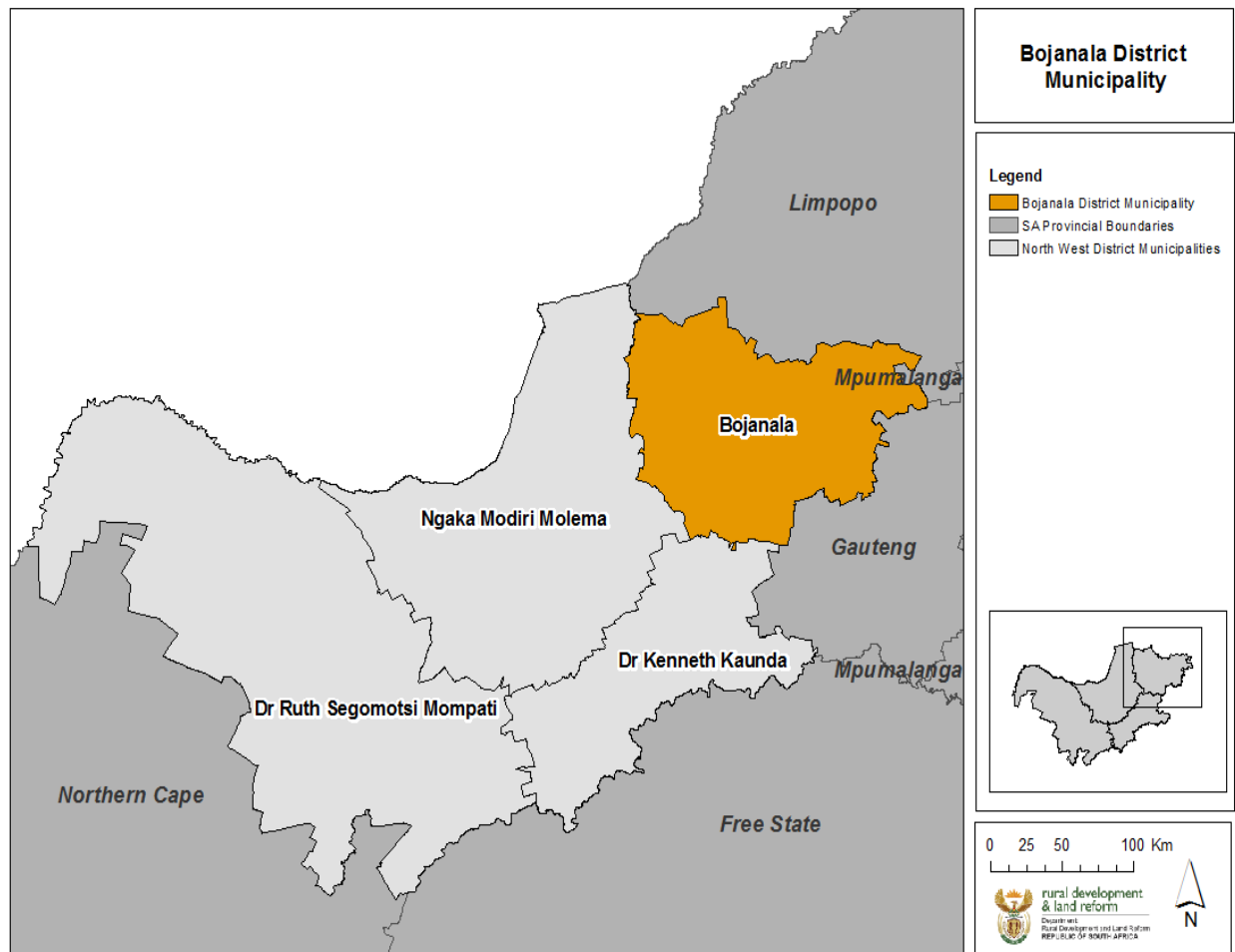
- v. the council's operational strategies;
- vi. the disaster management plan;
- vii. a financial plan, and
- viii. the key performance indicators and performance targets.

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

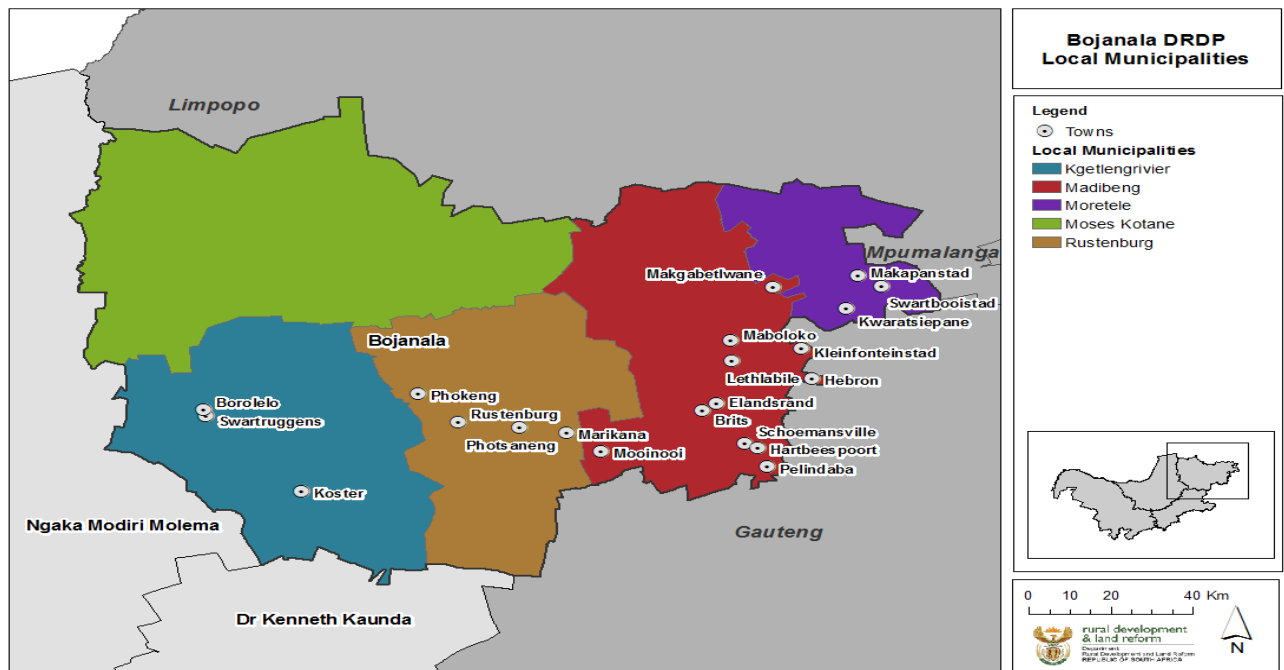
Bojanala Platinum District Municipality (BPDM) is one of the four (4) District Municipalities in the North West Province and is situated to the east of the province. BPDM is a Category C municipality in terms of the Municipal Structures Act, Act No 58 of 1999, and also in terms of Section 152 of the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

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

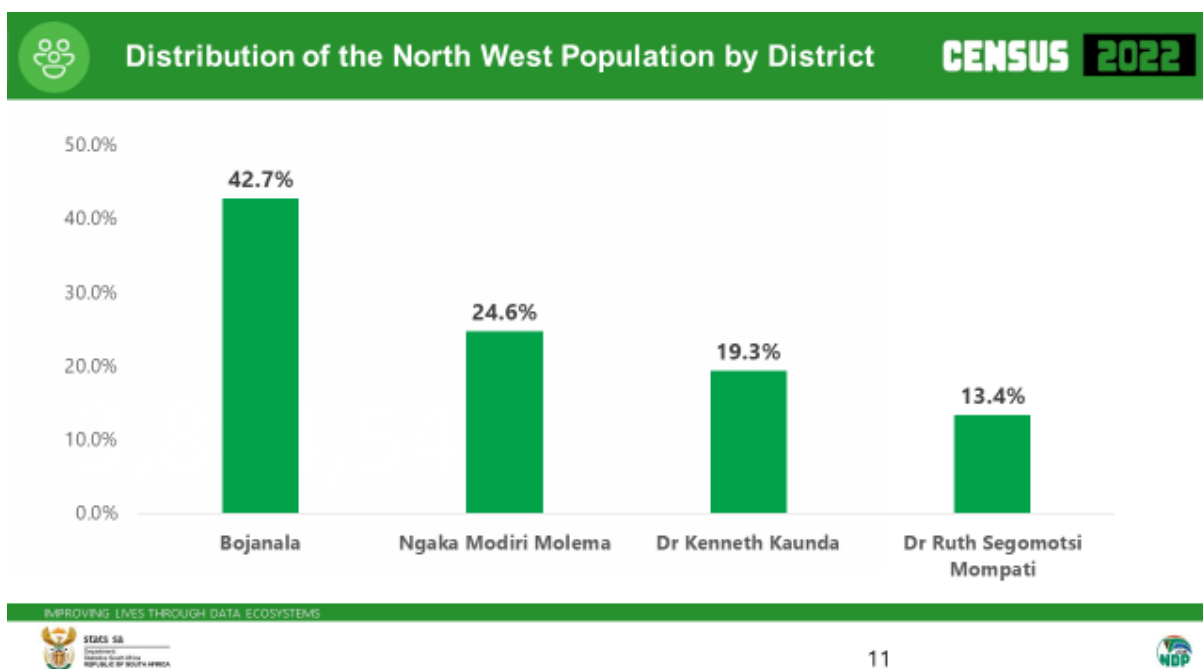
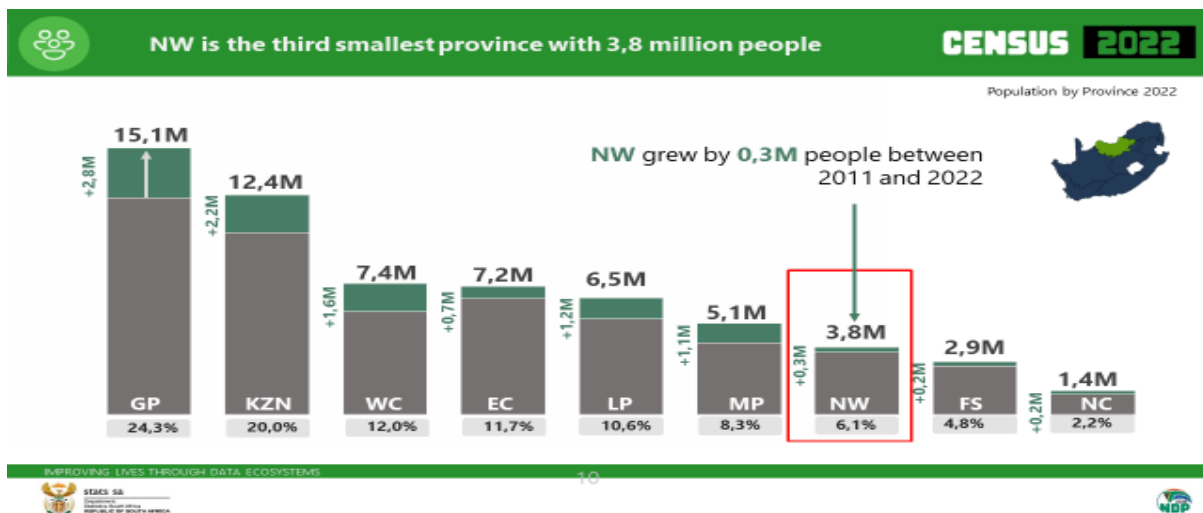
MUNICIPAL PRIORITIES

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

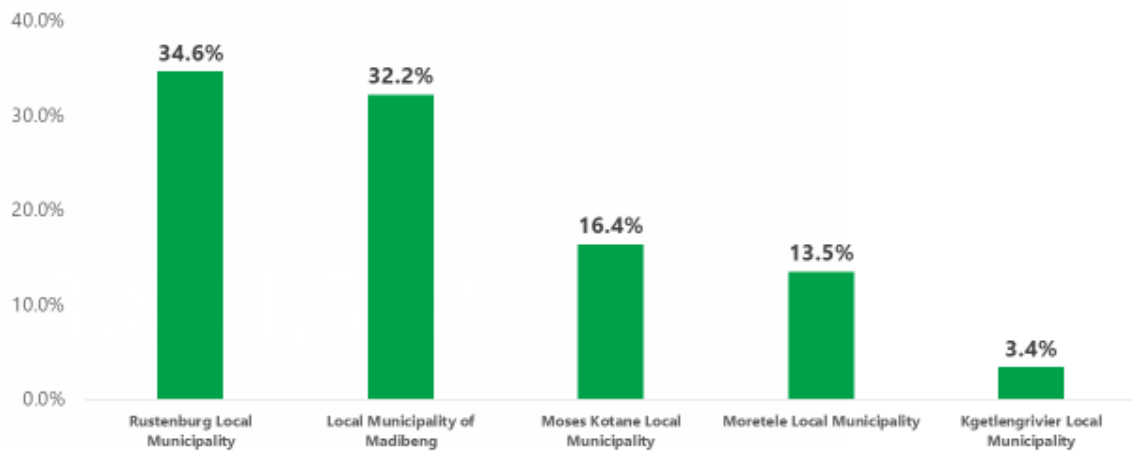
As per the Statistics South Africa's survey in February 2022, South Africa's population is at 62, 027, 503 million, with North West having a population of 3, 804 548 million people. The Bojanala Platinum District has 1, 624 428 million people which is 2,6% of South Africa's total population in 2022. North West province's population increased by 8,0% from 2011 to 2022 and it is the third smallest province with 3.8 million people.





Distribution of the Bojanala District Population by LM

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



12



CENSUS 2022

Demographics



IMPROVING LIVES THROUGH DATA ECOSYSTEMS

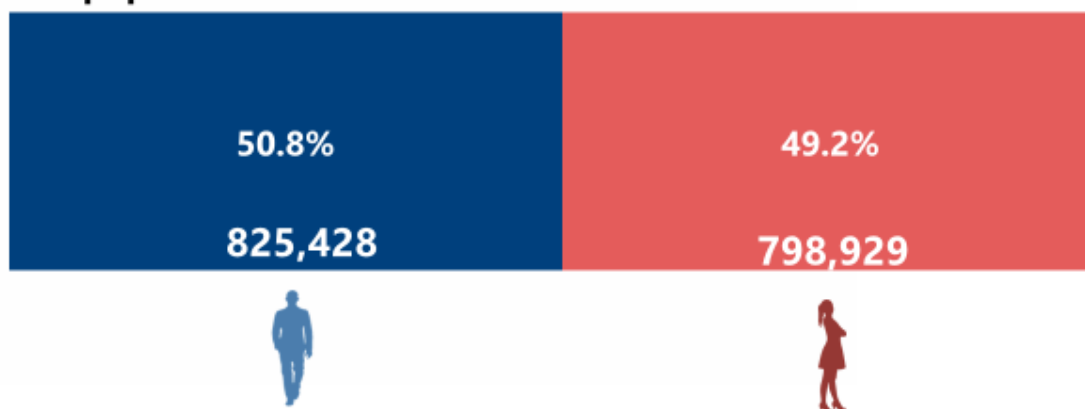




Sex Distribution

CENSUS 2022

In Bojanala District, approximately 50,8% of the population is Male



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



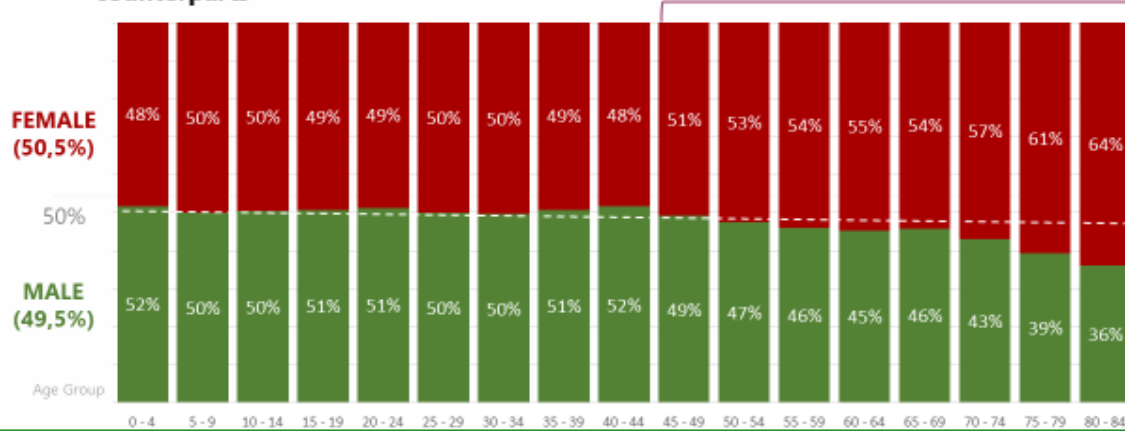
Sex Distribution by age group

CENSUS 2022

As age increases women outlive their male counterparts

Population by 5-year age groups and sex in the NW, Census 2022

Women outnumber men in these age groups (45 years and above)

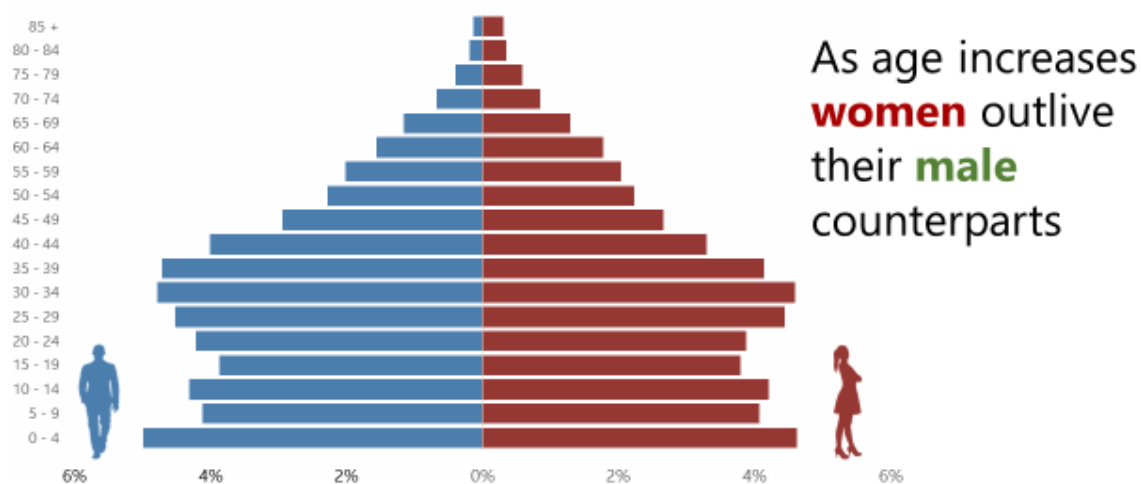


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Population Pyramid – Bojanala District

CENSUS 2022

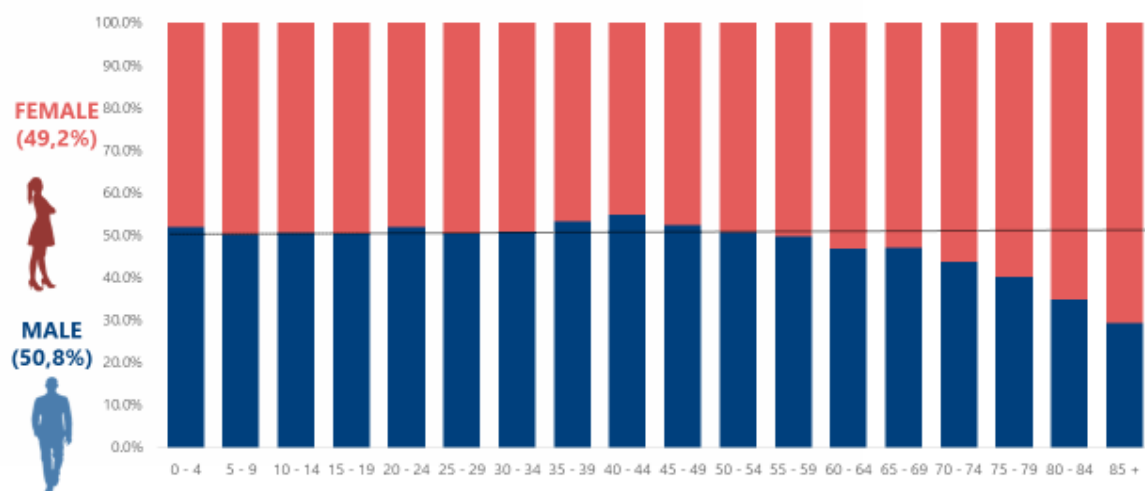


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



As age increases women outlive their male counterparts

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Education



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



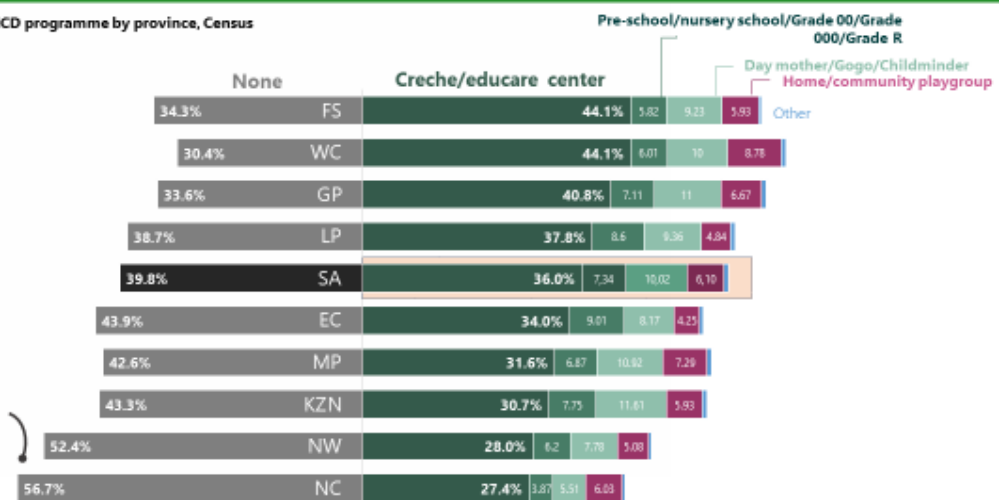
Six out of ten children aged 0-4 years had access to some form of early childhood development (ECD) program

CENSUS 2022

0-4 years attending an ECD programme by province, Census 2022

Children in WC and GP were more likely to participate in ECD

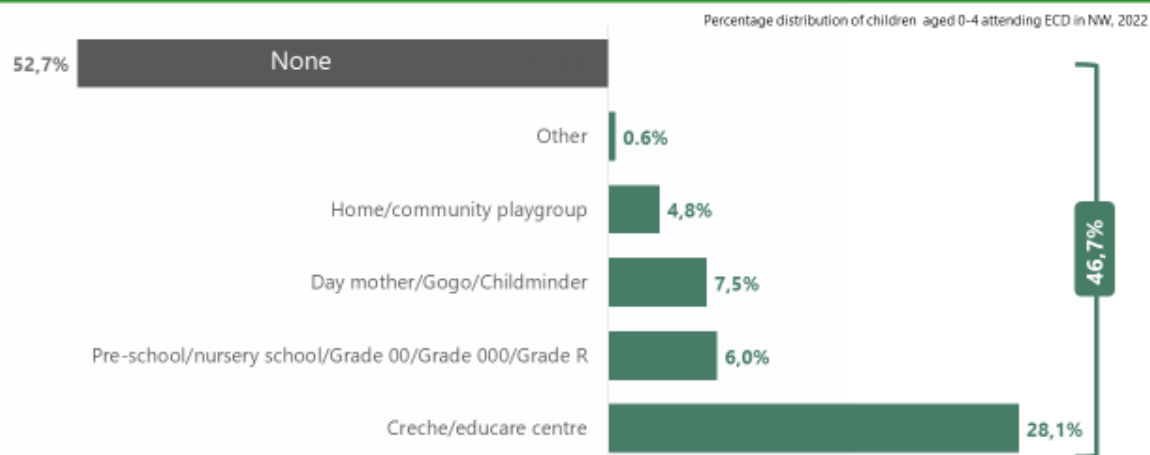
Children in NC and NW were more likely not to participate in ECD



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



46,7% of children aged 0-4 are attending some form of ECD in the NW in 2022 **CENSUS 2022**



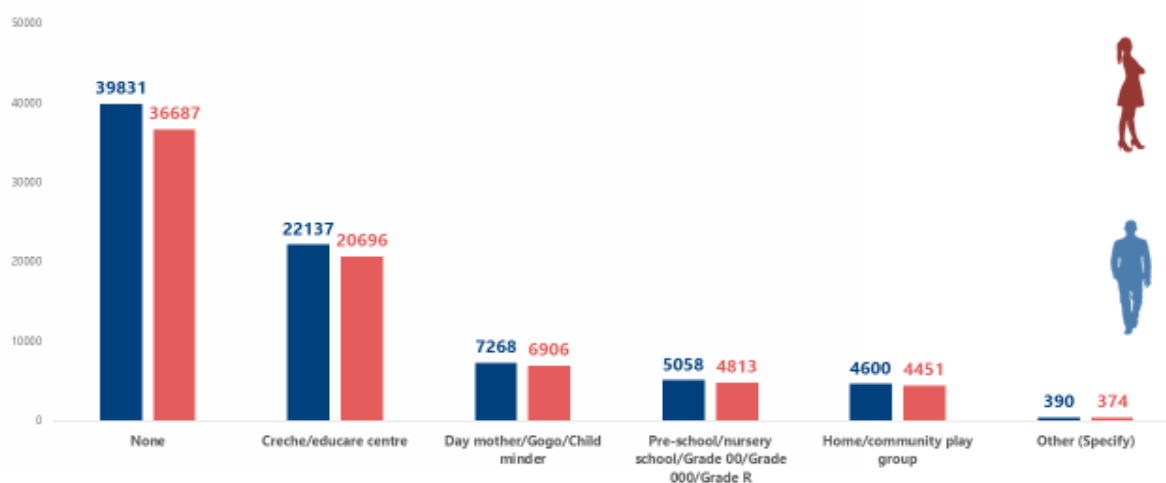
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



20



More than Seventy-six thousand children aged 0-4 years had no access to some form of early childhood development (ECD) program **CENSUS 2022**



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Housing Profiles



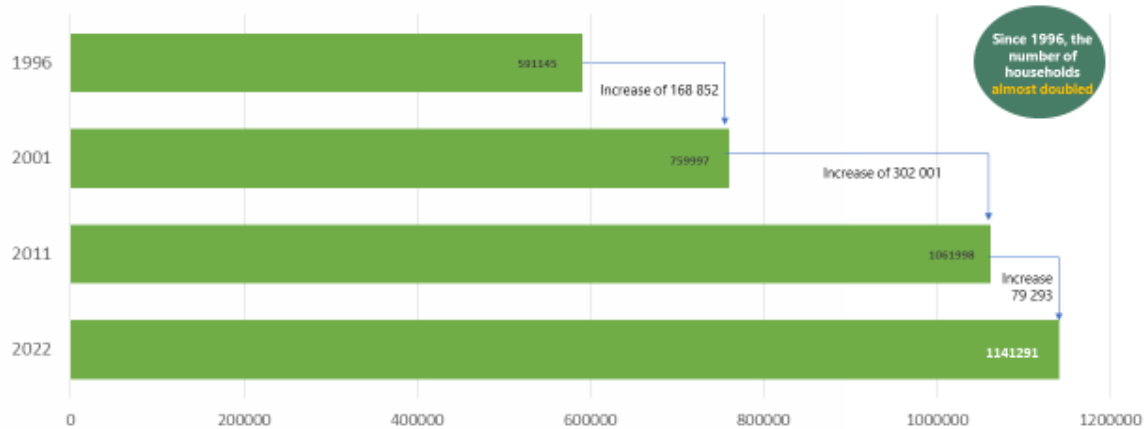
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Number of households in NW increased by around 79 293 since 2011

CENSUS 2022

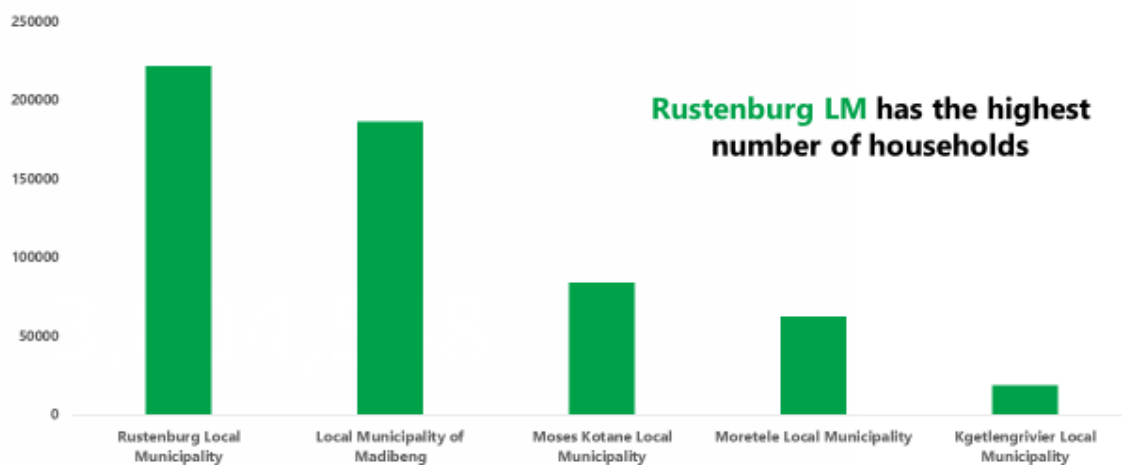
Number of households for NW, 1996 - 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Number of households CENSUS 2022



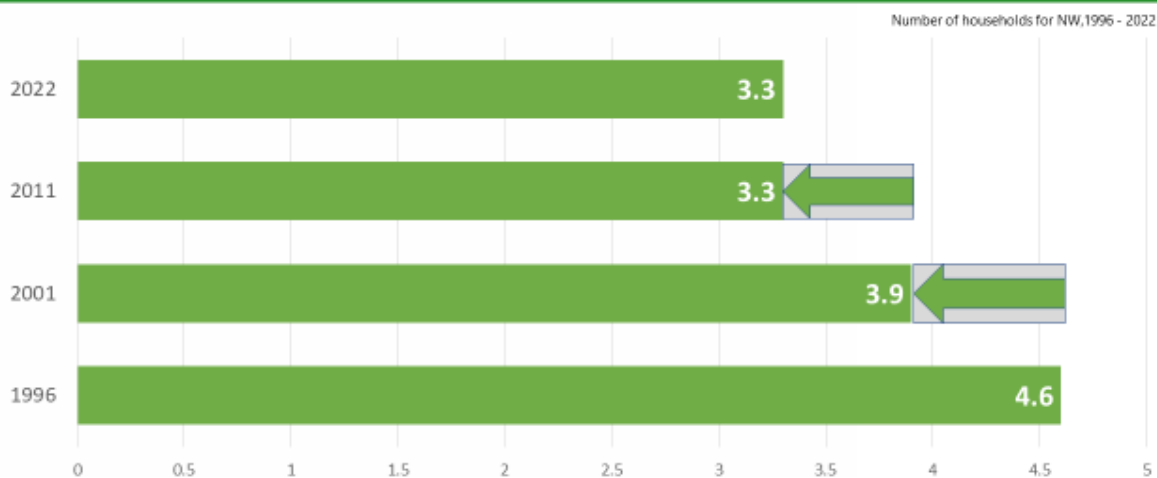
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



24



Average household size remained 3,3 between 2011 and 2022 CENSUS 2022



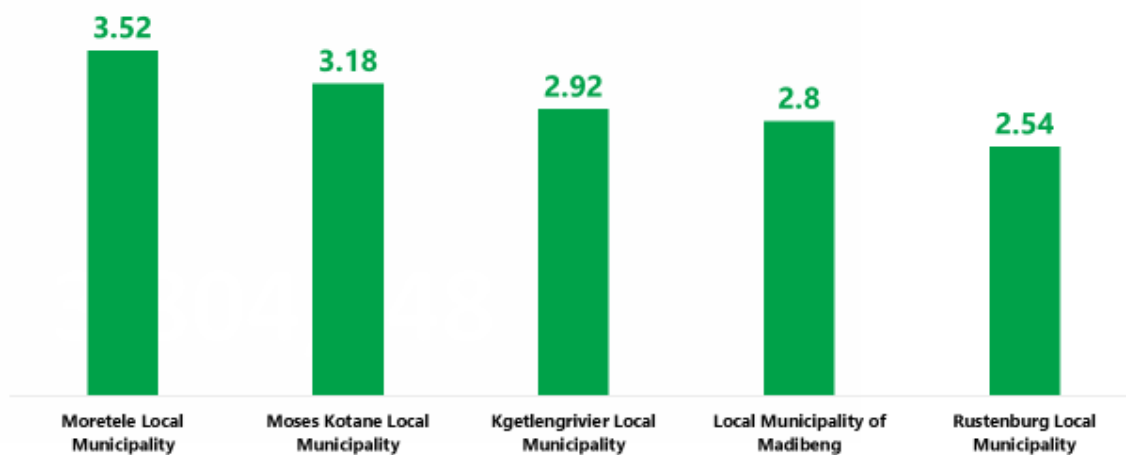
IMPROVING LIVES THROUGH DATA ECOSYSTEMS





Average household size in the district

CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



26



Female Household headship in Census 2022

CENSUS 2022

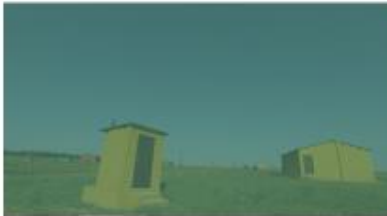


North west province has less female-headed households in South Africa (**46,3%**)

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Service Delivery



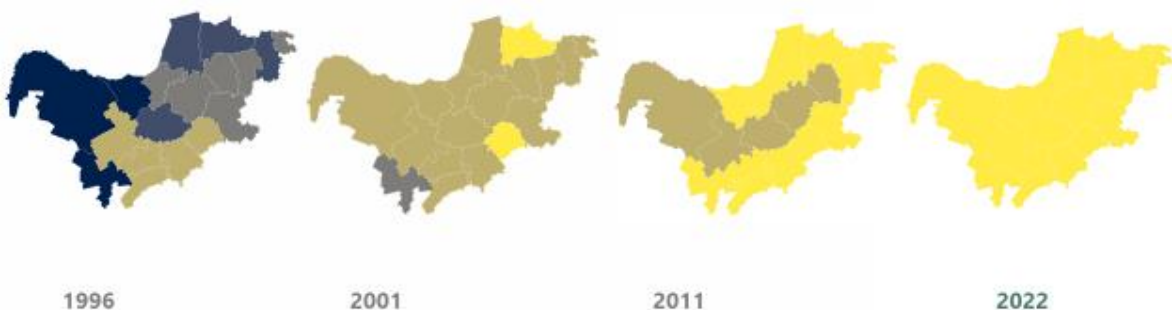
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



All municipalities in the NW have more than 80% of households having access to electricity in 2022

CENSUS 2022

0-19,9% 20-39,9% 40-59,9% 60-79,9% 80-100%

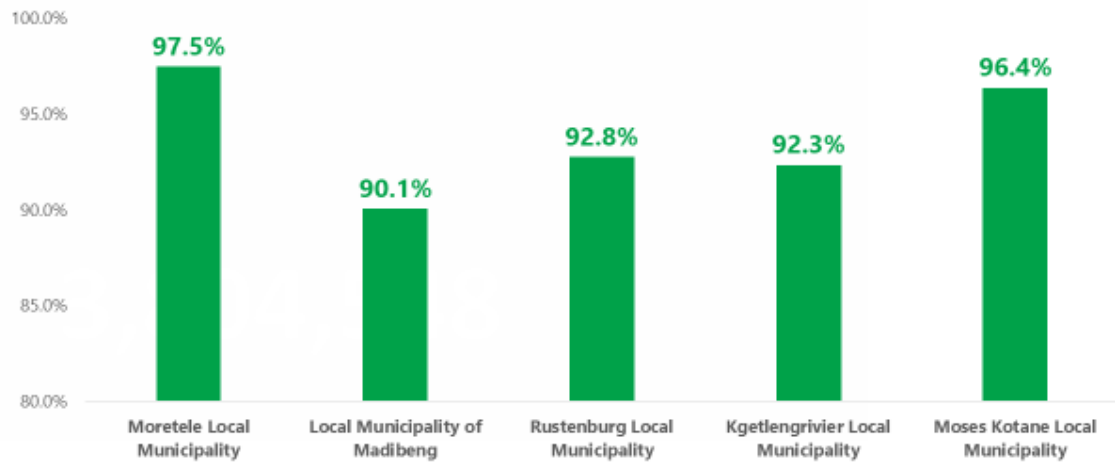


Households by access electricity for lighting by municipality in the NW, Census 2022

IMPROVING LIVES THROUGH DATA ECOSYSTEMS



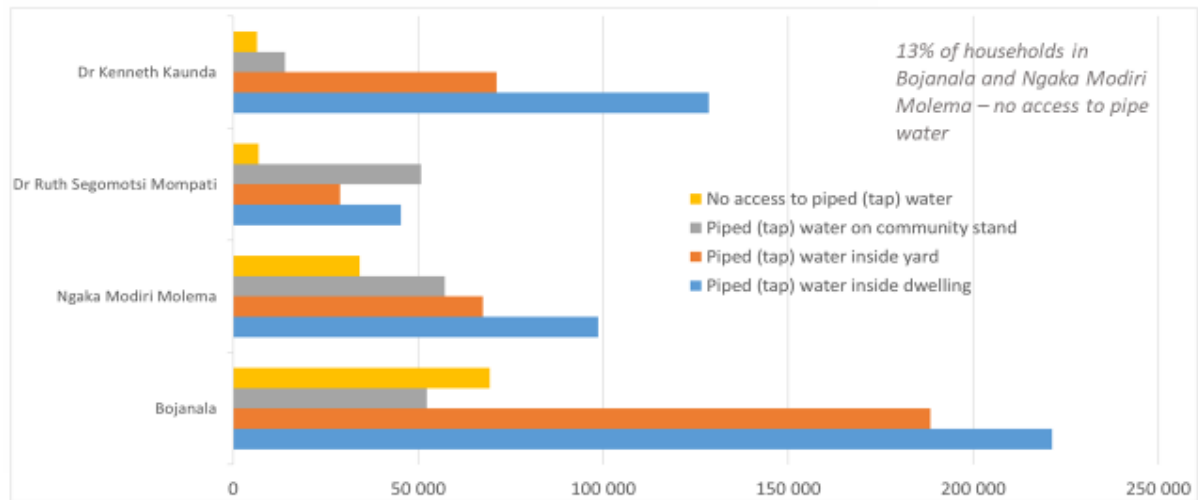
Access to electricity for lighting CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Access to piped water in 2022 CENSUS 2022



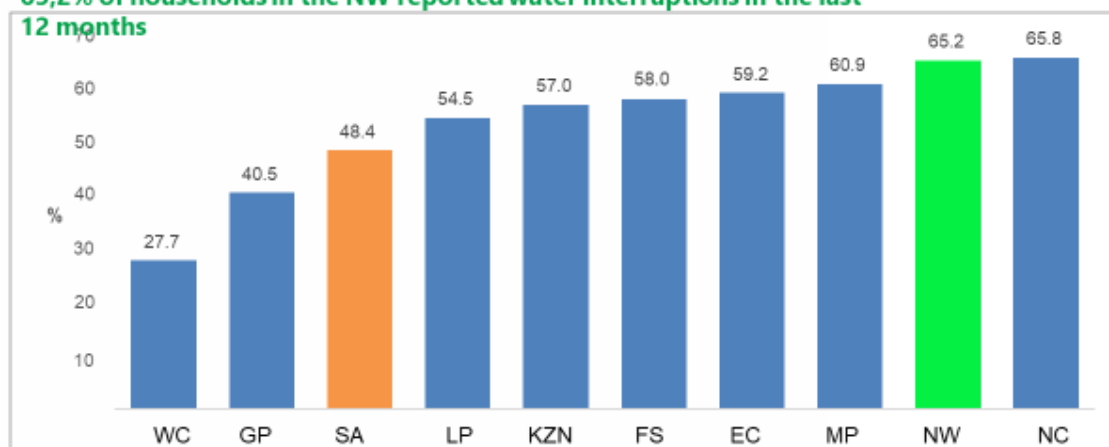
IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Water Interruptions in the last 12 months

CENSUS 2022

65,2% of households in the NW reported water interruptions in the last 12 months

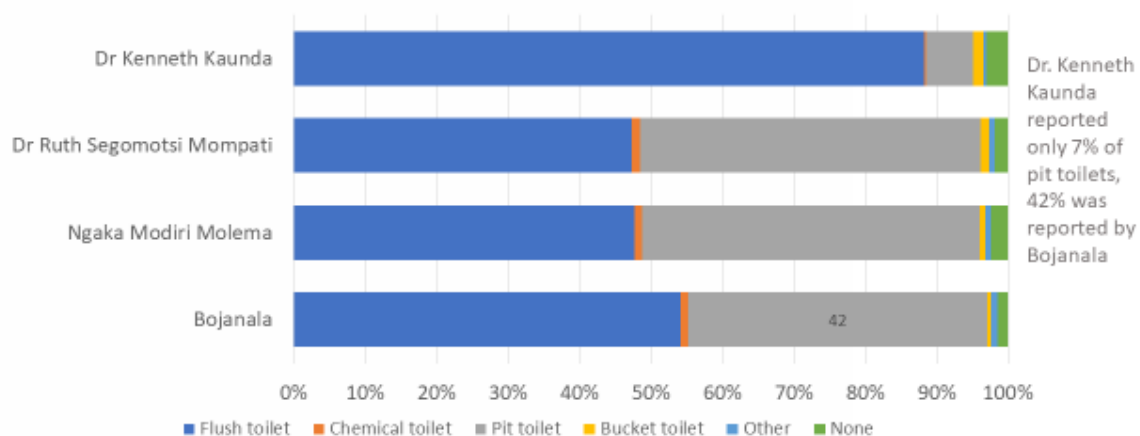


IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Access to Flush Toilets

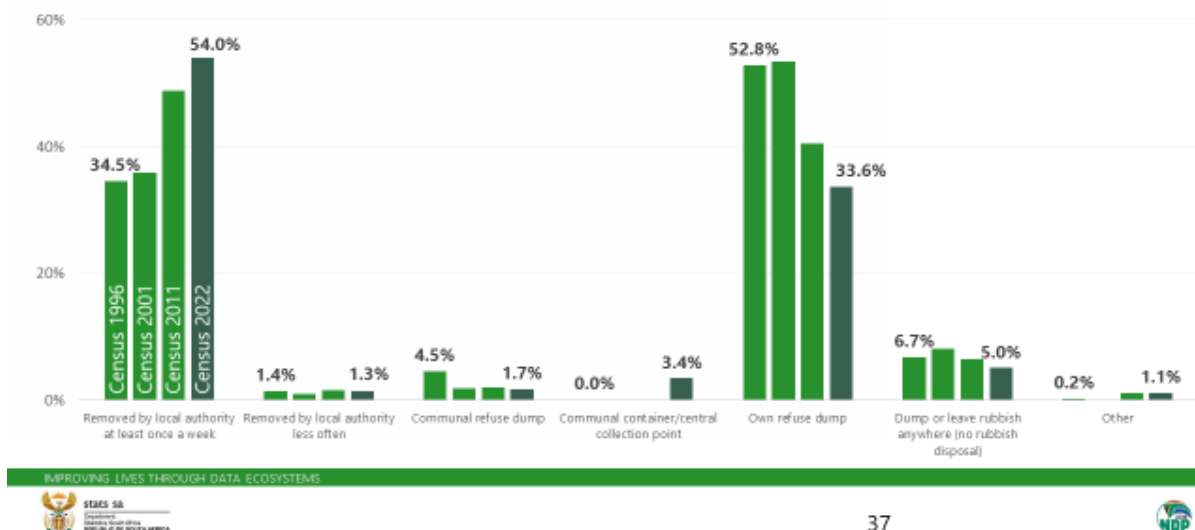
CENSUS 2022



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



54% of households in the NW had their refuse removed by local authority at least once a week **CENSUS 2022**



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%		

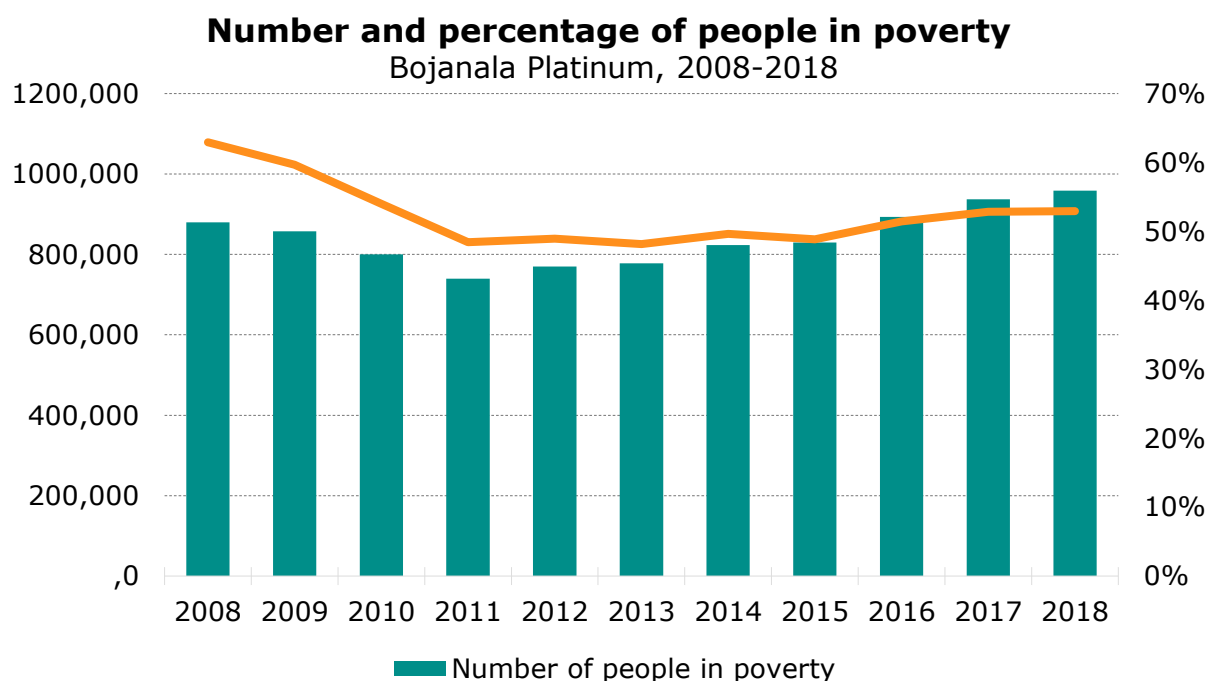
Source: IHS Markit Districtal eXplorer version 1803

Social Welfare Services

8.2.1 Poverty index

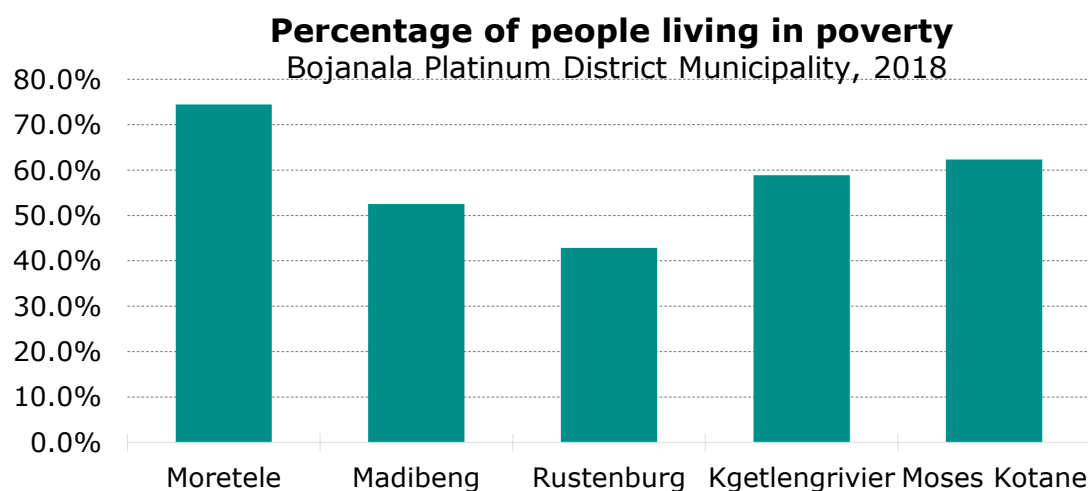
In 2018, 959 000 people were living in poverty, using the upper poverty line definition, across Bojanala Platinum District Municipality - this is 8.96% higher than the 880 000 in 2008. The percentage of people living in poverty has decreased from 62.93% in 2008 to 52.97% in 2018, which indicates a decrease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

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



Source: IHS Markit Regional eXplorer version 1803

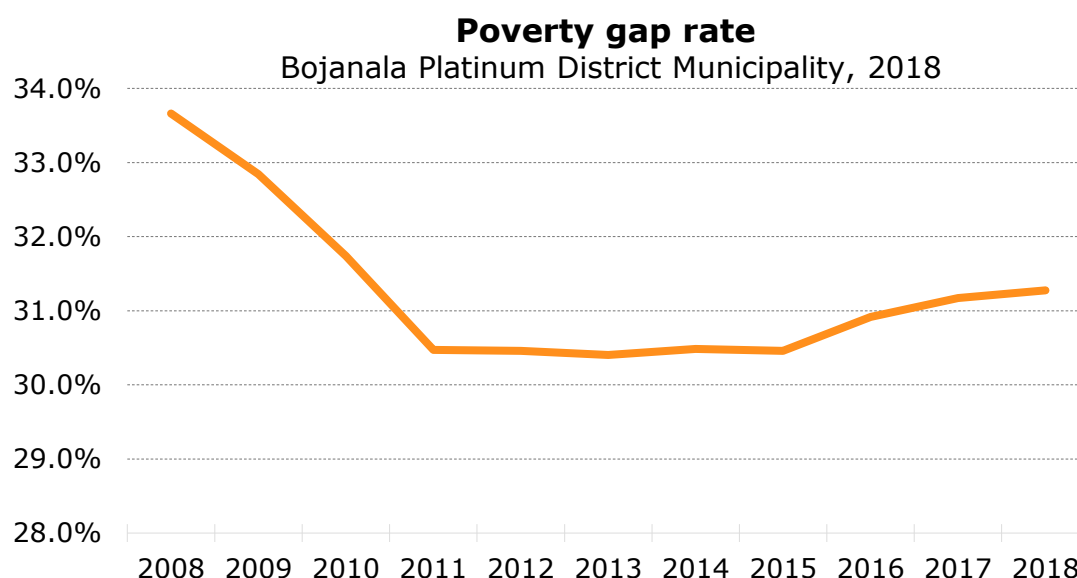
In terms of the percentage of people living in poverty for each of the municipalities within the Bojanala Platinum District Municipality, Moretele Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 74.4%. The lowest percentage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



Source: IHS Markit Regional eXplorer version 1803

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

DRIVERS OF THE ECONOMY (ECONOMIC POSITIONING)

Introduction

Socio-economic analysis highlight baseline conditions and movements in economic and social indicators for Bojanala Platinum District Municipality. This creates perspective for measuring possible impacts and areas that need attention within the socio-economic space. Economic positioning as one of the DDM work streams of the District One Plan, has the potential to identify new investment opportunities and gauge the desirability of an area for relocation or sector expansion in the district. This section offers important and valuable socio-economic narrative and inform economic development policy. Improving growth in the economy and provision of basic services to the district's community involves identifying sectors in the private and public space within the region that has ability to accelerate growth that will create more jobs.

Analysis of selected variables of the economic industries provide an overview of the economic landscape of the district. BPDM has land mass of about 18 333km² that is well endowed with mining minerals, mainly the platinum metal groups and also have a comparative advantage in the agriculture industry including tourism industry. Budgets coming from all spheres of government earmarked for Bojanala Platinum District Municipality catered for about 1.8 million population of the district in 2021 with Rustenburg, followed by Kgetleng Rivier local municipalities contributing the largest number of people in the district municipality. The district is not immune to the triple challenges faced by the South Africa and North West Province included.

BPDM share borders with Waterberg District Municipality in the Limpopo Province, Tshwane Metropolitan Municipality and West Rand District Municipality both in Gauteng Province. Within the province the district shares boarder with Dr Kenneth Kaunda and the Ngaka Modiri Molema District Municipalities respectively. It is worth noting that the district should take advantage of the strategic corridors that connect them with other regions within and outside the province. Studies should be done to establish investment opportunities that will attract clients from outside the borders of the district to come consume our locally produced products and services there after leave the region. That will have a multiplier effect and create more jobs opportunities.

Overall challenges identified by the Economic Positioning Work stream that impact negatively on economic development are as stated below:

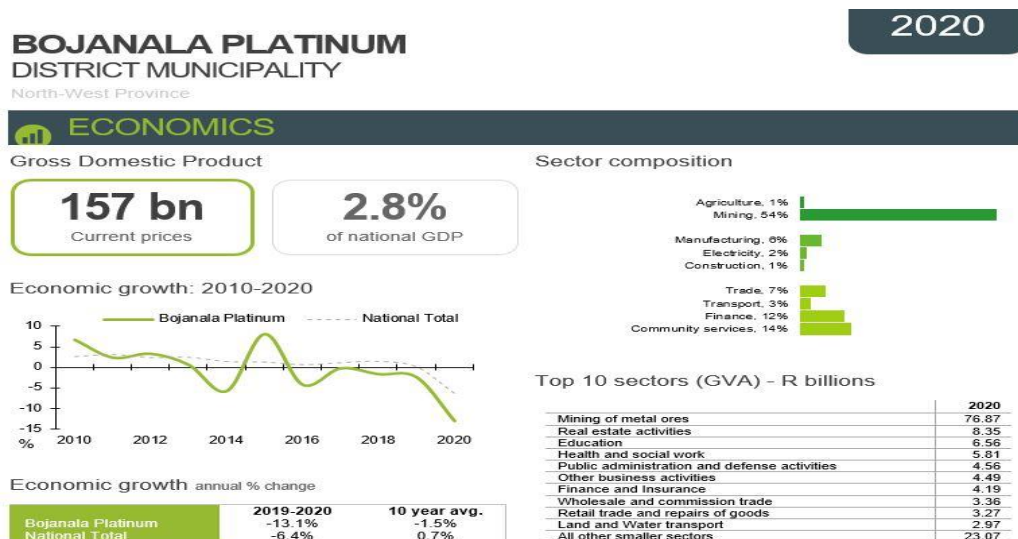
- High level of unemployment
- High poverty levels
- Inequality mainly amongst the youth, women and people with disability
- Inability to tap into the main economic sectors of the district
- High influx of migrant labourers
- Unfavourable geographical settings and high population density in some local municipalities
- There is limited integration between municipalities, communities, mining houses, traditional leadership and other stakeholders
- Poor roads infrastructure
- Constant shortage of energy supply

- Shortage of quality water supply

Below are identified improvement measures:

- Formation of responsive and efficient structures to drive the economic agenda
- Plans to unlock the economic potential of the Region.
- Identify skills gaps that exist within the municipalities in order to capacitate municipal officials to play their roles efficiently and effectively
- Identify and explore opportunities for collaboration between the public and private sector, communities and other developmental partners within the mining, tourism and agricultural sectors
- Explore opportunities for on-going support and knowledge sharing with all relevant stakeholders

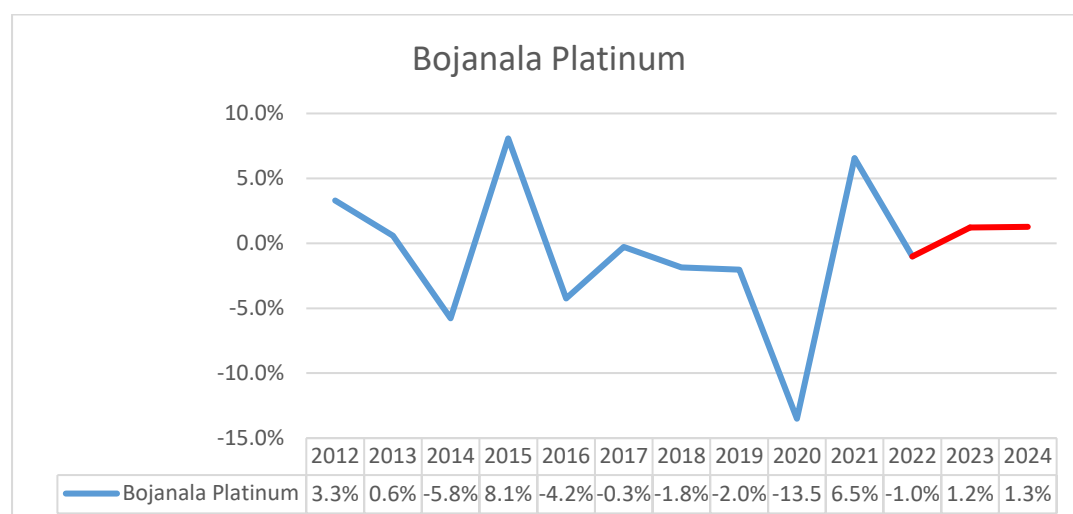
Economics Summary Statistics



Average Annual Growth

The average annual growth output represents the percentage change in Gross Domestic Product by Region (GDP-R) at constant price, from one year to the next. GDP-R represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. Below is the graph for average annual growth (constant 2015 prices) from 2012 to 2021 and forecasted figures from 2022 to 2024.

Average annual growth (Constant 2015 Prices) for Bojanala Platinum, 2012-2024



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

The average annual growth in Bojanala Platinum District Municipality was 3.3 per cent in 2012 and subsequent to that the economy declined to 0.6 per cent in 2013. It is worth noting that the economy of the district was immensely affected by COVID-19 together with three other district municipalities in the province and the global economy at large. Gross domestic product was at -13.5 per cent in 2020 and it was lowest during that period. Average annual growth expanded to 6.5 per cent in 2021 and although it is forecasted to register decline in 2022, it continues to slightly growth in 2023 and 2024 at 1.2 per cent and 1.3 per cent respectively. More work needs to be done in order for the economy of the district to growth fast and create more job opportunities.

Economic Sectors

The average annual growth of the broad economic sectors shows output that represents the percentage change in gross domestic product by region (GDP-R) at constant price, from one year to the next. Gross domestic product by region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. The Bojanala Platinum District Municipality's economy is made up of various industries. The gross value added by region variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy.

**Bojanala Platinum's Average annual growth for Broad Economic Sectors (%,
Constant 2015 prices)**

	2012	2017	2020	2021
Agriculture	6,6%	19,9%	6,3%	0,8%
Mining	-4,2%	2,8%	-15,9%	18,5%
Manufacturing	5,3%	-2,3%	-16,9%	7,6%
Electricity	1,0%	-3,5%	-7,8%	-2,1%
Construction	8,1%	-8,9%	-21,9%	-7,8%
Trade	8,3%	-3,8%	-17,6%	1,6%
Transport	7,9%	-2,8%	-18,9%	-1,2%
Finance	7,8%	-1,0%	-5,0%	-1,1%
Community services	9,7%	-1,7%	-6,1%	-2,6%

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

Average annual growth for broad economic sectors in Bojanala Platinum District Municipality shows that agriculture industry had the highest growth at 6.3 per cent in 2020, subsequent to that it decreased to 0.8 per cent in 2021. Mining Industry had the largest average annual growth at 18.5 per cent in 2021. Most industries had recorded negative average annual growth in 2020 with the construction industry having the highest growth at 21.9 per cent compared to other industries for the same period.

Gross Value Added by Broad Economic Sector – Bojanala Platinum, North West and National, 2021

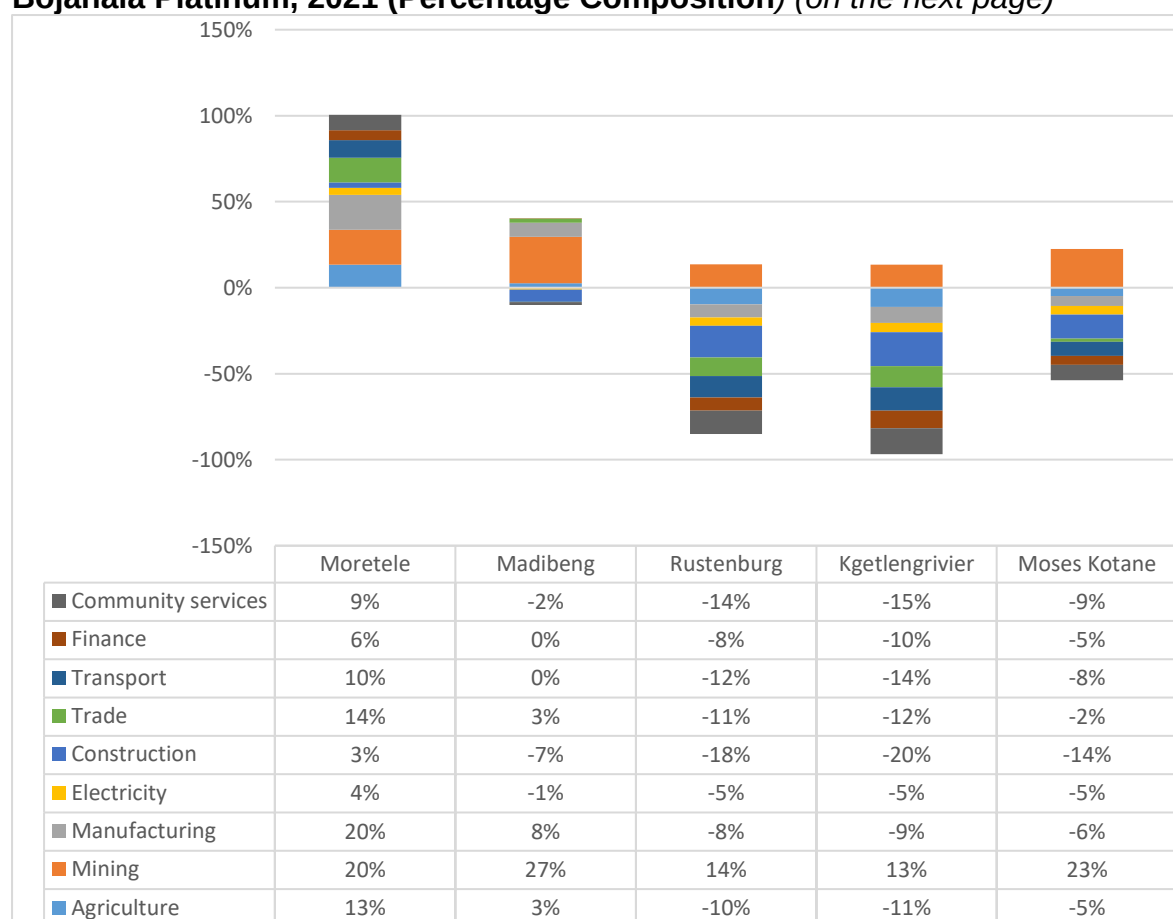
	Bojanala Platinum	North-West	National Total
Agriculture	0,8%	9,4%	8,8%
Mining	18,5%	20,2%	12,0%
Manufacturing	7,6%	10,7%	6,5%
Electricity	-2,1%	2,5%	2,2%
Construction	-7,8%	-1,7%	-2,2%
Trade	1,6%	7,3%	6,4%
Transport	-1,2%	6,0%	4,7%
Finance	-1,1%	3,9%	3,3%
Community services	-2,6%	4,3%	3,6%
Total Industries	7,4%	8,2%	4,7%

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

Mining industry was the largest in 2021 within Bojanala Platinum District Municipality accounting for 18.5 per cent of the total GVA in the district municipality's economy. The industry that contributed the second most to the GVA of the Bojanala Platinum

District Municipality was the manufacturing industry at 1.6 per cent, followed by trade industry at 1.6 per cent for the period under study. The industry that contributed the least to the economy of Bojanala Platinum District Municipality was the construction industry with a contribution of -7.8 per cent of the total GVA.

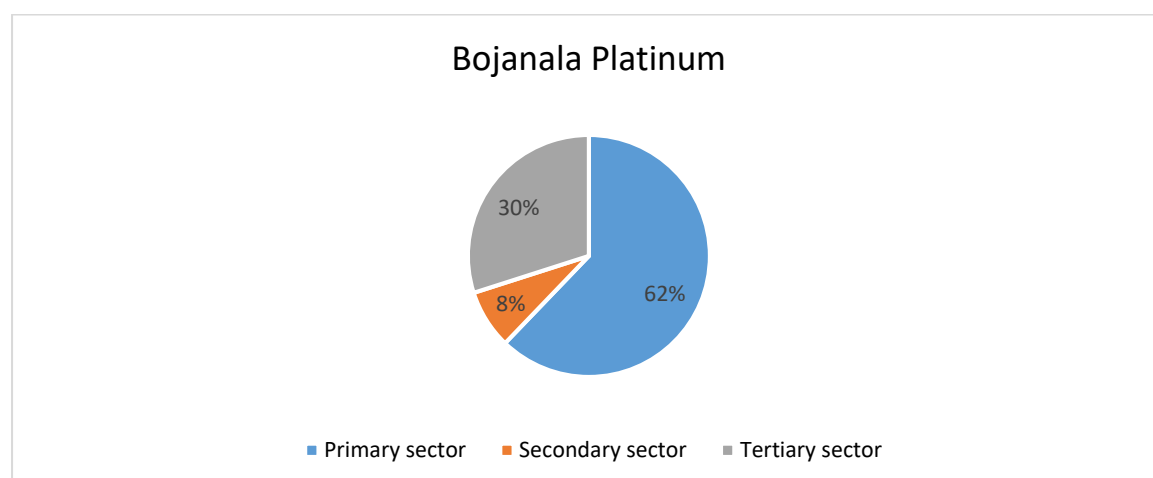
Gross Value Added (GVA) by Broad Economic Sector - Local Municipalities of Bojanala Platinum, 2021 (Percentage Composition) (on the next page)



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

The mining sector, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Madibeng Local Municipality made the largest contribution to the mining sector at 27 per cent of the district municipality.

Gross Value Added (GVA) by aggregate sector for Bojanala Platinum District Municipality, 2021



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

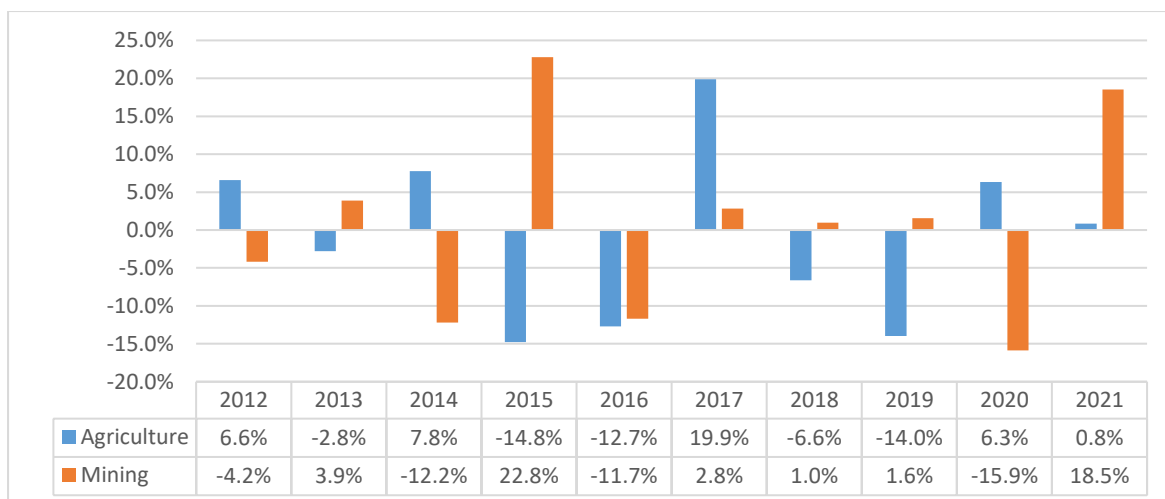
The primary sector contributes the most to the Gross Value Added within the Bojanala Platinum District Municipality at 62 per cent. The tertiary sector contributed a total of 30 per cent (ranking second), while the secondary sector contributed the least at 8 per cent.

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors. The primary sector involves activities that participate in the extraction and harvesting of natural resources from the earth. Primary sector companies are engaged in economic activity that utilises natural resources, which are sold to consumers or commercial businesses.

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Bojanala Platinum District Municipality from 2012 to 2021.

Bojanala Platinum Primary Sector Average Annual growth (% Constant 2015 prices)



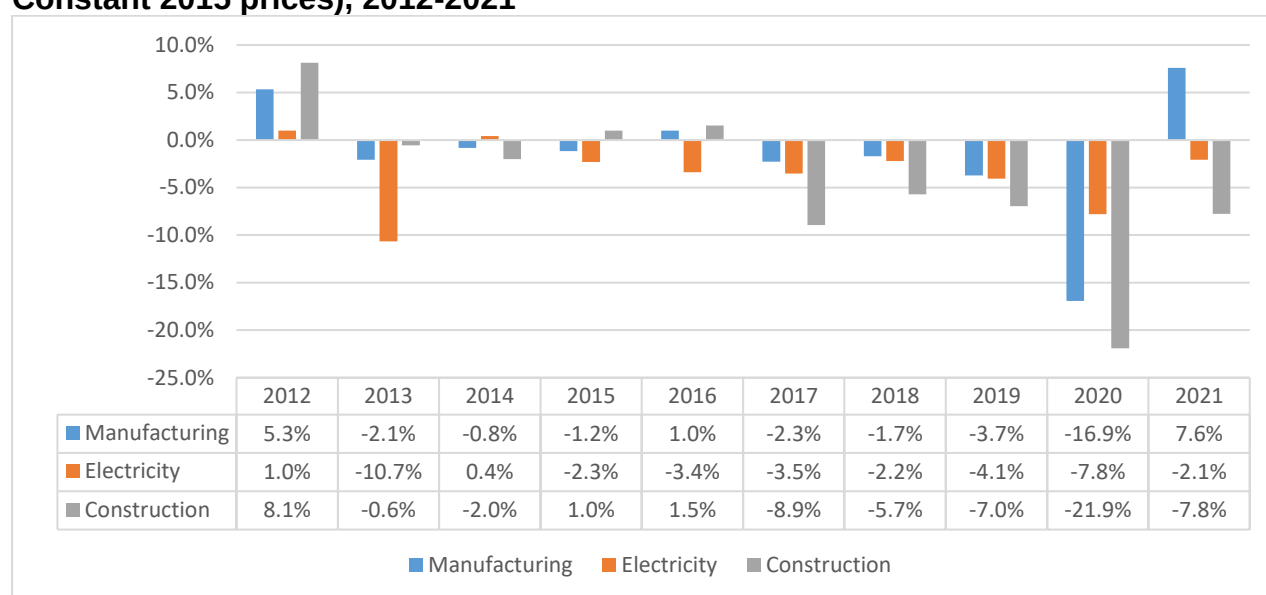
Source: IHS Markit – S&P Global, (2022)

Between 2012 and 2021, the mining sector experienced the highest positive growth in 2021 with an average growth rate of 18.5 per cent. The mining sector reached its highest point of growth of 22.8 per cent in 2015. The agricultural sector experienced the lowest growth for the period during 2015 at -14.8 per cent, while the mining sector reaching its lowest point of growth in 2020 at -15.9 per cent. Both mining and agriculture sectors experienced an increase in 2021, however the agriculture slightly had an increase of 0.8 per cent. Bojanala Platinum District Municipality's economy has been traditionally rooted in the primary sectors, the result of a wealth of mineral resources.

Secondary Sector

The secondary sector consists of three broad economic sectors namely, manufacturing, electricity and construction. The graph below represents the average growth rates in the GVA for these sectors in Bojanala Platinum District Municipality from 2012 to 2021. The secondary sector mostly produces goods from the natural products from the primary sector.

Bojanala Platinum Secondary Sector Average Annual growth (% Constant 2015 prices), 2012-2021



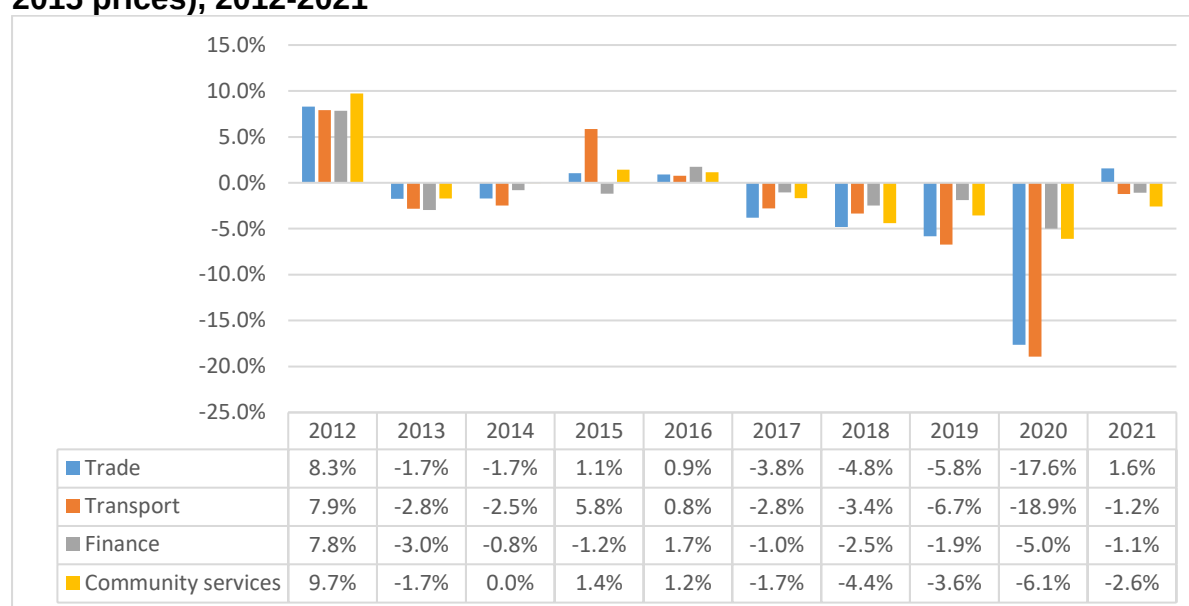
Source: IHS Markit – S&P Global, (2022)

Between 2012 and 2021, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 7.6 per cent. The construction sector reached its highest growth at 8.1 per cent in 2012. The manufacturing and construction sectors experienced the lowest growth both in 2020 at 16.9 per cent and 21.9 per cent respectively. The electricity sector experienced the highest growth in 2012 at 1.0 per cent, while it recorded the lowest growth at -10.7 per cent in 2013.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely trade, transport, finance and community services. The following chart represents the average growth rates in the GVA for these sectors in Bojanala Platinum District Municipality from 2012 to 2021.

Bojanala Platinum Tertiary Sector Average Annual growth (% Constant 2015 prices), 2012-2021



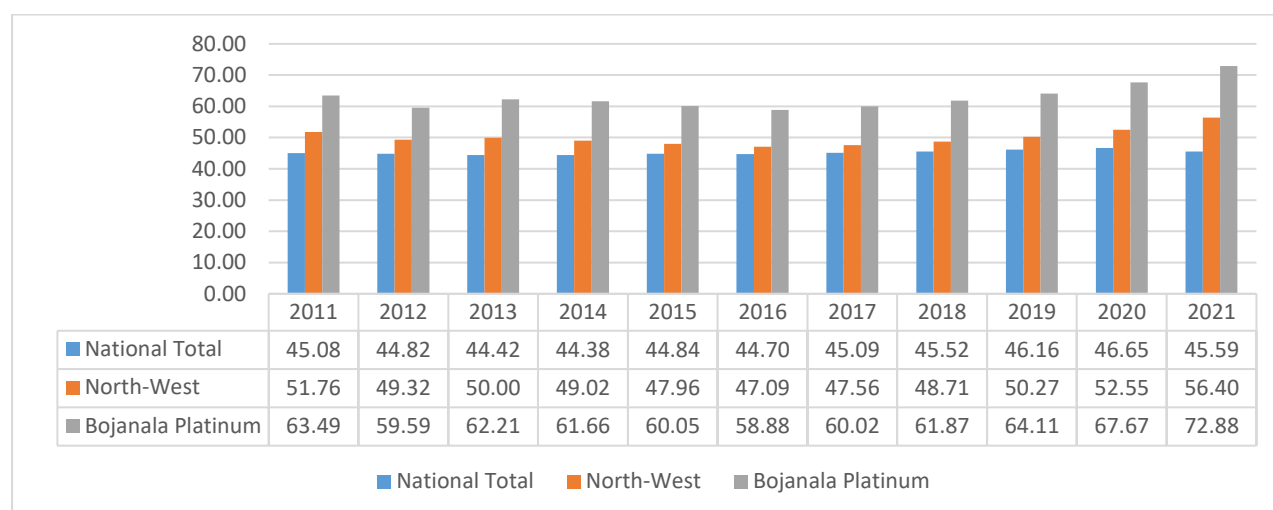
Source: IHS Markit – S&P Global, (2022)

The trade sector experienced the highest positive growth with a growth rate of 1.6 per cent in 2021. All other tertiary sectors had a decline in 2021. The transport sector had its highest point of growth at 7.9 per cent in 2012. The finance sector also experienced the highest growth rate in 2012 when it grew by 7.8 per cent and recorded the lowest growth rate at -5.0 per cent in 2020. The community services sector, which largely consists of government, experienced its highest positive growth in 2012 at 9.7 per cent and the lowest growth rate at -6.1 per cent in 2020. The Trade sector had the lowest growth rate at -17.6 per cent in 2020.

Tress index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a tress index of 100 means that only one economic sector makes up the whole GVA of the region. The graph below shows the tress index for Bojanala Platinum, North-West and national total from 2011 to 2021.

Tress index for Bojanala Platinum, North-West and National Total, 2011-2021



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

Bojanala Platinum's tress index in 2021 was estimated at 72.9 which is higher than the provincial estimate at 56.4 and higher than the national estimate at 45.5 for the period under review.

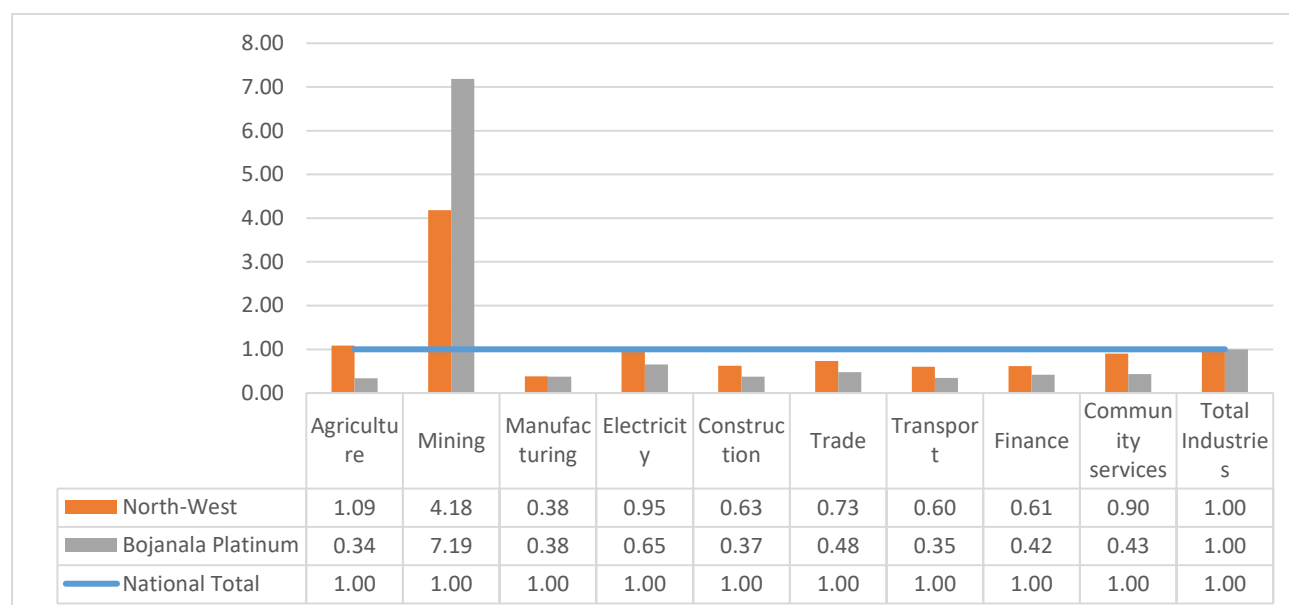
The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels and not only for employment opportunities that cater for highly skilled labourers and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers and decrease unemployment.

Location Quotient

Location quotient is when specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage. If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector

in the regional economy divided by the percentage share of that same sector in the national economy.

Location quotient by broad economic sectors for Bojanala Platinum District Municipality and South Africa, 2021



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

Bojanala Platinum District Municipality had a very large comparative advantage in the mining sector in 2021. The electricity sector also had a comparative advantage in the district. The trade was the third sector with comparative advantage when comparing it to the district economy as a whole. The Bojanala Platinum District Municipality had a comparative disadvantage when it comes to the manufacturing and agriculture sector in 2021.

The District needs to focus on mining development since the region is mostly known for mining. Location quotient indicate that the district enjoy the comparative advantage in the mining sector. That advantage place the Bojanala Platinum District Municipality in a better position to grow the economy and creating jobs using the sector that mainly focus on mining. It is worth noting that is important to exhaust all avenues that has the potential.

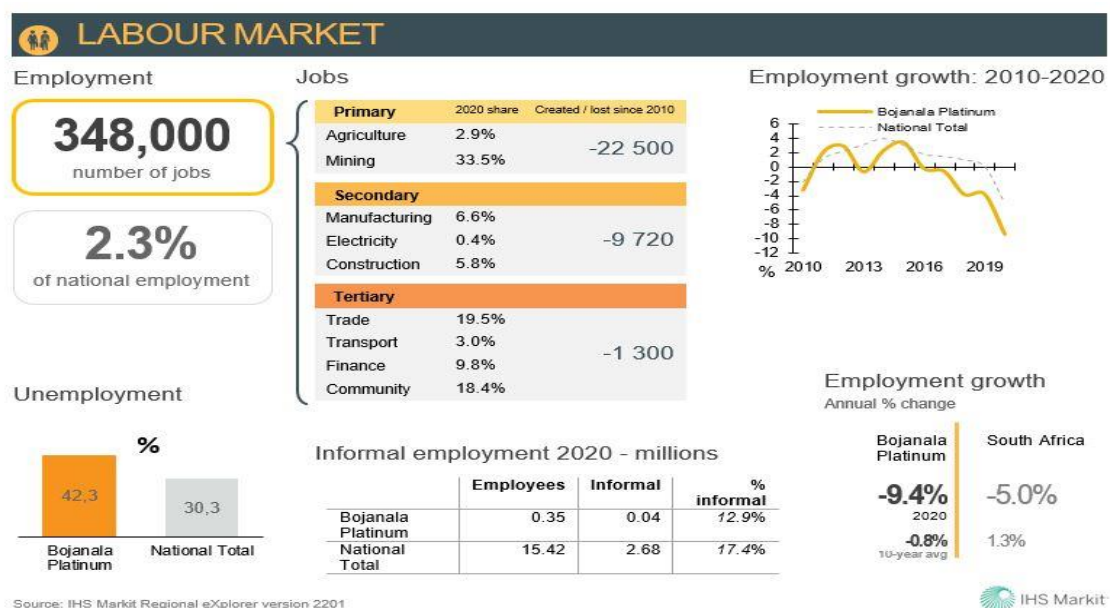
Labour Market

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are

actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

The labour market section focus will on assessing labour force characteristics; unemployment form part of labour force characteristics including employment, discouraged workers seekers working age population (15-64 years old), not economically active etc. Labour force is one of the significant aspects that influence movement in the economy of a particular region. Therefore, is important to measure labour force indicators for Bojanala Platinum District Municipality in order to monitor progress.

Labour Summary Statistics



The economically active population (EAP) is the number of people who are able, willing and who are actively looking for, work and who are between 15 and 65 years. It includes both employed and unemployed people. The implication is that people who have not lately taken active steps to seek for employment are not included in the measure. These people may (or may not) consider themselves unemployed. Nonetheless, they are counted as discouraged work seekers and therefore, form part of the non-economically active population. Work is any activity carried out by the

respondent during the reference week for pay, profit or for household gain (where household gain includes persons helping unpaid in a household business).

Working Age Population for Bojanala Platinum District Municipality, 2011 and 2021

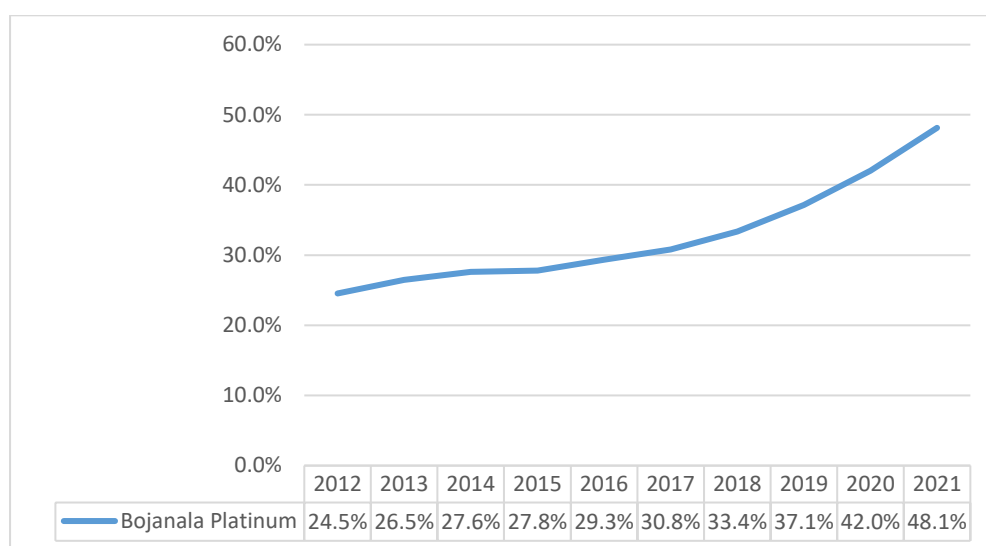
Age Group	2011	2021
15-24	294 014	278 676
25-34	300 893	375 438
35-44	196 509	292 698
45-54	150 693	181 306
55-64	95 931	133 704
Total	1 038 039	1 261 823

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

The working-age population comprises all persons aged 15–64 years. The Working age population cohort with the largest number was the 25-34 years at 300 893 in 2011 followed by the 15-24 years age cohort for the same period. In 2021, the largest number for working age population age group was the 25-34 years at 375 438 followed by the 35-44 years at 292 698. The working age population age groups that experienced a decrease was the 15-24 years by 15 338. It is worth noting that the 15-24 years age group is mostly at secondary school phase and furthering studies at higher learning institutions, working or seeking employment.

Working age population age cohort with the least number was the 55-64 years at 95 931 in 2011 and 133 704 in 2021. Movement of the number of the working age population is caused by migration and mortality. The working age population in Bojanala Platinum District Municipality in 2021 was 375 438. The graph below shows the unemployment rate for Bojanala Platinum District Municipality from 2012 until 2021.

Unemployment Rate for Bojanala Platinum District Municipality, 2012-2021



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

Unemployment rate in the district was low at 24.5 per cent in 2012 subsequent to that it increased to 48.1 per cent in 2021. It is worth noting that unemployment rate experienced a positive trend which is not a good sign.

According to Statistics South Africa, the labour force comprises all persons who are employed, plus all persons who are unemployed. Discouraged work-seeker is a person who was not employed during the reference period, wanted to work, was available to work/start a business but did not take active steps to find work during the last four weeks, provided that the main reason given for not seeking work was any of the following: no jobs available in the area; unable to find work requiring his/her skills; lost hope of finding any kind of work.

Unemployment Rate for Bojanala Platinum Local Municipalities, 2012, 2017, 2020 and 2021

Local Municipalities	2012	2017	2020	2021
Moretele	41.7%	41.7%	44.3%	47.7%
Madibeng	25.1%	27.1%	34.0%	38.5%
Rustenburg	19.6%	31.2%	48.6%	56.6%
Kgetleng Rivier	15.1%	21.7%	34.5%	41.7%
Moses Kotane	31.9%	35.4%	42.6%	48.1%

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

All the local municipalities recorded an increase in unemployment between 2012 and 2021. Rustenburg Local municipality had the highest unemployment rate at 56.6 per cent in 2021. Moses Kotane had the second highest unemployment rate at 48.1 per cent for the period under review. The local municipality with the lowest unemployment rate was Madibeng at 38.5 per cent in 2021. All the local municipality had the highest unemployment in 2021 compared to other years shown on the table above.

Labour Force Characteristics for Bojanala Platinum, 2012, 2017, 2020 & 2021

	2012	2017	2020	2021
Labour Force	570 380	651 511	645 534	650 131
Employment (at place of residence)	430 437	450 674	374 196	337 163
Discouraged work seekers	98 899	114 127	121 767	138 869
Labour absorption rate	40.4%	38.3%	30.1%	26.7%
Labour force participation rate	53.5%	55.3%	52.0%	51.5%

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

Labour force characteristics from the table above experienced an increase between 2012 and 2021 with exception of employment (at place of residence). Labour force increased by 79 751 between 2012 and 2021 while discouraged work seekers increased by 39 970 for the same period. Employment (at place of residence) decreased by 93 274 between 2012 and 2021 for the same period under review. Labour absorption rate was at 26.7 per cent in 2021 while labour force participation rate was at 51.6 per cent for the period under study.

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Total Formal Employment per Broad Economic Sector for Bojanala Platinum and North West, 2021

	Bojanala Platinum	Total North-West
Agriculture	7 963	52 857
Mining	106 319	122 940
Manufacturing	14 385	36 466
Electricity	1 302	3 573
Construction	10 592	30 169
Trade	35 262	109 540
Transport	3 172	10 389
Finance	25 086	80 273
Community services	43 499	182 252
Households	24 915	60 127
Total	272 495	688 584

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

Bojanala Platinum District Municipality employs a total number of 272 495 people within its district municipality. In Bojanala Platinum District Municipality the economic sectors that recorded the largest number of employment in 2021 were mining sector with a total of 106 319 employed people in the district municipality. The community services sector with a total of 43 499 employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 302 is the sector that employs the least number of people in Bojanala Platinum District Municipality, followed by transport sector with 3 172 people employed.

Total number of Informal Employment for Bojanala Platinum and its Local Municipality, 2021

	Bojanala Platinum	Moretele	Madibeng	Rustenburg	Kgetlengrivier	Moses Kotane
Manufacturing	3 005	239	881	1 216	289	381
Construction	6 437	476	2 124	2 728	330	779
Trade	18 805	1 430	6 492	7 412	1 189	2 282
Transport	4 115	274	1 409	1 678	218	535
Finance	2 190	115	737	1 027	107	204
Community services	8 071	602	3 604	2 709	280	876
Total Informal Sector	42 623	3 137	15 246	16 771	2 412	5 057

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

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

Tourism

According to IHS Markit (2022), tourism is the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

According to United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

Number of Trips by Purpose of Trips for Bojanala Platinum District Municipality, 2011-2021 (Number Percentage)

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2011	419 031	128 555	898 176	111 376	1 557 139
2012	393 793	133 669	885 013	109 969	1 522 444
2013	356 149	128 904	891 754	102 078	1 478 885
2014	321 967	114 274	921 037	93 081	1 450 359
2015	298 455	102 518	896 721	81 720	1 379 415
2016	309 251	101 616	909 960	79 659	1 400 486
2017	359 616	90 366	899 443	74 785	1 424 210
2018	421 159	83 230	875 042	64 596	1 444 028
2019	510 435	86 095	806 233	59 471	1 462 235
2020	365 287	46 687	329 904	23 566	765 444
2021	405 104	69 437	317 807	30 645	822 993
Average Annual growth					
2011-2021	-2.80%	-11.25%	-5.51%	-11.60%	-5.96%

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

Total number of trips by origin tourists – Bojanala Platinum District Municipality, 2011-2021 [Number]

	Domestic tourists	International tourists	Total tourists
2011	1 250 436	306 703	1 557 139
2012	1 184 359	338 085	1 522 444
2013	1 120 536	358 348	1 478 885
2014	1 073 207	377 152	1 450 359
2015	1 022 173	357 242	1 379 415
2016	997 141	403 345	1 400 486
2017	1 017 857	406 353	1 424 210
2018	1 040 442	403 586	1 444 028
2019	1 084 892	377 343	1 462 235
2020	647 425	118 019	765 444
2021	738 401	84 591	822 993
Average Annual growth			
2011-2021	-5.61%	-11.61%	-5.96%

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

Total spending as % share of GDP – Bojanala Platinum, North-West and National Total, 2011-2021

	Bojanala Platinum	North-West	National Total
2011	6.2%	5.0%	5.2%
2012	6.4%	5.4%	5.8%
2013	6.5%	5.1%	5.4%
2014	6.7%	5.2%	5.6%
2015	5.7%	4.5%	5.0%
2016	5.8%	4.6%	5.2%
2017	5.2%	4.0%	4.5%
2018	5.4%	4.2%	4.6%
2019	7.2%	5.7%	6.2%
2020	2.4%	2.1%	2.7%
2021	4.8%	4.0%	4.7%

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

In Bojanala Platinum District Municipality the tourism spending as a percentage of GDP in 2021 was 4.8 per cent. In North-West Province tourism spending as a percentage of GDP for 2021 was 4.0 per cent and 4.7 per cent in South Africa for the same period. The highest tourism spending in Bojanala Platinum District Municipality was recorded in 2019 at 7.2 per cent, and it declined severely in 2020 at 2.4 per cent.

Reflections of the work stream (Recommendations)

Bojanala Platinum District Municipality is still faced by the high poverty level, income inequality reflected from the Gini Coefficient and an alarming unemployment rate and. Since the global financial meltdown in 2008/2009 the economy of the Bojanala District Municipality including that of the province and South Africa still grow below the rate that was recorded before recession. The spread of COVID-19 led to the country to be set under national state of disaster that began towards end of 2020 and later was lifted in April 2022. That impacted growth in the economy since productivity was halted in most industries especially when the country was set on alert level 1 of the national lockdown. During that period some businesses had a challenge to be self-sustainable and that led to other companies being permanently closed. That resulted to jobs loss and unemployment increasing.

Since 2022 to date, the country has been hit hard by the electricity cut offs that is an impediment to productivity of most economic industry. Private and public institutions use alternative sources of electricity as backup during load-shedding and that increase production cost in their operation. Fast growing economy is required in the district in order to enable the labour market to create more employment Bojanala Platinum District Municipality. Creating more sustainable jobs that has the potential to significantly decrease unemployment will subsequently reduce the number indigents in the jurisdiction. Bojanala Platinum District Municipality's community will be capable to pay services rendered by their local municipalities and that will result to revenue enhancement.

Location quotient indicates that the district has comparative advantage in the mining industry. Therefore the municipality need to explore strategies that will make mining activities to generate more production output can go through processing and leave the either the district, province if not country at final consumable state.

Focus on rural development in the region will afford people in the villages to find jobs in the area including developing entrepreneur. That will reduce the high migration to cities since jobs opportunities will be available in their area. The location quotient result place the district in a better position to grow the economy and creating jobs using the sector that mainly focus on mining beneficiation and food security. It is that

is essential to exhaust all opportunities that has the ability to gain from mining beneficiation and agro-processing. More work need to be done in grafting and implementing rural development strategy. The strategy will play a key role in improving productivity, income inequality and stability in social and economic development.

Working on improving rural development will assist in reducing high unemployment; enhance the living conditions of the population in the district; provide quality education, healthcare, clean water and improve rural roads.

The district also need to explore the energy sector which is known to be a critical production inputs in most of the economic sectors. Focus is on renewable energy with respect to the energy sector. Renewable energies are sources of clean, unlimited and increasingly competitive energy. They differ from fossil fuels mainly in their diversity, abundance and they produce neither greenhouse gases which cause climate change nor polluting emissions.

Inequality amongst youth, women and people with disability remains a challenge and the Bill of Rights guarantees full and equal enjoyment of all rights by all genders and the protection of people against any form of discrimination. South Africa is a signatory to numerous international and regional commitments to gender equality and women empowerment, together with the Convention on the Elimination of all Forms of Discrimination Against Women (1995) and the Southern African Development Community Protocol on Gender and Development (2012), among others. The South African Parliament has passed legislations that further the goals of gender equality, including the Employment Equity Act, 1998, and the Promotion of Equality and Prevention of Unfair Discrimination Act, 2000.

A gender responsive budget is an important mechanism for ensuring greater consistency between economic goals and social commitments. The Commission for Gender Equality (CGE) developed a Government's Gender Responsive Budgeting Framework. The framework was adopted on the 27 March 2019 by the national cabinet. Bojanala District Municipality and its local municipalities need to continue and enhance promoting gender equality and transformation by prioritising gender responsive in budgeting process across their programmes and projects.

The district and local municipalities need to identify specific challenges faces by women and work towards ensuring that framework is incorporated and implemented in order for women to be fully empowered and have the capability to be competitive in the economy. Budgeting is one of the mechanism utilised to assist with the fighting gender inequality. In order to assess that, it is important for the municipalities to establish if whether there are specific resources earmarked for women programmes within the budget of a particular financial year. As a result gender responsive budgeting has the potential to prevent unfair discrimination on the grounds of gender.

DEVELOPMENT OPPORTUNITIES TO ADVANCE ECONOMY:

- Validation of sector strategy, relevance for Bojanala, Investment readiness
- Investment strategy, SMME development, marketing & branding strategy and skills development
- Package the application for SEZ license
- Agri-Parks (farmer Production Support units)
- Tourism and Marketing Support
- Enterprise Development
- Beneficiation
- Manufacturing

STRATEGIES FOR AGREED DEVELOPMENTAL OUTCOMES

- Improved macroeconomic conditions (create stable economic climate of low inflation and positive economic growth)
- Free market supply-side policies – privatisation, deregulation, lower taxes, less regulation to stimulate private sector investment.
- Government interventionist supply-side policies – increased spending on ‘public goods’ such as education, public transport, road infrastructure, reliable energy supply and healthcare
- Development of manufacturing hubs
- Development of unemployed data-base per wards to enable clear skills programmes for economic emancipation
- Linkages to strengthen capacity of SMME’s and informal sector in order to retain and create jobs

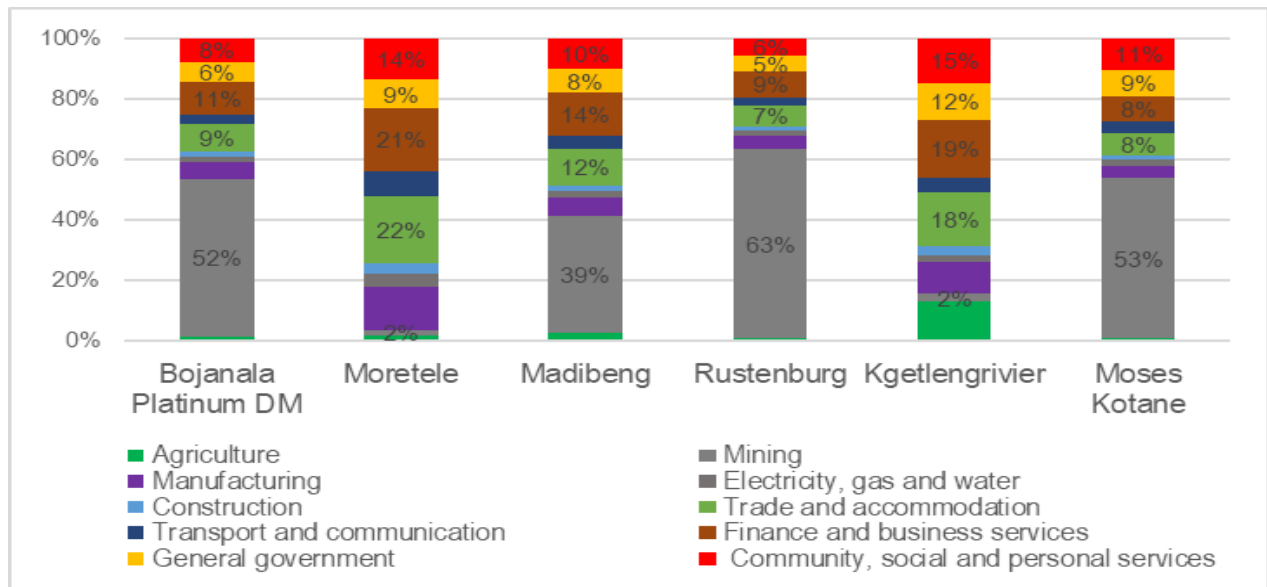
MEASURABLE OUTCOMES AND IMPACT OF ECONOMIC POSITIONING:

MEASURABLE OUTCOMES	IMPACT
Job creation	Number of job opportunities created
Investment attraction	Economic growth and employment opportunities
Empower and ensure local participation in the economy	People driven economy and poverty reduction
Focus on local comparative advantage	Improvement social, economic and cultural conditions of the nation in order to sustainably enhance citizens’ quality of life.
Skills development programmes	Ability to access job opportunities and creation of new entrepreneurship pool for development

COMPETITIVE ECONOMIC ADVANTAGE

OUTCOMES	INDICATORS
Job opportunities	Reduction of poverty levels and crime
Investment attraction	More factories and enterprises build within the district
Skilled labour force	Reduce reliance on government grants because more people participate in the mainstream economy

DEVELOPMENT OF KEY ECONOMIC SECTORS

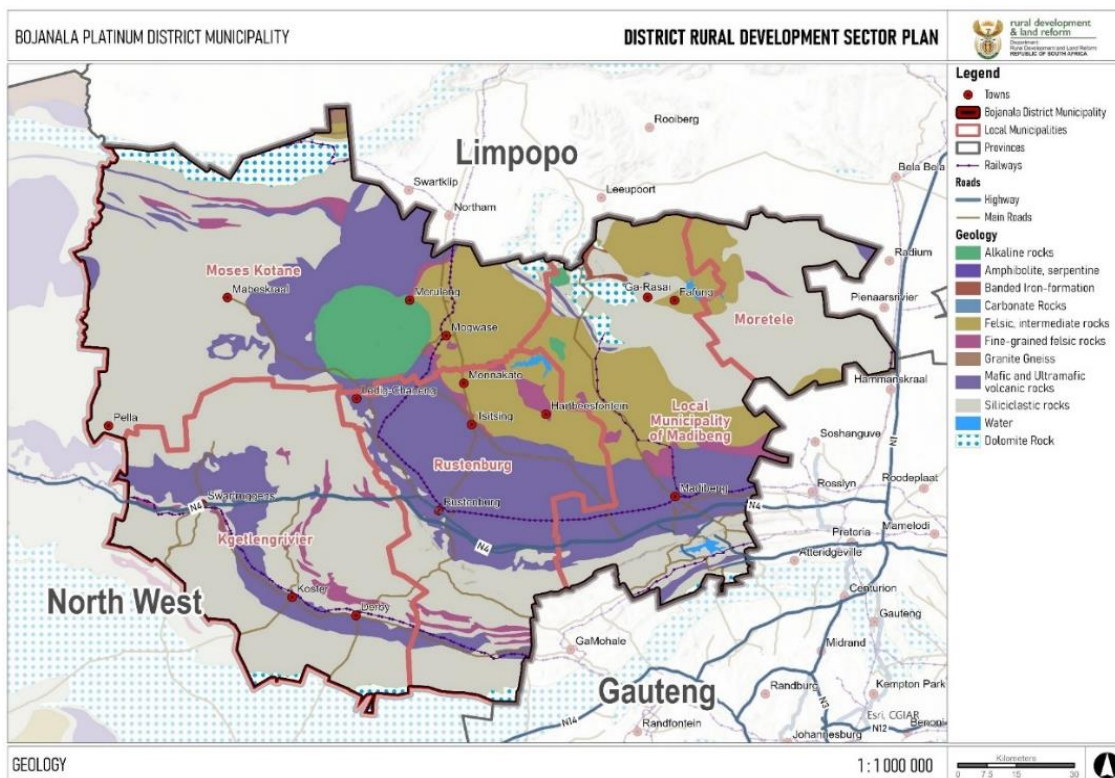


KEY ECONOMIC SECTORS	OUTCOMES	INDICATORS
MINING	Large number of job opportunities created	Contribute to infrastructure developments through their social labour plans
AGRICULTURE	Food security	Poverty levels reduction and promote healthy living
TOURISM	Promotion of leisure and entertainment	Contribution to the district economy

MINERAL DEPOSITS PER MUNICIPALITY

There are twelve mineral commodities that are found within the District which include:

- Chrome (Moses Kotane LM, Madibeng LM, Rustenburg LM),
- Gold (Moses Kotane LM),
- Granite (Moses Kotane LM, Madibeng LM, Moretele LM, Rustenburg LM),
- Fluorspar (Moses Kotane LM),
- Iron (Moses Kotane LM),
- Lead (Rustenburg LM)
- Limestone (Moses Kotane LM),
- Marble (Rustenburg LM),
- Platinum (Moses Kotane LM, Madibeng LM, Rustenburg LM),
- Sand (Madibeng LM),
- Slate (Rustenburg LM), and
- Tin (Rustenburg LM).



ESTABLISHMENT OF SELF-SUSTAINABLE COMMUNITIES

OUTCOMES	INDICATORS
Capacity building	Creation of sustainable entrepreneurs and will participate in the mainstream economy
Community projects (public bodies and private sector)	Improving livelihoods and contribute to the local economy
Revenue enhancement of municipalities	Improved, efficient and quality services

VIABILITY OF THE LOCAL ECONOMY AND ENHANCEMENT OF SUSTAINABLE DEVELOPMENT

OUTCOMES	INDICATORS
Feasibility studies of all the projects	Convincing business plans to be used to sources funding
Identification of dedicate community members who have the passion and drive	

DISTRICT ECONOMIC RECOVERY PLAN

COVID-19, which was declared a pandemic, had severely affected the economy where we witnessed business closures, job losses and negative economic impacts that have led to declining income revenues and budget cuts in municipalities. This put a strain in capability of municipalities to provide quality services to communities. It happened while the country had already been downgraded to junk status.

The pandemic has highlighted the critical role played by municipalities in delivery of services, economic development and infrastructure investments.

Some of the most salient and direct economic challenges that Covid -19 has created for municipalities are the following:

- Decline in inter-governmental fund transfers to municipalities: overall reduction in inter-governmental transfers as National Government Departments and Treasury saw their own budgets constrained by inability to collect taxes, tariffs and fees as businesses and households battle to pay taxes. Direct transfers declined significantly because of the contraction of the National fiscus. Equitable shares allocation and conditional grants were reduced and this negatively affected critical infrastructure development programmes of municipalities. Slowing down of infrastructure development impeded service delivery; reduced capital expenditure budget and reduced overall local economic spend.

District picture this must include sectoral impact of Covid-19

Bojanala Platinum District Municipality has been severely affected; we saw the closure of mining & tourism sectors, which are the main employers in the district. Unemployment levels increased as people were retrenched due to the pandemic. This led to revenue loss and potential jobs at risk due to instability

Other impacted sectors are retail, manufacturing and transport

Decline in government grants allocations for municipalities, which led to Councils being directed by National Treasury to adjust their budget; this negatively affected the quality of service provision, as most municipality are reliant on government grants

Having stated the above, the economy declined with high unemployment levels and poverty. Increased demand to access indigent programmes temporarily & COVID grants put a strain on the economy

Bojanala Platinum District Municipality remains the epicentre of the Province in terms of reported positive cases of COVID-19 infections with Rustenburg as the leading town. The gradual opening of economy, which started during lockdown, level 3 and proceeded to Level 1 and recently adjusted Level 3, there is some form of mobility with most the sectors opening. However, the resurgence of the third wave of COVID poses a further potential risk on the economy revival plans

The greatest opportunity to explore in our effort to revive the economic sector is through integration of the economic development plan into the district one plan to incorporate collaborations, relief measures for business by municipalities, business support services, amongst other key things. Therefore, the draft district economic recovery plan serves to outline measures, which will be utilized by the District and its Local Municipalities to support and to mitigate on local economy for the business to be revived and be able to provide employment and stimulate economic growth.

Current outlook:

- High unemployment levels, over reliance on grants
- Inconsistent service provision across the district
- Impact of poor quality of services on LED (potholes, load shedding, water shortages negatively affect business in tourism, retail and manufacturing)
- The Municipality is largely rural and the majority of population stays in rural areas and townships.

District Economic Response Plan

- Development of a 12-month district economic recovery plan to give direction of how will the district approach economic stimulation and ensure financial sustainability while investing in the economic future through collaborations (District Development Model
- The District is planning to explore developing a 5 Year Strategy to respond to the COVID-19 shock and mitigate against future shocks (Economic and Disaster)

Below are opportunities identified by the economic positioning work stream to be explored:

- Alternative energy

- Regional collaborations (main sectors in the economy)
- establishment of innovation hubs
- Tap into agriculture as a potential key economic sector
- Investment attraction efforts
- Creative and innovative solutions
- collaborative and networked leadership

Enablers for district economic recovery

- Resource mobilization
- Regulatory reforms
- strengthening institutional capacity in the district
- Skills development
- Support for SMMEs, cooperatives and start-ups

Pillars of the district economic recovery plan:

Pillar	Intentions
Facilitate access to government support and existing COVID-19 support (Business Advisory Partnerships)	facilitate access for qualifying small businesses - Informal business, cooperatives, SMMEs, Tourism, Farmers, etc. to the National COVID Relief Funding Programme
Enterprise development and Support for Small Business	Procurement opportunities to SMMEs, Cooperatives, Township & Rural businesses & be biased towards procuring locally made products and goods. This would be an effort geared towards creating competitive economies that benefit local economies, SMME and cooperatives;
Job creation	facilitate job creation through implementation of infrastructure projects and strengthen EPWP gains
Building cohesive community through mining	engagement with mining companies in the district to ensure proper coordination of employment opportunities
Investment Facilitation & Aftercare	To mobilise resources through collaborative effort
Accelerate infrastructure support	To ensure quality service provision

Below are specific economic relief measures implemented in the district guided by Local Municipalities:

- Formalisation of informal traders

- SMME and Cooperative support

Strategies of the Economic recovery Plan are incorporated into the overall strategies of the district one plan as our DDM focus areas are centred around economic positioning through catalytic and infrastructure projects that are aimed at unblocking and stimulating and diversifying the economy. The plan is geared towards attainment of the following deliverables:

- To build a diversified and innovation driven economy
- To promote tourism and hospitality
- To promote the services, retail and light manufacturing sector
- Business retention, attraction and expansion
- Institutionalisation of the LED function

The District has committed to have working session for finalisation of the district economic recovery plan before submission to COGTA

Water Provision

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 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.

Bulk Water Supply

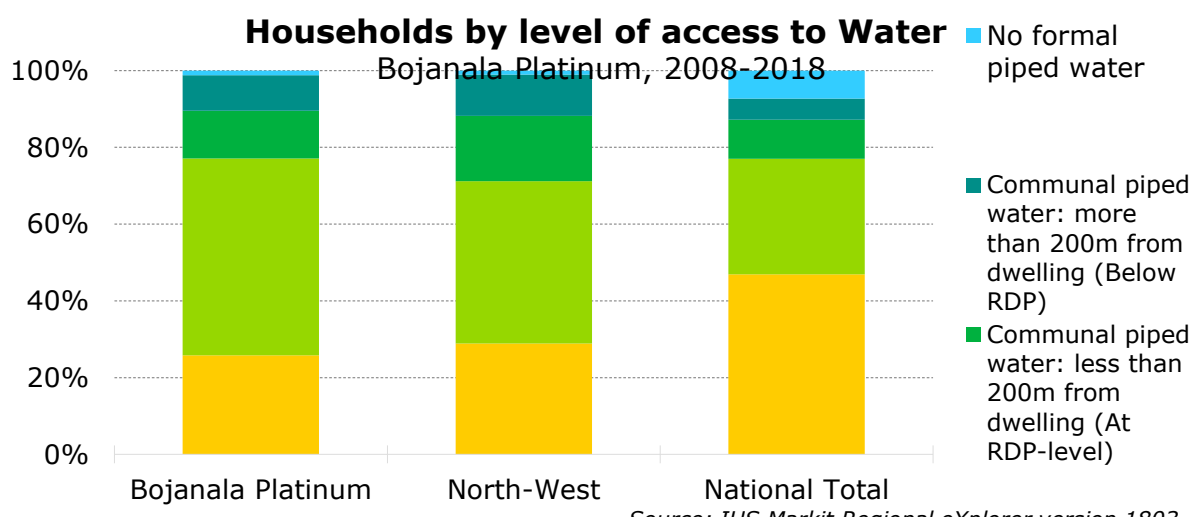
The regional bulk water schemes are managed and operated by Water Boards (Such as Magalies Water) established in terms of the Water Act. In addition, Magalies Water also assists and operates certain smaller bulk water supplies and rudimentary groundwater schemes within the District

- **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.

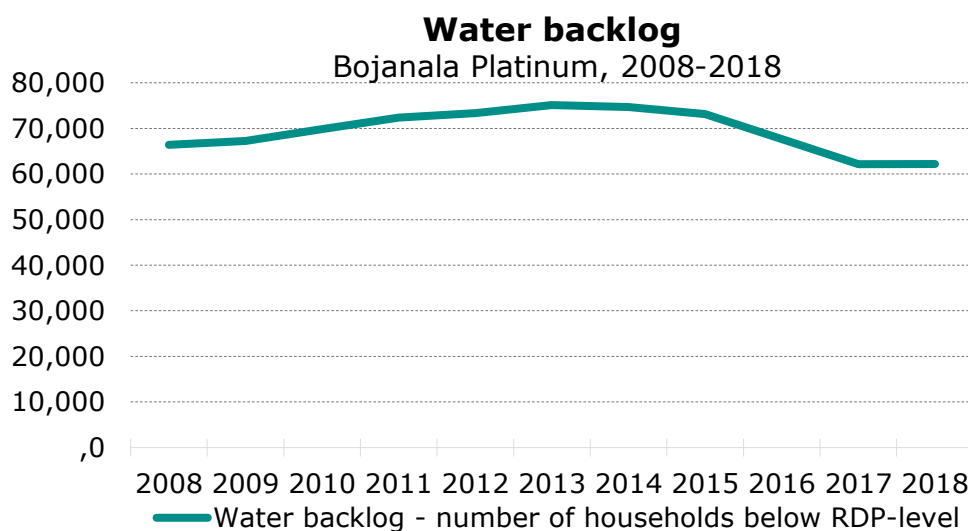
Access to water

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



Electricity Provision

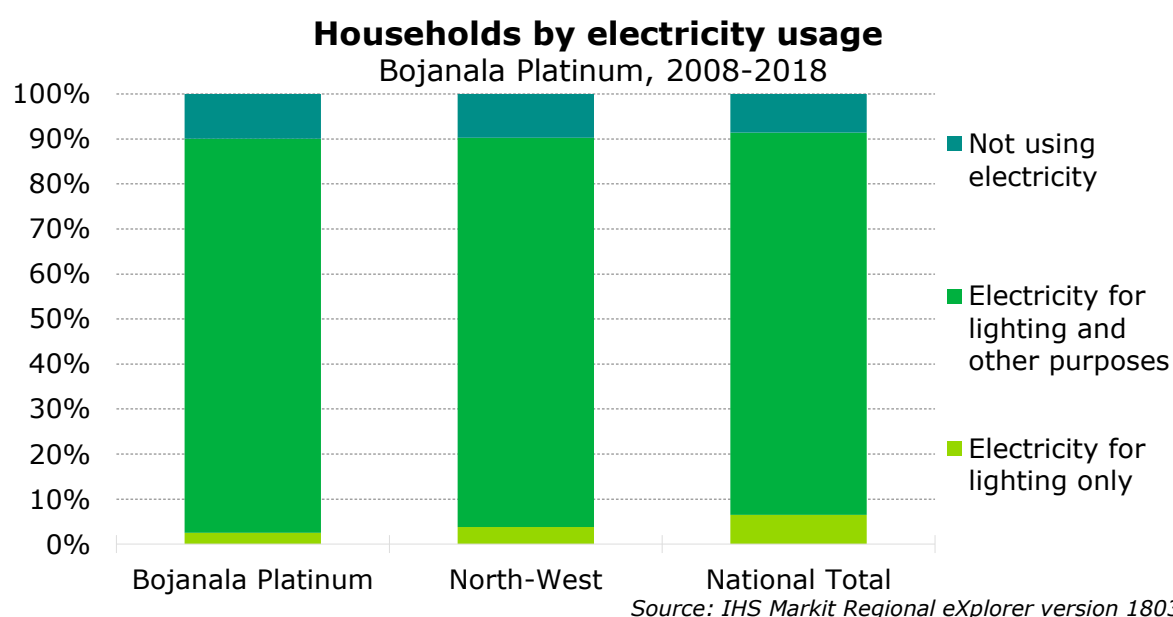
The Bojanala region is serviced by three Eskom delivery areas, namely Eskom, Bloemfontein (part of Moses Kotane and Kgetleng Rivier), Eskom North-East (in the eastern Madibeng and Moretele areas), and Eskom North (the rest of Bojanala).

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

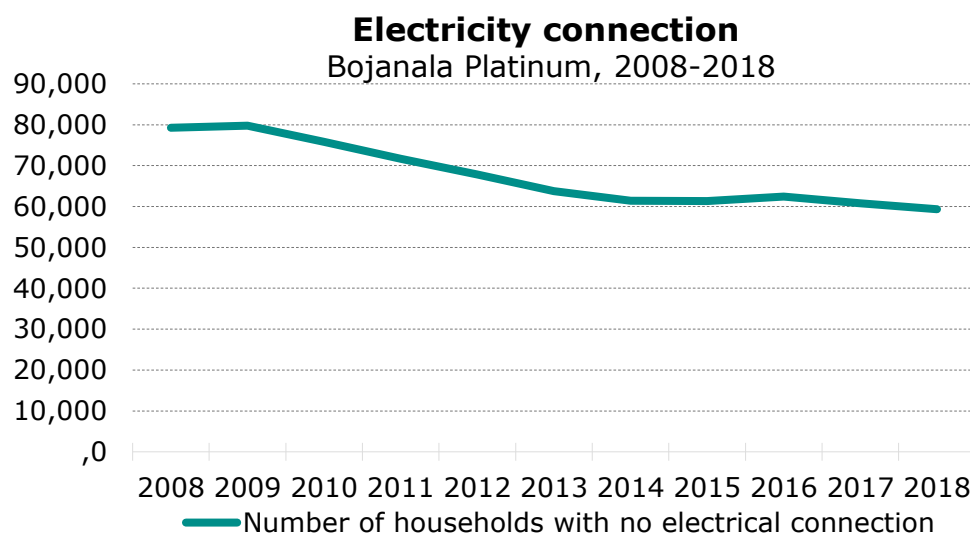
Bojanala Platinum District Municipality had a total number of 15 000 (2.51%) households with electricity for lighting only, a total of 522 000 (87.54%) households had electricity for lighting and other purposes, and a total number of 59 300 (9.95%) households did not use electricity.



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:

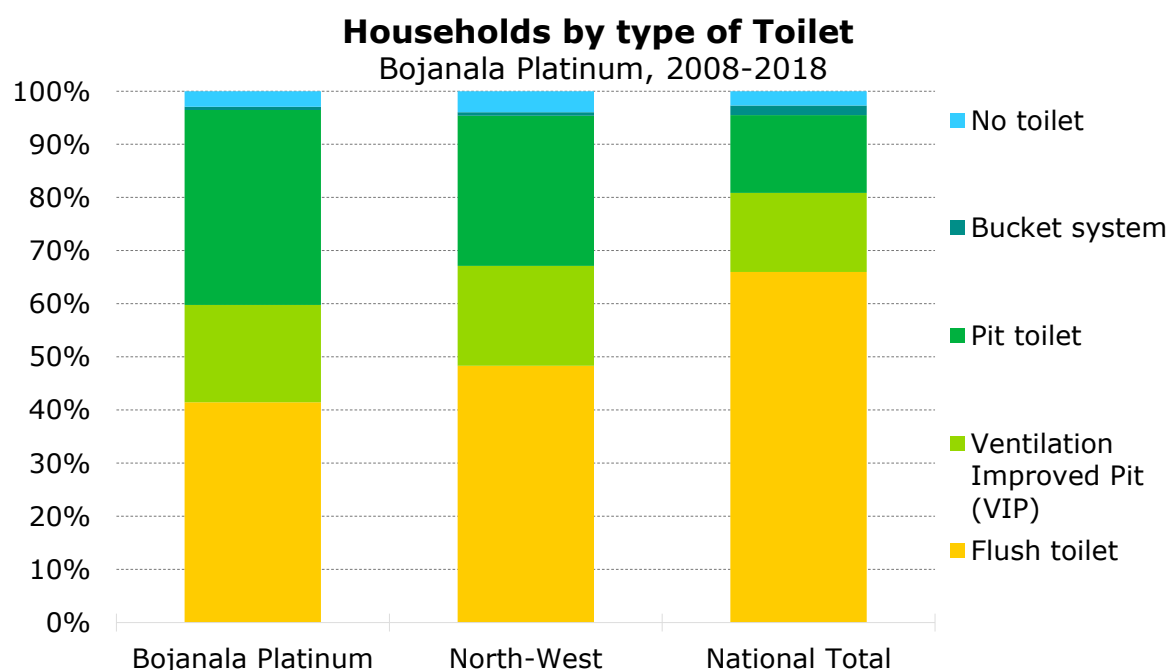
- Full Waterborne Sewer system
- Septic Tank/ French Drain
- Pit Latrines

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

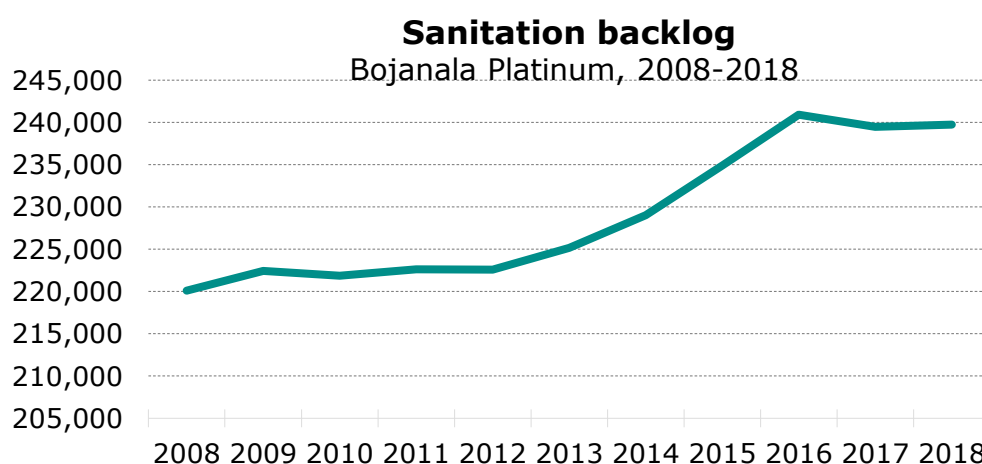
Bojanala Platinum District Municipality had a total number of 247 000 flush toilets (41.47% of total households), 109 000 Ventilation Improved Pit (VIP) (18.33% of total households), and 219 000 (36.67%) of total households pit toilets.



Source: IHS Markit Regional eXplorer version 1803

Sanitation Backlog

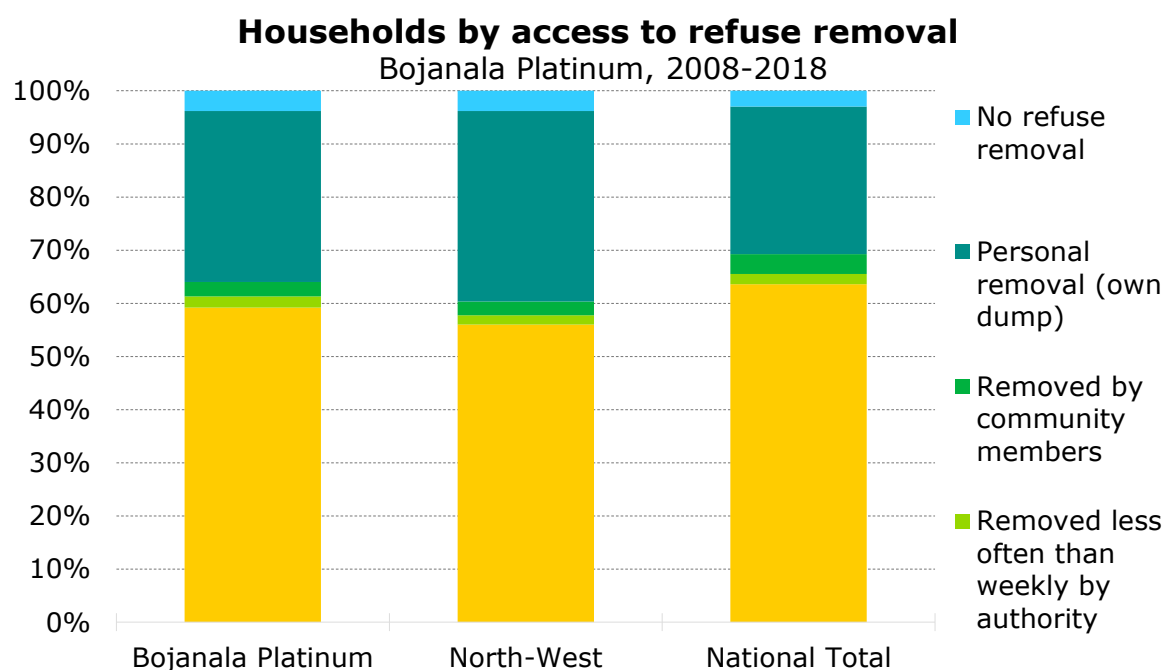
When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Bojanala Platinum District Municipality was 220 000, this increased annually at a rate of 0.86% to 240 000 in 2018



Source: IHS Markit Regional eXplorer version 1803

Refuse Disposal

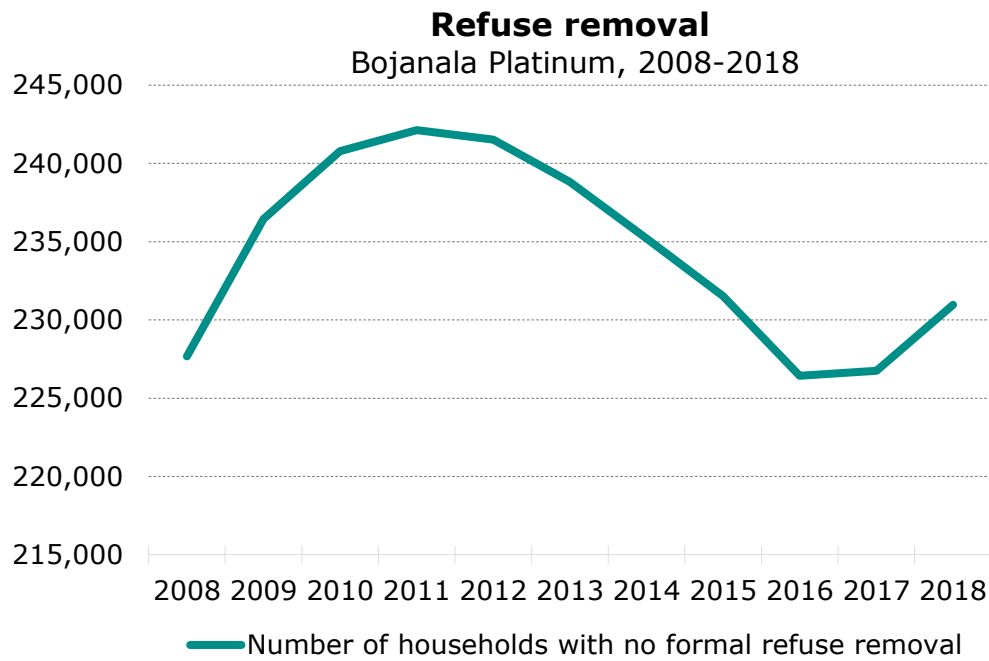
Bojanala Platinum District Municipality had a total number of 353 000 (59.17%) households that had their refuse removed weekly by the authority, a total of 12 600 (2.11%) households had their refuse removed less often than weekly by the authority, and a total number of 192 000 (32.17%) households which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



Source: IHS Markit Regional eXplorer version 1803

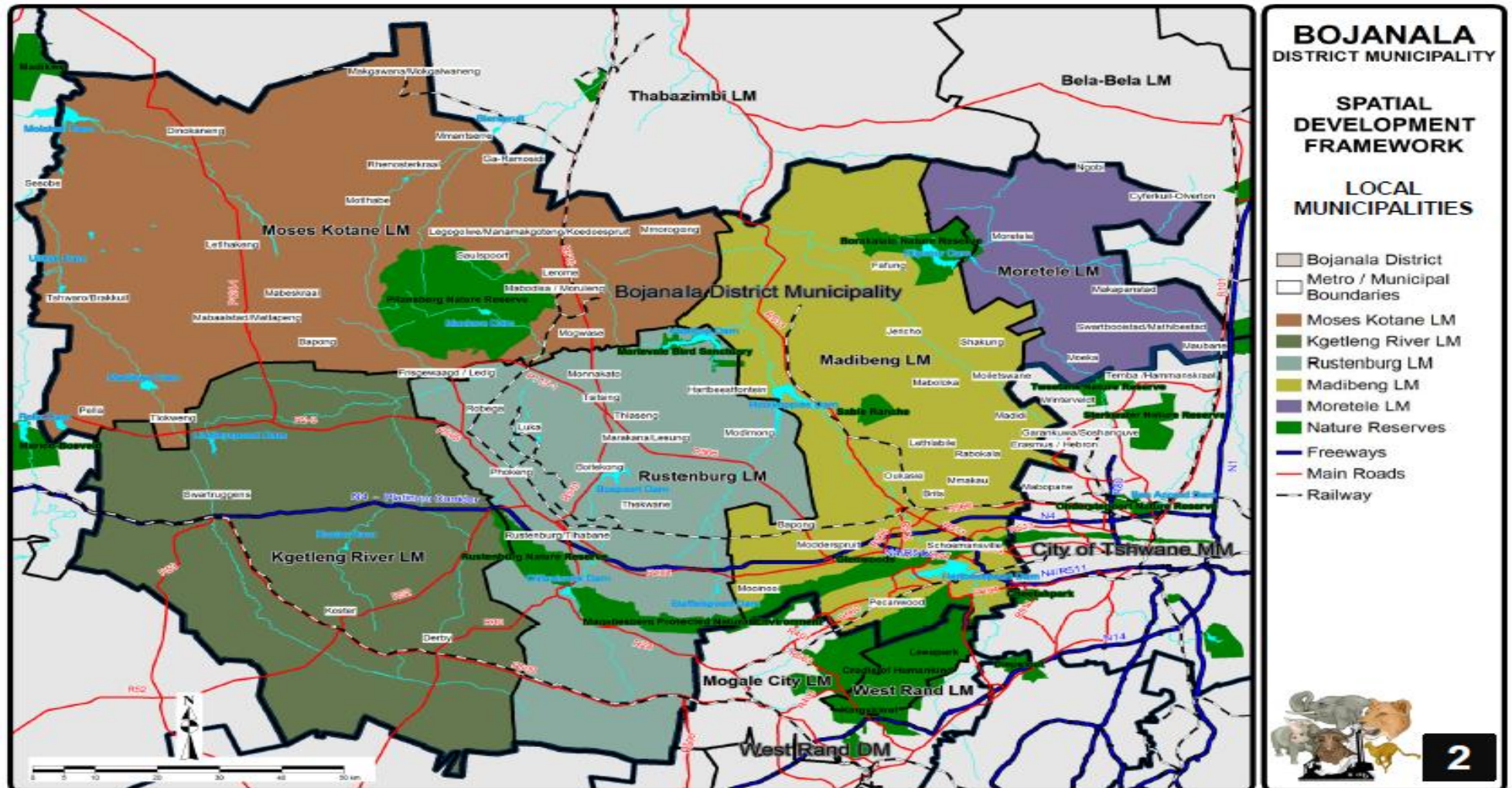
Refuse Removal Backlog

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 km².

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:

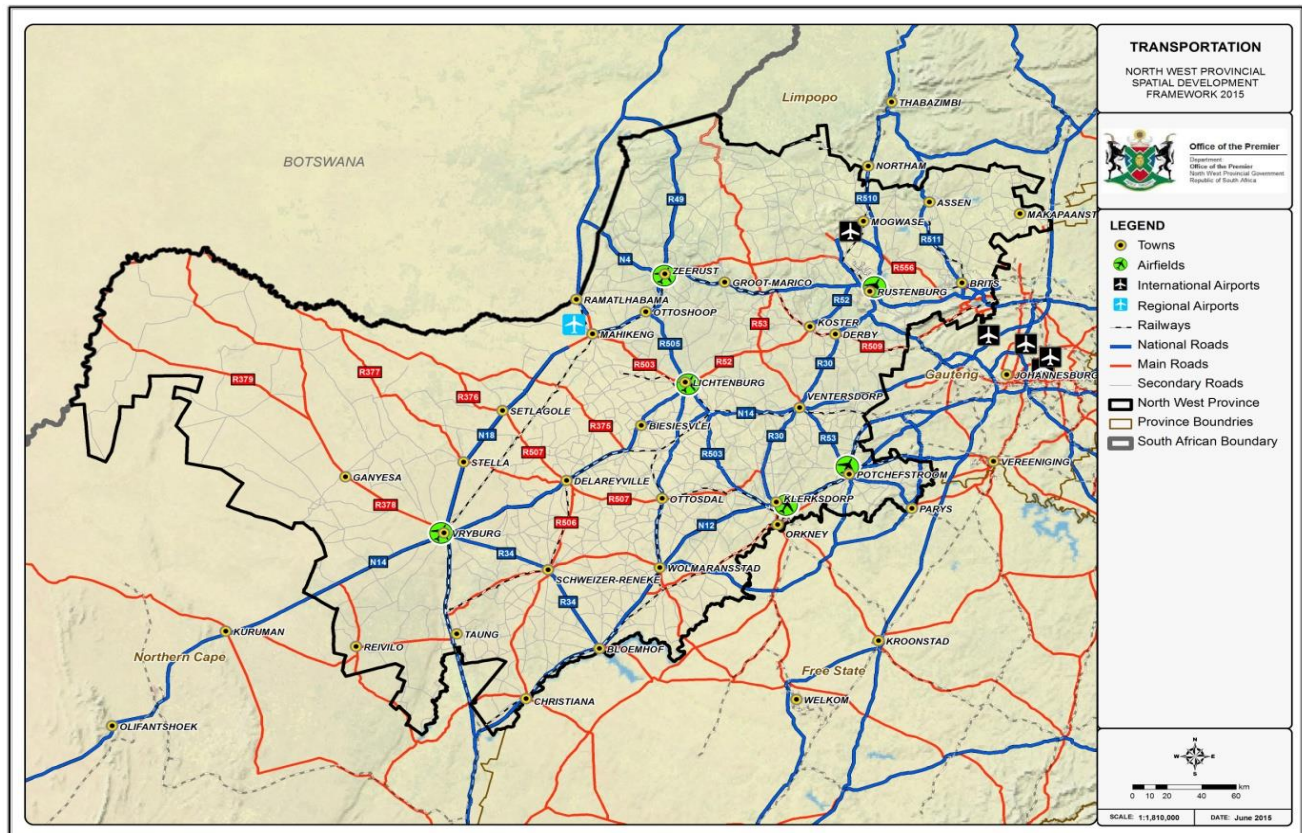
- Pilanesberg International Airport (ACSA)
- The Kgosi Montshioa Airport (Mahikeng Airport - North West Province Department of Transport and Roads)

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 Municipality	Local	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 Municipality	Local	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 Municipality	Local	MLM SDF currently under review LUMS is also under review	MLM SDF 2012
Moses Kotane Municipality	Local	Predates the SPLUMA was reviewed in 2018 LUMS is presently being developed	MKLM SDF 2012
Rustenburg Municipality	Local	Rustenburg SDF 2010 LUMS requires alignment to the SPLUMA regulations	Rustenburg SDF 2010 LUMS in place, albeit predating the SPLUMA Regulations
Bojanala District	Platinum	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 refuse 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

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)orps (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.

NO	LEGISLATION	OBJECTS OF LEGISLATION	APPROPRIATE MUNICIPAL RESPONSES
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.

NO	LEGISLATION	OBJECTS OF LEGISLATION	APPROPRIATE MUNICIPAL RESPONSES
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.

NO	LEGISLATION	OBJECTS OF LEGISLATION	APPROPRIATE MUNICIPAL RESPONSES
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 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.	Take into account this Act as well as have their public participation and dispute mediation processes as 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	Ensure to the extent possible that they have policies that are in alignment with the objects of this Act.

NO	LEGISLATION	OBJECTS OF LEGISLATION	APPROPRIATE MUNICIPAL RESPONSES
		of both tenants and those of landlords.	
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 supply of commodities & services to the state.	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.
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.

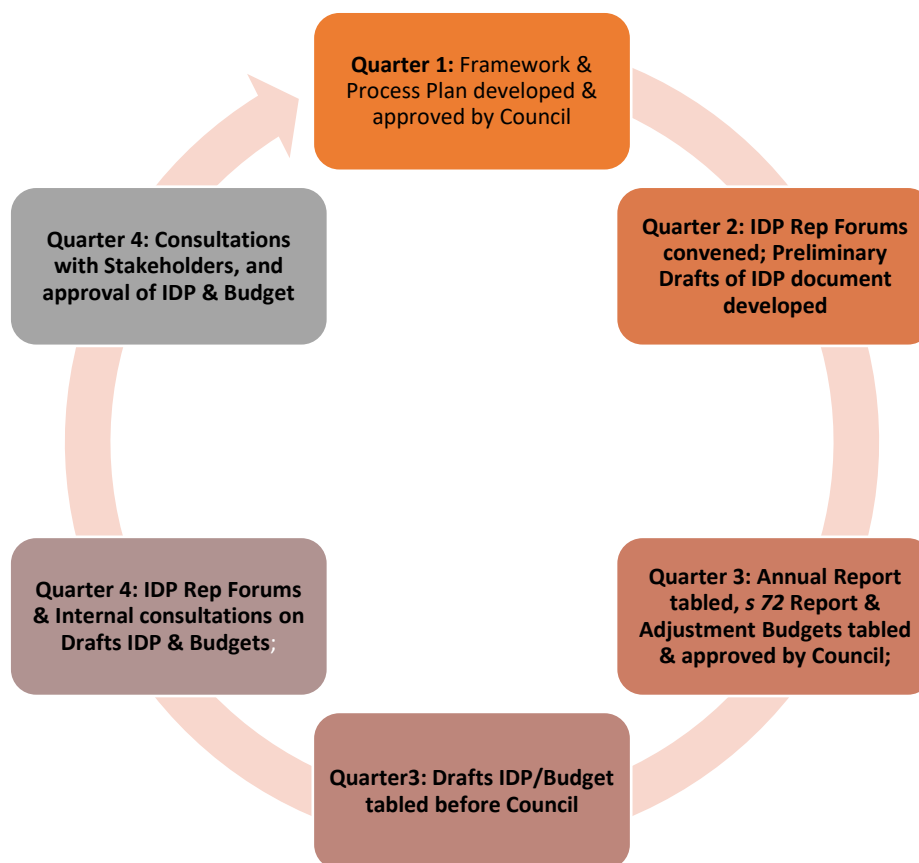


Figure 1: Abridged IDP Process

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.

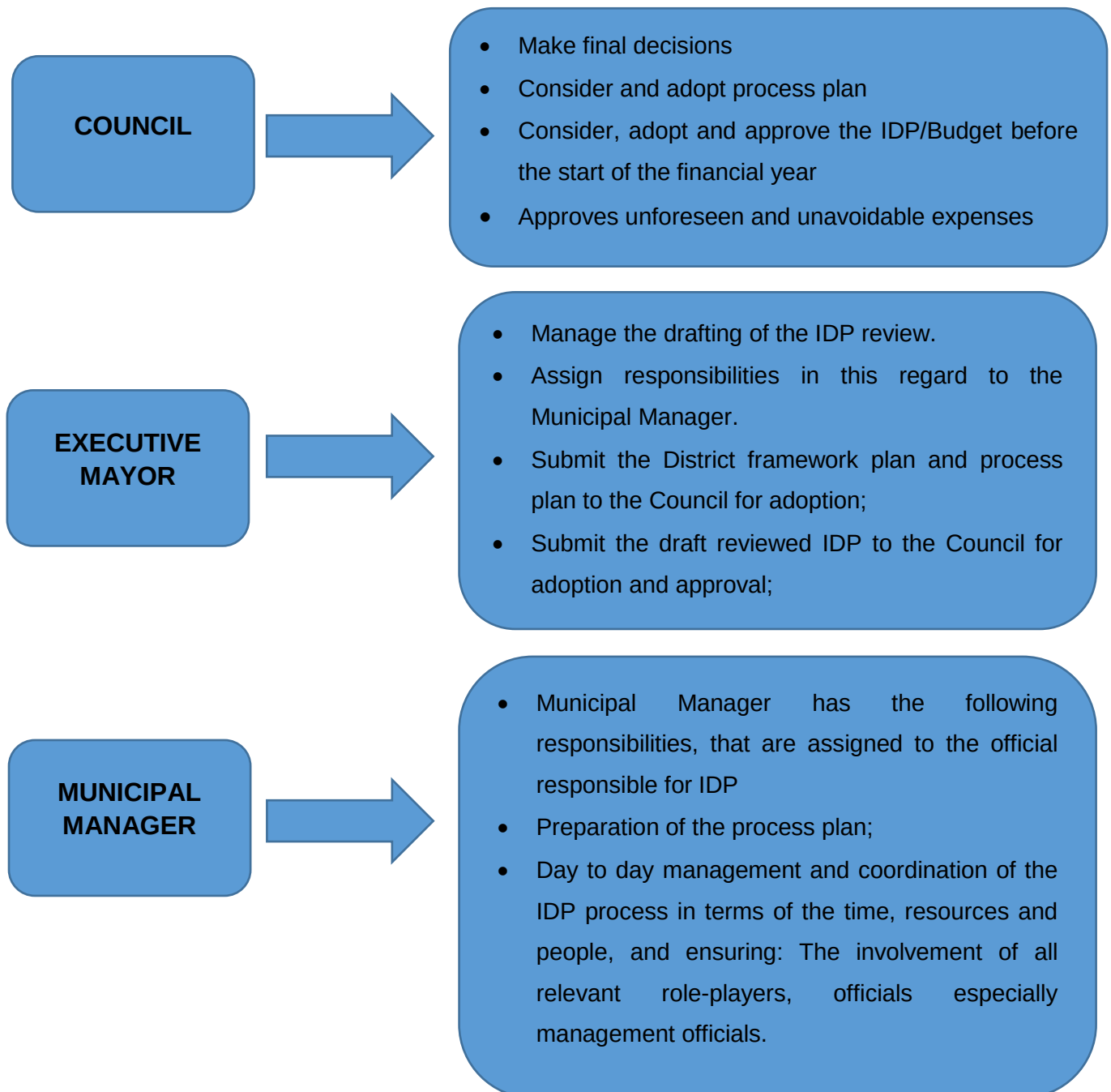
The District IDP Framework is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

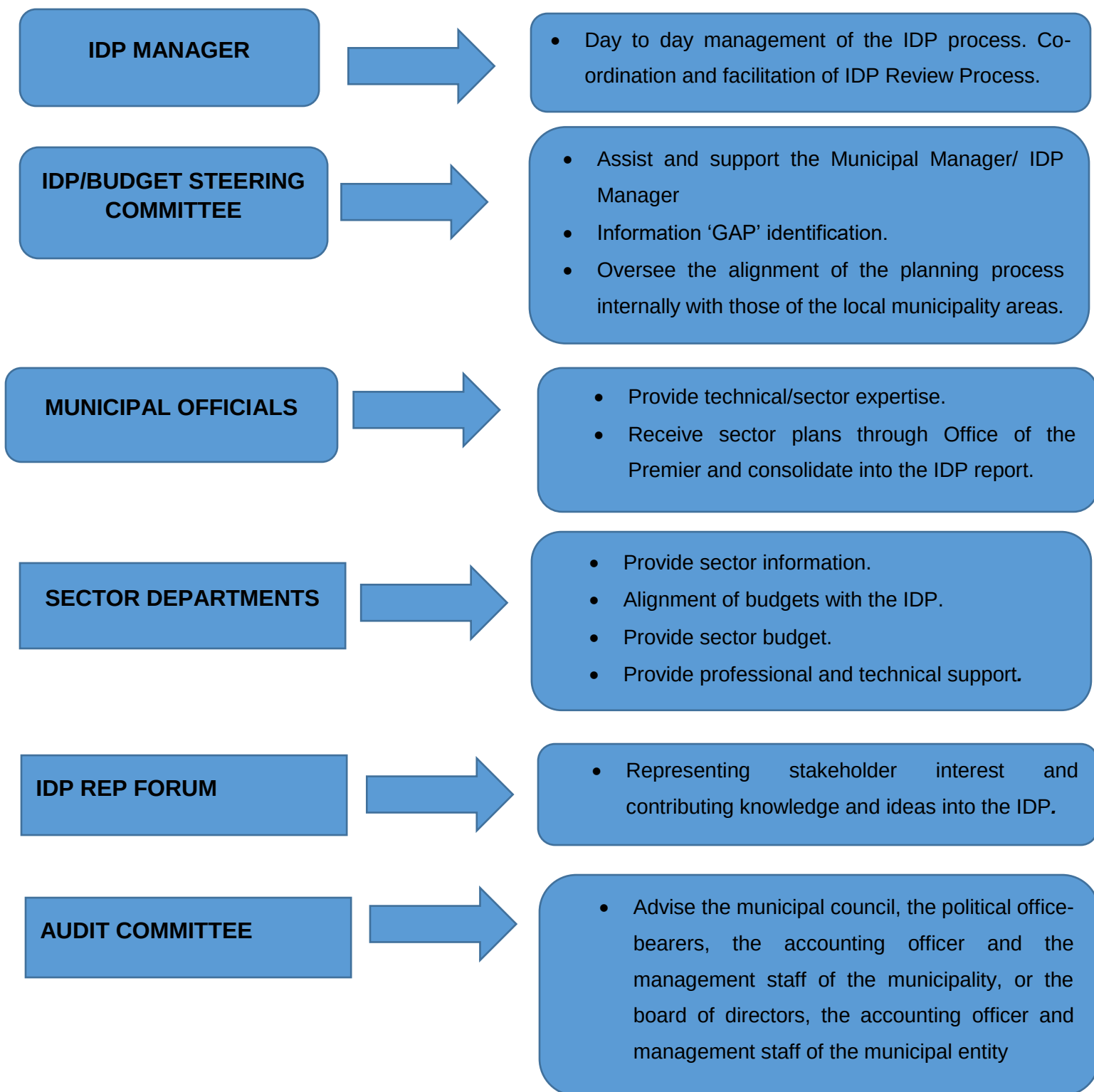
- Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness as well as ensure this agreement on joint time frameworks that need to be reached between the various local municipalities and the district municipality.
- The District Municipality is in charge of the District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





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 world
12. An efficient, effective and development oriented public 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 identified 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.

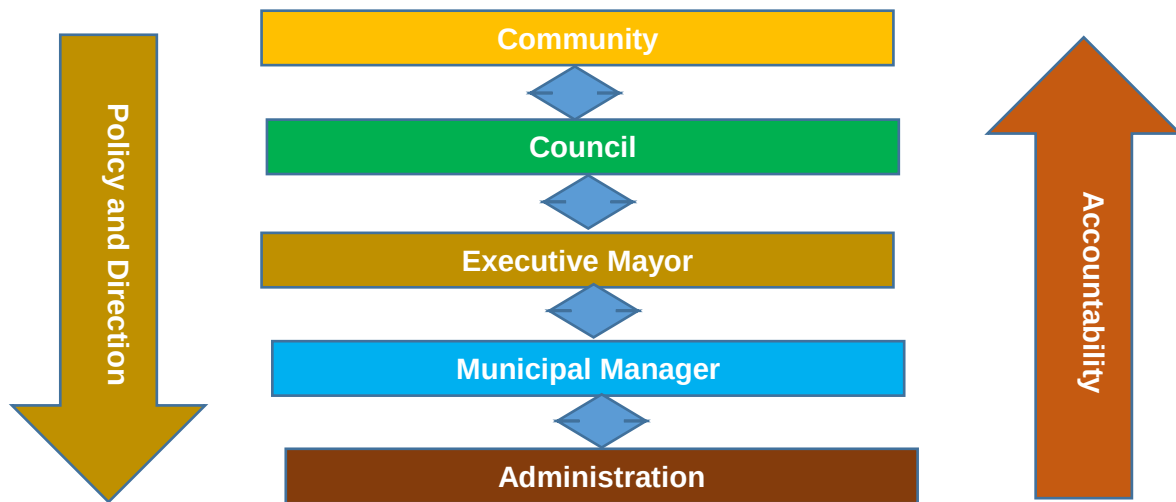


Figure 23: Political and Administrative Arrangement

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	Clr Rabatswadi Ignatius Msoki
Sports, Arts and Culture	Cllr Lucky Malope
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 Thapelo Thoboke

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
Dr. Auchalie Mothupi	Acting Municipal Manager	Office of the Municipal Manager
Ms. Mpho Raditladi	Acting Director	Community Development Services
Ms. Kgomotso Monamodi	Acting Director	Technical Services
Mr. Attie Jansen	Acting Chief Financial Officer	Budget & Treasury Office
Ms. Mpolai Maape	Acting Director	Corporate Support Services
Ms. Beauty Makganye	Director	Economic Development, Tourism, Agriculture & Rural Development
Mr. James Masebe	Acting Director	Health & Environmental Services

Table 8: Location of Municipal Offices

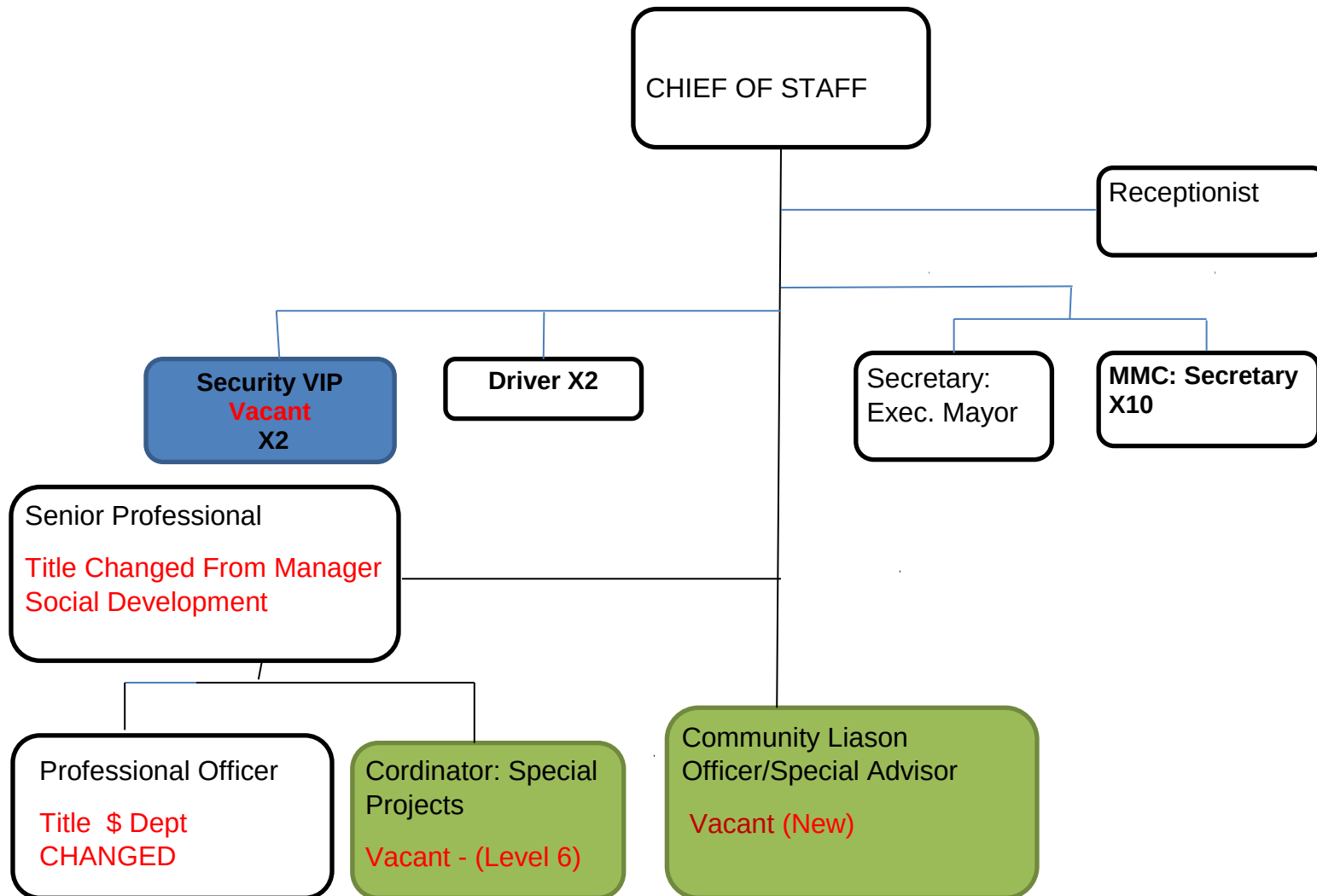
Name of Offices	Location	Department
Main building	Rustenburg CBD	• Office of the Executive Mayor • Office of the Speaker • Office of the Single Whip • Budget and Treasury Office • Office of the Municipal Manager
White Building	Rustenburg CBD	• Communications Unit • IDP Unit
Steen Street	Rustenburg CBD	• 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.

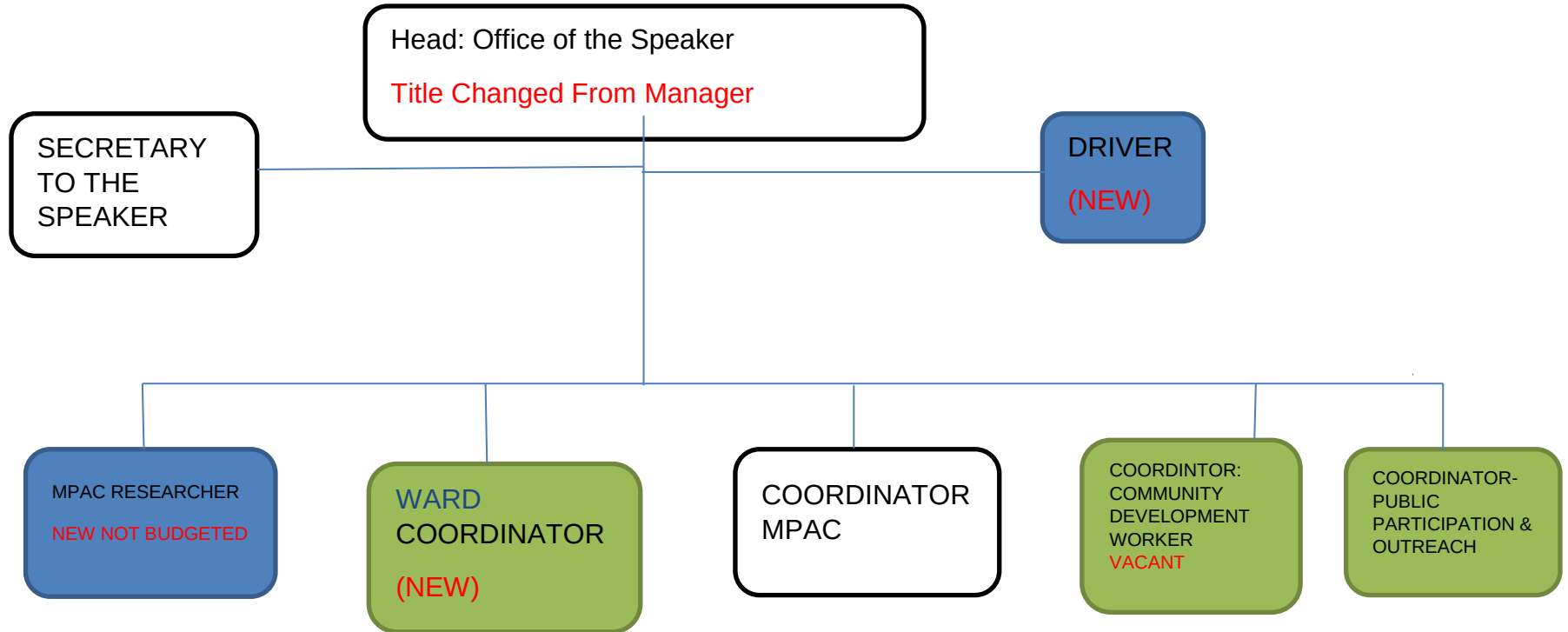
LEGENDS – Green = New Proposed Vacant.

Blue = Vacant and Funded

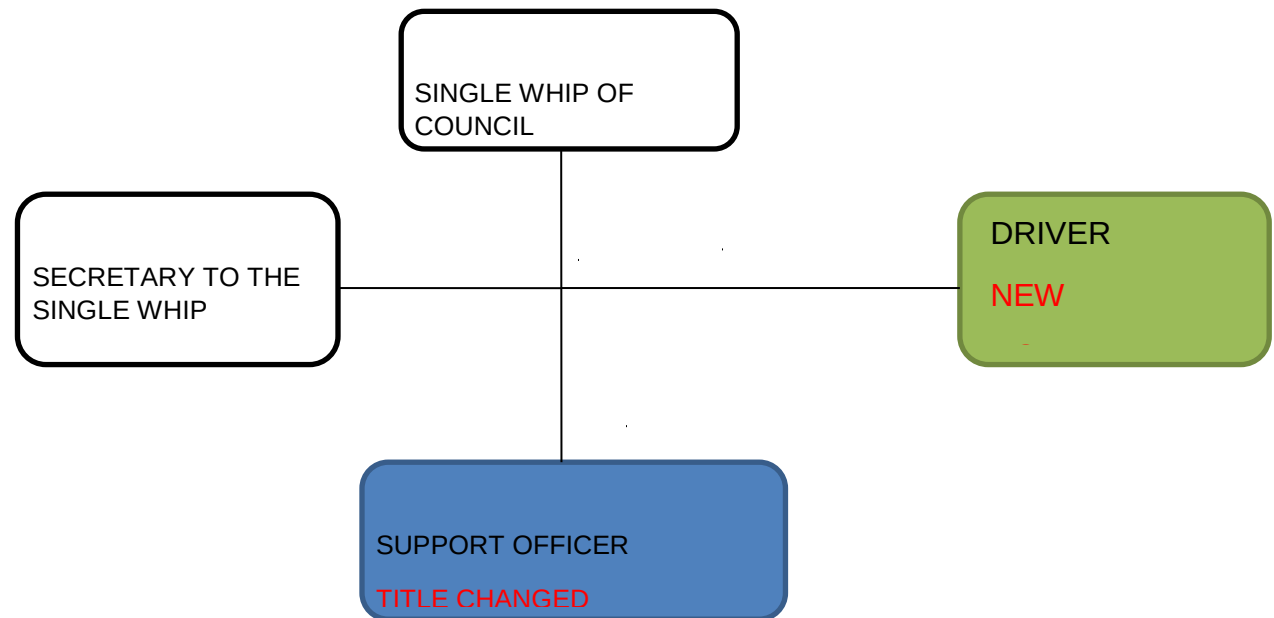
BPDM ORGANISATIONAL STRUCTURE



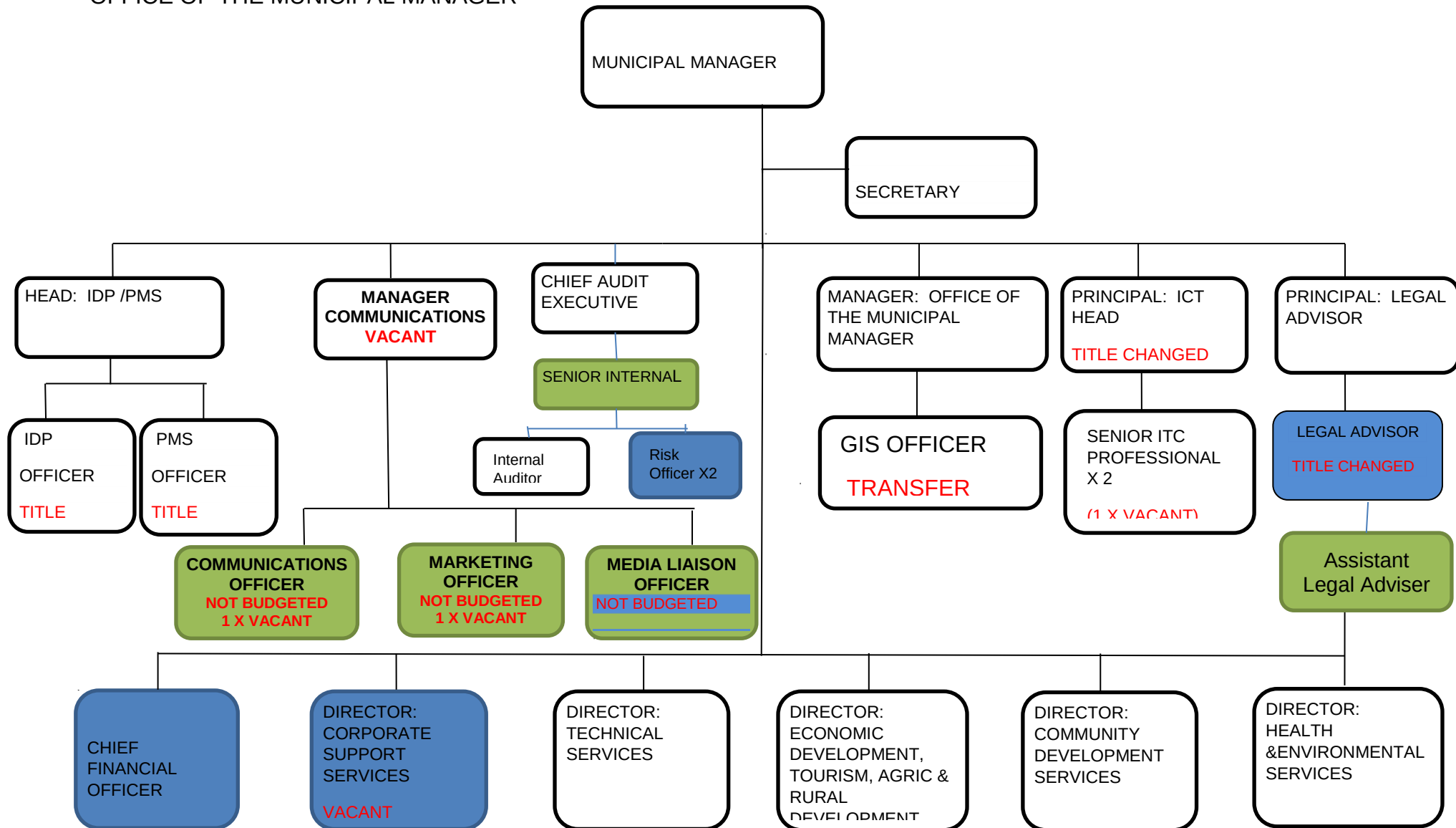
OFFICE OF THE SPEAKER



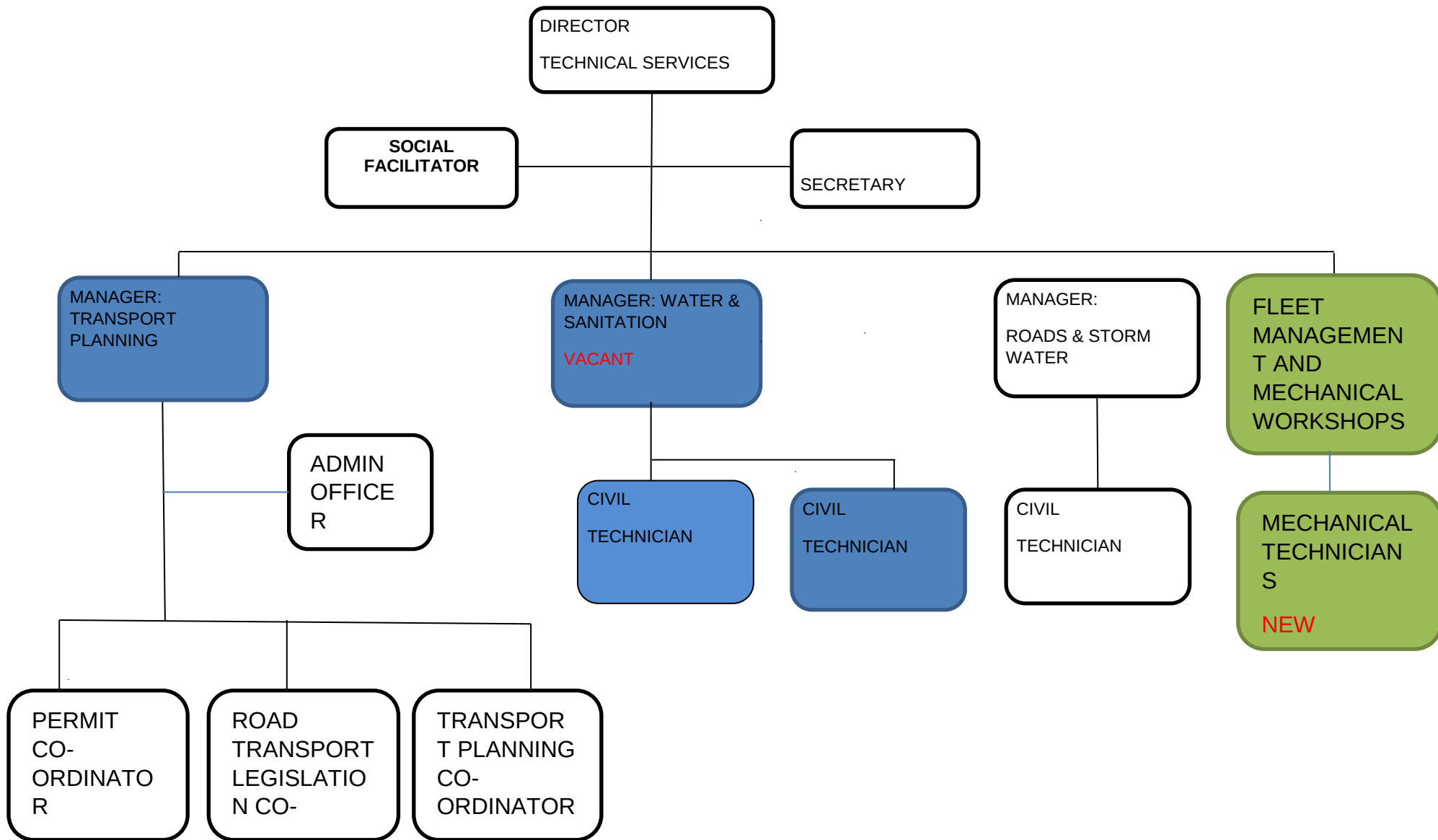
OFFICE OF THE SINGLE WHIP



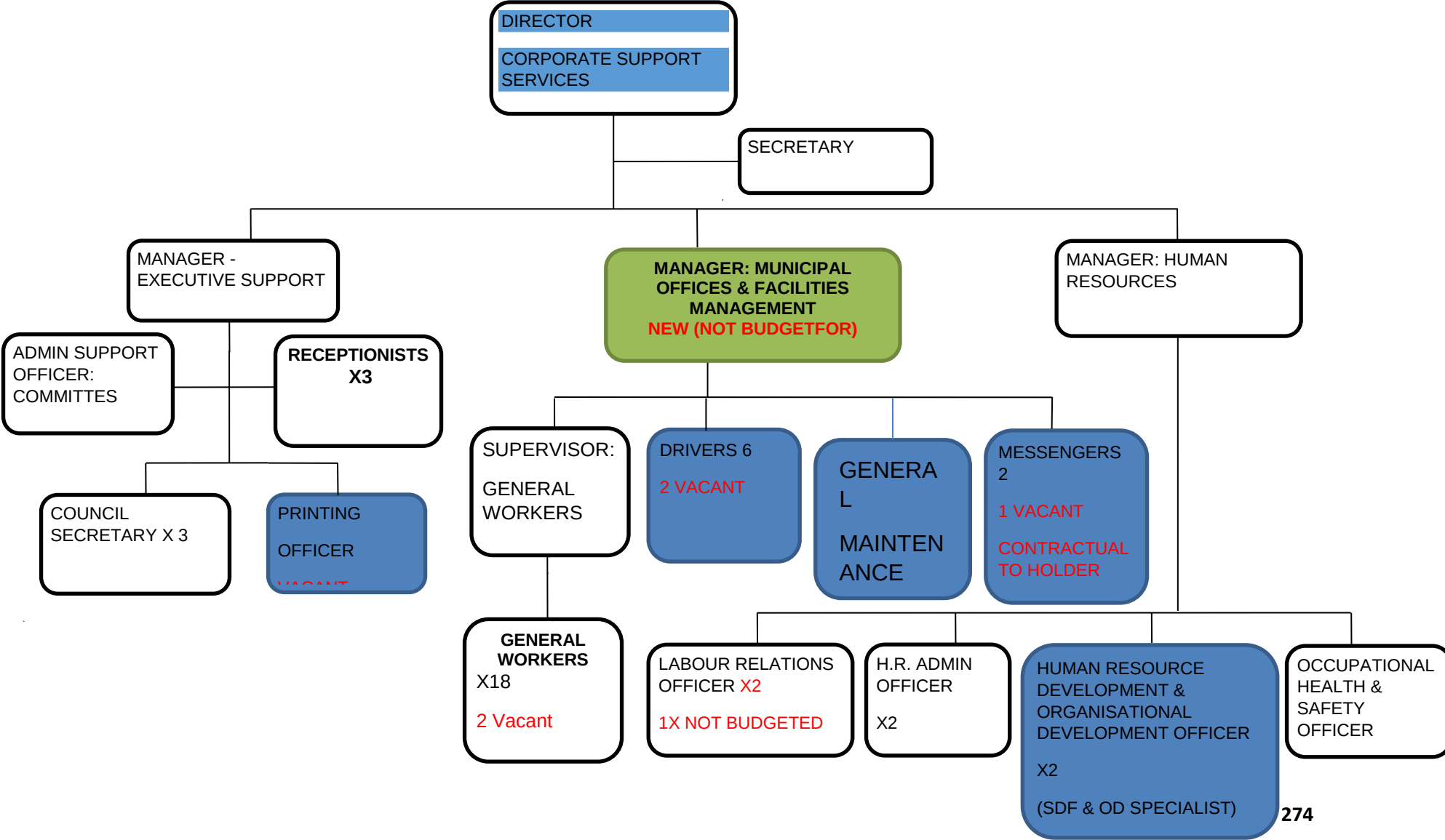
OFFICE OF THE MUNICIPAL MANAGER

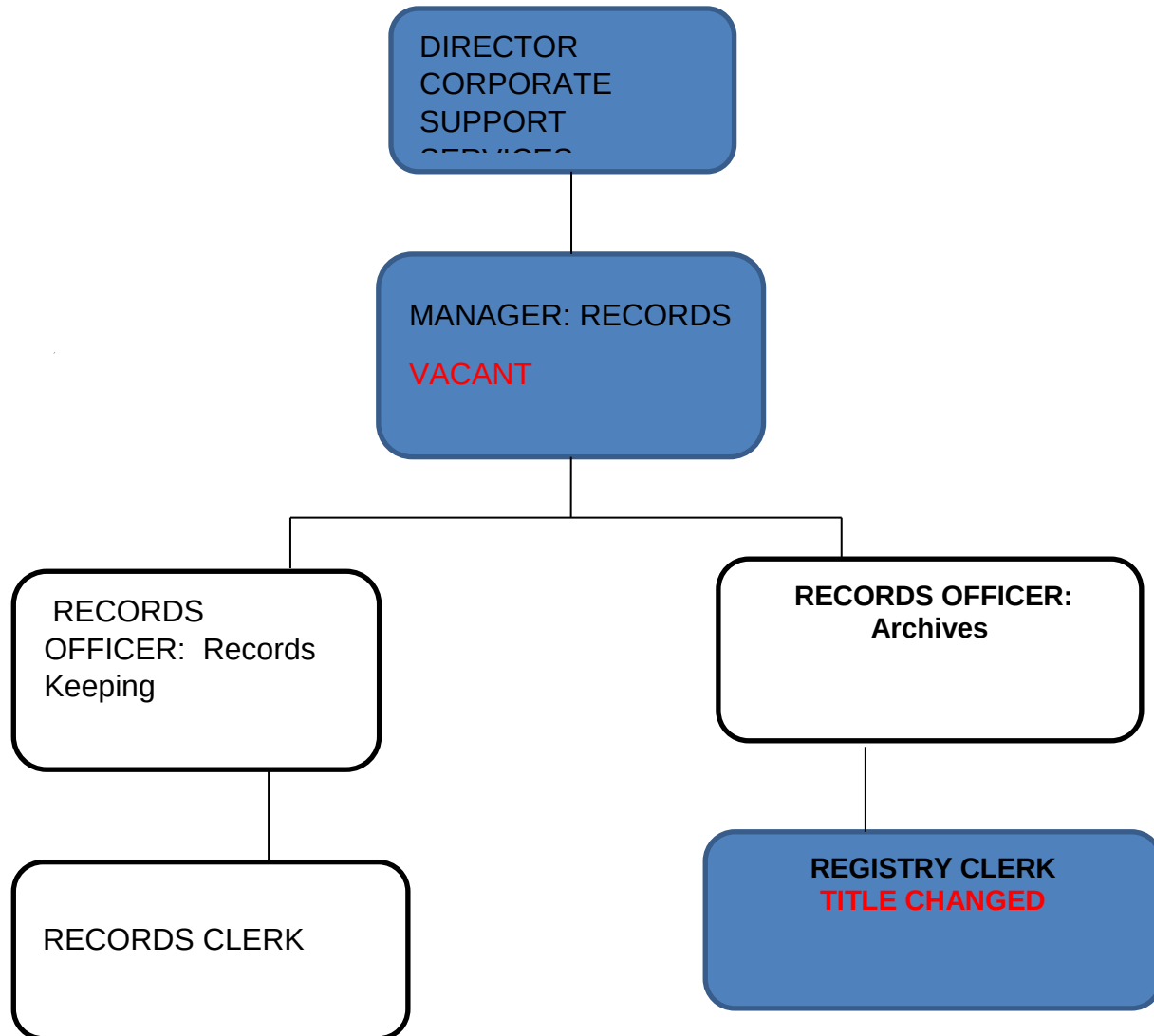


DEPARTMENT OF TECHNICAL SERVICES

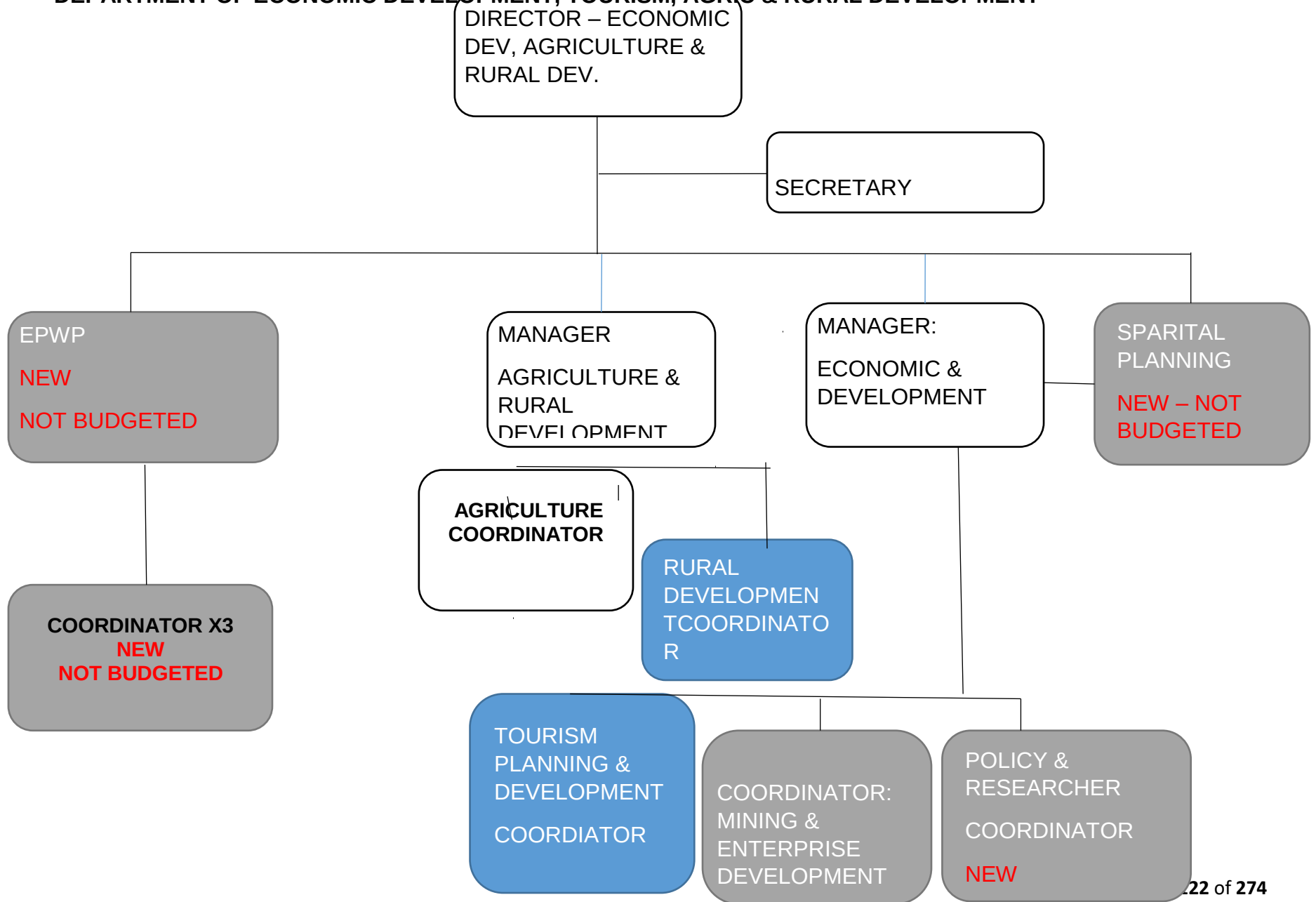


DEPARTMENT OF CORPORATE SUPPORT SERVICES

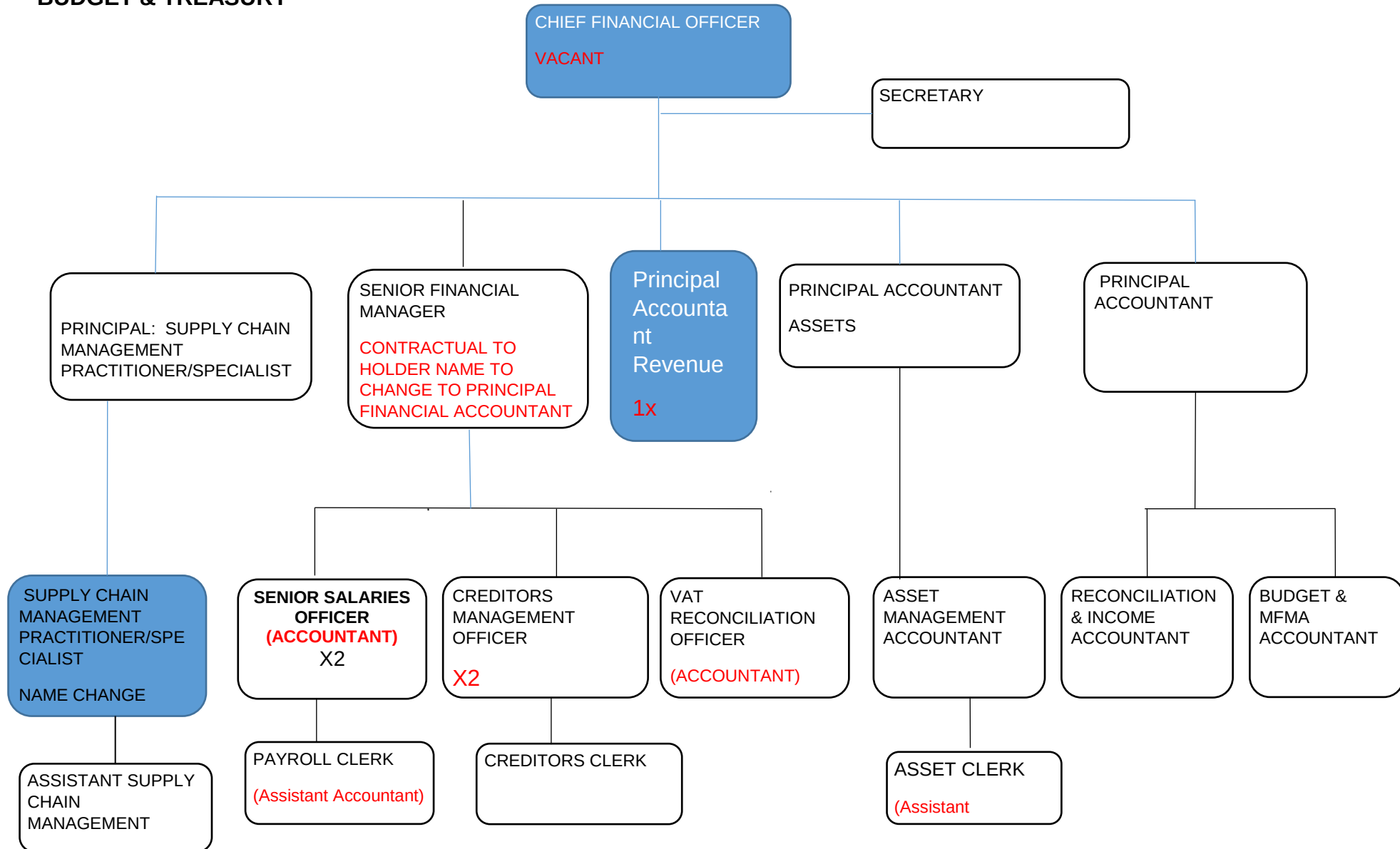




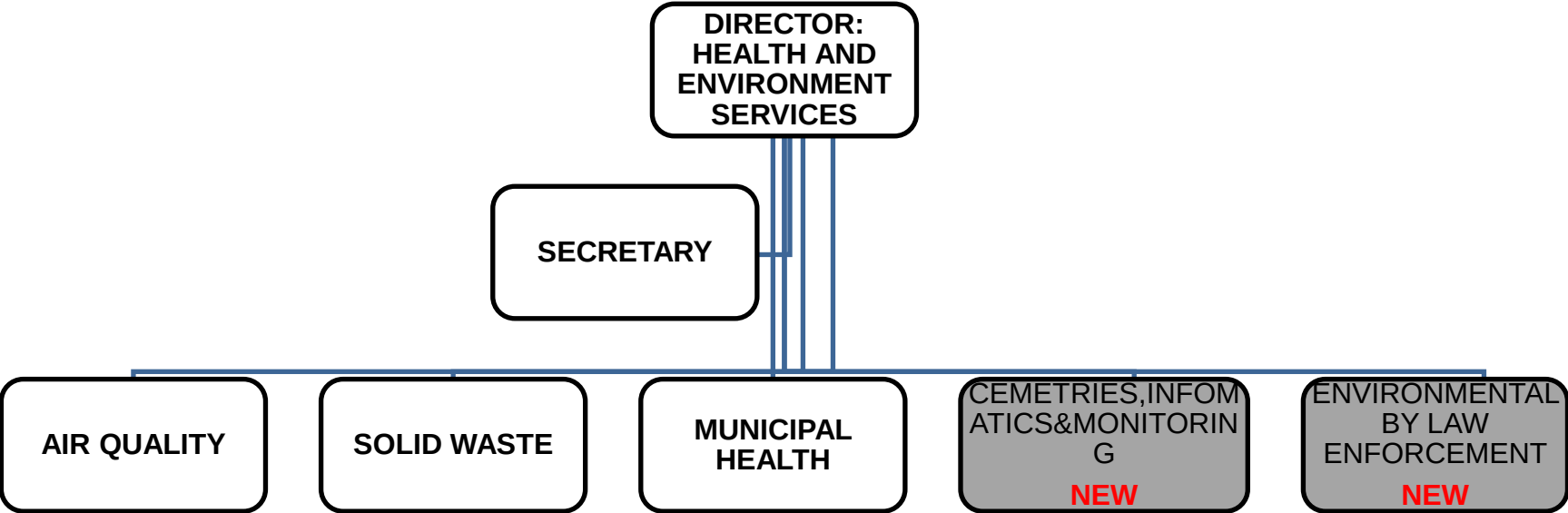
DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM, AGRIC & RURAL DEVELOPMENT

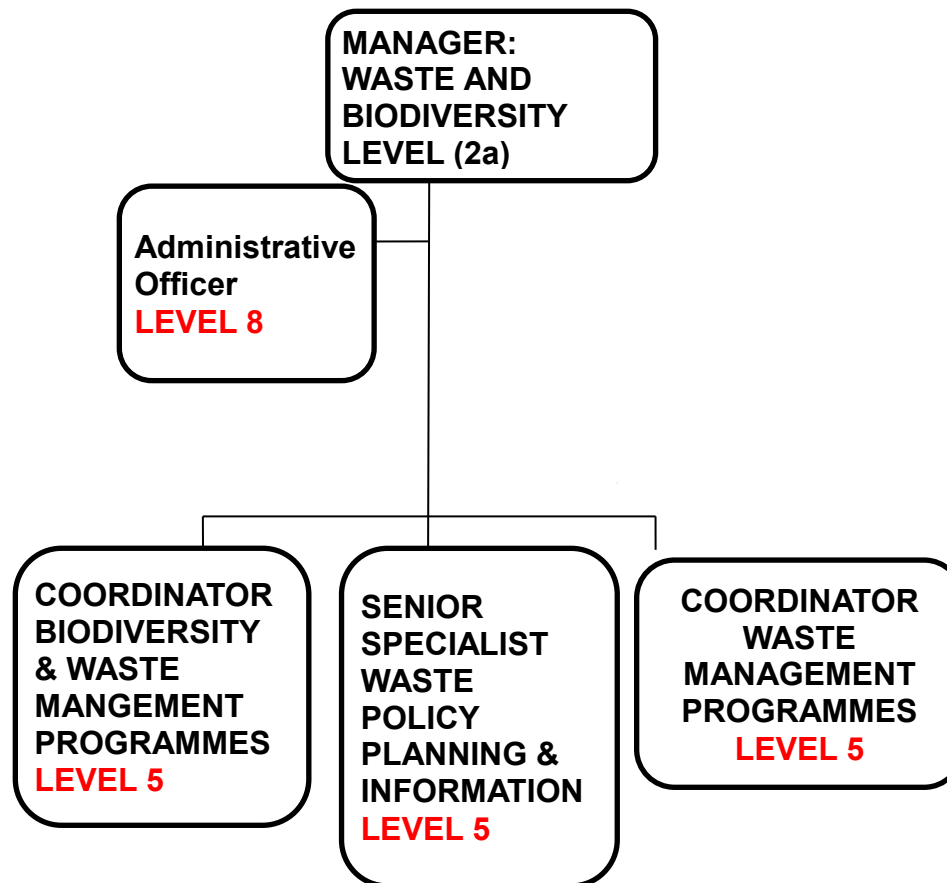


BUDGET & TREASURY



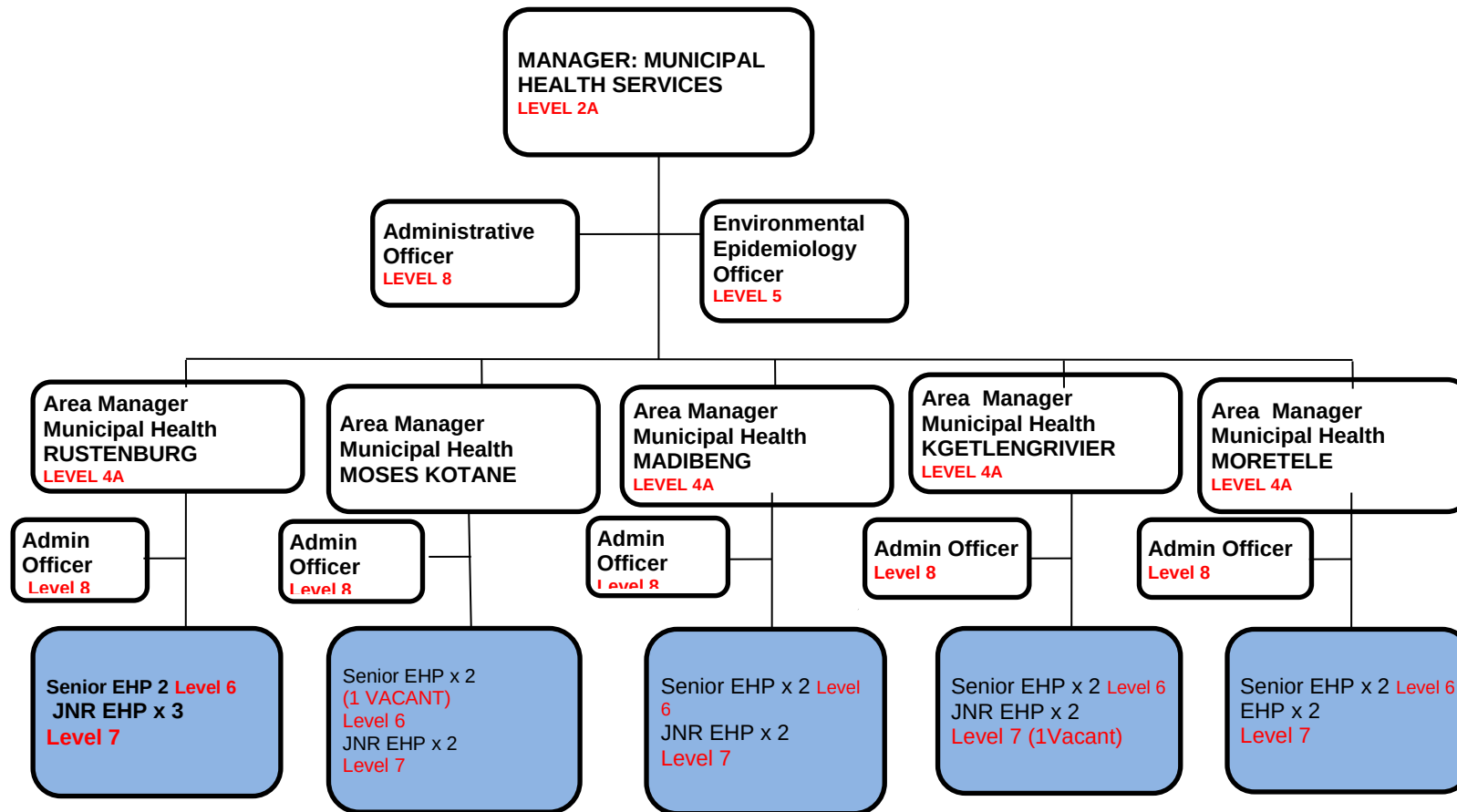
DEPARTMENT OF HEALTH AND ENVIROMENTAL SERVICES (A)



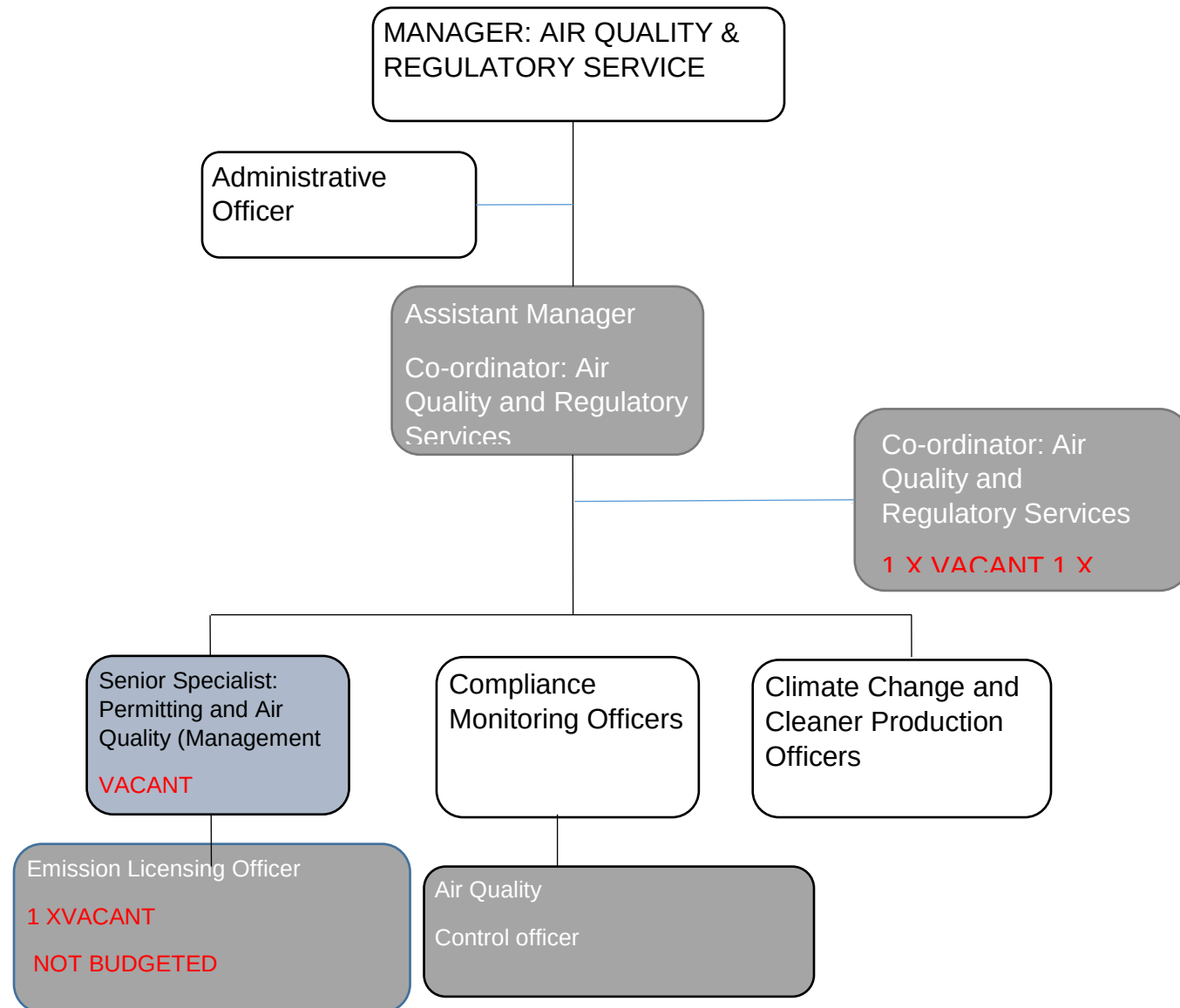


DEPARTMENT OF MUNICIPAL HEALTH & ENVIRONMENTAL SERVICES (B)

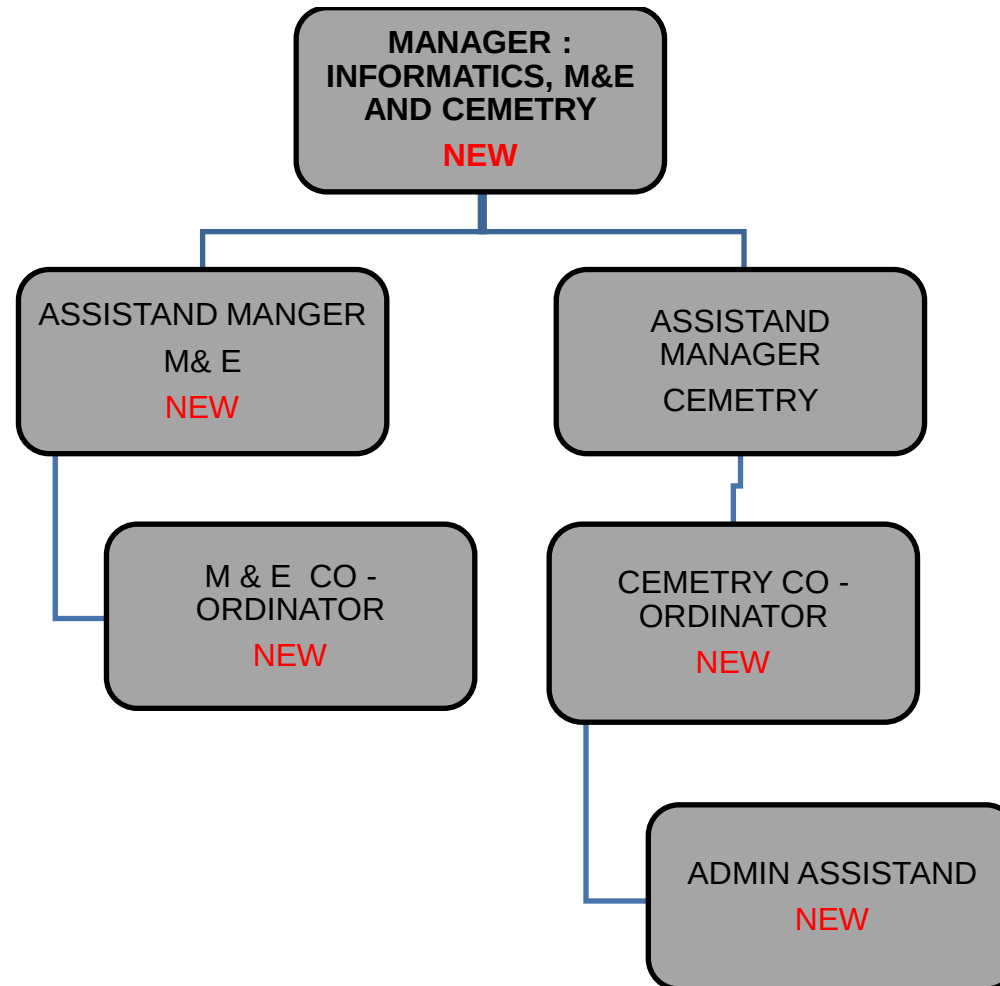
MUNICIPAL HEALTH SERVICES



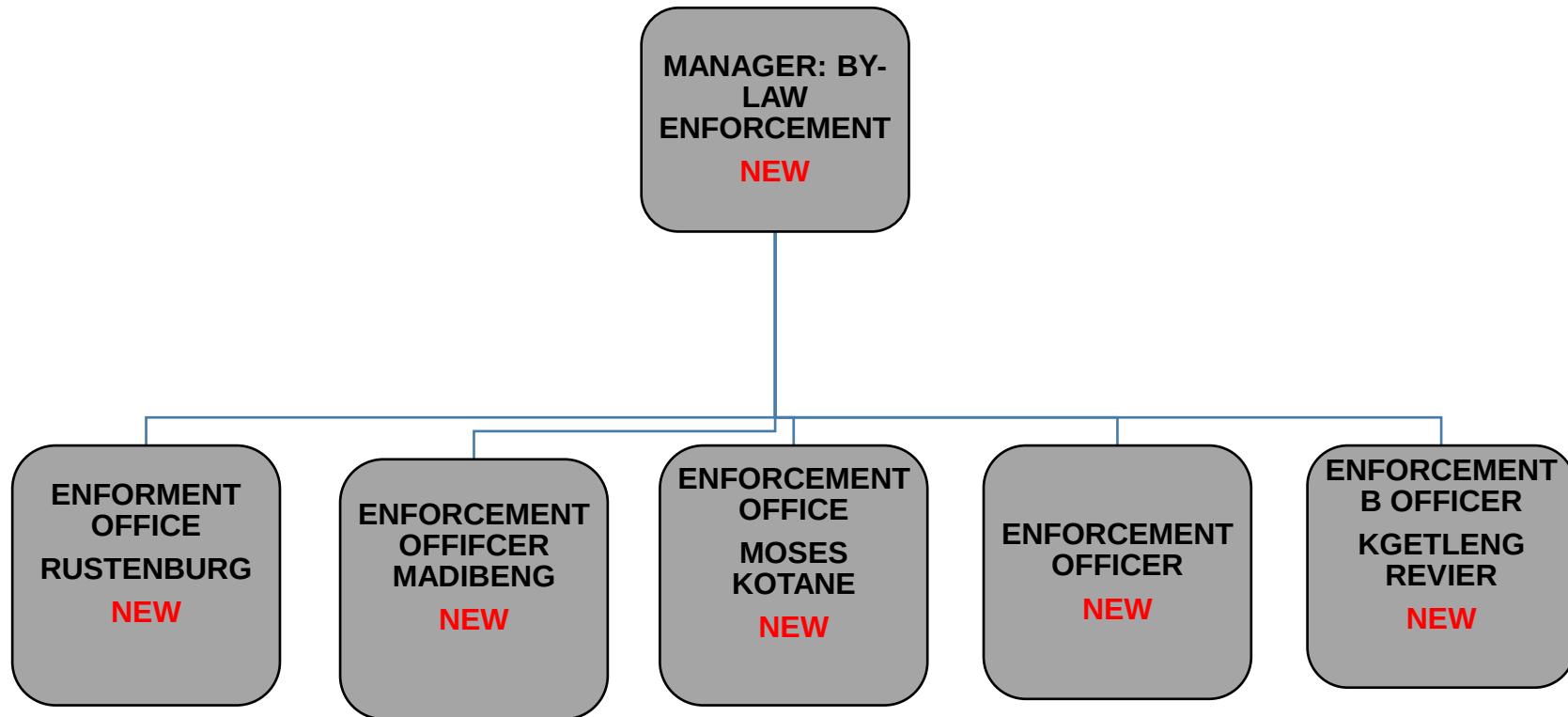
DEPARTMENT OF HEALTH & ENVIRONMENTAL SERVICES (C) – AIR QUALITY & REGULATORY



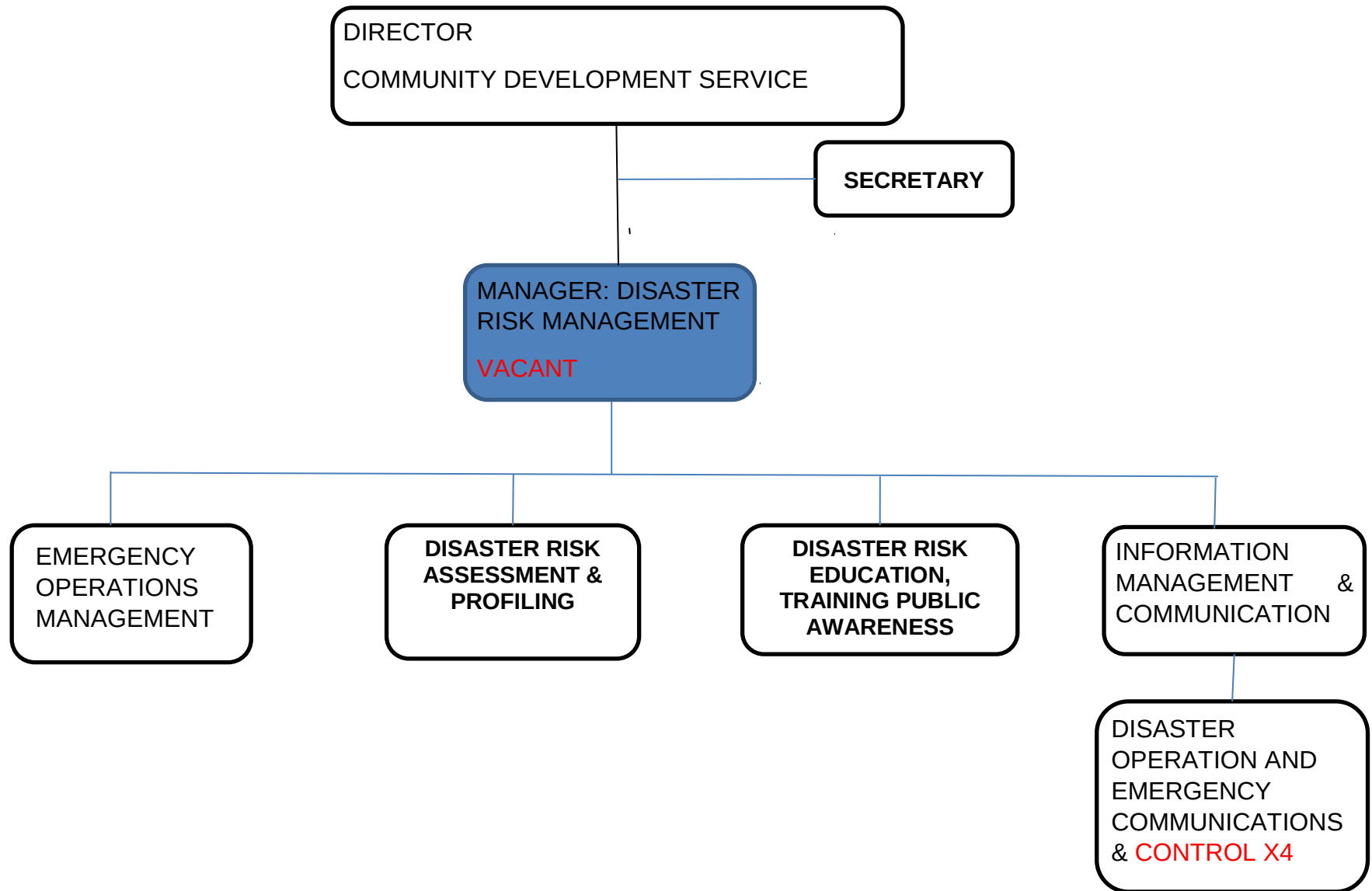
HEALTH AND ENVIRONMENTAL SERVICES: INFORMATICS, M&E AND CEMETRY SERVICES
NEW REGULATIONS



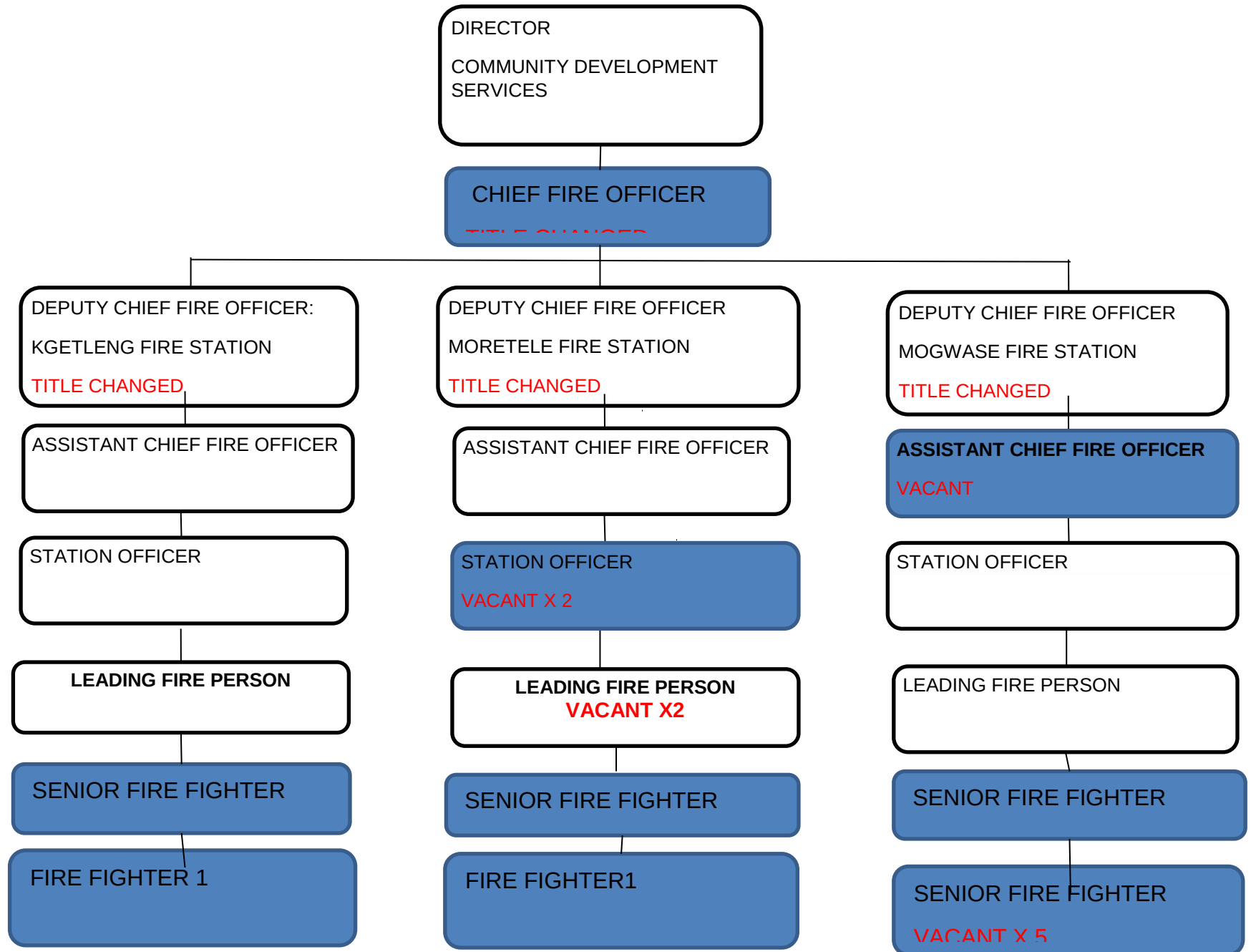
HEALTH AND ENVIROMENTAL SERVICES: BY – LAWS ENFORCEMENT UNIT
NEW REGULATIONS



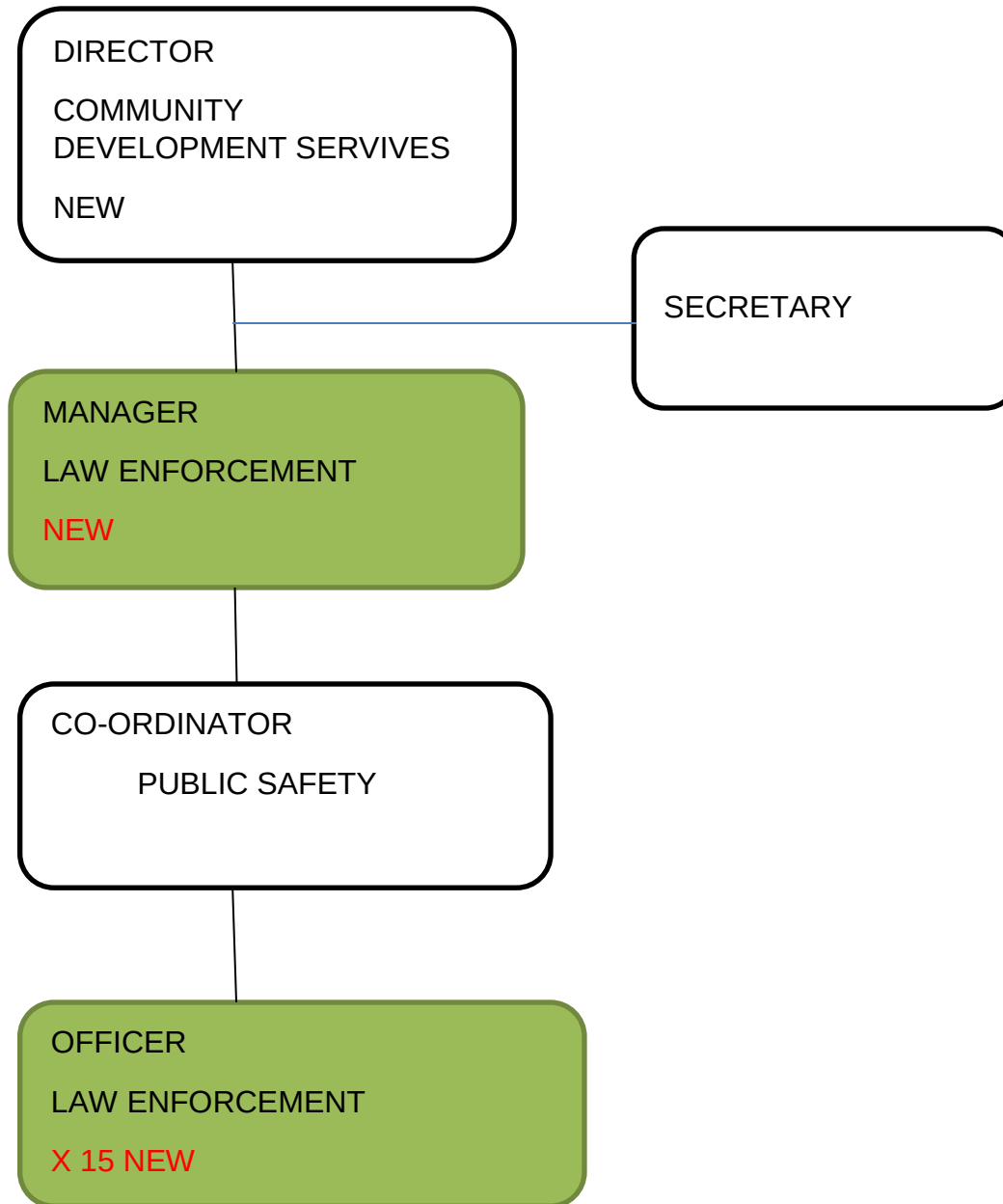
DEPARTMENT OF COMMUNITY SERVICES (A)



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 Development	• 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

TECHNICAL SERVICES DEPARTMENT

Objectives	Projects and Programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Provision of bulk planning	Water and sanitation projects	30 000	30 000	30 000
	Water and sanitation master plan	5 000	0	0
	Roads and stormwater projects (Upgrading of internal roads in Mokgalwaneng, Moses Kotane LM)	15 000	15 000	15 000
	Electricity projects	0	0	0
Provide Municipal Public Transport Planning	Public transport facilities	0	0	0
	Transport Programmes	200	230	250
	Rural Asset Management Grant	2 653	2 681	2 710
To promote a conducive working environment for employees	Construction of office building	0	0	0

COMMUNITY DEVELOPMENT SERVICES

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Provision of Fire services	Fire fighting vehicles	8 000	14 000	0
	Diving equipment	0	0	0
	Boreholes	400	0	0
	Uniform and PPE	629	659	680
	Fire fighting equipment	1 000	1 000	1 000
	Solar power systems x2	600	0	0
Provision of disaster management services	Radio Communications	600	629	640
Provision of Fire services	Fire By-laws promulgation	200	0	0
Provision of disaster management services	Risk Assessment	0	0	0
	Public awareness campaigns	80	84	88
	Disaster response	300	360	380
Provision of social development services	NGO/NPO support	0	0	0
Provision of sports, arts and culture services	Sports equipment	200	250	300
	Sports and Recreation programmes	170	200	240
	Arts & Culture programmes	135	150	180
Provision of asset maintenance	Vehicle maintenance	2 050	1 800	1 900

HEALTH AND ENVIRONMENTAL SERVICES

Objectives	Projects and Programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Provide Municipal Health Services	Disposal of the human remains	1 000	1 000	1 000
	Food safety and control	200	200	200
	Water monitoring	200	400	400
	Abatement of nuisance	0	0	0
	Vector control (Pest control)	0	0	0
	Chemical safety	0	0	0
Facilitate the provision of Waste Management Programmes	Waste Management Programmes	1 000	1 050	1 100
Promote the protection of the environment	Coordination of air quality programmes	300	549	600
	Coordination of Biodiversity programmes	314	349	390
	Environmental education and awareness	200	384	400
	Climate change programmes	200	220	240
	Law enforcement programmes	0	0	0

Municipal Financial Viability and Management Strategies

BUDGET AND TREASURY OFFICE

Objectives	Projects and programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote sound financial governance	Consultant AFS preparation	3 000	3 600	3 700
	FMG Training	600	660	700
	Maintenance of Financial Systems	2 000	3 300	3 600
	Audit Fees	6 500	6 700	6 900
	Depreciation	10 000	10 000	10 000
	Professional fees	1 000	1 500	1 500
	Licences Financial Systems	1 000	2 200	2 400
	Insurance	2 700	3 200	3 400
	Accommodation	200	200	200
	Advertising	60	60	60
	Office equipment	100	100	100

Local Economic Development Strategies

ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
To provide and promote enterprise development initiatives	SMME and Cooperatives Support	700	1 200	1 400
	Enterprise development	50	120	140
	Capacity building	150	180	200
	SMME Development Support Policy	100	300	300
To promote District Tourism and Marketing development	District Tourism Marketing	0	0	0
	District Tourism Support	350	450	750
	District Tourism capacity building	0	0	0
	District Branding and Promotion	200	250	310
To promote Agriculture and Rural development	Support farmers with production inputs and farming equipment	500	1 100	1 500
	Capacity building for district wide farmers on agricultural development	0	0	0
	Support and promote district farmers market initiatives	500	1 000	1 500

Municipal Transformation & Organisational Design

CORPORATE SUPPORT SERVICES

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Provide Support to Administration	Disposal of vehicles	0	0	0
	Office Rental	7 150	7 300	7 500
	Water and Electricity	2 000	2 200	2 400
	Fuel	1 800	1 900	2 000
	SALGA	2 600	2 650	2 700
	Vehicles	800	1 600	0
	Vehicle maintenance	300	500	550
	Occupational Health , wellness and Safety programmes	800	850	900
	Repairs and maintenance of equipment	200	240	260
	Records management system	0	0	0
	Repairs and maintenance of buildings	1 000	1 400	1 400
	Appointment of service provider for satisfaction survey	300	0	0
Promote Skills Development	Employee Bursaries	1 000	1 300	1 400
	Skills Development Training	750	1 200	1200

Objectives	Projects	Allocation (R'000)		
		2024/25	2025/26	2026/2027
To achieve sound labour and positive employee climate	Medical surveillance	800	800	800
	Appointment of panel of service providers for Employee Assistance Programme	250	500	500
	COIDA	1 000	2 000	2 000
	Human Resource Development Implementation			
	Labour Relations programmes	100	500	500

OFFICE OF THE MUNICIPAL MANAGER

Objectives	Projects and Programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Provide Support to Administration	Audit & Performance Committee Shared Service	1 300	1 400	1 500
	Security	8 500	9 100	9 600
	Accommodation	300	700	800
	Advertising	500	1 200	1 300
	Legal fees	8 700	14 500	15 000
	Telephone and Data	12 000	12 500	13 000
	IDP Rep Forums	0	0	0
	Printing	320	340	360
	Membership Fees	110	120	130
	Quarterly performance reviews	150	320	340
	Strategic Planning session	400	420	440
	Training, conferences and workshops	400	420	440
Promote efficiency technology	ICT licences	5 000	5 211	5 484
	Website maintenance	40	50	60
	ICT maintenance and repairs	350	400	400

Objectives	Projects and programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote technology efficiency	Software intangibles	100	100	100

Good Governance and Public Participation strategies

OFFICE OF THE EXECUTIVE MAYOR

Objectives	Projects and programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote good governance	Mayoral Bursary Scheme	1 500	2 200	2 500
	Special projects	500	550	600
	Public participation	629	660	700
	Outreach Programmes (Food parcels incl)	700	1 200	1 250
	Communication – media liaison	1 000	1 350	1 400
	Communication – municipal newsletter	0	300	350
	Poverty alleviation programmes	21 000	0	0
	Mayoral public participation	200	450	500

OFFICE OF THE SINGLE WHIP

Objectives	Projects and Programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote good governance	Whippery programmes	200	220	240
	Whippery Forum meetings	200	220	240

OFFICE OF THE SPEAKER

Objectives	Projects and Programmes	Allocation (R'000)		
		2024/25	2025/26	2026/2027
Promote stakeholder participation	Public Participation Programmes	1 267	1 700	1 800
	Ward committee capacity building	889	900	910
	Machinery and Equipment	300	0	0
	MPAC Programmes	400	450	500
	Anti corruption programmes	350	450	500
	Training and development for Councillors	700	1 100	1 200
	Speaker's Forum meetings	300	300	320
	Batho Pele programmes	150	200	220
	Council meetings	350	400	450
	Accommodation	1 000	1 220	1 250

DRAFT 2024/25 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 reports on District marketing programmes	4 reports on District Marketing & promotions in 23/24FY	4 Reports on District Marketing programmes by 30 June 2025	R 500 000	1 Report on District marketing programmes	1 Report on District marketing programmes	1 Report on District marketing programmes	1 Report on District marketing programmes	Q1; Q2; Q3; Q4 – Reports
		Number of reports on District Tourism Support	4 reports on District Tourism support in 23/24FY	4 Reports on District Tourism Support developed by 30 June 2025	R 250 000	1 Report on district tourism support	1 Report on district tourism support	1 Report on district tourism support	1 Report on district tourism support	Q1; Q2; Q3; Q4 – Reports
	To provide and promote enterprise development initiatives	Number of reports on the SMME & Cooperative support	4 reports on the SMME & Cooperatives support in 23/24FY	4 reports on the SMME & Cooperative support by 30 June 2025	R 1 000 000	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 – Reports
	To promote Agriculture and Rural development	Number of reports on Agricultural farmers' support	New	4 reports on Agricultural farmers' support by 30 June 2025	R 800 000	1 report on Agricultural farmers' support	1 report on Agricultural farmers' support	1 report on Agricultural farmers' support	1 report on Agricultural farmers' support	Q1; Q2; Q3; Q4 – Reports
		Number of reports on District Farmers' market initiatives	New	4 reports on District Farmers' market by 30 June 2025	R 500 000	1 report on District Farmers' market initiatives	1 report on District Farmers' market initiatives	1 report on District Farmers' market initiatives	1 report on District Farmers' market initiatives	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 Evidence
						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 programmes implemented	4 Health awareness programmes conducted in 23/24FY	20 Health awareness programmes conducted by 30 June 2025	R 250 000	5 Health awareness programmes conducted	5 Health awareness programmes conducted	5 Health awareness programmes conducted	5 Health awareness programmes conducted	Q1; Q2; Q3; Q4 – Reports, attendance registers
		Number of reports on water monitoring conducted	New	20 reports on water monitoring conducted by 30 June 2025	R 400 000	5 reports on water monitoring conducted	5 reports on water monitoring conducted	5 reports on water monitoring conducted	5 reports on water monitoring conducted	Q1; Q2; Q3; Q4 – Reports
		Number of reports on food safety and control conducted	New	20 reports on food safety and control conducted by 30 June 2025	R 400 000	5 reports on food safety and control conducted	5 reports on food safety and control conducted	5 reports on food safety and control conducted	5 reports on food safety and control conducted	Q1; Q2; Q3; Q4 – Reports
	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 2025	R 524 000	1 report on air quality programmes co-ordinated	1 report on air quality programmes co-ordinated	1 report on air quality programmes co-ordinated	1 report on air quality programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports
		Number of reports on environmental awareness programmes coordinated	4 reports submitted in 23/24FY	4 reports on environmental awareness programmes co-ordinated by 30 June 2025	R 366 000	1 report on environmental awareness programmes co-ordinated	1 report on environmental awareness programmes co-ordinated	1 report on environmental awareness programmes co-ordinated	1 report on environmental awareness programmes co-ordinated	Q1; Q2; Q3; Q4 – Reports
		Number of waste management programmes implemented	4 waste management programmes in 23/24FY	4 waste management programmes implemented by 30 June 2025	R 1 500 000	1 waste management programmes implemented	1 waste management programmes implemented	1 waste management programmes implemented	1 waste management programmes implemented	Q1; Q2; Q3; Q4 – Reports, attendance registers

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 ensure the improvement of air quality and compliance with relevant regulations	Number of climate change awareness programmes coordinated	4 climate change awareness programmes in 23/24FY	4 climate change awareness programmes co-ordinated by 30 June 2025	R 314 000	1 climate change awareness programme co-ordinated	1 climate change awareness programme co-ordinated	1 climate change awareness programme co-ordinated	1 climate change awareness programme co-ordinated	Q1; Q2; Q3; Q4 – Reports
Basic service delivery and infrastructure development	To ensure the improvement of air quality and compliance with relevant regulations	Number of Biodiversity programmes implemented	4 Biodiversity programmes implemented in 23/24FY	4 Biodiversity programmes implemented by 30 June 2025	R 200 000	1 Biodiversity programme implemented	1 Biodiversity programme implemented	1 Biodiversity programme implemented	1 Biodiversity programme implemented	Q1; Q2; Q3; Q4 – Reports

COMMUNITY DEVELOPMENT SERVICES

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port Evid
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and infrastructure development	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 22/23 FY	20 Disaster Risk Assessments completed by 30 th June 2025 in BPDM region	Operational	5 Disaster Risk Assessment reports with recommendations for actions completed	5 Disaster Risk Assessment reports with recommendations for actions completed	5 Disaster Risk Assessment reports with recommendations for actions completed	5 Disaster Risk Assessment reports with recommendations for actions completed	Q1 Q2 Q3 Q4 - I
		Number of Public Awareness campaigns conducted	20 Public Awareness campaigns conducted in 22/23 FY	20 Public Awareness campaigns conducted in BPDM region 30 th June 2025 in BPDM region	R 80 000	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 Q2 Q3 Q4 - I
	To ensure provision of effective firefighting and rescue services in the district	Procurement of firefighting equipment	1 set of fire fighting equipment procured in 23/24 FY	Procurement of firefighting equipment by 30 June 2025	R 1 730 000	Target not applicable	Specification tabled to the Bid Specification Committee	Evaluation of bids	Appointment of service provider and delivery of firefighting equipment	Q1 T applic Repor Repor Repor delive
		Procurement of uniform/protective clothing for BPDM fire personnel	108 standard uniform procured during 23/24 FY	Procurement of uniform/ protective clothing for BPDM fire personnel by 30 June 2025	R 629 000	Target not applicable	Specification tabled to the Bid Specification Committee	Evaluation of bids	Appointment of service provider and delivery of uniform/protective clothing	Q1 T applic Repor Repor Repor delive
Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port of Evid
						Q 1	Q 2	Q 3	Q 4	
Basic service delivery and	To ensure provision of effective firefighting and rescue services in the district	Procurement of solar power systems	New	2 solar power systems procured by 30 June 2025	R 600 000	Specification tabled to the Bid Specification Committee	Target not applicable	Evaluation of bids	Appointment of service provider and delivery of solar power systems	Q1; Targ 2 Appl - Re App lette

infrastructure development		Number of vehicles procured and delivered	1 vehicle procured during 23/24 FY	1 vehicle procured and delivered by 30 June 2025	R 1 000 000	Target not applicable	Specification tabled to the Bid Specification Committee	Evaluation of bids	Appointment of service provider and delivery of 1 vehicle	Q1 - Report
		Procurement of boreholes	New	2 boreholes procured and delivered by 30 June 2025	R 400 000	Specification tabled to the Bid Specification Committee	Target not applicable	Evaluation of bid	Appointment of service provider and delivery of 2 solar power systems	Q1; Target - Report
		Number of firefighting water tankers procured and delivered	1 firefighting water tanker procured during 23/24 FY	2 x firefighting water tankers procured and delivered by 30 June 2025	R 15 000 000	Target not applicable	Specification tabled to the Bid Specification Committee	Evaluation of bids	Appointment of service provider and delivery of firefighting water tankers	Q1 - Report

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 2025	R 2 538 000	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 reports on the implementation of water projects	New	4 reports on the implementation of water projects by 30 June 2025	R 30 000 000	1 report on the implementation of water projects	1 report on the implementation of water projects	1 report on the implementation of water projects	Q1-Report Q2-Report; Q3-Report; Q4-Report –
		Number of reports on the implementation of sanitation projects	New	4 reports on the implementation of sanitation projects by 30 June 2025	R 5 000 000	1 report on the implementation of sanitation projects	1 report on the implementation of sanitation projects	1 report on the implementation of sanitation projects	Q1-Report Q2-Report; Q3-Report; Q4-Report –
		Number of reports on the implementation of roads projects	New	4 reports on the implementation of roads projects by 30 June 2025	R 30 000 000	1 report on the implementation of roads projects	1 report on the implementation of roads projects	1 report on the implementation of roads projects	Q1-Report Q2-Report; Q3-Report; Q4-Report –
		Number of reports on the implementation of electricity projects	New	4 reports on the implementation of electricity projects by 30 June 2025	R 10 000 000	1 report on the implementation of electricity projects	1 report on the implementation of electricity projects	1 report on the implementation of electricity projects	Q1-Report Q2-Report; Q3-Report; Q4-Report –
		Number of reports on the implementation of public transport facilities' projects	New	4 reports on the implementation of public transport facilities' projects by 30 June 2025	R 15 000 000	1 report on the implementation of public transport facilities' projects	1 report on the implementation of public transport facilities' projects	1 report on the implementation of public transport facilities' projects	Q1-Report Q2-Report; Q3-Report; Q4-Report –
		Number of reports on the development of water and sanitation master plan	New	4 reports on the development of water and sanitation master plan by 30 June 2025	R 10 000 000	1 report on the development of water and sanitation master plan	1 report on the development of water and sanitation master plan	1 report on the development of water and sanitation master plan	Q1-Report Q2-Report; Q3-Report; Q4-Report –

										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 promote bulk planning	Number of reports on the development of energy master plan	New	4 reports on the development of energy master plan by 30 June 2025	R 5 000 000	1 report on the development of energy master plan	1 report on the development of energy master plan	1 report on the development of energy master plan	1 report on the development of energy master plan	Q1- Report Q2- Report; Q3- Report; Q4- Report –
	To promote a conducive working environment for employees	Number of reports on the construction of BPDM office building	New	4 reports on the construction of BPDM office building by 30 June 2025	R 150 000 000	1 report on the construction of BPDM office building	1 report on the construction of BPDM office building	1 report on the construction of BPDM office building	1 report on the construction of BPDM office building	Q1- Report – Q2- Report Q3- Report Q4- Report

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	4 reports submitted in 23/24FY	4 quarterly financial reports submitted to Council by 30	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

		Council		June 2024						
		Number of annual financial statements submitted to Auditor General by 31 st August	1 set of AFSs submitted in 23/24FY	1 annual financial statements submitted to the Auditor General by 31 st August 2023	R 2 500 000	Submission of BPDM AFSs to the Auditor-General	Target not applicable	Target not applicable	Target not applicable	Q1; Acknowledgement receipts Q2;Q3;Q4 – Target not applicable
		Number of monthly Budget Statements (Section 71) submitted to the Executive Mayor	12 Budget statements submitted in 23/24FY	12 Budget Statements (Section 71) reports submitted to the Executive Mayor, by 30 June 2025	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 Mayor	3 x Section 71 Reports (December, January, February) submitted to the Executive Mayor	3 x Section 71 Reports (March, April, May) submitted to the Executive Mayor	Q1; Q2; Q3; Q4; 12 Section 71 reports signed and acknowledged by the Executive Mayor
		Number of Annual Budgets submitted to Council for approval	1 Annual Budget submitted in 23/24FY	1 Annual Budget submitted to Council for approval by 30 June 2025	Operational	Target not applicable	Target not applicable	Draft Budget tabled to Council	Final Budget tabled to Council	Q1;Q2 - Target not applicable e Q3 - Draft Budget Q4 - Final Budget & Council Resolution
		Number of Adjustment Budget submitted to Council for approval	1 Adjustment Budget submitted in 23/24FY	1 Adjustment Budget submitted to Council for approval by 30 June 2025	Operational	Target not applicable	Target not applicable	Budget Adjustment tabled to Council for approval	Target not applicable	Q1;Q2 - Target not applicable Q3 - Budget Adjustment & Council Resolution Q4 - Target not applicable

Quarterly Targets

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Q 1	Q 2	Q 3	Q 4	Port Evid
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 23/24FY	4 quarterly supply chain management reports submitted to Council by 30 June 2025	Operational	1 quarterly SCM (4th quarter 23/234) report tabled to Council for approval	1 quarterly SCM (1st quarter 24/25) report tabled to Council for approval	1 quarterly SCM (2nd quarter 24/25) report tabled to Council for approval	1 quarterly SCM (3rd quarter 24/25) report tabled to Council for approval	Q1; C SCM Coun resol

OFFICE OF THE MUNICIPAL MANAGER

KEY PERFORMANCE AREA	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port Evid
						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 23/24FY	1 Audit Committee Charter reviewed and adopted by Council by 30 June 2025	Operational	Target applicable	Target applicable	Target applicable	1 Audit Committee Charter reviewed and adopted by Council	Q1;Q Target applic – Coun resolu
		Number of Audit Committee reports tabled to Council for adoption	4 Audit Committee reports adopted in 23/24FY	4 Audit Committee reports tabled to Council for adoption by 30 June 2025	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;Q – Rep coun resolu
		Number of Disciplinary Board progress reports submitted to Council	2 Disciplinary Board reports adopted in 23/24FY	2 Disciplinary Board progress reports submitted to Council by 30 June 2025	Operational	1 Disciplinary Board progress report submitted to Council	Target applicable	1 Disciplinary Board progress report submitted to Council	1 Disciplinary Board report submitted to Council	Q1; coun resolu Target applic
	To protect the municipality from potential risk	Number of institutional risk registers reviewed and tabled to Council	1 institutional risk register developed in 23/24FY	1 institutional risk register reviewed and tabled to Council by 30 June 2025	Operational	1 institutional risk registers reviewed and tabled to Council	Target applicable	Target applicable	Target applicable	Q1; registers Coun resolu Q3;Q not applic

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port Evid
						Q 1	Q 2	Q 3	Q 4	
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 23/24FY	1 IDP reviewed/amended and submitted to Council for approval by 30 June 2025	Operational	Target not applicable	Target not applicable	Draft reviewed IDP tabled to council	Final IDP tabled to Council	Q1; C not Q3; C Coun resolu
		Number of IDP Framework and Process Plan developed	23/24 Framework and Process Plan approved	1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2023	Operational	1 Framework and Process Plan developed and submitted to Council for approval	Target not applicable	Target not applicable	Target not applicable	Q1; F & resolu Q3; Target applic
	To enhance organizational performance	Number of institutional SDBIP developed	1 institutional SDBIP in 23/24FY	1 institutional SDBIP developed by 30 June 2025	Operational	1 institutional SDBIP developed	Target not applicable	Target not applicable	Target not applicable	Q1; S Q3; C Target applic
		Number of quarterly institutional performance reports developed and submitted to the council	4 quarterly institutional performance reports adopted in 23/24FY	4 quarterly institutional performance reports developed and submitted to council by 30 June 2025	Operational	1 quarterly institutional performance report developed and submitted to council	1 quarterly institutional performance report developed and submitted to council	1 quarterly institutional performance report developed and submitted to council	1 quarterly institutional performance report developed and submitted to council	Q1; C Q4 – Perform report Coun resolu
		Number of mid-term performance reports developed and submitted to council	1 mid-term performance report adopted in 23/24FY	1 mid-term performance report developed and submitted to council by 30 June 2025	Operational	Target not applicable	Target not applicable	1 mid-term performance reports developed and submitted to council	Target not applicable	Q1; C not ap Q3 – report Coun resolu Target applic
		Number of Annual Reports developed and submitted to council	1 Annual Report submitted in 23/24FY	1 Annual Report developed and submitted to council by 30 June 2025	Operational	Target not applicable	Target not applicable	1 Annual Report submitted to Council	Target not applicable	Q1; Q not ap Q3; An Repo Coun resolu Target applic

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port Evid
						Q 1	Q 2	Q 3	Q 4	
Municipal institutional development and transformation	To enhance organizational performance	Number of performance agreements developed and signed	7 performance agreements signed in 23/24FY	7 performance agreements developed and signed by 30 June 2025	Operational	7 performance agreements developed and signed	Target not applicable	Target not applicable	Target not applicable	Q1; 7; Q3; C Target applic
	To ensure effective and efficient ICT services within BPDM	Number of reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	4 reports on maintenance and repairs in 23/24FY	4 Reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer by 30 June 2025	R 350 000	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer	Q1; Q4 - I

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 2025	R 460 000	Development of specifications	SCM processes completed	Target not applicable	Appointment of service provider	Q1; Report Target Applica Appoin Letter a report
		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 2025	R 1 000 000	Target not applicable	1 report on awarding of employee bursaries submitted to the Accounting Officer	Target not applicable	1 report on awarding of employee bursaries submitted to the Accounting Officer	Q1, Ta Applica Report Target Applica Report
		Number of reports on the implementation of skills programmes submitted to the Accounting Officer	4 reports on the implementation of skills programmes in 23/24FY	4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2025	R 1 100 000	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to the Accounting Officer	1 report on the implementation of skills programmes submitted to the Accounting Officer	Q1,2,3 Report
Municipal institutional development and transformation	To Promote good governance through provision of administrative support	Number of vehicles procured and delivered	2 vehicles procured in 23/24FY	1 Vehicle Procured and delivered by 30 June 2025	R 800 000	Development of specifications	SCM processes completed	Target not applicable	Appointment of a Service Provider. 1 vehicle procured and delivered	Q1 – F Q2 Re Target Applica Appoin Letter

OFFICE OF THE EXECUTIVE MAYOR

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Performance Evaluation
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To support and coordinate for various advocacy groups	Number of special project programmes held	4 campaigns held in 23/234FY	4 special project programmes held by 30 June 2025	R 400 000	1 special project program held	1 special project program held	1 special project program held	1 special project program held	Q1;C – Re
	To support and mobilize different organizations within the community	Number of Outreach Programmes coordinated	4 outreach programmes coordinated in 23/234FY	4 outreach programmes coordinated by 30 June 2025	R 1 150 000	1 Outreach programme coordinated	1 Outreach programme coordinated	1 Outreach programme coordinated	1 Outreach programme coordinated	Q1;C – Re
		Number of Moral Regeneration programmes supported	4 moral regeneration programmes supported in 23/24FY	4 Moral regeneration programmes supported by 30 June 2025	R 629 000	1 Moral regeneration programme supported	1 Moral regeneration programme supported	1 Moral regeneration programme supported	1 Moral regeneration programme supported	Q1;C – Re
	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 2025	R 2 000 000	Advertisement	Target not applicable	Adjudication and Awarding of 10 community bursaries	Target not applicable	Q1; Q2; not a Q3;F – Ta appl

OFFICE OF THE SPEAKER

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port Evid
						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 23/24FY	8 Council Meetings coordinated by 30 June 2025	R	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	2 Council meetings coordinated	Q1; – Re
	To ensure good governance and effective public participation	Number of Public Participation coordinated	2 public participations conducted in 23/24FY	2 Public Participations coordinated by 30 June 2025	R 350 000	Target not applicable	1 Public Participation coordinated	Target not applicable	1 Public Participation coordinated	Q1; T applic Repor Target applic – Rep
		Number of ward committee capacity building programmes coordinated	4 ward committee capacity building programmes in 23/24FY	4 ward committee capacity building programmes coordinated by 30 June 2025	R 630 000	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; – Re
		Number of training and development programmes coordinated for Municipal Councillors	4 Training and development programmes in 23/24FY	4 Training and development programmes coordinated for Municipal Councillors by 30 June 2025	R 350 000	1 training and development programme coordinated	1 training and development programmes coordinated	1 training and development programme coordinated	1 training and development programmes coordinated	Q1;Q – Rep
		Number of Anti-Fraud and corruption awareness campaigns	New	1 Anti-Fraud and corruption awareness campaign held by 30 June 2025	R	Target not applicable	1 Anti-Fraud and corruption awareness campaign held	Target not applicable	Target not applicable	

OFFICE OF THE SINGLE WHIP

Key Performance Area	Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets				Port Evid
						Q 1	Q 2	Q 3	Q 4	
Good governance and public participation	To Promote good governance through provision of administrative support	Number of Whippery programmes conducted	New	2 Whippery programmes conducted by 30 June 2025	R	Target no applicable	1 whippery programme conducted	Target not applicable	1 whippery programme conducted	Q1;Q – Re
	To ensure good governance and effective public participation	Number of Whippery Forum meetings coordinated	New	4 Whippery Forum meetings coordinated by 30 June 2025		1 Whippery Forum meeting coordinated	1 Whippery Forum meeting coordinated	1 Whippery Forum meeting coordinated	1 Whippery Forum meeting coordinated	Q1;Q – Rep

TOP TEN (10) STRATEGICAL RISK IDENTIFIED

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact	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
	Lack of credible annual financial statements and supporting documents											Implement the Annual Financial Statements Preparation Plan. Ensure that AFSSs 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.		

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
2	Late sub-mission of financial statements	1, Late submission 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.		
3	Inadequate management of IT and Information System 1 Security Concerns 2 Obsolescence 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

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
4	ICT -Outdated software and infrastructure	Incompatibility of outdated. 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
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

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
6	Ineffective SCM System	Unauthorised expenditures may occur , 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
7	Lack of HR Management	Overstatement of leave provision, high wage bill Decrease in productivity and performance High impact 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	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

No	Description of risk	Consequences	Business	Impact	Probability	Priority	Current Mitigating Measures	Current Status	Impact	Probability	Priority	Recommendation on Measures	Responsible Person/	Time-Frame
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
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: 2024/2025 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

Section 16(1) of the Municipal Finance Management Act, Act No 56 of 2003 states that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year. (2) For a municipality to comply with subsection (1), the mayor of a municipality must table the annual budget at a Council meeting at least 90 days before the start of the budget year.

Section 17(1) states that an annual budget of a municipality must be a schedule in a prescribed format –

- (a) Setting out realistically anticipated revenue for the budget year for each revenue source;
- (b) Appropriating expenditure for the budget year under the different votes of the municipality;
- (c) Setting out indicative revenue per revenue source and projected expenditure by vote for two financial years following the budget year;
- (d) Setting out –
 - (i) Estimated revenue and expenditure by vote for the current year; and
 - (ii) Actual revenue and expenditure by vote for the financial year preceding the current year;
- (e) A statement containing any other information required by section 215(3) of the Constitution or as may be prescribed.

(2) An annual budget must generally be divided into capital and operating budget in accordance with the international best practice, as may be prescribed.

(3) When an annual budget is tabled in terms of section 16(2), it must be accompanied by the following documents-

- (a) Draft resolutions -
 - (i) approving the budget of the municipality;

- (ii) imposing any municipal tax and setting any municipal tariffs as may be required for the budget year; and
- (b) measurable performance objectives for revenue from each sources and for each vote in the budget, taking into account the municipality's integrated development plan;
- (e) any proposed budget related policies of the municipality;
- (f) particulars of municipality's investments;
- (k) the proposed cost to the municipality for the budget year for salary, allowances and benefits of-
 - (i) each political office-bearer of the municipality;
 - (ii) councillors of the municipality;
 - (iii) the municipal manager, the chief financial officer, each senior manager of the municipality having a remuneration package greater than or equal to that of a senior manager;
- (l) any other supporting documentation as may be prescribed.

Section 18(1) states that an annual budget may only be funded from –

- (a) realistically backed revenues to be collected;
 - (b) cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
 - (c) borrowed funds, but only for the capital budget referred to in section 17(2).
- (2) Revenue projections in the budget must be realistic taking into account-
- (a) Projected revenue for the current year based on the collection levels to date; and
 - (b) Actual revenue collected in previous financial years.

Section (20)(1) states that the minister, acting with the concurrence of the Cabinet member responsible for local government-

- (a) Must prescribe the form of the annual budget of municipalities; and (b) may prescribe (iii) inflation projection to be used with regards to the budget.

Section 21(1) states that the mayor of a municipality must-

- (a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure

that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible:

(b) at least 10 months before the start of the budget year. table in the municipal council a time schedule outlining key deadlines for-

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

(ii) the annual review of-

(aa) the integrated development plan in terms of section 34 of the (bb) the budget-related policies; integrated development plan and the budget-related policies; and subparagraphs (i), (ii) and (iii). Municipal Systems Act; and (iii) the tabling and adoption of any amendments to the integrated develop- (iv) any consultative processes forming part of the processes referred to in subparagraph (i), (ii) and (iii).

(2) When preparing the annual budget, the mayor of a municipality must-

(a) take into account the municipality's integrated development plan:

(b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 33 of the Municipal Systems Act. taking into account realistic revenue and expenditure projections for future years:

(c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy. The annual Division of Revenue Act and any agreements reached in the Budget Forum:

(i) the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality:

(ii) all local municipalities within its area, if the municipality is ;I district municipality;

(iii) the relevant provincial treasury. and when requested. the National Treasury: and

(iv) any national or provincial organs of state. as may be prescribed:

The local government equitable share formula is being updated in various ways, including improving its responsiveness to the different functions assigned to district and local municipalities. In addition, the formula will be refined with reforms such as exploring the

feasibility of introducing a cost differential model, community services components for health services and firefighting functions, objective criteria for benchmarking municipalities in relation to their administrative functions. The Department of Cooperative Governance, the National Treasury, the South African Local Government Association, the Financial and Fiscal Commission and Statistics South Africa are identifying areas for refinement over the 2024 MTEF period.

National Treasury circulars 122, 123, 126 and 128 seeks to provide guidance to Municipalities with the compilation of 2024/2025 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.

The circular identifies the following key focus areas for the 2024/25 budget process:

BUDGET GUIDELINES AND PRINCIPLES

Local government conditional grant allocations

The local government equitable share increases at an annual average rate of 7.4 per cent and municipal conditional grants decrease by 1.02 per cent over 2024.

The local government equitable share formula is being updated in various ways, including improving its responsiveness to the different functions assigned to district and local municipalities. In addition, the formula will be refined with reforms such as exploring the feasibility of introducing a cost differential model, community services components for health services and firefighting functions, and objective criteria for benchmarking municipalities concerning their administrative functions. The Department of Cooperative Governance, the National Treasury, the South African Local Government Association, the Financial and Fiscal Commission and Statistics South Africa are identifying areas for refinement over the 2024 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 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 2024/25 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 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 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by the government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation and this has posed challenges to most municipalities' sustainability.

In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC. Therefore, municipalities are urged to consider projecting salary and wage increases that would reflect their affordability given the current economic challenges. The 2022 State of Local Government Finance Report revealed that 157 municipalities are in financial distress. These municipalities need to ensure that they seek an early exemption from this dispensation of this salary agreement. Municipalities should also avoid paying out leave in cash while having major financial challenges

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 consider fiscal constraints. Municipalities should also consider the guidance provided above on salary increases for municipal officials during this process. Any overpayment to councillors 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 councillor(s) concerned.

This then dictates that the below-mentioned macroeconomic forecasts be considered when preparing the 2025/26 MTREF for municipal budgets.

Fiscal Year	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Estimate	Forecast		
CPI Inflation	6.9%	6.00%	4.9%	4.6%	4.6%

MFMA Circular 82 and Circular 97 were issued to assist municipalities and municipal entities in implementing 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.

Detail Grant allocations

The National Treasury allocations in terms of the Division of Revenue Bill have been factored into the final 2024/25 MTREF.

	ADJUSTED BUGDTE2023/2024	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27
Equitable share	396 700 000	407 135 000.00	417 302 000.00	426 154 000.00
epwp	1 256 000	1 361 000.00	1 361 000.00	-
RAMS	2 539 000	2 653 000.00	2 772 000.00	2 899 000.00
FMG	1 850 000	1 800 000.00	1 800 000.00	2 000 000.00
	402 345 000.00	412 949 000.00	423 235 000.00	431 053 000.00

The total grant allocations amount to R412 949 000 and R423 235 000 for the 2025/26, and 2026/27 financial years respectively

The total revenue (excluding capital) has increased by 2.6% when compared to the adjustment budget of the 2023/24 financial year and escalates to R431 053 000 for the 2026/27 financial year.

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 allocated conditional grants to the value of R5 814 000. 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 1.23% of the total revenue of the Municipality.

The National Treasury allocations in terms of the Division of Revenue Bill have been factored into the draft budget of 2024/25 MTREF. All the Provincial grants will be re-aligned when the gazette has been communicated.

CONSOLIDATED OVERVIEW OF THE 2024/2025 to 2026/27 MTREF

REVENUE PER REVENUE SOURCE

Table 1 Consolidated Operating Revenue by Source

TOTAL REVENUE FOR THE 2024/25 TO 2026/27 FINANCIAL YEAR

	Revenue			
Description	2023/24 - Adjusted	2024/25	2025/26	2026/27
Equitable Share	R396 700 000	R407 135 000	R417 685 000	R426 154 000.
RRAMS	R2 539 000	R2 653 000	R2 772 000	R2 899 000
FMG	R1 850 000	R1 800 000	R1 800 000	R2 000 000
EPWP	R1 256 000	R1 361 000	R0.00	R0.00
Interest	R12 000 000	R12 000 000	R8 000 000	R9 000 000
SETA	R90 000	R0	0	0
Other income	R78 600 000	R3 000 000	R3 010 000	R3 300 000
	R493 035 000	R427 949 000	R432 884.000	R443 083 000

The municipality has budgeted its revenue amount of R3 000 000 for the 2024/25 financial year which constitutes 0.7% of the total revenue budget. 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 R12 000 000, which is 2.80% has been projected in that regard across the MTREF of the total budget of R427 949 000.

The following table is a high-level summary of the 2024/25 Medium Term Expenditure Framework (classified per main category)

DEPARTMENT	ADJUSTED BUDGET 2023/2024	FINAL BUDGET 2024/2025	Budget Year +1 2025/26	Budget year 2026/27
Budget and Treasury	45 880 778.00	42 628 920.00	53 292 965	55 862 098
Corporate Services	65 181 842.00	55 604 942.80	63 700 737	62 673 446
Community Development	29 302 428.64	37 660 225.33	15 633 376	15 909 520
Disaster Management	7 341 926.00	7 973 846.00	7 347 351	7 677 982
Kgetleng Fire	30 061 876.00	31 070 084	32 979 929	34 464 026
Mogwase Fire	35 184 167.00	35 407 375	37 734 614	39 432 672
Moretele Fire	24 085 575.00	24 988 783	26 402 209	27 590 308
Health Services	47 374 560.00	51 114 294.63	55 000 668	58 021 017
Office of the Executive Mayor	18 816 333.00	40 900 551.69	21 201 950	22 276 187
Municipal Manager	54 357 914.00	56 939 980	46 943 220	49 237 865
MPAC	350 000.00	400 000	450 000	500 000

Technical Services	75 967 111.00	83 625 805	39 750 746	8 522 178
Local Economic Development	13 674 330.00	13 067 538.69	14 069 270	13 648 487
Council	31 705 160.00	32 625 994.	46 699 624	48 813 607
TOTAL	479 284 000.	R514 008 340	461 206 658	494 629 394

The total Operating expenditure including capital equates to R514 008 340 for 2024/25 when compared to the R479 284 000 of the 2023/24 adjustment budget and decrease to R461 206 658 in the 2025/26 financial year. Total operating expenditure including capital increased by 7.2% against the 2023/24 adjustment budget.

Technical Services carries the bigger portion of the budget to the tune of R83 625 805.08 which constitutes 16.26% of the total expenditure budget. The department allocation relates to the projects of water and sanitation, road construction, master departmental operational activities, programmes, remuneration of employees as well as office equipment. The increase in the budget is to address the service delivery backlog.

Office of the Municipal Manager follows with an allocation of R56 939 980.69 which constitutes 11.07% of the total expenditure budget. The budget is intended to fund the departmental operational activities, legal costs, remuneration of employees, ICT maintenance, furniture and equipment, computer equipment as well as licences of financial systems

The third largest is Corporate Support Services with an allocation of R55 604 942.80 which constitutes 10.81% 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 operational vehicles.

The fourth highest contributor is Municipal Health and Environmental Services with an allocation of R51 114 294.63 which constitutes 9.94% of the total expenditure budget. The departments' allocations relate to departmental operational activities, departmental programmes, remuneration of employees and acquisition of computer and office equipment.

Budget and Treasury Office follows with an allocation of R42 628 920.00 the expenditure constitutes 8.29% 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 computer equipment.

Executive Mayor with an allocation of R40 900 551.69 which constitutes 7.95% of the total expenditure budget. The department's allocation relates to departmental programmes such as Poverty Alleviation, 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.

Community Development Services follows with a budget to the tune of R37 660 225, the total allocation constitutes 7.32%. The budget is spread across funding of day-to-day operations, remuneration of employees, funding of departmental programmes as well as the acquisition of two fire engine, uniform and protective clothing, solar power system, computers, fire equipment, and furniture.

The seventh highest contributor is the Council with an allocation of R32 625 994.69. The allocation constitutes 6.34% of the total expenditure budget. The department's allocation relates to departmental operational activities, departmental programmes such as capacity building programmes, anti-corruption initiatives, whippy forums, public participation, remuneration of employees and the acquisition of computer equipment, furniture, and machinery.

Local Economic Development, Tourism, Agriculture and Rural Development receive an allocation of R13 067 538.69 which constitutes 2.54% 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.

Fire Services and Disaster Management carries an amount of R99 950 079 and it is the main cost driver for the employee-related cost, which constitutes 20% of the total operating expenditure

EXPENDITURE PER EXPENDITURE TYPE

The 2024/25 draft allocations can be broken down into various expenditure items as follows:

DEPARTMENT	ADJUSTED	FINAL BUDGET 2025	FINAL BUDGET 2026	FINAL BUDGET 2027
Salaries and wages	246 313 736.	260 392 737	272 631 195	284 899 599.
Remuneration of councillors	22 000 000	23 100 000	24 185 700	25 274 056
Depreciation	8 000 000.00	10 000 000	10 460 000	10 930 700.

Inventory		1 432 900.00	1 657 296.30	1 731 874.63
Contracted Services	112 460 000	85 083 300	84 293 237.	88 086 432.
Operational Expenditure	45 643 980	38 776 582.71	44 690 764	46 701 848.
Operational lease		11 262 820.80	12 389 102.88	13 628 013
SALGA membership fees		2 600 000	2 700 000	2 800 000
TOTAL (Ecl Capital)	434 417 716.	432 648 340	453 007 296	474 052 525.

Total expenditure breakdown

Total Expenditure Budget Excluding capital	R432 648 340.
Capital Expenditure Budget	R81 360 000.00
Total Expenditure Budget	R514 008 340

Employee-related cost constitutes 50.65% of the total expenditure budget excluding the Councillors. The remuneration of Councillors constitutes 5.33% of the total expenditure budget excluding the capital of **R432 648 340.51**

Contracted Services

Contracted services constitute 19.66% of the total expenditure budget excluding capital.
The **R85 083 300.00**

contracted services per department are broken down as follows:

Technical Services

Description	Budget allocation
Transport Master plan	R4 000 000
RRAMS	R2 653 000
TOTAL	R6 653 000.

Community Development Services

Description	Budget allocation
Fire - Fighting Equipment	R1 000 000.00
Arts & culture programme	R135 000.00
By-Laws Promulgation	R200 000.00
Public Participation Meeting for 3x stations	R255 300.00
Radio Communication	R600 000.00
sports programme	R170 000.00
Sport Equipment	R200 000.00
Disaster response	R300 000.00
Disaster Advisory forum	40 000.00
TOTAL	R2 900 300.00

Corporate Services

Employee wellness programmes	R300 000.00
Labour Relations programmes	R100 000.00
Appointment of a panel of service providers for the Employee Assistance Programme	R250 000.00
COIDA and Human Resource	R1 000 000.00
Occupational Health medical surveillance	R800 000.00
Training for BPDM STAFF	R750 000.00
maintenance equipment	R220 000.00
Maintenance building	R1 000 000.00
repairs vehicles	R300 000.00
Appointment of service provider for satisfaction survey	R300 000.00
TOTAL	R5 020 000.00

Council

Description	Budget allocation
Capacity Building	R700 000.00
Batho Pele	R150 000.00
Whippery programmes	R200 000.00
Public Participation	R1 267 000.00
Anti-Corruption Programmes	R350 000.00
	R2 667 000.00

Executive

Description	Budget allocation
Mayor Public Participation	R200 000.00
Community Outreach	R700 000.00
special projects	R500 000
Public Participation	R629 000.00
Poverty Alleviation Programmes	R21 000 000.00
TOTAL	R23 029 000

Finance

Description	Budget allocation
Consultant AFS	R3 000 000.00
Maintenance of the Financial System	R2 000 000.00
Professionals	R1 000 000.00
FMG Training	R600 000.00
Licences Financial Systems	R1 000 000.00
	R 7 600 000.00

Municipal Health and Environmental Services

Description	Budget allocation
Climate change programme	R 200 000.00
Environmental education and awareness	R200 000.00
Water monitoring	R200 000.00
Disposal of the human remains	R1 000 000.00
Food safety and control	R200 000.00
Coordination of Biodiversity programmes	R314 000.00
Waste Management Programmes	R1 000 000.00
Coordination of air quality programmes	R300 000.00
	R3 414 000

EDTAR

DESCRIPTION	BUDGET ALLOCATION
Development Support Policy	R100 000
tourism support	R350 000
Capacity Building	R150 000
SMME and Cooperatives Support	R700 000
support farmers	R500 000
farmers market produce	R500 000
enterprise development	R50 000
	R2 350 000

MM Office

Description	Budget allocation
Legal Services	R8 7000 000.00
Security	R8 500 000.00
performance reviews	R150 000.00
ITC maintenance & support, repairs, rental of infrastructure	R12 000 000.00
Audit Committee and Shared Services	R1 300 000.00
Strategic Sessions	R400 000.00
TOTAL	R31 050 000

Operational Expenditure

Operating expenditure constitutes 8.96% of the total expenditure budget excluding capital. The R38 776 582.71 on operational expenditure is broken down as follows:

Community Development Services

Description	Budget allocation
Uniform and Protective Clothing	R629 000.00
Registration	R150 000.00
EPWP	R1 361 000.00
Accommodation	R250 000.00
Conference	R250 000.00
advertising	R140 000.00
	R2 780 000.00

Corporate Services

Description	Budget allocation
Bursaries	R1 000 000.00
municipal rates & Taxes	R2 000 000.00
skill Levy	R1 700 000.00
Uniform & Protective Clothing	R40 000.00
Vehicle Tracking	R230 000.00
Fuel	R1 800 000
conference and workshops	R100 000
ICT equipment	R100 000
Accommodation	R120 000.00
Advertised	R300 000.00
	R7 390 000.00

Council

Description	Budget allocation
Accommodation	R1 000 000.00
speaker's forum meetings and council meeting	R300 000.00
Travelling & Subsistence	R200 000.00
Stationery	R128 000.00
Ward committee capacity building	R689 000.00
Refreshments	R100 000.00
	R2 417 000.00

Executive

Description	Budget allocation
Bursary Scheme	R1 500 000.00
Professional Bodies	R20 000.00
Communication	R1 000 000.00
Accommodation	R100 000.00
	R2 620 000.00

Finance

Description	Budget allocation
External Audit Fees	R6 500 000
FMG	R1 200 000
Membership Fees	R50 000
Insurance	R2 700 000
Accommodation	R200 000
Advertisement	R60 000

Office Refreshments	R15 000
Stationery	R300 000
	R11 145 000

Municipal Health and Environmental Services

Description	Budget allocation
Travelling & Subsistence	R2 000 000
Professional Bodies, Mem	R112 107
Uniform and Protective Clothing	R350 000
Gazetting and by-laws	R52 450
Accommodation	R1 000 000
Advertising	R55 000
Workshops/conferences	R 600 000
	R4 169 557

EDTAR

Description	Budget allocation
Uniform and Protective	R50 000.00
Branding	R200 000.00
Accommodation	R100 000.00
Advertised	R100 000.00
	R400 000.00

MMO

Description	Budget allocation
Accommodation	R300 000
Printing	R220 000

maintenance of equipment	R50 000
Professional Bodies, Members	R155 000
Advertisement	R500 000
Website	R40 000
Software Licenses	R5 000 000
Risk	R50 000
Travelling & Subsistence	R150 000
	R6 465 000

Technical Services

Description	Budget allocation
Stationery& Cleaning material	R88 032
Membership fees	R50 000
Uniform & Protective Clothing	R1 000 000
Transport programmes	R200 000
Accommodation	R100 000
Advertisement	R100 000
Travelling & Subsidy	R200 000
	R7 738 032.08

SALGA Membership

An amount of R2 600 000 in transfers and subsidies is budgeted for SALGA subscription fees. The expenditure item constitutes 0.52%.

Capital expenditure budget

Capital expenditure of R81 360 000 constitutes 15.82% of the total expenditure budget of R514 360 341. The capital expenditure budget is broken down into departments as follows:

Community Development Services

Description	Budget allocation
Solar Power systems	R600 000
Borehole	R400 000
FURNITURE AND OFFICE EQUIPMENT	R150 000
COMPUTER EQUIPMENT	R150 000
Machinery Equipment	R100 000
2x Firefighting waters	R8 000 000
Stationery	R250 000
	R9 650 000

Corporate Services

Description	Budget allocation
Stationery and Cleaning material	R210 000.00
Computer Equipment	R100 000.00
Furniture and Office Equipment	R150 000.00
Municipal Vehicle	R800 000.00
	R1 260 000.00

Council

Description	Budget allocation
computers	R200 000.00
furniture	R100 000.00
machinery & equipment	R200 000.00
	R500 000.00

Executive

Description	Budget allocation
Stationery	R100 000.00
Computer	R100 000.00
Office Equipment	R100 000.00
	R300 000.00

Finance

Description	Budget allocations
Furniture and equipment	R100 000
Computers	R200 000
Total	R300 000

Municipal Health and Environmental Services

Description	Budget allocation
Furniture and Office Equipment	R104 900
Computer equipment	R100 000
Cleaning & Stationery	R200 000
	404 900

EDTAR

Description	Budget allocation
Laptops	R100 000
Furniture	R100 000
	R200 000

MM Office

Description	Budget allocation
Intangible Asset	R100 000
Furniture and Equipment	R100 000
Computer equipment	R100 000
Cleaning & Stationery	R100 000
	R400 000

Technical Services

Description	Budget allocation
Upgrading of internal Roads & Stormwater	R29 000 000.00
water and Sanitation	R40 000 000.00
Stationery	R50 000
Computer	100 000
	R69 150 000

The following projects will be implemented in our five local municipalities

Depreciation and Amortisation

An amount of R10 000 000 is budgeted for Depreciation with a view that vehicles acquired in the 2023/24 financial year will be commissioned for use. Purchase of additional assets is anticipated during the 2024/25 book year

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	R5 814 000.00
Equitable share	R417 302 000.00
Cash and Cash equivalent at year end	R153 000 000.00
Interest on investment	R12 000 000.00
Other	R3 000 000.00
Total	R588 166 000

Less:

Provisions

Trade Payables as of 30 June 2023	R16 865 557 .00
Provision for Leave as of 30 June 2023	R37 771 744.00
Expenditure Budget 24/25	R514 008 340.51
Total	R568 645 641

Surplus

R19 520 359

The cash and cash equivalents amount is reflected in the 2023/24 audited annual financial statements as the 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 2024. 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 2024/25					OUTER YEARS			
Description	MIG Budget 2024/25	WSIG Budget 2024/25	Internal Funding	Total Budget 2024/25	MIG Budget 2025/26	WSIG Budget 2025/26	MIG Budget 2026/27	WSIG Bud 2026/27
WATER	34 391 070,63	55 000 000,00	-	89 391 070,63	93 498 324	59 563 000	50 983 590	61 947 000
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule B - Reservoir	5 000 000,00							
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule C - Yard Connections	21 391 070,63							
Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule D					55 121 640,13			
Ward 1 water reticulation and yard connections (Ruigtesloot)	8 000 000,00				38 376 684,35		15 000 000,00	
Refurbishment of boreholes in Lebotloane, Bolantlokwe							35 983 590,00	

Refurbishment of sewer line in Motla		15 000 000,00				17 000 000,00		10 000 000,00
Water Reticulation and Yard Connection in Ward 15		15 000 000,00				14 000 000,00		15 500 000,00
Ward 16 Water Reticulation and Yard Connection		15 000 000,00				14 000 000,00		15 500 000,00
Ward 5 Water Reticulation and Yard Connection		10 000 000,00				14 563 000,00		20 947 000,00
SANITATION	9 000 000,00	20 000 000,00	-	29 000 000,00	-	18 000 000	-	18 000 000
Ward 13 & 14 Basic Sanitation	9 000 000,00							
Ward 1 Basic Sanitation		6 000 000,00				6 000 000		6 000 000
Ward 7 Basic Sanitation		8 000 000,00				6 000 000		6 000 000
Ward 6 Basic Sanitation		6 000 000,00				6 000 000		6 000 000
ROADS	62 700 000,00	-	10 000 000,00	72 700 000,00	25 000 000	-	62 700 000	-
Implementation of internal roads and related stormwater in Ward 5					8 000 000,00			

Implementation of internal roads and related stormwater in Ward 6					8 000 000			
Implementation of internal roads and related stormwater in Ward 10	8 000 000						8 000 000	
Implementation of internal roads and related stormwater in Ward 11	10 700 000,00						10 700 000	
Implementation of internal roads and related stormwater in Ward 12	10 000 000,00						10 000 000	
Internal roads & stormwater in Makapanstad	8 000 000,00						8 000 000	
Upgrading of internal roads & stormwater in Ward 19 - phase 2	10 000 000,00						10 000 000	
Ward 21 Internal Roads	8 000 000,00						8 000 000	
Implementation of internal roads and related stormwater in Ward 1					9 000 000			
Ward 26 Internal Roads			10 000 000,00					
Carousel View Internal Road	8 000 000,00							
Upgrading of Internal Roads and related stormwater in Ward 7 (Swartdam)							8 000 000	

HIGH MAST LIGHTING	13 000 000,00	-	-	13 000 000,00	7 000 000	-	32 000 000	-
Instalation of High Mast Lights in ward 14	6 000 000,00							
Ward 18 High Mast Lights	7 000 000,00							
Ward 7 High Mast Lights					7 000 000			
Ward 17 High Mast Light							8 000 000	
Ward 24 High Mast Light							8 000 000	
Ward 16 High Mast Light							8 000 000	
Ward 1 High Mast Light							8 000 000	
COMMUNITY FACILITIES	8 000 000,00	-	-	8 000 000	8 000 000	-	-	-
Construction of Community Hall in ward 4	8 000 000,00							
Construction of Community Hall in ward 15					8 000 000			

OTHER	-	-	-	-	-	-	-	-
<u>Total Capital Budget</u>	127 091 070,63	75 000 000,00	10 000 000,00	212 091 070,63	133 498 324	77 563 000	145 683 590	79 947 000
-	127 091 070,63	75 000 000,00			133 498 324	77 563 000	145 683 590	79 947 000

PROJECT LIST - RUSTENBURG LOCAL MUNICIPALITY

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/01	DTIS : Electrical Eng Services	HV Substations-Fencing and Guardhouses for Municipality		CRR	17460 000	22 300 000	24 653 500	
IDP/24/25/02	DTIS : Electrical Eng Services	Integrated National Electrification Programme (New Boitekong 88/11kv Substation)		INEP	22223 000	25 000 000	23 000 000	
IDP/24/25/03	DTIS : Mechanical Eng Services	Machinery and Equipment-Chiller Plants Upgrading		CRR	9 700 000	10 460 000	10 930 700	
IDP/24/25/04	DTIS : Electrical Eng Services	Replacement of 33 kV Cables (Noord Sub, Munic. Sub, etc)		CRR	2 054 344	10 859 303	10 617 972	
IDP/24/25/05	DTIS : Electrical Eng Services	Software Acquisition: Supervisory Ctrl & Data Acquisition (S.C.A.D.A) System		CRR	7 760 000	10 460 000	10 930 700	
IDP/24/25/06	DTIS : Mechanical Eng Services	Transport Assets-14 Acquisitions (Waste vehicles, TLBs, Water Tanker, Jet Cleaner & Other Vehicles)		CRR	30891 650	10 460 000	10 930 700	
IDP/24/25/07	DTIS : Water Service	Smart Pre-Paid Water Meters		CRR	7 760 000	10 450 000	10 930 700	
IDP/24/25/08	DTIS : Sanitation Service	Construction of Non Sewered Plant- Molote City		CRR	7 760 000	10 460 000	10 930 700	
IDP/24/25/09	DTIS : Electrical Eng Services	Refurbishment of Aged Rural Network		CRR	6 300 060	8 885 673	9 285 528	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/10	DPS : Emergency & Disaster Mgt	FIRE FLEET - FIRE ENGINES X3		CRR	3 880 000	-	-	
IDP/24/25/11	DTIS : Water Service	WCWDM: Reduction of Water Loss		CRR	4 850 000	5 250 000	5 512 500	
IDP/24/25/12	DTIS : Electrical Eng Services	Distribution - Refurbishment of 11kV Substation Equipment		CRR	3 608 885	4 937 643	5 159 837	
IDP/24/25/13	DTIS : Mechanical Eng Services	Machinery and Equipment- Replacement of Airconditioners		CRR	3 395 000	3 000 000	2 000 000	
IDP/24/25/14	DTIS : Electrical Eng Services	Refurbishment of vandilized network		CRR	3 515 247	5 882 668	6 147 388	
IDP/24/25/15	LED : ENTERPRISE DEVELOPMENT	LETHABONG BEEHIVES		CRR	1455 000	2 570 500	2 643 135	
IDP/24/25/16	LED : POLICY AND RESEARCH	PPEQ - OUTDOOR FURNITURE (BILLBOARDS)		CRR	1940 000	2 000 000	2 000 000	
IDP/24/25/17	RRT : Roads And Stormwater	Upgrading of Middle Road Crossing		CRR	3147 650	5 491 515	5 749 616	
IDP/24/25/18	BTO : Supply Chain Management	Office Furniture - Centralized		CRR	1940 000	-	-	
IDP/24/25/19	DTIS : Water Service	New mains from Cashan Reservoir to Geelhout and Industrial reservoirs/Acquisitions		CRR	2910 000	5 000 000	-	
IDP/24/25/20	DTIS : Sanitation Service	Monakato Sewer Reticulation		CRR	2910 000	5 230 000	5 465 350	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/21	DCS : Information Technology	Computer Equipment/laptops and computers		CRR	2910 000	2 500 000	2 000 000	
IDP/24/25/20	DCS : Information Technology	Finance Lease Asset Acquisition		CRR	36860 000			
IDP/24/25/23	DTIS : Electrical Eng Services	Distribution - Refurbishment of 11KV Substation Buildings		CRR	2350 754	3 580 937	3 742 079	
IDP/24/25/24	DTIS : Electrical Eng Services	Capex : P.P.E > Upgrading - Electricity Network		CRR	2350 754	3 580 937	3 742 079	
IDP/24/25/25	DCD : Sport Facilities	Construction of Seraleng Sports Facility		MIG	10 000 000	-	-	
IDP/24/25/26	OMM : Project Management Unit	Computer Equipment- Projector and Drone Camera		MIG	75 000	-	-	
IDP/24/25/27	OMM : Project Management Unit	Office Machinery- Shredder Machine		MIG	30 500	-	-	
IDP/24/25/28	OMM : Project Management Unit	Office Furniture- Microwave and Fridges		MIG	15 000	-	-	
IDP/24/25/29	OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township		NDPG	6 250 000	6 689 500	500 000	
IDP/24/25/30	OMM : Project Management Unit	Construction of Sidewalks from Marikana CBD to Township: Road (D1325)		NDPG	6 250 000	6 689 500	500 000	
IDP/24/25/31	RRT : Roads And Stormwater	Upgrading of Kremetart Road Crossing		CRR	1 573 825	2 745 758	2 874 808	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/32	DCD : Civil Facilities Develop & Mgt	Installation of fence at various RLM facilities		CRR	2 448 279	1 408 100	1 521 281	
IDP/24/25/33	DCS : Information Technology	Servers of IT Infrastructure		CRR	2 425 000	1 500 000	1 500 000	
IDP/24/25/34	RRT : Roads And Stormwater	Upgrading of Pendoring Road Crossing		CRR	1 268 566	2 416 267	2 529 831	
IDP/24/25/35	DPS : Law Enforcement	CCTV		CRR	2 182 500	-	-	
IDP/24/25/36	DTIS : Electrical Eng Services	Capex : HV Test machine and Equipment (replacement)		CRR	2 010 330	2 167 840	2 265 393	
IDP/24/25/37	BTO : Billing	Computer Server		CRR	970 000			
IDP/24/25/38	LED : RURAL DEVELOPMENT	PPEQ : RENOVATION OF FARMER'S PRODUCTION SUPPORT UNIT (FPSU)		CRR	1 455 000	1 600 000	1 700 000	
IDP/24/25/39	LED : RURAL DEVELOPMENT	PPEQ: TOOLS OF TRADE		CRR	72 000	75 384	78 927	
IDP/24/25/40	DTIS : Electrical Eng Services	Refurbishment of Traffic Light Intersections		CRR	1 336 867	1 964 611	2 053 019	
IDP/24/25/41	DCD : Civil Facilities Develop & Mgt	Installation of back-up water supply at various facilities		CRR	1 746 000	1 884 600	1 973 176	
IDP/24/25/42	OMM : Regional Community Centres	Erection of Pavement-Rankelenyane RCC		CRR	970 000	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/25/25/43	RRT : Roads And Stormwater	Upgrading of Rockcliff Road Crossing		CRR	1 337 048	1 757 285	1 839 877	
IDP/24/25/44	RRT : Roads And Stormwater	Upgrading of Watsonia / Golf Course Crossing		CRR	1 316 697	1 735 319	1 816 879	
IDP/24/25/45	RRT : Roads And Stormwater	Upgrading of Phala Road Crossing		CRR	1 286 172	1 702 370	1 782 381	
IDP/24/25/46	RRT : Roads And Stormwater	Upgrading of Krokodile Road Crossing/Waterivier		CRR	1 332 295	1 647 455	1 724 885	
IDP/24/25/47	DTIS : Electrical Eng Services	Dinie Estate - Electrification - Bulk line		CRR	1 203 713	1 611 824	1 684 357	
IDP/24/25/48	DPS : Testing And Licenses	BACK-UP GENERATOR, DLTC STATIONS X2		CRR	1 455 000	-	-	
IDP/24/25/49	DPHS : Estates	Land Acquisition		CRR	1 455 000	-	-	
IDP/24/25/50	DPS : Director Office	STANDBY GENERATOR		CRR	1 455 000	-	-	
IDP/24/25/51	DPS : Traffic Services	BAKKIE WITH CANOPY FOR WARRANTS AND PATROL VEHICLES		CRR	1 455 000	-	-	
IDP/24/25/52	DCD : Sport Facilities	Refurbishment of Olympia Park Stadium		CRR	1 067 000	1 300 000	1 500 000	
IDP/24/25/53	DCD : Civil Facilities Develop & Mgt	REVAMP OF CIVIC CENTER		CRR	970 000	1 300 000	1 500 000	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/54	DCD : Civil Facilities Develop & Mgt	REVAMP OF MPHENI BUILDING		CRR	970 000	1 300 000	1 500 000	
IDP/24/25/55	DPS : Law Enforcement	ACCESS CONTROL		CRR	485 000	-	-	
IDP/24/25/56	DCD : Waste Management	Closure and rehabilitation of 5 Communal Sites		CRR	1 940 000	1 000 000	1 047 000	
IDP/24/25/57	DCD : Dcdunity Halls	Capex : P.P.E > Sound Equip & Lights_Civic Centre		CRR	485 000	-	-	
IDP/24/25/58	DPS : Traffic Services	ROAD BLOCK BUS AND BREAKDOWN		CRR	776 000	-	-	
IDP/24/25/59	DPS : Law Enforcement	LAW ENFORCEMENT VEHICLES		CRR	824 500	-	-	
IDP/24/25/60	DCD : Library & Information Serv	Water tankers		DSAC	100 000	-	-	
IDP/24/25/61	DTIS : Water Service	Tool Boxes		CRR	242 500	300 000	300 000	
IDP/24/25/62	DTIS : Electrical Eng Services	Capex : Injection tester - Primary and secondary		CRR	582 000	650 000	700 000	
IDP/24/25/63	DCD : Sport Facilities	Tlhabane West Sports Facility		MIG	-	1 000 000	-	
IDP/24/25/64	DTIS : Electrical Eng Services	Capex : Batteries and Chargers		CRR	582 000	650 000	700 000	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/65	DCD : Civil Facilities Develop & Mgt	Renovation of Meriting Hall		CRR	485 000	500 000	500 000	
IDP/24/25/66	DCD : Civil Facilities Develop & Mgt	Renovation of East End Sport Facility		CRR	388 000	460 000	520 000	
IDP/24/25/67	DCD : Civil Facilities Develop & Mgt	Waterproofing at various RLM facilities		CRR	776 000	1 094 000	1 192 418	
IDP/24/25/68	DTIS : Mechanical Eng Services	Machinery and Equipment- Replacement of Pumps		CRR	2 910 000	-	-	
IDP/24/25/69	DCD : Civil Facilities Develop & Mgt	Supply and installation of solar panels on various facilities		CRR	679 000	800 000	800 000	
IDP/24/25/70	DPS : Law Enforcement	DRONE		CRR	194 000	-	-	
IDP/24/25/71	DCD : Civil Facilities Develop & Mgt	Renovation of Zinniaville Hall		CRR	485 000	500 000	500 000	
IDP/24/25/72	DCD : Integrated Environmental Mgt	Hartridge Smokemeter		CRR	533 500	-	-	
IDP/24/25/73	OMM : Regional Community Centres	Erection of Pavement- Ikageng RCC		CRR	145 500	-	-	
IDP/24/25/74	DTIS : Electrical Eng Services	Capex : Distribution - Replacement of Electricians Tool Boxes		CRR	354 706	487 097	509 017	
IDP/24/25/75	DPHS : Housing Provision	Stoves		CRR	194 000	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/75	DCD : Civil Facilities Develop & Mgt	Renovation of Lethabong Hall		CRR	485 000	500 000	500 000	
IDP/24/25/76	DTIS : Mechanical Eng Services	Tool Boxes		CRR	256 759	381 476	399 024	
IDP/24/25/77	OEM : Monitoring And Evaluation	Monitoring Data System		CRR	194 000	-	-	
IDP/24/25/76	DCD : Library & Information Serv	Office and Specialized Library Furniture		DSAC	200 000	421 200	421 200	
IDP/24/25/78	LED : POLICY AND RESEARCH	INT ASSET : DATABASE SOFTWARE		CRR	194 000	-	-	
IDP/24/25/79	RRT : Rustenburg Rapid Transport	NON MOTORISED WALK AWAY		PTNG	20 000 000	11 332 210	15 000 000	
IDP/24/25/80	RRT : Rustenburg Rapid Transport	STATIONS		PTNG	11 600 000	5 600 000	1 000 000	
IDP/24/25/81	RRT : Rustenburg Rapid Transport	EQUIPMENT		PTNG	100 000	100 000	100 000	
IDP/24/25/82	RRT : Rustenburg Rapid Transport	Airconditioners		PTNG	100 000	100 000	100 000	
IDP/24/25/83	RRT : Rustenburg Rapid Transport	LAPTOPS		PTNG	116 193	116 193	116 193	
IDP/24/25/84	RRT : Rustenburg Rapid Transport	UPGRADE OF RRT OFFICE		PTNG	500 000	500 000	500 000	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/85	RRT : Rustenburg Rapid Transport	FURNITURE		PTNG	1 000 000	1 000 000	1 000 000	
IDP/24/25/86	RRT : Rustenburg Rapid Transport	MACHINERY AND EQUIPMENT		PTNG	473 636	470 000	500 000	
IDP/24/25/87	RRT : Rustenburg Rapid Transport	BUS DEPOT		PTNG	5 000 000	5 000 000	5 000 000	
IDP/24/25/88	DCD : Waste Management Sewerage	Marikana Waster Transfer Station Constructions		MIG	11 000 000	5 000 000	11 000 000	
IDP/24/25/89	OMM : Municipal Manager	Upgrading of Switchboard		CRR	145 500	-	-	
IDP/24/25/90	OMM : Regional Community Centres	Erection of Carports- Phatsima RCC		CRR	97 000	-	-	
IDP/24/25/91	DCD : Parks And Open Areas	Brush cutters/ including sport facilities unit		CRR	388 000	300 000	200 000	
IDP/24/25/92	OMM : Regional Community Centres	Erection of boreholes		CRR	194 000	-	-	
IDP/24/25/93	OMM : Regional Community Centres	Installation of Garage Doors- Monakato RCC		CRR	97 000	-	-	
IDP/24/25/94	DCD : Dcdunity Halls	Refurbishment of Ben Marais Hall		CRR	485 000	500 000	-	
IDP/24/25/95	DPS : Emergency & Disaster Mgt	WATER TOWER AT MARIKANA FIRE HOUSE		CRR	194 000	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/96	DPS : Traffic Services	BLUE LAMPS FOR MANAGERS		CRR	97 000	-	-	
IDP/24/25/97	DPS : Testing And Licenses	NW373_140 - PPEQ - Prope/Acquisitions/Transfer from Operationa/Licensing and Control of/Whole of the Municipalit/Default/TESTING AND LICENSES [PU		CRR	194 000	-	-	
IDP/24/25/98	DPHS : Building Control & Reg	Sliding tracked storage system		CRR	145 500	-	-	
IDP/24/25/99	DCD : Sport Facilities	Renovation of Monakato Sports Grounds		CRR	194 000	200 000	-	
IDP/24/25/100	DCD : Swimming Pools	Refurbishment of Zinniaville Swimming Pool		CRR	194 000	250 000		
IDP/24/25/101	OEM : Mayor	Equipment(Sound System, Video Camera, Drone)		CRR	194 000	-	-	
IDP/24/25/102	OMM : Internal Auditing	Audit software: Licence fees		CRR	174 600	188 460	197 318	
	OMM : Regional Community Centres	Erection of Pavement- Lethabong RCC		CRR	97 000	-	-	
IDP/24/25/103	BTO : Supply Chain Management	Cameras		CRR	97 000	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/104	DPS : Emergency & Disaster Mgt	UPGRADING OF EMERGENCY COMMUNICATION SYSTEM/Acquisitions/Transfer from Operational Revenue/Fire Fighting and Protection/Administrative or Head Office (Including Satellite Offices)/Default/DPS : Emergency & Disaster Mgt		CRR	126 100	-	-	
IDP/24/25/105	DPS : Traffic Services	SPEED AND RED LIGHT PERMANENT CAMERA		CRR	126 100	-	-	
IDP/24/25/106	DPS : Traffic Services	PORTABLE RADIO AND BASE STATION		CRR	87 300	-	-	
IDP/24/25/107	DCD : Sport Facilities- Tractors slashers	Tractors slashers		CRR	145 500	-	150 000	
IDP/24/25/108	DCD : Civil Facilities Develop & Mgt	Supply and Installation of Pumps and Generators		CRR	183 883	198 480	207 808	
IDP/24/25/109	DCD : Swimming Pools	Motors and Pumps		CRR	145 500	200 000	160 000	
IDP/24/25/110	DTIS : Street Lighting	Installation of High Mast Light in Kanana Phase 2		MIG	5 000 000	5 000 000	5 000 000	
IDP/24/25/111	DTIS : Street Lighting	Installation of High Mast Light in Robega Phase 2		MIG	5 000 000	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/112	DTIS : Street Lighting	Installation of Highmast lights in Kanana - Phase A		MIG	1 000 000	-	-	
	DTIS : Street Lighting	Installation of High Mast Lights: Kanana Phase C		MIG	500 000	-	-	
IDP/24/25/113	DTIS : Electrical Eng Services	Capex : Distribution - Replacement of Hydraulic Hand Tools In Store Room		CRR	97 000	129 004	134 809	
IDP/24/25/114	DCD : Civil Facilities Develop & Mgt	Industrial carpet cleaning machines		CRR	97 000	121 071	126 762	
IDP/24/25/115	DPS : Law Enforcement	BLUE LIGHTS		CRR	58 200	-	-	
IDP/24/25/116	OMM : Regional Community Centres	Office Equipment- Water Dispensers		CRR	58 200	-	-	
IDP/24/25/117	RRT : Roads And Stormwater	Marikana Roads and Stormwater- Phase D		MIG	-	-	500 000	
IDP/24/25/118	RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase A		MIG	5 000 000	-	-	
IDP/24/25/119	RRT : Roads And Stormwater	Construction of roads and stormwater in Tlaseng - Phase B		MIG	1 000 000	-	-	
IDP/24/25/120	RRT : Roads And Stormwater	Tlaseng- Roads and Stormwater Drainage System		MIG	200 000	-	-	
IDP/24/25/121	RRT : Roads And Stormwater	Construction of roads and stomwater in Phatsima - Phase A		MIG	5 000 000	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/122	RRT : Roads And Stormwater	Boitekong Ward 19 Roads And Stormwater Drainage Phase		MIG	2 000 000	-	-	
IDP/24/25/123	OMM : Regional Community Centres	Machinery- Industrial Cleaning Equipment		CRR	58 200	-	-	
IDP/24/25/124	DCD : Waste Management	Standby Generator (Waterval Landfill site)		CRR	43 650			
IDP/24/25/125	DCD : Swimming Pools	Refurbish Entrance at Marais Pool		CRR	145 500	-	-	
IDP/24/25/126	DTIS : Water Service	Construction of Tlhabane AC Water		MIG	25 000 000	35 000 000	10 000 000	
IDP/24/25/127	DTIS : Water Service	Construction of Tlhabane AC Sewer		MIG	25 000 000	35 000 000	10 000 000	
IDP/24/25/128	DTIS : Water Service	Construction of Bospoort Bulk Water Pipeline		MIG	26 000 000	26 000 000	26 000 000	
IDP/24/25/129	DTIS : Water Service	Replacement of Bulk and reticualtion Pipeline in Meriting 4 & 5		WSIG	17500 000	18 625 000	18 875 000	
IDP/24/25/130	DTIS : Water Service	Replacement of Bulk and water storages and reticualtion Pipeline in Greater Boitekong		WSIG	5000 000	21 125 000	23 875 000	
IDP/24/25/131	DTIS : Water Service	Replacement of Bulk and water storages and reticualtion Pipeline in Phatsima		WSIG	17500 000	20 875 000	26 625 000	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/132	DTIS : Water Service	Monakato water storages and Pumpstation		WSIG	30000 000	18 375 000	16 625 000	
IDP/24/25/133	BTO : Supply Chain Management	Projector		CRR	9 700	-	-	
IDP/24/25/134	DPHS : Housing Provision	INDUSTRIAL VACUUM CLEANER		CRR	5 000	-	-	
IDP/24/25/135	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW		MIG	4 000 000	40 000 000	60 000 000	
IDP/24/25/136	DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines		MIG	4 000 000	4 000 000	4 000 000	
IDP/24/25/137	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase A		MIG	12 000 000	-	-	
IDP/24/25/138	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase B		MIG	25 000 000	-	-	
IDP/24/25/139	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW - Phase C		MIG	12 000 000	17 000 000	12 000 000	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/140	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase D		MIG	41 766 400	40 761 000	47 000 000	
IDP/24/25/141	DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase A		MIG	4 000 000	4 000 000	4 000 000	
IDP/24/25/142	DTIS : Sanitation Service	Upgrading of the Western Bulk Sewer Lines - Phase B		MIG	1 500 000	-	-	
IDP/24/25/143	DTIS : Sanitation Service	Upgrading & Extension of the Bospoort water Treatment Plant		MIG	15 743 550	52 515 750	106 801 650	
IDP/24/25/144	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase E		MIG	10 000 000	5 000 000	2 000 000	
IDP/24/25/145	DTIS : Sanitation Service	Lethabong Internal Sewer Reticulation, Toilet Structures and Upgrading of WWTW-Phase F		MIG	10 000 000	5 000 000	2 000 000	
IDP/24/25/146	DTIS : Sanitation Service	Boitekong Pump Station		WSIG	-	-	-	
IDP/24/25/147	DTIS : Sanitation Service	Marikana West Sewer Reticulation		WSIG	-	-	-	
IDP/24/25/148	DTIS : Sanitation Service	Ramotshana Sewer Network		WSIG	-	-	-	

IDP REF. NO.	Department Code	PROJECT DESCRIPTION	KPI	Funding Source	Proposed 2024-2025	Proposed 2025-2026	Proposed 2026-2027	REGIONAL SEGMENT
IDP/24/25/149	DTIS : Sanitation Service	Monakato Waste Water Treatment Works (WWTW)		WSIG	-	-	-	
IDP/24/25/150	DTIS : Sanitation Service	Phatsima Waste Water Treatment Works (WWTW) Upgrade		WSIG	-	-	-	
IDP/24/25/151	DCD : Dcdunity Halls	Rebuilding of Sunrise park hall		CRR	-	2 500 000	-	
IDP/24/25/156	DCD : Library & Information Serv	Air Conditioner		DSAC	155 000	-	-	
IDP/24/25/157	DPS : Traffic Services	TRAFFIC SERVICES COLLEGE		CRR	14550 000	20 000 000	15 000 000	
IDP/24/25/158	DPS : Law Enforcement	RADIOS		CRR	48 500			

PROJECT LIST - MOSES KOTANE LOCAL MUNICIPALITY

WATER

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES WATER PROJECTS								
Financial Year: 2023/2024 – 2026/2027								
MKW – 74	Construction of Lerome (Thabeng Section) Water Supply	15	Adjusted	16 045 053.63				MIG
MKW – 79	Construction of Manamakgotheng Reservoir and Bulk Water Supply Phase II	22/31	Completed	15,378,956.00				WSIG
MKW – 94	Construction of Mahobieskraal Bulk Water Supply and Reticulation	30	Adjusted	13,001,572.84				WSIG
MKW – 116	Ledig Water Supply Various Sections	14/28/30	Adjusted	34,212,580.32	9,459,101.84 (Approved)			MIG
MKW – 123	Construction of Tweelagte Water Supply (Phase III)	26	New	0	8,000,000.00 (Awaiting Approval)	8,000,000.00		WSIG
MKW – 124	Design of Tweelagte Water Supply Phase 4, New Stands	26	Adjusted	0	Design R2,200,000.00 (Awaiting Approval)	Construction 15,000,000.00 (Awaiting Approval)		MIG
MKW – 125	Construction of Maeraneng Water Supply	22	Ongoing	8,200,000.00	11,659,471.00 (Approved)			MIG
MKW – 127	Construction of Segakwaneng Water Supply	31	Adjusted	18,200,000.00	26,163,955.46 (Approved)			MIG
MKW – 130	Design & Construction of Sandfontein Water Supply Phase 2, Boikhutso Ext.	10	Adjusted	Design 1,500,000.00	Construction 7,200,000.00 (Awaiting Approval)	20,000,000.00	25,000,000.00	MIG
MKW – 131	Construction of Manamakgotheng Water Reticulation	31	Ongoing	17,000,000.00	20,382,343.42 (Approved)			MIG
MKW – 132	Upgrading Water Treatment plant in Molatedi – Molatedi Ground Water source developed.	1	Adjusted	3,736,891.71	8,000,000.00 (Awaiting Approval)	16,000,000.00		MIG
MKW – 133	Design & Construction for Replacement of Mogwase Asbestos Pipe	13/33/35	New	Design 2,200,000.00	Construction 15,000,000.00 (Approved)	20,000,000.00		MIG
MKW – 135	Construction of Mabeskraal to Uitkyk Bulk Water Pipeline Phase I	23	Adjusted	35,606,504.87	8,000,000.00 (Approved)			WSIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
MKW - 135	Mabeskraal to Uitkyk Bulk Water Pipeline Phase II	23	New		8.391,922.29 (Awaiting Approval)	7,000,000.00		WSIG
MKW - 141	Design of Greater Saulspoort Bulk water augmentation		Adjusted	1,000,000.00	5,000,000.00 (Awaiting Approval)	10,000,000.00		WSIG
MKW - 142	Madikwe bulk water augmentation scheme	19	New		Design 2,000,000.00 (Awaiting Approval)	20,000,000.00		WSIG
MKW - 146	Mabaalstad Water Supply	25	New			2,800,000.00	25,000,000.00	MIG
MKW - 147	Moubane Water Supply	3	New			2,800,000.00	25,000,000	MIG
MKW - 148	Design of David Katnagel water supply	2	New	1,000,000.00	Construction 6,000,000.00 (Approved)	10,000,000		WSIG
MKW - 149	Construction of reservoir Bojating	11	New				22,000,000.00	WSIG
MKW - 150	Construction of a balancing tank (Ward 8 – Ngwedding)		New				10,000,000.00	WSIG
MKW - 151	Water conservation and Demand Management in Mogwase	13/33/35	New		5,000,000.00 (Awaiting Approval)			WSIG
ROLL OVER								
MKW - 117	Upgrading of Madikwe Water Treatment Plant Phase II (Vrede & Seshibitswe)	21	Roll Over	1,834,540.00				WSIG

SANITATION

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES SANITATION PROJECTS								
Financial Year: 2023/2024 – 2026/2027								
MKS – 90	Rural Sanitation Programme – Supply & Installation of VIDP in Segakwaneng	31	Adjusted	1,666,666.67	1,666,666.67 (Awaiting Approval)			WSIG
MKS – 92	Rural Sanitation Programme – Supply & Installation of VIDP in Leruleng	17	Adjusted	1,666,666.67	1,666,666.67 (Awaiting Approval)			WSIG
MKS – 93	Rural Sanitation Programme – Supply & Installation of VIDP in Makoshong	26	Adjusted	1,666,666.67	1,666,666.67 (Awaiting Approval)			WSIG
MKS – 94	Rural Sanitation Programme – Supply & Installation of VIDP in Phalane	26	New		3,000,000.00 (Awaiting Approval)			WSIG
MKS – 95	Rural Sanitation Programme – Supply & Installation of VIDP in Manamakgotheng	22/31	New		3,000,000.00 (Awaiting Approval)			WISG
MKS – 96	Refurbishment of Mogwase Waste Water Treatment Plant	33/35	Adjusted	4,391,922.29	25,608,077.70 (Awaiting Approval)	16,000,000.00		WSIG
MKS – 97	Upgrading of Madikwe Sewer Network	19	New		1,000,000.00	14,000,000.00 (Awaiting Approval)	20,000,000.00	WSIG
MKS – 98	Upgrading of Mogwase Waste Water Treatment Plant	33/35	New				35,000,000.00	WSIG

ROADS & STORMWATER

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES ROADS & STORMWATER								
Financial Year: 2023/2024 – 2026/2027								
MKRS – 89	Vrede Storm water (Phase III)	21	Completed	3,941, 980.65				MIG
MKRS – 93	Oudekkers Road	18	Ongoing	20,565,753.66				MIG
MKRS – 95	Rehabilitation of Matau Internal Roads	3	Adjusted	14,972,267.00	17 784 286.80			MIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
					(Approved)			
MKRS – 96	Design Tlokweng Internal Roads	20/21	New		Design 1,750,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS – 97	Design Rehabilitation of Welverdiend Internal Roads	1	New		Design 1,750,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS – 99	Rehabilitation of Mabele a Podi Internal roads and storm water	13	Ongoing	14,737,805.22	11,190,861.23 (Approved)			MIG
MKRS - 100	Design Rehabilitation of Mogwase internal roads	13/33/35	Adjusted	0	Design 2,000,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS - 101	Rehabilitation of Kraalhoek internal roads	04	Design	1,500,000.00	7,800,000.00 (Awaiting Approval)	10,000,000.00	11,000,000.00	MIG
MKRS - 102	Goedehoop and Losmytjerie Nonceba internal roads and storm water (designs)	01	New		Design 2,000,000.00 (Awaiting Approval)			MIG
MKRS - 103	Upgrading of Stormwater Management – Goedehoop, Nonceba, and Losmytjerie	01	Adjusted	0	Construction 7,000,000.00 (Awaiting Approval)	10,000,000.00		MIG
MKRS - 104	Mabeskraal internal roads and stormwater	23/24	New			5,000,000.00	11,000,000.00	MIG

ELECTRICITY – HIGH MAST LIGHTS

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INFRASTRUCTURE & TECHNICAL SERVICES ELECTRICITY – HIGH MAST LIGHTS								
Financial Year: 2023/2024 – 2026/2027								
MKELC – 106	Installation of high mast lights Cluster A - Dinokaneng (5)	1	Adjusted	189,946.86				MIG
MKELC – 107	Installation of high mast lights Cluster A Uitkyk (3)	4	Adjusted					MIG
MKELC – 109	Installation of high mast lights Cluster A - Mapaputle (3)	6	Adjusted	501,100.00				MIG
MKELC – 112	Energizing of High Mast Lights and Community Halls (Mositwane,	8,10,17,29	Adjusted	4.962,934.90	5,000,000.00 (Awaiting Approval)	6,000,000.00	7,000,000.00	MIG

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
	Sandfontein, Mokgalwaneng & Monono) from previous Financial Years							
MKELC – 120	Replacement of HPS with LED Bulbs Programme		New	4,000,000.00				DMRE
ROLL OVER								
MKELC – 95	Installation of high mast lights Bapong – (4), (Cluster B)	25	Roll Over	534,188.39				MIG
MKELC – 96	Installation of high mast lights Pella – (4) (Cluster B)	19	Roll Over	498,005.15				MIG
MKELC – 98	Installation of high mast lights Masekolane – (2) (Cluster B)	3	Roll Over	160,546.30				MIG
MKELC – 99	Installation of high mast lights Greater Ledig – (17) (Cluster A)	14/28/30	Roll Over	226,822.49				MIG
MKELC – 100	Installation of high mast lights Molatedi (2) – (Cluster B)	1	Roll Over	574,647.86				MIG
MKLEC – 101	Supply & installation of high mast lights through public lighting cluster B Lerome (Mositwana), Molorwe & Ntswanalemetsing	17, 8, 6	Approved Roll Over	179,418.00				MIG

INSTITUTIONAL DEVELOPMENT

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
INSTITUTIONAL DEVELOPMENT								
Financial Year: 2023/2024 – 2026/2027								
MKID – 87	Disaster Management Centre		New		Planning 2,400,000.00 (Awaiting Approval)	12,000,000.00	5,845,000.00	MIG
MKID - 88	PMU Administration Fees		Adjusted	6,127,733.00	6,978,990.00 (Approved)	6,732,297.71	7,000,000.00	MIG

SPORTS / PARKS & RECREATION

PROJECT NUMBER	PROJECT DESCRIPTION	WARD	STATUS	TOTAL CAPITAL BUDGET				
				2023/2024	2024/2025	2025/2026	2026/2027	FUNDER
COMMUNITY SERVICES SPORTS / PARKS & RECREATION								
Financial Year: 2023/2024 – 2026/2027								
MKSAC – 33	Refurbishment of Tlokweng Cemetry	20/21	New		7,000,000.00 (Awaiting Approval)	2,014,702.29		MIG
SOLID WASTE & ENVIRONMENT								
MKSWE – 01	Upgrading of Madikwe Landfill Site (Design)	19	Adjusted	0	1,963,990.25 (Awaiting Approval)	5,000,000.00	20,000,000.00	MIG

MADIBENG LOCAL MUNICIPALITY

DESCRIPTION	WARDS	BUDGET 2024/25	BUDGET 2025/26	
KLIPGAT EXTENTION WATER SUPPLY	8,24; 36	20 000 000	22,000,000	
HEBRON/ KGABALATSANE/ ROCKVIL/ITSOENG	10,15,16,41	54,000,000	53,000,000	40
UPGRADING OUKASIES OUTFALL SEWER	13	-	-	
JERICO BULK WATER LINE	2			6
HEBRON/ KGABALATSANE BULK WATER SUPPLY (R/WATER)	10,15,16,41			3
WATER CONSERVATION WATER DEMAND MANAGEMENT	ALL	30,000,000		
MODDERSPRUIT AUGMENTATION OF WATER SUPPLY (BOREHOLES)	31			2
MADIDI-AUGMENTATION OF WATER SUPPLY (BOREHOLES)	3		2,000,000	2
KLIPGAT SANITATION PROJECT	8;24;37	40,000,000	30,000,000	
VENTILATION IMPROVED PIT TOILETS (VIP TOILETS – BOKAMOSO)	27		10,000,000	
VENTILATION IMPROVED PIT TOILETS (VIP TOILETS –	14		3,000,000	
VENTILATION IMPROVED PIT TOILETS (VIP TOILETS BOKFONTEIN)	25		10,000,000	
HIGH MAST LIGHT (SOLAR ENERGY) PHASE 3 (4 HIGHMAST LIGHT PER WARD @ R580 PER MAST)	5,8,9,11,12,13,20,21,22,23,24,36,37,38,	32,500,000	-	
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 1B (6 HIGHMAST LIGHT PER WARD @ R625 PER MAST)	1,2,25,27,30,33,32,34,35,40		37,302,000	4
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 2B (4 HIGHMAST LIGHT PERWARD @ R652 PER MAST)	3,6,7,10,14,15,16,17,18,19,26,28,29,41		35,000,000	3
HIGHMAST LIGHT (SOLAR ENERGISED) PHASE 3B (4 HIGHMAST LIGHT PER WARD @ 625 PER WARD)	5,8,9,11,12,13,20,21,22,23,24,36,31,37,38,		35,000,000	3
UPGRADING OF FAFUNG INTERNAL BUS ROUTE	1	1,000,000	2,000,000	1
UPGRADING OF MOTHOTLUNG PHASE 2 ROAD (EXT 2 TO THARI)	20,21		-	1
UPGRADING OF MOTHOTLUNG INTERNAL ROADS	20	22,000,000		
OUKASIE PHASE 5 ROAD	13		8,000,000	
UPGRADING OF LEGONYANE CEMETERY ROAD	1	19,270,000		
REFENTSE ACCESS ROAD	30	7,000,000	-	
MASTERS SPORT GROUND ROAD UPGRADE	28	5,000,000	10,000,000	

DESCRIPTION	WARDS	BUDGET 2024/25	BUDGET 2025/26	
UPGRADING OF MABOLOKA TARRED ACCESS ROAD (BP TO CIRCLE)	4,5,6	-	-	
UPGRADING OF WONDERKOP LUTHREN ROAD	26	15,000,000	-	
BLOCK B TLHOAFALO PRIMARY SCHOOL ROAD UPGRADE	9	21,264,000	-	
LETLHABILE BLOCK F- INTERNAL ROAD UPGRADE	38	18,000,000		
ROOIWAL CEMETERY ROAD UPGRADE	1	7,000,000	11,000,000	
SEGWAILANE UPGRADING OF INTERNAL ROAD (THABO MORULA)	32	16,000,000		
UPGRADING OF REFENTSE ACCESSSS ROAD AND STORM WATER	30	5,000,000	11,000,000	
UPGRADING OF INTERNAL ROAD (LOT PHALATSE)	41			6
UPGRADING OF INTERNAL ROAD (BLOCK B EXT)	11			1
UPGRADING OF INTERNAL ROAD (MOILETSWANE)	34			1
MMAKAU WARD 19 ROAD (CHIPPA TO MOUMOMG)	19	10,000,000		
UPGRADING OF INTERNAL ROAD ITSOSENG ROMA ROAD	16			1
UPGRADING OF DITHABANE CEMETERY - BOKAMOSO HALL	27		5,000,000	5
UPGRADING OF SHUMBERG INTERNAL ROAD	29			7
UPGRADING OF NTOLO ROAD	3			1
UPGRADING OF NTSOPILONG CEMETERY ROAD	14			6
UPGRADING OF KLIPGAT OLD CEMETERY ROAD				10
DAMONSVILLE EXT.2 INTERNAL ROAD	21		7,533,000	7
FANYANE TO MANOTSHE MODUANE ROAD UPGRADE	15	11,984,000	10,000,000	
REHABILITATION OF MODDERSPRUIT TARRED ROAD.	31	7,000,000	-	
FORMALISATION OF HEBRON STREAM AND STORMWATER	15;16	4,000,000	17,000,000	
SPECIALISED VEHICLE FOR WASTE – (SKIP BINS)	all		5,000,000	10
BOKFONTEIN CEMETERY	25		2,500,000	10
MMAKAU CEMETERY	19		2,500,000	10
LANGEBERG CREMATORIUM	all		2,500,000	10
MABOLOKA SPORTS FACILITY	5		1,000,000	10
LETLHABILE SPORT FACILITY UPGRADE	12		2,500,000	10
MOTHOTLUNG SPORT FACILITY UPGRADE	20		2,500,000	10

DESCRIPTION	WARDS	BUDGET 2024/25	BUDGET 2025/26	
OUTDOOR GYM - DAMONSVILE	21			5
OUTDOOR GYM - SUNWAY	30			5
BRITS FRESH PRODUCE MARKET	23		2,000,000	1
BRITS LANDFILL SITE(DEVELOPMENT OF NEW CELL AND LAGOON)	23	3,000,000	15,630,000	1
DLTC UPGRADE	23		0	1
LETLHABILE TAXI RANK	11	0	13,000,000	
TOTAL MIG		329,018,000	345,965,000	37
INEP			20,000,000	1
LETLHABILE BLOCK H ELECTRIFICATION 1193 ERVEN		19,684,000		
LETLHABILE C SUBSTATION		4,000,000		
LETLHABILE BLOCK I ELECTRIFICATION 2000H/H		1,500,000		
TOTAL INEP		25,184,000	20,000,000	1
TOTAL CAPITAL EXPENDITURE		354,202,000	365,965,000	39

KGETLENG-RIVIER LOCAL MUNICIPALITY

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 AGRICULTURE AND RURAL DEVELOPMENT

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	
1. New or Replaced Infrastructure										
	Research Farms (KLIPKUIL)	Stage 1: Initiation/ Pre-feasibility	Moses Kotane	01 Apr 2021	31 Mar 2027	Equitable share	10 912	8 134	3 278	
TOTAL: New or Replaced Infrastructure							10 912	8 134	3 278	
TOTAL: Agriculture and Rural Development							10 912	8 134	3 278	

DEPARTMENT OF SAFETY AND LIAISON

Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	
1. Maintenance and Repairs										
KOSTER WEIGHBRIDGE	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	29 Nov 2021	31 Mar 2027	100		200	200	
TOTAL: Maintenance and Repairs						100		200	200	
2. Upgrading and Additions										
Renovation of Pilanesburg Airport - Terminal Building	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2021	31 Mar 2027	10 000	14 347	15 000	15 000	1
Renovation of Mogwase DLTC - Internal & External Works	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Jul 2020	31 Mar 2026	4 188	5 146	-	-	-
Renovation of Pilanesburg Airport - Parameter Fencing Phase 02	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Sep 2018	31 Mar 2026	17 605	40 166	-	-	-
PILANESBERG - PORTA CABINS	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Nov 2020	31 Mar 2027	4 000	2 914	-	-	-
TOTAL: Upgrading and Additions						35 793	62 573	15 000	15 000	1
TOTAL: Safety and Liaison						35 893	62 573	15 200	15 200	1

DEPARTMENT OF HEALTH

Project name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish			24/25	25/26	26/27
1. Maintenance and Repairs									
Boilers Term Contracts Phase 2	Stage 1: Initiation/ Pre-feasibility	All	27 Feb 2023	30 Apr 2027	-		32 100	18 620	10 000
Fire and building compliance across all districts	Stage : Works_old	All	01 Apr 2016	30 Sep 2026	-	-	1 400	980	-
Hot Water & Cold Water Reticulation Systems In Various Facilities	Stage : Works_old	All	19 Jan 2023	31 May 2027	-	-	39 000	17 150	2 000
Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	All	01 Apr 2021	30 Jun 2027	5 000	8 357	1 050	1 960	5 000
Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	All	03 Apr 2023	31 Mar 2027	8 854	154	420	3 185	7 000
Statutory maintenance for Hospital and Clinical Support Services	Stage : Works_old	All	01 Apr 2021	30 Sep 2027	5 000	10 521	14 000	7 339	1 000
Bojanala Standby Generator Term Contract Phase 2	Stage 5: Works	Moretele	15 Jun 2021	30 Jun 2027	10 800	5 916	2 100	1 666	3 600
Bojanala District HVAC Term Contract Phase 2	Stage 5: Works	Moretele	01 Jun 2023	31 May 2027	-	-	17 952	7 840	7 000
Moses Kotane Hospital Maintenance Phase 2	Stage 1: Initiation/ Pre-feasibility	Moses Kotane	01 Apr 2021	31 Aug 2027	7 782	2 534	350	368	1 000
Moses Kotane Hospital Sewer Treatment Plant	Stage 6a: Design documentation (Production information)	Moses Kotane	15 Jul 2020	31 Oct 2024	18 882	-	140	-	-
JST Lifts Replacement	Stage : Works_old	Rustenburg	01 Jun 2023	31 Mar 2025	-	-	2 400	-	-
Maintenance on Prioritized Clinics - Bojanala District	Stage 4: Design Documentation	Rustenburg	09 Sep 2021	31 Mar 2027	14 500	4 547	4 200	4 900	11 000
Bojanala Statutory Maintenance	Stage 5: Works	Rustenburg	01 Apr 2021	30 Apr 2027	14 818	143 938	4 550	6 860	15 000
Fire Equipment Term Contract - Bojanala District	Stage 5: Works	Rustenburg	01 Apr 2022	30 Jul 2027	1 300	880	560	588	2 000
TOTAL: Maintenance and Repairs(49 projects)					86 936	176 848	120 222	71 456	64 600

2. New or Replaced Infrastructure

Lebotloane CHC	Stage 4: Design Documentation	Moretele	22 Jul 2019	30 Apr 2027	9 000	19 570	-	4 900	10 00
Mathibestadt CHC Completion of Project	Stage 5: Works	Moretele	25 Sep 2018	30 Nov 2027	61 254	48 804	3 500	12 250	15 00
Bojanala Tertiary Hospital	Stage 1: Initiation/ Pre-feasibility	Rustenburg	10 Sep 2021	31 Jul 2026	9 000	5 159	1 540	1 470	-
TOTAL: New or Replaced Infrastructure					79 254	73 534	5 040	18 620	25 00

3. Rehabilitation, Renovations & Refurbishment

Boitekong CHC - Refurbish Mental Health Unit	Stage 5: Works	Rustenburg	30 Sep 2019	31 Oct 2024	-	-	700	-	-
Refurbishment of Parkhomes including Health Technology	Stage : Works_ old	All	30 Jun 2021	31 Mar 2027	-	-	3 000	-	-
Supply, Installation and commissioning of Solar Hybrid System	Stage : Works_ old	All	30 Jun 2021	30 Apr 2027	-	-	3 500	5 880	15 00
Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	All	30 Jun 2021	30 Jan 2026	24 000	5 904	35 000	-	-
Procurement of Standby generators across the province	Stage 5: Works	All	01 Apr 2021	01 Jul 2024	9 000	23 867	5 600	-	-
Sesobe Clinic Rehabilitation	Stage 4: Design Documentation	Moses Kotane	28 Dec 2018	30 Apr 2027	6 200	3 285	350	490	5 00
Phokeng Forensic Mortuary	Stage 4: Design Documentation	Rustenburg	30 Jun 2021	01 Apr 2027	6 000	4 669	10 500	9 800	1 00
JST Hospital Mental Unit Refurbishment	Stage 5: Works	Rustenburg	01 Mar 2023	01 Aug 2025	2 000	1 343	700	-	-
Refurbish Medical Gas Systems Bojanala Phase 2	Stage 3: Design Development	Rustenburg	30 Jun 2021	31 Mar 2025	6 250	6 407	14 000	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment					53 450	45 474	73 350	16 170	21 00

4. Upgrading and Additions

JST Hospital - Upgrading of ICU	Stage 4: Design Documentation	Rustenburg	01 Apr 2016	30 Apr 2025	6 000	11 884	17 500	34 300	
JST Hospital (New Maternal Obstetrics Unit)	Stage 4: Design Documentation	Rustenburg	07 Oct 2022	12 Apr 2028	280 000	60 393	7 000	-	10 00
EMS - Additional Space in Bojanala	Stage 3: Design Development	Rustenburg	16 Oct 2019	29 Oct 2027	-	-	3 850	7 350	10 00
EMS - Additional Space in Dr Kenneth Kaunda District	Stage 4: Design Documentation	Rustenburg	16 Oct 2019	29 Oct 2027	1 500	951	3 850	7 350	10 00

EMS - Additional Space in Dr Ruth Segomotsi Mompati District	Stage 3: Design Development	Rustenburg	16 Oct 2019	29 Oct 2027	-	-	3 850	7 350	10 00
EMS - Additional Space Ngaka Modiri Molema	Stage 3: Design Development	Rustenburg	16 Oct 2019	29 Oct 2027	3 000	15 531	3 850	7 350	10 00
Deelpan Clinic (Upgrading)	Stage 2: Concept/ Feasibility	Tswaing	05 Nov 2019	30 Jun 2026	-	2 543	-	-	-
Delareyville Hospital Bulk Pharmacy (New)	Stage 5: Works	Tswaing	19 Nov 2020	29 Oct 2026	53 805	43 101	1 750	-	-
TOTAL: Upgrading and Additions					344 305	134 403	41 650	63 700	50 00
5. Non-Infrastructure									
Koster District Hospital DHS-HT	Stage 5: Works	Kgetlengrivier	01 Feb 2022	31 Oct 2025	9 639	1 295	-	245	-
Mathibestadt CHC-HT	Stage 3: Design Development	Moretele	01 Jun 2016	01 Dec 2027	8 404	8 433	-	1 960	4 00
Makapanstad CHC Replacement - HT	Stage 5: Works	Moretele	01 Feb 2023	31 Mar 2026	20	20	-	-	-
Madikwe Clinic-HT	Stage 5: Works	Moses Kotane	11 Jul 2019	01 Apr 2025	4 030	2 140	1 036	-	-
Ramokokastad Clinic (Parkhome)-HT	Stage 5: Works	Moses Kotane	13 Oct 2022	01 Apr 2025	172	205	518	-	-
Linchwe Clinic- HT	Stage 5: Works	Moses Kotane	15 Feb 2023	30 Apr 2025	750	1 171	250	-	-
JST Hospital - HT (Mental and Theatre)	Stage 5: Works	Rustenburg	01 Apr 2016	31 Mar 2027	14 511	18 107	500	-	10 00
JST Hospital (Upgrade Gyno Ward) HT	Stage 5: Works	Rustenburg	03 May 2021	31 Mar 2026	5 221	4 967	-	4 900	-
Seraleng Clinic - HT	Stage 5: Works	Rustenburg	01 Nov 2022	30 Apr 2025	-	-	2 450	980	-
TOTAL1: Non-Infrastructure					42 748	36 337	4 754	8 085	14 00
TOTAL: Health					606 692	466 596	245 016	178 031	174 60

DEPARTMENT OF SPORTS, ARTS AND CULTURE

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	
1. Maintenance and Repairs										
Building/Structures	Rustenburg Recreation Centre	Stage 5: Works	Rustenburg	01 Apr 2023	31 Mar 2027	1 900	5 292	500		
TOTAL: Maintenance and Repairs(49 projects)						1 900	5 292	500		
2. New or Replaced Infrastructure										
Arts and Culture Centre	Makapaanstadt Library	Stage 1: Initiation/ Pre-feasibility	Moretele	01 Apr 2025	31 Mar 2028	20 000	-	-	500	
Library & Archives Centres	Khayakhulu Modular Library	Stage 1: Initiation/ Pre-feasibility	Moses Kotane	01 Dec 2023	31 Mar 2027	3 000	-	-	-	
Library & Archives Centres	Mmatau Modular Library	Stage 5: Works	Moses Kotane	01 Apr 2023	31 Mar 2025	3 000	1 034	200	-	-
TOTAL: New or Replaced Infrastructure						26 000	1 034	200	500	
3. Upgrading and Additions										
Library & Archives Centres	Mabeskraal Library	Stage 4: Design Documentation	Moses Kotane	01 Apr 2024	31 Mar 2027	20 000	1 539	5 000	11 000	
Building/Structures	Moses Kotane Statue	Stage 1: Initiation/ Pre-feasibility	Moses Kotane	01 Apr 2022	31 Mar 2027	1 000	-	500	2 000	
TOTAL: Upgrading and Additions						21 000	1 539	5 500	13 000	
TOTAL: Sports, Arts and Culture						48 900	7 865	6 200	13 500	

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 appropriati on (22/23)	Main appropriatio n (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

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estima			
					Date: start	Date: finish					24/25	25/26		
1. Maintenance and Repairs														
Combined School	Bojanala	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2015	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	138 720	20 000	20 000	2	
Secondary	Kgalatlowe Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	-	700	20 000		
TOTAL: Maintenance and Repairs (29 projects)									62 000	138 720	20 700	40 000	2	
2. New or Replaced Infrastructure														
Primary	Kgetleng Primary	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Apr 2023	24 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	129 621	101 343	17 000	-	-	
Secondary	Mphebana High School (New Koster)	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Apr 2020	10 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 974	48 934	17 000	-	-	
Primary	Bokfontein Primary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	07 Feb 2024	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastructure Development	12 000	-	500	5 000		
Primary	New Ennis Thabong	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2018	31 Mar 2027	Education Infrastructure Grant	Programme 6 - Infrastruct	50 000	775	11 641	15 000		

	Primary School							ure Developm ent					
Special School	Rekgonne - Bapo Special	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2023	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	83 000	42 121	6 000	26 305	-
Secondary	Rekgonne Bapo Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2022	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	2 000	1 330	250	-	-
Secondary	Gaseitsiwe High	Stage 5: Works	Bojanala Platinum	Moretele	06 Jan 2020	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	29 454	28 117	2 800	-	-
Secondary	Mamodibo High	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2018	24 Feb 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	118 924	38 659	9 500	2 000	-
Secondary	Moratwe Secondary School	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	07 Feb 2024	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	2 000	-	1 618	13 000	
Primary	Relebogile Primary	Stage 4: Design Documentatio n	Bojanala Platinum	Moretele	01 Apr 2019	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	60 000	22 651	33 000	-	-
Secondary	Thulare High	Stage 5: Works	Bojanala Platinum	Moretele	10 Nov 2020	01 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure	90 825	71 581	12 500	-	-

								Developm ent					
Primary	Bathalerwa Primary School	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	01 Nov 2019	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	60 000	26 268	21 000	31 737	
Primary	Lerome Primary School	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Moses Kotane	07 Feb 2024	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	10 000	-	500	5 000	
Primary	Chaneng Primary School	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	48 839	28 424	15 000	-	-
Primary	Paardekraal Primary	Stage 5: Works	Bojanala Platinum	Rustenburg	04 Feb 2015	04 Feb 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	40 344	28 770	2 004	-	-
Primary	Senganga Primary School	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Rustenburg	07 Feb 2024	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	15 000	-	1 619	5 000	3
Primary	Seraleng Primary	Stage 6: Handover	Bojanala Platinum	Rustenburg	01 Aug 2013	01 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	22 488	21 855	3 000	-	-
TOTAL: New or Replaced Infrastructure (80 projects)									856 469	460 829	154 932	103 042	10
3. Rehabilitation, Renovations & Refurbishment													
Primary	Goakganya Primary School	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	01 Nov 2019	31 Mar 2027	Education Infrastruct ure Grant	Programm e 5 - Early Childhood	47 162	13 578	6 000	-	-

								Developm ent					
Primary	Kosea Moeka Primary	Stage 5: Works	Bojanala Platinum	Moretele	07 Jan 2013	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	11 412	18 679	-	-	-
Primary	Kosea Moeka Primary School	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Moretele	01 Dec 2021	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	1 500	-	23 500	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment (35 projects)									60 074	32 258	29 500		
4. Upgrading and Additions													
	Moedwill Hostels	Stage 3: Design Development	Bojanala Platinum	Kgetlengrivier	01 Apr 2022	31 Dec 2026	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	5 000	-	26 454	14 549	1
Primary	IB Damons	Stage 6: Handover	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2015	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	14 295	-	-	2 000	2
Secondary	Micha Kgasi Secondary School	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	50 000	-	4 046	30 000	2
Primary	Ontlametse Phalatse Primary	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2018	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	30 000	-	1 619	45 000	4
Secondary	Sonop Secondary School	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2023	31 Mar 2026	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure	5 000	-	14 500	1 500	-

								Developm ent					
Secondary	Ikaneng High	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	01 Apr 2018	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	15 336	2 961	24 708	16 720	2
Secondary	Bakwena Secondary School 001	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	30 000	-	14 500	1 500	-
Primary	Bonwakgogo	Stage 1: Initiation/ Pre- feasibility	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	3 133	-	-	1 340	1
	Fencing Programme	Packaged Programme			15 Jan 0218	31 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	18 725	199 902	80 000	12 500	1
TOTAL: Upgrading and Additions (74 projects)									171 489	202 863	165 827	125 109	1
5. Non-Infrastructure													
	Bojanala Platinum District Office Furniture	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Dec 2021	01 Mar 2027	Education Infrastruct ure Grant	Programm e 6 - Infrastruct ure Developm ent	5 000	4 259	6 000	4 000	
TOTAL: Non-Infrastructure(11 projects)									5 000	4 259	6 000	4 000	
TOTAL: Education (229 projects)									1 155 032	838 928	376 959	272 151	29

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 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:Bojana la 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 Documentatio n	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 Swaruggens 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 Swaruggens 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 from 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 road to Derdepoort 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 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 appropriati on (22/23)	Main appropriatio n (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

Type of Infrastructure	Project Name	IDMS Gate	Local Municipality	Project Duration		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			24/25	25/26	
1. Maintenance and Repairs										
Day Care Centre	Lethabong CCC Maintenance	Stage 4: Design Documentation	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	700	622	400	400	
Multi Purpose Centre	Reamogetswe Child & Youth Care Centre Maintenance	Stage 4: Design Documentation	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	1 250	4 025	575	1 575	
Old Age Home	Sonop Old Age Home Maintenance	Stage 4: Design Documentation	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	1 500	4 428	500	500	
Office Accomodation	Moretele Service Point	Stage 4: Design Documentation	Moretele	01 Apr 2020	31 Mar 2029	1 300	1 367	500	500	
Day Care Centre	Letlhakeng CCC	Stage 4: Design Documentation	Moses Kotane	01 Apr 2020	31 Mar 2029	1 200	837	400	400	
	Moses Kotane Service Point (Ramonwana)	Stage 3: Design Development	Moses Kotane	03 Apr 2020	31 Mar 2029	650	-	-	500	
Office Accomodation	Moses Kotane Service Point Sub Office	Stage 4: Design Documentation	Moses Kotane	01 Apr 2020	31 Mar 2029	1 500	814	500	500	
Office Accomodation	Kobbie Van Zyl Maintenance	Stage 4: Design Documentation	Rustenburg	01 Apr 2020	31 Mar 2029	950	1 759	350	350	
Secure Care Centre	Rustenburg Secure Care Centre	Stage 4: Design Documentation	Rustenburg	01 Apr 2020	31 Mar 2029	1 354	1 909	454	454	
Office Accomodation	Tlhabane Building (Rustenburg Service Point)	Stage 4: Design Documentation	Rustenburg	01 Apr 2020	31 Mar 2029	1 050	2 141	350	350	
TOTAL: Maintenance and Repairs						11 454	17 903	4 029	5 529	
2. New or Replaced Infrastructure										
	Moretele Service Point (New)	Stage 4: Design Documentation	Moretele	01 Apr 2020	31 Mar 2029	6 200	2 898	11 780	4 000	
	Bojanala InPatient Treatment Centre	Stage 3: Design Development	Rustenburg	01 Apr 2022	31 Mar 2029	42 480	2 899	-	4 473	
TOTAL: New or Replaced Infrastructure						48 680	5 797	11 780	8 473	
3. Upgrading and Additions										
Building/Structure s	Reamogetswe Child & youth Care Center	Stage 4: Design Documentation	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	4 710	2 705	-	2 500	

Old Age Home	Sonop Old Age Home	Stage 3: Design Development	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2029	11 693	764	3 000	2 000	
Office Accommodation	Moses Kotane Service Point	Stage 1: Initiation/ Pre-feasibility	Moses Kotane	01 Apr 2020	31 Mar 2029	5 896	1 573	-	2 180	
Office Accommodation	Kobbie van Zyl Sub-Office	Stage 4: Design Documentation	Rustenburg	01 Apr 2020	31 Mar 2029	14 774	3 289	-	2 670	
Office Accommodation	Tlhabane Service Point	Stage 3: Design Development	Rustenburg	22 Feb 2021	31 Mar 2029	3 596	132	-	2 236	
TOTAL: Upgrading and Additions						40 669	8 463	3 000	11 586	
TOTAL: Social Development						100 803	32 164	18 809	25 588	

DEPARTMENT OF HUMAN SETTLEMENT

Project Name	IDMS Gate	Local Municipality	Project Duration		Source of Funding	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
			Date: start	Date: finish				24/25	25/26	
1. Infrastructure Transfers - Current										
Kgetlengrivier Cidrella Township Establishment		Kgetlengrivier	NULL	NULL	Informal Settlements Upgrading Partnership Grant	5 000	-	486	586	-
Kgetlengrivier Reagile Ext 9		Kgetlengrivier	2019/12/11	2021/05/31	Informal Settlements Upgrading Partnership Grant	4 000	-	557	398	-
Kgetlengrivier Redirile Ext 4		Kgetlengrivier	2020/10/13	2021/05/31	Informal Settlements Upgrading Partnership Grant	5 000	-	560	373	-
Kgetlengrivier Brakfontein (Swartuggens flisp		Kgetlengrivier	NULL	NULL	Informal Settlements Upgrading Partnership Grant		-	500	361	-
2016/17 Kgetleng Rivier Reagile & Borolelo - Phase 1		Kgetlengrivier	2018/04/01	2021/05/31	Informal Settlements Upgrading Partnership Grant	1 632	-	106	106	-
2023/24 Kgetleng Rivier Mazista Land - Phase 1		Kgetlengrivier	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	-	1 000	-
2023/24 Kgetleng Rivier Borolelo Ext 4 - Phase 1		Kgetlengrivier	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	-	25 237	

2016/17 Madibeng Oukasie 500 Walkups		Madibeng	2017/04/01	2021/03/31	Informal Settlements Upgrading Partnership Grant	3 120	-	228	228	-
2017/18 Damonsville Ext 2		Madibeng	2017/04/04	2021/05/31	Informal Settlements Upgrading Partnership Grant	2 149	-	470	570	-
Madibeng Bokfontein Ext 1 & 2		Madibeng	2018/04/01	2021/05/31	Informal Settlements Upgrading Partnership Grant	4 000	-	150	150	-
Madibeng Lethabile Block H		Madibeng	2018/04/01	2021/05/31	Informal Settlements Upgrading Partnership Grant	4 000	-	114	114	-
Madibeng Lethabile Portion 4		Madibeng	NULL	2021/05/31	Informal Settlements Upgrading Partnership Grant	3 500	-	543	399	-
Madibeng Damonsville Ext 3		Madibeng	2020/10/13	2021/05/31	Informal Settlements Upgrading Partnership Grant	2 500	-	569	285	-
Madibeng Oukasie Land Purchase		Madibeng	2020/09/16	2021/04/01	Informal Settlements Upgrading Partnership Grant	1 527	-	2 000	5 000	-
Madibeng Klipgat		Madibeng	NULL	NULL	Informal Settlements Upgrading Partnership Grant	-	-	1 500	2 500	-
Madibeng Buffelsfontein Irdp - Phase 1		Madibeng	2020/08/28	2022/04/01	Informal Settlements Upgrading	-	-	14 421	7 211	-

					Partnership Grant					
Madibeng Land Purchase - Phase 1		Madibeng	NULL	NULL	Informal Settlements Upgrading Partnership Grant	-	-	1 000	442	-
Madibeng Groenkloof Land Purchase - Phase 1		Madibeng	NULL	NULL	Informal Settlements Upgrading Partnership Grant	-	-	1 000	442	-
Madibeng Majakaneng Land Purchase - Phase 1		Madibeng	2021/04/01	2021/06/30	Informal Settlements Upgrading Partnership Grant	2 000	-	2 000	3 000	-
Madibeng Sonop - Phase 1		Madibeng	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	880	780	-
Bokfontein ext 6		Madibeng	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	450	450	-
Madibeng Kameeldrift Land Purchase - Phase 1		Madibeng	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	967	1 067	-
2023/24 Madibeng Portion Hartbeespoort - Phase 1		Madibeng	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	-	1 000	-
2017/18 Ikageleng		Rustenburg	2015/10/23	2021/05/31	Informal Settlements Upgrading Partnership Grant	6 650	-	100	100	-

2016/17 Rustenburg Marikana Rooikoppies		Rustenburg	2015/10/23	2021/06/30	Informal Settlements Upgrading Partnership Grant	7 300	-	2 000	-	-
2016/17 Rustenburg Mbeki Sun 2000		Rustenburg	2015/10/23	2021/05/31	Informal Settlements Upgrading Partnership Grant	2 400	-	1 000	742	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2020/04/01	2021/05/31	Informal Settlements Upgrading Partnership Grant	2 500	-	1 000	742	-
2016/17 Rustenburg Yizo Yizo		Rustenburg	NULL	NULL	Informal Settlements Upgrading Partnership Grant	-	-	132	132	-
Rustenburg Boshoeck		Rustenburg	NULL	NULL	Informal Settlements Upgrading Partnership Grant	-	-	345	645	-
2016/17 Rustenburg Marikana Rooikoppies - Phase 1		Rustenburg	2019/04/01	2021/05/31	Informal Settlements Upgrading Partnership Grant	3 000	-	156	156	-
Mooibank X32 Development		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	370	370	-
Vyfhoek/ Ferdinand Postmapark		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	347	347	-
Marikana Ext 13		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading	-	-	595	895	-

					Partnership Grant					
Sunway and Oukasie		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	130	130	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	2 055	-	-
Remainder Portion 21 of the farm Goedgenoeg		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	2 000	2 500	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	21 732	7 211	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	21 732	7 211	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	21 732	7 211	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	21 732	-	-
2016/17 Rustenburg Popo Molefe		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	21 732	-	-
2016/17 Rustenburg Mbeki Sun 2000		Rustenburg	2023/04/01	2024/03/31	Informal Settlements	-	-	18 027	7 211	-

					Upgrading Partnership Grant					
Rustenburg Boshhoek		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	2 000	-	-
2023/24 Rustenburg Popo Molefe internal services - Phase 1		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	18 127	16 296	-
2023/24 Rustenburg Yizo Yizo Internal services - Phase 1		Rustenburg	2023/04/01	2024/03/31	Informal Settlements Upgrading Partnership Grant	-	-	-	25 237	-
TOTAL Informal Settlements Upgrading Partnership Grant						60 278	-	185 546	128 836	2
2016/17 Kgetleng Rivier Redirile Ext 3 - Phase 1		Kgetlengrivier	2022/02/08	2024/03/31	Human Settlements Development Grant	33 531	21 259	2 017	-	-
2016/17 Kgetleng Rivier Redirile Ext 3 - Redirile ext 1 and 2		Kgetlengrivier	2023/07/05	2024/03/31	Human Settlements Development Grant	15 990	-	3 026	1 693	-
2023/24 Kgetleng Rivier Mazista Bulk - Phase 1		Kgetlengrivier	2023/04/01	2024/04/01	Human Settlements Development Grant	-	-	-	5 000	-
Kgetleng. Reagile Ext 6&7. 300 - Phase 1		Kgetlengrivier	2014/06/13	2022/05/01	Human Settlements Development Grant	40 889	39 673	40	54	-
2016/17 Madibeng Lethabile Block G//e/c - 409 Units Majakaneng		Madibeng	2020/03/20	2021/03/31	Human Settlements Development Grant	51 398	-	3 976	2 209	-
2016/17 Madibeng Lethabile Block G//e/c - 500 Topstructures		Madibeng	2019/06/12	2023/03/31	Human Settlements Development Grant	13 470	4 103	4 418	2 209	-

2016/17 Madibeng Sunway & Refentse Bulk - Phase 1		Madibeng	2017/04/01	2018/04/01	Human Settlements Development Grant	26 250	26 250	15 000	8 000	
2016/17 Madibeng Villages - Phase 1		Madibeng	2017/01/01	2017/12/31	Human Settlements Development Grant	14 774	11 818	1 159	-	-
2018/19 Oukasie Proper - Madidi Village		Madibeng	2019/11/04	2023/12/31	Human Settlements Development Grant	81 131	56 534 853	3 362	1 681	
2020/21 Madibeng Military Veterans - Phase 1		Madibeng	NULL	NULL	Human Settlements Development Grant	-	-	1 503	-	-
MADIBENG - DAMONSVILLE EXT.2 BRITS - Phase 1		Madibeng	1998/01/22	2019/04/01	Human Settlements Development Grant	11 163	83 086 071	185	309	
Madibeng Lethabile Block D (i) Ref B98010003 [1000 Subs] Phase 1 - Phase 1		Madibeng	2010/12/22	2019/03/31	Human Settlements Development Grant	52 765	472 697 797	405	540	
Madibeng Lethabong 94 Magasa - Phase 1		Madibeng	2015/01/08	2020/12/31	Human Settlements Development Grant	11 452	10 861	37	49	
Madibeng 1000 Sunset Bay Trading - Phase 1		Madibeng	2009/09/14	2016/10/15	Human Settlements Development Grant	151 468	147 620	440	587	
Madibeng District Mun Mmakau Khethwayo 300 - Phase 1		Madibeng	2017/10/25	2023/03/31	Human Settlements Development Grant	37 855	824	2 858	1 681	
Madibeng L.m Oukasie Ext 5 1000(subs) - Phase 1		Madibeng	2004/03/08	2015/05/31	Human Settlements Development Grant	63 629	58 381	402	536	
Madibeng Lethabong. Thari . 93 - Phase 1		Madibeng	2015/01/09	2019/12/31	Human Settlements Development Grant	11 330	5 743	68	-	-

Madibeng Lm Hebron 102 - Hebron		Madibeng	2018/08/13	2023/12/31	Human Settlements Developmen t Grant	15 712	10 691	1 681	-	-
MADIBENG- MOTHOTLUNG - Phase 1		Madibeng	1997/06/01	2023/09/30	Human Settlements Developmen t Grant	16 681	96 943 324	2 651	2 209	
MADIBENG- OUKASIE NORTH EXT.4 - PHASE 2 - Phase 1		Madibeng	1997/07/01	2018/04/01	Human Settlements Developmen t Grant	9 454	8 206	2 714	2 209	
Madibeng. Letlhabile Php. 61 & Rectification 5 - Phase 1		Madibeng	2014/08/21	2017/03/31	Human Settlements Developmen t Grant	8 662	226	2 557	852	
Madibeng-lethabile Block I Phase 2 [768 Subsidies] - Phase 1		Madibeng	2010/12/22	2020/12/31	Human Settlements Developmen t Grant	73 966	743 420 682	281	468	
Madibeng Local Municipality Segwaelane Village 500 - additional 22 units		Madibeng	2023/10/01	2024/03/31	Human Settlements Developmen t Grant	4 923	-	3 261	-	-
Madibeng Lanseria Mega Project - Phase 1		Madibeng	NULL	NULL	Human Settlements Developmen t Grant	-	-	-	3 000	
Moretele - Moretele Villages - Danhouse Village 150		Moretele	2019/10/04	2023/09/30	Human Settlements Developmen t Grant	24 092	20 707	2 017	-	-
Moretele - Moretele Villages - Mmotong Village 100		Moretele	2019/10/07	2023/09/30	Human Settlements Developmen t Grant	14 799	405	2 522	3 362	
Moretele - Moretele Villages - NMX		Moretele	2019/11/22	2023/03/31	Human Settlements Developmen t Grant	47 197	28 577	3 026	2 522	
Moretele - Moretele Villages - Phase 1		Moretele	2019/08/03	2023/03/31	Human Settlements Developmen t Grant	23 056	9 884	3 362	2 522	

Moretele - Moretele Villages - Phase 1		Moretele	2020/04/01	2023/09/30	Human Settlements Development Grant	23 841	13 219	2 858	2 522	
Moretele - Moretele Villages - Ramaphosa		Moretele	2019/10/03	2023/03/31	Human Settlements Development Grant	40 548	17 618	2 522	2 522	
Moretele - Moretele Villages - Sutelong Village 300		Moretele	2019/10/03	2023/12/31	Human Settlements Development Grant	45 211	15 088	2 353	2 522	
Moretele - Moretele Villages - Swartdam Village 200		Moretele	2019/08/03	2023/03/31	Human Settlements Development Grant	30 977	10 395	2 690	3 362	
Moretele- Maubane Rural Housing Ext 4 Greenside.(1000 Subs) B97080001 Sn 075 - Phase 1		Moretele	1997/09/29	2003/07/01	Human Settlements Development Grant	26 913	21 891 293	1 696	-	-
Moretele Villages Units - Phase 2 - Dikebu 300		Moretele	2022/12/18	2024/03/31	Human Settlements Development Grant	44 972	-	3 026	5 043	
Moretele Villages Units - Phase 2 - Phase 1		Moretele	NULL	NULL	Human Settlements Development Grant	-	-	3 261	-	-
Moretele Mega Project - Phase 1		Moretele	NULL	NULL	Human Settlements Development Grant	-	-	-	5 000	
2016/17 Moses Kotane Villages - Bapong Village 100		Moses Kotane	2019/10/03	2023/03/31	Human Settlements Development Grant	15 011	7 650	3 696	3 261	
2016/17 Moses Kotane Villages - Ledig Village 100		Moses Kotane	2019/10/03	2023/03/31	Human Settlements Development Grant	15 692	7 180	3 044	3 261	
2016/17 Moses Kotane Villages - Marethwane Village 100		Moses Kotane	2019/10/03	2023/03/31	Human Settlements	16 635	7 807	2 831	833	-

					Developmen t Grant					
2016/17 Moses Kotane Villages - Masekololoane Village 100		Moses Kotane	2019/10/03	2023/03/31	Human Settlements Developmen t Grant	2 744	1 498	1 998	-	-
2016/17 Moses Kotane Villages - Military Veterans		Moses Kotane	2021/08/24	2022/03/31	Human Settlements Developmen t Grant	1 311	-	2 234	-	-
2016/17 Moses Kotane Villages - Mothabe 88		Moses Kotane	2018/02/19	2020/07/31	Human Settlements Developmen t Grant	12 922	112 691 427	2 017	-	-
2016/17 Moses Kotane Villages - Motlhabe Village 100		Moses Kotane	2019/10/03	2023/09/30	Human Settlements Developmen t Grant	16 083	156 856 112	-	-	-
2016/17 Moses Kotane Villages - Moubane		Moses Kotane	2020/11/18	2023/09/30	Human Settlements Developmen t Grant	12 640	1 269	3 026	1 681	-
2016/17 Moses Kotane Villages - Ntswana Le Metsing Village 100		Moses Kotane	2019/10/03	2023/03/31	Human Settlements Developmen t Grant	15 946	8 716	2 826	1 087	-
2016/17 Moses Kotane Villages - Pella Village 300		Moses Kotane	2019/10/03	2024/03/31	Human Settlements Developmen t Grant	49 517	14 084	3 362	2 522	
2016/17 Moses Kotane Villages - Renekhumo		Moses Kotane	2019/10/03	2023/03/31	Human Settlements Developmen t Grant	32 061	12 304	3 026	1 681	
2016/17 Moses Kotane Villages - Renekhumo 100		Moses Kotane	2019/10/03	2021/03/31	Human Settlements Developmen t Grant	12 807	-	3 362	1 681	
2016/17 Moses Kotane Villages - Tlokweng Village 300		Moses Kotane	2019/10/03	2023/09/30	Human Settlements Developmen t Grant	48 667	19 965	2 522	4 203	

Moses Kotane Moses Kotane Phadi 100 - Phase 1		Moses Kotane	2020/04/01	2021/07/01	Human Settlements Development Grant	3 000	3 000	1 000	-	-
Moses Kotane Bakumeng Smart City - Phase 1		Moses Kotane	NULL	NULL	Human Settlements Development Grant	-	-	18 445	5 000	
Moses Kotane Bulk Services (mogwase/mabela) - Phase 1		Moses Kotane	NULL	NULL	Human Settlements Development Grant	-	-	10 000	9 000	
Moses Kotane Mabela A Pudi - Keagilekago		Moses Kotane	2022/12/12	2023/08/31	Human Settlements Development Grant	15 886	-	3 026	1 681	
Moses Kotane Mabela A Pudi - Oitsegodira		Moses Kotane	2022/02/25	2023/09/30	Human Settlements Development Grant	37 191	21 852	389	-	-
Moses Kotane Mabela A Pudi - Thavhani		Moses Kotane	2022/02/25	2023/09/30	Human Settlements Development Grant	40 541	28 061	1 501	-	-
Moses Kotane Mabela A Pudi - Vince Homes		Moses Kotane	2022/02/25	2024/03/31	Human Settlements Development Grant	44 629	44 611	4 000	-	-
Moses Kotane Villages Unit Phase 2 - Phase 1		Moses Kotane	NULL	NULL	Human Settlements Development Grant	-	-	5 000	-	-
2016/17 Moses Kotane Villages - Pace Setters Pella		Moses Kotane	2023/10/11	2024/06/30	Human Settlements Development Grant	36 011		2 609	2 174	
2023/24 Moses Kotane Moses Kotane -mabela A Pudi - Phase 1		Moses Kotane	NULL	NULL	Human Settlements Development Grant	-	-	3 313	11 045	
Moses Kotane Mogwase Mega Project - Phase 1		Moses Kotane	NULL	NULL	Human Settlements Development Grant	-	-	-	3 000	

Moses Kotane - Pilanesberg Mega Project - Phase 1		Moses Kotane	NULL	NULL	Human Settlements Development Grant	-	-	-	14 421	-
2016/17 Rustenburg Bokamoso 1600 - Metro Projects		Rustenburg	2019/06/16	2022/11/30	Human Settlements Development Grant	38 726	33 982	4 418	5 522	-
2016/17 Rustenburg Lethabong Ext 2 - Makole		Rustenburg	2018/10/16	2023/09/30	Human Settlements Development Grant	136 324	59 760	4 086	5 964	-
2016/17 Rustenburg Marikana Rooikoppies - Phase 1		Rustenburg	NULL	NULL	Human Settlements Development Grant	-	-	10 000	9 000	-
2021/22 Rustenburg Bokamoso - 250 Units Tholo tsa Kwena		Rustenburg	2022/12/18	2024/03/31	Human Settlements Development Grant	39 931	-	3 408	4 260	-
2021/22 Rustenburg Bokamoso - 300 Mintirho		Rustenburg	2022/12/18	2024/11/30	Human Settlements Development Grant	79 861	-	3 408	4 260	-
Rustenburg L. M. Meriting Ext 4 & 5 (1590 Sub) - Phase 1		Rustenburg	2014/10/12	2019/10/10	Human Settlements Development Grant	296 237	244 984	649	865	-
RUSTENBURG - BOITEKONG Ext 2.4 & 5 (3200 Subs) - Boitekong Ext. 2.4 & 5 Phase 1		Rustenburg	2000/12/18	2020/04/01	Human Settlements Development Grant	42 307	37 855	150	252	-
Rustenburg - Boitekong Ext 13 (440 Subsidies) - Phase 1		Rustenburg	2002/11/14	2021/03/31	Human Settlements Development Grant	11 372	10 204	100	166	-
RUSTENBURG - FREEDOM PARK (2000 SUBSIDIES) - Phase 1		Rustenburg	1997/08/01	2018/07/31	Human Settlements Development Grant	38 473	35 526	185	309	-
Rustenburg - Rustenburg Villages 1050 - Bobuampya Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	3 128	-	2 609	-	-

Rustenburg - Rustenburg Villages 1050 - Kanana		Rustenburg	2021/04/01	2023/12/31	Human Settlements Development Grant	13 373	11 035	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Lefarakgatthe Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	3 128	-	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Lesung Village 50		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	7 039	402	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Mabitse Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	6 968	2 517	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Makolokwe 150		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	20 285	19 313	435	-	-
Rustenburg - Rustenburg Villages 1050 - Military Veterans		Rustenburg	2019/04/01	2023/12/31	Human Settlements Development Grant	1 546	-	2 234	-	-
Rustenburg - Rustenburg Villages 1050 - Mmamerotse Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	3 304	2 744	435	-	-
Rustenburg - Rustenburg Villages 1050 - Mosenthal		Rustenburg	2021/04/01	2023/12/31	Human Settlements Development Grant	7 039	5 355 373	2 609	-	-
Rustenburg - Rustenburg Villages 1050 - Phokeng Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	19 814	13 045	2 826	-	-
Rustenburg - Rustenburg Villages 1050 - Photsaneng Village		Rustenburg	NULL	NULL	Human Settlements Development Grant	6 416	-	3 044	-	-
Rustenburg - Rustenburg Villages 1050 - Rankelenyane		Rustenburg	2021/04/01	2023/12/31	Human Settlements Development Grant	7 039	1 473	3 478	-	-

Rustenburg - Rustenburg Villages 1050 - Syferbult Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	17 594	-	3 044	3 261	
Rustenburg - Rustenburg Villages 1050 - Tantanana Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	3 299	2 399	1 087	-	-
Rustenburg - Rustenburg Villages 1050 - Thekwane Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	6 694	-	3 261	-	-
Rustenburg - Rustenburg Villages 1050 - Tlapa Village		Rustenburg	2018/10/17	2023/12/31	Human Settlements Development Grant	6 784	2 447	2 609	-	-
Rustenburg Boitekong Ext16 Bulk Services - Phase 1		Rustenburg	NULL	NULL	Human Settlements Development Grant	-	-	15 000	9 000	1
Rustenburg Bokamoso 1400 - Phase 1		Rustenburg	NULL	NULL	Human Settlements Development Grant	-	-	15 482	9 000	1
Rustenburg Hartbeesfontein Pls (1417 Subs) - Phase1		Rustenburg	2002/11/01	2020/01/04	Human Settlements Development Grant	32 357	26 304	216	360	
Rustenburg L.M Boitekong Ext 7[23] (1075 Subs) - Phase 1		Rustenburg	2004/02/18	2019/04/01	Human Settlements Development Grant	32 586	319 271 200	194	259	
Rustenburg Municipality - Rankunyane (Monnakato) - 93 Units		Rustenburg	NULL	NULL	Human Settlements Development Grant	5 256	-	3 044	5 435	
Rustenburg Rustenburg Military Vets 26 - Phase 1		Rustenburg	NULL	NULL	Human Settlements Development Grant	-	-	2 616	-	-
Rustenburg. Rankelenyane. 65 - Phase 1		Rustenburg	2014/05/15	2015/10/31	Human Settlements Development Grant	8 219	1 278	2 609	1 087	

2021/22 Rustenburg Bokamoso - 250 Tawana		Rustenburg	2023/10/05	2024/12/31	Human Settlements Developmen t Grant	39 628	-	3 093	11 045	
2021/22 Rustenburg Bokamoso - Lempitse		Rustenburg	2023/10/05	2024/12/31	Human Settlements Developmen t Grant	50 724	-	3 093	11 045	
2023/24 Rustenburg Boitekong ext 16 units - Phase 1		Rustenburg	NULL	NULL	Human Settlements Developmen t Grant	-	-	-	11 045	
2023/24 Rustenburg Mbeki Sun units - Phase 1		Rustenburg	NULL	NULL	Human Settlements Developmen t Grant	-	-	-	11 045	
2023/24 Rustenburg Popo Molefe units - Phase 1		Rustenburg	NULL	NULL	Human Settlements Developmen t Grant	-	-	-	-	
Rustenburg Marikana Mega Project - Phase 1		Rustenburg	NULL	NULL	Human Settlements Developmen t Grant	-	-	10 034	5 000	
Rustenburg Mega Project - Phase 1		Rustenburg	NULL	NULL	Human Settlements Developmen t Grant	-	-	-	3 000	
TOTAL Human Settlements Development Grant						2 681 972	2 069 952 316	390 480	346 086	3
TOTAL: Infrastructure Transfers - Current (2067 projects)										
TOTAL: Human Settlements Grants (2067 projects)						2 742 250	2 069 952 316	576 025	474 923	3

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

PROJECT	FOCUS AREA	STATUS	MUNICIPALITY	END DATE	BUDGET
---------	------------	--------	--------------	----------	--------

NAME				START DATE		ALLOCATED
NW-Bojanala-East NRM Project	Working for Water_Clearing Invasive Alien Plants & Bush Thinning	Under Implementation	Kgetleng River & Moses Kotane	10-Jul-23	09-Jul-28	R35 942 656
NW-Bojanala-West NRM Project	Working for Water_Clearing Invasive Alien Plants & Bush Thinning	Under Implementation	Rustenburg, Madibeng & Moretel	10-Jul-23	09-Jul-28	R38 720 758
Bojanala Platinum District (Moretele LM (Only) (Cleaning and Greening)	Expanded Public Works Programme	Under Implementation	All LM's within the District (150 participants)	01-Mar-24	31 April 2025	R 5 028 223.20
IWMP Development in Moretele LM	IWMP	Under Implementation	Moretele LM	01-May-23	31 June 2024	R350 000
Driver Development Programme	Drivers license	Under Planning	Moretele LM	01-Jun-23	31 September 2023	R 200000
Driver Development Programme	Drivers license	Under Planning	Moses Kotane LM	01-Jun-23	31 September 2023	R 200000
Madikwe Wetland Rehabilitation	Madikwe National Park	Tender Process	Moses Kotane LM	TBA	TBA	R 10 386 634.63
Removal or Clearing of Aquatic Weeds Projects - Crocodile River System (including Hartbeespoort and Rodekopjies Dams) in North West	Crocodile River System (Hartbeespoort & Rodekopjies Dams) in North West	Tender Process	Madibeng & Rustenburg LM's	TBA	TBA	R 10 894 600.00
PROJECT	FOCUS AREA	STATUS	MUNICIPALITY	START DATE	END DATE	BUDGET

Borakalalo & Marico Wetland Rehabilitation	Borakalalo & Marico	Tender Process	Madibeng & Kgetleng River	TBA	TBA	R 10 920 985.00
---	---------------------	----------------	------------------------------	-----	-----	-----------------

DDM HIGH IMPACT PROJECTS

NO	PROJECT NAME	PROJECT OBJECTIVE	LEAD	TOTAL BUDGET REQUIRED	IMPACT	LOCAL MUNICIPALITY	FOCUS AREA	PROGRESS
----	--------------	-------------------	------	-----------------------	--------	--------------------	------------	----------

1	Development of Klipvoor Dam as a Bulk Water Scheme	Provision of Water Supply	Magalies Water DWS	3.5 Billion	Beyond 15 years	Moretele LM and Madibeng LM	Catalytic	Feasibility stage-
2	Development of Molatedi Dam as a Bulk Water Scheme	Provision of Water Supply	DWS	1.5 Billion	Beyond 15 years	Moses Kotane LM and Kgetlengriver LM	Catalytic	Proposal
3	Replacement of Aged Water Infrastructure	Reduce interruption of services and increased water quality	ALL LMs	200 Million	Beyond 15 years	All LMs	Catalytic	Ongoing
4	Upgrading of Brits Water Treatment Works	Provision of Water Supply	Magalies Water DWS Madibeng LM	R845 965 930	Beyond 15 years	Madibeng LM	Catalytic	Ongoing Completion March 2023
5	Upgrading of Electrical Main-Sub Station in Swatuggens and Derby	Provision of water Supply	KgetlengRiver LM	50 Million	Beyond 15 years	Kgetlengriver LM	Catalytic	Planning

NO	PROJECT NAME	PROJECT OBJECTIVE	LEAD	TOTAL BUDGET REQUIRED	IMPACT	LOCAL MUNICIPALITY	FOCUS AREA	PROGRESS
----	--------------	-------------------	------	-----------------------	--------	--------------------	------------	----------

6	Waste to energy	Provision of electricity	BPDM	13 Billion	Over 3 Years	All LMs	Catalytic	Not Started
7	Bojanala SEZ	Mogwase SEZ is aimed at transforming the Bojanala region into a sustainable hub for PGM minerals, capital equipment, renewable energy components.	NWDC	1.2 Billion-DTI Commitment MTREF-108million	Beyond 15 years	Moses Kotane Lm	Catalytic	Started-Planning Phase
8	Rustenburg Tertiary Hospital	To improve the level of health care	DEPT HEALTH	3 Billion	Beyond 15 years	Rustenburg	Catalytic	Not started
9	Marikana Housing Project (3000 units).	To provide formal housing and social facilities	Rustenburg LM-HDA	500 Million	Beyond 15 years	Rustenburg	Catalytic	
10	Rustenburg Airport Development	To promote local tourism , training facilities for aviation and job creation	Rustenburg LM	32 Million	Beyond 15 years	Rustenburg LM	Catalytic	Planning Phase

